CITY OF NEW BRITAIN

ANNUAL GENERAL FUND

COMMON COUNCIL ADOPTED

Fiscal Year 2013-2014

Mayor Timothy E. O'Brien, Jr.

June 6, 2013

INDEX

DEPARTMENT / DIVISION	PAGE
General Fund Expenditures:	
Admin & Contingency	45
Assessor	33
Board of Assessment Appeal	34
Board of Education	197
Board of Finance & Taxation	32
Building Department	178
C.M.E.D.	181
Central Administration	44
Central Ct. Reg. Planning	6
City Plan	2
Civil Service	17
Comm. on Persons with Disabilities	177
Common Council	202
Community Health Center	181
Conservation Commission	1
Corporation Counsel	16
CT River Coastal Conservation District	6
Ct. Conference of Municipalitites	20
Cultural Organizations	6
Debt Service	46
Economic Development	5
Employee Benefits	46
Finance	36
Fire	67
General Fund Revenue:	
General Fund Revenue	206
General Fund Expenditures	213

DEPARTMENT / DIVISION	PAGE
Health Dept.	178
Human Rights & Opp.	179
Information Technology	37
Mayor's Office	5
Municipal Insurance & Risk Mgmt	38
Office of Emergency Management	68
Park and Recreation	129
Police Department	82
Probate Court	18
Property Management	121
Public Library	179
Public Safety Telecommunications	107
Public Works	113
Purchasing	43
Senior Center	181
Street Lighting	122
Tax Collector	35
Town Clerk	13
Treasurer	43
Veteran's Office	131
Voters - Democrat	11
Voters - Republican	12
Youth Museum	179
Zoning Board of Appeals	3

ECONOMIC & POLICY DEVELOPMENT DEPARTMENT

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 Economic & Policy Development Department - 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.

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

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	Vacant
Geoffrey Bray	Vacant
Maciej Dabrowski	Vacant
Mary McCallister	

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	

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 of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
001102006-4323 ZBA PERMITS	9,450.00	8,190.00	7,700.00	7,608.00	11,000.00	7,322.00	0.00	0.00	0.00	0.00
001102006-4561 MISCELLANEOUS REVENUE	20.00	14.00	0.00	58.00	0.00	20.00	0.00	0.00	0.00	0.00
Total ZONING BOARD OF APPEALS	**9,470.00**	**8,204.00**	**7,700.00**	**7,666.00**	**11,000.00**	**7,342.00**	**0.00**	**0.00**	**0.00**	**0.00**
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
001105002-4323 ZBA PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00
Total ECONOMIC DEVELOPMENT	**0.00**	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**15,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
GRANTS & GOVT EFFICIENCY										
001105003-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total GRANTS & GOVT EFFICIENCY	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CITY PLAN										
001106001-4327 SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Total CITY PLAN	**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 10-ECONOMIC AND POLICY	**9,470.00**	**8,204.00**	**7,700.00**	**27,666.00**	**26,400.00**	**22,342.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
Total 001-GENERAL FUND	**9,470.00**	**7,336.00**	**7,700.00**	**27,666.00**	**26,400.00**	**22,342.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
Expenditure										
001-GENERAL FUND										
CONSERVATION COMMISSION										
001102003-5121 FULL TIME SALARIES	5,475.00	6,937.00	7,007.96	7,192.12	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5122 OVERTIME	0.00	0.00	182.40	319.21	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5123 LONGEVITY	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5540 ADVERTISING	161.00	42.00	1,985.41	366.14	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5611 OFFICE SUPPLIES	100.00	45.00	50.00	39.56	0.00	0.00	0.00	0.00	0.00	0.00
Total CONSERVATION COMMISSION	**5,736.00**	**7,024.00**	**9,225.77**	**7,987.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ZONING BOARD OF APPEALS										
001102006-5121 FULL TIME SALARIES	0.00	0.00	5,258.91	5,356.52	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5122 OVERTIME	5,130.00	852.00	591.71	185.80	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5123 LONGEVITY	0.00	0.00	0.00	70.01	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5232 FICA	0.00	0.00	102.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5250 RETIREMENT/FICA/MERF	0.00	0.00	120.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5540 ADVERTISING	7,774.00	5,766.00	5,885.39	5,611.46	0.00	1,889.40	0.00	0.00	0.00	0.00
001102006-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	22.53	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5611 OFFICE SUPPLIES	1,000.00	882.00	100.00	23.98	0.00	0.00	0.00	0.00	0.00	0.00
Total ZONING BOARD OF APPEALS	**13,904.00**	**7,500.00**	**12,059.38**	**11,270.30**	**0.00**	**1,889.40**	**0.00**	**0.00**	**0.00**	**0.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	87,971.00	87,971.00	92,611.12	101,453.25	0.00	0.00	0.00	0.00	0.00	0.00
001105001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	1,276.69	0.00	0.00	0.00	0.00	0.00	0.00
001105001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	314.73	0.00	112.93	0.00	0.00	0.00	0.00
001105001-5877	ADMINISTRATIVE	186,355.00	181,191.00	154,359.57	169,048.93	187,000.00	174,343.29	0.00	0.00	0.00	0.00
Total MAYOR'S OFFICE		274,326.00	269,162.00	246,970.69	272,093.60	187,000.00	174,456.22	0.00	0.00	0.00	0.00
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	58,223.00	58,223.00	58,222.83	71,473.81	160,634.00	146,616.00	277,788.00	277,788.00	277,788.00	282,587.00
001105002-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00	2,000.00	2,000.00	2,000.00
001105002-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
001105002-5342	ECONOMIC DEVELOPMENT	0.00	0.00	0.00	16,800.00	47,000.00	38,504.01	109,283.00	109,283.00	109,283.00	109,283.00
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	3,500.00	1,632.54	3,860.00	2,000.00	2,000.00	2,000.00
001105002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
001105002-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	6,725.00	6,725.00	6,725.00	6,725.00
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	575.00	248.55	1,795.00	1,500.00	1,500.00	1,500.00
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	350.00	200.00	200.00	200.00
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	0.00	23,000.00	23,000.00	6,677.11	23,000.00	23,000.00	23,000.00	23,000.00
001105002-5877	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	187,000.00	187,000.00	187,000.00	187,000.00
001105002-5887	GOVERNMENT EFFICIENCY	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		81,223.00	81,223.00	58,222.83	111,273.81	247,709.00	193,678.21	619,451.00	615,596.00	615,596.00	620,395.00
GRANTS & GOVT EFFICIENCY											
001105003-5887	GOVERNMENT EFFICIENCY	0.00	0.00	0.00	0.00	60,000.00	49,780.92	0.00	0.00	0.00	0.00
Total GRANTS & GOVT EFFICIENCY		0.00	0.00	0.00	0.00	60,000.00	49,780.92	0.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT											
001105004-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00
Total COMMUNITY DEVELOPMENT		0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00
CITY PLAN											
001106001-5121	FULL TIME SALARIES	152,140.00	159,629.00	172,588.63	155,175.37	183,737.00	124,337.43	0.00	0.00	0.00	0.00
001106001-5122	OVERTIME	6,485.00	5,262.00	5,943.68	4,545.47	3,550.00	8,840.45	0.00	0.00	0.00	0.00
001106001-5123	LONGEVITY	700.00	700.00	1,654.18	1,323.54	1,700.00	0.00	0.00	0.00	0.00	0.00
001106001-5232	FICA	0.00	0.00	1,869.92	0.00	0.00	1,404.19	0.00	0.00	0.00	0.00
001106001-5250	RETIREMENT/FICA/MERF	0.00	0.00	2,183.48	0.00	0.00	1,651.10	0.00	0.00	0.00	0.00
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00
001106001-5412	TELECOMMUNICATIONS	0.00	0.00	360.00	320.36	360.00	207.47	0.00	0.00	0.00	0.00
001106001-5436	EQUIPMENT MAINT & REPAIR	0.00	100.00	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00
001106001-5540	ADVERTISING	175.00	190.00	1,240.66	83.38	6,725.00	1,720.32	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,243.05	1,220.00	935.43	0.00	0.00	0.00	0.00
001106001-5611	OFFICE SUPPLIES	750.00	375.00	333.95	349.21	500.00	306.10	0.00	0.00	0.00	0.00
001106001-5810	DUES/FEES/MEMBERSHIPS	400.00	200.00	482.00	557.00	350.00	0.00	0.00	0.00	0.00	0.00
001106001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
001106001-5897	MISCELLANEOUS	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CITY PLAN		**160,650.00**	**166,516.00**	**186,656.50**	**167,181.18**	**202,342.00**	**139,402.49**	**0.00**	**0.00**	**0.00**	**0.00**
CENT CT REG PL AGENCY											
001106002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	19.76	0.00	0.00	0.00	0.00
001106002-5811	GRANTS & CONTRIBUTIONS	33,512.00	19,748.00	19,907.00	50,031.00	0.00	0.00	26,879.00	26,879.00	26,879.00	26,879.00
Total CENT CT REG PL AGENCY		**33,512.00**	**19,748.00**	**19,907.00**	**50,031.00**	**0.00**	**19.76**	**26,879.00**	**26,879.00**	**26,879.00**	**26,879.00**
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	3,446.00	3,446.00	3,446.00	3,446.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CT RIVER COASTAL CONS DISTRICT		**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	15,000.00	14,875.00	15,000.00	11,450.00	12,000.00	11,750.00	15,000.00	12,000.00	12,000.00	12,000.00
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	3,000.00	5,000.00	2,400.00	2,400.00	2,400.00	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,000.00	3,329.00	4,000.00	4,000.00	1,673.00	5,000.00	4,000.00	4,000.00	4,000.00
001417001-5806	NB GIRLS SUMMER SOFTBALL	3,500.00	0.00	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
001417001-5807	JULY 4 FIREWORKS	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
001417001-5809	AMER LEGION BASEBALL	0.00	0.00	3,500.00	2,880.00	2,880.00	0.00	2,880.00	2,880.00	2,880.00	2,880.00
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,500.00	875.79	1,500.00	1,500.00	1,500.00	1,500.00
001417001-5891	VETERAN'S DAY	0.00	0.00	0.00	0.00	1,900.00	850.00	1,900.00	900.00	900.00	900.00
Total CULTURAL ORGANIZATIONS		**57,000.00**	**53,375.00**	**59,329.00**	**31,430.00**	**38,180.00**	**28,248.79**	**68,780.00**	**63,780.00**	**63,780.00**	**63,780.00**
Total 10-ECONOMIC AND POLICY		**629,797.00**	**607,994.00**	**595,817.17**	**654,712.92**	**735,231.00**	**587,475.79**	**762,110.00**	**753,255.00**	**753,255.00**	**758,054.00**
Total 001-GENERAL FUND		**629,797.00**	**586,550.00**	**595,817.17**	**654,712.92**	**735,231.00**	**587,475.79**	**762,110.00**	**753,255.00**	**753,255.00**	**758,054.00**
	Revenues:	**9,470.00**	**8,204.00**	**7,700.00**	**27,666.00**	**26,400.00**	**22,342.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
	Expenditures:	**629,797.00**	**607,994.00**	**595,817.17**	**654,712.92**	**735,231.00**	**587,475.79**	**762,110.00**	**753,255.00**	**753,255.00**	**758,054.00**
	Net Revenue less Expenditures:	**-620,327.00**	**-599,790.00**	**-588,117.17**	**-627,046.92**	**-708,831.00**	**-565,133.79**	**-751,110.00**	**-742,255.00**	**-742,255.00**	**-747,054.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
Total for 001105001-MAYOR'S OFFICE	**0.00**	**0.00**	**0.00**	**0.00**
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	277,788.00	277,788.00	277,788.00	282,587.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	277,788.00	277,788.00	277,788.00	277,788.00
COMMON COUNCIL ADOPTED - 1303 RAISES				4,799.00
001105002-5122-OVERTIME	3,550.00	2,000.00	2,000.00	2,000.00
OVERTIME	3,550.00	3,550.00	3,550.00	3,550.00
BF&T RECOMMENDATION		-1,550.00	-1,550.00	-1,550.00
001105002-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00
REFER TO PERSONNEL SCHEDULES	1,400.00	1,400.00	1,400.00	1,400.00
001105002-5342-ECONOMIC DEVELOPMENT	109,283.00	109,283.00	109,283.00	109,283.00
MONEY SET ASIDE FOR PURPOSES OF ECONOMIC DEVELOPMENT	109,283.00	109,283.00	109,283.00	109,283.00
001105002-5412-TELECOMMUNICATIONS	3,860.00	2,000.00	2,000.00	2,000.00
DEPARTMENT CELL PHONES	3,860.00	3,860.00	3,860.00	3,860.00
BF&T RECOMMENDATION		-1,860.00	-1,860.00	-1,860.00
001105002-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00
ESTIMATED AMOUNT NEEDED FOR MAINTENANCE CONTRACT ON COPIER AND MAIL MACHINE	200.00	200.00	200.00	200.00
001105002-5540-ADVERTISING	6,725.00	6,725.00	6,725.00	6,725.00
PUBLICATION OF LEGAL NOTICES REGARDING COMMISSION MEETINGS	6,725.00	6,725.00	6,725.00	6,725.00
001105002-5610-POSTAGE, COPIES & SCANS	1,795.00	1,500.00	1,500.00	1,500.00
POSTAGE, COPIES & SCANS	1,795.00	1,795.00	1,795.00	1,795.00
BF&T RECOMMENDATION		-295.00	-295.00	-295.00
001105002-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS & GENERAL OFFICE ITEMS	500.00	500.00	500.00	500.00
001105002-5810-DUES/FEES/MEMBERSHIPS	350.00	200.00	200.00	200.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
MEMBERSHIP IN PROGRESSION ORGANIZATIONS BASED ON UNION CONTRACTS	350.00	350.00	350.00	350.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
001105002-5855-CONTRACTOR EXPENDITURES	4,000.00	4,000.00	4,000.00	4,000.00
CLEAN & LIEN EXPENDITURES THAT ARE INELIGIBLE FOR HUD REIMBURSEMENT	4,000.00	4,000.00	4,000.00	4,000.00
001105002-5876-ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	23,000.00	23,000.00
MEDA EXPENSES FOR BEING HOUSED AT NEW BRITAIN CHAMBER - CONTRACT	23,000.00	23,000.00	23,000.00	23,000.00
001105002-5877-ADMINISTRATIVE	187,000.00	187,000.00	187,000.00	187,000.00
APPOINTED MAYORAL STAFF - REFER TO PERSONNEL SCHEDULE EXPENSES INCURRED IN THE ADMIN OF THE OFFICE - SUPPLIES & EQUIPMENT MAINTENANCE ON OFFICE ELECTRONIC EQUIPMENT; PART TIME SALARIES; LEGAL PUBLICATIONS AND NOTICES; PUBLIC AFFAIR ANNOUNCEMENTS; MUNICIPAL ASSOCIATIONS; CONFERENCES AND TRAINING; SUBSCRIPTIONS; MISC.	187,000.00	187,000.00	187,000.00	187,000.00
Total for 001105002-ECONOMIC DEVELOPMENT	**619,451.00**	**615,596.00**	**615,596.00**	**620,395.00**
001105004-COMMUNITY DEVELOPMENT				
001105004-5339-COMMUNITY DEVELOPMENT	47,000.00	47,000.00	47,000.00	47,000.00
REFER TO PERSONNEL SCHEDULES	47,000.00	47,000.00	47,000.00	47,000.00
Total for 001105004-COMMUNITY DEVELOPMENT	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**
001106001-CITY PLAN				
Total for 001106001-CITY PLAN	**0.00**	**0.00**	**0.00**	**0.00**
001106002-CENT CT REG PL AGENCY				
001106002-5811-GRANTS & CONTRIBUTIONS	26,879.00	26,879.00	26,879.00	26,879.00
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.	26,879.00	26,879.00	26,879.00	26,879.00
Total for 001106002-CENT CT REG PL AGENCY	**26,879.00**	**26,879.00**	**26,879.00**	**26,879.00**
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	15,000.00	12,000.00	12,000.00	12,000.00
MONDAY AND WEDNESDAY NIGHT CONCERTS AT THE DARIUS MILLER MUSIC SHELL AT WALNUT HILL PARK DURING THE MONTHS OF JULY AND AUGUST	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION		-3,000.00	-3,000.00	-3,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-5802-FAGAN LEAGUE	4,000.00	4,000.00	4,000.00	4,000.00
CITY CONTRIBUTIONS TO FAGAN LITTLE LEAGUE FOR SUPPLIES AND OPERATING MATERIALS	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5803-NEW BRITAIN LITTLE LEAGUE	4,000.00	4,000.00	4,000.00	4,000.00
CITY CONTRIBUTIONS TO NEW BRITAIN LITTLE LEAGUE FOR SUPPLIES AND OPERATING MATERIALS	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5804-NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00
NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00
001417001-5805-FALL BASEBALL LEAGUE	5,000.00	4,000.00	4,000.00	4,000.00
CITY CONTRIBUTION FOR FACILITY RENTAL, UMPIRES, REGISTRATION FEES FOR JAYCEE 16-18 YEAR OLD FALL BASEBALL TEAM.	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001417001-5806-NB GIRLS SUMMER SOFTBALL	2,800.00	2,800.00	2,800.00	2,800.00
CITY CONTRIBUTION OF MATERIALS AND SUPPLIES TO NEW BRITAIN GIRLS SUMMER SOFTBALL	2,800.00	2,800.00	2,800.00	2,800.00
001417001-5807-JULY 4 FIREWORKS	25,000.00	25,000.00	25,000.00	25,000.00
COST OF PROVIDING ANNUAL 4TH OF JULY FIREWORKS EVENT SCHEDULED AT STANLEY QUARTER PARK.	25,000.00	25,000.00	25,000.00	25,000.00
001417001-5808-YOUTH SOCCER LEAGUE	3,200.00	3,200.00	3,200.00	3,200.00
CITY CONTRIBUTIONS TO YOUTH SOCCER LEAGUE FOR MATERIALS AND SUPPLIES	3,200.00	3,200.00	3,200.00	3,200.00
001417001-5809-AMER LEGION BASEBALL	2,880.00	2,880.00	2,880.00	2,880.00
CITY GRANT IN AID APPLIED TOWARD OPERATING COSTS: AMERICAN LEGION BASEBALL. MIKE TORRES, GENERAL MANAGER	2,880.00	2,880.00	2,880.00	2,880.00
001417001-5811-GRANTS & CONTRIBUTIONS	1,500.00	1,500.00	1,500.00	1,500.00
COMMUNITY EVENTS SUCH AS THE WILLOW ST PARK ANTI-DRUG FAMILY DAY	1,500.00	1,500.00	1,500.00	1,500.00
001417001-5891-VETERAN'S DAY	1,900.00	900.00	900.00	900.00
VETERAN'S DAY EVENT SUCH AS WREATHES AT THE 13 MONUMENT PARKS	1,900.00	1,900.00	1,900.00	1,900.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
Total for 001417001-CULTURAL ORGANIZATIONS	**68,780.00**	**63,780.00**	**63,780.00**	**63,780.00**

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
OBRIEN JR, TIMOTHY E	E10446	001105002-5121	MYMAYORX - MAYOR	ELEC	ALL	MN	87,635	0	0	87,635	1	0
CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOINTD	ALL	MAX	58,000	0	0	58,000	0	0
SCHILLER, STEVEN	E00679	001105002-5121	PLPLANNR - CITY PLANNER	1303	15	5	83,606	0	0	83,606	28	700
ROSARIO, GLADYS	E00794	001105002-5121	PLADMSEC02 - ADMINISTRATIVE SECRETARY	1186	C07	4	53,346	0	0	53,346	38	700
										282,587		**1,400**
SHERWOOD, PHIL	E05776	001105002-5877	MYDEPCHST - DEPUTY CHIEF OF STAFF/COMM DIR	APPOINTD	ALL	MAX	60,000	0	0	60,000	1	0
KLOTZ, ROSEMARY	E10447	001105002-5877	MYCHFSTF - CHIEF OF STAFF	APPOINTD	ALL	MAX	60,000	0	0	60,000	1	0
PALLADINO, DANIELLE	E10558	001105002-5877	MYADMAID - ADMINISTRATIVE AIDE	APPOINTD	ALL	MX	35,000	0	0	35,000	1	0
										155,000		**0**
BACZEWSKI, MICHAEL E.Z.	E10498	001105002-5342	MYMYRAID - MAYORIAL AIDE	APPOINTD	ALL	MAX	35,000	0	0	**35,000**	1	**0**
BROWN, BRIGGITTE	E10564	001105004-5339	MYCOMMORG - COMMUNITY ORGANIZER	APPOINTD	ALL	MAX	47,000	0	0	**47,000**	1	**0**
KLIMEK, ANNE	E00790	3027100137-5121	MDGRANTS - GRANTS ADMINISTRATOR	818	12	8	101,961	0	800	**102,761**	34	**700**
ANDERSON, DEBORAH M	E03092	3027500236-5121	MDFINSPEC - FINANCIAL SPECIALIST	1186	C09	4	53,346	0	0	53,346	15	600
MALINOWSKI, MARGARET	E03764	3027500236-5121	MDNPPADM - NRZ COORDINATOR	818	6	8	81,876	0	800	82,676	13	525
										136,022		**1,125**

LEGAL SERVICES DEPARTMENT

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 GoodwinTechnicalSchool as Mandated.

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 GoodwinTechnicalSchool as Mandated.

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.

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/

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.

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.

CIVIL SERVICE COMMISSION

The Civil Service Commission priorities for 2013-2014 are in recruitment and testing, employee and labor relations, training and benefits administration and Department of Transportation drug and alcohol testing.

There are 3 collective bargaining agreements being negotiated in Fiscal Year 2013-2014: Police, Fire, and 818.

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

CIVIL SERVICE COMMISSION

Walter Darden, Commissoner

Gregoria Lubin, Commissioner

Theresa Reid, Commissioner

James Sanders, Jr., Commissioner

Michael Yagmin, Commissioner (Employee Representative)

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	0.00	0.00	19,283.36	45,548.66	47,722.00	42,965.39	48,056.00	48,056.00	48,056.00	48,056.00
Total PROBATE	**0.00**	**0.00**	**19,283.36**	**45,548.66**	**47,722.00**	**42,965.39**	**48,056.00**	**48,056.00**	**48,056.00**	**48,056.00**
TOWN CLERK										
001108001-4307 MARRIAGE LICENSE	5,599.00	4,741.00	4,601.00	4,708.00	5,000.00	4,202.00	5,000.00	5,000.00	10,000.00	10,000.00
001108001-4308 LIQUOR PERMIT	218.00	202.00	224.00	202.00	250.00	201.00	250.00	250.00	500.00	500.00
001108001-4309 BURIAL/CREMATION	3,525.00	3,800.00	3,779.00	3,657.00	4,000.00	3,674.00	4,000.00	4,000.00	7,500.00	7,500.00
001108001-4310 VITAL STATISTICS	136,962.00	205,438.00	210,808.00	219,271.00	220,000.00	193,063.00	220,000.00	220,000.00	420,000.00	270,000.00
001108001-4311 ZONING CHANGE	350.00	380.00	760.00	760.00	380.00	380.00	380.00	380.00	800.00	800.00
001108001-4312 NEW BUSINESS LICENSE	1,275.00	970.00	1,105.00	965.00	1,000.00	755.00	1,000.00	1,000.00	2,000.00	2,000.00
001108001-4313 PUBLICATIONS	165.00	105.00	60.00	120.00	100.00	50.00	100.00	100.00	300.00	300.00
001108001-4314 SPORTS LICENSE	877.00	672.00	448.00	415.00	430.00	391.00	400.00	400.00	1,500.00	1,500.00
001108001-4315 DOG LICENSE	3,037.00	2,789.00	2,429.00	2,200.00	2,500.00	934.00	2,500.00	2,500.00	5,600.00	5,600.00
001108001-4316 CIVIL UNIONS	247.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4400 LAND RECORDS	249,312.00	247,760.00	218,797.00	234,647.00	275,000.00	243,451.00	275,000.00	275,000.00	500,000.00	300,000.00
001108001-4401 CONVEYANCE TAX	669,231.00	547,414.00	428,491.60	491,125.05	550,000.00	500,859.75	650,000.00	650,000.00	1,500,000.00	1,000,000.00
001108001-4402 COPIES	38,796.00	33,877.00	31,447.00	40,652.25	39,000.00	36,941.00	40,000.00	40,000.00	70,000.00	70,000.00
001108001-4403 NOTARY SERVICES	3,195.00	3,580.00	3,679.50	3,242.00	3,500.00	2,555.00	3,500.00	3,500.00	7,500.00	7,500.00
001108001-4404 NOTARY APPOINTMENT	1,307.00	1,250.00	1,202.00	1,360.00	1,200.00	1,042.00	1,200.00	1,200.00	2,500.00	2,500.00
001108001-4406 DOCUMENT PRES LOCIP	25,116.00	24,195.00	20,169.00	22,166.00	22,000.00	23,136.00	22,000.00	22,000.00	48,000.00	48,000.00
001108001-4561 MISCELLANEOUS REVENUE	45.00	2,400.00	5,356.00	6,080.00	6,600.00	4,825.00	6,600.00	6,600.00	45,000.00	45,000.00
001108001-4563 INTEREST INCOME	955.00	4,355.00	319.98	353.43	400.00	0.00	0.00	0.00	8,000.00	8,000.00
Total TOWN CLERK	**1,140,212.00**	**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,131,360.00**	**1,016,459.75**	**1,231,930.00**	**1,231,930.00**	**2,629,200.00**	**1,779,200.00**
CORPORATION COUNSEL										
001109001-4474 CORP COUNSEL ATTY FEE	0.00	7,410.00	4,649.30	13,429.00	10,000.00	22,134.50	10,000.00	10,000.00	10,000.00	10,000.00
Total CORPORATION COUNSEL	**0.00**	**7,410.00**	**4,649.30**	**13,429.00**	**10,000.00**	**22,134.50**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
CIVIL SERVICE										
001521002-4475 CIVIL SERVICE TEST FEE	0.00	-522.00	6,195.00	0.00	3,000.00	14,560.00	3,000.00	3,000.00	3,000.00	3,000.00
Total CIVIL SERVICE	**0.00**	**-522.00**	**6,195.00**	**0.00**	**3,000.00**	**14,560.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
Total 20-LEGAL SERVICES DEPARTMENT	**1,140,212.00**	**1,090,827.00**	**963,803.74**	**1,090,901.39**	**1,192,082.00**	**1,096,119.64**	**1,292,986.00**	**1,292,986.00**	**2,690,256.00**	**1,840,256.00**
Total 001-GENERAL FUND	**1,140,212.00**	**1,081,037.64**	**963,803.74**	**1,090,901.39**	**1,192,082.00**	**1,096,119.64**	**1,292,986.00**	**1,292,986.00**	**2,690,256.00**	**1,840,256.00**
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	41,810.00	43,120.00	55,006.61	84,385.50	80,691.00	78,525.00	80,691.00	80,691.00	80,691.00	80,691.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001103001-5811	GRANTS & CONTRIBUTIONS	21,623.00	17,599.00	21,189.16	29,248.90	29,927.00	28,738.78	30,927.00	30,927.00	30,927.00	30,927.00
Total PROBATE		**63,433.00**	**60,719.00**	**76,195.77**	**113,634.40**	**110,618.00**	**107,263.78**	**111,618.00**	**111,618.00**	**111,618.00**	**111,618.00**
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	96,251.00	97,651.00	99,445.24	96,188.84	100,404.00	92,681.99	100,405.00	100,405.00	100,405.00	100,405.00
001104001-5122	OVERTIME	5,635.00	2,846.00	4,894.08	3,447.73	6,000.00	4,469.47	5,500.00	3,500.00	3,500.00	3,500.00
001104001-5123	LONGEVITY	125.00	0.00	0.00	525.00	525.00	0.00	525.00	525.00	525.00	525.00
001104001-5124	PART TIME SALARIES	26,552.00	22,670.00	22,937.19	25,527.98	28,000.00	22,264.58	28,000.00	25,500.00	28,000.00	28,000.00
001104001-5331	PROFESSIONAL SERVICES	44,527.00	70,642.00	90,256.44	92,722.01	93,424.00	74,184.96	101,100.00	90,000.00	101,100.00	101,100.00
001104001-5336	OTHER PURCHASE SVCS	160.00	190.00	353.92	104.65	400.00	233.71	1,000.00	400.00	1,000.00	1,000.00
001104001-5412	TELECOMMUNICATIONS	3,072.00	3,550.00	5,167.86	4,996.18	6,000.00	4,216.13	6,000.00	5,000.00	6,000.00	6,000.00
001104001-5436	EQUIPMENT MAINT & REPAIR	3,255.00	802.00	902.53	1,308.04	3,500.00	2,466.90	5,000.00	2,500.00	5,000.00	5,000.00
001104001-5540	ADVERTISING	166.00	326.00	214.11	974.12	1,200.00	405.00	500.00	500.00	500.00	500.00
001104001-5610	POSTAGE, COPIES & SCANS	363.00	1,607.00	709.17	2,313.34	4,400.00	4,129.10	4,500.00	3,000.00	3,000.00	3,000.00
001104001-5611	OFFICE SUPPLIES	2,847.00	1,444.00	1,366.08	2,904.24	2,300.00	1,833.56	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810	DUES/FEES/MEMBERSHIPS	850.00	335.00	570.00	390.00	900.00	829.00	1,500.00	1,500.00	1,500.00	1,500.00
Total DEMOCRATIC REGISTRAR		**183,803.00**	**202,063.00**	**226,816.62**	**231,402.13**	**247,053.00**	**207,714.40**	**256,530.00**	**235,330.00**	**253,030.00**	**253,030.00**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	88,604.00	92,984.00	96,104.65	99,207.26	100,404.00	92,150.58	100,405.00	100,405.00	100,405.00	100,405.00
001104002-5122	OVERTIME	4,274.00	1,489.00	4,126.43	3,580.21	5,000.00	3,789.72	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5124	PART TIME SALARIES	29,156.00	17,718.00	23,109.78	19,371.57	18,690.00	22,001.91	17,500.00	17,500.00	17,500.00	17,500.00
001104002-5331	PROFESSIONAL SERVICES	66,677.00	27,357.00	78,042.22	63,443.12	47,500.00	48,422.78	40,000.00	40,000.00	40,000.00	40,000.00
001104002-5336	OTHER PURCHASE SVCS	288.00	205.00	137.21	0.00	150.00	149.82	300.00	300.00	300.00	300.00
001104002-5412	TELECOMMUNICATIONS	5,097.00	1,803.00	5,167.86	4,307.92	5,500.00	5,278.85	5,000.00	5,000.00	5,000.00	5,000.00
001104002-5436	EQUIPMENT MAINT & REPAIR	700.00	1,198.00	5,044.17	989.06	3,500.00	2,600.22	6,000.00	6,000.00	6,000.00	6,000.00
001104002-5540	ADVERTISING	1,924.00	275.00	334.12	590.54	600.00	434.00	500.00	500.00	500.00	500.00
001104002-5610	POSTAGE, COPIES & SCANS	1,610.00	3,688.00	797.14	2,718.74	5,300.00	4,276.22	5,000.00	3,000.00	3,000.00	3,000.00
001104002-5611	OFFICE SUPPLIES	3,544.00	1,733.00	1,236.55	1,277.97	1,800.00	1,212.36	1,300.00	1,300.00	1,300.00	1,300.00
001104002-5810	DUES/FEES/MEMBERSHIPS	790.00	829.00	1,176.20	1,393.92	1,600.00	1,583.45	1,500.00	1,500.00	1,500.00	1,500.00
Total REPUBLICAN REGISTRAR		**202,664.00**	**149,279.00**	**215,276.33**	**196,880.31**	**190,044.00**	**181,899.91**	**180,505.00**	**178,505.00**	**178,505.00**	**178,505.00**
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	385,883.00	399,133.00	415,147.02	427,658.38	426,097.00	393,234.22	426,092.00	426,092.00	426,092.00	426,092.00
001108001-5122	OVERTIME	8,597.00	6,661.00	7,120.75	3,371.28	4,000.00	5,751.49	7,898.00	4,000.00	4,000.00	4,000.00
001108001-5123	LONGEVITY	3,300.00	3,500.00	3,512.06	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
001108001-5124	PART TIME SALARIES	11,392.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5331	PROFESSIONAL SERVICES	18,023.00	11,115.00	17,825.96	15,485.14	16,000.00	15,198.61	18,000.00	16,000.00	16,000.00	16,000.00
001108001-5336	OTHER PURCHASE SVCS	11,291.00	9,275.00	9,988.94	9,046.20	10,147.00	7,639.20	11,200.00	9,000.00	9,000.00	9,000.00
001108001-5436	EQUIPMENT MAINT & REPAIR	1,970.00	1,249.00	1,640.68	729.23	1,500.00	511.35	1,800.00	1,000.00	1,000.00	1,000.00
001108001-5540	ADVERTISING	2,564.00	3,760.00	2,249.13	4,231.82	3,700.00	971.42	4,500.00	3,500.00	3,500.00	3,500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5610	POSTAGE, COPIES & SCANS	30.00	0.00	250.00	4,286.63	2,900.00	4,271.15	4,000.00	4,000.00	4,000.00	4,000.00
001108001-5611	OFFICE SUPPLIES	6,154.00	4,422.00	3,864.28	2,790.92	2,800.00	3,549.64	4,500.00	4,000.00	4,000.00	4,000.00
001108001-5663	ELECTION SUPPLIES	0.00	9,984.00	18,076.00	12,468.00	18,000.00	11,034.00	18,000.00	12,000.00	12,000.00	12,000.00
001108001-5810	DUES/FEES/MEMBERSHIPS	965.00	825.00	530.00	635.00	300.00	819.84	800.00	800.00	800.00	800.00
001108001-5816	VITAL STATISTICS	318.00	166.00	482.00	144.00	400.00	242.00	400.00	200.00	200.00	200.00
001108001-5817	MICROFILMING	880.00	890.00	921.95	896.10	1,000.00	899.00	1,200.00	900.00	900.00	900.00
001108001-5819	ORDINANCE CODIFICATION	1,965.00	1,955.00	1,976.35	2,051.00	2,700.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001108001-5897	MISCELLANEOUS	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TOWN CLERK		**453,502.00**	**453,029.00**	**483,585.12**	**487,293.70**	**493,044.00**	**444,121.92**	**503,890.00**	**486,992.00**	**486,992.00**	**486,992.00**
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	568,830.00	555,545.00	533,309.72	560,482.73	564,050.00	495,430.05	570,300.00	570,300.00	570,300.00	573,585.00
001109001-5123	LONGEVITY	4,425.00	4,480.00	3,570.00	3,450.00	2,600.00	2,525.00	1,900.00	2,600.00	2,600.00	2,600.00
001109001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
001109001-5331	PROFESSIONAL SERVICES	12,178.00	8,520.00	9,904.13	10,229.97	10,000.00	8,601.85	15,000.00	11,000.00	11,000.00	11,000.00
001109001-5332	LEGAL SERVICES	0.00	41,148.00	111,835.07	101,915.77	245,000.00	243,408.55	150,000.00	150,000.00	150,000.00	150,000.00
001109001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	83.75	70.00	44.18	70.00	70.00	70.00	70.00
001109001-5436	EQUIPMENT MAINT & REPAIR	1,500.00	1,649.00	1,377.01	1,377.45	2,500.00	1,802.77	2,500.00	1,500.00	1,500.00	1,500.00
001109001-5525	FORECLOSED PROPERTIES	0.00	0.00	1,000.00	10,131.12	37,000.00	33,907.67	10,000.00	15,000.00	15,000.00	15,000.00
001109001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	2,052.08	1,100.00	1,496.51	1,100.00	1,100.00	1,100.00	1,100.00
001109001-5611	OFFICE SUPPLIES	4,022.00	2,408.00	2,322.98	1,955.38	2,800.00	1,633.41	2,800.00	2,000.00	2,000.00	2,000.00
001109001-5645	TECHNICAL PUBLICATIONS	12,900.00	10,000.00	6,640.09	144.03	9,500.00	5,429.67	9,500.00	9,500.00	9,500.00	9,500.00
001109001-5810	DUES/FEES/MEMBERSHIPS	647.00	244.00	640.00	0.00	400.00	300.00	400.00	400.00	400.00	400.00
001109001-5897	MISCELLANEOUS	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CORPORATION COUNSEL		**604,502.00**	**623,996.00**	**670,599.00**	**691,822.28**	**875,020.00**	**795,079.66**	**763,570.00**	**763,470.00**	**763,470.00**	**766,755.00**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	50,000.00	50,000.00
001109002-5540	ADVERTISING	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
001109002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	14,000.00	4,231.07	14,000.00	14,000.00	14,000.00	14,000.00
Total LEGISLATIVE SUPPORT		**0.00**	**0.00**	**0.00**	**0.00**	**49,000.00**	**4,231.07**	**49,000.00**	**49,000.00**	**69,000.00**	**69,000.00**
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	175,465.00	140,233.00	142,369.46	143,930.00	150,154.00	140,400.90	153,764.00	153,764.00	153,764.00	153,764.00
001521002-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001521002-5331	PROFESSIONAL SERVICES	32,310.00	48,505.00	20,123.95	20,668.25	15,000.00	23,431.00	15,000.00	15,000.00	15,000.00	15,000.00
001521002-5334	EMPLOYEE PHYSICALS	4,830.00	9,590.00	2,092.00	1,671.13	5,000.00	11,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001521002-5336	OTHER PURCHASE SVCS	1,002.00	1,235.00	1,135.59	914.29	1,200.00	1,640.81	1,500.00	1,200.00	1,200.00	1,200.00
001521002-5338	TEST FEES	578.00	0.00	8,800.00	0.00	3,000.00	11,053.30	3,000.00	5,000.00	5,000.00	5,000.00
001521002-5344	LABOR NEGOTIATOR	6,000.00	5,720.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
001521002-5436	EQUIPMENT MAINT & REPAIR	400.00	353.00	344.71	306.79	500.00	118.60	500.00	500.00	500.00	500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5540	ADVERTISING	3,977.00	2,974.00	984.55	0.00	2,000.00	1,021.27	2,000.00	2,000.00	2,000.00	2,000.00
001521002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,350.62	1,275.00	1,358.80	1,275.00	1,275.00	1,275.00	1,275.00
001521002-5611	OFFICE SUPPLIES	818.00	862.00	652.15	650.24	0.00	0.00	300.00	200.00	200.00	200.00
001521002-5810	DUES/FEES/MEMBERSHIPS	3,076.00	624.00	712.00	719.00	500.00	220.00	500.00	500.00	500.00	500.00
Total CIVIL SERVICE		**229,056.00**	**210,696.00**	**177,814.41**	**171,510.32**	**179,329.00**	**190,244.68**	**183,539.00**	**185,139.00**	**185,139.00**	**185,139.00**
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	111,750.00	139,005.00	329,005.51	90,356.52	120,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
001625105-5526	DAMAGE CLAIMS	207,149.00	19,963.00	186,969.36	155,503.94	200,000.00	128,931.99	200,000.00	200,000.00	200,000.00	200,000.00
Total DAMAGE CLAIMS		**318,899.00**	**158,968.00**	**515,974.87**	**245,860.46**	**320,000.00**	**328,931.99**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**
Total 20-LEGAL SERVICES DEPARTMENT		**2,055,859.00**	**1,858,750.00**	**2,366,262.12**	**2,138,403.60**	**2,464,108.00**	**2,259,487.41**	**2,448,652.00**	**2,410,054.00**	**2,447,754.00**	**2,451,039.00**
Total 001-GENERAL FUND		**2,055,859.00**	**2,150,518.42**	**2,366,262.12**	**2,138,403.60**	**2,464,108.00**	**2,259,487.41**	**2,448,652.00**	**2,410,054.00**	**2,447,754.00**	**2,451,039.00**
	Revenues:	1,140,212.00	1,090,827.00	963,803.74	1,090,901.39	1,192,082.00	1,096,119.64	1,292,986.00	1,292,986.00	2,690,256.00	1,840,256.00
	Expenditures:	**2,055,859.00**	**1,858,750.00**	**2,366,262.12**	**2,138,403.60**	**2,464,108.00**	**2,259,487.41**	**2,448,652.00**	**2,410,054.00**	**2,447,754.00**	**2,451,039.00**
	Net Revenue less Expenditures:	**-915,647.00**	**-767,923.00**	**-1,402,458.38**	**-1,047,502.21**	**-1,272,026.00**	**-1,163,367.77**	**-1,155,666.00**	**-1,117,068.00**	**242,502.00**	**-610,783.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	80,691.00	80,691.00	80,691.00	80,691.00
RENTAL OF PROBATE COURT OFFICES - RENTAL AMOUNT CHANGES EVERY OCTOBER BASED ON BERLIN AND NEW BRITAIN GRAND LISTS. NEW LEASE APPLICABLE FOR TEN YEARS FY 12 UNTIL FY 21. $19.00 PER SQ. FT X 4,089 SQ. FT = $77,691 PER SECTION 3 IN THE LEASE AGREEMENT, THE CITY IS RESPONSIBLE FOR INCREASES IN OPERATING EXPENSES AND PROPERTY TAXES IN EXCESS OF BASE YEAR EXPENSES - ESCALATOR AMOUNT ~ $3,000 REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573	80,691.00	80,691.00	80,691.00	80,691.00
001103001-5811-GRANTS & CONTRIBUTIONS	30,927.00	30,927.00	30,927.00	30,927.00
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.	30,927.00	30,927.00	30,927.00	30,927.00
Total for 001103001-PROBATE	**111,618.00**	**111,618.00**	**111,618.00**	**111,618.00**
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	100,405.00	100,405.00	100,405.00	100,405.00
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 JUAN VERDU ADMIN. CLERK II KAREN STRUMSKAS	100,405.00	100,405.00	100,405.00	100,405.00
001104001-5122-OVERTIME	5,500.00	3,500.00	3,500.00	3,500.00
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. TOWN CLERKS FORMER ELECTION DAY DUTIES TRANSFERRED TO REGISTRARS OFFICE ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS TWO ELECTIONS C.G.S. 9-17	5,500.00	5,500.00	5,500.00	5,500.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001104001-5123-LONGEVITY	525.00	525.00	525.00	525.00
1 ELIGIBLE EMPLOYEE K. STRUMSKAS	525.00	525.00	525.00	525.00
001104001-5124-PART TIME SALARIES	28,000.00	25,500.00	28,000.00	28,000.00
ADDITIONAL HELP DURING ELECTIONS, VOTER SESSIONS DAILY REGISTRATIONS, TRANSFERS AND REMOVALS PRIMARIES, VOTER CANVASS, JANUARY TO JUNE C.G.S. 9-32 ELECTION NIGHT SUPPLY RECOVERY (4 ELECTIONS)	28,000.00	28,000.00	28,000.00	28,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
MAYOR'S PROPOSED INCREASE			2,500.00	2,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5331-PROFESSIONAL SERVICES	101,100.00	90,000.00	101,100.00	101,100.00
1 ELECTION- 2013 MUNICIPAL ELECTION POSSIBLE TOWN COMMITTEE PRIMARY AND MUNICIPAL PRIMARY 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)	101,100.00	101,100.00	101,100.00	101,100.00
BF&T RECOMMENDATION		-11,100.00	-11,100.00	-11,100.00
MAYOR'S PROPOSED INCREASE			11,100.00	11,100.00
001104001-5336-OTHER PURCHASE SVCS	1,000.00	400.00	1,000.00	1,000.00
STATE STATUTES 9-229, 9-240A REQUIRE STATE CERTIFICATION OF MODERATORS AND TABULATOR TECHNICIANS OTHER MISCELLANEOUS EXPENSES NOT INCLUDED IN OTHER LINE ITEMS	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-600.00	-600.00	-600.00
MAYOR'S PROPOSED INCREASE			600.00	600.00
001104001-5412-TELECOMMUNICATIONS	6,000.00	5,000.00	6,000.00	6,000.00
OFFICE EXPENSE TELEPHONE USAGE AT POLLING LOCATIONS BOTH REGULAR PHONE SERVICE AND HAVA LINES (REQ BY STATE)	6,000.00	6,000.00	6,000.00	6,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
MAYOR'S PROPOSED INCREASE			1,000.00	1,000.00
001104001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	2,500.00	5,000.00	5,000.00
REPAIR EQUIPMENT, TYPEWRITERS, ROTATING FILES COPY MACHINE USAGE AND MAINTENANCE OF ELECTION TABULATORS PREVIOUSLY PROVIDED BY THE STATE	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
MAYOR'S PROPOSED INCREASE			2,500.00	2,500.00
001104001-5540-ADVERTISING	500.00	500.00	500.00	500.00
ADVERTISING AND LEGAL NOTICES. ELECTION MATERIALS FOR POLLING LOCATIONS (HANDICAP SIGNS ETC.)	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	3,000.00	3,000.00	3,000.00
CANVASS OF 30,000 VOTERS BY MAIL PLUS RETURN POSTAGEE PRE-PAID AS REQUIRED BY STATE STATUTE 9-32 (COST SHARED WITH REPUBLICAN REGISTRAR) GENERAL OFFICE MAILINGS	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001104001-5611-OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
COMPUTER PAPER USED TO PROVIDE VOTER LISTS COVER PAPER FOR OFFICIAL AND UN-OFFICIAL VOTING LISTS COMPUTER INK CARTRIDGES, PENS, FOLDERS AND MISC. SUPPLIES FOR POLLING LOCATIONS. OTHER SUPPLIES FOR DAILY OFFICE USE.	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00	1,500.00	1,500.00
REGISTRAR OF VOTERS ASSOCIATION FEES AND INSTRUCTIONAL CONFERENCES FOR REGISTRAR, ASSISTANT AND DEPUTY	1,500.00	1,500.00	1,500.00	1,500.00
Total for 001104001-DEMOCRATIC REGISTRAR	**256,530.00**	**235,330.00**	**253,030.00**	**253,030.00**
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	100,405.00	100,405.00	100,405.00	100,405.00
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK II LISA SANTIAGO	100,405.00	100,405.00	100,405.00	100,405.00
001104002-5122-OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00
FUNDING FOR ADDITIONAL HOURS NEEDED FOR ELECTION DAY, SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5124-PART TIME SALARIES	17,500.00	17,500.00	17,500.00	17,500.00
ADDITIONAL HELP FOR ELECTIONS, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF.	17,500.00	17,500.00	17,500.00	17,500.00
001104002-5331-PROFESSIONAL SERVICES	40,000.00	40,000.00	40,000.00	40,000.00
NOVEMBER 2013 ELECTION; ALL POLL WORKERS; ELECTION DAY REGISTRATION (COMPUTERS, HOPOK-UPS, ADDITIONAL PERSONNEL); HALL RENTALS; POLICE (AT TARGETED POLL LOCATIONS); MOVING CO. (BLUE CARRIER CABINET DELIVERY & RETRIEVAL); MEMORY CARD PROGRAMMING FOR TABULATORS (TOWNS NOW RESPONSIBLE); INSTALLATION AND RETRIEVAL OF PHONES - FAX MACHINES - TABULATORS - SUPPLIES; TABULATOR TESTING; CONVALESCENT HOME VISITS; VENDOR MILEAGE REIMBURSEMENTS; AND OTHER MISCELLANEOUS NEEDS.	40,000.00	40,000.00	40,000.00	40,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5336-OTHER PURCHASE SVCS	300.00	300.00	300.00	300.00
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	300.00	300.00	300.00	300.00
001104002-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	5,000.00
PHONE AND FAX LINE INSTALLATIONS FOR ELECTION	5,000.00	5,000.00	5,000.00	5,000.00
001104002-5436-EQUIPMENT MAINT & REPAIR	6,000.00	6,000.00	6,000.00	6,000.00
TABULATOR MAINTENANCE CONTRACT (LHS - SOLE SOURCE) & BACK-UP BATTERIES; IVS PROGRAMMING (HAVA ACT 1993 REQUIREMENT); AND GENERAL NEEDS (COPIER MAINTENANCE, TONER, ELECTRONIC ROTATING WALL FILES, TYPEWRITER SUPPLIES).	6,000.00	6,000.00	6,000.00	6,000.00
001104002-5540-ADVERTISING	500.00	500.00	500.00	500.00
LEGAL NOTICES; PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS; ENVELOPES; REGISTRATION APPLICATION FORMS	500.00	500.00	500.00	500.00
001104002-5610-POSTAGE, COPIES & SCANS	5,000.00	3,000.00	3,000.00	3,000.00
ANNUAL VOTER CANVASS MAILINGS; USPS FEES AND PERMITS (1ST CLASS, BULK NON-PROFIT, & BUSINESS RETURN MAIL); POLL WORKER NOTICES; GENERAL POSTAGE ACCOUNT CONTRIBUTION; MISC. MAILINGS AS REQUIRED	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001104002-5611-OFFICE SUPPLIES	1,300.00	1,300.00	1,300.00	1,300.00
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS	1,300.00	1,300.00	1,300.00	1,300.00
001104002-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00	1,500.00	1,500.00
REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES.	1,500.00	1,500.00	1,500.00	1,500.00
Total for 001104002-REPUBLICAN REGISTRAR	**180,505.00**	**178,505.00**	**178,505.00**	**178,505.00**
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	426,092.00	426,092.00	426,092.00	426,092.00
REFER TO PERSONNEL SCHEDULE	426,092.00	426,092.00	426,092.00	426,092.00
001108001-5122-OVERTIME	7,898.00	4,000.00	4,000.00	4,000.00
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	7,898.00	7,898.00	7,898.00	7,898.00
BF&T RECOMMENDATION		-3,898.00	-3,898.00	-3,898.00
001108001-5123-LONGEVITY	3,500.00	3,500.00	3,500.00	3,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	3,500.00	3,500.00	3,500.00	3,500.00
001108001-5331-PROFESSIONAL SERVICES	18,000.00	16,000.00	16,000.00	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	18,000.00	18,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001108001-5336-OTHER PURCHASE SVCS	11,200.00	9,000.00	9,000.00	9,000.00
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	11,200.00	11,200.00
BF&T RECOMMENDATION		-2,200.00	-2,200.00	-2,200.00
001108001-5436-EQUIPMENT MAINT & REPAIR	1,800.00	1,000.00	1,000.00	1,000.00
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	1,800.00	1,800.00
BF&T RECOMMENDATION		-800.00	-800.00	-800.00
001108001-5540-ADVERTISING	4,500.00	3,500.00	3,500.00	3,500.00
LEGAL ADVERTISEMENT FOR ELECTIONS IN SPANISH & ENGLISH. INCREASED ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001108001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00	4,000.00	4,000.00
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES & ELECTIONS AND ALL OFFICE MAIL.	4,000.00	4,000.00	4,000.00	4,000.00
001108001-5611-OFFICE SUPPLIES	4,500.00	4,000.00	4,000.00	4,000.00
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	4,500.00	4,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001108001-5663-ELECTION SUPPLIES	18,000.00	12,000.00	12,000.00	12,000.00
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	18,000.00	18,000.00
BF&T RECOMMENDATION		-6,000.00	-6,000.00	-6,000.00
001108001-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00	800.00	800.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
ATTENDANCE AT STATE MANDATED CONFERENCES (2 CONFERENCES X 2 STAFF). MEMBERSHIP DUES TO INTERNATIONAL, NEW ENGLAND AND STATE ASSOCIATIONS.	800.00	800.00	800.00	800.00
001108001-5816-VITAL STATISTICS	400.00	200.00	200.00	200.00
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
001108001-5817-MICROFILMING	1,200.00	900.00	900.00	900.00
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
001108001-5819-ORDINANCE CODIFICATION	2,000.00	2,000.00	2,000.00	2,000.00
EACH YEAR, THE CODE OF ORDINANCES ARE UPDATED TO INCLUDE ADDITIONS/DELETIONS AND SUPPLEMENTS FOR ALL CITY DEPARTMENTS.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001108001-TOWN CLERK	**503,890.00**	**486,992.00**	**486,992.00**	**486,992.00**
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	570,300.00	570,300.00	570,300.00	573,585.00
PLEASE REFER TO PERSONNEL SCHEDULE VACANT PARA LEGAL CURRENTLY FILLED BY TEMP JANET BADELL FOR ESTIMATED $26,070 A YEAR.	570,300.00	570,300.00	570,300.00	570,300.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,285.00
001109001-5123-LONGEVITY	1,900.00	2,600.00	2,600.00	2,600.00
REFER TO PERSONNEL SCHEDULE	1,900.00	1,900.00	1,900.00	1,900.00
BF&T RECOMMENDATION		700.00	700.00	700.00
001109001-5331-PROFESSIONAL SERVICES	15,000.00	11,000.00	11,000.00	11,000.00
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION		-4,000.00	-4,000.00	-4,000.00
001109001-5332-LEGAL SERVICES	150,000.00	150,000.00	150,000.00	150,000.00
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	150,000.00	150,000.00	150,000.00	150,000.00
001109001-5412-TELECOMMUNICATIONS	70.00	70.00	70.00	70.00

Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT CELL PHONES	70.00	70.00	70.00	70.00
001109001-5436-EQUIPMENT MAINT & REPAIR	2,500.00	1,500.00	1,500.00	1,500.00
SELF FUNDED REPAIRS TO DEPARTMENT EQUIPMENT; TO INCLUDE IBM ELECTRIC III; TYPEWRITERS (2) AND COMUPTER WORKSTATIONS; SERVICE AGREEMENT ON SIMPLEX TIME RECORDER-TIME STAMP; PC-LAW SOFTWARE MODULE; PITNEY BOWES COPIER; AND ON THE LOCAL AREA NETWORK SYSTEM WITHIN THE OFFICE (n); SELF FUNED MAIN'T ON ROTARY FILES (2) POWER FILE 2000;	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001109001-5525-FORECLOSED PROPERTIES	10,000.00	15,000.00	15,000.00	15,000.00
MONEY NEEDED TO PAY ATTORNEYS AND COURT APPOINTED COMMITTEES WHEN CITY TAKES OVER FORECLOSED PROPERTIES	10,000.00	10,000.00	10,000.00	10,000.00
BF&T RECOMMENDATION		5,000.00	5,000.00	5,000.00
001109001-5610-POSTAGE, COPIES & SCANS	1,100.00	1,100.00	1,100.00	1,100.00
POSTAGE, COPIES & SCANS	1,100.00	1,100.00	1,100.00	1,100.00
001109001-5611-OFFICE SUPPLIES	2,800.00	2,000.00	2,000.00	2,000.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITES; TYPEWRITER SMITH COARONA SMC - 10230; LAPTOP HP INTEL PENTIUM DUAL-CORE; MOBILE PROCESSOR WINDOWS VISTA; HOME PREMIUM 13 GB DPR2 MEMORY; 302 GB HARD DRIVE; 16' BRIGHT-VIEW WIDESCREEN G60 235DX	2,800.00	2,800.00	2,800.00	2,800.00
BF&T RECOMMENDATION		-800.00	-800.00	-800.00
001109001-5645-TECHNICAL PUBLICATIONS	9,500.00	9,500.00	9,500.00	9,500.00
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	9,500.00	9,500.00	9,500.00	9,500.00
001109001-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	400.00
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CCONECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	400.00	400.00	400.00	400.00
Total for 001109001-CORPORATION COUNSEL	**763,570.00**	**763,470.00**	**763,470.00**	**766,755.00**
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	30,000.00	30,000.00	50,000.00	50,000.00
LEGISLATIVE SUPPORT	30,000.00	30,000.00	30,000.00	30,000.00
MAYOR'S PROPOSED INCREASE			20,000.00	20,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109002-5540-ADVERTISING	5,000.00	5,000.00	5,000.00	5,000.00
ADVERTISING	5,000.00	5,000.00	5,000.00	5,000.00
001109002-5610-POSTAGE, COPIES & SCANS	14,000.00	14,000.00	14,000.00	14,000.00
POSTAGE, COPIES & SCANS	14,000.00	14,000.00	14,000.00	14,000.00
Total for 001109002-LEGISLATIVE SUPPORT	**49,000.00**	**49,000.00**	**69,000.00**	**69,000.00**
001521002-CIVIL SERVICE				
001521002-5121-FULL TIME SALARIES	153,764.00	153,764.00	153,764.00	153,764.00
REFER TO PERSONNEL SCHEDULE	153,764.00	153,764.00	153,764.00	153,764.00
001521002-5123-LONGEVITY	700.00	700.00	700.00	700.00
CONTRACTED LONGEVITY AMOUNT IS $700.	700.00	700.00	700.00	700.00
001521002-5331-PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00	15,000.00
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.	15,000.00	15,000.00	15,000.00	15,000.00
001521002-5334-EMPLOYEE PHYSICALS	5,000.00	5,000.00	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	5,000.00	5,000.00
001521002-5336-OTHER PURCHASE SVCS	1,500.00	1,200.00	1,200.00	1,200.00
PERSONNEL EXPENSES ASSOCIATED WITH THE ADMINISTRATION OF ORAL PANELS, MANDATED TRAINING PROGRAMS AS WELL AS OTHER PROGRAMS FOR MANAGERS, SUPERVISORS, AND EMPLOYEES.	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
001521002-5338-TEST FEES	3,000.00	5,000.00	5,000.00	5,000.00
FEES ARE CHARGED TO COVER COSTS OF ENTRY-LEVEL POLICE OFFICER AND FIREFIGHTER TESTING PROCESSES. WE WON'T BE TESTING UNTIL THE LATTER PART OF FY2013-2014.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		2,000.00	2,000.00	2,000.00
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
COVERS THE MAINTENANCE COSTS FOR OUR COPY MACHINE, FAX, COMPUTERS AND PRINTERS. REQUESTED AMOUNT REFLECTS ACTUAL EXPENDITURES TO DATE AND ANTICIPATED NEED THROUGH THE REST OF THE FISCAL YEAR	500.00	500.00	500.00	500.00
001521002-5540-ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00
WE EXPECT TO ADVERTISE FOR ENTRY-LEVEL POLICE AND FIREFIGHTERS DURING FY2013/2014. 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	2,000.00	2,000.00
001521002-5610-POSTAGE, COPIES & SCANS	1,275.00	1,275.00	1,275.00	1,275.00
POSTAGE, COPIES & SCANS	1,275.00	1,275.00	1,275.00	1,275.00
001521002-5611-OFFICE SUPPLIES	300.00	200.00	200.00	200.00
OFFICE SUPPLIES	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001521002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
PROVIDES FOR MEMBERSHIP AND FEES FOR STATE AND LOCAL PERSONNEL ORGANIZATIONS. DUE TO BUDGET CONSTRAINTS, THIS ACCOUNT HAS BEEN REDUCED.	500.00	500.00	500.00	500.00
Total for 001521002-CIVIL SERVICE	**183,539.00**	**185,139.00**	**185,139.00**	**185,139.00**
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	200,000.00	200,000.00	200,000.00	200,000.00
LEGAL JUDGEMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGEMENTS.	200,000.00	200,000.00	200,000.00	200,000.00
001625105-5526-DAMAGE CLAIMS	200,000.00	200,000.00	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 CLAIM'S COMMITTEE.	200,000.00	200,000.00	200,000.00	200,000.00
Total for 001625105-DAMAGE CLAIMS	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
VERDU, JUAN	E10642	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF VOTERS	ELEC	ALL	MN	54,417	0	0	54,417	21	0
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMINISTRATIVE CLERK	APPOINTD	C05	4	45,988	0	0	45,988	12	525
										100,405		525
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTERS	ELEC	ALL	MN	54,417	0	0	54,417	4	0
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMINISTRATIVE CLERK 2	APPOINTD	C05	4	45,988	0	0	45,988	4	0
										100,405		0
DENUZZE, PETER	E03395	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	68,044	0	0	68,044	20	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASSISTANT TOWN CLERK 2	1186	C08	4	60,052	0	0	60,052	66	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,346	0	0	53,346	30	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,346	0	0	53,346	29	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ASSISTANT TOWN CLERK 1	1186	C07	4	53,346	0	0	53,346	24	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	24	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	9	0
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	9	0
										426,092		3,500
FEIGENBAUM, SETH	E00547	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	100,024	0	800	100,824	0	700
URBANIAK, IRENA	E02381	001109001-5121	LGCTYATY - CITY ATTORNEY	818	14	8	107,710	0	800	108,510	18	600
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	11	8	100,024	0	800	100,824	16	600
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNSEL	818	16	8	120,199	0	800	120,999	28	700
LUZI-HAGERMAN, CAROLYN	E06150	001109001-5121	LGLGADAD02 - LEGAL ADMINISTRATIVE AIDE 2	1186	C07	4	53,346	0	0	53,346	3	0
KING, JOHN C	E10451	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	31,856	0	0	31,856	0	0
VACANT		001109001-5121	LGPARLGL - PARA LEGAL	1303	10B	4	57,225	0	0	57,225	0	0
										573,585		2,600

HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMINISTRATOR PERSONN	1303	7	4	60,221	0	0	60,221	21	700
LEVINE, KAREN	E05214	001521002-5121	CSPRSDIR - PERSONNEL DIRECTOR	UNAF	2	8	97,000	0	0	97,000	7	0
										157,221		700

FINANCIAL SERVICES DEPARTMENT

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

Marjorie Hackett-Wallace, Chair, Bonding Sub-Committee

Marlo Greponne, Vice-Chairwoman

Kevin Nodell, Bonding Sub-Committee

Fran Babij

Gerri Brown-Springer

Larry Pittinger

STAFF SUPPORT

R. Salerni – Acting Director of Finance

REVENUE COLLECTIONS DIVISION

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.

Fee Schedule (eff. March 1,1991) as allowed per Sections 2-10 and 22-18 of the City's Code of Ordinances	
Copies of Public Records	.50
Certified Copies:	
First Page	1.00
Additional Page	.50
Notarized affidavit of ownership	4.00
Grand List Statistical Summary (28 pages)	14.00

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

2012*	2011	2010	2009	2008	2007*	2006
2,450,232,418	2,948,713,573	2,920,843,957	2,912,982,773	2,919,676,735	2,943,290,463	2,089,360,606

*Revaluation

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

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.

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 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.

FINANCE

The Finance Division performs an instrumental function in the preparation of the city's annual budget. On forms specified by the Financial Services 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 ConsolidatedSchool 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 Division 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.

The Bureau of Purchasing is charged with the procurement of all supplies, materials, equipment and contractual services needed and used by City Departments, except the ConsolidatedSchool District. It is charged to full and open competition on all City purchases. The Purchasing Division 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 Division issues all purchase orders for the various items as required.

INFORMATION TECHNOLOGY

The Information Technology Division 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 Division is tasked to safeguard the integrity of information critical to the operation of the city and its partners in public service. The division 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 Division recommends the selection of equipment and services to process data and ensures the proper operation of software, hardware, and networks. This division works closely with City-wide users and participates in progressive and collaborative ventures with peers in regional and state agencies.

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.

Fee Schedule			
Overtime Parking	10.00*	Improper Parking - Hazard	20.00*
Opposite Direction of Traffic	10.00*	Too Near Stop Sign	20.00*
More than 12" from curb	10.00*	Other	20.00*
Meter	10.00*	Parking on Lawn	60.00*
Other	10.00*	Snow Emergency	100.00
Double Parking	20.00*	Private Property Trespassing	30.00
Obstructing Driveway	20.00*	Handicapped	99.00*
Bus Stop	20.00*		

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

CENTRAL ADMINISTRATION

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

Central Administration is a subsidiary function of the Bureau of Purchasing. 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 FinancialServices 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.

SCHEDULE OF EQUIPMENT:

Copier	Savin 906EX
Postage	AscomHasler Model AE10 Postal Scale

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 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ASSESSOR											
001107001-4402	COPIES	2,527.00	3,524.00	2,051.50	90.27	2,500.00	1,878.50	0.00	0.00	0.00	0.00
001107001-4561	MISCELLANEOUS REVENUE	200.00	150.00	0.00	670.00	30,300.00	350.00	0.00	0.00	0.00	0.00
Total ASSESSOR		**2,727.00**	**3,674.00**	**2,051.50**	**760.27**	**32,800.00**	**2,228.50**	**0.00**	**0.00**	**0.00**	**0.00**
REVENUE COLLECTIONS											
001107002-4402	COPIES	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001107002-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
Total REVENUE COLLECTIONS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	10,400.00	9,260.00	4,011.34	10,379.08	8,000.00	1,524.45	8,000.00	8,000.00	8,000.00	8,000.00
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-4566	STANLEY GOLF COURSE	629.00	660.00	677.88	34.65	600.00	0.00	600.00	600.00	600.00	600.00
001107004-4567	CEMETERY FUND	266.00	265.00	185.22	10.08	250.00	0.00	250.00	250.00	250.00	250.00
001107004-4568	DMD	7,813.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
001107004-4569	SEWER FUND	535.00	478.00	240.03	0.00	475.00	0.00	475.00	475.00	475.00	475.00
Total FINANCE		**19,643.00**	**10,663.00**	**5,119.47**	**10,423.81**	**15,325.00**	**1,524.45**	**9,325.00**	**9,325.00**	**9,325.00**	**9,325.00**
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	0.00	0.00	0.00	0.00	2,000.00	11,514.00	2,000.00	2,000.00	50,000.00	50,000.00
001316006-4477	PARKING TICKETS	397,533.00	283,321.00	313,215.50	252,999.99	300,000.00	337,346.00	300,000.00	300,000.00	1,000,000.00	1,000,000.00
001316006-4561	MISCELLANEOUS REVENUE	130.00	125.00	140.00	40.00	0.00	80.00	0.00	0.00	0.00	0.00
001316006-4562	ORDINANCE VIOLATIONS	13,025.00	8,452.00	9,815.13	11,729.30	9,000.00	20,447.00	10,000.00	10,000.00	50,000.00	50,000.00
Total PARKING ENFORCEMENT		**410,688.00**	**291,898.00**	**323,170.63**	**264,769.29**	**311,000.00**	**369,387.00**	**312,000.00**	**312,000.00**	**1,100,000.00**	**1,100,000.00**
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	0.00	0.00	0.00	739,531.14	530,341.00	530,341.06	530,341.00	530,341.00	530,341.00	530,341.00
001624005-4220	IN LIEU OF TAXES	17,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4473	SMARTCARDS	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
001624005-4478	PRIOR YEAR ENCUMBRANCES	0.00	5,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4481	SALE OF PROPERTY	52,332.00	55,608.00	3,100.00	1,824,601.00	0.00	541,000.00	0.00	0.00	500,000.00	500,000.00
001624005-4482	SALE OF EQUIPMENT	58,242.00	28.00	0.00	94,916.50	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4483	HYBRID BUS LEASE	7,383.00	19,197.00	17,722.04	17,720.04	17,720.00	16,243.37	8,860.00	8,860.00	8,860.00	8,860.00
001624005-4512	DONATIONS	0.00	0.00	0.00	0.00	0.00	1,537.00	0.00	0.00	0.00	0.00
001624005-4561	MISCELLANEOUS REVENUE	63,103.00	239,706.00	375,588.31	211,275.20	0.00	927,966.28	0.00	0.00	0.00	0.00
001624005-4563	INTEREST INCOME	287,861.00	164,625.00	135,256.13	36,648.31	50,000.00	12,719.07	10,000.00	10,000.00	10,000.00	10,000.00
001624005-4564	BAN/BOND PREMIUM	460,695.00	418,605.00	910,088.96	426,375.45	0.00	244,063.80	0.00	0.00	0.00	0.00
001624005-4578	SWAP PROCEEDS	0.00	940,000.00	2,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624005-4593	TRANSITION REVENUE	0.00	0.00	0.00	0.00	9,254,446.00	0.00	24,645,425.00	20,848,225.00	0.00	0.00
001624005-4594	ANTI BLIGHT - POOR CONDITION	0.00	0.00	0.00	0.00	0.00	8,350.00	0.00	0.00	0.00	0.00
001624005-4595	POLICE CALL HOT SPOT	0.00	0.00	0.00	0.00	100,000.00	0.00	800,000.00	800,000.00	1,893,404.00	1,893,404.00
001624005-4596	FIRE CALL HOT SPOT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
001624005-6008	CAPITAL PROJECTS	0.00	-10,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6010	OTHER FUNDS	0.00	3,146,066.00	5,744,761.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6201	STANLEY GOLF FUND	75,000.00	75,000.00	75,000.00	75,000.00	939,538.00	0.00	939,538.00	939,538.00	939,538.00	939,538.00
001624005-6202	CEMETERY FUND	10,500.00	10,500.00	10,500.00	10,600.00	425,266.00	0.00	425,266.00	425,266.00	425,266.00	425,266.00
001624005-6208	SEWER FUND	759,366.00	829,439.00	906,429.00	916,180.00	2,779,490.00	0.00	2,779,490.00	2,779,490.00	2,779,490.00	2,779,490.00
001624005-6300	DMD FUNDS	94,009.00	0.00	0.00	0.00	94,009.00	0.00	0.00	0.00	0.00	0.00
001624005-6930	WATER OVERHEAD	525,357.00	262,679.00	262,678.57	262,679.00	262,678.00	0.00	262,678.00	262,678.00	262,678.00	262,678.00
001624005-6931	WATER FUND	0.00	0.00	0.00	10,503,987.00	5,662,433.00	0.00	5,662,433.00	5,662,433.00	5,662,433.00	5,662,433.00
001624005-6932	WATER PIPING RIGHT OF WAY FEE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total GENERAL & ADMINISTRATIVE		**2,411,212.00**	**6,156,123.00**	**10,958,124.38**	**15,119,513.64**	**21,415,921.00**	**2,282,235.58**	**37,364,031.00**	**33,566,831.00**	**14,012,010.00**	**14,012,010.00**
TAXES											
001624006-4000	CURRENT TAXES	97,508,764.00	101,596,849.00	102,130,327.01	102,425,943.00	103,261,310.00	108,173,843.73	123,388,093.00	109,700,753.00	103,261,310.00	103,261,310.00
001624006-4001	PRIOR YR TAXES	4,233,477.00	1,070,536.00	3,089,177.37	3,634,459.94	1,500,000.00	0.00	1,500,000.00	1,500,000.00	3,500,000.00	3,952,331.00
001624006-4002	SUPP MV	880,606.00	171.00	783,718.85	981,573.85	500,000.00	0.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
001624006-4003	MV DELEQUENT	320.00	20.00	0.00	-1,804.46	0.00	0.00	0.00	0.00	0.00	0.00
001624006-4005	INT AND LIEN	1,459,049.00	384,415.00	1,670,394.35	1,928,971.92	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	950,000.00
Total TAXES		**104,082,216.00**	**103,051,991.00**	**107,673,617.58**	**108,969,144.25**	**106,261,310.00**	**108,173,843.73**	**126,388,093.00**	**112,700,753.00**	**109,761,310.00**	**109,163,641.00**
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST	28,955.00	23,245.00	19,690.00	29,999.00	34,690.00	39,245.75	35,000.00	35,000.00	35,000.00	35,000.00
001624007-4201	PRINCIPAL SUBSID	2,846,796.00	2,638,360.00	2,661,624.31	2,631,376.95	1,984,122.00	1,819,549.28	772,104.00	772,104.00	772,104.00	772,104.00
001624007-4202	INTEREST SUBSIDY	474,518.00	409,445.00	306,241.83	202,962.60	100,523.00	86,786.38	31,906.00	31,906.00	31,906.00	31,906.00
001624007-4203	TAX ABATE-DCA/DECD	29,275.00	31,080.00	32,200.00	33,009.00	30,000.00	0.00	30,000.00	0.00	0.00	27,970.00
001624007-4204	TOWN AID ROAD	382,290.00	382,169.00	381,471.26	386,349.54	380,288.00	386,549.37	386,549.00	773,099.00	773,098.00	773,098.00
001624007-4205	ST PROP TAX RLF	4,255,399.00	3,410,722.00	3,180,262.79	3,200,316.13	3,195,223.00	3,067,040.25	3,067,040.00	0.00	0.00	2,911,383.00
001624007-4206	TELE ACCESS LINE	219,033.00	134,604.00	141,314.94	145,259.00	134,604.00	140,919.12	134,604.00	134,604.00	134,604.00	134,604.00
001624007-4208	MUNI VID GRNT	2,564.00	26,948.00	18,230.32	14,218.50	12,000.00	31,584.93	20,000.00	20,000.00	20,000.00	20,000.00
001624007-4209	CIVIL DEFENSE	32,777.00	0.00	32,424.00	0.00	25,000.00	70,517.00	25,000.00	25,000.00	25,000.00	25,000.00
001624007-4210	OFFTRACK BETTING	183,871.00	196,768.00	164,355.47	213,755.12	160,000.00	147,935.91	160,000.00	160,000.00	160,000.00	160,000.00
001624007-4211	PILOT HSPT/COLLEGE	3,561,936.00	2,758,952.00	2,565,147.61	2,399,089.71	2,399,090.00	2,321,621.86	2,321,620.00	2,097,220.00	2,097,221.00	2,097,221.00
001624007-4212	PILOT MODEL HOUSING	158,120.00	267,246.00	230,126.13	216,603.21	0.00	213,282.62	0.00	0.00	0.00	0.00
001624007-4213	MANUFACTURERS IN DISTRESS	77,759.00	208,955.00	212,242.86	161,953.02	161,953.00	157,966.65	150,000.00	150,000.00	150,000.00	150,000.00
001624007-4214	BOAT LICENSE	13,433.00	19,836.00	10,871.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4215	BINGO	761.00	713.00	679.13	642.83	679.00	648.59	625.00	625.00	625.00	625.00
001624007-4216	MFG EQUIP TX REM	1,194,588.00	1,403,989.00	1,182,061.23	1,182,061.00	0.00	16.95	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624007-4218	GAMING DISTRIBUTION	3,544,218.00	2,256,537.00	2,271,581.67	2,312,346.39	2,313,755.00	1,541,279.32	2,315,346.00	0.00	0.00	2,287,412.00
001624007-4227	VETERANS EXEMPTION	30,797.00	27,645.00	28,489.14	28,981.58	28,981.00	24,264.66	24,264.00	24,264.00	24,264.00	24,264.00
001624007-4228	TAX RELIEF FOR ELDERLY	569,468.00	479,499.00	452,828.67	444,202.00	444,202.00	419,275.33	419,275.00	419,275.00	419,275.00	419,275.00
001624007-4229	DISABILITY EXEMPTION	13,894.00	0.00	14,111.25	9,291.44	9,291.00	8,958.86	8,958.00	8,958.00	8,958.00	8,958.00
001624007-4233	MUNCIPAL REVENUE SHARING	0.00	0.00	0.00	802,737.12	998,166.00	1,272,375.57	998,166.00	0.00	0.00	1,301,538.00
001624007-4234	HOLD HARMLESS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,937.00	621,937.00	0.00
001624007-4700	LOCIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,249,503.00	0.00
Total STATE OTHER THAN EDUCATION		**17,620,452.00**	**14,676,713.00**	**13,905,953.62**	**14,415,154.14**	**12,412,567.00**	**11,749,818.40**	**10,900,457.00**	**5,273,992.00**	**8,523,495.00**	**11,180,358.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**124,546,938.00**	**124,191,062.00**	**132,868,037.18**	**138,779,765.40**	**140,448,923.00**	**122,579,037.66**	**174,976,706.00**	**151,865,701.00**	**133,408,940.00**	**135,468,134.00**
Total 001-GENERAL FUND		**124,546,938.00**	**121,357,926.90**	**132,868,037.18**	**138,779,765.40**	**140,448,923.00**	**122,579,037.66**	**174,976,706.00**	**151,865,701.00**	**133,408,940.00**	**135,468,134.00**
Expenditure											
001-GENERAL FUND											
BOARD OF FINANCE											
001102002-5122	OVERTIME	1,956.00	1,141.00	956.17	0.00	1,200.00	1,409.35	1,200.00	1,200.00	1,200.00	1,200.00
Total BOARD OF FINANCE		**1,956.00**	**1,141.00**	**956.17**	**0.00**	**1,200.00**	**1,409.35**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	438.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
Total SAFETY COUNCIL		**438.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	93.00	181.00	114.75	139.06	150.00	150.00	300.00	150.00	300.00	300.00
Total BOARD OF ASSESSMENT APPEALS		**93.00**	**181.00**	**114.75**	**139.06**	**150.00**	**150.00**	**300.00**	**150.00**	**300.00**	**300.00**
ASSESSOR											
001107001-5121	FULL TIME SALARIES	501,997.00	515,508.00	504,277.55	463,612.08	440,950.00	445,036.01	0.00	0.00	0.00	0.00
001107001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	515.47	0.00	0.00	0.00	0.00
001107001-5123	LONGEVITY	1,450.00	4,550.00	3,955.00	3,745.00	3,325.00	1,225.00	0.00	0.00	0.00	0.00
001107001-5331	PROFESSIONAL SERVICES	8,000.00	10,000.00	5,000.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00
001107001-5352	DATA PROCESSING	30,660.00	30,892.00	30,325.92	30,658.71	30,600.00	30,089.85	0.00	0.00	0.00	0.00
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	52.87	0.00	100.00	0.00	0.00	0.00	0.00	0.00
001107001-5440	RENTALS/SUPPLIES EQUIP	500.00	610.00	1,140.00	1,262.38	1,400.00	1,255.93	0.00	0.00	0.00	0.00
001107001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	5,417.60	5,700.00	3,839.28	0.00	0.00	0.00	0.00
001107001-5611	OFFICE SUPPLIES	2,813.00	2,257.00	2,133.91	2,490.55	672.00	460.15	0.00	0.00	0.00	0.00
001107001-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	2,028.00	1,958.08	0.00	0.00	0.00	0.00
001107001-5810	DUES/FEES/MEMBERSHIPS	770.00	910.00	810.00	1,050.00	1,050.00	610.00	0.00	0.00	0.00	0.00
001107001-5897	MISCELLANEOUS	154.00	238.00	251.12	290.86	63.00	60.18	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total ASSESSOR		**546,344.00**	**564,965.00**	**547,946.37**	**508,527.18**	**490,188.00**	**485,049.95**	**0.00**	**0.00**	**0.00**	**0.00**
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	373,489.00	354,758.00	352,440.91	389,736.62	311,012.00	295,624.56	1,222,318.00	1,222,318.00	1,222,318.00	1,232,682.00
001107002-5122	OVERTIME	34,058.00	15,978.00	15,479.15	5,002.18	14,000.00	3,349.00	25,000.00	10,000.00	7,989.00	7,989.00
001107002-5123	LONGEVITY	3,125.00	2,525.00	2,600.00	2,600.00	1,200.00	0.00	5,925.00	5,925.00	5,925.00	5,925.00
001107002-5124	PART TIME SALARIES	15,336.00	14,106.00	8,482.42	8,397.50	7,500.00	4,182.96	12,000.00	12,000.00	12,000.00	12,000.00
001107002-5331	PROFESSIONAL SERVICES	115,316.00	75,445.00	112,092.16	109,586.91	109,000.00	98,586.79	148,500.00	131,500.00	131,500.00	131,500.00
001107002-5336	OTHER PURCHASE SVCS	12,950.00	12,940.00	12,910.95	16,396.13	16,742.00	16,741.41	35,617.00	35,617.00	35,617.00	35,617.00
001107002-5352	DATA PROCESSING	3,915.00	4,289.00	11,286.59	3,445.49	3,500.00	3,120.84	36,789.00	36,789.00	36,789.00	36,789.00
001107002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	26.63	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5436	EQUIPMENT MAINT & REPAIR	930.00	1,175.00	839.75	1,235.00	1,040.00	1,149.50	5,062.00	3,000.00	3,000.00	3,000.00
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
001107002-5540	ADVERTISING	1,585.00	2,026.00	1,699.25	1,883.44	1,872.00	425.00	2,059.00	2,059.00	2,059.00	2,059.00
001107002-5610	POSTAGE, COPIES & SCANS	400.00	0.00	300.00	2,800.97	2,800.00	2,616.45	45,500.00	40,000.00	40,000.00	40,000.00
001107002-5611	OFFICE SUPPLIES	639.00	541.00	306.15	521.66	494.00	732.13	13,354.00	10,000.00	10,000.00	10,000.00
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001107002-5810	DUES/FEES/MEMBERSHIPS	700.00	213.00	58.00	445.00	445.00	130.00	1,750.00	1,750.00	1,750.00	1,750.00
001107002-5897	MISCELLANEOUS	132.00	0.00	0.00	0.00	0.00	200.00	350.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS		**562,575.00**	**483,996.00**	**518,495.33**	**542,077.53**	**469,605.00**	**426,858.64**	**1,557,624.00**	**1,514,358.00**	**1,512,347.00**	**1,522,711.00**
TREASURER											
001107003-5124	PART TIME SALARIES	2,510.00	2,510.00	2,509.77	2,509.78	2,510.00	2,307.84	2,510.00	2,510.00	2,510.00	2,510.00
Total TREASURER		**2,510.00**	**2,510.00**	**2,509.77**	**2,509.78**	**2,510.00**	**2,307.84**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
FINANCE											
001107004-5121	FULL TIME SALARIES	456,940.00	484,422.00	500,132.48	657,499.00	447,246.00	352,938.14	685,702.00	685,702.00	685,702.00	691,873.00
001107004-5122	OVERTIME	840.00	259.00	2,646.20	171.92	3,000.00	1,776.97	3,000.00	3,000.00	2,000.00	2,000.00
001107004-5123	LONGEVITY	3,475.00	4,415.00	3,563.74	3,506.00	3,100.00	467.25	3,990.00	3,990.00	3,990.00	3,990.00
001107004-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00
001107004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5436	EQUIPMENT MAINT & REPAIR	242.00	0.00	0.00	63.19	150.00	0.00	250.00	250.00	250.00	250.00
001107004-5540	ADVERTISING	500.00	416.00	1,937.87	2,518.35	4,600.00	2,493.11	9,600.00	9,600.00	9,600.00	9,600.00
001107004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	9,145.76	10,300.00	9,247.49	11,500.00	11,500.00	11,500.00	11,500.00
001107004-5611	OFFICE SUPPLIES	4,981.00	5,337.00	5,787.54	3,890.29	4,850.00	4,130.15	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00
001107004-5810	DUES/FEES/MEMBERSHIPS	4,596.00	2,015.00	3,628.83	2,245.00	3,450.00	2,033.39	5,450.00	5,450.00	5,450.00	5,450.00
Total FINANCE		**471,574.00**	**496,864.00**	**517,696.66**	**679,219.51**	**476,696.00**	**373,211.50**	**727,492.00**	**726,492.00**	**725,492.00**	**731,663.00**
PURCHASING											
001107005-5121	FULL TIME SALARIES	156,107.00	179,053.00	185,437.53	196,074.13	196,599.00	182,281.79	0.00	0.00	0.00	0.00
001107005-5122	OVERTIME	0.00	0.00	193.70	0.00	0.00	4,612.26	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107005-5123	LONGEVITY	700.00	700.00	1,150.00	1,150.00	1,300.00	0.00	0.00	0.00	0.00	0.00
001107005-5436	EQUIPMENT MAINT & REPAIR	108.00	90.00	150.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
001107005-5540	ADVERTISING	6,521.00	5,984.00	4,741.68	5,358.43	6,000.00	1,386.31	0.00	0.00	0.00	0.00
001107005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,188.20	1,500.00	51.55	0.00	0.00	0.00	0.00
001107005-5611	OFFICE SUPPLIES	1,256.00	47.00	300.70	173.84	200.00	160.09	0.00	0.00	0.00	0.00
001107005-5659	OPERATING MATERIAL &	5,132.00	5,152.00	3,357.60	2,273.77	3,167.00	3,126.77	0.00	0.00	0.00	0.00
001107005-5810	DUES/FEES/MEMBERSHIPS	2,482.00	2,261.00	2,182.11	1,414.84	2,000.00	940.00	0.00	0.00	0.00	0.00
Total PURCHASING		**172,306.00**	**193,287.00**	**197,513.32**	**207,633.21**	**210,891.00**	**192,558.77**	**0.00**	**0.00**	**0.00**	**0.00**
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	100,059.00	116,244.00	165,375.13	167,800.04	231,479.00	165,791.25	243,883.00	243,883.00	243,883.00	251,416.00
001107006-5122	OVERTIME	6,082.00	0.00	1,361.24	0.00	1,500.00	698.12	3,000.00	500.00	500.00	500.00
001107006-5412	TELECOMMUNICATIONS	0.00	205.00	6,974.31	12,237.06	16,800.00	12,309.65	22,120.00	20,000.00	20,000.00	20,000.00
001107006-5434	MAINTENANCE CONTRACTS	60,457.00	109,211.00	210,124.72	150,093.21	152,315.00	138,828.81	175,000.00	175,000.00	175,000.00	175,000.00
001107006-5436	EQUIPMENT MAINT & REPAIR	500.00	0.00	55,173.67	14,843.01	27,600.00	20,251.07	49,525.00	45,000.00	45,000.00	45,000.00
001107006-5611	OFFICE SUPPLIES	1,001.00	218.00	369.92	442.66	300.00	160.93	1,200.00	500.00	500.00	500.00
001107006-5810	DUES/FEES/MEMBERSHIPS	50.00	1,076.00	668.00	319.00	1,300.00	901.96	1,300.00	1,000.00	1,000.00	1,000.00
Total INFORMATION TECHNOLOGY		**168,149.00**	**226,954.00**	**440,046.99**	**345,734.98**	**431,294.00**	**338,941.79**	**496,028.00**	**485,883.00**	**485,883.00**	**493,416.00**
GEN FINANCIAL SVCS											
001107007-5336	OTHER PURCHASE SVCS	49,317.00	25,000.00	49,317.00	49,317.00	0.00	0.00	0.00	0.00	0.00	0.00
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	206.64	0.00	0.00	0.00	0.00
Total GEN FINANCIAL SVCS		**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**0.00**	**206.64**	**0.00**	**0.00**	**0.00**	**0.00**
WATER ADMIN											
001107008-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	326,565.00	265,762.75	0.00	0.00	0.00	0.00
001107008-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	9,326.48	0.00	0.00	0.00	0.00
001107008-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	50,862.63	0.00	0.00	0.00	0.00
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**326,565.00**	**325,951.86**	**0.00**	**0.00**	**0.00**	**0.00**
CENTRAL ADMINISTRATION											
001110001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00
001110001-5440	RENTALS/SUPPLIES EQUIP	13,631.00	11,364.00	20,149.82	13,190.00	14,500.00	12,301.06	14,000.00	14,000.00	14,000.00	14,000.00
001110001-5610	POSTAGE, COPIES & SCANS	64,281.00	67,620.00	67,971.45	9,943.92	3,580.00	-7,949.16	5,000.00	5,000.00	5,000.00	5,000.00
001110001-5611	OFFICE SUPPLIES	100.00	96.00	60.00	0.61	100.00	120.35	100.00	100.00	100.00	100.00
001110001-5659	OPERATING MATERIAL &	6,163.00	6,395.00	6,306.82	3,323.98	2,667.00	1,058.39	2,700.00	2,700.00	2,700.00	2,700.00
Total CENTRAL ADMINISTRATION		**84,175.00**	**85,475.00**	**94,488.09**	**26,458.51**	**20,847.00**	**5,530.64**	**21,800.00**	**27,000.00**	**27,000.00**	**27,000.00**
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	41,292.00	42,978.00	44,819.47	46,150.07	45,988.00	42,451.18	45,986.00	45,986.00	45,986.00	45,986.00
001316006-5122	OVERTIME	1,140.00	470.00	458.34	312.69	500.00	457.43	500.00	500.00	235.00	235.00
001316006-5124	PART TIME SALARIES	5,422.00	2,453.00	5,677.65	7,027.35	9,000.00	8,869.30	9,000.00	9,000.00	9,000.00	9,000.00
001316006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	2,000.00	11,880.00	2,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316006-5352	DATA PROCESSING	59,913.00	44,680.00	45,721.04	39,200.24	60,000.00	45,227.70	60,000.00	47,000.00	47,000.00	47,000.00
001316006-5436	EQUIPMENT MAINT & REPAIR	240.00	360.00	284.10	0.00	450.00	41.13	450.00	300.00	300.00	300.00
001316006-5611	OFFICE SUPPLIES	234.00	246.00	229.09	224.51	200.00	192.21	250.00	250.00	250.00	250.00
001316006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	3,955.56	0.00	0.00	0.00	0.00
001316006-5659	OPERATING MATERIAL &	5,960.00	5,420.00	4,844.37	4,732.14	4,666.00	4,343.84	5,500.00	5,000.00	5,000.00	5,000.00
Total PARKING ENFORCEMENT		**114,201.00**	**96,607.00**	**102,034.06**	**97,647.00**	**122,804.00**	**117,418.35**	**123,686.00**	**110,036.00**	**109,771.00**	**109,771.00**
CONTRACTUAL/REFUNDS											
001624002-7010	OTHER FUNDS	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRACTUAL/REFUNDS		**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	40,000.00	36,667.00	32,083.37	35,000.04	55,000.00	35,000.04	40,000.00	35,000.00	35,000.00	35,000.00
001625001-5520	AUTO INSURANCE	298,624.00	260,940.00	245,445.85	264,568.13	350,000.00	285,375.65	350,000.00	300,000.00	300,000.00	300,000.00
001625001-5521	BONDS - EMPLOYEES	2,924.00	910.00	910.00	910.00	1,680.00	910.00	1,000.00	1,000.00	1,000.00	1,000.00
001625001-5522	FIRE EXT COVERAGE	381,445.00	366,610.00	379,248.50	367,245.90	430,000.00	392,909.50	430,000.00	400,000.00	400,000.00	400,000.00
001625001-5523	ATHLETIC ACCIDENT	18,985.00	19,385.00	20,075.00	23,085.00	25,000.00	20,900.00	25,000.00	25,000.00	25,000.00	25,000.00
001625001-5524	EXCESS WC	73,886.00	80,005.00	82,301.25	86,266.50	100,000.00	89,234.70	125,000.00	125,000.00	125,000.00	125,000.00
001625001-5525	FORECLOSED PROPERTIES	8,823.00	19,286.00	15,296.90	11,041.70	20,000.00	7,094.10	18,000.00	18,000.00	18,000.00	18,000.00
001625001-7703	WORKS COMP FUND	950,000.00	1,150,000.00	650,000.00	822,335.00	588,337.00	0.00	588,337.00	588,337.00	588,337.00	588,337.00
001625001-7704	GENERAL LIABILITY INS FUND	81,000.00	81,000.00	85,000.00	69,000.00	69,000.00	0.00	69,000.00	69,000.00	69,000.00	69,000.00
Total MUNICIPAL INSURANCE		**1,855,687.00**	**2,014,803.00**	**1,510,360.87**	**1,679,452.27**	**1,639,017.00**	**831,423.99**	**1,646,337.00**	**1,561,337.00**	**1,561,337.00**	**1,561,337.00**
ADMIN AND CONTINGENCY											
001625101-5128	OTHER COMPENSATION	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	3,276.00	15,000.00	3,978.00	15,000.00	15,000.00	15,000.00	15,000.00
001625101-5710	LAND ACQUISITION AND	0.00	0.00	0.00	22,625.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-5811	GRANTS & CONTRIBUTIONS	246,947.00	198,688.00	221,652.28	222,659.13	541,347.00	0.00	0.00	0.00	0.00	0.00
001625101-5870	FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	119,104.00	0.00	0.00	0.00	0.00	0.00
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	250,364.00	0.00	1,840,602.00	1,840,602.00	1,840,602.00	489,175.00
001625101-5872	REFUNDS	229,706.00	194,040.00	113,271.58	214,171.36	217,241.00	130,406.62	222,241.00	222,241.00	222,241.00	222,241.00
001625101-5875	AUDIT & ACCOUNTING FEES	73,456.00	90,000.00	76,950.00	101,800.00	165,000.00	152,288.30	165,000.00	165,000.00	165,000.00	165,000.00
001625101-7010	OTHER FUNDS	1,400.00	19,897.00	96,558.00	50,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total ADMIN AND CONTINGENCY		**551,506.00**	**502,625.00**	**508,431.86**	**614,531.49**	**1,320,056.00**	**298,672.92**	**2,254,843.00**	**2,254,843.00**	**2,254,843.00**	**903,416.00**
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,835,498.00	2,191,516.00	2,903,876.79	1,391,778.70	1,859,838.00	1,766,444.16	2,137,421.00	2,137,421.00	2,137,421.00	2,137,421.00
001626001-5221	MERF PRIOR BENEFITS	31,994.00	31,827.00	34,947.00	31,827.00	31,827.00	31,827.00	31,753.00	31,753.00	31,753.00	31,753.00
001626001-5222	MERF ADMIN FEE	71,760.00	80,140.00	78,800.00	64,260.00	93,355.00	92,805.00	103,630.00	103,630.00	103,630.00	103,630.00
001626001-5231	MEDICARE	441,694.00	465,089.00	464,771.63	458,785.83	607,635.00	491,602.75	646,758.00	646,758.00	646,758.00	646,758.00
001626001-5232	FICA	0.00	162.00	0.00	0.00	10,000.00	1,705.67	10,000.00	10,000.00	10,000.00	10,000.00
001626001-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	0.00	2,009.76	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total CITY PENSION CONTRIBUTION		**2,380,946.00**	**2,768,734.00**	**3,482,395.42**	**1,946,651.53**	**2,602,655.00**	**2,386,394.34**	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	0.00	0.00	0.00	1,007,151.91	1,693,532.00	985,195.51	1,736,156.00	1,736,156.00	1,736,156.00	1,736,156.00
001626002-5223	PENSION POLICE AND FIRE	435,966.00	442,643.00	403,208.60	361,304.55	372,256.00	322,840.21	381,208.00	381,208.00	381,208.00	381,208.00
001626002-5234	DEFERRED COMP CITY SHARE	141,689.00	157,766.00	158,085.31	151,261.03	161,924.00	145,197.61	155,258.00	155,258.00	155,258.00	155,258.00
001626002-7801	PD PENSION FUND	84,814.00	84,814.00	743,371.00	743,371.00	1,053,665.00	0.00	1,053,665.00	1,053,665.00	1,053,665.00	1,053,665.00
Total POLICE PENSION CONTRIBUTION		**662,469.00**	**685,223.00**	**1,304,664.91**	**2,263,088.49**	**3,281,377.00**	**1,453,233.33**	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	0.00	0.00	0.00	846,340.68	1,390,979.00	829,953.84	1,590,249.00	1,590,249.00	1,590,249.00	1,590,249.00
001626003-5223	PENSION POLICE AND FIRE	179,027.00	132,686.00	105,223.32	101,645.04	106,604.00	103,499.35	119,843.00	119,843.00	119,843.00	119,843.00
001626003-5234	DEFERRED COMP CITY SHARE	68,944.00	68,992.00	72,630.40	73,439.61	73,236.00	77,500.34	82,810.00	82,810.00	82,810.00	82,810.00
001626003-7803	FIRE PENSION FUND	215,228.00	210,787.00	450,386.00	450,386.00	531,432.00	0.00	531,432.00	531,432.00	531,432.00	531,432.00
Total FIRE PENSION CONTRIBUTION		**463,199.00**	**412,465.00**	**628,239.72**	**1,471,811.33**	**2,102,251.00**	**1,010,953.53**	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	80,022.00	92,506.00	88,443.24	79,941.39	88,444.00	60,415.03	138,554.00	138,554.00	138,554.00	138,554.00
Total SPECIAL PENSION CONTRIBUTION		**80,022.00**	**92,506.00**	**88,443.24**	**79,941.39**	**88,444.00**	**60,415.03**	**138,554.00**	**138,554.00**	**138,554.00**	**138,554.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	313,293.00	240,017.00	207,575.01	242,651.77	222,200.00	0.00	252,652.00	252,652.00	252,652.00	252,652.00
001627001-5224	CT CARE	1,395,074.00	1,525,886.00	1,692,458.82	1,914,686.47	2,223,595.00	2,365,413.77	2,889,600.00	2,889,600.00	0.00	0.00
001627001-5228	MM/LIFE INS	112,556.00	60,308.00	20,059.63	49,254.58	69,975.00	49,628.61	69,975.00	69,975.00	69,975.00	69,975.00
001627001-5233	OPEB ARC	0.00	0.00	300,000.00	500,000.00	599,200.00	0.00	599,200.00	599,200.00	599,200.00	599,200.00
001627001-5260	UNEMPLOYMENT COMP	73,784.00	88,247.00	115,541.00	110,776.00	149,825.00	19,342.00	149,825.00	149,825.00	149,825.00	149,825.00
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
001627001-7702	MEDICAL SELF INSURANCE FUND	6,102,632.00	6,113,475.00	7,000,000.00	14,969,498.00	1,328,944.00	0.00	7,928,944.00	7,928,944.00	8,928,944.00	7,680,000.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**7,997,339.00**	**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**4,606,739.00**	**2,434,384.38**	**11,903,196.00**	**11,903,196.00**	**10,013,596.00**	**8,764,652.00**
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	5,907.00	17,720.00	17,720.04	17,720.04	17,721.00	17,720.04	11,814.00	11,814.00	11,814.00	11,814.00
001628001-5859	PENSION OBLIGATION BONDS	3,545,000.00	2,965,000.00	3,225,000.00	3,370,000.00	3,595,000.00	3,595,000.00	3,830,000.00	3,830,000.00	3,830,000.00	3,830,000.00
001628001-5860	REFUNDING BONDS	1,005,000.00	2,285,000.00	2,350,000.00	2,785,000.00	3,325,000.00	795,000.00	2,020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
001628001-5868	DEBT SERVICE - SCHOOL BONDS	6,058,511.00	4,946,711.00	5,176,725.00	4,626,725.00	3,582,632.00	4,967,725.00	3,147,725.00	3,147,725.00	3,147,725.00	3,147,725.00
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	4,126,894.00	5,148,915.00	4,262,286.46	6,105,187.98	7,107,369.00	8,182,275.00	8,622,276.00	8,622,276.00	8,622,276.00	8,622,276.00
001628001-5880	BAN PAYDOWN	400,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
Total DEBT SERVICE PRINCIPAL		**15,141,312.00**	**15,363,346.00**	**15,031,731.50**	**16,904,633.02**	**17,627,722.00**	**17,557,720.04**	**18,131,815.00**	**18,131,815.00**	**17,631,815.00**	**17,631,815.00**
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	6,596,506.00	6,097,934.00	6,048,087.33	5,391,185.48	6,151,993.00	4,994,519.24	5,922,992.00	5,922,992.00	5,922,992.00	5,922,992.00
001628002-5860	REFUNDING BONDS	155,900.00	699,082.00	357,247.00	582,794.00	1,063,930.00	553,752.50	919,472.00	919,472.00	919,472.00	919,472.00
001628002-5861	BOND REGISTRATION FEE	4,016.00	279,128.00	277,312.18	251,028.24	274,350.00	302,436.24	274,350.00	274,350.00	274,350.00	274,350.00
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,757,373.00	1,680,514.00	1,480,354.94	1,085,440.97	944,065.00	1,376,583.35	1,179,855.00	1,179,855.00	1,179,855.00	1,179,855.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001628002-5869 DEBT SERVICE PUBLIC IMP BONDS	2,153,462.00	1,054,573.00	2,090,183.22	3,994,750.81	4,054,246.00	4,034,566.65	4,996,153.00	4,996,153.00	4,996,153.00	4,996,153.00
Total DEBT SERVICE INTEREST	**10,667,257.00**	**9,811,231.00**	**10,253,184.67**	**11,305,199.50**	**12,488,584.00**	**11,261,857.98**	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**
Total 30-FINANCIAL SERVICES DEPARTMENT	**41,973,375.00**	**41,855,846.00**	**44,629,205.16**	**56,511,439.60**	**48,309,595.00**	**39,564,650.87**	**58,878,690.00**	**58,730,379.00**	**56,337,953.00**	**53,761,650.00**
Total 001-GENERAL FUND	**41,973,375.00**	**36,584,657.22**	**44,629,205.16**	**56,511,439.60**	**48,309,595.00**	**39,564,650.87**	**58,878,690.00**	**58,730,379.00**	**56,337,953.00**	**53,761,650.00**
Revenues:	**124,546,938.00**	**124,191,062.00**	**132,868,037.18**	**138,779,765.40**	**140,448,923.00**	**122,579,037.66**	**174,976,706.00**	**151,865,701.00**	**133,408,940.00**	**135,468,134.00**
Expenditures:	**41,973,375.00**	**41,855,846.00**	**44,629,205.16**	**56,511,439.60**	**48,309,595.00**	**39,564,650.87**	**58,878,690.00**	**58,730,379.00**	**56,337,953.00**	**53,761,650.00**
Net Revenue less Expenditures:	**82,573,563.00**	**82,335,216.00**	**88,238,832.02**	**82,268,325.80**	**92,139,328.00**	**83,014,386.79**	**116,098,016.00**	**93,135,322.00**	**77,070,987.00**	**81,706,484.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	1,200.00	1,200.00	1,200.00	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. MAYOR REQUESTED REDUCTION TO $1,200.	1,200.00	1,200.00	1,200.00	1,200.00
Total for 001102002-BOARD OF FINANCE	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	150.00	0.00	150.00	150.00
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.	150.00	150.00	150.00	150.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
MAYOR PROPOSED INCREASE			150.00	150.00
001102004-5659-OPERATING MATERIAL & SUPPLIES	150.00	0.00	150.00	150.00
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	150.00	150.00	150.00	150.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
MAYOR PROPOSED INCREASE			150.00	150.00
Total for 001102004-SAFETY COUNCIL	**300.00**	**0.00**	**300.00**	**300.00**
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	150.00	300.00	300.00
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 10/1/12 FY14	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
MAYOR PROPOSED INCREASE			150.00	150.00
Total for 001102008-BOARD OF ASSESSMENT APPEALS	**300.00**	**150.00**	**300.00**	**300.00**
001107001-ASSESSOR				
Total for 001107001-ASSESSOR	**0.00**	**0.00**	**0.00**	**0.00**
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	1,222,318.00	1,222,318.00	1,222,318.00	1,232,682.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL - MERGER OF ASSESSOR, TAX, AND WATER ADMIN UNDER REVENUE COLLECTIONS	1,222,318.00	1,222,318.00	1,222,318.00	1,222,318.00
COMMON COUNCIL ADOPTED - 1303 RAISES				10,364.00
001107002-5122-OVERTIME	25,000.00	10,000.00	7,989.00	7,989.00
TAX - ADDITIONAL FULL-TIME STAFF HOURS NECESSARY DURING PEAK COLLECTION PERIODS TYPICALLY MID-LATE DECEMBER thru EARLY FEBRUARY & MID-LATE JUNE thru EARLY AUGUST	25,000.00	25,000.00	25,000.00	25,000.00
BF&T RECOMMENDATION		-15,000.00	-15,000.00	-15,000.00
MAYOR PROPOSED REDUCTION			-2,011.00	-2,011.00
001107002-5123-LONGEVITY	5,925.00	5,925.00	5,925.00	5,925.00
REFER TO PERSONNEL SCHEDULE - PER UNION AGREEMENTS, ETC.	5,925.00	5,925.00	5,925.00	5,925.00
001107002-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	12,000.00
PART-TIME HELP NECESSARY DURING PEAK COLLECTION PERIODS (see OVERTIME) TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL & ANSWERING OF PHONES. ADDT'L HELP AS NEEDED THROUGHOUT YEAR; INCLUDES ONE REGULAR PART TIME EMPLOYEE	12,000.00	12,000.00	12,000.00	12,000.00
001107002-5331-PROFESSIONAL SERVICES	148,500.00	131,500.00	131,500.00	131,500.00
ASSESSOR - PERSONAL PROPERTY AUDITS - PROGRAM SERVES TO PROMOTE MORE ACCURATE ASSESSMENTS OF PERSONAL PROPERTYAND ACCURATE FILINGS BY PERSONAL PROPERTY TAXPAYERS (NOTE: THIS PROGRAM HAS PRODUCED MORE REVENUE THAN MONIES SPENT FOR AUDIT).	148,500.00	148,500.00	148,500.00	148,500.00
TAX - CT COLLECTION AGENCY 14% COLLECTION FEE: OFFSET IFAS INCOME ACCT 001624006-4005 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. Now collects on both PersProp and MV accounts 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. Printing and Mailing Water & Sewer bills/notices.				
BF&T RECOMMENDATION		-17,000.00	-17,000.00	-17,000.00
001107002-5336-OTHER PURCHASE SVCS	35,617.00	35,617.00	35,617.00	35,617.00
PRO-RATED AMT PD TO STATE DMV FOR LOCAL DELINQ MV TAXES REPORTING ADMINISTRATION. Common Council meeting minutes binding NDS billing software	35,617.00	35,617.00	35,617.00	35,617.00
001107002-5352-DATA PROCESSING	36,789.00	36,789.00	36,789.00	36,789.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
ASSESSOR - 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.	36,789.00	36,789.00	36,789.00	36,789.00
TAX - SYSTEMS' SUPPLIES - TONER, INK, PAPER, ENVELOPES, BACK TAX RATE CARDS, FORMS, ETC., RATE BOOK BINDING				
001107002-5436-EQUIPMENT MAINT & REPAIR	5,062.00	3,000.00	3,000.00	3,000.00
ASSESSOR - REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000	5,062.00	5,062.00	5,062.00	5,062.00
TAX - ANNUAL COPIER LEASE ($95/MNTH) + PersProp Tax; MISC REPAIRS TO EXISTING EQUIP AS NEEDED $100				
BF&T RECOMMENDATION		-2,062.00	-2,062.00	-2,062.00
001107002-5440-RENTALS/SUPPLIES EQUIP	1,400.00	1,400.00	1,400.00	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	1,400.00	1,400.00	1,400.00	1,400.00
001107002-5540-ADVERTISING	2,059.00	2,059.00	2,059.00	2,059.00
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	2,059.00	2,059.00	2,059.00	2,059.00
001107002-5610-POSTAGE, COPIES & SCANS	45,500.00	40,000.00	40,000.00	40,000.00
ASSESSOR - 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	45,500.00	45,500.00	45,500.00	45,500.00
TAX - SPECIAL POSTAGE FOR TP LEGAL NOTICES; POSTAL REIMB TO CITY (WHEN TAXPAYER INCOMING MAIL HAS INSUFF POSTAGE) DEPT ALLOCATED POSTAGE HANDED DOWN BY FINANCE POSTAGE FOR MAILING BILLS, DELINQUENT AND COLLECTION NOTICES				
BF&T RECOMMENDATION		-5,500.00	-5,500.00	-5,500.00
001107002-5611-OFFICE SUPPLIES	13,354.00	10,000.00	10,000.00	10,000.00
ASSESSOR - COST OF ASSESSMENT FORMS FOR REQUIRED RECORDS; SUPPLIES (I.E. PADS, PENS, PENCILS, MARKERS, TAPE, STAPLES, CLIPS, FOLDERS, RECEIPT BOOKS, BINDERS, ETC.)	13,354.00	13,354.00	13,354.00	13,354.00
TAX - 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. PRINTING OF BILLS, DELINQUENT NOTICES, WINDOW/REGULAR/RETURN ENVELOPES				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-3,354.00	-3,354.00	-3,354.00
001107002-5645-TECHNICAL PUBLICATIONS	2,000.00	2,000.00	2,000.00	2,000.00
SUBSCRIPTION FOR MOTOR VEHICLE PRICE GUIDES INCLUDING NADA, COLLECTOR CAR, CPI, PRICE DIGEST AND CONSTRUCTION EQUIPMENT GUIDE ALL NECCESSARY FOR VALUATION OF ANNUAL MOTOR VEHICLE GRAND LIST; SUBSCRIPTION TO MARSHALL AND SWIFT VALUATION SERVICES AND CONN-COMP FOR VALUATION INFORMATION NEEDED FOR PRODUCING ANNUAL REAL ESTATE GRAND LIST.	2,000.00	2,000.00	2,000.00	2,000.00
001107002-5810-DUES/FEES/MEMBERSHIPS	1,750.00	1,750.00	1,750.00	1,750.00
ASSESSOR - 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	1,750.00	1,750.00	1,750.00	1,750.00
TAX - 1 TC ACCREDATION COURSES (Final for TC - 1st of 4 NEEDED for ASSISTANT), ANNUAL CTCA SEMINAR & MEMBERSHIP FEE, HCTCA ANNUAL FEE GFOA MEMBERSHIP				
001107002-5897-MISCELLANEOUS	350.00	0.00	0.00	0.00
LEGAL NOTICES IN NEWSPAPER, SUBSCRIPTION TO NEW BRITAIN HERALD NEW BRITAIN HERALD USED DAILY TO UPDATE OBITUARIES TO KEEP THE PERSONAL EXEMPTION FILES UP TO DATE FOR USE IN THE DISCOVERY OF PERSONAL PROPERTY ACCOUNTS	350.00	350.00	350.00	350.00
BF&T RECOMMENDATION		-350.00	-350.00	-350.00
Total for 001107002-REVENUE COLLECTIONS	**1,557,624.00**	**1,514,358.00**	**1,512,347.00**	**1,522,711.00**
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	2,510.00	2,510.00	2,510.00	2,510.00
ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - T. SAPIEHA-YANCHAK APPOINTED POSITION - DEPUTY TREASURER - VACANT (NO COMPENSATION FOR DEPUTY TREASURER)	2,510.00	2,510.00	2,510.00	2,510.00
Total for 001107003-TREASURER	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	685,702.00	685,702.00	685,702.00	691,873.00
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	685,702.00	685,702.00	685,702.00	685,702.00
COMMON COUNCIL ADOPTED - 1303 RAISES				6,171.00
001107004-5122-OVERTIME	3,000.00	3,000.00	2,000.00	2,000.00
ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR PROPOSED REDUCTION			-1,000.00	-1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-5123-LONGEVITY	3,990.00	3,990.00	3,990.00	3,990.00
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	3,990.00	3,990.00	3,990.00	3,990.00
001107004-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	250.00	250.00
SELF-FUNDED REPAIR TO DEPARTMENT COMPUTERS & PRINTERS, TYPEWRITERS, ROTARY POWER FILES IN OFFICE. REPLACE CALCULATORS AND OTHER OFFICE EQUIPMENT.	250.00	250.00	250.00	250.00
001107004-5540-ADVERTISING	9,600.00	9,600.00	9,600.00	9,600.00
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 REQUIRBMENTS. PER CITY ORDINANCES THE PURCHASING DIVISION MUST ADVERTISE BIDS IN LOCAL NEWSPAPERS THIS MONEY IS NEEDED TO PAY FOR THE ADS THAT ARE PUT IN THE NEW BRITIAN HERALD OR THE HARTFORD COURANT.	9,600.00	9,600.00	9,600.00	9,600.00
001107004-5610-POSTAGE, COPIES & SCANS	11,500.00	11,500.00	11,500.00	11,500.00
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.	11,500.00	11,500.00	11,500.00	11,500.00
001107004-5611-OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,000.00	2,000.00	2,000.00
PURCHASE OF SUPPLIES FOR BID MAILINGS, ETC.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001107004-5810-DUES/FEES/MEMBERSHIPS	5,450.00	5,450.00	5,450.00	5,450.00
MEMBERSHIP DUES TO THE NATIONAL AND STATE GOV'T FINANCE OFFICERS ASSOCIATION AND ANNUAL CONFERENCE OF GOV'T FINANCE OFFICIALS (GFOA). QUARTERLY GFOA CONFERENCES AS WELL. 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.	5,450.00	5,450.00	5,450.00	5,450.00
Total for 001107004-FINANCE	**727,492.00**	**726,492.00**	**725,492.00**	**731,663.00**
001107005-PURCHASING				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001107005-PURCHASING	**0.00**	**0.00**	**0.00**	**0.00**
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	243,883.00	243,883.00	243,883.00	251,416.00
REFER TO PERSONNEL SCHEDULE.	243,883.00	243,883.00	243,883.00	243,883.00
FILLING POSITION VACANCY NECESSARY TO MOVE IT MISSION FORWARD. IT ANALYST/APPLICATION SPECIALIST FUNDED 4Q FY2012 AND NOT FILLED. HIRING FREEZE PREVENTED MUCH NEEDED ATTENTION TO CERTAIN AREAS.				
INCREASINGLY DIFFICULT TO PROPERLY SUPPORT USERS WITH THE NECESSARY SERVICES DUE TO THE DEMANDS OF NEW APPLICATIONS AND TECHNOLOGIES.				
TECHNOLOGY INITIATIVES DELAYED WITHOUT APPLICATION SUPPORT SPECIALIST. SOFTWARE SUPPORT/PROJECT MANAGEMENT TO DEPARTMENTS REQUIRED TO MAXIMIZE EFFICIENCIES IN INVESTED SOLUTIONS.				
WITH A VACANCY IN IT, THE ORGANIZATION ASSUMES UNECESSARY RISK TO INFRASTRUCTURE. RUNNING THE ENTERPRISE TOO LEAN CAN CAUSE SOFT COSTS WITH THE POSSIBLE INCREASE OF MALFUNCTIONS, LOSS OF DATA, SECURITY VULNERABILITIES AND THREATS, ETC. PRODUCTIVITY OF THE ORGANIZATION CAN DROP IF SUPPORT ISSUES ARE DELAYED OR GO UNCORRECTED.				
COMMON COUNCIL ADOPTED - 1303 RAISES				7,533.00
001107006-5122-OVERTIME	3,000.00	500.00	500.00	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.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
001107006-5412-TELECOMMUNICATIONS	22,120.00	20,000.00	20,000.00	20,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
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 FOR FIELD OPERATIONS AND AS BACKUP FOR CONTINUING OPERATION. SERVICE LOCATIONS ARE:	22,120.00	22,120.00	22,120.00	22,120.00
CITY HALL $2,800.00				
PUBLIC WORKS GARAGE $1,000.00				
PUBLIC WORKS GARAGE WIRELESS 480.00				
TRANSFER STATION $1,000.00				
HEALTH DEPARTMENT $1,000.00				
HEALTH DEPARTMENT WIRELESS 480.00				
SENIOR CENTER $1,000.00				
WILLOW BROOK PARK $1,000.00				
STANLEY QUARTER PARK $1,000.00				
WALNUT HILL PARK $1,000.00				
CHESLEY PARK $1,000.00				
HUNGERFORD PARK $1,000.00				
BUIDLING DEPARTMENT WIRELESS FIELD OPERATIONS $2,880.00				
FIRE MARSHAL WIRELESS FIELD OPERATIONS $2,880.00				
WIRELESS DISASTER/CONTINUING OPERATIONS $3,600.00				
BF&T RECOMMENDATION		-2,120.00	-2,120.00	-2,120.00
001107006-5434-MAINTENANCE CONTRACTS	175,000.00	175,000.00	175,000.00	175,000.00
PERPETUAL SOFTWARE LICENSING / DEVELOPMENT	175,000.00	175,000.00	175,000.00	175,000.00
MICROSOFT - SQL SERVER STANDARD PER PROCESSOR (2) $9,400.00				
MICROSOFT - OFFICE 2010 STANDARD (100) $24,175.00				
MICROSOFT - SERVER CLIENT ACCESS LICENSE (100) $1,900.00				
ANNUAL SOFTWARE LICENSING AND TECHICAL SUPPORT				
ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM $54,000.00				
SUNGARD - FINANCIAL/HR ERP SYSTEM LICENSE & TECH SUPPORT $49,775.00				
SUNGARD - DEVELPOPMENT SUPPORT $10,400.00				
EMA - EMAIL ARCHIVING $1,200.00				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION $2,400.00				
MICROSOFT - ANTIVIRUS FOR ENTERPRISE $2,600.00				
JOOMLA - WEB CONTENT MANAGEMENT SYSTEM SUPPORT $3,600.00				
XDF - DNS HOSTING AND MX RELAY SERVICES $720.00				
VMWARE - VM INFRASTRUCTURE $9,200.00				
BARRACUDA - SPAM FILTER $1,200.00				
SONICWALL - NETWORK, APPLICATION SECURITY $2,400.00				
GRANICUS COMMON COUNCIL MINUTES WEB INTERFACE $7,500.00				
STARS - WORKERS COMP CLAIMS SOFTWARE $10,000.00				
VIEWPERMIT - PERMIT & LICENSING SOFTWARE SUPPORT AND HOSTING $22,800.00				
VIEWNFORCE/VIEWNSPECT - ORDINANCE ENFORCEMENT, FIELD INSPECTION $14,850.00				
MAYOR REQUESTS BUDGET GET REDUCED TO $175,000.				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5436-EQUIPMENT MAINT & REPAIR	49,525.00	45,000.00	45,000.00	45,000.00
HARDWARE MAINTENANCE AND TECHNICAL SUPPORT	49,525.00	49,525.00	49,525.00	49,525.00
F3 - VMWARE MAINT SUPPORT $1,200.00				
ORACLE - SUN STORAGE AREA NETWORK SUPPORT $2,325.00				
XDF - NETWORK AND SERVER MAINT SUPPORT $6,000.00				
CISCO - NETWORK DEVICES $3,800.00				
AVAYA - PBX/PHONES $9,000.00				
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		-4,525.00	-4,525.00	-4,525.00
001107006-5611-OFFICE SUPPLIES	1,200.00	500.00	500.00	500.00
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, KEYBOARDS/MICE.	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION		-700.00	-700.00	-700.00
001107006-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,000.00	1,000.00	1,000.00
GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $125.00	1,300.00	1,300.00	1,300.00	1,300.00
IEEE COMPUTER SOCIETY $125.00				
MICROSOFT TECHNET $250.00				
BI-TECH USERS GROUP (BSNUG) $800.00				
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
Total for 001107006-INFORMATION TECHNOLOGY	**496,028.00**	**485,883.00**	**485,883.00**	**493,416.00**
001107007-GEN FINANCIAL SVCS				
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.				
Total for 001107007-GEN FINANCIAL SVCS	**0.00**	**0.00**	**0.00**	**0.00**
001110001-GENERAL ADMINISTRATION				
001110001-5124-PART TIME SALARIES	0.00	5,200.00	5,200.00	5,200.00
BF&T RECOMMENDATION - OIC INTERN OR ACCOUNTING STUDENT		5,200.00	5,200.00	5,200.00
001110001-5440-RENTALS/SUPPLIES EQUIP	14,000.00	14,000.00	14,000.00	14,000.00
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.	14,000.00	14,000.00	14,000.00	14,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-5610-POSTAGE, COPIES & SCANS	5,000.00	5,000.00	5,000.00	5,000.00
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.	5,000.00	5,000.00	5,000.00	5,000.00
001110001-5611-OFFICE SUPPLIES	100.00	100.00	100.00	100.00
NEEDED TO PURCHASE OFFICE ITEMS TO BE ABLE TO OPERATE THE DEPARTMENT	100.00	100.00	100.00	100.00
001110001-5659-OPERATING MATERIAL & SUPPLIES	2,700.00	2,700.00	2,700.00	2,700.00
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.	2,700.00	2,700.00	2,700.00	2,700.00
Total for 001110001-CENTRAL ADMINISTRATION	**21,800.00**	**27,000.00**	**27,000.00**	**27,000.00**
001316006-PARKING ENFORCEMENT				
001316006-5121-FULL TIME SALARIES	45,986.00	45,986.00	45,986.00	45,986.00
WEBBER - ADM. CLERK II	45,986.00	45,986.00	45,986.00	45,986.00
001316006-5122-OVERTIME	500.00	500.00	235.00	235.00
PARKING TICKET APPEAL BOARD HEARINGS AFTER HOURS	500.00	500.00	500.00	500.00
MAYOR PROPOSED REDUCTION			-265.00	-265.00
001316006-5124-PART TIME SALARIES	9,000.00	9,000.00	9,000.00	9,000.00
STAFFING SUPPORT TO FULL-TIME POSITION; 19.50 HRS TO COVER LUNCHES, VACATIONS, SICK	9,000.00	9,000.00	9,000.00	9,000.00
001316006-5336-OTHER PURCHASE SVCS	2,000.00	2,000.00	2,000.00	2,000.00
TOWING FEE PAID TO CONTRACTORS ENFORCING CITY-WIDE PARKING SNOW BAN	2,000.00	2,000.00	2,000.00	2,000.00
001316006-5352-DATA PROCESSING	60,000.00	47,000.00	47,000.00	47,000.00
PROCESSING FEES - COMPLUS DATA INNOVATIONS (FEE INCLUDES COST OF HAND HELD TICKET UNITS; IN-STATE AND OUT-OF-STATE COLLECTIONS, ALL MOTOR VEHICLE REGISTRATION UPDATES; POSTAGE COST ASSOCIATED WITH PROCESSING OF NOTICING SYSTEM FOR DELINQUENT ACCOUNTS.	60,000.00	60,000.00	60,000.00	60,000.00
BF&T RECOMMENDATION		-13,000.00	-13,000.00	-13,000.00
001316006-5436-EQUIPMENT MAINT & REPAIR	450.00	300.00	300.00	300.00
REPAIR TO OFFICE EQUIPMENT INCLUDING ROLLING FILES, CALCULATOR ETC.	450.00	450.00	450.00	450.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
001316006-5611-OFFICE SUPPLIES	250.00	250.00	250.00	250.00
COMPUTER PAPER AND DATA PROCESSING SUPPLIES	250.00	250.00	250.00	250.00
001316006-5659-OPERATING MATERIAL & SUPPLIES	5,500.00	5,000.00	5,000.00	5,000.00
PARKING TICKETS FOR ISSUANCE BY STANDARD BOOK TYPE AND ROLL TICKETS FOR HANDHELDS.	5,500.00	5,500.00	5,500.00	5,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
Total for 001316006-PARKING ENFORCEMENT	**123,686.00**	**110,036.00**	**109,771.00**	**109,771.00**
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	40,000.00	35,000.00	35,000.00	35,000.00
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT, H.D. SEGUR PER CONTRACT AND BID 3542	40,000.00	40,000.00	40,000.00	40,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
001625001-5520-AUTO INSURANCE	350,000.00	300,000.00	300,000.00	300,000.00
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	350,000.00	350,000.00
BF&T RECOMMENDATION		-50,000.00	-50,000.00	-50,000.00
001625001-5521-BONDS - EMPLOYEES	1,000.00	1,000.00	1,000.00	1,000.00
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR	1,000.00	1,000.00	1,000.00	1,000.00
001625001-5522-FIRE EXT COVERAGE	430,000.00	400,000.00	400,000.00	400,000.00
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	430,000.00	430,000.00
BF&T RECOMMENDATION		-30,000.00	-30,000.00	-30,000.00
001625001-5523-ATHLETIC ACCIDENT	25,000.00	25,000.00	25,000.00	25,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

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	25,000.00	25,000.00
001625001-5524-EXCESS WC	125,000.00	125,000.00	125,000.00	125,000.00
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	125,000.00	125,000.00	125,000.00	125,000.00
001625001-5525-FORECLOSED PROPERTIES	18,000.00	18,000.00	18,000.00	18,000.00
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	18,000.00	18,000.00	18,000.00	18,000.00
001625001-7703-WORKS COMP FUND	588,337.00	588,337.00	588,337.00	588,337.00
CONTRIBUTION BY CITY TO MEET OBLIGATIONS OF WORKER'S COMPENSATION BENEFITS CLAIMS SUBMITTED AFTER 6/30/05 ACTUARY REPORT (703627105-6001)	588,337.00	588,337.00	588,337.00	588,337.00
001625001-7704-GENERAL LIABILITY INS FUND	69,000.00	69,000.00	69,000.00	69,000.00
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	69,000.00	69,000.00	69,000.00	69,000.00
Total for 001625001-MUNICIPAL INSURANCE	**1,646,337.00**	**1,561,337.00**	**1,561,337.00**	**1,561,337.00**
001625101-ADMIN AND CONTINGENCY				
001625101-5336-OTHER PURCHASE SVCS	15,000.00	15,000.00	15,000.00	15,000.00
AGREEMENT BETWEEN SMART BUS LIVE (SBL), THE CITY AND BOE TO FINE CARS WHO DO NOT STOP WHEN APPROACHING A REGISTERED SCHOOL BUS. REVENUE IS DEPOSITED INTO 001624007-4200 STATE OF CT GRANTS - INFRACTION DISTRIBUTION	15,000.00	15,000.00	15,000.00	15,000.00
TO REPLENISH FUND BALANCE TO 5% LEVEL, 15% OF SHORTAGE AS IN ACCORDANCE WITH THE FUND BALANCE POLICY PASSED BY COMMON COUNCIL				
001625101-5871-CONTINGENCY	1,840,602.00	1,840,602.00	1,840,602.00	489,175.00
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. CONTRACTS IN NEGOTIATION AS OF FY 14 ARE 1186 AND 1303.	1,840,602.00	1,840,602.00	1,840,602.00	1,840,602.00
COMMON COUNCIL ADOPTED - REDUCE CONTINGENCY BY $124,843 DUE TO 1303 RAISES AND REDUCE CONTINGENCY BY $1,226,584 IN ADDITION TO THAT.				-1,351,427.00
001625101-5872-REFUNDS	222,241.00	222,241.00	222,241.00	222,241.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $169,000 NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $35,000 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000 ESTIMATED TAXES PAYABLE TO TOWN OF BERLIN FOR RESIDENTIAL RECYCLING CENTER LOCATED AT 642 CHRISTIAN LANE $17,241	222,241.00	222,241.00	222,241.00	222,241.00
001625101-5875-AUDIT & ACCOUNTING FEES	165,000.00	165,000.00	165,000.00	165,000.00
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $118,500. ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT.	165,000.00	165,000.00	165,000.00	165,000.00
001625101-7010-OTHER FUNDS	12,000.00	12,000.00	12,000.00	12,000.00
FY 14 GENERAL FUND FUNDING OF THE JULY 4, 2013 FIREWORKS. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54.	12,000.00	12,000.00	12,000.00	12,000.00
Total for 001625101-ADMIN AND CONTINGENCY	**2,254,843.00**	**2,254,843.00**	**2,254,843.00**	**903,416.00**
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	2,137,421.00	2,137,421.00	2,137,421.00	2,137,421.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF - INCREASE DUE TO MOST UNIONS ANTICIPATE GETTING A 3% RAISE ON 7/1/13 AS WELL AS MERF INCREASING FROM 11.73% TO 13%.	2,137,421.00	2,137,421.00	2,137,421.00	2,137,421.00
001626001-5221-MERF PRIOR BENEFITS	31,753.00	31,753.00	31,753.00	31,753.00
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).	31,753.00	31,753.00	31,753.00	31,753.00
001626001-5222-MERF ADMIN FEE	103,630.00	103,630.00	103,630.00	103,630.00
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 14 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 271 ACTIVE, 331 RETIRED X $130 = $78,260 MERF POLICE: 68 ACTIVE, 1 RETIRED X $130 = $8,970 MERF FIRE: 78 ACTIVE, 2 RETIRED X $130 = $10,400 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 80 COVERED X $75 = $6,000	103,630.00	103,630.00	103,630.00	103,630.00
001626001-5231-MEDICARE	646,758.00	646,758.00	646,758.00	646,758.00
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $44,604,029 X 1.45% = $646,758.	646,758.00	646,758.00	646,758.00	646,758.00
001626001-5232-FICA	10,000.00	10,000.00	10,000.00	10,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
FICA AND RETIREMENT BENEFITS FOR CITY EMPLOYEES NOT UNDER CITY MERF PENSION PLAN. PRIMARILY DMD EMPLOYEES THAT THE CITY PAYS A PORTION OF THEIR SALARY.	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001626001-CITY PENSION CONTRIBUTION	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	1,736,156.00	1,736,156.00	1,736,156.00	1,736,156.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 14 POLICE WAGES $12,049,110 X 16.01% X 90% ELIGIBILITY = $1,736,156.	1,736,156.00	1,736,156.00	1,736,156.00	1,736,156.00
001626002-5223-PENSION POLICE AND FIRE	381,208.00	381,208.00	381,208.00	381,208.00
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 2012 $30,842.03 X 3% EST INCREASE X 12 MONTHS	381,208.00	381,208.00	381,208.00	381,208.00
001626002-5234-DEFERRED COMP CITY SHARE	155,258.00	155,258.00	155,258.00	155,258.00
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	155,258.00	155,258.00	155,258.00	155,258.00
001626002-7801-PD PENSION FUND	1,053,665.00	1,053,665.00	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	1,053,665.00	1,053,665.00
Total for 001626002-POLICE PENSION CONTRIBUTION	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,590,249.00	1,590,249.00	1,590,249.00	1,590,249.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 14 FIRE WAGES $11,036,495 X 16.01% X 90% ELIGIBILITY = $1,590,249.	1,590,249.00	1,590,249.00	1,590,249.00	1,590,249.00
001626003-5223-PENSION POLICE AND FIRE	119,843.00	119,843.00	119,843.00	119,843.00
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 2012 $9,696.03 X 3.0% EST INCREASE X 12 MONTHS	119,843.00	119,843.00	119,843.00	119,843.00
001626003-5234-DEFERRED COMP CITY SHARE	82,810.00	82,810.00	82,810.00	82,810.00
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.	82,810.00	82,810.00	82,810.00	82,810.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626003-7803-FIRE PENSION FUND	531,432.00	531,432.00	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	531,432.00	531,432.00
Total for 001626003-FIRE PENSION CONTRIBUTION	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	138,554.00	138,554.00	138,554.00	138,554.00
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #136 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	138,554.00	138,554.00	138,554.00	138,554.00
Total for 001626004-SPECIAL PENSION CONTRIBUTION	**138,554.00**	**138,554.00**	**138,554.00**	**138,554.00**
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	252,652.00	252,652.00	252,652.00	252,652.00
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.	252,652.00	252,652.00	252,652.00	252,652.00
001627001-5224-CT CARE	2,889,600.00	2,889,600.00	0.00	0.00
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 13 YEARLY EXP $215,000 X 12 MONTHS X 12% INCREASE.	2,889,600.00	2,889,600.00	2,889,600.00	2,889,600.00
MAYOR PROPOSED REDUCTION			-2,889,600.00	-2,889,600.00
001627001-5228-MM/LIFE INS	69,975.00	69,975.00	69,975.00	69,975.00
LIFE COVERAGE PROVIDED BY THE HARTFORD. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	69,975.00	69,975.00	69,975.00	69,975.00
001627001-5233-OPEB ARC	599,200.00	599,200.00	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 14 WILL BE THE FIRST OF SECOND YEARS OF FUNDING AND THE CITY WILL BE AT 100% OF ITS ESTIMATED OPEB LIABILITY	599,200.00	599,200.00	599,200.00	599,200.00
001627001-5260-UNEMPLOYMENT COMP	149,825.00	149,825.00	149,825.00	149,825.00
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.	149,825.00	149,825.00	149,825.00	149,825.00
001627001-5331-PROFESSIONAL SERVICES	13,000.00	13,000.00	13,000.00	13,000.00
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	13,000.00	13,000.00	13,000.00	13,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-7702-MEDICAL SELF INSURANCE FUND	7,928,944.00	7,928,944.00	8,928,944.00	7,680,000.00
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	7,928,944.00	7,928,944.00	7,928,944.00	7,928,944.00
MAYOR PROPOSED INCREASE			1,000,000.00	1,000,000.00
COMMON COUNCIL ADOPTED - REDUCTION TO MEDICAL SELF INSURANCE FUND TRANSFER				-1,248,944.00
Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS	**11,903,196.00**	**11,903,196.00**	**10,013,596.00**	**8,764,652.00**
001628001-DEBT SERVICE PRINCIPAL				
001628001-5259-LEASE PURCHASE PAYMENTS	11,814.00	11,814.00	11,814.00	11,814.00
DATTCO - CITY OF NEW BRITAIN - TOBYNE & CO. HYBRID BUS FIVE YEAR LEASE AGREEMENT STARTING FEB. 2009. $1,476.67 FOR 8 MONTHS = $11,814.	11,814.00	11,814.00	11,814.00	11,814.00
001628001-5859-PENSION OBLIGATION BONDS	3,830,000.00	3,830,000.00	3,830,000.00	3,830,000.00
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	3,830,000.00	3,830,000.00	3,830,000.00	3,830,000.00
001628001-5860-REFUNDING BONDS	2,020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
PRINCIPAL DUE ON ISSUE DATED 11/1/02 ON 10/1 & 4/15 - BOE $188,832 PRINCIPAL DUE ON ISSUE DATED 11/1/02 ON 10/1 & 4/15 - PI $231,168 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 $720,000 PRINCIPAL DUE ON ISSUE DATED 4/15/00, REFUNDED 10/28/10 2010C SERIES, DUE ON 10/1 & 4/1 (BOE BONDS - $1,840,000) = $365,000 CITY ASSUMING WATER DEPT DEBT DUE TO WATER PREPAYMENT OF $10 MILLION IN FY 12 PRINCIPAL DUE ON ISSUE DATED 4/6/05, REFUNDED 4/1/2008 2008B SERIES, ON 10/15 & 4/15 - WATER PORTION $515,000	2,020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
001628001-5868-DEBT SERVICE - SCHOOL BONDS	3,147,725.00	3,147,725.00	3,147,725.00	3,147,725.00
PRINCIPAL DUE ON ISSUE 2/1/94 DUE 2/1 (TOTAL ISSUE & BOE BONDS $17,700,000) = $885,000 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 PRINCIPAL DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $246,000 ESTIMATED PRINCIPAL FOR FY 14 - MARCH 2013 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 25% TO BOE SCHOOL BONDS = $500,000	3,147,725.00	3,147,725.00	3,147,725.00	3,147,725.00
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	8,622,276.00	8,622,276.00	8,622,276.00	8,622,276.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

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) = $75,000 PRINCIPAL DUE ON ISSUE DATED 4/6/06 DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $431,037 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE 10/15 & 4/15 (TOTAL ISSUE $13,575,000; PI PORTION $6,975,000) = $464,989 PRINCIPAL DUE ON ISSUE DATED 4/1/08 DUE 10/1 & 4/1 (TOTAL ISSUE $12,965,000; PI PORTION $11,215,000 (86.5% OF TOTAL BOND)) = $562,250 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE 10/1 & 4/1 (TOTAL ISSUE $13,385,000; PI PORTION $9,410,0000 = $620,000 PRINCIPAL DUE ON ISSUE DATED 3/23/10 DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $780,000 PRINCIPAL DUE ON ISSUE DATED 10/28/10 DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,765,000 PRINCIPAL DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $2,424,000 ESTIMATED PRINCIPAL FOR FY 14 - MARCH 2013 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 75% TO CITY PI BONDS = $1,500,000	8,622,276.00	8,622,276.00	8,622,276.00	8,622,276.00
001628001-5880-BAN PAYDOWN	500,000.00	500,000.00	0.00	0.00
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00	500,000.00	500,000.00	500,000.00
MAYOR PROPOSED REDUCTION			-500,000.00	-500,000.00
Total for 001628001-DEBT SERVICE PRINCIPAL	**18,131,815.00**	**18,131,815.00**	**17,631,815.00**	**17,631,815.00**
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	5,922,992.00	5,922,992.00	5,922,992.00	5,922,992.00
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $2,331,380 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	5,922,992.00	5,922,992.00	5,922,992.00	5,922,992.00
001628002-5860-REFUNDING BONDS	919,472.00	919,472.00	919,472.00	919,472.00
INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 BOE PORTION = $9,442 INTEREST ON ISSUE DATED 11/1/02 DUE 10/1 & 4/15 PI PORTION = $11,558 INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, $9.07M, 2.8-5% PI PORTION = $295,000 INTEREST ON ISSUE DATED 10/28/10 DUE 4/1 BOE PORTION = $29,000 CITY ASSUMING WATER DEPT DEBT DUE TO WATER PREPAYMENT OF $10 MILLION IN FY 12 INTEREST DUE ON ISSUE DATED 4/6/05, REFUNDED 4/1/2008 2008B SERIES, ON 10/15 & 4/15 - WATER PORTION $574,472	919,472.00	919,472.00	919,472.00	919,472.00
001628002-5861-BOND REGISTRATION FEE	274,350.00	274,350.00	274,350.00	274,350.00
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $34,350 LETTER OF CREDIT - PAID QUARTERLY FOR $40M PENSION BONDS $240,000	274,350.00	274,350.00	274,350.00	274,350.00
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,179,855.00	1,179,855.00	1,179,855.00	1,179,855.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
INTEREST DUE ON ISSUE 2/1/94 DUE 8/1 & 2/1 (BOE BONDS $17,700,000) = $44,250 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) = $286,691 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) = $188,105 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)) = $60,762 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) = $134,200 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $90,848 ESTIMATED INTEREST FOR FY 14 - MARCH 2013 ISSUE ~$30,000,000 X 5% X 25% FOR BOE PORTION = $375,000	1,179,855.00	1,179,855.00	1,179,855.00	1,179,855.00
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	4,996,153.00	4,996,153.00	4,996,153.00	4,996,153.00
INTEREST DUE ON ISSUE DATED 7/13/05 4.93% DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $46,589 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) = $168,366 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) = $198,783 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)) = $389,326 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) = $314,800 INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $400,140 INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,458,636 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $894,515 ESTIMATED INTEREST FOR FY 14- MARCH 2013 ISSUE ~$30,000,000 X 5% X 75% FOR CITY PI PORTION = $1,125,000	4,996,153.00	4,996,153.00	4,996,153.00	4,996,153.00
Total for 001628002-DEBT SERVICE INTEREST	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T	E02935	001107002-5121	ASASSESS - CITY ASSESSOR	818	16	8	120,199	0	800	120,999	15	600
YEZIERSKI, BARBARA	E05069	001107002-5121	WTADMASO - ADMINISTRATIVE SVC OFFICER	818	10	8	96,520	0	800	97,320	8	0
DUDEK, ROBERT	E00860	001107002-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	8	81,876	0	800	82,676	25	700
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC	ALL	MN	70,502	0	0	70,502	6	0
KRAWCZYNSKI, JOANNE	E00434	001107002-5121	TXTAXAST - TAX ASSISTANT	1186	C07	4	60,052	0	0	60,052	0	0
POLLOCK, DARLENE	E03250	001107002-5121	ASASMANL - ASSESSMENT ANALYST	1303	10	4	62,329	0	0	62,329	14	525
VACANT		001107002-5121	ASASMANL - ASSESSMENT ANALYST	1303	10	4	62,329	0	0	62,329	0	0
GASPARINI, DEBRA	E05363	001107002-5121	WTACTCLK02 - ACCOUNT CLERK	1186	C08	2	56,031	978	0	57,009	8	0
ELLISON, CARMEN	E01100	001107002-5121	TXADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	53,346	0	0	53,346	24	700
CEDENO, ELIZABETH	E04086	001107002-5121	ASASTECH - ASSESSMENT TECHNICIAN	1303	4	4	55,891	0	0	55,891	12	525
COLLINS, TONILYNN	E02687	001107002-5121	WTADMBKR02 - ADMINISTRATIVE BOOKKEEPER	1186	C06	4	50,369	0	0	50,369	16	600
COLAO, CAROLYN	E02250	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	ALL	MN	45,988	0	0	45,988	0	0
LESTINI, ROSEMARIE F.	E03692	001107002-5121	ASADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,986	0	0	45,986	13	525
DOMIJAN, LORRAINE P	E03831	001107002-5121	WTACTCLK02 - ACCOUNT CLERK	1186	C05	4	45,986	0	0	45,986	12	525
AMES, SUSAN H	E05080	001107002-5121	ASASMAID - ASSESSMENT AIDE	1186	C05	4	45,986	0	0	45,986	9	0
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,986	0	0	45,986	20	700
MASTERSON, MYRA	E05117	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,986	0	0	45,986	8	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,986	0	0	45,986	4	0
BEDNARZ, LINDA A	E04121	001107002-5121	WTACTCLK02 - ACCOUNT CLERK	1186	C05	4	45,986	0	0	45,986	11	525
WEST, DENISE	E06015	001107002-5121	WTACTCLK02 - ACCOUNT CLERK	1186	C05	4	45,986	0	0	45,986	5	0
VACANT		001107002-5121	TXACTCLK02 - ACCOUNT CLERK 2	1186	C05	4	45,986	0	0	45,986	8	0
										1,232,682		5,925
SAPIEHA-YANCHAK, TERESA	E05283	001107003-5124	TRTREASR - TREASURER	ELEC	ALL	MN	2,510	0	0	2,510	0	0
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR	MGMT	8	8	93,681	0	0	93,681	0	0
SALERNI, REBECCA	E02849	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	15	7	102,405	2,090	0	104,495	17	540
PIEPER JR, JOHN	E05373	001107004-5121	PUPURADM - PURCHASING ADMINISTRATOR	818	13	8	104,056	0	800	104,856	7	0
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	6	41,289	0	0	41,289	5	0
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT	1303	10	4	62,329	0	0	62,329	17	600
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C07	4	53,346	0	0	53,346	25	700
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	C07	4	53,346	0	0	53,346	15	600
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	PUACTCLK03 - ACCOUNT CLERK	1186	C07	4	53,346	0	0	53,346	24	700
ROGALEWSKI, JOHN V	E06167	001107004-5121	MDADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	53,346	0	0	53,346	4	0
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	7	4	45,166	0	0	45,166	16	450
JONES-WOODWARD, YVETT	E01855	001107004-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C07	4	26,673	0	0	26,673	20	350
										691,873		3,940
POKORSKI, ADAM	E06042	001107006-5121	ITITDIRX - IT DIRECTOR	818	16	8	120,199	0	0	120,199	4	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST	1303	13	4	68,944	0	0	68,944	3	0
VACANT		001107006-5121	ITITALST - IT ANALYST	1303	13	2	62,273	0	0	62,273	0	0
										251,416		0
WEBBER, KATHLEEN	E05485	001316006-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,986	0	0	45,986	7	0
PAVANO, MICHELLE	E01112	3027100137-5121	MDGRANTSCO - ACTING GRANTS COORDINATOR	1186	10	4	58,750	0	0	58,750	24	700
GOLDSBERRY, AMY	E03089	3027100137-5121	MDFISCOFF - FISCAL OFFICER	818	4	8	55,026	0	600	55,626	14	394
										114,376		1,094
GOLDSBERRY, AMY	E03089	3208100100-5121	MDFISCOFF - FISCAL OFFICER	818	4	8	18,342	0	200	18,542	14	131

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
PERUGINI, JONATHAN	E05940	702627103-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	8	6	41,289	0	0	41,289	5	0
JONES-WOODWARD, YVETT	E01855	703627103-5121	FNACTCLK03 - ACCOUNT CLERK 3	1186	C07	4	26,673	0	0	26,673	20	350
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR	MGMT	8	8	11,710	0	0	11,710	0	0
SALERNI, REBECCA	E02849	819626101-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	8	8	5,689	116	0	5,805	17	30
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	7	4	7,528	0	0	7,528	16	75
										25,043		105
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR	MGMT	8	8	11,710	0	0	11,710	0	0
SALERNI, REBECCA	E02849	819626102-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR	818	8	8	5,689	116	0	5,805	17	30
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	7	4	7,528	0	0	7,528	16	75
										25,043		105

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".

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.

Volunteers - 40 - 45 people

Duties in a State of Emergency:

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

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4440	OT REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	723.28	0.00	0.00	0.00	0.00
001212001-4561	MISCELLANEOUS REVENUE	3,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE ADMINISTRATION		**3,509.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723.28**	**0.00**	**0.00**	**0.00**	**0.00**
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	71,140.00	90,006.00	34,725.00	176,432.50	50,000.00	234,277.25	100,000.00	100,000.00	200,000.00	200,000.00
Total FIRE MARSHAL		**71,140.00**	**90,006.00**	**34,725.00**	**176,432.50**	**50,000.00**	**234,277.25**	**100,000.00**	**100,000.00**	**200,000.00**	**200,000.00**
Total 41-FIRE DEPARTMENT		**74,649.00**	**90,006.00**	**34,725.00**	**176,432.50**	**50,000.00**	**235,000.53**	**100,000.00**	**100,000.00**	**200,000.00**	**200,000.00**
Total 001-GENERAL FUND		**74,649.00**	**90,729.28**	**34,725.00**	**176,432.50**	**50,000.00**	**235,000.53**	**100,000.00**	**100,000.00**	**200,000.00**	**200,000.00**
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	182,653.00	186,614.00	191,921.11	230,876.05	261,960.00	219,916.05	289,557.00	289,557.00	289,557.00	289,557.00
001212001-5122	OVERTIME	1,735.00	566.00	1,690.59	794.90	2,000.00	7,514.01	2,000.00	2,000.00	1,000.00	1,000.00
001212001-5123	LONGEVITY	375.00	475.00	475.00	712.50	475.00	703.75	1,250.00	1,250.00	1,250.00	1,250.00
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,920.00	1,296.00	1,404.00	1,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00
001212001-5128	OTHER COMPENSATION	0.00	0.00	224.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
001212001-5337	TRAINING/CONFERENCES	0.00	45.00	1,000.00	990.00	1,000.00	395.00	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5411	WATER/SEWER CHARGES	6,904.00	8,214.00	7,547.59	8,088.77	8,500.00	6,905.97	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	7,206.88	7,500.00	6,144.28	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5435	BLDG GROUNDS MAINT &	0.00	0.00	880.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,820.74	1,685.00	545.72	1,500.00	1,500.00	1,500.00	1,500.00
001212001-5611	OFFICE SUPPLIES	555.00	350.00	417.56	770.12	600.00	0.00	600.00	600.00	600.00	600.00
001212001-5810	DUES/FEES/MEMBERSHIPS	3,000.00	2,789.00	2,129.00	2,714.00	2,000.00	1,290.43	2,000.00	2,000.00	2,000.00	2,000.00
Total FIRE ADMINISTRATION		**196,422.00**	**200,973.00**	**207,581.48**	**255,377.96**	**286,920.00**	**243,815.21**	**315,707.00**	**315,707.00**	**314,707.00**	**314,707.00**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,641,492.00	7,538,401.00	7,664,655.77	7,583,657.53	7,981,905.00	7,021,889.55	9,025,416.00	8,875,982.00	8,875,982.00	8,875,982.00
001212002-5122	OVERTIME	2,020,196.00	2,175,544.00	1,844,388.16	1,604,108.24	1,295,928.00	1,184,025.08	1,400,000.00	1,400,000.00	647,964.00	647,964.00
001212002-5123	LONGEVITY	24,938.00	24,675.00	26,079.06	22,153.80	24,000.00	20,548.86	27,025.00	27,025.00	27,025.00	27,025.00
001212002-5127	UNIFORMS & CLOTHING	76,450.00	73,700.00	129,143.54	78,340.00	64,900.00	550.00	67,150.00	64,950.00	64,950.00	64,950.00
001212002-5128	OTHER COMPENSATION	0.00	0.00	960.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00
001212002-5334	EMPLOYEE PHYSICALS	57,493.00	33,004.00	28,394.00	13,864.00	40,000.00	574.00	40,000.00	30,000.00	30,000.00	30,000.00
001212002-5336	OTHER PURCHASE SVCS	2,475.00	3,272.00	2,790.50	49,921.09	30,000.00	27,259.19	35,000.00	30,000.00	30,000.00	30,000.00
001212002-5337	TRAINING/CONFERENCES	22,145.00	13,648.00	40,929.92	46,589.06	50,000.00	31,086.28	55,000.00	55,000.00	55,000.00	55,000.00
001212002-5412	TELECOMMUNICATIONS	78,348.00	68,209.00	727.68	0.00	1,000.00	12,396.78	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5435	BLDG GROUNDS MAINT &	19,471.00	24,108.00	18,766.54	29,153.36	27,000.00	21,873.06	30,000.00	30,000.00	30,000.00	30,000.00
001212002-5436	EQUIPMENT MAINT & REPAIR	33,771.00	18,866.00	15,280.00	19,379.54	18,000.00	9,496.99	20,000.00	20,000.00	20,000.00	20,000.00
001212002-5611	OFFICE SUPPLIES	1,000.00	519.00	998.98	1,130.09	800.00	721.17	1,500.00	1,000.00	1,000.00	1,000.00
001212002-5621	HEAT AND GAS	74,270.00	66,903.00	66,743.51	56,112.70	56,000.00	53,706.76	56,000.00	56,000.00	56,000.00	56,000.00
001212002-5622	ELECTRICITY	0.00	0.00	65,805.27	64,632.00	82,000.00	66,348.07	82,000.00	70,000.00	70,000.00	70,000.00
001212002-5624	MOTOR FUEL/OIL	3,323.00	2,879.00	2,121.93	3,069.25	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001212002-5659	OPERATING MATERIAL &	82,514.00	65,025.00	63,501.98	91,179.19	75,000.00	57,303.14	90,000.00	90,000.00	90,000.00	90,000.00
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	71,772.00	55,771.00	57,394.12	53,182.88	58,000.00	53,747.80	70,000.00	70,000.00	70,000.00	70,000.00
001212002-5740	OTHER MISC EQUIP	0.00	266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE OPERATIONS		**10,209,658.00**	**10,164,790.00**	**10,028,680.96**	**9,716,472.73**	**9,808,033.00**	**8,565,676.73**	**11,003,591.00**	**10,824,457.00**	**10,072,421.00**	**10,072,421.00**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	649,418.00	705,458.00	674,599.44	727,592.38	835,231.00	914,417.12	825,933.00	729,209.00	729,209.00	729,209.00
001212003-5122	OVERTIME	89,897.00	123,685.00	89,864.43	97,304.11	76,000.00	165,200.51	138,800.00	138,800.00	38,000.00	38,000.00
001212003-5123	LONGEVITY	4,175.00	3,938.00	3,862.50	3,370.21	3,925.00	5,287.50	3,625.00	3,150.00	3,150.00	3,150.00
001212003-5127	UNIFORMS & CLOTHING	4,000.00	5,850.00	9,036.46	6,530.00	5,750.00	0.00	5,050.00	4,500.00	4,500.00	4,500.00
001212003-5128	OTHER COMPENSATION	0.00	0.00	640.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00
Total FIRE OPS SUPPORT		**747,490.00**	**838,931.00**	**778,002.83**	**834,796.70**	**920,906.00**	**1,085,705.13**	**973,408.00**	**875,659.00**	**774,859.00**	**774,859.00**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	511,078.00	625,053.00	513,164.16	515,922.29	658,674.00	509,583.07	783,551.00	616,296.00	783,551.00	783,551.00
001212004-5122	OVERTIME	18,657.00	19,834.00	20,670.78	25,422.04	16,900.00	25,931.14	25,500.00	25,500.00	8,450.00	8,450.00
001212004-5123	LONGEVITY	3,463.00	3,800.00	3,240.52	2,644.02	4,275.00	2,850.00	3,625.00	3,150.00	3,150.00	3,150.00
001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,800.00	6,960.00	4,640.00	5,100.00	0.00	5,400.00	4,200.00	4,200.00	4,200.00
001212004-5337	TRAINING/CONFERENCES	2,411.00	2,692.00	1,227.70	0.00	2,000.00	250.00	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	127.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212004-5611	OFFICE SUPPLIES	887.00	542.00	781.96	972.75	600.00	597.91	800.00	800.00	800.00	800.00
001212004-5659	OPERATING MATERIAL &	3,444.00	2,116.00	2,555.94	2,745.80	2,500.00	1,715.10	2,500.00	2,500.00	2,500.00	2,500.00
001212004-5810	DUES/FEES/MEMBERSHIPS	980.00	1,085.00	1,000.00	1,065.05	1,000.00	530.00	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5825	FIRE PREVENTION	4,656.00	4,340.00	4,748.10	3,943.54	4,500.00	4,505.63	4,500.00	4,000.00	4,000.00	4,000.00
Total FIRE MARSHAL		**549,776.00**	**664,262.00**	**554,476.46**	**557,355.49**	**695,549.00**	**545,962.85**	**828,876.00**	**659,446.00**	**809,651.00**	**809,651.00**
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	93,962.00	94,761.00	96,575.52	94,411.43	106,180.00	75,384.48	112,039.00	112,039.00	112,039.00	112,039.00
001212005-5122	OVERTIME	3,018.00	5,506.00	4,610.51	4,098.69	3,000.00	4,972.62	10,000.00	6,000.00	1,500.00	1,500.00
001212005-5123	LONGEVITY	0.00	0.00	195.94	338.49	475.00	459.89	475.00	475.00	475.00	475.00
001212005-5127	UNIFORMS & CLOTHING	696.00	650.00	945.40	606.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
001212005-5128	OTHER COMPENSATION	0.00	0.00	256.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
001212005-5337	TRAINING/CONFERENCES	35.00	300.00	101.00	0.00	500.00	392.41	500.00	500.00	500.00	500.00
001212005-5411	WATER/SEWER CHARGES	83.00	85.00	80.94	86.86	150.00	81.24	150.00	150.00	150.00	150.00
001212005-5412	TELECOMMUNICATIONS	3,065.00	3,097.00	120.94	107.84	300.00	303.24	400.00	400.00	400.00	400.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212005-5435	BLDG GROUNDS MAINT &	1,185.00	1,357.00	994.67	650.13	1,000.00	902.83	3,000.00	1,500.00	1,500.00	1,500.00
001212005-5436	EQUIPMENT MAINT & REPAIR	281.00	251.00	149.18	267.04	300.00	300.00	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5440	RENTALS/SUPPLIES EQUIP	301.00	1,206.00	1,089.20	429.45	1,440.00	1,889.39	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	10.27	10.00	5.78	10.00	10.00	10.00	10.00
001212005-5611	OFFICE SUPPLIES	559.00	406.00	435.73	36.86	300.00	296.04	300.00	300.00	300.00	300.00
001212005-5621	HEAT AND GAS	2,000.00	1,752.00	3,977.98	2,687.59	4,000.00	1,074.28	4,000.00	4,000.00	4,000.00	4,000.00
001212005-5622	ELECTRICITY	0.00	0.00	1,675.10	2,142.13	1,500.00	1,552.47	2,000.00	2,000.00	2,000.00	2,000.00
001212005-5740	OTHER MISC EQUIP	0.00	1,000.00	2,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5811	GRANTS & CONTRIBUTIONS	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY MANAGEMENT		107,704.00	110,371.00	113,905.11	105,872.78	120,255.00	87,764.67	153,974.00	148,474.00	143,974.00	143,974.00
Total 41-FIRE DEPARTMENT		11,811,050.00	11,979,327.00	11,682,646.84	11,469,875.66	11,831,663.00	10,528,924.59	13,275,556.00	12,823,743.00	12,115,612.00	12,115,612.00
Total 001-GENERAL FUND		11,811,050.00	10,529,924.59	11,682,646.84	11,469,875.66	11,831,663.00	10,528,924.59	13,275,556.00	12,823,743.00	12,115,612.00	12,115,612.00
	Revenues:	74,649.00	90,006.00	34,725.00	176,432.50	50,000.00	235,000.53	100,000.00	100,000.00	200,000.00	200,000.00
	Expenditures:	11,811,050.00	11,979,327.00	11,682,646.84	11,469,875.66	11,831,663.00	10,528,924.59	13,275,556.00	12,823,743.00	12,115,612.00	12,115,612.00
	Net Revenue less Expenditures:	-11,736,401.00	-11,889,321.00	-11,647,921.84	-11,293,443.16	-11,781,663.00	-10,293,924.06	-13,175,556.00	-12,723,743.00	-11,915,612.00	-11,915,612.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	289,557.00	289,557.00	289,557.00	289,557.00
PERSONNEL ASSIGNED ADMIN. DUTIES IN THE FIRE DEPT. - REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION	289,557.00	289,557.00	289,557.00	289,557.00
001212001-5122-OVERTIME	2,000.00	2,000.00	1,000.00	1,000.00
ADDITIONAL HOURS REQUIRED FOR ADMIN. STAFF TO WORK AS NECESSARY	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED REDUCTION			-1,000.00	-1,000.00
001212001-5123-LONGEVITY	1,250.00	1,250.00	1,250.00	1,250.00
CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED	1,250.00	1,250.00	1,250.00	1,250.00
001212001-5127-UNIFORMS & CLOTHING	1,800.00	1,800.00	1,800.00	1,800.00
CONTRACTUAL OBLIGATION LOCAL #992, THREE MEMBERS [EXCEPTION TO CONTRACT ADMIN. $600 PER YEAR]	1,800.00	1,800.00	1,800.00	1,800.00
001212001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
COST TO ATTEND FUNCTION SPECIFIC DEVELOPMENT CLASSES/COURSES.	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00	8,500.00	8,500.00
UTILITY CHARGES APPLICABLE TO SIX FIRE HOUSES.	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412-TELECOMMUNICATIONS	7,500.00	7,500.00	7,500.00	7,500.00
DEPARTMENT CELL PHONES	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5610-POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	1,500.00
POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	1,500.00
001212001-5611-OFFICE SUPPLIES	600.00	600.00	600.00	600.00
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. LEASE FEE FOR COPIER USED FOR IFAS (ACCOUNTS PAYABLE).	600.00	600.00	600.00	600.00
001212001-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00	2,000.00	2,000.00
PROFESSIONAL FEES, DUES, SEMINARS AND CONFERENCES - LOCAL, REGIONAL AND NATIONAL.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001212001-FIRE ADMINISTRATION	**315,707.00**	**315,707.00**	**314,707.00**	**314,707.00**
001212002-FIRE OPERATIONS				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5121-FULL TIME SALARIES	9,025,416.00	8,875,982.00	8,875,982.00	8,875,982.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO EMPLOYEE COST: INCLUDE FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS	9,025,416.00	9,025,416.00	9,025,416.00	9,025,416.00
BF&T RECOMMENDATION - DEFER HIRING OF 1 LT AND 1 PRIVATE		-149,434.00	-149,434.00	-149,434.00
001212002-5122-OVERTIME	1,400,000.00	1,400,000.00	647,964.00	647,964.00
COST TO COMPLY WITH FEDERAL FAIR LABOR STANDARDS ACT	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
MAYOR'S PROPOSED REDUCTION			-752,036.00	-752,036.00
001212002-5123-LONGEVITY	27,025.00	27,025.00	27,025.00	27,025.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE FOR DETAILS.	27,025.00	27,025.00	27,025.00	27,025.00
001212002-5127-UNIFORMS & CLOTHING	67,150.00	64,950.00	64,950.00	64,950.00
CONTRACTUAL OBLIGATION WITH LOCAL 992 OPERATIONAL FIREFIGHTERS / $550ea	67,150.00	67,150.00	67,150.00	67,150.00
BF&T RECOMMENDATION - REDUCE THE CLOTHING ALLOWANCE FOR THE VACANT LT AND 3 PVTS		-2,200.00	-2,200.00	-2,200.00
001212002-5334-EMPLOYEE PHYSICALS	40,000.00	30,000.00	30,000.00	30,000.00
EACH FIREFIGHTER IS REQUIRED TO HAVE A PHYSICAL EXAM EVERY 2 YRS.; THE DEPARTMENT SCHEDULES AT LEAST 1/2 OF DEPARTMENT EXAMINATIONS EACH FISCAL YEAR	40,000.00	40,000.00	40,000.00	40,000.00
BF&T RECOMMENDATION		-10,000.00	-10,000.00	-10,000.00
001212002-5336-OTHER PURCHASE SVCS	35,000.00	30,000.00	30,000.00	30,000.00
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.	35,000.00	35,000.00	35,000.00	35,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
001212002-5337-TRAINING/CONFERENCES	55,000.00	55,000.00	55,000.00	55,000.00
HARRASMENT TRAINING COST; COST FOR CT FIRE ACADEMY INSTRUCTORS TO CONDUCT DEPT WIDE CLASSES. FIRE AND MEDICAL TRAINING (RELATED TRAINING EQUIPMENT, MATERIALS AND SUPPLIES). REIMBURSMENT COSTS FOR CONDUCTING DEPT WIDE CLASSES FOR MRT CERTIFICATION AND RECERTIFICATION. COST FOR WEB BASED TRAINING AGREEMENT. REIMBURSEMENT FOR DEPARTMENT PERSONNEL TO ATTEND OUTSIDE FIRE, EMS AND RESCUE TRAINING CLASSES. SUPPLIES TO PREPARE VACANT BUILDINGS FOR SAFE FIREFIGHTER TRAINING OPERATIONS.	55,000.00	55,000.00	55,000.00	55,000.00
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
TELEPHONE AND ELECTRICAL SERVICE FOR SIX FIRE HOUSES; BUREAUS & OFFICES.	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	30,000.00	30,000.00	30,000.00	30,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAINTENANCE AND REPAIRS NECESSARY OR ANTICIPATED TO SIX FIRE STATIONS - ITEMS INCLUDE: STAIR TREADING, SHELVING, LIGHT FIXTURE REPAIR, CEILING REPAIRS, CARPENTRY, ELECTRICAL AND PLUMBING REPAIRS, PAINTING OF WALLS, ROOF & WINDOW REPAIRS ETC. TO MINIMIZE FURTHER DAMAGES. INCLUDES REPAIRING OVERHEAD APPARATUS DOORS IN FIRE STATIONS. REPAIRS TO STATION EXTERIORS INCLUDES SIDEWALKS AND LIGHT POSTS.	30,000.00	30,000.00	30,000.00	30,000.00
001212002-5436-EQUIPMENT MAINT & REPAIR	20,000.00	20,000.00	20,000.00	20,000.00
MAINTENANCE AND REPAIRS NECESSARY FOR OPERATIONAL EQUIPMENT SUCH AS SURVEY METERS, CALIBRATION DEVICES, GENERATORS, LIGHTING AND EXTRICATION EQUIPMENT. INCLUDES REPAIR OF DAMAGED FIRE HOSE, LADDERS AND OTHER FIREFIGHTING EQUIPMENT.	20,000.00	20,000.00	20,000.00	20,000.00
001212002-5611-OFFICE SUPPLIES	1,500.00	1,000.00	1,000.00	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.	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001212002-5621-HEAT AND GAS	56,000.00	56,000.00	56,000.00	56,000.00
FUEL REQUIRED FOR SIX FIRE HOUSES; FIRE HOUSES UTILIZE VARIOUS COMBINATIONS OF HEATING FUEL	56,000.00	56,000.00	56,000.00	56,000.00
001212002-5622-ELECTRICITY	82,000.00	70,000.00	70,000.00	70,000.00
ELECTRICITY FOR SIX (6) FIREHOUSES.	82,000.00	82,000.00	82,000.00	82,000.00
BF&T RECOMMENDATION		-12,000.00	-12,000.00	-12,000.00
001212002-5624-MOTOR FUEL/OIL	3,500.00	3,500.00	3,500.00	3,500.00
FUEL FOR FIRE APPARATUS, DIESEL, UNLEADED GAS, GREASE & OIL, ANTIFREEZE.	3,500.00	3,500.00	3,500.00	3,500.00
001212002-5659-OPERATING MATERIAL & SUPPLIES	90,000.00	90,000.00	90,000.00	90,000.00
STATION CLEANING & HYGENE SUPPLIES,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, LADDERS AND OTHER FIREFIGHTING AND RESCUE EQUIPMENT. OTHER ITEMS REQUIRED FOR OPERATIONAL ACTIVITIES. RECHARGING SELF-CONTAINED BREATHING APPARATUS AIR CYLINDERS. INCLUDES REPLACEMENT OF FIRE STATION EQUIPMENT AND FURNITURE.	90,000.00	90,000.00	90,000.00	90,000.00
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	70,000.00	70,000.00	70,000.00	70,000.00
APPARATUS MAINTENANCE FOR ENTIRE FLEET OF FIRE APPARATUS AND SUPPORT VEHICLES. INCLUDES REGULAR SERVICE, REPAIRS, BATTERIES, TIRES, BRAKES, SPRINGS, ETC. APPARATUS EQUIPMENT & SUPPLIES, SCBA EQUIPMENT, ENGINE REPAIRS, BODY DAMAGE REPAIR FROM WEAR AND ACCIDENTS, ETC.	70,000.00	70,000.00	70,000.00	70,000.00
Total for 001212002-FIRE OPERATIONS	**11,003,591.00**	**10,824,457.00**	**10,072,421.00**	**10,072,421.00**
001212003-FIRE OPS SUPPORT				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212003-5121-FULL TIME SALARIES	825,933.00	729,209.00	729,209.00	729,209.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	825,933.00	825,933.00	825,933.00	825,933.00
BF&T RECOMMENDATION - DEFER HIRING OF 1 PRIVATE		-96,724.00	-96,724.00	-96,724.00
001212003-5122-OVERTIME	138,800.00	138,800.00	38,000.00	38,000.00
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	138,800.00	138,800.00	138,800.00	138,800.00
MAYOR'S PROPOSED REDUCTION			-100,800.00	-100,800.00
001212003-5123-LONGEVITY	3,625.00	3,150.00	3,150.00	3,150.00
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	3,625.00	3,625.00	3,625.00	3,625.00
BF&T RECOMMENDATION - REDUCE LONGEVITY 1 VACANCY		-475.00	-475.00	-475.00
001212003-5127-UNIFORMS & CLOTHING	5,050.00	4,500.00	4,500.00	4,500.00
CONTRACTUAL OBLIGATION LOCAL #992, TWO (2) FIREFIGHTERS; @ $600 PER YEAR; SEVEN (7) @ $550 PER YEAR	5,050.00	5,050.00	5,050.00	5,050.00
BF&T RECOMMENDATION - REMOVE CLOTHING ALLOWANCE FOR 1 VACANCY		-550.00	-550.00	-550.00
Total for 001212003-FIRE OPS SUPPORT	**973,408.00**	**875,659.00**	**774,859.00**	**774,859.00**
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	783,551.00	616,296.00	783,551.00	783,551.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	783,551.00	783,551.00	783,551.00	783,551.00
BF&T RECOMMENDATION - REMOVE VACANT ASSISTANT FIRE MARSHAL AND 1 FIRE INSPECTOR 1		-167,255.00	-167,255.00	-167,255.00
MAYOR'S PROPOSED RESTORATION OF VACANT ASSISTANT FIRE MARSHALL AND VACANT FIRE INSPECTOR 1. PLEASE SEE PERSONNEL SCHEDULES FOR MORE DETAIL.			167,255.00	167,255.00
001212004-5122-OVERTIME	25,500.00	25,500.00	8,450.00	8,450.00
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK TIME FOR FIRE INVESTIGATORS AND AFTER HOURS FIRE SAFETY AND CODE ISSUES.	25,500.00	25,500.00	25,500.00	25,500.00
MAYOR'S PROPOSED REDUCTION			-17,050.00	-17,050.00
001212004-5123-LONGEVITY	3,625.00	3,150.00	3,150.00	3,150.00
CONTRACTUAL OBLIGATION WITH LOCAL #992, ALLOCATION OF ACTIVITY PERSONNEL	3,625.00	3,625.00	3,625.00	3,625.00
BF&T RECOMMENDATION - REMOVE LONGEVITY FOR VACANT ASSISTANT FIRE MARSHAL		-475.00	-475.00	-475.00
001212004-5127-UNIFORMS & CLOTHING	5,400.00	4,200.00	4,200.00	4,200.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACTUAL OBLIGATION LOCAL #992, NINE FIREFIGHTERS - EXCEPTION TO CONTRACT $550 OR $600/YR	5,400.00	5,400.00	5,400.00	5,400.00
BF&T RECOMMENDATION - REMOVE CLOTHING ALLOWANCE FOR VACANT ASSISTANT FIRE MARSHAL AND 1 FIRE INSPECTOR 1		-1,200.00	-1,200.00	-1,200.00
001212004-5337-TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	2,000.00
NECESSARY CLASSES AND TRAINING TO MAINTAIN REQUIRED CERTIFICATIONS.	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5611-OFFICE SUPPLIES	800.00	800.00	800.00	800.00
SUPPLIES FOR ACTIVITY - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	800.00	800.00	800.00	800.00
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
MATERIAL REQUIRED FOR INSPECTION AND INVESTIGATION SERVICES.	2,500.00	2,500.00	2,500.00	2,500.00
001212004-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
PROFESSIONAL DUES, FEES AND SEMINARS/CONFERENCES RELATED TO FIRE SAFETY.	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5825-FIRE PREVENTION	4,500.00	4,000.00	4,000.00	4,000.00
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	4,500.00	4,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
Total for 001212004-FIRE MARSHAL	**828,876.00**	**659,446.00**	**809,651.00**	**809,651.00**
001212005-EMERGENCY MANAGEMENT				
001212005-5121-FULL TIME SALARIES	112,039.00	112,039.00	112,039.00	112,039.00
REFER TO PERSONNEL SCHEDULE	112,039.00	112,039.00	112,039.00	112,039.00
001212005-5122-OVERTIME	10,000.00	6,000.00	1,500.00	1,500.00
OVERTIME FOR EMERGENCY MANAGEMENT ACTIVITIES INCLUDING STAFFING OF EMERGENCY OPERATIONS CENTER DURING EMERGENCIES. INCLUDES STAFFING COSTS FOR EOC AND EMERGENCY EXERCISE DRILLS.	10,000.00	10,000.00	10,000.00	10,000.00
BF&T RECOMMENDATION		-4,000.00	-4,000.00	-4,000.00
MAYOR'S PROPOSED REDUCTION			-4,500.00	-4,500.00
001212005-5123-LONGEVITY	475.00	475.00	475.00	475.00
REFER TO PERSONNEL SCHEDULE.	475.00	475.00	475.00	475.00
001212005-5127-UNIFORMS & CLOTHING	1,100.00	1,100.00	1,100.00	1,100.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACTUAL UNIFORMS & CLOTHING $600 REFER TO PERSONNEL SCHEDULE UNIFORMS AND CLOTHING FOR EMERG. MNGT AND CERT $500.	1,100.00	1,100.00	1,100.00	1,100.00
001212005-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
RECRUITMENT MATERIALS, TRAINING COSTS, CONFERENCES AND RELATED TRAINING MATERIALS.	500.00	500.00	500.00	500.00
001212005-5411-WATER/SEWER CHARGES	150.00	150.00	150.00	150.00
UTILITY COSTS AT 613 EAST ST.	150.00	150.00	150.00	150.00
001212005-5412-TELECOMMUNICATIONS	400.00	400.00	400.00	400.00
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	400.00	400.00	400.00	400.00
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	1,500.00	1,500.00	1,500.00
MAINTENANCE, REPAIRS AND UPGRADES TO EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001212005-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
EQUIPMENT MAINTENANCE FOR EMEREGENCY MANAGEMENT PROGRAM. INCLUDES CERT EQUIPMENT, MAINTENANCE AND REPAIR OF EQUIPMENT AT EMEREGENCY MANAGEMENT BUILDING AT 613 EAST. ST. ALSO INCLUDES MAINTENANCE COSTS OF ALL CITY OWNED EMERGENCY GENERATORS.	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5440-RENTALS/SUPPLIES EQUIP	10,000.00	10,000.00	10,000.00	10,000.00
EQUIPMENT PURCHASE AND RENTAL FOR EMEREGENCY MANAGEMENT PROGRAM. INCLUDES CABLE TELEVISION SERVICE FOR E.O.C. @ $120/MONTH. INCLUDES PURCHASE OF NEW COTS AND OTHER SHELTER SUPPLIES.	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5610-POSTAGE, COPIES & SCANS	10.00	10.00	10.00	10.00
POSTAGE, COPIES, & SCANS	10.00	10.00	10.00	10.00
001212005-5611-OFFICE SUPPLIES	300.00	300.00	300.00	300.00
OFFICE SUPPLIES AND INK CARTRIDGES FOR CERT RECORD KEEPING AND TRAINING. ALSO INCLUDES SUPPLIES FOR THE CITY EMERGENCY OPERATIONS CENTER.	300.00	300.00	300.00	300.00
001212005-5621-HEAT AND GAS	4,000.00	4,000.00	4,000.00	4,000.00
HEATING FUEL AND NATURAL GAS FOR 613 EAST ST.	4,000.00	4,000.00	4,000.00	4,000.00
001212005-5622-ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00
ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	2,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001212005-EMERGENCY MANAGEMENT	153,974.00	148,474.00	143,974.00	143,974.00

Employee Pay Assignment by Index Key

Employee Name	nployee	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Acting	Stand by	Driver	Edu.	$50 Diff.	FTS Total	Clothing	L Years	Longevity
RONALTER, THOMAS	E00540	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	5	8	65,726				400		66,126	600		475
VACANT		001212001-5121	FRAFIRCHF-ASSISTANT FIRE CHIEF	UNAF	7	8	80,903				400		81,303	600		475
KING, DONALD JOSEPH	E03693	001212001-5121	FRADMASO - ADMINISTRATIVE SERVICE OF	992	8	C	88,782						88,782	600		300
SIMMONS, CHERYL	E05705	001212001-5121	FRADMAST - ADMINISTRATIVE ASSISTANT	1186	C07	4	53,346						53,346		6	0
													289,557	1,800		1,250
BALUKAS, DALE	E00290	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500				2,600	83,271	600		475
POHL, STEVEN H.	E00297	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
MARTIN, DONALD	E00448	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
MCCRANN, MARK	E00538	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
FROHOCK, RICHARD	E00561	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221				400		85,621	550		475
CUNNINGHAM, R	E00562	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
SENK, JOSEPH JR.	E00597	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
SCARLETT, ROBERT	E00598	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
SHEA, CHRISTOPHER	E00599	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
CAFFERY, WILLIAM	E00647	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
ANDERSON, CRAIG	E00649	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
WALLACE, CHRISTOPHER	E00654	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
WALSH, PAUL	E00655	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
FABRETTI, JAMES	E00674	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
ROBERTS, LOUIS	E00702	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
MARCHEWKA, JOHN	E00703	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
MORGAN, SCOTT	E00726	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221				400		85,621	550		475
OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
TUREK, GARY	E00763	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
MALONEY, MICHAEL	E00764	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
KEOUGH, KENNETH	E00877	001212003-5122	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
CARIGNAN, KEVIN	E00881	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
BROPHY, JAMES J.	E01375	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	85,221						85,221	550		475
ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
LEGEYT, MARK	E02199	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		300
FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
CZEREPUSZKO, STEVEN T	E03695	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		300
CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		300
DIGALBO, MARK	E04124	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		300
ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300

Employee Pay Assignment by Index Key

Employee Name	nployee	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Acting	Stand by	Driver	Edu.	$50 Diff.	FTS Total	Clothing	L Years	Longevity
BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
STEWART, RYAN L	E04762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
CZEREPUSZKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
NOVAK, RYAN	E04905	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
REEVES, BRIAN	E04906	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
DICICCO, JOSEPH	E04907	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
TIRADO, ANTHONY	E04909	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				400		69,163	550		
JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
YAGMIN, MICHAEL T	E05198	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
BELANGER, CHRISTOPHER	E05239	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
MORELL, DEBRA	E05579	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
GOODKOFSKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
PAPA, NICHOLAS	E05722	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				200		68,963	550		
GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				400		69,163	550		
CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
JOHNSON, SCOTT	E05733	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DOIRON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		

Employee Pay Assignment by Index Key

Employee Name	nployee	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Acting	Stand by	Driver	Edu.	$50 Diff.	FTS Total	Clothing	L Years	Longevity
ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
LT VACANCY		001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					0	0		
PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						0	0		
PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763			
PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	0		
													8,875,982	64,950		27,025
MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						96,724	550		475
CAVALLO, DENNIS	E00387	001212009-5121	FRFRMECH - FIRE DEPT MECHANIC	992	9	C	88,782						88,782	550		475
MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	96,724						96,724	600		475
FIORI, DAVID	E00410	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724				400		97,124	550		475
FIORI, JAMES	E00653	001212003-5121	FRCPTNPL - CAPTAIN OF PLANNING	992	7	C	85,221					2,600	87,821	600		475
LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						96,724	550		475
OLSON, JEFFREY S	E03699	001212003-5121	FRFRMECH - FIRE DEPT MECHANIC	992	1	C	83,947	2,500					86,447	550		300
MATTESON, KEVIN	E05729	001212003-5121	FRMAINTC - MAINTENANCE WORKER	992	1	C	68,763	7,500				2,600	78,863	550		
VACANT		001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						0	0		0
													729,209	4,500		3,150
RONALTER, MICHAEL	E00596	001212004-5121	FRFRMSHL - FIRE MARSHAL	992	11	C	96,724		1,900				98,624	600		475
VACANT		001212004-5121	FRAFMSHL-ASSISTANT FIRE MARSHAL	992	10	C	89,348	4,000	1,700				95,048	0		0
CROWLEY, BRIAN	E00441	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
DECCY JR, RAYMOND	E00644	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
CHOZICK, LEONARD	E00915	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
IRIZARRY, EDDIE J	E04761	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	3	C	83,612	1,000	1,600		400		86,612	600		300
VACANT		001212004-5121	FRFRINSP - FIRE INSPECTOR 1	992			72,207						72,207	0		
													783,551	4,200		3,150
RONALTER, THOMAS	E00540	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	5	8	28,168				400		28,568			
BERRY, MICHAEL B.	E01324	001212005-5121	FRFIRMNH - FIRE HAZARDOUS MATERIALS	992	4	C	80,171	500			200	2,600	83,471	600		475
CERT UNIFORMS														500		
													112,039	1,100		475

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.

165 Sworn Police Officers (All funding sources)

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

Amusement Licenses:

Opera, theater or moving picture house:	
a. seating capacity over 1,000	125.00/yr
b. seating capacity 500 - 1,000	75.00/yr
c. seating capacity less than 500	50.00/yr
Circus, per day	100.00
Street Fairs, per day	20.00
Merry-go-round, per day	25.00

Any mechanical musical machine, the use of which requires the insertion of any coin, slug, or other token, or for the use of which a charge is otherwise made, per year 10.00

Entertainment given by out of town parties in other than opera houses, theaters, churches or similar structures, per day 5.00

Alarm user's permit:

Residential	25.00/yr
Commercial	50.00/yr
RENEWAL	
Residential	20.00/yr
Commercial	40.00/yr

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

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
POLICE ADMINISTRATION										
001211002-4317 PD BUSINESS LICENSE	2,590.00	2,590.00	3,435.00	1,383.00	2,000.00	10.50	2,000.00	2,000.00	5,180.00	5,180.00
001211002-4318 PD PISTOL PERMITS	6,160.00	14,460.00	15,480.00	13,825.67	5,000.00	13,009.12	6,000.00	6,000.00	28,920.00	28,920.00
001211002-4402 COPIES	14,712.00	14,743.00	15,714.00	11,100.03	17,000.00	15,308.00	18,000.00	18,000.00	29,486.00	29,486.00
001211002-4423 ABANDONED MV	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	1,000.00	1,000.00
001211002-4425 DENVER BOOT FEES	350.00	455.00	525.00	315.00	500.00	420.00	500.00	500.00	910.00	910.00
001211002-4561 MISCELLANEOUS REVENUE	13.00	55.00	0.00	0.00	2,000.00	550.87	2,000.00	2,000.00	3,000.00	3,000.00
Total POLICE ADMINISTRATION	**23,825.00**	**32,303.00**	**35,154.00**	**26,623.70**	**26,800.00**	**29,298.49**	**28,800.00**	**28,800.00**	**68,496.00**	**68,496.00**
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	1,498,932.00	1,415,195.00	1,279,229.95	1,414,083.83	1,040,000.00	1,914,450.66	1,040,000.00	1,040,000.00	1,540,000.00	1,540,000.00
Total PRIVATE DUTY	**1,498,932.00**	**1,415,195.00**	**1,279,229.95**	**1,414,083.83**	**1,040,000.00**	**1,914,450.66**	**1,040,000.00**	**1,040,000.00**	**1,540,000.00**	**1,540,000.00**
Total 42-POLICE DEPARTMENT	**1,522,757.00**	**1,447,498.00**	**1,314,383.95**	**1,440,707.53**	**1,066,800.00**	**1,943,749.15**	**1,068,800.00**	**1,068,800.00**	**1,608,496.00**	**1,608,496.00**
Total 001-GENERAL FUND	**1,522,757.00**	**1,444,493.49**	**1,314,383.95**	**1,440,707.53**	**1,066,800.00**	**1,943,749.15**	**1,068,800.00**	**1,068,800.00**	**1,608,496.00**	**1,608,496.00**
Expenditure										
001-GENERAL FUND										
CANINE CONTROL										
001211001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	329.38	0.00	0.00	0.00	0.00
001211001-7205 DOG FUND	110,522.00	102,985.00	109,195.00	116,592.13	120,297.00	0.00	129,764.00	129,764.00	129,764.00	129,764.00
Total CANINE CONTROL	**110,522.00**	**102,985.00**	**109,195.00**	**116,592.13**	**120,297.00**	**329.38**	**129,764.00**	**129,764.00**	**129,764.00**	**129,764.00**
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	197,121.00	203,073.00	207,681.41	212,592.70	214,011.00	197,600.97	216,263.00	216,263.00	216,263.00	216,263.00
001211002-5122 OVERTIME	1,537.00	1,608.00	400.61	9.15	4,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00
001211002-5123 LONGEVITY	43,900.00	42,500.00	43,242.84	52,584.75	46,850.00	40,966.90	46,000.00	46,000.00	46,000.00	46,000.00
001211002-5127 UNIFORMS & CLOTHING	162,370.00	156,487.00	171,238.04	167,005.56	168,100.00	41,776.79	168,100.00	168,100.00	168,100.00	168,100.00
001211002-5128 OTHER COMPENSATION	63,911.00	66,647.00	59,220.48	8,238.46	80,000.00	47,283.84	80,000.00	80,000.00	80,000.00	80,000.00
001211002-5250 RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
001211002-5336 OTHER PURCHASE SVCS	6,605.00	14,571.00	14,509.00	3,558.39	4,400.00	2,858.47	5,000.00	4,400.00	4,400.00	4,400.00
001211002-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	40,210.98	48,130.00	20,685.67	48,130.00	48,130.00	48,130.00	48,130.00
001211002-5436 EQUIPMENT MAINT & REPAIR	18,497.00	13,209.00	5,711.00	8,574.90	19,100.00	10,146.20	19,100.00	15,000.00	15,000.00	15,000.00
001211002-5540 ADVERTISING	2,000.00	985.00	56.00	1,543.55	4,000.00	1,241.83	4,000.00	1,500.00	1,500.00	1,500.00
001211002-5611 OFFICE SUPPLIES	9,000.00	10,150.00	8,542.89	9,714.73	16,700.00	16,685.86	12,000.00	10,000.00	10,000.00	10,000.00
001211002-5659 OPERATING MATERIAL &	19,647.00	17,740.00	13,533.24	10,774.94	22,000.00	12,460.91	12,000.00	12,000.00	12,000.00	12,000.00
Total POLICE ADMINISTRATION	**524,588.00**	**526,970.00**	**524,135.51**	**514,808.11**	**777,291.00**	**391,707.44**	**764,593.00**	**755,393.00**	**753,393.00**	**753,393.00**
POLICE CHIEF										
001211003-5121 FULL TIME SALARIES	154,711.00	157,849.00	133,041.68	195,782.99	162,738.00	47,280.03	277,036.00	277,036.00	277,036.00	172,121.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211003-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5334	EMPLOYEE PHYSICALS	0.00	16,000.00	11,000.00	0.00	16,600.00	600.00	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336	OTHER PURCHASE SVCS	13,551.00	18,763.00	15,212.73	22,564.96	14,000.00	8,433.26	24,000.00	20,000.00	20,000.00	20,000.00
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	85.00	0.00	400.00	0.00	400.00	200.00	200.00	200.00
001211003-5540	ADVERTISING	200.00	0.00	0.00	0.00	400.00	409.86	400.00	400.00	400.00	400.00
001211003-5610	POSTAGE, COPIES & SCANS	298.00	264.00	299.20	4,313.28	5,300.00	4,849.25	5,300.00	4,500.00	4,500.00	4,500.00
001211003-5810	DUES/FEES/MEMBERSHIPS	2,035.00	3,650.00	1,690.00	4,795.00	2,050.00	2,060.00	2,500.00	2,500.00	2,500.00	2,500.00
001211003-5811	GRANTS & CONTRIBUTIONS	2,560.00	3,985.00	0.00	1,245.00	4,000.00	1,600.00	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE CHIEF		**173,355.00**	**200,511.00**	**163,108.61**	**228,701.23**	**205,488.00**	**65,232.40**	**330,236.00**	**325,236.00**	**325,236.00**	**220,321.00**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	215,571.00	265,887.00	305,079.19	372,011.87	272,937.00	253,711.77	303,169.00	303,169.00	303,169.00	303,169.00
001211004-5122	OVERTIME	70,611.00	80,880.00	107,213.83	108,830.20	105,000.00	109,514.59	80,000.00	80,000.00	35,000.00	35,000.00
001211004-5123	LONGEVITY	0.00	0.00	1,010.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5127	UNIFORMS & CLOTHING	0.00	0.00	2,651.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5128	OTHER COMPENSATION	0.00	0.00	1,561.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
001211004-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	1,445.20	0.00	0.00	0.00	0.00
001211004-5436	EQUIPMENT MAINT & REPAIR	4,000.00	3,655.00	3,559.08	2,813.50	5,000.00	3,734.32	5,000.00	4,000.00	4,000.00	4,000.00
001211004-5659	OPERATING MATERIAL &	1,422.00	1,304.00	1,126.94	1,880.98	3,000.00	1,176.33	3,000.00	2,000.00	2,000.00	2,000.00
001211004-5740	OTHER MISC EQUIP	21,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5824	ABANDONED MV STATE	1,699.00	797.00	1,183.93	0.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
Total UNIFORM TRAFFIC		**314,478.00**	**352,523.00**	**423,385.63**	**485,536.55**	**387,437.00**	**374,082.21**	**392,669.00**	**390,169.00**	**345,169.00**	**345,169.00**
PATROL											
001211005-5121	FULL TIME SALARIES	6,459,479.00	7,041,505.00	6,752,460.42	6,345,463.66	6,855,358.00	5,665,485.65	7,791,690.00	7,791,690.00	7,791,690.00	7,879,275.00
001211005-5122	OVERTIME	816,138.00	949,423.00	764,505.72	1,035,304.89	1,405,000.00	982,999.45	1,092,000.00	1,092,000.00	702,500.00	1,019,830.00
001211005-5123	LONGEVITY	0.00	0.00	17,787.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5127	UNIFORMS & CLOTHING	0.00	0.00	73,406.89	0.00	0.00	575.00	0.00	0.00	0.00	0.00
001211005-5128	OTHER COMPENSATION	0.00	0.00	20,157.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	53,539.25	0.00	0.00	0.00	0.00
001211005-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	38,057.44	0.00	0.00	0.00	0.00
001211005-5337	TRAINING/CONFERENCES	0.00	0.00	2,667.48	0.00	0.00	725.44	0.00	0.00	0.00	0.00
001211005-5659	OPERATING MATERIAL &	6,815.00	3,038.00	1,866.52	2,383.16	4,000.00	1,124.87	4,000.00	2,500.00	2,500.00	2,500.00
Total PATROL		**7,282,432.00**	**7,993,966.00**	**7,632,851.84**	**7,383,151.71**	**8,264,358.00**	**6,742,507.10**	**8,887,690.00**	**8,886,190.00**	**8,496,690.00**	**8,901,605.00**
PARKS											
001211006-5122	OVERTIME	66,566.00	28,995.00	23,576.19	21,536.98	37,000.00	19,376.70	40,000.00	25,000.00	18,500.00	18,500.00
001211006-5123	LONGEVITY	0.00	0.00	198.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211006-5127	UNIFORMS & CLOTHING	0.00	0.00	925.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5128	OTHER COMPENSATION	0.00	0.00	151.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	37.74	0.00	0.00	0.00	0.00
Total PARKS		**66,566.00**	**28,995.00**	**24,850.99**	**21,536.98**	**37,000.00**	**19,414.44**	**40,000.00**	**25,000.00**	**18,500.00**	**18,500.00**
JAIL											
001211007-5122	OVERTIME	0.00	0.00	13,370.63	25,119.39	25,000.00	16,535.16	30,000.00	25,000.00	12,500.00	12,500.00
001211007-5124	PART TIME SALARIES	158,936.00	177,161.00	159,613.12	137,739.53	168,000.00	122,334.54	168,000.00	168,000.00	168,000.00	168,000.00
001211007-5612	PRISONER SUPPLIES	8,017.00	9,298.00	10,000.00	9,996.42	15,000.00	7,918.95	15,000.00	12,000.00	12,000.00	12,000.00
001211007-5630	PRISONER MEALS	17,004.00	12,093.00	8,430.36	9,913.05	13,000.00	11,890.25	13,000.00	12,000.00	12,000.00	12,000.00
001211007-5664	PRISONER CARE	0.00	343.00	470.00	1,000.00	1,500.00	1,465.00	1,500.00	1,500.00	1,500.00	1,500.00
Total JAIL		**183,957.00**	**198,895.00**	**191,884.11**	**183,768.39**	**222,500.00**	**160,143.90**	**227,500.00**	**218,500.00**	**206,000.00**	**206,000.00**
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	17,124.00	20,442.00	17,827.60	12,558.66	23,000.00	15,462.08	30,000.00	25,840.00	25,840.00	25,840.00
Total K9 PATROL		**17,124.00**	**20,442.00**	**17,827.60**	**12,558.66**	**23,000.00**	**15,462.08**	**30,000.00**	**25,840.00**	**25,840.00**	**25,840.00**
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,066,835.00	1,113,720.00	1,175,938.80	1,216,324.62	1,365,196.00	1,131,381.56	1,311,043.00	1,311,043.00	1,311,043.00	1,314,252.00
001211009-5122	OVERTIME	166,964.00	221,064.00	225,470.72	199,924.72	209,000.00	213,797.31	174,000.00	174,000.00	83,500.00	83,500.00
001211009-5123	LONGEVITY	0.00	0.00	4,969.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5127	UNIFORMS & CLOTHING	0.00	0.00	11,807.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5128	OTHER COMPENSATION	0.00	0.00	4,481.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	23,125.00	0.00	0.00	0.00	0.00
001211009-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,865.59	0.00	0.00	0.00	0.00
001211009-5331	PROFESSIONAL SERVICES	113.00	575.00	491.00	1,462.50	1,000.00	287.50	1,000.00	750.00	750.00	750.00
001211009-5335	INVESTIGATION EXPENSE	10,841.00	11,516.00	8,970.72	14,239.11	13,000.00	11,328.83	14,000.00	14,000.00	14,000.00	14,000.00
001211009-5436	EQUIPMENT MAINT & REPAIR	9,880.00	5,338.00	8,081.90	2,707.80	10,400.00	6,732.00	10,400.00	6,400.00	6,400.00	6,400.00
001211009-5659	OPERATING MATERIAL &	14,407.00	14,554.00	8,232.65	8,601.41	21,000.00	11,624.61	10,000.00	10,000.00	10,000.00	10,000.00
Total INVESTIGATIONS BUREAU		**1,269,040.00**	**1,366,767.00**	**1,448,443.59**	**1,443,260.16**	**1,619,596.00**	**1,401,142.40**	**1,520,443.00**	**1,516,193.00**	**1,425,693.00**	**1,428,902.00**
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	271,152.00	295,681.00	338,448.38	363,887.15	366,951.00	334,939.73	376,124.00	376,124.00	376,124.00	376,124.00
001211010-5122	OVERTIME	35,201.00	40,552.00	47,999.95	38,359.05	53,250.00	53,132.17	37,100.00	37,100.00	16,625.00	16,625.00
001211010-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5127	UNIFORMS & CLOTHING	0.00	0.00	3,596.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5128	OTHER COMPENSATION	0.00	0.00	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,623.77	0.00	0.00	0.00	0.00
001211010-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	206.80	0.00	0.00	0.00	0.00	0.00	0.00
Total YOUTH SERVICES		**306,353.00**	**336,233.00**	**392,754.29**	**402,453.00**	**420,201.00**	**390,695.67**	**413,224.00**	**413,224.00**	**392,749.00**	**392,749.00**
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	428,118.00	445,229.00	498,296.98	409,827.67	456,575.00	418,984.51	391,169.00	391,169.00	391,169.00	391,169.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211011-5122	OVERTIME	97,458.00	147,970.00	132,328.80	110,914.81	107,000.00	113,058.48	102,500.00	102,500.00	48,500.00	48,500.00
001211011-5123	LONGEVITY	0.00	0.00	695.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5127	UNIFORMS & CLOTHING	0.00	0.00	4,378.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5128	OTHER COMPENSATION	0.00	0.00	1,192.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,259.08	0.00	0.00	0.00	0.00
001211011-5335	INVESTIGATION EXPENSE	40,018.00	40,123.00	40,000.00	40,000.00	40,000.00	41,147.93	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	569.14	4,000.00	0.00	4,000.00	1,000.00	4,000.00	4,000.00
Total SPECIAL SERVICES		**565,594.00**	**633,322.00**	**676,892.45**	**561,311.62**	**607,575.00**	**575,450.00**	**537,669.00**	**534,669.00**	**483,669.00**	**483,669.00**
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	216,049.00	229,715.00	264,022.32	265,075.10	377,580.00	283,299.77	320,125.00	320,125.00	320,125.00	320,125.00
001211012-5122	OVERTIME	31,525.00	26,803.00	58,747.22	54,800.82	65,000.00	70,240.56	32,800.00	32,800.00	14,500.00	14,500.00
001211012-5123	LONGEVITY	0.00	0.00	1,645.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5127	UNIFORMS & CLOTHING	0.00	0.00	3,105.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00
001211012-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	803.25	0.00	0.00	0.00	0.00
001211012-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	255.47	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5659	OPERATING MATERIAL &	906.00	2,500.00	1,192.56	2,154.35	3,000.00	3,005.33	3,000.00	3,000.00	3,000.00	3,000.00
Total COMMUNITY SERVICE		**248,480.00**	**259,018.00**	**329,232.84**	**322,285.74**	**445,580.00**	**360,848.91**	**355,925.00**	**355,925.00**	**337,625.00**	**337,625.00**
EVIDENCE											
001211013-5121	FULL TIME SALARIES	94,608.00	94,648.00	127,684.04	156,468.13	196,833.00	137,355.63	201,754.00	201,754.00	201,754.00	201,754.00
001211013-5122	OVERTIME	13,180.00	11,354.00	23,730.82	53,477.80	40,000.00	32,690.64	20,000.00	20,000.00	7,000.00	7,000.00
001211013-5123	LONGEVITY	0.00	0.00	1,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5127	UNIFORMS & CLOTHING	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	598.97	0.00	0.00	0.00	0.00
Total EVIDENCE		**107,788.00**	**106,002.00**	**155,554.86**	**209,945.93**	**236,833.00**	**170,645.24**	**221,754.00**	**221,754.00**	**208,754.00**	**208,754.00**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	91,746.00	75,133.00	79,721.68	80,210.46	78,694.00	98,611.75	80,661.00	80,661.00	80,661.00	80,661.00
001211014-5122	OVERTIME	9,205.00	6,860.00	15,595.11	30,738.10	9,000.00	8,393.58	9,000.00	9,000.00	4,500.00	4,500.00
001211014-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5127	UNIFORMS & CLOTHING	0.00	0.00	972.61	0.00	0.00	4,600.00	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	0.00	0.00
001211014-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	347.64	0.00	0.00	0.00	0.00
001211014-5337	TRAINING/CONFERENCES	75,535.00	89,453.00	36,163.63	37,401.60	72,000.00	65,360.30	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5436	EQUIPMENT MAINT & REPAIR	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5659	OPERATING MATERIAL &	663.00	1,133.00	829.92	973.73	3,000.00	2,443.75	3,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total POLICE TRAINING		**177,149.00**	**172,829.00**	**133,902.95**	**149,323.89**	**162,694.00**	**184,257.02**	**172,661.00**	**171,661.00**	**167,161.00**	**167,161.00**
FIREARMS TRAINING											
001211015-5437	RANGE REPAIRS	446.00	4,200.00	2,470.84	2,982.44	4,500.00	154.11	4,500.00	3,000.00	3,000.00	3,000.00
001211015-5440	RENTALS/SUPPLIES EQUIP	1,081.00	1,170.00	1,374.00	1,152.00	1,625.00	586.00	1,625.00	1,500.00	1,500.00	1,500.00
001211015-5613	ARMORY ISSUE SUPPLIES	2,546.00	1,570.00	864.99	3,004.99	3,000.00	397.00	5,000.00	5,000.00	5,000.00	5,000.00
001211015-5614	AMMUNITION & EXPLOSIVES	37,397.00	68,559.00	68,785.28	83,287.03	83,131.00	33,793.17	83,131.00	83,131.00	83,131.00	83,131.00
001211015-5615	INDOOR RANGE SUPPLIES	852.00	985.00	1,739.10	2,825.94	3,500.00	2,829.01	3,500.00	3,000.00	3,000.00	3,000.00
Total FIREARMS TRAINING		**42,322.00**	**76,484.00**	**75,234.21**	**93,252.40**	**95,756.00**	**37,759.29**	**97,756.00**	**95,631.00**	**95,631.00**	**95,631.00**
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	83,222.00	85,916.00	100,837.84	49,270.08	45,987.00	42,429.23	45,986.00	45,986.00	45,986.00	45,986.00
001211016-5122	OVERTIME	3,489.00	1,832.00	483.21	3,789.54	5,000.00	1,939.50	5,000.00	4,000.00	2,500.00	2,500.00
001211016-5659	OPERATING MATERIAL &	1,018.00	430.00	163.66	388.45	1,500.00	130.48	1,500.00	1,375.00	1,375.00	1,375.00
Total POLICE DATA PROCESSING		**87,729.00**	**88,178.00**	**101,484.71**	**53,448.07**	**52,487.00**	**44,499.21**	**52,486.00**	**51,361.00**	**49,861.00**	**49,861.00**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	290,190.00	320,575.00	332,742.52	322,656.20	374,348.00	264,085.88	380,462.00	380,462.00	380,462.00	380,462.00
001211017-5122	OVERTIME	10,803.00	7,374.00	5,619.03	13,913.57	15,000.00	16,771.29	6,000.00	6,000.00	3,000.00	3,000.00
001211017-5123	LONGEVITY	0.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5128	OTHER COMPENSATION	0.00	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	3,730.00	0.00	3,730.00	1,000.00	1,000.00	1,000.00
001211017-5659	OPERATING MATERIAL &	1,176.00	4,104.00	1,529.44	2,337.94	5,000.00	2,864.45	5,000.00	2,500.00	2,500.00	2,500.00
Total POLICE RECORDS DIVISION		**302,169.00**	**332,053.00**	**343,150.99**	**338,907.71**	**398,078.00**	**283,721.62**	**395,192.00**	**389,962.00**	**386,962.00**	**386,962.00**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,319,460.00	1,231,916.00	1,107,336.28	1,107,536.27	800,000.00	1,455,500.46	800,000.00	800,000.00	800,000.00	800,000.00
Total PRIVATE DUTY		**1,319,460.00**	**1,231,916.00**	**1,107,336.28**	**1,107,536.27**	**800,000.00**	**1,455,500.46**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	893.00	194.00	622.77	301.00	1,000.00	997.60	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659	OPERATING MATERIAL &	0.00	143.00	201.30	0.00	5,000.00	2,851.01	5,000.00	3,000.00	3,000.00	3,000.00
Total SWAT		**893.00**	**337.00**	**824.07**	**301.00**	**6,000.00**	**3,848.61**	**6,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	16,851.00	23,669.00	26,720.29	27,047.87	50,000.00	24,122.90	30,000.00	30,000.00	30,000.00	30,000.00
Total POLICE FLEET		**16,851.00**	**23,669.00**	**26,720.29**	**27,047.87**	**50,000.00**	**24,122.90**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	79,642.00	60,381.00	62,168.11	19,248.52	748.00	0.00	66,367.00	66,367.00	66,367.00	66,367.00
001211021-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211021-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total DOWNTOWN PATROL		**79,642.00**	**60,381.00**	**63,428.11**	**19,248.52**	**748.00**	**0.00**	**66,367.00**	**66,367.00**	**66,367.00**	**66,367.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	57,569.00	0.00	178,871.52	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
Total POLICE GRANTS & CONTRIBUTIONS		57,569.00	0.00	178,871.52	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	119,528.00	126,560.00	125,741.19	127,127.66	129,496.00	43,588.25	132,733.00	132,733.00	132,733.00	132,733.00
001211023-5122	OVERTIME	11,877.00	5,085.00	4,374.60	15,453.92	10,000.00	4,773.16	10,000.00	10,000.00	5,000.00	5,000.00
001211023-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5128	OTHER COMPENSATION	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
Total SCHOOL RESOURCE OFFICER		131,405.00	131,645.00	132,775.79	142,581.58	139,496.00	477.57	0.00	0.00	0.00	0.00
POLICE ACADEMY							53,338.98	142,733.00	142,733.00	137,733.00	137,733.00
001211024-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	3,631.74	0.00	0.00	0.00	0.00
001211024-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	14.71	0.00	0.00	0.00	0.00
001211024-5337	TRAINING/CONFERENCES	29,253.00	59,673.00	1,546.35	11,789.36	50,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00
001211024-5659	OPERATING MATERIAL &	1,321.00	1,460.00	74.28	2,373.60	3,000.00	770.08	3,000.00	3,000.00	3,000.00	3,000.00
Total POLICE ACADEMY		30,574.00	61,133.00	1,620.63	14,162.96	53,000.00	4,416.53	58,000.00	58,000.00	58,000.00	58,000.00
CRIME LAB											
001211025-5121	FULL TIME SALARIES	93,741.00	155,575.00	152,799.98	153,554.55	150,758.00	122,807.70	154,527.00	154,527.00	154,527.00	154,527.00
001211025-5122	OVERTIME	45,974.00	51,119.00	62,259.43	43,222.11	58,000.00	57,523.26	52,000.00	52,000.00	23,000.00	23,000.00
001211025-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5128	OTHER COMPENSATION	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5436	EQUIPMENT MAINT & REPAIR	200.00	-961.00	0.00	0.00	2,000.00	1,999.99	2,000.00	2,000.00	2,000.00	2,000.00
001211025-5659	OPERATING MATERIAL &	2,662.00	1,209.00	2,156.51	1,079.99	8,000.00	6,987.98	8,000.00	3,000.00	3,000.00	3,000.00
Total CRIME LAB		142,577.00	206,942.00	220,115.92	197,856.65	218,758.00	189,318.93	216,527.00	211,527.00	182,527.00	182,527.00
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLATE READER											
001211027-5122	OVERTIME	0.00	0.00	10,220.76	28,037.07	40,000.00	22,175.28	40,000.00	40,000.00	20,000.00	20,000.00
001211027-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	169.01	0.00	0.00	0.00	0.00
Total PLATE READER		0.00	0.00	10,220.76	28,037.07	40,000.00	22,344.29	40,000.00	40,000.00	20,000.00	20,000.00
Total 42-POLICE DEPARTMENT		13,558,617.00	14,512,196.00	14,485,803.55	14,057,614.20	15,424,173.00	12,970,789.01	15,969,189.00	15,899,099.00	15,187,324.00	15,490,533.00
Total 001-GENERAL FUND		13,558,617.00	12,942,665.74	14,485,803.55	14,057,614.20	15,424,173.00	12,970,789.01	15,969,189.00	15,899,099.00	15,187,324.00	15,490,533.00
	Revenues:	1,522,757.00	1,447,498.00	1,314,383.95	1,440,707.53	1,066,800.00	1,943,749.15	1,068,800.00	1,068,800.00	1,608,496.00	1,608,496.00
	Expenditures:	13,558,617.00	14,512,196.00	14,485,803.55	14,057,614.20	15,424,173.00	12,970,789.01	15,969,189.00	15,899,099.00	15,187,324.00	15,490,533.00
	Net Revenue less Expenditures:	-12,035,860.00	-13,064,698.00	-13,171,419.60	-12,616,906.67	-14,357,373.00	-11,027,039.86	-14,900,389.00	-14,830,299.00	-13,578,828.00	-13,882,037.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	129,764.00	129,764.00	129,764.00	129,764.00
CITY GRANT IN AID FUNDING; THE DIFFERENCE BETWEEN EXPENDITURES AND INVOICE DERIVED FROM DOG LICENSING AND IMPOUNDMENT FEES; REFER TO FUND #205	129,764.00	129,764.00	129,764.00	129,764.00
Total for 001211001-CANINE CONTROL	**129,764.00**	**129,764.00**	**129,764.00**	**129,764.00**
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	216,263.00	216,263.00	216,263.00	216,263.00
POLICE ADMINISTRATOR AND 3 ADMIN CLERKS, 4 CIVILIANS, REFER TO PERSONNEL SCHEDULE FOR DETAIL MAINTAIN ALL POLICE DEPARTMENT ADMINISTRATIVE FUNCTIONS TO INCLUDE: PERSONNEL ACTIONS/FILES, PAYROLL, ATTENDANCE, PURCHASING, ACCOUNTS PAYABLE, BUDGETING AND SECURITY	216,263.00	216,263.00	216,263.00	216,263.00
001211002-5122-OVERTIME	4,000.00	4,000.00	2,000.00	2,000.00
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	4,000.00	4,000.00
MAYOR'S PROPOSED REDUCTION			-2,000.00	-2,000.00
001211002-5123-LONGEVITY	46,000.00	46,000.00	46,000.00	46,000.00
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	46,000.00	46,000.00	46,000.00	46,000.00
001211002-5127-UNIFORMS & CLOTHING	168,100.00	168,100.00	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	168,100.00	168,100.00
001211002-5128-OTHER COMPENSATION	80,000.00	80,000.00	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	80,000.00	80,000.00
001211002-5250-RETIREMENT/FICA/MERF	150,000.00	150,000.00	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	150,000.00	150,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As · 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5336-OTHER PURCHASE SVCS	5,000.00	4,400.00	4,400.00	4,400.00
SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWERLINE SERVICE	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-600.00	-600.00	-600.00
001211002-5412-TELECOMMUNICATIONS	48,130.00	48,130.00	48,130.00	48,130.00
DEPARTMENT CELL PHONES	48,130.00	48,130.00	48,130.00	48,130.00
001211002-5436-EQUIPMENT MAINT & REPAIR	19,100.00	15,000.00	15,000.00	15,000.00
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 8 TYPEWRITERS $1,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	19,100.00	19,100.00	19,100.00	19,100.00
BF&T RECOMMENDATION		-4,100.00	-4,100.00	-4,100.00
001211002-5540-ADVERTISING	4,000.00	1,500.00	1,500.00	1,500.00
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	4,000.00	4,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
001211002-5611-OFFICE SUPPLIES	12,000.00	10,000.00	10,000.00	10,000.00
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001211002-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	12,000.00	12,000.00
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	12,000.00	12,000.00	12,000.00	12,000.00
Total for 001211002-POLICE ADMINISTRATION	**764,593.00**	**755,393.00**	**753,393.00**	**753,393.00**
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	277,036.00	277,036.00	277,036.00	172,121.00
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	277,036.00	277,036.00	277,036.00	277,036.00
COMMON COUNCIL ADOPTED - IN LIEU OF A DEPUTY CHIEF, ADD A LIEUTENANT IN PATROL FOR $87,585.				-104,915.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5334-EMPLOYEE PHYSICALS	16,600.00	16,600.00	16,600.00	16,600.00
EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336-OTHER PURCHASE SVCS	24,000.00	20,000.00	20,000.00	20,000.00
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000 EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000 OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000	24,000.00	24,000.00	24,000.00	24,000.00
BF&T RECOMMENDATION		-4,000.00	-4,000.00	-4,000.00
001211003-5436-EQUIPMENT MAINT & REPAIR	400.00	200.00	200.00	200.00
REPAIR TO OFFICE EQUIPMENT	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
001211003-5540-ADVERTISING	400.00	400.00	400.00	400.00
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS	400.00	400.00	400.00	400.00
001211003-5610-POSTAGE, COPIES & SCANS	5,300.00	4,500.00	4,500.00	4,500.00
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	5,300.00	5,300.00
BF&T RECOMMENDATION		-800.00	-800.00	-800.00
001211003-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00
ANNUAL MEMBERSHIP FEES IN NESPIN $500, IACP $200, CCOP $1,400, CPAOC $250, LEEDA $100 NSA $100	2,500.00	2,500.00	2,500.00	2,500.00
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211003-POLICE CHIEF	**330,236.00**	**325,236.00**	**325,236.00**	**220,321.00**
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	303,169.00	303,169.00	303,169.00	303,169.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR DETAILS 4 SWORN OFFICERS - 1 LIEUTENANT,1 SERGEANT & 2 OFFICERS	303,169.00	303,169.00	303,169.00	303,169.00
001211004-5122-OVERTIME	80,000.00	80,000.00	35,000.00	35,000.00
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	80,000.00	80,000.00	80,000.00	80,000.00
MAYOR'S PROPOSED REDUCTION			-45,000.00	-45,000.00
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	4,000.00	4,000.00	4,000.00
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, 2 REMOTE SPEED INDICATORs AND SPEED SIGN TRAILER	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001211004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,000.00	2,000.00	2,000.00
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001211004-5824-ABANDONED MV STATE	1,500.00	1,000.00	1,000.00	1,000.00
ANNUAL FEES PAID TO TOWERS FOR EMERGEGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS)DEEMED TO BE A HAZARD TO OTHER MOTORISTS	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
Total for 001211004-UNIFORM TRAFFIC	**392,669.00**	**390,169.00**	**345,169.00**	**345,169.00**
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	7,791,690.00	7,791,690.00	7,791,690.00	7,879,275.00
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 101 PATROL OFFICERS.	7,791,690.00	7,791,690.00	7,791,690.00	7,791,690.00
COMMON COUNCIL ADOPTED - IN LIEU OF A DEPUTY CHIEF FOR $104,915, ADD A LIEUTENANT IN PATROL.				87,585.00
001211005-5122-OVERTIME	1,092,000.00	1,092,000.00	702,500.00	1,019,830.00
HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT	1,092,000.00	1,092,000.00	1,092,000.00	1,092,000.00
MAYOR'S PROPOSED REDUCTION			-389,500.00	-389,500.00
COMMON COUNCIL ADOPTED - RESTORE OVERTIME				317,330.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	2,500.00	2,500.00	2,500.00
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
Total for 001211005-PATROL	**8,887,690.00**	**8,886,190.00**	**8,496,690.00**	**8,901,605.00**
001211006-PARKS				
001211006-5122-OVERTIME	40,000.00	25,000.00	18,500.00	18,500.00
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
BF&T RECOMMENDATION		-15,000.00	-15,000.00	-15,000.00
MAYOR'S PROPOSED REDUCTION			-6,500.00	-6,500.00
Total for 001211006-PARKS	**40,000.00**	**25,000.00**	**18,500.00**	**18,500.00**
001211007-JAIL				
001211007-5122-OVERTIME	30,000.00	25,000.00	12,500.00	12,500.00
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	30,000.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED REDUCTION			-12,500.00	-12,500.00
001211007-5124-PART TIME SALARIES	168,000.00	168,000.00	168,000.00	168,000.00
COST FOR 3 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 5 JAILERS/MONITORS FOR MALE PRISONERS...$21,000 EA	168,000.00	168,000.00	168,000.00	168,000.00
001211007-5612-PRISONER SUPPLIES	15,000.00	12,000.00	12,000.00	12,000.00
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION		-3,000.00	-3,000.00	-3,000.00
001211007-5630-PRISONER MEALS	13,000.00	12,000.00	12,000.00	12,000.00
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	13,000.00	13,000.00	13,000.00	13,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001211007-5664-PRISONER CARE	1,500.00	1,500.00	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	1,500.00	1,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001211007-JAIL	**227,500.00**	**218,500.00**	**206,000.00**	**206,000.00**
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	30,000.00	25,840.00	25,840.00	25,840.00
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	30,000.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDATION		-4,160.00	-4,160.00	-4,160.00
Total for 001211008-K9 PATROL	**30,000.00**	**25,840.00**	**25,840.00**	**25,840.00**
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,311,043.00	1,311,043.00	1,311,043.00	1,314,252.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 2 SERGEANTS, 11 DETECTIVES, 1 ACTING DETECTIVE AND 1 CIVILIAN VICTIM SERVICES COORDINATOR	1,311,043.00	1,311,043.00	1,311,043.00	1,311,043.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,209.00
001211009-5122-OVERTIME	174,000.00	174,000.00	83,500.00	83,500.00
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	174,000.00	174,000.00	174,000.00	174,000.00
MAYOR'S PROPOSED REDUCTION			-90,500.00	-90,500.00
001211009-5331-PROFESSIONAL SERVICES	1,000.00	750.00	750.00	750.00
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-250.00	-250.00	-250.00
001211009-5335-INVESTIGATION EXPENSE	14,000.00	14,000.00	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	14,000.00	14,000.00
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	6,400.00	6,400.00	6,400.00
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	10,400.00	10,400.00
BF&T RECOMMENDATION		-4,000.00	-4,000.00	-4,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211009-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
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...	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001211009-INVESTIGATIONS BUREAU	**1,520,443.00**	**1,516,193.00**	**1,425,693.00**	**1,428,902.00**
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	376,124.00	376,124.00	376,124.00	376,124.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 5 SWORN: 1 SERGEANT, 2 DETECTIVES AND 2 ACTING DETECTIVES	376,124.00	376,124.00	376,124.00	376,124.00
001211010-5122-OVERTIME	37,100.00	37,100.00	16,625.00	16,625.00
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	37,100.00	37,100.00	37,100.00	37,100.00
MAYOR'S PROPOSED REDUCTION			-20,475.00	-20,475.00
Total for 001211010-YOUTH SERVICES	**413,224.00**	**413,224.00**	**392,749.00**	**392,749.00**
001211011-SPECIAL SERVICES				
001211011-5121-FULL TIME SALARIES	391,169.00	391,169.00	391,169.00	391,169.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 2 DETECTIVES AND 2 ACTING DETECTIVES	391,169.00	391,169.00	391,169.00	391,169.00
001211011-5122-OVERTIME	102,500.00	102,500.00	48,500.00	48,500.00
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	102,500.00	102,500.00	102,500.00	102,500.00
MAYOR'S PROPOSED REDUCTION			-54,000.00	-54,000.00
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00	40,000.00	40,000.00
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436-EQUIPMENT MAINT & REPAIR	4,000.00	1,000.00	4,000.00	4,000.00
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION		-3,000.00	-3,000.00	-3,000.00
MAYOR'S PROPOSED INCREASE			3,000.00	3,000.00
Total for 001211011-SPECIAL SERVICES	**537,669.00**	**534,669.00**	**483,669.00**	**483,669.00**
001211012-COMMUNITY SERVICE				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211012-5121-FULL TIME SALARIES	320,125.00	320,125.00	320,125.00	320,125.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS. CONSISTS OF: 1 CAPTAIN AND 3 OFFICERS ALSO YEARLY PAYOUT TO FORMER CAPTAIN PER EARLY RETIREMENT PAYOUT OF LEAVE TIME ACCRUALS. THIS WILL BE DONE IN 5 EQUAL YEARLY INSTALLMENTS. FY 14 IS YEAR THREE OF PAYOUT.	320,125.00	320,125.00	320,125.00	320,125.00
001211012-5122-OVERTIME	32,800.00	32,800.00	14,500.00	14,500.00
FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, MEET WITH NEIGHBORHOOD BLOCKWATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS AND COUNSELING CRIME VICTIMS	32,800.00	32,800.00	32,800.00	32,800.00
MAYOR'S PROPOSED REDUCTION			-18,300.00	-18,300.00
001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	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	3,000.00	3,000.00
Total for 001211012-COMMUNITY SERVICE	**355,925.00**	**355,925.00**	**337,625.00**	**337,625.00**
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	201,754.00	201,754.00	201,754.00	201,754.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION 2 OFFICERS HANDLE PROPERTY AND EVIDENCE	201,754.00	201,754.00	201,754.00	201,754.00
001211013-5122-OVERTIME	20,000.00	20,000.00	7,000.00	7,000.00
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	20,000.00	20,000.00	20,000.00	20,000.00
MAYOR'S PROPOSED REDUCTION			-13,000.00	-13,000.00
Total for 001211013-EVIDENCE	**221,754.00**	**221,754.00**	**208,754.00**	**208,754.00**
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	80,661.00	80,661.00	80,661.00	80,661.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	80,661.00	80,661.00	80,661.00	80,661.00
001211014-5122-OVERTIME	9,000.00	9,000.00	4,500.00	4,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY	9,000.00	9,000.00	9,000.00	9,000.00
MAYOR'S PROPOSED REDUCTION			-4,500.00	-4,500.00
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00	80,000.00	80,000.00
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - MONIES REPRESENT OVERTIME COSTS FOR OFFICER ATTENDANCE - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS 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 TARINING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,000.00	2,000.00	2,000.00
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	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
Total for 001211014-POLICE TRAINING	**172,661.00**	**171,661.00**	**167,161.00**	**167,161.00**
001211015-FIREARMS TRAINING				
001211015-5437-RANGE REPAIRS	4,500.00	3,000.00	3,000.00	3,000.00
GENERAL REPAIRS AND MAINTENANCE TO THE OUTDOOR FIRING RANGE; REPAIR DEPARTMENT WEAPONS AND TASERS	4,500.00	4,500.00	4,500.00	4,500.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001211015-5440-RENTALS/SUPPLIES EQUIP	1,625.00	1,500.00	1,500.00	1,500.00
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	1,625.00	1,625.00
BF&T RECOMMENDATION		-125.00	-125.00	-125.00
001211015-5613-ARMORY ISSUE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
PROJECTED 40 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	5,000.00	5,000.00	5,000.00	5,000.00
001211015-5614-AMMUNITION & EXPLOSIVES	83,131.00	83,131.00	83,131.00	83,131.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

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	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 en High Output OC Spray ($38.81 ea) $232.86				
001211015-5615-INDOOR RANGE SUPPLIES	3,500.00	3,000.00	3,000.00	3,000.00
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE OUTDOOR RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
Total for 001211015-FIREARMS TRAINING	**97,756.00**	**95,631.00**	**95,631.00**	**95,631.00**
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	45,986.00	45,986.00	45,986.00	45,986.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	45,986.00	45,986.00	45,986.00	45,986.00
001211016-5122-OVERTIME	5,000.00	4,000.00	2,500.00	2,500.00
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
MAYOR'S PROPOSED REDUCTION			-1,500.00	-1,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211016-5659-OPERATING MATERIAL & SUPPLIES	1,500.00	1,375.00	1,375.00	1,375.00
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-125.00	-125.00	-125.00
Total for 001211016-POLICE DATA PROCESSING	**52,486.00**	**51,361.00**	**49,861.00**	**49,861.00**
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	380,462.00	380,462.00	380,462.00	380,462.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 1 SERGEANT, 1 DETECTIVE, 1 CIV CRIME ANALYST, 1 CIV ADMIN AIDE, 2 CIV ADMIN CLERK II	380,462.00	380,462.00	380,462.00	380,462.00
001211017-5122-OVERTIME	6,000.00	6,000.00	3,000.00	3,000.00
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	6,000.00	6,000.00
MAYOR'S PROPOSED REDUCTION			-3,000.00	-3,000.00
001211017-5436-EQUIPMENT MAINT & REPAIR	3,730.00	1,000.00	1,000.00	1,000.00
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	3,730.00	3,730.00	3,730.00	3,730.00
BF&T RECOMMENDATION		-2,730.00	-2,730.00	-2,730.00
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	2,500.00	2,500.00	2,500.00
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, PHOTOGRAPHIC EQUIPMENT REPLACEMENT, RECORDS STORAGE CABINETS, FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
Total for 001211017-POLICE RECORDS DIVISION	**395,192.00**	**389,962.00**	**386,962.00**	**386,962.00**
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	800,000.00	800,000.00	800,000.00	800,000.00
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	800,000.00	800,000.00	800,000.00	800,000.00
Total for 001211018-PRIVATE DUTY	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	3,000.00	3,000.00	3,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
SPECIALIZED PROTECTIVE OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
Total for 001211019-SWAT	**6,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	30,000.00	30,000.00	30,000.00	30,000.00
VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES	30,000.00	30,000.00	30,000.00	30,000.00
Total for 001211020-POLICE FLEET	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	66,367.00	66,367.00	66,367.00	66,367.00
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PERCEPTION OF PUBLIC SAFETY IN THE DOWNTOWN AREA	66,367.00	66,367.00	66,367.00	66,367.00
Total for 001211021-DOWNTOWN PATROL	**66,367.00**	**66,367.00**	**66,367.00**	**66,367.00**
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	40,000.00	40,000.00	40,000.00	40,000.00
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001211022-POLICE GRANTS & CONTRIBUTIONS	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	132,733.00	132,733.00	132,733.00	132,733.00
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	132,733.00	132,733.00	132,733.00	132,733.00
001211023-5122-OVERTIME	10,000.00	10,000.00	5,000.00	5,000.00
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED REDUCTION			-5,000.00	-5,000.00
Total for 001211023-SCHOOL RESOURCE OFFICER	**142,733.00**	**142,733.00**	**137,733.00**	**137,733.00**
001211024-POLICE ACADEMY				
001211024-5337-TRAINING/CONFERENCES	55,000.00	55,000.00	55,000.00	55,000.00
CLASSROOM INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS, HIRING SCENARIO TRAINING DAY PARTICIPANTS	55,000.00	55,000.00	55,000.00	55,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211024-POLICE ACADEMY	**58,000.00**	**58,000.00**	**58,000.00**	**58,000.00**
001211025-CRIME LAB				
001211025-5121-FULL TIME SALARIES	154,527.00	154,527.00	154,527.00	154,527.00
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	154,527.00	154,527.00	154,527.00	154,527.00
001211025-5122-OVERTIME	52,000.00	52,000.00	23,000.00	23,000.00
ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	52,000.00	52,000.00	52,000.00	52,000.00
MAYOR'S PROPOSED REDUCTION			-29,000.00	-29,000.00
001211025-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	3,000.00	3,000.00	3,000.00
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
Total for 001211025-CRIME LAB	**216,527.00**	**211,527.00**	**182,527.00**	**182,527.00**
001211027-PLATE READER				
001211027-5122-OVERTIME	40,000.00	40,000.00	20,000.00	20,000.00
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
MAYOR'S PROPOSED REDUCTION			-20,000.00	-20,000.00
Total for 001211027-PLATE READER	**40,000.00**	**40,000.00**	**20,000.00**	**20,000.00**

Employee Pay Assignment by Index Key

	Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
	ADMINISTRATION												
C1	PORTALATIN, ROSA M.	E00464	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	32	700
C2	TUTKO, CATHERINE	E00468	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	33	700
C3	GRUNWALD, LAURA	E00670	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	27	700
C4	FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFICER	818	5	8	77,506	0	800	78,306	17	600
											216,263		
	CHIEF'S OFFICE												
1	WARDWELL, JAMES P.	E01876	001211003-5121	PDPOLOFFCP - POLICE OFFICER INTERIM CHIEF	1165	4	8	119,446			119,446	19	475
2	VACANT (1)		001211003-5121	PDPOLOFFCP - POLICE OFFICER DEPUTY CHIEF	N/A			104,915			0	0	0
C5	PERUGINI, KRISTEN	E10400	001211003-5121	PDEXESEC - EXECUTIVE SECRETARY	N/A	C07	2	51,282	1,393	0	52,675	2	0
											172,121		
	TRAFFIC SAFETY BUREAU												
3	VACANT (2)		001211004-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	89,775			89,775	0	0
4	MARTIN, ROBERT	E01880	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	19	475
5	SULLIVAN, MICHAEL JAMES	E04474	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	10	400
6	MCBRIDE, DANIEL	E04475	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	10	400
											303,169		
	PATROL												
7	RAYNIS, ALLAN	E00233	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	42	575
8	KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	28	575
9	BEGLEY, PAUL	E00712	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	25	575
10	BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	25	575
11	PACIOTTI, ROBERT JR.	E00933	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	24	575
12	MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
13	STANLAND, ERIC C.	E01283	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
14	STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFLT - POLICE OFFICER ACTING CAPTAIN	1165	6	1	99,919			99,919	22	575
15	WANCZYK, ROBERT	E01285	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
16	KISLUK, RICHARD T.	E01318	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
17	STEINER, BRIAN JOSEPH	E01320	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
18	SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
19	PETRO JR., JOSEPH J.	E01542	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	21	575
20	PEARSON, DARREN D.	E01570	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	89,775			89,775	20	575
21	HUNT, MICHAEL J.	E01782	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	20	575
22	GIERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	95,162			95,162	20	575
23	FLYNN, JOHN F.	E01785	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	20	575
24	SPADA, SEBASTIANO G.	E01786	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	20	575
25	DePINTO, MARK EDWARD	E01877	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	19	475
26	WOODRUFF, DAVID	E02135	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	18	475
27	GRAY, THOMAS	E02164	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	18	475
28	SUROWIEC III, FRANK	E02165	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	18	475
29	MACCI, KYLE	E02268	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	18	475
30	SCIRPO, PETER	E02275	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	18	475
31	VIOLETTE, MAURICE	E02297	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	18	475
32	BURRUS, MARCUS	E02571	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	16	475
33	PANETTA, KENNETH R.	E02590	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	16	475
34	RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	16	475
35	GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	15	475
36	BAK JR, PAUL J	E02851	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	15	475
37	POWERS JR., ARTHUR	E02976	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	14	400
38	RODRIGUEZ, JOHN J	E03186	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	24	575
39	WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	13	400
40	REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	12	400
41	BRIGANTI, JOSEPH A	E03738	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	12	400
42	PEARLINGI, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	12	400

Employee Pay Assignment by Index Key

	Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
43	PRISAVAGE III, JOHN	E03895	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	12	400
44	TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	12	400
45	STRZALKA, KRISTOPHER	E04070	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	11	400
46	KELLER, PAULA	E04095	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	11	400
47	MURPHY, BENJAMIN M	E04110	001211005-5121	PDPOLOFFLT - POLICE OFFICER ACTING LIEUTENANT	1165	5	1	93,366			93,366	11	400
48	WEBSTER, JONATHAN R	E04111	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	11	400
49	IVANCIC, DANIEL	E04112	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	11	400
50	HICKS, GERALD A	E04114	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	11	400
51	SOLEK, BRIAN A	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	11	400
52	VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	11	400
53	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	10	400
54	RATAJCZAK, MARCIN	E04752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	9	0
55	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	8	0
56	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	8	0
57	FARRELL, MICHAEL	E05055	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	8	0
58	FLOYD, TINA	E05058	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	8	0
59	ANDERSON, DONALD	E05294	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	7	0
60	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	7	0
61	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
62	LOPA, JOSEPH	E05301	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	7	0
63	MASON, ALAN	E05302	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
64	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	7	0
65	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
66	SZTACHELSKI, RADEK	E05473	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	6	0
67	ELIAS, ARMANDO	E05474	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	6	0
68	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	6	0
69	SZTACHELSKI, WOJTEK	E05478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	6	0
70	SOUCY, NATHAN	E05479	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	6	0
71	HALT, JOSEPH	E05480	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,348			70,348	6	0
72	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	6	0
73	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	5	0
74	MANN, DAVID	E05801	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	5	0
75	TIJUNELIS, RUTA	E05802	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	5	0
76	TORRENTE, JOSEPH	E05803	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	5	0
77	SAYLOR, DEVIN	E05805	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	5	0
78	KIELY, CHRISTOPHER	E06117	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
79	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
80	TRAN, THAI	E06119	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
82	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
83	KROLIKOWSKI, JAMES D	E06124	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
84	BANOS, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	13	400
85	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
86	BEEBE, MICHAEL	E06129	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
87	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	3	0
88	EGAN, BRANDON	E10383	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	1	0
89	OLEKSENKO, STANISLAW	E10508	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	1	0
90	LAMONTAGNE, KYLE	E10509	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	1	0
91	GOMEZ, ROBERTO		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	0	0
92	VACANT (3)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
93	VACANT (4)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
94	VACANT (5)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
95	VACANT (6)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
96	VACANT (7)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
97	VACANT (8)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0

Employee Pay Assignment by Index Key

	Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	I. Years	Longevity
98	VACANT (9)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
99	VACANT (10)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	69,021			69,021	0	0
100	VACANT (11)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
101	VACANT (12)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
102	VACANT (13)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
103	VACANT (14)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
104	VACANT (15)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
105	VACANT (16)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
106	VACANT (17)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
107	VACANT (18)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
108	VACANT (19)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
109	VACANT (20)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
110	VACANT (21)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
111	VACANT (22)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
112	VACANT (23)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
113	VACANT (24)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
114	VACANT (25)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	4,641		59,447	0	0
115	VACANT (26)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
116	VACANT (27)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
117	VACANT (28)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
118	VACANT (29)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
119	VACANT (30)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
120	VACANT (31)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
121	VACANT (32)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
122	VACANT (33)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
123	VACANT (34)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	35,852	476		36,328	0	0
2	VACANT (1)		001211005-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	87,585	0		87,585	0	0
											7,879,275		
	INVESTIGATIONS												
124	BETTERINI II, LAWRENCE	E00621	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	28	575
125	CARLONE, CARY	E00932	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	24	575
126	ROHON, DAVID	E01787	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	20	575
127	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	19	475
128	KELLY, MATTHEW T.	E01879	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	19	475
129	KING, STEVEN	E02133	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	18	475
130	STECK, THOMAS	E02136	001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	99,919			99,919	18	475
131	CHUTE, CHRISTOPHER	E02591	001211009-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	89,775			89,775	16	475
132	GRZEGORZEK, RAYMOND	E02595	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	16	475
133	SACCENTE, JEANETTE	E02598	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	15	475
134	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	12	400
135	MORDASIEWICZ, KARL	E03806	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	12	400
136	MOCARSKY, DAVID	E04097	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	11	400
137	STEELE, MICHAEL	E04115	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	11	400
138	GLIMPSE, LINDA	E05300	001211009-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	7	0
139	ARTRUC, KEVIN	E05536	001211009-5121	PDPOLOFFDT - POLICE OFFICER ACTING DETECTIVE	1165	3	1	76,820			76,820	6	0
C6	MALTBY, SHARI S	E04177	001211009-5121	PDVCSVCD - VICTIM SERVICE CORDINATOR	1303	4	4	55,891	0	0	55,891	10	525
											1,314,252		
	YOUTH BUREAU												
140	BADEN, TRACY ANN	E01882	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	19	475
141	YARSAWICH, JENIFER	E03802	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	12	400
142	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	7	0
143	BURKE, BRIAN	E05477	001211010-5121	PDPOLOFFDT - POLICE OFFICER ACTING DETECTIVE	1165	3	1	73,866			73,866	6	0
144	VACANT (35)		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	73,866			73,866	0	0
											376,124		

Employee Pay Assignment by Index Key

	Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
	SPECIAL SERVICES												
145	GROSSI JR., MICHAEL C.	E01783	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	20	575
146	BRODY, CHRISTOPHER	E02272	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	18	475
147	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE OFFICER ACTING DETECTIVE	1165	3	1	76,820			76,820	15	475
148	BLACKMORE, JOHN	E04476	001211011-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	76,820			76,820	10	400
149	CHMURA, JERZY	E05306	001211011-5121	PDPOLOFFDT - POLICE OFFICER ACTING DETECTIVE	1165	3	1	76,820			76,820	7	0
											391,169		
	PROFESSIONAL STANDARDS												
150	BEATTY, DENNIS	E00305	001211012-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	99,919			99,919	39	575
151	ZESUT, CAROL	E00585	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	40	575
152	KROLIKOWSKI, JAMES L	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	28	575
153	JACKMAN, JOHN F	E03735	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	12	400
	FORMER CAPTAIN	E01282	001211012-5121	RETIREMENT PAYOUT				21,106			21,106	0	0
											320,125		
	LICENSE & PROPERTY												
154	SCHREY, THOMAS	E00754	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	25	575
155	YORSKI, JOSEPH ANDREW	E01873	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	19	475
156	BOONE, CALEB A	E04113	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	11	400
											201,754		
	TRAINING												
157	GALLUP, JULIA A	E02852	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	14	400
	DATA PROCESSING												
C7	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	27	700
	ID & RECORDS												
158	GANNON, HAROLD	E00271	001211017-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	40	575
C8	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMAID - ADMINISTRATIVE AIDE	1186	C07	4	53,346	0	0	53,346	32	700
159	PEARSON JR., BRYANT C.	E01541	001211017-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	21	575
C9	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	6	0
C10	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	4	0
C11	SCHWARZ III, WILLIAM	E06238	001211017-5121	PDCRIANL - CRIME ANALYST	818	10	3	80,617	0	0	80,617	2	0
											380,462		
	DOWNTOWN PATROL												
160	CASERIA, PHILIP T.	E01277	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
	SCHOOL RESOURCE OFFICER												
161	GONZALEZ, JOHN D.	E02592	001211023-5121	PDPOLOFFOF - POLICE OFFICER SRO	1165	2	3	66,367			66,367	16	475
162	BARSALEAU, JARED	E05051	001211023-5121	PDPOLOFFOF - POLICE OFFICER SRO	1165	2	3	66,367			66,367	8	0
											132,733		
	FORENSICS LABORATORY												
163	VACANT (36)		001211025-5121	PDPOLOFFSG - POLICE SERGEANT	1165			80,661			80,661		
164	VACANT (37)		001211025-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165			73,866			73,866		
											154,527		
	ANIMAL CONTROL												
165	RUSSO, JAMES	E00526	205211101-5121	PDDOGWRD - DOG WARDEN	1165	2	3	66,367			66,367	30	575

Police Longevity	001211002-5123	46,000

12,034,989

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			
	2012-2013	2011-2012	2010-2011
818	1	1	1.5
1303	1	1	1
CILU– Full Time	19	19	18
Part-Time	5	5	5

Principal Activity Officials:

J. Donnelly
Director, Public Safety Telecommunications Center

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Total TELECOMMUNICATIONS	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Total 43-PUBLIC SAFETY DEPARTMENT	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Total 001-GENERAL FUND	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Expenditure										
001-GENERAL FUND										
TELECOMMUNICATIONS										
001213001-5121 FULL TIME SALARIES	968,712.00	1,003,627.00	983,159.67	1,010,921.95	1,018,672.00	1,038,479.84	1,254,028.00	1,254,028.00	1,254,028.00	1,257,986.00
001213001-5122 OVERTIME	166,512.00	192,436.00	156,342.10	182,483.50	140,000.00	170,402.46	110,000.00	55,000.00	55,000.00	55,000.00
001213001-5123 LONGEVITY	3,775.00	5,490.00	5,340.00	5,370.00	5,175.00	600.00	5,650.00	5,650.00	5,650.00	5,650.00
001213001-5124 PART TIME SALARIES	82,255.00	80,466.00	107,491.01	58,357.90	110,760.00	39,405.28	80,000.00	80,000.00	80,000.00	80,000.00
001213001-5127 UNIFORMS & CLOTHING	4,100.00	1,481.00	2,279.16	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
001213001-5331 PROFESSIONAL SERVICES	14,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5337 TRAINING/CONFERENCES	4,836.00	-3,868.00	5,264.73	333.88	8,250.00	2,390.80	8,250.00	8,250.00	8,250.00	8,250.00
001213001-5352 DATA PROCESSING	414.00	-2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5412 TELECOMMUNICATIONS	124,029.00	133,665.00	124,560.11	135,521.47	150,000.00	135,649.53	150,000.00	140,000.00	140,000.00	140,000.00
001213001-5434 MAINTENANCE CONTRACTS	116,229.00	111,169.00	112,977.46	85,508.47	105,000.00	46,964.22	200,000.00	135,000.00	135,000.00	135,000.00
001213001-5436 EQUIPMENT MAINT & REPAIR	8,462.00	8,559.00	-1,138.46	9,047.35	8,000.00	1,071.44	8,000.00	8,000.00	8,000.00	8,000.00
001213001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	526.44	45.60	800.00	21.35	800.00	800.00	800.00	800.00
001213001-5611 OFFICE SUPPLIES	2,500.00	1,926.00	1,790.48	1,707.66	1,000.00	925.79	1,000.00	1,000.00	1,000.00	1,000.00
001213001-5659 OPERATING MATERIAL &	4,824.00	1,445.00	822.52	2,562.00	3,000.00	2,681.01	3,000.00	3,000.00	3,000.00	3,000.00
001213001-5740 OTHER MISC EQUIP	14,790.00	4,999.00	3,575.16	2,600.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5811 GRANTS & CONTRIBUTIONS	58,764.00	57,685.00	53,272.00	54,572.00	57,925.00	55,200.00	57,925.00	57,925.00	57,925.00	57,925.00
Total TELECOMMUNICATIONS	1,574,952.00	1,596,702.00	1,556,262.38	1,549,031.78	1,612,082.00	1,493,791.72	1,882,153.00	1,751,153.00	1,751,153.00	1,755,111.00
Total 43-PUBLIC SAFETY DEPARTMENT	1,574,952.00	1,596,702.00	1,556,262.38	1,549,031.78	1,612,082.00	1,493,791.72	1,882,153.00	1,751,153.00	1,751,153.00	1,755,111.00
Total 001-GENERAL FUND	1,574,952.00	1,496,276.72	1,556,262.38	1,549,031.78	1,612,082.00	1,493,791.72	1,882,153.00	1,751,153.00	1,751,153.00	1,755,111.00
Revenues:	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Expenditures:	1,574,952.00	1,596,702.00	1,556,262.38	1,549,031.78	1,612,082.00	1,493,791.72	1,882,153.00	1,751,153.00	1,751,153.00	1,755,111.00
Net Revenue less Expenditures:	-1,574,952.00	-1,596,702.00	-1,556,262.38	-1,547,036.78	-1,605,832.00	-1,493,791.72	-1,875,903.00	-1,744,903.00	-1,744,903.00	-1,748,861.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,254,028.00	1,254,028.00	1,254,028.00	1,257,986.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS AND $5,027 FOR STEP INCREMENTS AND $5,750 IN TOP STEP BONUSES FOR TELECOMMUNICATORS.	1,254,028.00	1,254,028.00	1,254,028.00	1,254,028.00
NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.				
COMMON COUNCIL ADOPTED - 1303 RAISES				3,958.00
001213001-5122-OVERTIME	110,000.00	55,000.00	55,000.00	55,000.00
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	110,000.00	110,000.00	110,000.00	110,000.00
INCLUDES $2,080 FOR COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
BF&T RECOMMENDATION		-55,000.00	-55,000.00	-55,000.00
001213001-5123-LONGEVITY	5,650.00	5,650.00	5,650.00	5,650.00
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY AND TOP STEP BONUSES.	5,650.00	5,650.00	5,650.00	5,650.00
001213001-5124-PART TIME SALARIES	80,000.00	80,000.00	80,000.00	80,000.00
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES. MAYOR REQUESTS THAT THIS LINE BE REDUCED BY $53,230.	80,000.00	80,000.00	80,000.00	80,000.00
001213001-5127-UNIFORMS & CLOTHING	1,000.00	0.00	0.00	0.00
UNIFORMS FOR TELECOMMUNICATORS; COSTS NO LONGER SHARED WITH EMPLOYEES.	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
PROJECT MANAGEMENT ASSISTANCE ON RADIO SYSTEM INSTALLATION. SPECIALIZED CONSULTING ASSISTANCE ON GEOGRAPHIC INFORMATION SYSTEMS AND CRIME ANALYSIS.				
001213001-5337-TRAINING/CONFERENCES	8,250.00	8,250.00	8,250.00	8,250.00
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	8,250.00	8,250.00	8,250.00	8,250.00
001213001-5412-TELECOMMUNICATIONS	150,000.00	140,000.00	140,000.00	140,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	150,000.00	150,000.00	150,000.00	150,000.00
BF&T RECOMMENDATION		-10,000.00	-10,000.00	-10,000.00
001213001-5434-MAINTENANCE CONTRACTS	200,000.00	135,000.00	135,000.00	135,000.00
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.	200,000.00	200,000.00	200,000.00	200,000.00
BF&T RECOMMENDATION		-65,000.00	-65,000.00	-65,000.00
001213001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	8,000.00
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS.	8,000.00	8,000.00	8,000.00	8,000.00
001213001-5610-POSTAGE, COPIES & SCANS	800.00	800.00	800.00	800.00
POSTAGE FOR DEPARTMENT.	800.00	800.00	800.00	800.00
001213001-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001213001-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	3,000.00	3,000.00	3,000.00	3,000.00
001213001-5740-OTHER MISC EQUIP	2,500.00	2,500.00	2,500.00	2,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5811-GRANTS & CONTRIBUTIONS	57,925.00	57,925.00	57,925.00	57,925.00
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS (~60 UNITS @ $975.00).	57,925.00	57,925.00	57,925.00	57,925.00
Total for 001213001-TELECOMMUNICATIONS	**1,882,153.00**	**1,751,153.00**	**1,751,153.00**	**1,755,111.00**

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
LAUSCH, MARIE	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	52,437	0	450	52,887	19	675
SPERRY, CARTER	E02180	001213001-5121	PSTELCOM04 - TELECOMMUNICATOR 4	PSTC	3	4	66,914	0	450	67,364	18	575
DONNELLY, JAMES	E02364	001213001-5121	PSDIRPSF - DIRECTOR OF PUBLIC SAFETY	818	14	8	107,710	0	800	108,510	17	600
PIENKOWSKI, MARGARET A	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	52,437	0	450	52,887	15	575
CLOUKEY, NADINE	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	4	62,525	0	450	62,975	15	575
JACOBSEN, CHRISTIAN A	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	57,179	0	450	57,629	15	575
AYALA, HARRY	E02801	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	56,098	0	450	56,548	15	575
PATTERSON, SUZANNE F	E02802	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	54,974	0	450	55,424	14	500
MITNEY, EMILY	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	54,538	0	450	54,988	14	500
ROBERTS, SCOTT	E03199	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	8	52,437	0	450	52,887	14	500
TUTTLE, WILLIAM F	E05029	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	PSTC	2	4	58,843	0	450	59,293	8	0
STEELE, SEAN	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	PSTC	3	4	65,042	0	450	65,492	8	0
GEORGIADES, MARK	E05147	001213001-5121	PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST	1303	13	4	68,944	0	0	68,944	7	0
OWCZARCZYK, PAUL	E05589	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	7	54,538	0	0	54,538	6	0
HOOK, MARGARET	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	7	56,098	0	0	56,098	6	0
PABON, SHANNON	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	5	50,398	670	0	51,068	4	0
GONZALEZ, PATRICIA	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	5	49,878	1,558	0	51,436	4	0
MEIGEL, JOHN	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	5	48,464	1,488	0	49,952	3	0
VACANT		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	1	41,163	437	0	41,600	0	0
VACANT		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	1	41,163	437	0	41,600	0	0
VACANT		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	PSTC	1	1	41,163	437	0	41,600	0	0
VACANT		001213001-5121	ADMIN. ASSISTANT	PSTC	1	1	54,267	0	0	54,267	0	0
			SUBTOTAL				**1,247,209**	**5,027**	**5,750**	**1,257,986**		**5,650**
KARNECKI, H.	E05487	001213001-5124	ADMINISTRATIVE AIDE (P.T.)	PSTC			10,853	0	0	10,853	0	0
SMEDLEY, R.	E05361	001213001-5124	ERS OPERATOR (P.T)	PSTC			10,436	0	0	10,436	0	0
NEWTON, T.	E06261	001213001-5124	ERS OPERATOR (P.T)	PSTC			31,366	0	0	31,366	0	0
HART, A.	E10533	001213001-5124	ERS OPERATOR (P.T)	PSTC			39,208	0	0	39,208	0	0
DADANOWICZ, J.	E05158	001213001-5124	ERS OPERATOR (P.T)	PSTC			31,366	0	0	31,366	0	0
			SUBTOTAL				**123,230**	**0**	**0**	**123,230**		**0**
			GRAND TOTAL				**1,370,439**	**5,027**	**5,750**	**1,381,216**		**5,650**

DEPARTMENT OF PUBLIC WORKS

Beginning July 1, 2012, Fiscal Year 2013, the City of New Britain's Public Works Department was reorganized to combine the four city departments that had the primary responsibilities of managing the city's non-school related infrastructure and assets. Specifically this involved the merging of the Public Works, Parks and Recreation, Property Management, and the Water Departments, and reorganizing them into five divisions under the Public Works Department. The reorganization was done to gain efficiencies, eliminate redundancies, and to maintain services with a reduced staff with the ultimate goal of saving the City money. The reorganization resulted in the Public Works Department becoming the City's largest department in terms of staff size and operating budget, and involves an incredibly diverse range of responsibilities and services. From the management of Stanley Golf Course and the City's parks, to the management of the City's water and sewer utilities, to the management of over 160 miles of City streets, to managing recreational programs like Camp TotalRec, the City's pools, and the annual fireworks, all these services, and many others, fall under the Public Works umbrella. As such the services the Public Works Department performs effect every person, every day that either lives, visits, or does business in the City.

The five divisions of Public Works Divisions include:

1. Administrative Division
2. Field Services Division
3. Fleet And Facilities Division
4. Utilities Division
5. Recreation Division

The brief description about each division, their responsibilities, and staffing is follows.

PUBLIC WORKS – ADMINISTRATIVE DIVISION

The Administrative Division of Public Works focuses primarily on the following areas: providing vision and leadership, coordination and oversight for the overall department, the management of the department's budgets, providing engineering support including the management of capital projects, and the management of the City's right-of-way.

The right-of-way management staff in the Administrative Division of Public Works 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.

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 – FIELD SERVICES DIVISION

The Field Services Division of Public Works is responsible for the programming and management of the City's Parks, Streets, Sanitation operations, and the city's forestry crews, horticultural operations, and traffic crews. Overall this is the largest operation in Public Works. Some notable areas of responsibility involve in the Field Services Division include: managing Stanley Municipal Golf Course, Fairview Cemetery and Willow Brook Park, the on-going repair and maintenance of 163 miles of streets and sidewalks, the operation of a landfill and transfer station, managing the city's curb-side leaf collection programs, and taking the lead role in managing the city-wide Snow Removal Operations.

FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center

	COMMERCIAL CATEGORIES	
C1	Pickup, vans up to 3/4 ton capacity	$30.00
C2	Any vehicle under 25,000 gross weight, not included in above	$60.00
C3	Any two axle vehicle over 25,000 GVW	$120.00
C4	Any three or more axle vehicles over 32,000 GVW	$180.00
C5	Any tractor trailer units.....	$240.00
	COMMERCIAL LANDFILL:	
C6	Disposal fee: non-combustible material and bulky refuse	$70.00
	COMMERCIAL TRANSFER STATION:	
C7	Disposal Fee: Landfill Gate Transfer Station	$70.00
C8	Commercial Direct to Bristol Annual Tip fee	Set by BRRFOC

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

PUBLIC WORKS – FLEET AND FACILITIES DIVISION

The Field Services Division of Public Works primary responsibilities include the management 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, and the management of the City's fleet of vehicles and equipment.

Property management responsibilities include the repair, alteration, improvement and general management of buildings in order to make them useful and convenient as city buildings, and the 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.

Fleet responsibilities involve the purchasing, maintenance, and repair of approximately 300 City vehicles and 100 pieces of equipment. Vehicles and equipment from every City department except the fire and school departments are serviced by Public Works Fleet staff. Major repair operations, routine maintenance and distribution of gasoline are undertaken.

The management of the City's parking operations also falls under Public Works Fleet and Facilities Division.

*includes Parking Division {all divisions}

PARKING FEES

Parking Fee Schedule (eff. January 1, 2009)

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

PARKING TICKETS

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

PUBLIC WORKS – UTILITIES DIVISION

The Utility Division of Public Works is charged with the management of a water system serves approximately eighty-two thousand people in New Britain, Berlin, Newington, Farmington and Plainville, and management of 180 miles of sanitary sewer mains that direct sewage to the Mattabassett District's sewage treatment plant located in Cromwell, and the management of the city's extensive storm water drainage system.

The water system alone consists of six reservoirs, three wellfields, pumping stations, treatment facilities and a very extensive piping system. Conservatively, the system has a storage capacity of 2,676,572,000 gallons. In order to have this much capacity, it was necessary to acquire land outside of the City. This has been done over the years and at present the department owns six thousand six hundred ninety-two acres outside the City limits.

This division of Public Works is funded through an enterprise fund for the water side of this division, and a special revenue fund for the sewer side of this division, and the fee associated both utilities is listed in the special revue section of the FY 2014 budget.

PUBLIC WORKS – RECREATION DIVISION

The Recreation Division is responsible for the programming and management of recreation programs for both children and adults through-out the city. Some of the programs the Recreation Division manages include: afterschool programs for children, year round recreational activities at the many city parks, managing the Camp TotalRec summer program, managing the city's parades, and managing the City's annual fireworks.

Fee Schedule

Family Pool Pass (season)	$25.00
Individual Pool Pass (season)	$15.00
Daily Swim Charge:	
18 years of age and over	$3.00
6-17 years of age	$2.00
Pass replacement fee	$2.00
Chesley Park Softball: Lights	
Diamond 1-local, amateur, per night	$160.00
Diamonds 2 & 3–local, amateur, per night	$90.00
Willow Brook Park & Stanley Quarter Park Soccer Fields	
Rental per field per game:	
Non-local amateur teams	$150.00
Willow Brook Park:	
Parking Lot Rental Policy	
Non-profit organizations (plus expenses):	
Local – no admission	$500.00
Local – with admission charge	$600.00
Non-local – no admission	$850.00
Non-local – with admission charge	$1,000.00
Commercial Establishments (plus expenses)	
Local	$900.00
Non-local	1,100.00
Veterans' Memorial Stadium	

Basic Expenses (Stadium Mainteuance Personnel):	
Maintenance Personnel: (4 hr. min. per person)	
GENERAL FOREMAN-	
Weekday/Saturday	$52.00/hr
Sunday/Holiday	$68.00/hr
SUPERVISOR –	
Weekday/Saturday	$46.00/hr
Sunday/Holiday	$60.00/hr
GROUNDSKEEPER -	
Weekday/Saturday	$38.00/hr
Sunday/Holiday	$49.00/hr
Lights-per hour (2 hour minimum)	$90.00
Sound System, Scoreboard, and Press Box (per hour)	$60.00
Beehive Stadium-Rental: (Plus Basic Expenses below)	
New Britain High School/local parochial schools	$0/waived
Youth teams and local organizations	$250.00
Non-local teams and organizations:	
(day/night plus negotiated % of gate receipts)	$400.00
Colleges & Universities:	
Local	$300.00
Non-local	$400.00
Semi-professional teams/organizations	
(day/night plus negotiated % of gate receipts)	$600.00
Professional Teams and Organizations	Negotiable

Rental (Football, Soccer, Track): (plus Basic Expenses below)

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

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

Basic Expenses (per game):

Lights	$250.00
Sound system, Scoreboard, and Press Box	$ 60.00
Maintenance Personnel: (4 hr minimum per person – refer to above mentioned rates)	

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,715.00	5,100.00	8,950.00	7,600.00	5,000.00	6,550.00	5,000.00	5,000.00	12,000.00	12,000.00
001315002-4321	PROJECT PERMITS	39,817.00	55,911.00	61,784.35	96,390.40	45,000.00	32,240.70	45,000.00	45,000.00	120,000.00	120,000.00
001315002-4325	UTILITY PERMIT	40,550.00	78,900.00	83,001.00	128,355.00	100,000.00	210,700.00	200,000.00	200,000.00	250,000.00	250,000.00
001315002-4440	OT REIMBURSEMENT	1,174.00	29,947.00	5,124.40	3,330.12	3,500.00	2,558.24	3,500.00	3,500.00	5,000.00	5,000.00
001315002-4441	PROJ MGT CAP PROJ	463,591.00	261,248.00	108,040.53	145,533.39	120,000.00	94,560.92	0.00	0.00	1,500,000.00	1,500,000.00
001315002-4443	MAP SALES	2,979.00	2,405.00	1,851.00	1,893.00	1,000.00	1,265.00	1,000.00	1,000.00	4,810.00	4,810.00
001315002-4444	CAPITAL PROJ DESIGN	0.00	19,180.00	44,501.36	67,125.39	0.00	0.00	35,000.00	35,000.00	1,750,000.00	1,550,000.00
001315002-4561	MISCELLANEOUS REVENUE	3,219.00	934.00	1,009.54	51,083.44	1,000.00	18,127.65	1,000.00	1,000.00	50,000.00	50,000.00
Total CAPITAL PROJECTS		**560,045.00**	**453,625.00**	**314,262.18**	**501,310.74**	**275,500.00**	**366,002.51**	**290,500.00**	**290,500.00**	**3,691,810.00**	**3,491,810.00**
SANITATION											
001315004-4322	SANITATION LICENSE	18,390.00	16,430.00	14,520.00	13,590.00	12,000.00	7,080.00	5,000.00	5,000.00	25,000.00	25,000.00
001315004-4442	SOLID WASTE ORDINANCES	10.00	0.00	1,538.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4446	SANITATION RESIDENTIAL	128,944.00	141,351.00	151,939.15	118,282.25	115,000.00	87,581.20	90,000.00	90,000.00	290,000.00	290,000.00
001315004-4447	SANITATION RECYCLING	49,598.00	35,456.00	42,136.42	49,323.39	30,000.00	31,637.67	30,000.00	30,000.00	70,000.00	70,000.00
001315004-4448	SANITATION APPLIANCES	120.00	140.00	180.00	100.00	0.00	20.00	0.00	0.00	300.00	300.00
001315004-4449	SANITATION HOUSING	30,975.00	36,138.00	48,166.75	42,918.30	35,000.00	41,961.90	35,000.00	35,000.00	650,000.00	650,000.00
001315004-4450	SANITATION WASTE TO ENERGY	1,409,660.00	1,373,884.00	1,313,232.68	1,268,354.32	1,350,000.00	1,178,955.72	1,350,000.00	1,350,000.00	2,500,000.00	1,900,000.00
001315004-4451	SANITATION COMMERCIAL	27,113.00	52,037.00	45,575.04	77,406.01	35,000.00	62,084.07	0.00	0.00	150,000.00	150,000.00
001315004-4452	SANITATION SEWER PROTECTION	35,469.00	35,689.00	37,922.40	42,418.09	30,000.00	31,970.17	30,000.00	30,000.00	80,000.00	80,000.00
001315004-4453	SANITATION HAZARDOUS WASTE	2,448.00	1,735.00	1,752.42	1,738.29	1,500.00	715.47	700.00	700.00	4,000.00	4,000.00
001315004-4454	SANITATION LANDFILL CLOSURE	1,038,929.00	748,450.00	582,447.41	534,224.75	300,000.00	193,634.17	0.00	0.00	1,500,000.00	500,000.00
001315004-4455	SANITATION PREPAYMENTS	29,246.00	51,875.00	118,740.40	156,224.42	50,000.00	16,761.50	0.00	0.00	160,000.00	160,000.00
001315004-4491	CART REVENUE	7,715.00	13,665.00	16,849.10	12,470.00	10,000.00	11,310.00	10,000.00	10,000.00	25,000.00	25,000.00
001315004-4561	MISCELLANEOUS REVENUE	8,056.00	15,165.00	12,361.10	14,366.54	12,000.00	17,814.39	12,000.00	12,000.00	28,000.00	28,000.00
Total SANITATION		**2,786,673.00**	**2,522,015.00**	**2,387,360.87**	**2,331,669.36**	**1,980,500.00**	**1,681,526.26**	**1,562,700.00**	**1,562,700.00**	**5,482,300.00**	**3,882,300.00**
STREETS/FLEET											
001315006-4426	FLEET-BOE	0.00	0.00	25,316.72	26,394.91	20,000.00	23,863.70	20,000.00	20,000.00	20,000.00	20,000.00
001315006-4427	FLEET-WATER	0.00	0.00	820.85	907.26	500.00	15,814.21	12,000.00	12,000.00	12,000.00	12,000.00
001315006-4428	FLEET-SUBWAY	5,515.00	6,100.00	22,792.08	22,276.46	9,000.00	20,341.18	22,000.00	22,000.00	22,000.00	22,000.00
001315006-4429	FLEET-SEWER	13,474.00	14,394.00	89,041.78	78,304.41	20,000.00	80,720.58	100,000.00	100,000.00	100,000.00	100,000.00
001315006-4430	FLEET-CEMETERY	415.00	876.00	6,121.45	6,486.84	3,000.00	3,587.33	4,000.00	4,000.00	4,000.00	4,000.00
001315006-4431	FLEET-DOG	350.00	212.00	6,066.60	6,408.68	4,000.00	5,675.84	4,000.00	4,000.00	4,000.00	4,000.00
001315006-4432	FLEET-POLICE EXPLORERS	15,237.00	14,707.00	14,755.68	21,519.58	13,000.00	16,882.83	13,000.00	13,000.00	13,000.00	13,000.00
001315006-4433	FLEET-EMS	47,176.00	32,920.00	51,856.16	55,278.32	32,000.00	33,064.33	40,000.00	40,000.00	40,000.00	40,000.00
001315006-4434	FLEET-PARK&REC	618.00	1,395.00	3,517.87	4,545.29	3,000.00	1,428.19	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-4435	FLEET-AFTER SCHOOL	0.00	0.00	704.55	1,415.79	1,000.00	504.01	1,000.00	1,000.00	1,000.00	1,000.00
001315006-4436	FLEET-GOLF	24.00	0.00	1,172.17	76.20	0.00	1,338.13	0.00	0.00	0.00	0.00
001315006-4561	MISCELLANEOUS REVENUE	70.00	1,188.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STREETS/FLEET		**82,879.00**	**71,792.00**	**222,166.12**	**223,613.74**	**105,500.00**	**203,220.33**	**217,000.00**	**217,000.00**	**217,000.00**	**217,000.00**
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	15,408.00	29,158.00	34,371.00	34,371.00	34,371.00	17,185.50	0.00	0.00	0.00	0.00
001316001-4409	RENTS	71,332.00	74,855.00	94,562.65	59,663.08	58,456.00	7,900.02	7,900.00	7,900.00	7,900.00	7,900.00
001316001-4410	TELEPHONE COMMISSIONS	2,500.00	2,259.00	1,816.23	2,487.06	2,000.00	1,866.08	2,000.00	2,000.00	2,000.00	2,000.00
001316001-4561	MISCELLANEOUS REVENUE	1,240.00	118.00	1,276.23	316.31	1,000.00	73.43	1,000.00	1,000.00	1,000.00	1,000.00
Total PROPERTY MGT ADMINISTRATION		**90,480.00**	**106,390.00**	**132,026.11**	**96,837.45**	**95,827.00**	**27,025.03**	**10,900.00**	**10,900.00**	**10,900.00**	**10,900.00**
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	6,945.00	14,445.00	14,826.66	13,680.00	12,500.00	14,130.00	12,500.00	12,500.00	25,000.00	25,000.00
001316005-4468	RENTS GARAGE	27,283.00	44,383.00	63,150.25	97,706.86	74,595.00	59,974.34	74,595.00	74,595.00	95,000.00	95,000.00
001316005-4469	PARKING METERS STREET	210,442.00	212,592.00	205,779.69	206,317.13	215,000.00	175,988.06	215,000.00	215,000.00	435,000.00	435,000.00
001316005-4472	PARKING LOT	8,091.00	6,035.00	11,997.20	11,068.80	11,000.00	10,508.10	11,000.00	11,000.00	20,000.00	20,000.00
001316005-4473	SMARTCARDS	5,188.00	2,297.00	4,528.80	2,518.57	2,500.00	1,357.00	2,500.00	2,500.00	4,300.00	4,300.00
001316005-4561	MISCELLANEOUS REVENUE	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Total PARKING ADMINISTRATION		**257,949.00**	**279,777.00**	**300,282.60**	**331,291.36**	**315,595.00**	**261,957.50**	**315,595.00**	**315,595.00**	**580,300.00**	**580,300.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-4464	GARAGES	586,205.00	625,490.00	641,930.62	617,843.47	640,000.00	586,252.34	640,000.00	640,000.00	1,750,000.00	1,750,000.00
001316008-4471	JUDICIAL GARAGE EXP REIMB	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LIBERTY SQUARE PARKING GARAGE		**589,618.00**	**625,490.00**	**641,930.62**	**617,843.47**	**640,000.00**	**586,252.34**	**640,000.00**	**640,000.00**	**1,750,000.00**	**1,750,000.00**
BANK ST PARKING GARAGE											
001316009-4464	GARAGES	220,840.00	237,610.00	231,709.61	252,886.65	200,000.00	201,744.16	200,000.00	200,000.00	480,000.00	480,000.00
Total BANK ST PARKING GARAGE		**220,840.00**	**237,610.00**	**231,709.61**	**252,886.65**	**200,000.00**	**201,744.16**	**200,000.00**	**200,000.00**	**480,000.00**	**480,000.00**
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	100,341.00	129,739.00	92,773.80	46,692.64	60,000.00	30,712.00	60,000.00	60,000.00	200,000.00	200,000.00
001316010-4470	PARKING METERS WASHINGTON	10,517.00	10,012.00	9,937.55	9,079.84	10,000.00	8,837.40	10,000.00	10,000.00	18,000.00	18,000.00
Total WASHINGTON ST GARAGE		**110,858.00**	**139,751.00**	**102,711.35**	**55,772.48**	**70,000.00**	**39,549.40**	**70,000.00**	**70,000.00**	**218,000.00**	**218,000.00**
HOSPITAL GARAGE											
001316011-4464	GARAGES	705,817.00	670,464.00	661,891.45	624,362.82	700,000.00	549,177.38	350,000.00	350,000.00	800,000.00	390,000.00
Total HOSPITAL GARAGE		**705,817.00**	**670,464.00**	**661,891.45**	**624,362.82**	**700,000.00**	**549,177.38**	**350,000.00**	**350,000.00**	**800,000.00**	**390,000.00**
PARKS ADMINISTRATION											
001419001-4531	WATER DEPT	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	1,252.00	0.00	9,269.00	0.00	1,300.00	0.00	1,300.00	1,300.00	2,500.00	2,500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420001-4412	FAMILY SWIM TICKETS	11,404.00	13,250.00	5,926.00	13,626.00	11,000.00	5,005.00	11,000.00	11,000.00	11,000.00	11,000.00
001420001-4413	SWIMMING POOL RECEIPTS	27,841.00	29,182.00	22,164.09	28,820.46	27,000.00	19,254.01	27,000.00	27,000.00	27,000.00	27,000.00
001420001-4414	RENT-SPORT FIELDS	14,042.00	14,244.00	8,354.00	9,271.00	10,000.00	10,539.00	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4415	RENT-PICNIC TABLES	9,908.00	10,030.00	8,605.00	11,400.00	8,500.00	7,337.00	8,500.00	8,500.00	20,000.00	20,000.00
001420001-4416	RENT-ROCK CATS	227,012.00	271,747.00	129,095.16	416,244.82	250,000.00	105,952.13	253,632.00	253,632.00	500,000.00	250,000.00
001420001-4417	RENT-SKYBOX/EVENT	3,222.00	2,750.00	2,200.00	1,900.00	2,500.00	200.00	3,000.00	3,000.00	6,000.00	6,000.00
001420001-4418	WILLOW BROOK CONCESSION	93,030.00	46,362.00	45,116.43	48,577.25	53,400.00	29,930.39	53,600.00	53,600.00	100,000.00	100,000.00
001420001-4419	SPECIAL EVENTS	127,599.00	77,211.00	20,451.80	22,752.50	20,000.00	13,554.00	25,000.00	25,000.00	160,000.00	160,000.00
001420001-4420	STADIUM PARKING	196,014.00	220,498.00	191,396.13	224,509.00	240,400.00	173,239.00	251,000.00	251,000.00	450,000.00	450,000.00
001420001-4421	SPECIAL PROGRAMS	141,707.00	133,741.00	118,493.17	190,620.73	95,000.00	93,724.05	95,000.00	95,000.00	300,000.00	300,000.00
001420001-4422	SIGNAGE	8,000.00	8,000.00	10,348.75	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	20,000.00	20,000.00
001420001-4440	OT REIMBURSEMENT	40,640.00	27,508.00	21,565.85	24,318.75	25,000.00	13,152.00	25,000.00	25,000.00	70,000.00	70,000.00
001420001-4514	WHEELER CLINIC	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4561	MISCELLANEOUS REVENUE	120.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	500.00	500.00
001420001-4565	INTEREST FROM TRUST FUNDS	63,569.00	87,480.00	67,305.79	62,112.48	25,000.00	44,440.16	25,000.00	25,000.00	500,000.00	500,000.00
Total RECREATION PROGRAMS		**965,360.00**	**942,003.00**	**662,691.17**	**1,064,152.99**	**779,200.00**	**524,326.74**	**799,132.00**	**799,132.00**	**2,177,000.00**	**1,927,000.00**
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**6,370,519.00**	**6,048,917.00**	**5,657,032.08**	**6,099,741.06**	**5,182,122.00**	**4,440,781.65**	**4,455,827.00**	**4,455,827.00**	**15,407,310.00**	**12,947,310.00**
Total 001-GENERAL FUND		**6,370,519.00**	**4,483,821.49**	**5,657,032.08**	**6,099,741.06**	**5,182,122.00**	**4,440,781.65**	**4,455,827.00**	**4,455,827.00**	**15,407,310.00**	**12,947,310.00**
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5622	ELECTRICITY	855,562.00	779,277.00	808,741.29	767,666.25	815,000.00	790,185.50	815,000.00	815,000.00	815,000.00	815,000.00
Total STREET LIGHTING		**855,562.00**	**779,277.00**	**808,741.29**	**767,666.25**	**815,000.00**	**790,185.50**	**815,000.00**	**815,000.00**	**815,000.00**	**815,000.00**
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	302,232.00	307,393.00	320,574.95	322,421.73	338,799.00	314,751.19	367,965.00	367,965.00	367,965.00	367,965.00
001315001-5122	OVERTIME	2,781.00	560.00	616.25	12.74	600.00	0.00	600.00	600.00	266.00	266.00
001315001-5123	LONGEVITY	1,517.00	1,060.00	1,420.00	1,420.00	1,300.00	600.00	1,300.00	1,300.00	1,300.00	1,300.00
001315001-5337	TRAINING/CONFERENCES	274.00	910.00	285.00	1,000.00	1,000.00	970.00	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5352	DATA PROCESSING	528.00	0.00	0.00	437.96	500.00	0.00	500.00	500.00	500.00	500.00
001315001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	9,654.68	11,800.00	7,448.63	11,800.00	10,800.00	10,800.00	10,800.00
001315001-5436	EQUIPMENT MAINT & REPAIR	7,038.00	9,028.00	6,601.45	5,181.15	7,000.00	4,123.65	7,000.00	6,000.00	6,000.00	6,000.00
001315001-5440	RENTALS/SUPPLIES EQUIP	370.00	415.00	355.00	346.00	500.00	346.00	500.00	400.00	400.00	400.00
001315001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	3,635.19	5,000.00	2,155.69	5,000.00	3,500.00	3,500.00	3,500.00
001315001-5611	OFFICE SUPPLIES	892.00	893.00	961.22	550.76	1,200.00	1,176.71	1,200.00	1,000.00	1,000.00	1,000.00
001315001-5645	TECHNICAL PUBLICATIONS	291.00	18.00	0.00	0.00	200.00	88.95	200.00	100.00	100.00	100.00
001315001-5810	DUES/FEES/MEMBERSHIPS	2,754.00	2,727.00	2,114.25	2,076.68	3,000.00	2,056.24	3,000.00	3,000.00	3,000.00	3,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PUBLIC WORKS ADMINISTRATION		**318,677.00**	**323,004.00**	**332,928.12**	**346,736.89**	**370,899.00**	**333,717.06**	**400,065.00**	**396,165.00**	**395,831.00**	**395,831.00**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	703,815.00	705,322.00	621,298.64	584,389.71	598,056.00	472,884.17	664,999.00	616,339.00	664,999.00	684,600.00
001315002-5122	OVERTIME	9,461.00	16,333.00	6,859.55	8,589.17	10,000.00	4,420.56	10,000.00	10,000.00	4,444.00	4,444.00
001315002-5123	LONGEVITY	3,925.00	4,742.00	2,975.00	3,500.00	4,100.00	0.00	3,475.00	3,475.00	3,475.00	3,475.00
001315002-5127	UNIFORMS & CLOTHING	2,088.00	1,955.00	759.96	652.21	2,000.00	889.93	2,000.00	2,000.00	2,000.00	2,000.00
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
001315002-5337	TRAINING/CONFERENCES	925.00	182.00	739.00	403.66	500.00	210.00	1,500.00	1,000.00	1,000.00	1,000.00
001315002-5611	OFFICE SUPPLIES	3,878.00	3,334.00	2,548.95	2,380.05	3,000.00	629.77	3,000.00	2,000.00	2,000.00	2,000.00
001315002-5659	OPERATING MATERIAL &	3,445.00	2,314.00	2,402.52	2,520.96	2,500.00	1,544.45	2,500.00	2,500.00	2,500.00	2,500.00
Total CAPITAL PROJECTS		**727,537.00**	**734,182.00**	**637,583.62**	**602,435.76**	**620,156.00**	**480,578.88**	**737,474.00**	**637,314.00**	**680,418.00**	**700,019.00**
SIGNALS											
001315003-5121	FULL TIME SALARIES	96,093.00	91,975.00	100,265.16	100,161.51	103,475.00	92,662.04	103,712.00	103,712.00	103,712.00	103,712.00
001315003-5122	OVERTIME	22,194.00	17,547.00	19,062.60	11,860.46	15,000.00	12,874.94	15,000.00	15,000.00	6,667.00	6,667.00
001315003-5123	LONGEVITY	250.00	525.00	838.85	650.69	525.00	0.00	525.00	525.00	525.00	525.00
001315003-5127	UNIFORMS & CLOTHING	365.00	800.00	160.00	320.00	500.00	320.00	500.00	500.00	500.00	500.00
001315003-5337	TRAINING/CONFERENCES	1,000.00	1,269.00	450.00	201.67	0.00	0.00	1,000.00	500.00	500.00	500.00
001315003-5343	INSTALLATION AND REPAIR	16,900.00	12,458.00	13,240.60	9,834.42	10,000.00	6,742.32	10,000.00	10,000.00	10,000.00	10,000.00
001315003-5412	TELECOMMUNICATIONS	57,113.00	50,408.00	119.52	0.00	120.00	0.00	120.00	0.00	0.00	0.00
001315003-5435	BLDG GROUNDS MAINT &	1,220.00	0.00	0.00	500.00	500.00	99.18	500.00	0.00	0.00	0.00
001315003-5440	RENTALS/SUPPLIES EQUIP	1,099.00	1,187.00	1,005.00	1,153.05	1,200.00	1,008.33	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622	ELECTRICITY	0.00	0.00	44,118.63	47,073.19	45,000.00	47,003.61	45,000.00	45,000.00	45,000.00	45,000.00
001315003-5659	OPERATING MATERIAL &	16,650.00	11,620.00	14,944.44	13,599.71	12,000.00	11,335.40	12,000.00	12,000.00	12,000.00	12,000.00
Total SIGNALS		**212,884.00**	**187,789.00**	**194,204.80**	**185,354.70**	**188,320.00**	**172,045.82**	**189,557.00**	**188,437.00**	**180,104.00**	**180,104.00**
SANITATION											
001315004-5121	FULL TIME SALARIES	289,996.00	357,973.00	357,548.74	348,483.66	238,711.00	260,770.57	259,820.00	259,820.00	255,284.00	255,284.00
001315004-5122	OVERTIME	26,246.00	23,693.00	29,241.57	19,275.34	25,000.00	16,765.17	25,000.00	25,000.00	11,111.00	11,111.00
001315004-5123	LONGEVITY	2,850.00	2,000.00	2,011.58	1,799.31	1,925.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
001315004-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	1,074.84	1,800.00	929.96	1,200.00	1,200.00	1,200.00	1,200.00
001315004-5331	PROFESSIONAL SERVICES	21,624.00	18,876.00	18,075.09	5,556.42	55,000.00	41,837.32	55,000.00	40,000.00	55,000.00	55,000.00
001315004-5336	OTHER PURCHASE SVCS	25,638.00	18,545.00	21,716.82	16,000.00	20,000.00	15,280.00	20,000.00	17,000.00	17,000.00	17,000.00
001315004-5337	TRAINING/CONFERENCES	1,000.00	500.00	500.00	196.66	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5412	TELECOMMUNICATIONS	7,043.00	5,788.00	1,094.48	0.00	240.00	0.00	240.00	0.00	0.00	0.00
001315004-5421	RUBBISH REMOVAL	1,729,440.00	1,697,951.00	1,715,258.87	1,758,569.72	1,766,500.00	1,616,686.00	1,846,080.00	1,846,080.00	1,846,080.00	1,846,080.00
001315004-5428	DISPOSAL TIP FEES	3,159,779.00	3,132,709.00	2,962,875.14	2,902,244.81	2,825,800.00	1,552,138.85	2,956,662.00	2,956,662.00	2,956,662.00	2,956,662.00
001315004-5435	BLDG GROUNDS MAINT &	1,973.00	1,456.00	1,572.19	956.90	2,000.00	546.32	2,000.00	1,000.00	1,000.00	1,000.00
001315004-5436	EQUIPMENT MAINT & REPAIR	11,595.00	8,884.00	11,230.42	6,591.26	11,000.00	7,628.79	8,000.00	4,000.00	4,000.00	4,000.00
001315004-5440	RENTALS/SUPPLIES EQUIP	1,070.00	1,361.00	1,183.47	1,099.05	1,500.00	862.33	1,500.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315004-5540	ADVERTISING	6,951.00	9,155.00	18,855.08	9,155.84	9,000.00	2,216.58	9,000.00	9,000.00	9,000.00	9,000.00
001315004-5611	OFFICE SUPPLIES	800.00	489.00	729.69	462.71	750.00	729.74	750.00	250.00	250.00	250.00
001315004-5621	HEAT AND GAS	0.00	0.00	0.00	1,342.16	3,000.00	1,139.88	3,000.00	2,000.00	2,000.00	2,000.00
001315004-5622	ELECTRICITY	0.00	0.00	7,604.82	7,971.33	7,200.00	18,211.25	7,200.00	7,200.00	7,200.00	7,200.00
001315004-5659	OPERATING MATERIAL &	52,380.00	42,883.00	52,046.34	8,361.82	16,000.00	5,070.68	8,000.00	8,000.00	8,000.00	8,000.00
001315004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	263.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5829	PERMITS/LICENSES	2,670.00	2,745.00	2,735.00	2,975.00	3,175.00	2,765.00	3,500.00	3,500.00	3,500.00	3,500.00
Total SANITATION		**5,341,055.00**	**5,325,008.00**	**5,204,543.00**	**5,092,116.83**	**4,988,601.00**	**3,543,578.44**	**5,208,702.00**	**5,183,462.00**	**5,180,037.00**	**5,180,037.00**
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	773,980.00	706,029.00	809,061.41	685,361.10	521,551.00	605,466.18	650,627.00	650,627.00	653,189.00	653,189.00
001315005-5122	OVERTIME	50,974.00	49,307.00	52,170.60	7,809.37	40,000.00	36,431.24	40,000.00	40,000.00	17,777.00	17,777.00
001315005-5123	LONGEVITY	7,496.00	8,650.00	7,665.23	5,528.66	6,450.00	0.00	6,175.00	6,175.00	6,175.00	6,175.00
001315005-5127	UNIFORMS & CLOTHING	3,907.00	4,410.00	5,222.55	2,707.27	3,000.00	879.98	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5337	TRAINING/CONFERENCES	500.00	433.00	500.00	191.67	0.00	0.00	0.00	0.00	0.00	0.00
001315005-5412	TELECOMMUNICATIONS	18,068.00	14,740.00	2,631.49	144.82	3,200.00	0.00	240.00	240.00	240.00	240.00
001315005-5435	BLDG GROUNDS MAINT &	8,704.00	7,524.00	8,348.14	21,285.21	22,000.00	7,509.27	22,000.00	22,000.00	22,000.00	22,000.00
001315005-5436	EQUIPMENT MAINT & REPAIR	13,700.00	7,580.00	14,049.46	11,926.18	12,000.00	6,694.65	12,000.00	12,000.00	12,000.00	12,000.00
001315005-5440	RENTALS/SUPPLIES EQUIP	4,375.00	2,768.00	4,279.25	2,829.05	4,500.00	2,004.83	4,000.00	4,000.00	4,000.00	4,000.00
001315005-5540	ADVERTISING	405.00	1,200.00	633.80	348.20	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5611	OFFICE SUPPLIES	3,000.00	1,985.00	813.43	1,161.34	1,000.00	659.41	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621	HEAT AND GAS	13,791.00	12,734.00	10,012.13	3,520.94	14,000.00	11,446.85	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622	ELECTRICITY	0.00	0.00	12,854.74	9,922.80	6,000.00	14,830.42	6,000.00	6,000.00	6,000.00	6,000.00
001315005-5659	OPERATING MATERIAL &	155,712.00	96,900.00	139,925.56	132,589.60	140,000.00	123,680.11	140,000.00	140,000.00	140,000.00	140,000.00
001315005-5810	DUES/FEES/MEMBERSHIPS	995.00	1,000.00	500.00	0.00	1,000.00	80.00	1,000.00	1,000.00	1,000.00	1,000.00
Total STREETS/HIGHWAY		**1,055,607.00**	**915,260.00**	**1,068,667.79**	**885,326.21**	**775,701.00**	**809,682.94**	**901,042.00**	**901,042.00**	**881,381.00**	**881,381.00**
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	421,139.00	422,873.00	349,292.02	369,758.04	274,964.00	253,888.28	742,020.00	742,020.00	745,902.00	745,902.00
001315006-5122	OVERTIME	7,595.00	11,307.00	922.17	4,109.68	6,500.00	526.92	18,000.00	6,500.00	2,889.00	2,889.00
001315006-5123	LONGEVITY	4,225.00	3,925.00	4,725.00	2,696.34	2,450.00	0.00	5,325.00	5,325.00	5,325.00	5,325.00
001315006-5127	UNIFORMS & CLOTHING	6,704.00	5,384.00	5,842.88	3,208.98	400.00	1,764.49	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5337	TRAINING/CONFERENCES	629.00	500.00	250.00	116.67	500.00	500.00	1,000.00	750.00	750.00	750.00
001315006-5411	WATER/SEWER CHARGES	5,249.00	3,361.00	3,183.04	3,847.52	5,000.00	2,619.56	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5412	TELECOMMUNICATIONS	30,060.00	26,232.00	2,198.26	144.82	2,200.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
001315006-5435	BLDG GROUNDS MAINT &	5,593.00	2,731.00	2,602.70	2,774.81	3,000.00	2,814.63	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436	EQUIPMENT MAINT & REPAIR	6,777.00	1,153.00	7,000.00	7,400.00	7,000.00	6,379.32	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5440	RENTALS/SUPPLIES EQUIP	628.00	637.00	650.00	557.10	4,520.00	1,019.32	4,520.00	1,500.00	1,500.00	1,500.00
001315006-5540	ADVERTISING	721.00	14.00	165.00	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001315006-5621	HEAT AND GAS	32,134.00	25,590.00	25,580.05	16,994.46	30,000.00	23,574.66	30,000.00	28,000.00	28,000.00	28,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-5622	ELECTRICITY	0.00	0.00	23,252.00	20,581.59	27,500.00	16,202.23	27,500.00	25,000.00	25,000.00	25,000.00
001315006-5624	MOTOR FUEL/OIL	574,491.00	475,318.00	706,829.27	709,529.51	800,000.00	638,232.19	800,000.00	800,000.00	800,000.00	800,000.00
001315006-5659	OPERATING MATERIAL &	4,253.00	3,766.00	2,689.89	3,959.76	3,500.00	1,565.81	3,500.00	3,500.00	3,500.00	3,500.00
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	417,811.00	379,367.00	388,156.51	358,142.44	400,000.00	322,439.76	400,000.00	400,000.00	400,000.00	400,000.00
Total STREETS/FLEET		**1,518,009.00**	**1,362,158.00**	**1,523,338.79**	**1,503,821.72**	**1,567,834.00**	**1,271,527.17**	**2,056,365.00**	**2,036,945.00**	**2,037,216.00**	**2,037,216.00**
STREETS/SNOW REMOVAL											
001315007-5122	OVERTIME	242,763.00	127,374.00	256,928.34	79,720.87	175,000.00	312,681.09	175,000.00	175,000.00	175,000.00	175,000.00
001315007-5436	EQUIPMENT MAINT & REPAIR	18,088.00	2,036.00	18,000.00	17,512.69	18,000.00	17,845.89	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659	OPERATING MATERIAL &	300,000.00	223,245.00	279,919.87	171,804.25	250,000.00	256,609.15	250,000.00	250,000.00	250,000.00	250,000.00
Total STREETS/SNOW REMOVAL		**560,851.00**	**352,655.00**	**554,848.21**	**269,037.81**	**443,000.00**	**587,136.13**	**443,000.00**	**443,000.00**	**443,000.00**	**443,000.00**
SIDEWALK MAINTENANCE											
001315008-5343	INSTALLATION AND REPAIR	2,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SIDEWALK MAINTENANCE		**2,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STORM CLEANUP											
001315009-5122	OVERTIME	0.00	0.00	0.00	194,680.98	0.00	2,330.60	0.00	0.00	0.00	0.00
001315009-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	105,115.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STORM CLEANUP		**0.00**	**0.00**	**0.00**	**299,795.98**	**0.00**	**2,330.60**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITY DIVISION/WATER											
001315010-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	3,108,819.00	2,090,969.38	1,891,062.00	1,891,062.00	1,897,495.00	1,897,495.00
001315010-5122	OVERTIME	0.00	0.00	0.00	0.00	638,950.00	292,376.61	400,000.00	300,000.00	283,978.00	283,978.00
001315010-5123	LONGEVITY	0.00	0.00	0.00	0.00	20,075.00	0.00	13,700.00	13,700.00	13,700.00	13,700.00
001315010-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	31,214.16	0.00	0.00	0.00	0.00
Total UTILITY DIVISION/WATER		**0.00**	**0.00**	**0.00**	**0.00**	**3,767,844.00**	**2,414,560.15**	**2,304,762.00**	**2,204,762.00**	**2,195,173.00**	**2,195,173.00**
CEMETERY FIELD SERVICES											
001315011-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	196,391.00	158,575.75	192,044.00	153,362.00	192,044.00	192,044.00
001315011-5122	OVERTIME	0.00	0.00	0.00	0.00	18,000.00	9,678.49	18,000.00	10,000.00	8,000.00	8,000.00
001315011-5123	LONGEVITY	0.00	0.00	0.00	0.00	1,225.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001315011-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	72,000.00	27,939.50	75,000.00	50,000.00	75,000.00	75,000.00
Total CEMETERY FIELD SERVICES		**0.00**	**0.00**	**0.00**	**0.00**	**287,616.00**	**196,193.74**	**286,344.00**	**214,662.00**	**276,344.00**	**276,344.00**
STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	386,589.00	372,877.63	377,269.00	378,769.00	378,769.00	382,932.00
001315012-5122	OVERTIME	0.00	0.00	0.00	0.00	65,000.00	45,281.98	50,165.00	30,000.00	30,000.00	30,000.00
001315012-5123	LONGEVITY	0.00	0.00	0.00	0.00	3,925.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
001315012-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	155,000.00	47,217.84	155,000.00	100,000.00	155,000.00	155,000.00
001315012-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	86,511.74	0.00	0.00	0.00	0.00
Total STANLEY GOLF COURSE FIELD SRVC		**0.00**	**0.00**	**0.00**	**0.00**	**610,514.00**	**551,889.19**	**585,834.00**	**512,169.00**	**567,169.00**	**571,332.00**
UTILITY DIVISION/SEWER											

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315013-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	557,149.31	482,345.00	433,685.00	482,345.00	482,345.00
001315013-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	24,508.87	65,000.00	65,000.00	20,000.00	20,000.00
001315013-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	3,025.00	3,025.00	3,025.00	3,025.00
Total UTILITY DIVISION/SEWER		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**581,658.18**	**550,370.00**	**501,710.00**	**505,370.00**	**505,370.00**
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	118,173.00	142,409.00	144,991.32	147,992.95	151,359.00	139,763.02	154,496.00	154,496.00	154,496.00	154,496.00
001316001-5122	OVERTIME	979.00	454.00	393.77	301.22	500.00	168.33	500.00	500.00	222.00	222.00
001316001-5123	LONGEVITY	933.00	1,120.00	840.00	840.00	700.00	700.00	700.00	700.00	700.00	700.00
001316001-5337	TRAINING/CONFERENCES	0.00	125.00	125.00	125.00	125.00	85.00	1,000.00	250.00	1,000.00	1,000.00
001316001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	2,474.44	2,500.00	1,578.09	2,500.00	2,500.00	2,500.00	2,500.00
001316001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,477.54	1,370.00	1,441.76	1,370.00	1,370.00	1,370.00	1,370.00
001316001-5611	OFFICE SUPPLIES	1,000.00	500.00	364.99	488.71	500.00	486.67	500.00	500.00	500.00	500.00
Total PROPERTY MGT ADMINISTRATION		**121,085.00**	**144,608.00**	**146,715.08**	**153,699.86**	**157,054.00**	**144,222.87**	**161,066.00**	**160,316.00**	**160,788.00**	**160,788.00**
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	202,771.00	178,583.00	222,995.01	247,669.89	195,874.00	219,134.47	335,647.00	288,512.00	335,647.00	335,647.00
001316002-5122	OVERTIME	1,645.00	1,757.00	1,084.12	3,115.59	2,000.00	2,059.77	2,000.00	2,000.00	889.00	889.00
001316002-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5127	UNIFORMS & CLOTHING	542.00	948.00	564.96	776.42	1,300.00	671.22	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5352	DATA PROCESSING	0.00	0.00	0.00	2,453.60	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5410	TELEPHONE	0.00	0.00	0.00	68,125.83	80,000.00	72,077.19	80,000.00	75,000.00	75,000.00	75,000.00
001316002-5411	WATER/SEWER CHARGES	6,273.00	3,648.00	858.00	788.00	3,400.00	578.00	3,400.00	2,000.00	2,000.00	2,000.00
001316002-5412	TELECOMMUNICATIONS	363,129.00	270,042.00	75,197.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5425	FLUORESCENT DISPOSAL	545.00	0.00	797.81	0.00	500.00	311.42	500.00	500.00	500.00	500.00
001316002-5435	BLDG GROUNDS MAINT &	59,644.00	56,898.00	59,824.01	67,580.59	67,360.00	63,839.00	68,500.00	68,500.00	68,500.00	68,500.00
001316002-5436	EQUIPMENT MAINT & REPAIR	785.00	865.00	2,437.90	2,880.06	2,750.00	2,882.32	3,000.00	3,000.00	3,000.00	3,000.00
001316002-5621	HEAT AND GAS	42,317.00	25,700.00	36,335.01	23,829.22	30,000.00	22,504.78	30,000.00	30,000.00	30,000.00	30,000.00
001316002-5622	ELECTRICITY	0.00	0.00	157,580.40	161,651.67	144,000.00	168,665.45	144,000.00	144,000.00	144,000.00	144,000.00
001316002-5659	OPERATING MATERIAL &	14,987.00	13,946.00	15,173.36	15,602.87	16,000.00	15,412.21	16,000.00	16,000.00	16,000.00	16,000.00
Total BLDG/GROUNDS CITY HALL		**693,863.00**	**553,612.00**	**574,073.24**	**595,698.74**	**544,484.00**	**568,135.83**	**685,647.00**	**632,112.00**	**678,136.00**	**678,136.00**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	118,589.00	110,044.00	96,162.18	109,754.98	52,237.00	34,606.16	138,737.00	115,169.00	138,737.00	138,737.00
001316003-5122	OVERTIME	716.00	924.00	639.25	709.01	1,000.00	1,067.40	1,500.00	1,000.00	444.00	444.00
001316003-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5411	WATER/SEWER CHARGES	6,646.00	6,911.00	9,446.35	13,758.26	9,500.00	12,298.93	9,500.00	9,500.00	9,500.00	9,500.00
001316003-5412	TELECOMMUNICATIONS	90,674.00	126,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5435	BLDG GROUNDS MAINT &	49,965.00	47,573.00	53,894.52	49,956.81	55,000.00	50,128.72	55,000.00	50,000.00	50,000.00	50,000.00
001316003-5436	EQUIPMENT MAINT & REPAIR	3,420.00	2,572.00	1,401.58	2,071.63	2,500.00	341.25	2,500.00	2,500.00	2,500.00	2,500.00
001316003-5621	HEAT AND GAS	50,705.00	51,318.00	28,663.82	37,852.97	50,000.00	41,598.81	50,000.00	40,000.00	40,000.00	40,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316003-5622	ELECTRICITY	0.00	0.00	164,331.63	130,224.24	143,950.00	148,578.80	143,950.00	135,950.00	135,950.00	135,950.00
001316003-5659	OPERATING MATERIAL &	7,454.00	6,984.00	7,220.56	9,127.22	8,689.00	8,652.01	8,689.00	8,689.00	8,689.00	8,689.00
Total POLICE HEADQUARTERS		**329,394.00**	**353,619.00**	**362,984.89**	**354,155.12**	**322,876.00**	**297,272.08**	**409,876.00**	**362,808.00**	**385,820.00**	**385,820.00**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	95,969.00	99,372.00	107,372.69	107,799.52	105,849.00	110,085.91	159,759.00	159,759.00	164,321.00	164,321.00
001316004-5122	OVERTIME	12,851.00	7,851.00	6,394.34	4,471.42	13,000.00	12,802.33	13,000.00	8,000.00	5,778.00	5,778.00
001316004-5123	LONGEVITY	825.00	1,225.00	1,225.00	1,225.00	1,225.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
001316004-5127	UNIFORMS & CLOTHING	270.00	293.00	444.99	609.98	654.00	439.96	800.00	800.00	800.00	800.00
001316004-5336	OTHER PURCHASE SVCS	3,155.00	1,355.00	1,520.65	2,943.10	7,800.00	1,432.22	7,800.00	4,000.00	4,000.00	4,000.00
001316004-5411	WATER/SEWER CHARGES	8,324.00	10,399.00	11,644.90	9,477.30	12,000.00	9,654.07	12,000.00	10,000.00	10,000.00	10,000.00
001316004-5412	TELECOMMUNICATIONS	22,908.00	32,330.00	315.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316004-5435	BLDG GROUNDS MAINT &	19,072.00	17,234.00	19,841.21	21,240.40	24,740.00	18,374.54	24,740.00	22,000.00	22,000.00	22,000.00
001316004-5436	EQUIPMENT MAINT & REPAIR	1,293.00	973.00	574.15	795.74	1,000.00	852.81	1,000.00	1,000.00	1,000.00	1,000.00
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	375.00	261.10	375.00	0.00	0.00	0.00
001316004-5621	HEAT AND GAS	22,474.00	23,616.00	15,505.67	11,045.94	16,000.00	11,092.99	16,000.00	16,000.00	16,000.00	16,000.00
001316004-5622	ELECTRICITY	0.00	0.00	45,127.78	23,439.38	27,000.00	23,888.16	27,000.00	25,000.00	25,000.00	25,000.00
001316004-5659	OPERATING MATERIAL &	7,468.00	6,963.00	6,983.33	6,995.74	7,500.00	6,550.83	7,500.00	7,500.00	7,500.00	7,500.00
Total OUTSIDE GROUNDS		**194,609.00**	**201,611.00**	**216,950.55**	**190,043.52**	**217,143.00**	**195,434.92**	**271,724.00**	**255,809.00**	**258,149.00**	**258,149.00**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	61,327.00	62,618.00	78,156.79	65,405.29	64,985.00	61,846.71	64,986.00	64,986.00	64,986.00	68,944.00
001316005-5122	OVERTIME	1,182.00	1,370.00	1,646.92	1,518.81	1,566.00	1,344.55	1,566.00	1,566.00	696.00	696.00
001316005-5123	LONGEVITY	700.00	700.00	1,400.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001316005-5331	PROFESSIONAL SERVICES	46,904.00	47,652.00	47,652.00	48,828.00	51,260.00	45,872.00	26,399.00	26,399.00	26,399.00	26,399.00
001316005-5436	EQUIPMENT MAINT & REPAIR	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5540	ADVERTISING	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5611	OFFICE SUPPLIES	687.00	700.00	696.48	666.09	700.00	699.26	700.00	700.00	700.00	700.00
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Total PARKING ADMINISTRATION		**111,213.00**	**113,040.00**	**129,702.19**	**117,268.19**	**119,361.00**	**109,912.52**	**94,501.00**	**94,501.00**	**93,631.00**	**97,589.00**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	80,648.00	83,342.00	107,122.55	84,741.64	91,828.00	82,591.99	137,535.00	137,535.00	137,535.00	137,535.00
001316007-5123	LONGEVITY	250.00	0.00	525.00	525.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
001316007-5127	UNIFORMS & CLOTHING	849.00	1,084.00	480.00	269.85	1,000.00	711.75	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	113.40	0.00	0.00	0.00	0.00
001316007-5436	EQUIPMENT MAINT & REPAIR	6,184.00	1,332.00	204.10	1,002.46	1,500.00	158.48	1,500.00	1,000.00	1,000.00	1,000.00
001316007-5659	OPERATING MATERIAL &	4,211.00	5,106.00	10,509.91	5,205.87	6,162.00	4,228.96	6,162.00	5,500.00	5,500.00	5,500.00
Total STREET PARKING COLLECTIONS		**92,142.00**	**90,864.00**	**118,841.56**	**91,744.82**	**101,540.00**	**87,804.58**	**147,247.00**	**146,085.00**	**146,085.00**	**146,085.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	231,551.00	219,562.00	246,715.07	255,436.51	256,338.00	236,853.77	257,348.00	257,348.00	257,348.00	257,348.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316008-5122	OVERTIME	7,538.00	5,965.00	4,316.44	5,686.11	5,000.00	4,236.86	5,000.00	5,000.00	2,222.00	2,222.00
001316008-5123	LONGEVITY	625.00	2,625.00	2,625.00	2,625.00	2,625.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
001316008-5127	UNIFORMS & CLOTHING	1,190.00	1,567.00	214.00	504.00	1,000.00	648.90	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411	WATER/SEWER CHARGES	696.00	824.00	888.32	476.22	909.00	1,170.75	909.00	909.00	909.00	909.00
001316008-5412	TELECOMMUNICATIONS	93,782.00	78,408.00	43.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-5435	BLDG GROUNDS MAINT &	10,465.00	10,895.00	10,288.14	16,054.26	15,000.00	13,744.36	15,000.00	15,000.00	15,000.00	15,000.00
001316008-5436	EQUIPMENT MAINT & REPAIR	6,072.00	5,628.00	5,546.92	8,599.13	5,859.00	5,636.26	5,859.00	5,859.00	5,859.00	5,859.00
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001316008-5622	ELECTRICITY	0.00	0.00	78,086.03	63,474.83	72,000.00	62,427.94	72,000.00	72,000.00	72,000.00	72,000.00
001316008-5659	OPERATING MATERIAL &	9,467.00	8,612.00	9,667.75	8,884.02	9,500.00	7,442.60	9,500.00	9,500.00	9,500.00	9,500.00
Total LIBERTY SQUARE PARKING GARAGE		**361,386.00**	**334,086.00**	**358,390.79**	**361,740.08**	**368,331.00**	**332,161.44**	**369,341.00**	**369,341.00**	**366,563.00**	**366,563.00**
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	172,108.00	145,433.00	94,860.99	108,818.10	155,663.00	100,478.35	148,814.00	148,814.00	108,533.00	108,533.00
001316009-5122	OVERTIME	2,070.00	5,055.00	1,014.62	1,818.27	2,260.00	1,827.01	2,260.00	2,260.00	1,004.00	1,004.00
001316009-5123	LONGEVITY	1,417.00	700.00	0.00	962.50	1,488.00	0.00	1,488.00	1,488.00	1,488.00	1,488.00
001316009-5124	PART TIME SALARIES	2,950.00	10,918.00	12,056.00	7,119.75	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001316009-5127	UNIFORMS & CLOTHING	478.00	200.00	181.99	513.85	800.00	458.90	800.00	800.00	800.00	800.00
001316009-5411	WATER/SEWER CHARGES	1,029.00	827.00	472.00	472.00	983.00	402.00	983.00	983.00	983.00	983.00
001316009-5412	TELECOMMUNICATIONS	135,606.00	83,362.00	647.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316009-5435	BLDG GROUNDS MAINT &	7,772.00	7,977.00	6,600.00	10,209.62	9,000.00	8,349.81	9,000.00	9,000.00	9,000.00	9,000.00
001316009-5436	EQUIPMENT MAINT & REPAIR	4,849.00	5,096.00	4,703.85	4,616.53	5,125.00	3,701.71	5,125.00	5,125.00	5,125.00	5,125.00
001316009-5621	HEAT AND GAS	0.00	0.00	555.08	736.62	300.00	749.68	300.00	300.00	300.00	300.00
001316009-5622	ELECTRICITY	0.00	0.00	79,816.91	70,278.50	60,000.00	75,356.54	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659	OPERATING MATERIAL &	1,476.00	3,152.00	4,657.94	3,776.37	5,000.00	4,444.31	5,000.00	3,500.00	3,500.00	3,500.00
Total BANK ST PARKING GARAGE		**329,755.00**	**262,720.00**	**205,567.14**	**209,322.11**	**250,619.00**	**195,768.31**	**243,770.00**	**242,270.00**	**200,733.00**	**200,733.00**
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	60,387.00	63,426.00	66,447.34	68,647.88	68,247.00	62,913.48	68,251.00	68,251.00	68,251.00	68,251.00
001316010-5122	OVERTIME	1,058.00	4,404.00	748.63	1,603.88	1,900.00	1,771.22	1,900.00	1,900.00	844.00	844.00
001316010-5123	LONGEVITY	525.00	600.00	600.00	862.50	863.00	0.00	863.00	863.00	863.00	863.00
001316010-5127	UNIFORMS & CLOTHING	195.00	492.00	160.00	544.85	500.00	289.00	500.00	500.00	500.00	500.00
001316010-5411	WATER/SEWER CHARGES	472.00	402.00	472.11	472.00	525.00	603.00	525.00	525.00	525.00	525.00
001316010-5412	TELECOMMUNICATIONS	75,096.00	71,793.00	337.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316010-5435	BLDG GROUNDS MAINT &	5,811.00	6,727.00	7,420.00	6,582.66	8,250.00	8,073.78	8,250.00	6,000.00	6,000.00	6,000.00
001316010-5436	EQUIPMENT MAINT & REPAIR	1,600.00	2,660.00	306.54	1,156.13	2,714.00	2,089.75	2,714.00	1,200.00	1,200.00	1,200.00
001316010-5621	HEAT AND GAS	0.00	0.00	248.39	521.43	1,000.00	489.63	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5622	ELECTRICITY	0.00	0.00	82,061.79	70,115.53	60,000.00	68,059.84	60,000.00	60,000.00	60,000.00	60,000.00
001316010-5659	OPERATING MATERIAL &	1,773.00	1,468.00	1,540.78	915.22	1,700.00	435.34	1,700.00	1,700.00	1,700.00	1,700.00
Total WASHINGTON ST GARAGE		**146,917.00**	**151,972.00**	**160,343.44**	**151,422.08**	**145,699.00**	**144,725.04**	**145,703.00**	**141,939.00**	**140,883.00**	**140,883.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	221,946.00	231,405.00	237,234.54	240,496.60	246,861.00	227,970.70	253,529.00	253,529.00	253,529.00	253,529.00
001419001-5122	OVERTIME	0.00	120.00	17,020.29	33,522.15	1,000.00	22,100.77	1,000.00	1,000.00	444.00	444.00
001419001-5123	LONGEVITY	2,000.00	2,940.00	2,443.02	2,003.61	1,750.00	1,378.00	1,750.00	1,750.00	1,750.00	1,750.00
001419001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	241.92	0.00	0.00	0.00	0.00
001419001-5352	DATA PROCESSING	1,495.00	3,464.00	828.95	2,896.82	3,000.00	0.00	3,000.00	0.00	0.00	0.00
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	11,599.07	11,500.00	7,259.26	11,500.00	11,500.00	11,500.00	11,500.00
001419001-5434	MAINTENANCE CONTRACTS	538.00	495.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
001419001-5436	EQUIPMENT MAINT & REPAIR	631.00	699.00	0.00	1,110.07	300.00	0.00	700.00	0.00	0.00	0.00
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	12,107.85	10,800.00	10,128.34	10,800.00	10,800.00	10,800.00	10,800.00
001419001-5611	OFFICE SUPPLIES	599.00	959.00	446.87	375.58	500.00	344.89	500.00	500.00	500.00	500.00
001419001-5652	PROGRAM SUPPLIES	39,595.00	73,481.00	75,582.25	103,450.00	110,000.00	25,300.00	80,000.00	50,000.00	50,000.00	50,000.00
001419001-5659	OPERATING MATERIAL &	560.00	600.00	0.00	376.79	200.00	39.99	200.00	200.00	200.00	200.00
001419001-5810	DUES/FEES/MEMBERSHIPS	2,853.00	2,901.00	1,691.50	1,610.16	4,000.00	1,516.51	4,000.00	2,000.00	2,000.00	2,000.00
Total PARKS ADMINISTRATION		**270,217.00**	**317,064.00**	**335,247.42**	**409,548.70**	**390,411.00**	**296,280.38**	**367,479.00**	**331,279.00**	**330,723.00**	**330,723.00**
FORESTRY											
001419002-5121	FULL TIME SALARIES	120,271.00	148,201.00	165,895.68	168,990.41	173,542.00	145,249.43	172,541.00	172,541.00	172,541.00	172,541.00
001419002-5122	OVERTIME	22,336.00	9,605.00	14,879.04	20,841.62	15,000.00	4,859.21	15,000.00	10,000.00	6,667.00	6,667.00
001419002-5123	LONGEVITY	0.00	0.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001419002-5127	UNIFORMS & CLOTHING	751.00	1,243.00	919.08	24.00	1,400.00	859.63	1,400.00	1,400.00	1,400.00	1,400.00
001419002-5331	PROFESSIONAL SERVICES	0.00	5,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419002-5336	OTHER PURCHASE SVCS	4,305.00	0.00	3,979.00	3,460.00	4,000.00	1,500.00	4,000.00	2,000.00	2,000.00	2,000.00
001419002-5659	OPERATING MATERIAL &	1,087.00	2,000.00	1,853.89	1,963.00	2,500.00	2,591.36	2,500.00	2,500.00	2,500.00	2,500.00
Total FORESTRY		**148,750.00**	**166,902.00**	**188,226.69**	**195,979.03**	**197,142.00**	**155,059.63**	**196,141.00**	**189,141.00**	**185,808.00**	**185,808.00**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	171,389.00	182,084.00	192,037.59	198,995.60	197,845.00	183,420.31	196,853.00	196,853.00	196,853.00	196,853.00
001419003-5122	OVERTIME	14,057.00	15,768.00	14,935.01	35,705.43	14,000.00	12,367.86	15,000.00	10,000.00	6,222.00	6,222.00
001419003-5123	LONGEVITY	650.00	1,125.00	1,304.34	1,658.08	1,725.00	0.00	1,725.00	1,725.00	1,725.00	1,725.00
001419003-5127	UNIFORMS & CLOTHING	150.00	644.00	464.99	0.00	800.00	0.00	800.00	800.00	800.00	800.00
001419003-5412	TELECOMMUNICATIONS	5,494.00	4,669.00	1,770.43	1,936.56	2,050.00	1,893.60	2,050.00	2,050.00	2,050.00	2,050.00
001419003-5622	ELECTRICITY	0.00	0.00	3,046.80	2,831.95	3,300.00	1,979.27	3,300.00	3,300.00	3,300.00	3,300.00
001419003-5659	OPERATING MATERIAL &	53,873.00	52,756.00	55,372.90	24,587.27	62,500.00	38,996.94	62,500.00	55,000.00	55,000.00	55,000.00
Total HORTICULTURE		**245,613.00**	**257,046.00**	**268,932.06**	**265,714.89**	**282,220.00**	**238,657.98**	**282,228.00**	**269,728.00**	**265,950.00**	**265,950.00**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	795,613.00	770,849.00	789,466.86	739,750.57	640,556.00	637,696.30	921,605.00	801,029.00	801,029.00	801,029.00
001419004-5122	OVERTIME	139,642.00	130,879.00	135,891.59	180,355.81	122,016.00	107,574.42	175,000.00	150,000.00	54,229.00	54,229.00
001419004-5123	LONGEVITY	7,033.00	6,650.00	5,508.02	4,331.41	5,150.00	0.00	4,975.00	4,975.00	4,975.00	4,975.00
001419004-5124	PART TIME SALARIES	110,552.00	116,119.00	59,784.76	19,994.00	120,000.00	70,746.35	159,720.00	100,000.00	159,720.00	159,720.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5127	UNIFORMS & CLOTHING	3,801.00	4,091.00	4,916.21	4,292.98	3,600.00	3,111.49	4,200.00	4,200.00	4,200.00	4,200.00
001419004-5411	WATER/SEWER CHARGES	53,794.00	54,430.00	152,109.38	139,806.89	155,000.00	119,798.38	155,000.00	155,000.00	155,000.00	155,000.00
001419004-5412	TELECOMMUNICATIONS	430,910.00	368,195.00	6,566.51	1,936.56	7,000.00	1,893.60	11,100.00	4,000.00	4,000.00	4,000.00
001419004-5435	BLDG GROUNDS MAINT &	20,991.00	14,400.00	14,692.19	14,996.06	15,000.00	6,265.14	35,000.00	15,000.00	15,000.00	15,000.00
001419004-5436	EQUIPMENT MAINT & REPAIR	7,554.00	4,675.00	4,268.59	3,892.16	4,500.00	1,561.02	4,500.00	4,500.00	4,500.00	4,500.00
001419004-5440	RENTALS/SUPPLIES EQUIP	9,716.00	6,883.00	8,393.51	9,856.69	8,500.00	7,859.34	8,500.00	8,500.00	8,500.00	8,500.00
001419004-5621	HEAT AND GAS	79,881.00	61,857.00	62,679.69	54,603.91	68,000.00	56,168.09	68,000.00	62,000.00	62,000.00	62,000.00
001419004-5622	ELECTRICITY	0.00	0.00	360,646.17	335,775.08	365,000.00	285,532.73	372,800.00	365,000.00	365,000.00	365,000.00
001419004-5624	MOTOR FUEL/OIL	16,761.00	18,748.00	17,470.45	14,734.66	20,000.00	4,515.31	20,000.00	17,000.00	17,000.00	17,000.00
001419004-5659	OPERATING MATERIAL &	66,099.00	59,591.00	62,738.94	57,462.36	60,000.00	44,168.37	58,000.00	58,000.00	58,000.00	58,000.00
Total PARK MAINTENANCE		**1,742,347.00**	**1,617,367.00**	**1,685,132.87**	**1,581,789.14**	**1,594,322.00**	**1,346,890.54**	**1,998,400.00**	**1,749,204.00**	**1,713,153.00**	**1,713,153.00**
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	161,623.00	166,834.00	169,574.93	181,692.94	81,848.00	68,043.11	0.00	0.00	0.00	0.00
001419005-5122	OVERTIME	11,217.00	7,570.00	9,246.88	24,049.33	10,000.00	4,258.73	0.00	0.00	0.00	0.00
001419005-5123	LONGEVITY	1,525.00	1,925.00	1,839.53	1,765.22	1,925.00	0.00	0.00	0.00	0.00	0.00
001419005-5127	UNIFORMS & CLOTHING	1,360.00	1,494.00	1,745.98	1,482.82	0.00	683.10	0.00	0.00	0.00	0.00
001419005-5412	TELECOMMUNICATIONS	13,436.00	9,836.00	1,770.43	1,936.56	2,040.00	1,893.60	2,040.00	2,040.00	2,040.00	2,040.00
001419005-5436	EQUIPMENT MAINT & REPAIR	9,655.00	9,759.00	8,747.06	8,488.99	9,100.00	3,048.19	9,100.00	9,100.00	9,100.00	9,100.00
001419005-5622	ELECTRICITY	0.00	0.00	5,426.44	4,166.54	6,000.00	3,169.45	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	34,892.00	41,695.00	44,051.61	40,488.18	40,000.00	30,414.87	41,000.00	41,000.00	41,000.00	41,000.00
Total EQUIPMENT MAINTENANCE		**233,708.00**	**239,113.00**	**242,402.86**	**264,070.58**	**150,913.00**	**111,511.05**	**58,140.00**	**58,140.00**	**58,140.00**	**58,140.00**
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	202,506.00	201,965.00	217,946.96	190,876.19	98,667.00	96,419.77	0.00	0.00	0.00	0.00
001419006-5122	OVERTIME	2,283.00	616.00	1,500.37	6,702.56	1,500.00	2,100.54	0.00	0.00	0.00	0.00
001419006-5123	LONGEVITY	1,525.00	1,400.00	2,100.00	1,925.00	1,925.00	0.00	0.00	0.00	0.00	0.00
001419006-5127	UNIFORMS & CLOTHING	439.00	367.00	783.78	825.52	400.00	0.00	0.00	0.00	0.00	0.00
001419006-5412	TELECOMMUNICATIONS	3,332.00	3,433.00	1,770.40	1,936.56	2,040.00	1,893.60	2,040.00	2,040.00	2,040.00	2,040.00
001419006-5435	BLDG GROUNDS MAINT &	68,215.00	62,490.00	61,579.56	66,490.46	63,000.00	42,581.15	43,000.00	43,000.00	43,000.00	43,000.00
001419006-5440	RENTALS/SUPPLIES EQUIP	810.00	1,000.00	800.00	755.76	800.00	0.00	800.00	800.00	800.00	800.00
001419006-5622	ELECTRICITY	0.00	0.00	1,757.32	1,009.07	1,800.00	1,187.98	1,800.00	1,800.00	1,800.00	1,800.00
001419006-5659	OPERATING MATERIAL &	15,300.00	17,455.00	15,465.85	14,529.64	17,000.00	10,623.35	17,000.00	15,000.00	15,000.00	15,000.00
Total BUILDING MAINT & CONSTR		**294,410.00**	**288,726.00**	**303,704.24**	**285,050.76**	**187,132.00**	**154,806.39**	**64,640.00**	**62,640.00**	**62,640.00**	**62,640.00**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	9,731.00	7,371.00	10,127.30	1,774.75	10,000.00	7,863.29	10,000.00	10,000.00	5,000.00	5,000.00
001419007-5123	LONGEVITY	0.00	0.00	507.08	185.51	0.00	0.00	0.00	0.00	0.00	0.00
001419007-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	12,000.00	7,595.10	12,000.00	0.00	0.00	0.00
001419007-5659	OPERATING MATERIAL &	751.00	500.00	241.40	497.95	3,500.00	1,996.00	3,500.00	2,500.00	3,500.00	3,500.00
Total PARKS SPECIAL PROJECTS		**10,482.00**	**7,871.00**	**10,875.78**	**2,458.21**	**25,500.00**	**17,454.39**	**25,500.00**	**12,500.00**	**8,500.00**	**8,500.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	238,669.00	249,815.00	272,634.74	261,434.66	277,791.00	293,261.84	290,291.00	290,291.00	290,291.00	296,209.00
001420001-5122	OVERTIME	1,764.00	2,133.00	5,102.40	12,726.73	4,200.00	12,481.89	16,500.00	10,000.00	1,867.00	1,867.00
001420001-5123	LONGEVITY	1,300.00	1,545.00	1,260.00	1,470.00	1,225.00	1,225.00	1,125.00	1,125.00	1,125.00	1,125.00
001420001-5124	PART TIME SALARIES	367,508.00	347,087.00	362,950.28	372,177.16	383,487.00	308,663.22	395,331.00	380,000.00	395,331.00	395,331.00
001420001-5228	MM/LIFE INS	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
001420001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5352	DATA PROCESSING	4,873.00	4,110.00	4,456.35	6,011.79	4,500.00	3,316.05	5,500.00	4,500.00	4,500.00	4,500.00
001420001-5434	MAINTENANCE CONTRACTS	2,000.00	860.00	1,510.88	1,049.05	2,000.00	1,009.04	2,000.00	1,500.00	1,500.00	1,500.00
001420001-5436	EQUIPMENT MAINT & REPAIR	1,922.00	1,285.00	1,261.48	1,423.26	1,500.00	617.24	2,700.00	2,000.00	2,000.00	2,000.00
001420001-5440	RENTALS/SUPPLIES EQUIP	45,777.00	54,884.00	53,262.56	49,592.80	71,891.00	51,469.68	74,891.00	60,000.00	74,891.00	74,891.00
001420001-5550	PRINTING AND ADVERTISING	1,454.00	4,180.00	3,016.72	1,604.35	6,000.00	4,760.00	6,100.00	4,000.00	4,000.00	4,000.00
001420001-5611	OFFICE SUPPLIES	2,000.00	1,998.00	1,641.24	1,298.88	1,500.00	1,234.12	2,500.00	2,000.00	2,000.00	2,000.00
001420001-5659	OPERATING MATERIAL &	22,394.00	29,168.00	29,929.34	28,809.25	31,400.00	21,308.35	37,500.00	30,000.00	30,000.00	30,000.00
001420001-5810	DUES/FEES/MEMBERSHIPS	2,989.00	2,675.00	2,906.95	2,407.36	3,000.00	2,843.00	3,000.00	3,000.00	3,000.00	3,000.00
001420001-5835	PROGRAMS	92,885.00	100,559.00	95,859.35	83,300.88	95,000.00	68,907.60	95,000.00	95,000.00	95,000.00	95,000.00
001420001-5836	SNACK BAR	0.00	0.00	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5872	REFUNDS	0.00	0.00	3,431.94	6,955.00	3,000.00	2,128.48	0.00	0.00	0.00	0.00
001420001-5875	AUDIT & ACCOUNTING FEES	0.00	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
Total RECREATION PROGRAMS		**785,535.00**	**800,299.00**	**839,479.84**	**830,611.17**	**886,494.00**	**773,475.51**	**932,438.00**	**883,416.00**	**905,505.00**	**911,423.00**
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	45,141.00	47,068.00	52,249.52	52,884.86	52,683.00	50,088.63	52,682.00	52,682.00	52,682.00	55,891.00
001420002-5122	OVERTIME	0.00	0.00	326.63	917.28	10,000.00	801.76	10,000.00	2,000.00	2,000.00	2,000.00
001420002-5124	PART TIME SALARIES	78,481.00	82,149.00	82,245.28	76,406.80	67,316.00	50,266.16	67,311.00	67,311.00	67,311.00	67,311.00
001420002-5434	MAINTENANCE CONTRACTS	700.00	595.00	392.80	135.00	700.00	0.00	700.00	700.00	700.00	700.00
001420002-5435	BLDG GROUNDS MAINT &	787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420002-5436	EQUIPMENT MAINT & REPAIR	17,200.00	1,194.00	1,159.67	1,125.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001420002-5440	RENTALS/SUPPLIES EQUIP	400.00	3,499.00	2,257.64	75.00	3,500.00	300.00	3,500.00	2,000.00	2,000.00	2,000.00
001420002-5540	ADVERTISING	1,981.00	1,951.00	2,000.00	2,000.00	0.00	0.00	2,000.00	500.00	500.00	500.00
001420002-5611	OFFICE SUPPLIES	146.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
001420002-5659	OPERATING MATERIAL &	46,922.00	35,527.00	36,382.17	28,993.64	28,000.00	19,324.63	28,000.00	28,000.00	28,000.00	28,000.00
001420002-5810	DUES/FEES/MEMBERSHIPS	300.00	382.00	325.00	365.00	400.00	65.00	400.00	400.00	400.00	400.00
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	3,000.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001420002-5830	SPECIAL EVENTS	93,747.00	52,323.00	3,499.00	500.00	0.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
Total REC SPECIAL EVENTS		**289,805.00**	**227,688.00**	**183,487.71**	**167,402.58**	**167,949.00**	**126,046.18**	**194,943.00**	**173,943.00**	**173,943.00**	**177,152.00**
VETERAN'S AFFAIRS											
001523004-5121	FULL TIME SALARIES	40,588.00	43,952.00	47,945.73	50,565.61	0.00	968.70	0.00	0.00	0.00	0.00
001523004-5122	OVERTIME	385.00	135.00	0.00	795.67	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523004-5124	PART TIME SALARIES	615.00	302.00	533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5352	DATA PROCESSING	1,000.00	0.00	996.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5436	EQUIPMENT MAINT & REPAIR	1,200.00	600.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5440	RENTALS/SUPPLIES EQUIP	11,909.00	11,785.00	11,060.00	14,153.20	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5540	ADVERTISING	424.00	200.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	32.46	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5611	OFFICE SUPPLIES	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5659	OPERATING MATERIAL &	5,200.00	1,560.00	2,470.21	1,977.05	0.00	0.00	0.00	0.00	0.00	0.00
Total VETERAN'S AFFAIRS		**62,321.00**	**58,534.00**	**65,805.33**	**67,523.99**	**0.00**	**968.70**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**17,056,382.00**	**16,166,075.00**	**16,721,719.30**	**16,247,535.72**	**20,544,675.00**	**17,031,672.14**	**21,127,299.00**	**20,169,840.00**	**20,292,193.00**	**20,329,042.00**
Total 001-GENERAL FUND		**17,056,382.00**	**17,033,232.14**	**16,721,719.30**	**16,247,535.72**	**20,544,675.00**	**17,031,672.14**	**21,127,299.00**	**20,169,840.00**	**20,292,193.00**	**20,329,042.00**
	Revenues:	**6,370,519.00**	**6,048,917.00**	**5,657,032.08**	**6,099,741.06**	**5,182,122.00**	**4,440,781.65**	**4,455,827.00**	**4,455,827.00**	**15,407,310.00**	**12,947,310.00**
	Expenditures:	**17,056,382.00**	**16,166,075.00**	**16,721,719.30**	**16,247,535.72**	**20,544,675.00**	**17,031,672.14**	**21,127,299.00**	**20,169,840.00**	**20,292,193.00**	**20,329,042.00**
	Net Revenue less Expenditures:	**-10,685,863.00**	**-10,117,158.00**	**-11,064,687.22**	**-10,147,794.66**	**-15,362,553.00**	**-12,590,890.49**	**-16,671,472.00**	**-15,714,013.00**	**-4,884,883.00**	**-7,381,732.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY				
ELECTRIC TO POWER STREET LIGHTS	815,000.00	815,000.00	815,000.00	815,000.00
	815,000.00	815,000.00	815,000.00	815,000.00
Total for 001214001-STREET LIGHTING	**815,000.00**	**815,000.00**	**815,000.00**	**815,000.00**
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES				
REFER TO PERSONNEL SCHEDULE	367,965.00	367,965.00	367,965.00	367,965.00
	367,965.00	367,965.00	367,965.00	367,965.00
001315001-5122-OVERTIME				
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	600.00	600.00	266.00	266.00
MAYOR'S PROPOSED REDUCTION	600.00	600.00	600.00	600.00
			-334.00	-334.00
001315001-5123-LONGEVITY				
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00	1,300.00	1,300.00
	1,300.00	1,300.00	1,300.00	1,300.00
001315001-5337-TRAINING/CONFERENCES				
TRAINING FOR STAFF	1,000.00	1,000.00	1,000.00	1,000.00
	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5352-DATA PROCESSING				
INFRASTRUCTURE DATA ACQUISITION AND GRAPHIC LINKS: STREET LINES, PARCELS CURBS, WALKS, SUBWAY, SANITARY, STORM, UNDERGROUND UTILITIES	500.00	500.00	500.00	500.00
	500.00	500.00	500.00	500.00
001315001-5412-TELECOMMUNICATIONS				
DEPARTMENT CELL PHONES	11,800.00	10,800.00	10,800.00	10,800.00
BF&T RECOMMENDATION	11,800.00	11,800.00	11,800.00	11,800.00
		-1,000.00	-1,000.00	-1,000.00
001315001-5436-EQUIPMENT MAINT & REPAIR				
PRINTERS, SOFTWARE MAINT. - GIS MAINTENANCE, SURVEYING EQUIPMENT, XEROX COPIER, PLOTTER, MOBILE RADIOS CITY CONTROL/SURVEY MONUMENTS	7,000.00	6,000.00	6,000.00	6,000.00
BF&T RECOMMENDATION	7,000.00	7,000.00	7,000.00	7,000.00
		-1,000.00	-1,000.00	-1,000.00
001315001-5440-RENTALS/SUPPLIES EQUIP				
OFFICE EQUIPMENT RENTALS INCLUDING ANSWER SERVICE CHARGES	500.00	400.00	400.00	400.00
BF&T RECOMMENDATION	500.00	500.00	500.00	500.00
		-100.00	-100.00	-100.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5610-POSTAGE, COPIES & SCANS	5,000.00	3,500.00	3,500.00	3,500.00
POSTAGE, COPIES & SCANS	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001315001-5611-OFFICE SUPPLIES	1,200.00	1,000.00	1,000.00	1,000.00
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,200.00	1,200.00	1,200.00	1,200.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
001315001-5645-TECHNICAL PUBLICATIONS	200.00	100.00	100.00	100.00
MANUALS, BULLETINS AND JOURNALS REQUIRED FOR CONSTRUCTION AND DESIGN PRACTICES, TECHNICAL PUBLICATIONS - ENGINEERING	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001315001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF AND DIRECTOR EMPLOYEE EMPLOYEE 818 AGREEMENT REQUIRE PAYMENT OF STIPULATED PROFESSIONAL ASSOC. FEES	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001315001-PUBLIC WORKS ADMINISTRATION	**400,065.00**	**396,165.00**	**395,831.00**	**395,831.00**
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	664,999.00	616,339.00	664,999.00	684,600.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	664,999.00	664,999.00	664,999.00	664,999.00
BF&T RECOMMENDATION		-48,660.00	-48,660.00	-48,660.00
MAYOR'S PROPOSED RESTORATION OF BF&T RECOMMENDED REDUCTIONS. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAILS.			48,660.00	48,660.00
COMMON COUNCIL ADOPTED - 1303 RAISES				19,601.00
001315002-5122-OVERTIME	10,000.00	10,000.00	4,444.00	4,444.00
ADDITIONAL HOURS REQUIRED FOR PROJECT AND CONSTRUCTION INSPECTION, EMERGENCY "CALL BEFORE YOU DIG" MARK OUTS, BARGAINING UNIT #1303	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED REDUCTION			-5,556.00	-5,556.00
001315002-5123-LONGEVITY	3,475.00	3,475.00	3,475.00	3,475.00
REFER TO PERSONNEL SCHEDULE	3,475.00	3,475.00	3,475.00	3,475.00
001315002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	2,000.00	2,000.00
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	2,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-5331-PROFESSIONAL SERVICES	50,000.00	0.00	0.00	0.00
OUTSIDE ENGINEERING SERVICES	50,000.00	50,000.00	50,000.00	50,000.00
BF&T RECOMMENDATION		-50,000.00	-50,000.00	-50,000.00
001315002-5337-TRAINING/CONFERENCES	1,500.00	1,000.00	1,000.00	1,000.00
TRAINING FOR STAFF - SOFTWARE USAGE, SURVEY EQUIPMENT USE, GIS AND CAD TRAINING	500.00	500.00	500.00	500.00
STAFF TRAINING FOR PAVING AND SNOWPLOWING	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001315002-5611-OFFICE SUPPLIES	3,000.00	2,000.00	2,000.00	2,000.00
CONSUMABLE OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001315002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
FIELD & DRAFTING MATERIALS & ITEMS	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001315002-CAPITAL PROJECTS	**737,474.00**	**637,314.00**	**680,418.00**	**700,019.00**
001315003-SIGNALS				
001315003-5121-FULL TIME SALARIES	103,712.00	103,712.00	103,712.00	103,712.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	103,712.00	103,712.00	103,712.00	103,712.00
001315003-5122-OVERTIME	15,000.00	15,000.00	6,667.00	6,667.00
EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE	15,000.00	15,000.00	15,000.00	15,000.00
MAYOR'S PROPOSED REDUCTION			-8,333.00	-8,333.00
001315003-5123-LONGEVITY	525.00	525.00	525.00	525.00
CONTRACTUAL LONGEVITY PAYMENT	525.00	525.00	525.00	525.00
001315003-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	500.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	500.00	500.00	500.00	500.00
001315003-5337-TRAINING/CONFERENCES	1,000.00	500.00	500.00	500.00
TRAINING IN SIGNAL CONTROLLER OPERATIONS AND TROUBLE SHOOTING	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001315003-5343-INSTALLATION AND REPAIR	10,000.00	10,000.00	10,000.00	10,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
TRAFFIC SIGNAL IMPROVEMENT PROGRAM TO INCLUDE HARDWARE AND PROF. SERVICES FOR UPGRADING VEHICLE SIGNAL NETWORK AND PEDESTRIAN SIGNAL NETWORKS	10,000.00	10,000.00	10,000.00	10,000.00
001315003-5412-TELECOMMUNICATIONS	120.00	0.00	0.00	0.00
CELLPHONES CHARGES	120.00	120.00	120.00	120.00
BF&T RECOMMENDATION		-120.00	-120.00	-120.00
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	0.00	0.00	0.00
CONTRIBUTION TO THE MAINTENANCE & REPAIRS TO THE FACILITY FOR THE SPACE OCCUPIED BY FUNCTION	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001315003-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00	1,200.00	1,200.00
PERIODIC RENTAL OF SPECIALIZED EQUIPMENT & PHONE ANSWERING SERVICE	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622-ELECTRICITY	45,000.00	45,000.00	45,000.00	45,000.00
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK	45,000.00	45,000.00	45,000.00	45,000.00
001315003-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	12,000.00	12,000.00
SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS, REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT MARKING PROGRAMS, STREET SIGN MATERIALS	12,000.00	12,000.00	12,000.00	12,000.00
Total for 001315003-SIGNALS	**189,557.00**	**188,437.00**	**180,104.00**	**180,104.00**
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	259,820.00	259,820.00	255,284.00	255,284.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	259,820.00	259,820.00	259,820.00	259,820.00
MAYOR'S PROPOSED REDUCTION - WITH THE CLOSING OF THE LANDFILL, ACTING SCALE OPERATOR TO RETURN TO GENERAL LABORER. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAILS.			-4,536.00	-4,536.00
001315004-5122-OVERTIME	25,000.00	25,000.00	11,111.00	11,111.00
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS TWENTY-ONE (21) SATURDAY OPENINGS [NO HOLIDAYS] ONE (1) HAZARDOUS WASTE COLLECTION DAY $1,000 LANDFILL EMERGENCIES $4,000	25,000.00	25,000.00	25,000.00	25,000.00
MAYOR'S PROPOSED REDUCTION			-13,889.00	-13,889.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5123-LONGEVITY				
SEE PERSONNEL SCHEDULE FOR DETAILS	1,750.00	1,750.00	1,750.00	1,750.00
	1,750.00	1,750.00	1,750.00	1,750.00
001315004-5127-UNIFORMS & CLOTHING				
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,200.00	1,200.00	1,200.00	1,200.00
	1,200.00	1,200.00	1,200.00	1,200.00
001315004-5331-PROFESSIONAL SERVICES				
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	40,000.00	55,000.00	55,000.00
	55,000.00	55,000.00	55,000.00	55,000.00
BF&T RECOMMENDATION				
MAYOR'S PROPOSED INCREASE		-15,000.00	-15,000.00	-15,000.00
			15,000.00	15,000.00
001315004-5336-OTHER PURCHASE SVCS				
EXPENSE ASSOCIATED WITH REGIONAL HAZARDOUS WASTE DISPOSAL COLLECTION DAYS 250 VEHICLES * $80.00 EACH	20,000.00	17,000.00	17,000.00	17,000.00
	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION				
		-3,000.00	-3,000.00	-3,000.00
001315004-5412-TELECOMMUNICATIONS				
STAFF CELLPHONES $20/MONTH	240.00	0.00	0.00	0.00
BF&T RECOMMENDATIONS	240.00	240.00	240.00	240.00
		-240.00	-240.00	-240.00
001315004-5421-RUBBISH REMOVAL				
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - fy - 1,752,000 + 4% CPI INCREASE = $1,834,080; $12,000 CONTRACT FUEL ADJUSTMENT;	1,846,080.00	1,846,080.00	1,846,080.00	1,846,080.00
	1,846,080.00	1,846,080.00	1,846,080.00	1,846,080.00
001315004-5428-DISPOSAL TIP FEES				
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $62.50 x 45,000 ($2,812,500) LEAF COMPOSTING DISPOSAL FEE, BID EXP. EST.$21.09/TON X 1,800 = ($37,962) TIRE & BATTERY DISPOSAL FEE $600 LOAD X 10 TRIPS = ($6,000) WASTE OIL DISPOSAL - $100 PROPANE TANKS - $100 ADD'L DISPOSAL COSTS 1/2 YEAR - LANDFILL CLOSURE DEC. 2013 MATTRESSES/BOXSPRINGS - RESIDENTIAL C&D; LANDCLEARING DEBRIS $100,000	2,956,662.00	2,956,662.00	2,956,662.00	2,956,662.00
	2,956,662.00	2,956,662.00	2,956,662.00	2,956,662.00
001315004-5435-BLDG GROUNDS MAINT & REPAIRS				
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	2,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION	2,000.00	2,000.00	2,000.00	2,000.00
		-1,000.00	-1,000.00	-1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5436-EQUIPMENT MAINT & REPAIR	8,000.00	4,000.00	4,000.00	4,000.00
MAIN'T & REPAIR TO SCALE & BULLDOZER, PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	8,000.00	8,000.00	8,000.00	8,000.00
BF&T RECOMMENDATION		-4,000.00	-4,000.00	-4,000.00
001315004-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,000.00	1,000.00	1,000.00
RENTAL OF EQUIPMENT - ALARM SYSTEM, ANSWERING SERVICE; COPIER	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001315004-5540-ADVERTISING	9,000.00	9,000.00	9,000.00	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	9,000.00	9,000.00	9,000.00	9,000.00
001315004-5611-OFFICE SUPPLIES	750.00	250.00	250.00	250.00
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	750.00	750.00	750.00	750.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001315004-5621-HEAT AND GAS	3,000.00	2,000.00	2,000.00	2,000.00
HEAT & GAS - CHRISTIAN LANE	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001315004-5622-ELECTRICITY	7,200.00	7,200.00	7,200.00	7,200.00
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	7,200.00	7,200.00	7,200.00	7,200.00
001315004-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	8,000.00
LANDFILL OPERATING SUPPLIES	8,000.00	8,000.00	8,000.00	8,000.00
001315004-5829-PERMITS/LICENSES	3,500.00	3,500.00	3,500.00	3,500.00
LICENSES/PERMITS PAID TO STATE OF CT	3,500.00	3,500.00	3,500.00	3,500.00
DEP - PERMITS FOR LANDFILL & TRANSFER STATION - $2,725 CONSUMER PROTECTION - SCALE REGISTRATION AT LANDFILL - $250 LICENSING FOR 5 EMPLOYEES $40/EA - $200 STATE OF CT INCREASED ALL PERMITTING AND LICENSING FEES LAST YEAR				
Total for 001315004-SANITATION	**5,208,702.00**	**5,183,462.00**	**5,180,037.00**	**5,180,037.00**
001315005-STREETS/HIGHWAY				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5121-FULL TIME SALARIES	650,627.00	650,627.00	653,189.00	653,189.00
REFER TO PERSONNEL SCHEDULE	650,627.00	650,627.00	650,627.00	650,627.00
MAYOR'S PROPOSED INCREASE - CHANGE VACANT EQUIPMENT OPERATOR POSITION INTO A FOREMAN. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			2,562.00	2,562.00
001315005-5122-OVERTIME	40,000.00	40,000.00	17,777.00	17,777.00
ALL FESTIVAL CLEAN-UPS; STANDBY ROAD EMERGENCIES; INSPECTION CAVE-INS, FLOODING, HURRICANE AND STORM DAMAGE; ACCIDENT CLEANUPS, ETC. LEAF BAG COLLECTION; ICING ROAD CONDITIONS	40,000.00	40,000.00	40,000.00	40,000.00
MAYOR'S PROPOSED REDUCTION			-22,223.00	-22,223.00
001315005-5123-LONGEVITY	6,175.00	6,175.00	6,175.00	6,175.00
REFER TO PERSONNEL SCHEDULE	6,175.00	6,175.00	6,175.00	6,175.00
001315005-5127-UNIFORMS & CLOTHING	3,000.00	3,000.00	3,000.00	3,000.00
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3), $160 PER EMPLOYEE x 14	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5412-TELECOMMUNICATIONS	240.00	240.00	240.00	240.00
CELLPHONES & INTERNET SERVICE	240.00	240.00	240.00	240.00
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	22,000.00	22,000.00	22,000.00	22,000.00
REPAIRS & MAIN'T. 50% TO 77 HARVARD STREET FACILITY (80 YEAR OLD BUILDING)	22,000.00	22,000.00	22,000.00	22,000.00
001315005-5436-EQUIPMENT MAINT & REPAIR	12,000.00	12,000.00	12,000.00	12,000.00
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT FLEET - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	12,000.00	12,000.00	12,000.00	12,000.00
001315005-5440-RENTALS/SUPPLIES EQUIP	4,000.00	4,000.00	4,000.00	4,000.00
RENTAL OF SPECIALIZED EQUIPMENT OR INTERIM RENTAL DURING REPAIR OF EQUIPMENT ETC.; PAGERS, PORTABLE RADIOS CABLE, COPIER, ANSWERING SERVICE	4,000.00	4,000.00	4,000.00	4,000.00
001315005-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAIN'T. PROGRAMS) HEARING NOTICES, OTHER FORMS, ETC	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621-HEAT AND GAS	14,000.00	14,000.00	14,000.00	14,000.00
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	6,000.00
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION	6,000.00	6,000.00	6,000.00	6,000.00
001315005-5659-OPERATING MATERIAL & SUPPLIES	140,000.00	140,000.00	140,000.00	140,000.00
BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC. PAVING MATERIALS - COST INCREASES OF MATERIALS REFLECTED	140,000.00	140,000.00	140,000.00	140,000.00
001315005-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001315005-STREETS/HIGHWAY	**901,042.00**	**901,042.00**	**881,381.00**	**881,381.00**
001315006-STREETS/FLEET				
001315006-5121-FULL TIME SALARIES	742,020.00	742,020.00	745,902.00	745,902.00
REFER TO PERSONNEL SCHEDULES	742,020.00	742,020.00	742,020.00	742,020.00
MAYOR'S PROPOSED INCREASE - CHANGE AUTO MECHANIC POSITION TO LEAD AUTO MECHANIC POSITION. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAILS.			3,882.00	3,882.00
001315006-5122-OVERTIME	18,000.00	6,500.00	2,889.00	2,889.00
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	18,000.00	18,000.00	18,000.00	18,000.00
BF&T RECOMMENDATION		-11,500.00	-11,500.00	-11,500.00
MAYOR'S PROPOSED REDUCTION			-3,611.00	-3,611.00
001315006-5123-LONGEVITY	5,325.00	5,325.00	5,325.00	5,325.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	5,325.00	5,325.00	5,325.00	5,325.00
001315006-5127-UNIFORMS & CLOTHING	7,000.00	7,000.00	7,000.00	7,000.00
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS	7,000.00	7,000.00	7,000.00	7,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5337-TRAINING/CONFERENCES	1,000.00	750.00	750.00	750.00
TRAINING FOR STAFF	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-250.00	-250.00	-250.00
001315006-5411-WATER/SEWER CHARGES	5,000.00	5,000.00	5,000.00	5,000.00
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5412-TELECOMMUNICATIONS	2,200.00	2,200.00	2,200.00	2,200.00
PHONE AND INTERNET SERVICE AT HARVARD STREET	2,200.00	2,200.00	2,200.00	2,200.00
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00
REPAIR AND MAIN'T. OF DOORS; HEATING SYSTEM, PLUMBING, AIR CONDITIONING, WOMEN'S LAVATORY FACILITY, EMERGENCY GENERATOR, HOOK-UP EXPANSION OF ELECTRICAL SYSTEM	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00	7,000.00	7,000.00
REPAIR TO COMPRESSORS AND ALL OTHER DEPARTMENT EQUIPMENT	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5440-RENTALS/SUPPLIES EQUIP	4,520.00	1,500.00	1,500.00	1,500.00
ANSWERING SERVICE AND COPIER RENTAL & FLEET SOFTWARE MAINTENANCE	4,520.00	4,520.00	4,520.00	4,520.00
BF&T RECOMMENDATION		-3,020.00	-3,020.00	-3,020.00
001315006-5540-ADVERTISING	300.00	150.00	150.00	150.00
FORMS AND GAS TICKETS; CITY SEALS ON MUNICIPAL VEHICLES REPAIR ORDER SHEETS, VEHICLE ID , AUTOMATED KEYCARD REPLACEMENT	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
001315006-5621-HEAT AND GAS	30,000.00	28,000.00	28,000.00	28,000.00
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE	30,000.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001315006-5622-ELECTRICITY	27,500.00	25,000.00	25,000.00	25,000.00
CL&P UTILITY CHARGES FOR HARVARD STREET	27,500.00	27,500.00	27,500.00	27,500.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
001315006-5624-MOTOR FUEL/OIL	800,000.00	800,000.00	800,000.00	800,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
GASOLINE $3.30/GALLON; BID EXPIRES AUGUST 2012 DIESEL FUEL $3.50/GALLON; BID EXPIRES JULY 2012 MOTOR OIL, GREASE & OTHER LUBRICANTS IT IS ANTICIPATED FUEL PRICES WILL INCREASE WITH NEW BIDS	800,000.00	800,000.00	800,000.00	800,000.00
001315006-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	3,500.00	3,500.00	3,500.00
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	3,500.00	3,500.00	3,500.00	3,500.00
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	400,000.00	400,000.00	400,000.00
PARTS AND CONTRACTUAL SERVICES FOR FLEET MAINTENANCE PROGRAM FOR AGING EQUIPMENT IMPROVED PREVENTIVE MAINTENANCE PROGRAM	400,000.00	400,000.00	400,000.00	400,000.00
Total for 001315006-STREETS/FLEET	**2,056,365.00**	**2,036,945.00**	**2,037,216.00**	**2,037,216.00**
001315007-STREETS/SNOW REMOVAL				
001315007-5122-OVERTIME	175,000.00	175,000.00	175,000.00	175,000.00
EMERGENCY WINTER OPERATIONS OVERTIME	175,000.00	175,000.00	175,000.00	175,000.00
001315007-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, ETC.	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659-OPERATING MATERIAL & SUPPLIES	250,000.00	250,000.00	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	250,000.00	250,000.00
Total for 001315007-STREETS/SNOW REMOVAL	**443,000.00**	**443,000.00**	**443,000.00**	**443,000.00**
001315010-WATER DIVISION/WATER				
001315010-5121-FULL TIME SALARIES	1,891,062.00	1,891,062.00	1,897,495.00	1,897,495.00
SEE PERSONNEL SCHEDULES	1,891,062.00	1,891,062.00	1,891,062.00	1,891,062.00
MAYOR'S PROPOSED INCREASE - CHANGE MECHANIC POSITION TO FILTER PLANT OPERATOR. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			6,433.00	6,433.00
001315010-5122-OVERTIME	400,000.00	300,000.00	283,978.00	283,978.00
SCHEDULED AND NON-SCHEDULED EMERGENCY OVERTIME FOR WATER FILTER PLANT OPERATIONS AND WATER SERVICE DIVISIONS	400,000.00	400,000.00	400,000.00	400,000.00
BF&T RECOMMENDATION		-100,000.00	-100,000.00	-100,000.00
MAYOR'S PROPOSED REDUCTION			-16,022.00	-16,022.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315010-5123-LONGEVITY	13,700.00	13,700.00	13,700.00	13,700.00
CONTRACTUAL LONGEVITY PAYMENTS	13,700.00	13,700.00	13,700.00	13,700.00
Total for 001315010-UTILITY DIVISION/WATER	**2,304,762.00**	**2,204,762.00**	**2,195,173.00**	**2,195,173.00**
001315011-CEMETERY/YIELD SERVICES				
001315011-5121-FULL TIME SALARIES	192,044.00	153,362.00	192,044.00	192,044.00
REFER TO PERSONNEL SCHEDULE	192,044.00	192,044.00	192,044.00	192,044.00
BF&T RECOMMENDATION - REMOVE VACANT CEMETARY MAINTAINER POSITION		-38,682.00	-38,682.00	-38,682.00
MAYOR'S PROPOSED INCREASE - RESTORE FUNDING FOR VACANT CEMETERY MAINTAINER POSITION. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			38,682.00	38,682.00
001315011-5122-OVERTIME	18,000.00	10,000.00	8,000.00	8,000.00
ADDITIONAL HOURS REQUIRED FOR SNOW REMOVAL, LEAF COLLECTION, INTERMENTS AND OTHER CEMETERY FUNCTIONS	18,000.00	18,000.00	18,000.00	18,000.00
BF&T RECOMMENDATION		-8,000.00	-8,000.00	-8,000.00
MAYOR'S PROPOSED REDUCTION			-2,000.00	-2,000.00
001315011-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00	1,300.00	1,300.00
001315011-5124-PART TIME SALARIES	75,000.00	50,000.00	75,000.00	75,000.00
PART TIME AND SEASONAL EMPLOYEES	75,000.00	75,000.00	75,000.00	75,000.00
BF&T RECOMMENDATION		-25,000.00	-25,000.00	-25,000.00
MAYOR'S PROPOSED INCREASE			25,000.00	25,000.00
Total for 001315011-CEMETERY FIELD SERVICES	**286,344.00**	**214,662.00**	**276,344.00**	**276,344.00**
001315012-STANLEY GOLF COURSE/FIELD SRVC				
001315012-5121-FULL TIME SALARIES	377,269.00	378,769.00	378,769.00	382,932.00
REFER TO PERSONNEL SCHEDULE	377,269.00	377,269.00	377,269.00	377,269.00
BF&T RECOMMENDATION - ADD STIPEND FOR ASSISTANT GOLF SUPERINTENDENT		1,500.00	1,500.00	1,500.00
COMMON COUNCIL ADOPTED - 1303 RAISES				4,163.00
001315012-5122-OVERTIME	50,165.00	30,000.00	30,000.00	30,000.00
REFER TO PERSONNEL SCHEDULE	3,400.00	3,400.00	3,400.00	3,400.00
OVERTIME FOR WEEKEND AND HOLIDAY HOURS WORKED, OVERTIME FOR EXTRA HOURS WORKED DURING THE WEEK	46,765.00	46,765.00	46,765.00	46,765.00
BF&T RECOMMENDATION		-20,165.00	-20,165.00	-20,165.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315012-5123-LONGEVITY	3,400.00	3,400.00	3,400.00	3,400.00
CONTRACTUAL OBLIGATION	3,400.00	3,400.00	3,400.00	3,400.00
001315012-5124-PART TIME SALARIES	155,000.00	100,000.00	155,000.00	155,000.00
SUPPLEMENT FULL TIME WORK FORCE FOR MAINTENANCE, STARTERS, RANGERS, AND CUSTODIAL WORK	155,000.00	155,000.00	155,000.00	155,000.00
BF&T RECOMMENDATION		-55,000.00	-55,000.00	-55,000.00
MAYOR'S PROPOSED INCREASE			55,000.00	55,000.00
Total for 001315012-STANLEY GOLF COURSE FIELD SRVC	**585,834.00**	**512,169.00**	**567,169.00**	**571,332.00**
001315013-UTILITY DIVISION/SEWER				
001315013-5121-FULL TIME SALARIES	482,345.00	433,685.00	482,345.00	482,345.00
SEE PERSONNEL SCHEDULE	482,345.00	482,345.00	482,345.00	482,345.00
BF&T RECOMMENDATION - REMOVE 1 CIVIL ENGINEER POSITION		-48,660.00	-48,660.00	-48,660.00
MAYOR'S PROPOSED RESTORATION OF BF&T RECOMMENDED REDUCTIONS. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAILS.			48,660.00	48,660.00
001315013-5122-OVERTIME	65,000.00	65,000.00	20,000.00	20,000.00
EMERGENCY SEWER BACKUPS AND CALL-BEFORE-YOU DIG OVERTIME	65,000.00	65,000.00	65,000.00	65,000.00
MAYOR'S PROPOSED REDUCTION			-45,000.00	-45,000.00
001315013-5123-LONGEVITY	3,025.00	3,025.00	3,025.00	3,025.00
CONTRACTUAL OBLIGATION	3,025.00	3,025.00	3,025.00	3,025.00
Total for 001315013-UTILITY DIVISION/SEWER	**550,370.00**	**501,710.00**	**505,370.00**	**505,370.00**
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	154,496.00	154,496.00	154,496.00	154,496.00
DENIS PELEGRINO - PROPERTY MANAGER PAULINE SANTORO - ADM. CLERK II	154,496.00	154,496.00	154,496.00	154,496.00
001316001-5122-OVERTIME	500.00	500.00	222.00	222.00
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	500.00	500.00	500.00	500.00
MAYOR'S PROPOSED REDUCTION			-278.00	-278.00
001316001-5123-LONGEVITY	700.00	700.00	700.00	700.00
PELEGRINO	700.00	700.00	700.00	700.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-5337-TRAINING/CONFERENCES	1,000.00	250.00	1,000.00	1,000.00
MANDATED TRAINING FOR ADM.STAFF	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-750.00	-750.00	-750.00
MAYOR'S PROPOSED INCREASE			750.00	750.00
001316001-5412-TELECOMMUNICATIONS	2,500.00	2,500.00	2,500.00	2,500.00
DEPARTMENT CELL PHONES	2,500.00	2,500.00	2,500.00	2,500.00
001316001-5610-POSTAGE, COPIES & SCANS	1,370.00	1,370.00	1,370.00	1,370.00
POSTAGE, COPIES & SCANS	1,370.00	1,370.00	1,370.00	1,370.00
001316001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	500.00	500.00	500.00	500.00
Total for 001316001-PROPERTY MGT ADMINISTRATION	**161,066.00**	**160,316.00**	**160,788.00**	**160,788.00**
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	335,647.00	288,512.00	335,647.00	335,647.00
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT BAEZ - CUSTODIAN I - NIGHT SHIFT VINCENZI - CUSTODIAN I -NIGHT SHIFT HILL - CUSTODIAN I - DAY SHIFT VACANCY - CUSTODIAN I - NIGHT SHIFT VACANCY - SECURITY GUARD - NIGHT SHIFT	335,647.00	335,647.00	335,647.00	335,647.00
BF&T RECOMMENDATION - DEFER HIRING OF CUSTODIAN IN CITY HALL		-47,135.00	-47,135.00	-47,135.00
MAYOR'S PROPOSED INCREASE - RESTORE VACANT CUSTODIAN POSITION. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			47,135.00	47,135.00
001316002-5122-OVERTIME	2,000.00	2,000.00	889.00	889.00
SNOW REMOVAL AFTER HOURS; CARPET CLEANING AND WINDOW WASHING; EMERGENCY CALL-INS.	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED REDUCTION			-1,111.00	-1,111.00
001316002-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
SERRANO HILLS	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5127-UNIFORMS & CLOTHING	1,300.00	1,300.00	1,300.00	1,300.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
SAFETY SHOES PER UNION CONTRACT (SIX EMPLOYEES X $165.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE.	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5410-TELEPHONE	80,000.00	75,000.00	75,000.00	75,000.00
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	80,000.00	80,000.00	80,000.00	80,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
001316002-5411-WATER/SEWER CHARGES	3,400.00	2,000.00	2,000.00	2,000.00
WATER/SEWER CHARGES FOR CITY HALL	3,400.00	3,400.00	3,400.00	3,400.00
BF&T RECOMMENDATION		-1,400.00	-1,400.00	-1,400.00
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00	500.00	500.00
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00	500.00	500.00
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	68,500.00	68,500.00	68,500.00	68,500.00
ELEVATOR CONTRACT ($7,200 YRLY); HVAC CONTRACT ($36,674 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.	68,500.00	68,500.00	68,500.00	68,500.00
001316002-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT($396.00 yrly)	3,000.00	3,000.00	3,000.00	3,000.00
001316002-5621-HEAT AND GAS	30,000.00	30,000.00	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	30,000.00	30,000.00
001316002-5622-ELECTRICITY	144,000.00	144,000.00	144,000.00	144,000.00
ELECTRICAL SERVICE FOR CITY HALL	144,000.00	144,000.00	144,000.00	144,000.00
001316002-5659-OPERATING MATERIAL & SUPPLIES	16,000.00	16,000.00	16,000.00	16,000.00
SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS INCLUDE: LIGHT BULBS, SWITCHES AND BALLASTS, TOILET TISSUE, PAPER TOWELS, CLEANING SUPPLIES, GARBAGE BAGS, ICE MELT, CHEMICALS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS, PAINT	16,000.00	16,000.00	16,000.00	16,000.00
Total for 001316002-BLDG/GROUNDS CITY HALL	**685,647.00**	**632,112.00**	**678,136.00**	**678,136.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	138,737.00	115,169.00	138,737.00	138,737.00
BENITEZ - CUSTODIAN I - DAY SHIFT VACANCY - CUSTODIAN I - NIGHT SHIFT (IN PROCESS OF HIRING) VACANCY - CUSTODIAN I - DAY SHIFT	138,737.00	138,737.00	138,737.00	138,737.00
BF&T RECOMMENDATION - DEFER HIRING OF CUSTODIAN IN POLICE HQ		-23,568.00	-23,568.00	-23,568.00
MAYOR'S PROPOSED INCREASE - RESTORE VACANT CUSTODIAN POSITION THAT WAS HALF YEAR FUNDED. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			23,568.00	23,568.00
001316003-5122-OVERTIME	1,500.00	1,000.00	444.00	444.00
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
MAYOR'S PROPOSED REDUCTION			-556.00	-556.00
001316003-5411-WATER/SEWER CHARGES	9,500.00	9,500.00	9,500.00	9,500.00
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	9,500.00	9,500.00	9,500.00	9,500.00
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	55,000.00	50,000.00	50,000.00	50,000.00
HVAC CONTRACT $25,191 YRLY($6,298 QTRLY); ELEVATOR CONTRACT $4,800 YRLY($400 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;	55,000.00	55,000.00	55,000.00	55,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
001316003-5436-EQUIPMENT MAINT & REPAIR	2,500.00	2,500.00	2,500.00	2,500.00
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	2,500.00	2,500.00	2,500.00	2,500.00
001316003-5621-HEAT AND GAS	50,000.00	40,000.00	40,000.00	40,000.00
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	50,000.00	50,000.00	50,000.00	50,000.00
BF&T RECOMMENDATION		-10,000.00	-10,000.00	-10,000.00
001316003-5622-ELECTRICITY	143,950.00	135,950.00	135,950.00	135,950.00
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	143,950.00	143,950.00	143,950.00	143,950.00
BF&T RECOMMENDATION		-8,000.00	-8,000.00	-8,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316003-5659-OPERATING MATERIAL & SUPPLIES	8,689.00	8,689.00	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	8,689.00	8,689.00
Total for 001316003-POLICE HEADQUARTERS	**409,876.00**	**362,808.00**	**385,820.00**	**385,820.00**
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	159,759.00	159,759.00	164,321.00	164,321.00
KOWALCZYK - CARPENTER FOREPERSON WOITOWITZ - GENERAL LABORER COTE,GEORGE - BLDG MAINTAINER	159,759.00	159,759.00	159,759.00	159,759.00
MAYOR'S PROPOSED INCREASE - CHANGE BUILDING MAINTAINER POSITION TO PUBLIC WORKS BUILDING MAINTAINER. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			4,562.00	4,562.00
001316004-5122-OVERTIME	13,000.00	8,000.00	5,778.00	5,778.00
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	13,000.00	13,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED REDUCTION			-2,222.00	-2,222.00
001316004-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
KOWALCZYK WOITOWITZ COTE, GEORGE	1,750.00	1,750.00	1,750.00	1,750.00
001316004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	800.00
SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $165); MISC. PROTECTIVE AND SAFETY CLOTHING	800.00	800.00	800.00	800.00
001316004-5336-OTHER PURCHASE SVCS	7,800.00	4,000.00	4,000.00	4,000.00
MAINTENANCE ON PROPERTIES ACQUIRED THROUGH FORECLOSURE	7,800.00	7,800.00	7,800.00	7,800.00
BF&T RECOMMENDATION		-3,800.00	-3,800.00	-3,800.00
001316004-5411-WATER/SEWER CHARGES	12,000.00	10,000.00	10,000.00	10,000.00
UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	24,740.00	22,000.00	22,000.00	22,000.00
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	24,740.00	24,740.00
BF&T RECOMMENDATION		-2,740.00	-2,740.00	-2,740.00
001316004-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	1,000.00	1,000.00	1,000.00	1,000.00
001316004-5440-RENTALS/SUPPLIES EQUIP	375.00	0.00	0.00	0.00
RENTALS/SUPPLIES AND EQUIPMENT	375.00	375.00	375.00	375.00
BF&T RECOMMENDATION		-375.00	-375.00	-375.00
001316004-5621-HEAT AND GAS	16,000.00	16,000.00	16,000.00	16,000.00
HEATING REQUIREMENTS FOR ALL LOCATIONS	16,000.00	16,000.00	16,000.00	16,000.00
001316004-5622-ELECTRICITY	27,000.00	25,000.00	25,000.00	25,000.00
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	27,000.00	27,000.00	27,000.00	27,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001316004-5659-OPERATING MATERIAL & SUPPLIES	7,500.00	7,500.00	7,500.00	7,500.00
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	7,500.00	7,500.00	7,500.00	7,500.00
Total for 001316004-OUTSIDE GROUNDS	**271,724.00**	**255,809.00**	**258,149.00**	**258,149.00**
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	64,986.00	64,986.00	64,986.00	68,944.00
BERNACKI - PKG & ADM COORDINATOR	64,986.00	64,986.00	64,986.00	64,986.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,958.00
001316005-5122-OVERTIME	1,566.00	1,566.00	696.00	696.00
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	1,566.00	1,566.00	1,566.00	1,566.00
MAYOR'S PROPOSED REDUCTION			-870.00	-870.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-5123-LONGEVITY	700.00	700.00	700.00	700.00
BERNACKI	700.00	700.00	700.00	700.00
001316005-5331-PROFESSIONAL SERVICES	26,399.00	26,399.00	26,399.00	26,399.00
THOCC ADMINISTRATION AGREEMENT (CPI 3% INCREASE) FOR 6 MONTHS ONLY	26,399.00	26,399.00	26,399.00	26,399.00
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
MISCELLANEOUS OFFICE SUPPLIES	700.00	700.00	700.00	700.00
001316005-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00
ELECTRICAL LICENSE PER LOCAL 818 CONTRACT.	150.00	150.00	150.00	150.00
Total for 001316005-PARKING ADMINISTRATION	**94,501.00**	**94,501.00**	**93,631.00**	**97,589.00**
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	137,535.00	137,535.00	137,535.00	137,535.00
VACANCY - PARKING MAINTAINER ELLISON - PARKING MONITOR (ACTING MAINTAINER) HOOKS - PARKING MONITOR	137,535.00	137,535.00	137,535.00	137,535.00
001316007-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00
ELLISON HOOKS	1,050.00	1,050.00	1,050.00	1,050.00
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,000.00	1,000.00	1,000.00
REPAIRS TO DAMAGED AND VANDALIZED METERS; REPAIR METERS	1,500.00	1,500.00	1,500.00	1,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001316007-5659-OPERATING MATERIAL & SUPPLIES	6,162.00	5,500.00	5,500.00	5,500.00
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER	6,162.00	6,162.00	6,162.00	6,162.00
BF&T RECOMMENDATION		-662.00	-662.00	-662.00
Total for 001316007-STREET PARKING COLLECTIONS	**147,247.00**	**146,085.00**	**146,085.00**	**146,085.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	257,348.00	257,348.00	257,348.00	257,348.00
DELIO - SECURITY GUARD - DAY SHIFT MEDINA - SECURITY GUARD - DAY SHIFT CIEZYNSKI - GENERAL LABORER SCHUFER - CASHIER/CLERK REGAN - CASHIER/CLERK ROLKA - CASHIER/CLERK	257,348.00	257,348.00	257,348.00	257,348.00
001316008-5122-OVERTIME	5,000.00	5,000.00	2,222.00	2,222.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES SNOW REMOVAL	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED REDUCTION			-2,778.00	-2,778.00
001316008-5123-LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00
CIEZYNSKI DELIO SCHUFER REGAN ROLKA	2,625.00	2,625.00	2,625.00	2,625.00
001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND LABORER	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411-WATER/SEWER CHARGES	909.00	909.00	909.00	909.00
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	909.00	909.00	909.00	909.00
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	15,000.00	15,000.00	15,000.00	15,000.00
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; ELEVATOR CONTRACT ($800 MO);ADT CONTRACT $2,004 YRLY($167.67 MO);SECURITY SYSTEM & DEVICES; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS	15,000.00	15,000.00	15,000.00	15,000.00
001316008-5436-EQUIPMENT MAINT & REPAIR	5,859.00	5,859.00	5,859.00	5,859.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING $1,680 YRLY	5,859.00	5,859.00	5,859.00	5,859.00
001316008-5621-HEAT AND GAS	100.00	100.00	100.00	100.00
FUEL FOR EMERGENCY GENERATOR	100.00	100.00	100.00	100.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316008-5622-ELECTRICITY	72,000.00	72,000.00	72,000.00	72,000.00
CL&P CHARGES FOR FACILITY LIGHTING	72,000.00	72,000.00	72,000.00	72,000.00
001316008-5659-OPERATING MATERIAL & SUPPLIES	9,500.00	9,500.00	9,500.00	9,500.00
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.; ICE MELT; PURCHASE OF SPITTER TICKETS; OFFICE SUPPLIES; MISC, ELECTRICAL/BUILDING SUPPLIES.	9,500.00	9,500.00	9,500.00	9,500.00
Total for 001316008-LIBERTY SQUARE PARKING GARAGE	**369,341.00**	**369,341.00**	**366,563.00**	**366,563.00**
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	148,814.00	148,814.00	108,533.00	108,533.00
WASHINGTON - SECURITY GUARD - DAY SHIFT MARKIEWICZ - GENERAL LABORER (50% WITH WASHINGTON ST. GARAGE) MOORE - CASHIER/CLERK VACANY - CASHIER/CLERK	148,814.00	148,814.00	148,814.00	148,814.00
MAYOR'S PROPOSED REDUCTION - DEFER HIRING OF VACANT CASHIER POSITION. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			-40,281.00	-40,281.00
001316009-5122-OVERTIME	2,260.00	2,260.00	1,004.00	1,004.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES SNOW REMOVAL	2,260.00	2,260.00	2,260.00	2,260.00
MAYOR'S PROPOSED REDUCTION			-1,256.00	-1,256.00
001316009-5123-LONGEVITY	1,488.00	1,488.00	1,488.00	1,488.00
MARKIEWICZ WASHNGTON MOORE	1,488.00	1,488.00	1,488.00	1,488.00
001316009-5124-PART TIME SALARIES	10,000.00	10,000.00	10,000.00	10,000.00
PART-TIME CASHIER/CLERK	10,000.00	10,000.00	10,000.00	10,000.00
001316009-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	800.00
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	800.00	800.00	800.00	800.00
001316009-5411-WATER/SEWER CHARGES	983.00	983.00	983.00	983.00
UTILITY CHARGES BASED ON CONSUMPTION	983.00	983.00	983.00	983.00
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	9,000.00	9,000.00	9,000.00	9,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
STATE OF CT ELEVATOR INSPECTION FOR THREE ELEVATORS; ELEVATOR CONTRACT ($7,200 yrly -$600 MO);REPAIRS AND MAINTENANCE TO FACILITY;PLUMBING AND HEATING REPAIRS; LANDSCAPING;REPAIRS TO CASHIER BOOTHS; PROPANE FOR SWEEPERS	9,000.00	9,000.00	9,000.00	9,000.00
001316009-5436-EQUIPMENT MAINT & REPAIR	5,125.00	5,125.00	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	5,125.00	5,125.00
001316009-5621-HEAT AND GAS	300.00	300.00	300.00	300.00
FUEL FOR EMERGENCY GENERATORS	300.00	300.00	300.00	300.00
001316009-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	60,000.00
CL&P UTILITY CHARGES	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	3,500.00	3,500.00	3,500.00
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	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
Total for 001316009-BANK ST PARKING GARAGE	**243,770.00**	**242,270.00**	**200,733.00**	**200,733.00**
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	68,251.00	68,251.00	68,251.00	68,251.00
JARRETT - SECURITY GUARD - DAY SHIFT MARKIEWICZ - GENERAL LABORER	68,251.00	68,251.00	68,251.00	68,251.00
001316010-5122-OVERTIME	1,900.00	1,900.00	844.00	844.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,900.00	1,900.00	1,900.00	1,900.00
MAYOR'S PROPOSED REDUCTION			-1,056.00	-1,056.00
001316010-5123-LONGEVITY	863.00	863.00	863.00	863.00
JARRETT MARKIEWICZ	863.00	863.00	863.00	863.00
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	500.00
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-5411-WATER/SEWER CHARGES	525.00	525.00	525.00	525.00
UTILITY CHARGE BASED ON CONSUMPTION	525.00	525.00	525.00	525.00
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	8,250.00	6,000.00	6,000.00	6,000.00
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; ELEVATOR CONTRACT ($400 MO); MAXIMUM SECURITY FIRE MONITORING $480 YRLY; GENERAL REPAIRS & MAINTENANCE	8,250.00	8,250.00	8,250.00	8,250.00
BF&T RECOMMENDATION		-2,250.00	-2,250.00	-2,250.00
001316010-5436-EQUIPMENT MAINT & REPAIR	2,714.00	1,200.00	1,200.00	1,200.00
MAINTENACE & REPAIRS TO REVENUE SYSTEM;GATES; MAINTENACE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,714.00	2,714.00	2,714.00	2,714.00
BF&T RECOMMENDATION		-1,514.00	-1,514.00	-1,514.00
001316010-5621-HEAT AND GAS	1,000.00	1,000.00	1,000.00	1,000.00
FUEL FOR EMERGENCY GENERATORS	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	60,000.00
CL&P CHARGES FOR FACILITY LIGHTING	60,000.00	60,000.00	60,000.00	60,000.00
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT	1,700.00	1,700.00	1,700.00	1,700.00
Total for 001316010-WASHINGTON ST GARAGE	**145,703.00**	**141,939.00**	**140,883.00**	**140,883.00**
001419001-PARKS ADMINISTRATION				
001419001-5121-FULL TIME SALARIES	253,529.00	253,529.00	253,529.00	253,529.00
REFER TO PERSONNEL SCHEDULE	253,529.00	253,529.00	253,529.00	253,529.00
001419001-5122-OVERTIME	1,000.00	1,000.00	444.00	444.00
ADDITIONAL HOURS REQUIRED BY ADMINISTRATION STAFF FOR BOARD MEEETINGS, ACTIVITY NEEDS, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED REDUCTION			-556.00	-556.00
001419001-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
REFER TO PERSONNEL SCHEDULE	1,750.00	1,750.00	1,750.00	1,750.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419001-5352-DATA PROCESSING	3,000.00	0.00	0.00	0.00
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	3,000.00	3,000.00
BF&T RECOMMENDATION		-3,000.00	-3,000.00	-3,000.00
001419001-5412-TELECOMMUNICATIONS	11,500.00	11,500.00	11,500.00	11,500.00
DEPARTMENT CELL PHONES	11,500.00	11,500.00	11,500.00	11,500.00
001419001-5434-MAINTENANCE CONTRACTS	500.00	0.00	0.00	0.00
REPAIRS AND MAINTENANCE TO DEPARTMENT OFFICE EQUIPMENT SUCH AS COMPUTERS, OPERATING SYSTEMS, COPY MACHINES,ETC.	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001419001-5436-EQUIPMENT MAINT & REPAIR	700.00	0.00	0.00	0.00
PURCHACE AND MAINTENANCE OF EQUIPMENT IN ADMINISTRATION OFFICE SUCH AS, COMPUTERS, SOUND AND AUDIO VISUAL EQUIPMENT	700.00	700.00	700.00	700.00
BF&T RECOMMENDATION		-700.00	-700.00	-700.00
001419001-5610-POSTAGE, COPIES & SCANS	10,800.00	10,800.00	10,800.00	10,800.00
POSTAGE, COPIES & SCANS FOR PARKS DEPARTMENT	10,800.00	10,800.00	10,800.00	10,800.00
001419001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00	500.00	500.00
001419001-5652-PROGRAM SUPPLIES	80,000.00	50,000.00	50,000.00	50,000.00
SPECIAL ACTIVITY EXPENSES TO BE OFFSET BY INCOME OR PROGRAM CHARGES SPECIAL ACTIVITIES INCLUDE SOCCER, BASEBALL FOOTBALL, ETC. AT WILLOW BROOK AND OTHER PARKS COSTS INCLUDE EVENT, SUPPLIES, UTILITIES AND EQUIPMENT RENTAL, HIRING OF POLICE OFFICERS NUTMEG STATE GAMES SPECIAL EVENT EQUIPMENT	80,000.00	80,000.00	80,000.00	80,000.00
BF&T RECOMMENDATION		-30,000.00	-30,000.00	-30,000.00
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00	200.00	200.00
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00	200.00	200.00
001419001-5810-DUES/FEES/MEMBERSHIPS	4,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
TRAINING AND EDUCATION FOR PARK STAFF IN AREAS SUCH AS MANAGEMENT, SWIMMING POOLS, PESTICIDES, TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES. DUES AND FEES PER UNION CONTRACTS. CONFERENCE AND SEMINAR FEES.	4,000.00	4,000.00	4,000.00	4,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
Total for 001419001-PARKS ADMINISTRATION	**367,479.00**	**331,279.00**	**330,723.00**	**330,723.00**
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	172,541.00	172,541.00	172,541.00	172,541.00
REFER TO PERSONNEL SCHEDULE	172,541.00	172,541.00	172,541.00	172,541.00
001419002-5122-OVERTIME	15,000.00	10,000.00	6,667.00	6,667.00
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED REDUCTION			-3,333.00	-3,333.00
001419002-5123-LONGEVITY	700.00	700.00	700.00	700.00
REFER TO PERSONNEL SCHEDULE	700.00	700.00	700.00	700.00
001419002-5127-UNIFORMS & CLOTHING	1,400.00	1,400.00	1,400.00	1,400.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	1,400.00	1,400.00	1,400.00	1,400.00
001419002-5336-OTHER PURCHASE SVCS	4,000.00	2,000.00	2,000.00	2,000.00
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	4,000.00	4,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	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	2,500.00	2,500.00
Total for 001419002-FORESTRY	**196,141.00**	**189,141.00**	**185,808.00**	**185,808.00**
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	196,853.00	196,853.00	196,853.00	196,853.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE	196,853.00	196,853.00	196,853.00	196,853.00
001419003-5122-OVERTIME	15,000.00	10,000.00	6,222.00	6,222.00
ADDITIONAL HOURS REQUIRED FOR MAINTANENCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
MAYOR'S PROPOSED REDUCTION			-3,778.00	-3,778.00
001419003-5123-LONGEVITY	1,725.00	1,725.00	1,725.00	1,725.00
REFER TO PERSONNEL SCHEDULE	1,725.00	1,725.00	1,725.00	1,725.00
001419003-5127-UNIFORMS & CLOTHING	800.00	800.00	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	800.00	800.00
001419003-5412-TELECOMMUNICATIONS	2,050.00	2,050.00	2,050.00	2,050.00
TELEPHONE AND DATA LINES	2,050.00	2,050.00	2,050.00	2,050.00
001419003-5622-ELECTRICITY	3,300.00	3,300.00	3,300.00	3,300.00
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,300.00	3,300.00	3,300.00	3,300.00
001419003-5659-OPERATING MATERIAL & SUPPLIES	62,500.00	55,000.00	55,000.00	55,000.00
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	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				
BF&T RECOMMENDATION		-7,500.00	-7,500.00	-7,500.00
Total for 001419003-HORTICULTURE	**282,228.00**	**269,728.00**	**265,950.00**	**265,950.00**
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	921,605.00	801,029.00	801,029.00	801,029.00
REFER TO PERSONNEL SCHEDULE	921,605.00	921,605.00	921,605.00	921,605.00
BF&T RECOMMENDATION - REMOVE 4 VACANT GROUNDSKEEPERS AT $40,192		-120,576.00	-120,576.00	-120,576.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5122-OVERTIME	175,000.00	150,000.00	54,229.00	54,229.00
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	175,000.00	175,000.00	175,000.00	175,000.00
BF&T RECOMMENDATION		-25,000.00	-25,000.00	-25,000.00
MAYOR'S PROPOSED REDUCTION			-95,771.00	-95,771.00
001419004-5123-LONGEVITY	4,975.00	4,975.00	4,975.00	4,975.00
REFER TO PERSONNEL SCHEDULE	4,975.00	4,975.00	4,975.00	4,975.00
001419004-5124-PART TIME SALARIES	159,720.00	100,000.00	159,720.00	159,720.00
SEASONAL EMPLOYEES	159,720.00	159,720.00	159,720.00	159,720.00
BF&T RECOMMENDATION		-59,720.00	-59,720.00	-59,720.00
MAYOR'S PROPOSED INCREASE			59,720.00	59,720.00
001419004-5127-UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	4,200.00
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	4,200.00	4,200.00	4,200.00	4,200.00
001419004-5411-WATER/SEWER CHARGES	155,000.00	155,000.00	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	155,000.00	155,000.00
001419004-5412-TELECOMMUNICATIONS	11,100.00	4,000.00	4,000.00	4,000.00
TELEPHONE AND DATA LINES	11,100.00	11,100.00	11,100.00	11,100.00
BF&T RECOMMENDATION		-7,100.00	-7,100.00	-7,100.00
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	35,000.00	15,000.00	15,000.00	15,000.00
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING	35,000.00	35,000.00	35,000.00	35,000.00
BF&T RECOMMENDATION		-20,000.00	-20,000.00	-20,000.00
001419004-5436-EQUIPMENT MAINT & REPAIR	4,500.00	4,500.00	4,500.00	4,500.00
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS;	4,500.00	4,500.00	4,500.00	4,500.00
001419004-5440-RENTALS/SUPPLIES EQUIP	8,500.00	8,500.00	8,500.00	8,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	8,500.00	8,500.00	8,500.00	8,500.00
001419004-5621-HEAT AND GAS	68,000.00	62,000.00	62,000.00	62,000.00
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	68,000.00	68,000.00	68,000.00	68,000.00
BF&T RECOMMENDATION		-6,000.00	-6,000.00	-6,000.00
001419004-5622-ELECTRICITY	372,800.00	365,000.00	365,000.00	365,000.00
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS	372,800.00	372,800.00	372,800.00	372,800.00
BF&T RECOMMENDATION		-7,800.00	-7,800.00	-7,800.00
001419004-5624-MOTOR FUEL/OIL	20,000.00	17,000.00	17,000.00	17,000.00
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
BF&T RECOMMENDATION		-3,000.00	-3,000.00	-3,000.00
001419004-5659-OPERATING MATERIAL & SUPPLIES	58,000.00	58,000.00	58,000.00	58,000.00
SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC.;SMALL POWER EQUIPMENT;POOL CHEMICALS;CLEANING AND PAPER SUPPLIES FOR BUILDINGS,TOILETS,POOLS;GRAFFITI CLEANING SUPPLIES;LUMBER,ELECTRICAL,PLUMBING,MASONRY SUPPLIES;SUPPLIES FOR REPAIR OF ROADS,PARKING LOTS,BALL COURTS	58,000.00	58,000.00	58,000.00	58,000.00
Total for 001419004-PARK MAINTENANCE	**1,998,400.00**	**1,749,204.00**	**1,713,153.00**	**1,713,153.00**
001419005-EQUIPMENT MAINTENANCE				
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 MONIES PUT INTO 001315006-5127 ($250)				
001419005-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	2,040.00
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	2,040.00	2,040.00	2,040.00	2,040.00
001419005-5436-EQUIPMENT MAINT & REPAIR	9,100.00	9,100.00	9,100.00	9,100.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	9,100.00	9,100.00
001419005-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	6,000.00
ELECTRICITY FOR REPAIR FACILITY	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	41,000.00	41,000.00	41,000.00	41,000.00
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	41,000.00	41,000.00	41,000.00	41,000.00
Total for 001419005-EQUIPMENT MAINTENANCE	**58,140.00**	**58,140.00**	**58,140.00**	**58,140.00**
001419006-BUILDING MAINT & CONSTR				
001419006-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	2,040.00
TELEPHONE AND DATA LINES	2,040.00	2,040.00	2,040.00	2,040.00
001419006-5435-BLDG GROUNDS MAINT & REPAIRS	43,000.00	43,000.00	43,000.00	43,000.00
CONTRACTED SERVICES THROUGH THE BID PROCESS FOR HVAC, ELEVATORS, FIRE PROTECTION. GENERAL CONSTRUCTION, UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS:ELECTRICAL, PLUMBING, HEATING, COOLING, ROOFING, SIDING, MASONRY, CARPENTRY, SECURITY, CLEANING	43,000.00	43,000.00	43,000.00	43,000.00
001419006-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	800.00
RENTAL OF EQUIPMENT FOR VARIOUS PARK PROJECTS AND EVENTS	800.00	800.00	800.00	800.00
001419006-5622-ELECTRICITY	1,800.00	1,800.00	1,800.00	1,800.00
ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,800.00	1,800.00	1,800.00	1,800.00
001419006-5659-OPERATING MATERIAL & SUPPLIES	17,000.00	15,000.00	15,000.00	15,000.00
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	17,000.00	17,000.00
BF&T RECOMMENDATION		-2,000.00	-2,000.00	-2,000.00
Total for 001419006-BUILDING MAINT & CONSTR	**64,640.00**	**62,640.00**	**62,640.00**	**62,640.00**
001419007-PARKS SPECIAL PROJECTS				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419007-5122-OVERTIME	10,000.00	10,000.00	5,000.00	5,000.00
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	10,000.00	10,000.00
MAYOR'S PROPOSED REDUCTION			-5,000.00	-5,000.00
001419007-5440-RENTALS/SUPPLIES EQUIP	12,000.00	0.00	0.00	0.00
RENTAL OF MISCELLANEOUS EQUIPMENT, SERVICES/SUPPLIES FOR SPECIAL PROJECTS AND EVENTS	12,000.00	12,000.00	12,000.00	12,000.00
BF&T RECOMMENDATION		-12,000.00	-12,000.00	-12,000.00
001419007-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	2,500.00	3,500.00	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.	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
MAYOR'S PROPOSED INCREASE			1,000.00	1,000.00
Total for 001419007-PARKS SPECIAL PROJECTS	**25,500.00**	**12,500.00**	**8,500.00**	**8,500.00**
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	290,291.00	290,291.00	290,291.00	296,209.00
REFER TO PERSONNEL SCHEDULE -	290,291.00	290,291.00	290,291.00	290,291.00
COMMON COUNCIL ADOPTED - 1303 RAISES				5,918.00
001420001-5122-OVERTIME	16,500.00	10,000.00	1,867.00	1,867.00
COMMISSION MEETINGS, SPECIAL EVENTS(IE.FOURTH OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)	16,500.00	16,500.00	16,500.00	16,500.00
BF&T RECOMMENDATION		-6,500.00	-6,500.00	-6,500.00
MAYOR'S PROPOSED REDUCTION			-8,133.00	-8,133.00
001420001-5123-LONGEVITY	1,125.00	1,125.00	1,125.00	1,125.00
PAYMENTS DUE PER UNION CONTRACTS	1,125.00	1,125.00	1,125.00	1,125.00
001420001-5124-PART TIME SALARIES	395,331.00	380,000.00	395,331.00	395,331.00
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.	395,331.00	395,331.00	395,331.00	395,331.00
BF&T RECOMMENDATION		-15,331.00	-15,331.00	-15,331.00
MAYOR'S PROPOSED INCREASE			15,331.00	15,331.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5352-DATA PROCESSING	5,500.00	4,500.00	4,500.00	4,500.00
MICROSOFT AND PROGRESS LICENSES, PCI COMPLIANT SOFTWARE, DATA LINES TO PARKS, CD'S/DVD'S, JUMP DRIVES, PROJECTORS, ETC.	5,500.00	5,500.00	5,500.00	5,500.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001420001-5434-MAINTENANCE CONTRACTS	2,000.00	1,500.00	1,500.00	1,500.00
COMPUTER HARDWARE AND SOFTWARE MAINTENANCE CONTRACTS, COPIER CONTRACTS, PROGRESS AND VERMONT SYSTEMS UPGRADES AND MAINTENANCE.	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001420001-5436-EQUIPMENT MAINT & REPAIR	2,700.00	2,000.00	2,000.00	2,000.00
MAINTENANCE FOR POOL ITEMS SUCH AS LIFEGUARD CHAIRS AND LADDERS, PUBLIC ADDRESS SYSTEMS,CAMP EQUIPMENT, RADIO AND MUSIC SYSTEMS, ETC.	2,700.00	2,700.00	2,700.00	2,700.00
BF&T RECOMMENDATION		-700.00	-700.00	-700.00
001420001-5440-RENTALS/SUPPLIES EQUIP	74,891.00	60,000.00	74,891.00	74,891.00
BUS RENTAL FOR CAMP TOTALREC; SCHOOL CUSTODIANS; RENTAL OF AMUSEMENTS/DJ'S/ATTRACTIONS; POLICE SECURITY SERVICES; NB BASEBALL ASSOCIATION; ENTERTAINERS; EDUCATIONAL CONTRACTORS	74,891.00	74,891.00	74,891.00	74,891.00
BF&T RECOMMENDATION		-14,891.00	-14,891.00	-14,891.00
MAYOR'S PROPOSED INCREASE			14,891.00	14,891.00
001420001-5550-PRINTING AND ADVERTISING	6,100.00	4,000.00	4,000.00	4,000.00
PRINTING OF FLYERS AND PROGRAM ADVERTISEMENTS IN PAPERS, ONLINE, BILLBOARDS, ETC.	6,100.00	6,100.00	6,100.00	6,100.00
BF&T RECOMMENDATION		-2,100.00	-2,100.00	-2,100.00
001420001-5611-OFFICE SUPPLIES	2,500.00	2,000.00	2,000.00	2,000.00
CONSUMABLE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	2,500.00	2,500.00	2,500.00	2,500.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001420001-5659-OPERATING MATERIAL & SUPPLIES	37,500.00	30,000.00	30,000.00	30,000.00
AQUATICS UNIFORMS AND BATHINGSUITS; STAFF SHIRTS AND JACKETS; POOL TEST CHEMICALS; BACKBOARDS, SPORT BASES, PLATES AND GOALS, FISHING DERBY TROUT AND PRIZES; ADAPTIVE EQUIPMENT FOR PERSONS WITH DISABILITIES; SWIM LESSON SUPPLIES; SPECIAL EVENT SUPPLIES; BALLS; TROPHIES; INSTRUMENTS, ARTS AND CRAFTS; SIGNAGE; RADIOS; FIRST AID SUPPLIES, ETC.	37,500.00	37,500.00	37,500.00	37,500.00
BF&T RECOMMENDATION		-7,500.00	-7,500.00	-7,500.00
001420001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	3,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
RED CROSS TRAINING AND CERTIFICATION; SWIM LESSON FEES; COMPUTER TRAINING; PROFESSIONAL CERTIFICATION DUES; AQUATICS TRAINING.	3,000.00	3,000.00	3,000.00	3,000.00
001420001-5835-PROGRAMS	95,000.00	95,000.00	95,000.00	95,000.00
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	95,000.00	95,000.00	95,000.00	95,000.00
Total for 001420001-RECREATION PROGRAMS	**932,438.00**	**883,416.00**	**905,505.00**	**911,423.00**
001420002-REC SPECIAL EVENTS				
001420002-5121-FULL TIME SALARIES	52,682.00	52,682.00	52,682.00	55,891.00
REFER TO PERSONNEL SCHEDULE	52,682.00	52,682.00	52,682.00	52,682.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,209.00
001420002-5122-OVERTIME	10,000.00	2,000.00	2,000.00	2,000.00
	10,000.00	10,000.00	10,000.00	10,000.00
BF&T RECOMMENDATION		-8,000.00	-8,000.00	-8,000.00
001420002-5124-PART TIME SALARIES	67,311.00	67,311.00	67,311.00	67,311.00
ROCK CATS PARKING, CONCESSION AND SPECIAL EVENTS, ELECTRONIC MESSAGE CENTER STAFF AT VETERANSS STADIUM, ETC.	67,311.00	67,311.00	67,311.00	67,311.00
001420002-5434-MAINTENANCE CONTRACTS	700.00	700.00	700.00	700.00
SCOREBOARD/ELECTRONIC MESSAGE CENTER MAINTENANCE, CONCESSIONS EQUIPMENT MAINTENANCE, MOBILE RADIO MAINTENANCE	700.00	700.00	700.00	700.00
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,200.00	1,200.00	1,200.00
CONCESSIONS EQUIPMENT AND STAND REPAIRS, SIGN REPAIRS, FURNITURE REPAIR, SCOREBOARD REPAIR, ETC.	1,200.00	1,200.00	1,200.00	1,200.00
001420002-5440-RENTALS/SUPPLIES EQUIP	3,500.00	2,000.00	2,000.00	2,000.00
MISC CONCESSIONS AND SPECIAL EVENT EQUIPMENT	3,500.00	3,500.00	3,500.00	3,500.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001420002-5540-ADVERTISING	2,000.00	500.00	500.00	500.00
PRINTING OF SCHOOL FLYERS FOR NEWSPAPERS, ADVERTISEMENT PROGRAMS, ROCK CAT PARKING PERMITS, SPECIAL EVENT FLYERS AND ADVERTISING, ETC	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION		-1,500.00	-1,500.00	-1,500.00
001420002-5611-OFFICE SUPPLIES	150.00	150.00	150.00	150.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE OFFICE SUPPLIES	150.00	150.00	150.00	150.00
001420002-5659-OPERATING MATERIAL & SUPPLIES	28,000.00	28,000.00	28,000.00	28,000.00
PARKING VESTS, UNIFORMS, TENTS, LIBERTY SPEAKERS, FOOD AND BEVERAGE SUPPLIES FOR CONCESSIONS/SPECIAL EVENTS, SKYBOX FURNITURE, MISCELLANEOUS CONCESSIONS EQUIPMENT, ETC.	28,000.00	28,000.00	28,000.00	28,000.00
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	400.00
HEALTH REGULATION TRAINING AND CERTIFICATION, PROFESSIONAL CONFERENCES AND TRAININGS, RED CROSS TRAINING, FOOD SHOWS, ETC.	400.00	400.00	400.00	400.00
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
NON-PROFIT SIGN SALES PROGRAMS - PAYOUTS TO NON-PROFIT ORGANIZATIONS ON BEHALF OF COMPANIES THAT ADVERTISE IN VETERANS STADIUM	4,000.00	4,000.00	4,000.00	4,000.00
001420002-5830-SPECIAL EVENTS	25,000.00	15,000.00	15,000.00	15,000.00
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	25,000.00	25,000.00	25,000.00	25,000.00
BF&T RECOMMENDATION		-10,000.00	-10,000.00	-10,000.00
Total for 001420002-REC SPECIAL EVENTS	**194,943.00**	**173,943.00**	**173,943.00**	**177,152.00**
001520004-VETERANS AFFAIRS				
REFER TO PERSONNEL SCHEDULE				
HOURS WORKED FOR COMMISSION MEETINGS AND SPECIAL EVENTS SUCH AS MEMORIAL DAY PARADE AND MEMORIAL SERVICES				
PART TIME STAFF FOR MEMORIAL PARADE, VETERANS AND MEMORIAL DAY SERVICES, AND SPECIAL EVENTS.				
COMPUTER WORKSTATION REQUIREMENTS				
REPAIRS AND MAINTENANCE TO OFFICE AND PARADE EQUIPMENT.				
MEMORIAL DAY PARADE BANDS AND ENTERTAINMENT				
PRINTING OF FLYERS AND NEWSPAPER ADVERTISEMENTS				
POSTAGE, COPIES & SCANS				
CONSUMABLE SUPPLIES BY PROFESSIONAL STAFF				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
VETERANS AND MEMORIAL DAY SERVICES WREATHES, AMERICAN FLAGS AND BUNTING, PA SYSTEM, TABLES, CHAIRS, MICROPHONES, PARADE SIGNAGE, ETC.				
Total for 001523004-VETERAN'S AFFAIRS	**0.00**	**0.00**	**0.00**	**0.00**

Employee Name	mployee I	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
RYGLISYN, PAMELA	E00570	001315001-5121	PWADMSEC02 - ADMINISTRATIVE SECRETERY 2	1186	C07	4	53,346	0	0	53,346	28	700
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER	818	7	7	83,433	1,824	0	85,257	18	600
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS	818	18	8	134,133	0	800	134,933	9	0
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C07	4	58,865	0	0	58,865	6	0
KAROLCZYK, KRYSTYNA	E05950	001315001-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C07	4	35,564	0	0	35,564	4	0
										367,965		**1,300**
FUNARI, MICHAEL	E00477	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTOR5	1303	14	4	72,500	0	0	72,500	32	700
PIETROWICZ, WILLIAM	E03002	001315002-5121	PWSRVYER - SURVEYOR	1303	14	4	72,500	0	0	72,500	15	600
CARUSO III, MICHAEL J	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	818	8	7	85,528	530	0	86,057	14	525
LAVOIE, CHARLES THO	E03189	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	11	4	63,937	0	0	63,937	14	525
DELEON JR, ROBERT	E02821	001315002-5121	ACTING DRAFTER II	1303	10	4	60,016	0	0	60,016	15	600
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	72,500	0	0	72,500	12	525
VACANT		001315002-5121	PWCTYENG01 - CITY ENGINEER 1	818	14	8	107,710	0		107,710	0	0
TROTTIER, ROBERT	E05891	001315002-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	48,260	0	400	48,660	5	0
ROSSETTI, MARK	E05892	001315002-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	96,520	0	4,201	100,721	5	0
										684,600		**3,475**
CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	4	50,036	0	0	50,036	14	525
CUMMINGS, DANIEL D	E03240	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820	0	0
SOHN, SAMUEL	E06026	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	4	50,036	0	0	50,036	5	0
SOHN, SAMUEL	E06026	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820	0	0
										103,712		**525**
SAWYER, ROYAL	E02160	001315004-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	23	700
GRENIER, TROY ALLEN	E03243	001315004-5121	PWFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	14	525
MUTE JR, FRANK	E04739	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	10	525
FRANSON, PAUL D	E04881	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	9	0
DESCHAMPS, JR, MAU	E05715	001315004-5121	PWGENLBR - GENERAL LABORER	1186	L12	4	45,500	0	0	45,500	6	0
										255,284		**1,750**
KAHRMANN, DARRYL	E00803	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	26	700
RAMM, ERIC	E00826	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	26	700
BIENKOWSKI, GLEN	E00873	001315005-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	25	700
THOMPSON, MICHAEL	E00935	001315005-5121	PWGENFMN - GENERAL FOREMAN	1186	L26	2	60,673	1,917	0	62,590	24	700
PELLETIER, PAUL	E02816	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	16	600
SGRO, CARLOS	E02820	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	16	600
HOMAR, ALVIN	E02822	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	16	600
DAVEY, JR, GEORGE H	E03241	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	14	525
KARWOSKI, JASON	E05588	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	7	0
FOURNIER, MATTHEW	E05693	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	6	0
MUTONE, ERNESTO	E04129	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	12	525
ADORNO, SEBASTIAN	E06025	001315005-5121	PWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	5	0
VACANT		001315005-5121	PWFMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	13	525
										653,189		**6,175**

Employee Name	nployee I	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
FREDERICKS, JOHN	E02794	001315006-5121	PWFLTMGR -ACTING FLEET MANAGER	818	7	2	69,687	2,358	0	72,045	16	600
EGRI, GARY	E00593	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	29	700
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMEC - LEAD AUTO MECHANIC	1186	8A	4	60,351	0	0	60,351	29	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	14	525
LAMANTINI, PATRICK	E05048	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC	1186	L12	4	50,036	0	0	50,036	9	0
PLUMLEY JR, SAMUEL	E03238	001315006-5121	PWFOREMN - FOREMAN	1186	L25	3	61,493	2,986	0	64,479	14	525
COTE, RYAN Y	E05831	001315006-5121	PWVEHEQT - VEHICLE EQUIPMENT TECHNICIAN	1186	L21	2	51,385	284	0	51,669	6	0
CORRIGAN, MARK J.	E01888	001315006-5121	WTMECHAN - MECHANIC 2	1186	L21	4	56,469	0	0	56,469	20	700
LAFOREST, WILLIAM R	E03273	001315006-5121	WTMECHAN - MECHANIC 2	1186	L21	4	56,469	0	0	56,469	13	525
CRESPAN, BRIAN	E05267	001315006-5121	WTVEHEQT - VEHICLE EQUIPMENT TECHNICIAN	1186	L21	4	56,469	0	0	56,469	9	0
MERCIER, BRIAN	E05451	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC	1186	L12	4	50,036	0	0	50,036	7	0
VERENEAU, JOSEPH S	E03827	001315006-5121	SGATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	2,000	58,469	12	525
RAINEAULT, WILLIAM I	E03262	001315006-5121	PKATOMEC - AUTO MECHANIC	1186	L21	4	56,469	0	0	56,469	14	525
										745,902		**5,325**
MACKIEWICZ, ALAN	E00378	001315010-5121	WTCRTKER - CARETAKER	1186	L21	4	56,469	0	0	56,469	35	700
HACKETT, JOHN J.	E00379	001315010-5121	WTEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	30	700
BAKER, JAMES	E00413	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	35	700
BACLAWSKI, JOHN A.	E01087	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	24	700
GRECO, JOHN A	E01292	001315010-5121	WTGENFMN - GENERAL FOREMAN	1186	L26	4	66,250	0	0	66,250	23	700
ZIEGENHAGEN, MICHA	E01358	001315010-5121	WTCRTKER - CARETAKER	1186	L12	4	50,036	0	0	50,036	23	700
BALOCKI, ROBERT	E01693	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	4	45,916	0	0	45,916	30	700
STEEVES, IRMA	E01794	001315010-5121	WTADMAID - ADMINISTRATIVE AIDE	1186	C07	4	53,346	0	0	53,346	28	700
CAMDEN, DAVID J.	E01886	001315010-5121	WTCRTKER - CARETAKER	1186	L12	4	50,036	0	0	50,036	20	700
DOMIJAN, FRANK M.	E01887	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	20	700
KERSHAW, GARRY A.	E01895	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	4	45,916	0	0	45,916	19	600
SASSO, DEAN A.	E01896	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	20	700
KUMITIS, DAVID A.	E02161	001315010-5121	WTFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	19	600
KOLODZIEJ, STANISLAV	E02554	001315010-5121	WTFILPTO - FILTER PLANT OPERATOR	1186	L21	4	56,469	0	0	56,469	17	600
KASICA, STANLEY J	E03244	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	4	45,916	0	0	45,916	13	525
BLIGH, GILBERT	E03618	001315010-5121	WTDIRWTR -DEPUTY DIRECTOR OF WATER	818	17	8	126,974	0	800	127,774	13	525
RICHARDSON, JAMES	E03784	001315010-5121	WTLDFLOP - LEAD FILTER PLANT OPERATOR	1186	L24	4	62,114	0	0	62,114	13	525
ESPONDA, RAMON	E03988	001315010-5121	WTSUPTWQ - SUPT OF WATER QUALITY	818	12	8	101,961	0	800	102,761	12	525
RODGERS, VINCENT	E04591	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	10	525
KULIG, PRZEMYSLAW	E04595	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	4	45,916	0	0	45,916	10	525
SIMS, CRAIG	E04596	001315010-5121	WTCRCONN - CROSS CONNECTION CONTROL	1186	L21	4	56,469	0	0	56,469	5	0
HETTLER, STEPHEN	E04613	001315010-5121	WTLDFLOP - LEAD FILTER PLANT OPERATOR	1186	L24	4	62,114	0	0	62,114	10	525
STEINER, DANIEL	E04615	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	4	45,916	0	0	45,916	10	525
SOTO, WILFREDO	E04930	001315010-5121	WTMTRTCH - METER TECHNICIAN	1186	L12	4	50,036	0	0	50,036	9	0
JOHNSON, PETER E	E05045	001315010-5121	WTFILPTO - FILTER PLANT OPERATOR	1186	L21	4	56,469	0	0	56,469	9	0
CARRIER, THOMAS	E05103	001315010-5121	WTCHTRMT - CHIEF OF WATER TREATMENT	1186	L27	4	71,203	0	0	71,203	8	0
MERCIER, BRIAN	E05451	001315010-5121	WTFILPTO - FILTER PLANT OPERATOR	1186	L21	4	56,469	0	0	56,469	7	0
THIBODEAU, GARY	E05482	001315010-5121	WTFILPTO - FILTER PLANT OPERATOR	1186	L21	4	56,469	0	0	56,469	7	0
KAROLCZYK, KRYSTYNA	E05950	001315010-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C07	4	17,782	0	0	17,782	4	0

Employee Name	mployee I	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
MORALES, EMMANUE	E06037	001315010-5121	WTINSTCH - INSTRUMENT & FAC TECH	1186	L26	4	66,250	0	0	66,250	5	0
LECLERC, DAVID	E06197	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	2	42,169	105	0	42,274	2	0
EITVYDAS, ELIAH	E06198	001315010-5121	WTUTILWK - UTILITY WORKER	1186	L08	1	42,169	1,638	0	43,807	2	0
MARZI, KENNETH	E06235	001315010-5121	WTSUPTWW - SUPT OF WATER WORKS	818	12	8	101,961	0	800	102,761	3	0
										1,897,495		**13,700**
DEMAIO, WILLIAM	E00608	001315011-5121	CECEMSTP - CEMETERY STIPEND	818	17	8	4,000	0	0	4,000	0	0
RAIA, CHRISTINE	E00806	001315011-5121	CEADMSEC01 - ADMINISTRATIVE SECRETARY 1	1186	C05	4	45,986	0	0	45,986	26	700
GONZALEZ, LUIS	E02812	001315011-5121	CEGENFMN - GENERAL FOREMAN	1186	L22	4	60,352	0	0	60,352	15	600
VACANT		001315011-5121	CECEMMNT - CEMETARY MAINTAINER	1186	L05	1	38,293	389	0	38,682		
EVANGELISTA, JUAN A	E05762	001315011-5121	CECEMMNT - CEMETARY MAINTAINER	1186	L05	4	43,024	0	0	43,024	6	0
										192,044		**1,300**
NAPIER, JOHN MICHAE	E00241	001315012-5121	SGPARTMR - GOLF SUPERINTENDENT	818	10	3	78,269	0	0	78,269	0	0
PLANTE, MICHAEL	E00631	001315012-5121	SGGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	3,500	49,000	29	700
POSTEN, MICHAEL	E00632	001315012-5121	SGGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	3,500	49,000	29	700
ROSADO, LAURA R	E00923	001315012-5121	PKADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	22,993	0	0	22,993	24	350
DEVAUX, KEVIN	E02359	001315012-5121	SGASTSPR - ASSISTANT GOLF SUPERINTENDENT	1303	14	4	72,500	0	1,500	74,000	18	600
ADORNO, SEBASTIANC	E03994	001315012-5121	SGGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	3,500	49,000	12	525
DOUGLAS, ROBERT T	E04066	001315012-5121	SGGLFTCH - GOLF TECHNICIAN	1186	L21	4	56,469	0	4,200	60,669	12	525
										382,932		**3,400**
SILVIA, THOMAS	E00849	001315013-5121	SWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	25	700
PEPIN, PHIL	E02171	001315013-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	19	600
PASZCZUK, STANLEY	E02815	001315013-5121	SWFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	17	600
GRENIER, MICHAEL	E02957	001315013-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	15	600
CARDONA, JUAN	E04738	001315013-5121	SWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	10	525
RIVERA, WALTER	E05559	001315013-5121	SWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	7	0
MUTONE, DOMENICO	E05662	001315013-5121	SWMASONX - MASON	1186	L21	3	53,846	1,563	0	55,408	6	0
SOELLNER, THADDEUS	E05797	001315013-5121	SWGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	6	0
TROTTIER, ROBERT	E05891	001315013-5121	SWCVLENG02 - CIVIL ENGINEER	818	10	8	48,260	0	400	48,660	5	0
POLKOWSKI, CHRISTOI	E06134	001315013-5121	SWCVLENG01 - CIVIL ENGINEER	818	3	5	31,072	921	0	31,992	4	0
										482,345		**3,025**
PELEGRINO, DENIS	E00507	001316001-5121	PMFACSUP -DEPUTY DIRECTOR OF PROP MGMT	818	14	8	107,710	0	800	108,510	39	700
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE CLERK	1186	C05	4	45,986	0	0	45,986	4	0
										154,496		**700**
HILLS, GEORGE	E00857	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	44,467	0	0	44,467	25	700
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FOREPERSON	1186	L17	4	57,141	0	0	57,141	16	600
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	5	0
VINCENZI, JUSTIN	E05868	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	4	0
VACANCY		001316002-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,500	0	0	45,500	0	0
VACANCY		001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	0	0
VACANT		001315010-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	4	0

Employee Name	mployee	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
										335,647		**1,300**
BENITEZ,TONY	E05440	001316003-5121	PMCUSTOD-CUSTODIAN	1186	L06	4	44,467	0	0	44,467	0	0
VACANT		001316003-5121	POLICE HEADQUARTERS - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	0	0
VACANT		001316003-5121	POLICE HEADQUARTERS - CUSTODIAN	1186	L06	4	47,135	0	0	47,135	0	0
										138,737		**0**
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRPFPN - CARPENTER FORPERSON	1186	L22	4	60,352	0	0	60,352	39	700
WOITOWITZ, MICHAEL	E03176	001316004-5121	PMGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	14	525
COTE, GEORGE M	E03816	001316004-5121	PKBLDMNT - PW BUILDING MAINTAINER	1186	L17	4	57,471	998	0	58,469	12	525
										164,321		**1,750**
BERNACKI, JUDITH	E00S05	001316005-5121	PMPKGCRD - PARKING COORDINATOR	1303	13	4	68,944	0	0	68,944	31	700
										68,944		**700**
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186	L10	3	46,210	0	0	46,210	13	525
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	L0S	4	43,024	0	0	43,024	11	525
VACANT		001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186			48,301	0	0	48,301		
										137,535		**1,050**
CIEZYNSKI JR, RONAL	E03164	001316008-5121	PMGENLBR - GENERAL LABORER	1186	L07	4	45,500	0	0	45,500	14	525
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,282	0	0	40,282	14	525
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,500	0	0	45,500	14	525
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,282	0	0	40,282	14	525
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,282	0	0	40,282	14	525
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,500	0	0	45,500	4	0
										257,348		**2,625**
WASHINGTON, MICHA	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,500	0	0	45,500	26	700
MARKIEWICZ, PAUL	E04083	001316009-5121	PMGDSKPR - GROUNDS KEEPER	1186	L07	4	22,750	0	0	22,750	12	263
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C01	4	40,282	0	0	40,282	11	525
VACANT		001316009-5121	PMCSHIER01 - CASHIER	1186	C01		40,282			0		
										108,533		**1,488**
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	45,500	0	0	45,500	19	600
MARKIEWICZ, PAUL	E04083	001316010-5121	PMGDSKPR - GROUNDS KEEPER	1186	L07	4	22,750	0	0	22,750	12	263
										68,251		**863**
HADVAB, MICHAEL	E00317	001419001-5121	PKPKSSPR - PARKS SUPERINTENDENT	818	12	8	101,961	0	800	102,761	39	700
DEMAIO, WILLIAM	E00608	001419001-5121	PKDRPKRC - DIRECTOR OF PARKS AND RECREATI	818	17	8	126,974	0	800	127,774	29	700
ROSADO, LAURA R	E00923	001419001-5121	PKADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	22,993	0	0	22,993	24	350
										253,529		**1,750**
BROWN, DARREN KEIT	E01257	001419002-5121	PKARBRST - ARBORIST	1186	L25	4	64,728	0	0	64,728	23	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE CLIMBER	1186	L17	4	53,907	0	0	53,907	6	0

Employee Name	mployee	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
SIMS, ERIC	E06020	001419002-5121	PKTRECLB - TREE CLIMBER	1186	L17	4	53,907	0	0	53,907	5	0
										172,541		**700**
COLLIN, DANIEL J.	E02223	001419003-5121	PKHORTCL - HORTICULTURIST	1186	L22	4	60,352	0	0	60,352	19	600
JANKOVICH, MARK	E02249	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	18	600
EGAN, SUSAN M	E03245	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	14	525
VEGA, ALBERTO	E05830	001419003-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	6	0
										196,853		**1,725**
COLE, JOHN	E00637	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	L21	4	56,469	0	0	56,469	28	700
GONSKA, THOMAS	E00705	001419004-5121	PWGENFMN - GENERAL FOREMAN	1186	L26	4	66,250	0	0	66,250	27	700
VACANT		001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	0	0
DIFRANCESCO, RAYMC	E02264	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	18	600
TARICANI, MATTHEW /	E03158	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	L26	4	66,248	0	0	66,248	14	525
WILCZYNSKI, JOHN S	E03804	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	13	525
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN	1186	L21	4	56,469	0	0	56,469	12	525
FIORDELLISI, FRANCO I	E04880	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	9	0
OQUENDO, REINARDO	E04882	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	9	0
NADOLNY, DAVID	E00759	001419004-5121	PKEQOPER - EQUIPMENT OPERATOR	1186	L17	4	53,907	0	0	53,907	26	700
RICHARD, VINCENT J	E04883	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	9	0
STAWARKY JR, JAMES	E04885	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	9	0
KISIEL, PIOTR	E05280	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	8	0
RODRIQUEZ, REYNALD	E05997	001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	4	45,500	0	0	45,500	4	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	1	40192	414		40,606	1	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER	1186	L07	1	40192	414		40,606	1	0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER TEMPORARY		L07	1	40192			0		0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER TEMPORARY		L07	1	40192			0		0
VACANT		001419004-5121	PKGDSKPR - GROUNDS KEEPER TEMPORARY		L07	1	40192			0		0
										801,029		**4,975**
BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - REC SUPERINT	818	8	8	88,587	0	800	89,387	15	600
SCALISE, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMINISTRATIVE AIDE	1186	C07	4	53,346	0	0	53,346	8	0
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION PROGRAM COORDINAT	1303	4	4	55,891	0	0	55,891	6	0
KEEFE, SANDRA	E05789	001420001-5121	PKVETCLK - VETERAN'S AFFAIRS CLERK	1186	C06	4	50,369	0	0	50,369		0
DOWLING, MEGAN A	E05626	001420001-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	1	4	47,216	0	0	47,216	10	525
										296,209		**1,125**
BOWMAN, CRAIG	E05704	001420002-5121	PKRECSPC - RECREATION SPECIALIST	1303	4	4	55,891	0	0	55,891	6	0
										55,891		
POLKOWSKI, CHRISTOI	E06134	0083058101-5121	PWCVLENG01 - CIVIL ENGINEER	818	3	5	31,072	921	0	31,992	4	0
										31,992		
WINIARSKI, MARGARE	E04377	237420127-5121	RKASCORD - AFTER SCHOOL COORDINATOR	818	1	8	61,646	0	800	62,446	11	525
										62,446		**525**

COMMUNITY SERVICES DEPARTMENT

BUILDING/CODE ENFORCEMENT

The mission of the Building/Code Enforcement Division 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 their responsibility 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. Director and staff plans for division's future directions and assures that public friendly services are provided.

The Building/Code Enforcement Division:

- 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 divisions within 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.

Fee Schedule (eff. June 12, 2002)

Building Permits ..... $35.00 per first thousand, $25.00 per second thousand

Electrical Permits ..... $15.00 per thousand of costs thereafter
Plumbing Permits .....
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....

Final Re-Inspection..... $50.00 for each trade Inspector called for re-inspection

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

Demolition Permit:

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

Fines for work without a required permit:

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

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

Zoning compliance letter $200.00

Permit to Move Buildings:

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

Zoning Permits:

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

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.

COMMISSION MEMBERSHIP

Joan Pina, Chairperson
Cora Bradley
Jessica Angelo-Julien
Michael T. Koch
Leslie Jacobs

HUMAN SERVICES ADMINISTRATION

The Human Services Administration Division of the City of New Britain is to Promote Health and Prevent Disease.

This Division's 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.

Health Grants include: Summer Food, Housing Authority – Workforce Grant; Private School Nursing; VNA; Per Capita Grant; DDS Grant

Fee Schedule (eff. Jan 28, 2010)

Food Establishments:	
Retail (including bakeries)	$100.00
Wholesale (including bakeries)	$125.00
Meat Processing	$125.00
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	$85.00
Class II	$115.00
Class III	$145.00
Class IV	$170.00
Mobile Establishment:	
Class I	$50.00
Class II	$85.00
Class III	$115.00
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	$125.00
Permit to Operate a Rooming House (annually):	
Per room	$2.00
Minimum	$75.00
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)	$60.00
Well Drilling	$50.00
Sewers	$25.00
Plan Reviews	$100.00
Pregnancy Test	$15.00
Nonpublic Schools inspections (per structure)	$15.00
Tattoo / Body piercing	$150.00

EVICTIONS

This division maintains responsibly for handling all evictions of City residents including the delivery, storage and sale of abandoned properties recouped as a result of such evictions.

The goal of the division 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.

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.

Fee Schedule (effective June, 1999)

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

NOTE: FEES INDICATED BY * ARE REQUIRED

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. 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.

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
BUILDING/CODE ENFORCEMENT										
001214002-4300 BUILDING PERMITS	360,295.00	430,434.00	230,054.51	1,011,119.11	317,456.00	882,216.96	300,000.00	300,000.00	1,000,000.00	1,000,000.00
001214002-4301 ELECTRICAL PERMITS	84,443.00	87,720.00	62,016.14	55,764.86	51,702.00	94,675.20	59,000.00	59,000.00	150,000.00	150,000.00
001214002-4302 PLUMBING PERMITS	32,587.00	32,965.00	20,403.14	22,664.09	19,247.00	48,407.43	20,000.00	20,000.00	70,000.00	70,000.00
001214002-4303 CERTIFICATE OF OCCUPANCY	33,159.00	42,059.00	25,454.00	41,634.00	29,300.00	66,234.50	35,000.00	35,000.00	100,000.00	100,000.00
001214002-4304 SPRINKLERS	12,133.00	8,330.00	8,043.40	3,830.03	4,000.00	6,153.05	5,000.00	5,000.00	20,000.00	20,000.00
001214002-4305 ZONING PERMIT	1,730.00	2,010.00	1,660.00	2,410.00	2,000.00	4,941.84	2,000.00	2,000.00	5,000.00	5,000.00
001214002-4306 DEALER/REPAIR PERMIT	0.00	1,550.00	322.00	1,288.00	2,000.00	570.00	1,000.00	1,000.00	5,000.00	5,000.00
001214002-4326 HEATING AND COOLING	106,082.00	87,428.00	57,586.55	68,640.57	60,300.00	113,620.33	55,000.00	55,000.00	175,000.00	175,000.00
001214002-4561 MISCELLANEOUS REVENUE	2,029.00	5,070.00	2,610.10	1,090.10	3,000.00	3,200.85	2,500.00	2,500.00	10,000.00	10,000.00
001214002-4701 LANDLORD LICENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
Total BUILDING/CODE ENFORCEMENT	**632,458.00**	**697,566.00**	**408,149.84**	**1,208,440.76**	**489,005.00**	**1,220,020.16**	**479,500.00**	**479,500.00**	**1,735,000.00**	**1,735,000.00**
NURSING										
001522002-4437 CLINICAL SERVICES	42,602.00	26,842.00	28,083.38	24,846.57	27,000.00	21,000.42	27,000.00	27,000.00	50,000.00	50,000.00
001522002-4702 MEDICAID REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00
Total NURSING	**42,602.00**	**26,842.00**	**28,083.38**	**24,846.57**	**27,000.00**	**21,000.42**	**27,000.00**	**27,000.00**	**1,450,000.00**	**1,450,000.00**
ENVIRONMENTAL										
001522003-4319 HEALTH LICENSE	55,123.00	56,041.00	65,795.03	64,860.42	66,510.00	38,971.57	66,000.00	66,000.00	150,000.00	150,000.00
Total ENVIRONMENTAL	**55,123.00**	**56,041.00**	**65,795.03**	**64,860.42**	**66,510.00**	**38,971.57**	**66,000.00**	**66,000.00**	**150,000.00**	**150,000.00**
EVICTIONS										
001523001-4559 PAYMENT REIMBURSEMENT	4,423.00	7,492.00	4,576.97	4,626.69	0.00	2,854.00	2,000.00	2,000.00	15,000.00	15,000.00
Total EVICTIONS	**4,423.00**	**7,492.00**	**4,576.97**	**4,626.69**	**0.00**	**2,854.00**	**2,000.00**	**2,000.00**	**15,000.00**	**15,000.00**
SENIOR CENTER										
001523002-4221 SENIOR DIAL-A-RIDE	0.00	31,413.00	62,825.50	49,146.00	47,120.00	36,650.00	36,650.00	36,650.00	36,650.00	36,650.00
001523002-4463 DISABILITY RIDERSHIP FEE	15,638.00	43,628.00	12,994.50	9,424.14	12,000.00	10,049.00	14,000.00	14,000.00	14,000.00	14,000.00
001523002-4535 METERED SALES INDUSTRIAL	0.00	0.00	0.00	0.00	0.00	-335.00	0.00	0.00	0.00	0.00
001523002-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Total SENIOR CENTER	**15,638.00**	**75,041.00**	**75,820.00**	**58,570.14**	**59,520.00**	**46,364.00**	**50,650.00**	**50,650.00**	**50,650.00**	**50,650.00**
DISABILITIES COMMISSION										
Total DISABILITIES COMMISSION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 60-COMMUNITY SERVICES DEPARTMENT	**750,244.00**	**862,982.00**	**582,425.22**	**1,361,344.58**	**642,035.00**	**1,329,210.15**	**625,150.00**	**625,150.00**	**3,400,650.00**	**3,400,650.00**
Total 001-GENERAL FUND	**750,244.00**	**1,363,124.15**	**582,425.22**	**1,361,344.58**	**642,035.00**	**1,329,210.15**	**625,150.00**	**625,150.00**	**3,400,650.00**	**3,400,650.00**
Expenditure										
001-GENERAL FUND										
BUILDING/CODE ENFORCEMENT										

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5121	FULL TIME SALARIES	496,402.00	469,589.00	484,285.24	472,773.65	314,163.00	267,372.64	323,214.00	376,560.00	375,441.00	391,749.00
001214002-5122	OVERTIME	8,258.00	8,537.00	9,665.44	16,185.22	13,000.00	10,413.60	8,000.00	8,000.00	4,000.00	4,000.00
001214002-5123	LONGEVITY	4,075.00	4,012.00	3,730.00	2,100.00	2,100.00	0.00	700.00	700.00	700.00	700.00
001214002-5127	UNIFORMS & CLOTHING	825.00	647.00	514.97	773.20	820.00	493.93	900.00	900.00	900.00	900.00
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	37.60	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001214002-5336	OTHER PURCHASE SVCS	3,252.00	2,396.00	0.00	4,335.96	1,000.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00
001214002-5352	DATA PROCESSING	0.00	3,804.00	76.00	0.00	1,000.00	0.00	1,000.00	500.00	500.00	500.00
001214002-5412	TELECOMMUNICATIONS	1,153.00	1,153.00	1,003.44	1,168.95	2,600.00	883.74	2,600.00	1,500.00	1,500.00	1,500.00
001214002-5434	MAINTENANCE CONTRACTS	365.00	400.00	536.30	494.19	400.00	457.22	400.00	400.00	400.00	400.00
001214002-5436	EQUIPMENT MAINT & REPAIR	549.00	0.00	0.00	0.00	100.00	88.48	100.00	100.00	100.00	100.00
001214002-5540	ADVERTISING	558.00	437.00	400.00	0.00	1,000.00	209.00	1,000.00	500.00	500.00	500.00
001214002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	2,836.24	2,500.00	4,085.31	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611	OFFICE SUPPLIES	2,737.00	1,783.00	1,923.89	1,279.72	1,200.00	1,017.64	1,200.00	1,200.00	1,200.00	1,200.00
001214002-5645	TECHNICAL PUBLICATIONS	187.00	0.00	187.20	440.98	500.00	140.73	500.00	500.00	500.00	500.00
001214002-5740	OTHER MISC EQUIP	0.00	1,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5810	DUES/FEES/MEMBERSHIPS	3,086.00	2,892.00	1,949.00	1,702.00	2,000.00	1,388.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5872	REFUNDS	15.00	775.00	407.88	3,850.20	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5897	MISCELLANEOUS	165.00	93.00	36.97	29.99	100.00	422.00	100.00	100.00	100.00	100.00
Total BUILDING/CODE ENFORCEMENT		**521,627.00**	**498,472.00**	**504,753.93**	**507,970.30**	**343,583.00**	**287,472.29**	**350,314.00**	**399,060.00**	**393,941.00**	**410,249.00**
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,775,000.00	2,810,500.00	2,874,499.92	2,825,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,950,000.00
Total LIBRARY		**2,775,000.00**	**2,810,500.00**	**2,874,499.92**	**2,825,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,950,000.00**
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	354,236.00	354,236.00	361,736.04	358,971.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
Total YOUTH MUSEUM		**354,236.00**	**354,236.00**	**361,736.04**	**358,971.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	56,859.00	57,785.00	60,133.83	60,498.76	60,267.00	57,370.17	60,266.00	60,266.00	60,266.00	63,937.00
001521001-5122	OVERTIME	2,442.00	2,463.00	1,916.66	1,828.77	2,500.00	2,490.10	3,000.00	2,000.00	1,250.00	3,000.00
001521001-5123	LONGEVITY	600.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001521001-5124	PART TIME SALARIES	13,061.00	17,619.00	19,884.78	16,298.87	20,000.00	20,782.40	23,000.00	23,000.00	23,000.00	43,000.00
001521001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	200.00
001521001-5540	ADVERTISING	0.00	40.00	0.00	0.00	100.00	0.00	400.00	200.00	200.00	400.00
001521001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	182.79	300.00	299.14	450.00	450.00	450.00	450.00
001521001-5611	OFFICE SUPPLIES	190.00	550.00	131.94	199.79	300.00	299.43	400.00	300.00	300.00	400.00
001521001-5810	DUES/FEES/MEMBERSHIPS	20.00	80.00	20.00	80.00	0.00	0.00	200.00	100.00	100.00	200.00
Total HUMAN RIGHTS & OPPORTUNITIES		**73,172.00**	**79,237.00**	**82,787.21**	**79,788.98**	**84,367.00**	**81,241.24**	**88,816.00**	**87,016.00**	**86,266.00**	**112,487.00**
HUMAN SERVICES ADMINISTRATION											

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522001-5121	FULL TIME SALARIES	139,649.00	134,860.00	142,772.58	78,413.72	91,630.00	82,305.23	64,986.00	64,986.00	64,986.00	68,944.00
001522001-5122	OVERTIME	1,945.00	1,940.00	2,153.52	2,016.79	3,057.00	1,040.46	2,069.00	2,069.00	1,528.00	1,528.00
001522001-5123	LONGEVITY	0.00	0.00	0.00	0.00	525.00	0.00	525.00	525.00	525.00	525.00
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	243.00	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001522001-5412	TELECOMMUNICATIONS	10,641.00	11,388.00	4,762.28	5,245.15	6,000.00	3,787.45	6,000.00	5,000.00	5,000.00	5,000.00
001522001-5435	BLDG GROUNDS MAINT &	10,396.00	7,009.00	6,948.00	6,673.00	4,000.00	4,875.00	5,480.00	5,000.00	5,000.00	5,000.00
001522001-5440	RENTALS/SUPPLIES EQUIP	1,325.00	660.00	660.00	726.00	800.00	726.00	800.00	800.00	800.00	800.00
001522001-5540	ADVERTISING	0.00	34.00	0.00	74.00	100.00	36.00	100.00	100.00	100.00	100.00
001522001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	3,380.11	1,415.00	2,500.29	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611	OFFICE SUPPLIES	515.00	406.00	499.56	322.95	500.00	30.00	500.00	400.00	400.00	400.00
001522001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001522001-5622	ELECTRICITY	0.00	0.00	7,323.28	2,874.31	5,000.00	2,672.06	5,000.00	4,000.00	4,000.00	4,000.00
001522001-5659	OPERATING MATERIAL &	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5810	DUES/FEES/MEMBERSHIPS	1,120.00	1,030.00	1,446.86	1,315.48	10,950.00	1,127.53	1,450.00	1,450.00	1,450.00	1,450.00
001522001-5897	MISCELLANEOUS	159.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
Total HUMAN SERVICES ADMINISTRATION		**165,750.00**	**157,348.00**	**166,809.08**	**101,041.51**	**124,577.00**	**99,100.02**	**93,010.00**	**89,980.00**	**89,439.00**	**93,397.00**
NURSING											
001522002-5121	FULL TIME SALARIES	239,956.00	266,813.00	269,099.12	274,546.43	261,770.00	195,622.63	306,436.00	326,436.00	326,436.00	333,262.00
001522002-5122	OVERTIME	620.00	328.00	1,108.00	3,164.04	1,000.00	1,283.24	2,000.00	2,000.00	500.00	500.00
001522002-5123	LONGEVITY	125.00	525.00	525.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
001522002-5124	PART TIME SALARIES	10,166.00	7,141.00	5,054.00	3,333.75	5,000.00	6,339.93	11,000.00	11,000.00	11,000.00	11,000.00
001522002-5127	UNIFORMS & CLOTHING	1,065.00	1,065.00	852.00	1,023.00	1,065.00	0.00	810.00	810.00	810.00	810.00
001522002-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
001522002-5336	OTHER PURCHASE SVCS	12,637.00	12,917.00	211.28	14,930.28	15,250.00	11,220.50	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5337	TRAINING/CONFERENCES	240.00	244.00	368.00	350.00	250.00	0.00	250.00	250.00	250.00	250.00
001522002-5436	EQUIPMENT MAINT & REPAIR	895.00	1,215.00	1,000.00	985.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5540	ADVERTISING	54.00	58.00	50.00	187.00	200.00	154.87	100.00	300.00	300.00	300.00
001522002-5611	OFFICE SUPPLIES	176.00	712.00	697.38	782.31	700.00	729.09	700.00	700.00	700.00	700.00
001522002-5659	OPERATING MATERIAL &	10,536.00	8,876.00	9,946.39	9,891.15	10,000.00	6,953.11	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810	DUES/FEES/MEMBERSHIPS	579.00	1,080.00	1,076.00	968.00	1,080.00	808.00	830.00	830.00	830.00	830.00
001522002-5897	MISCELLANEOUS	101.00	110.00	0.00	29.23	100.00	105.00	200.00	0.00	0.00	0.00
Total NURSING		**277,150.00**	**301,084.00**	**289,987.17**	**311,240.19**	**297,465.00**	**223,466.37**	**346,376.00**	**366,376.00**	**364,876.00**	**371,702.00**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	224,865.00	222,175.00	254,939.97	182,542.25	246,956.00	206,058.28	280,333.00	280,333.00	280,333.00	291,080.00
001522003-5122	OVERTIME	4,401.00	2,826.00	3,707.07	3,962.91	5,000.00	5,777.67	5,000.00	4,000.00	2,500.00	2,500.00
001522003-5123	LONGEVITY	1,050.00	1,365.00	1,290.00	720.00	600.00	600.00	600.00	600.00	600.00	600.00
001522003-5127	UNIFORMS & CLOTHING	210.00	428.00	409.98	351.97	600.00	379.97	600.00	600.00	600.00	600.00
001522003-5331	PROFESSIONAL SERVICES	152.00	0.00	92.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522003-5337	TRAINING/CONFERENCES	258.00	150.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00
001522003-5540	ADVERTISING	55.00	135.00	92.00	0.00	80.00	72.00	150.00	150.00	150.00	150.00
001522003-5611	OFFICE SUPPLIES	273.00	288.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
001522003-5659	OPERATING MATERIAL &	12.00	500.00	926.96	1,000.00	1,000.00	833.03	1,000.00	1,000.00	1,000.00	1,000.00
001522003-5810	DUES/FEES/MEMBERSHIPS	810.00	610.00	980.00	659.00	750.00	720.00	1,000.00	750.00	750.00	750.00
Total ENVIRONMENTAL		**232,086.00**	**228,477.00**	**262,737.98**	**189,536.13**	**255,386.00**	**214,540.95**	**289,333.00**	**288,083.00**	**286,583.00**	**297,330.00**
GF CONTRIBUTIONS TO YSB & SOC											
001522004-5811	GRANTS & CONTRIBUTIONS	96,615.00	83,722.00	84,486.13	73,111.49	127,606.00	48,820.01	82,108.00	82,108.00	82,108.00	82,108.00
001522004-7010	OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	265,849.00	265,849.00	265,849.00	265,849.00
Total GF CONTRIBUTIONS TO YSB & SOC		**96,615.00**	**83,722.00**	**84,486.13**	**73,111.49**	**127,606.00**	**48,820.01**	**347,957.00**	**347,957.00**	**347,957.00**	**347,957.00**
EVICTIONS											
001523001-5122	OVERTIME	0.00	0.00	620.55	827.40	0.00	362.13	1,500.00	1,500.00	700.00	700.00
001523001-5822	RELOCATION COSTS	25,128.00	19,307.00	4,661.99	3,985.15	0.00	3,099.80	10,000.00	5,000.00	5,000.00	5,000.00
Total EVICTIONS		**25,128.00**	**19,307.00**	**5,282.54**	**4,812.55**	**0.00**	**3,461.93**	**11,500.00**	**6,500.00**	**5,700.00**	**5,700.00**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	369,386.00	376,826.00	365,975.72	357,365.57	367,887.00	339,752.94	374,350.00	374,350.00	374,350.00	378,307.00
001523002-5122	OVERTIME	262.00	793.00	638.75	985.55	300.00	391.44	1,000.00	1,000.00	150.00	150.00
001523002-5123	LONGEVITY	3,325.00	4,070.00	3,315.00	3,240.00	3,125.00	600.00	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124	PART TIME SALARIES	29,233.00	27,568.00	30,180.92	19,818.28	24,030.00	16,868.48	28,974.00	28,974.00	28,974.00	28,974.00
001523002-5411	WATER/SEWER CHARGES	1,193.00	1,097.00	1,078.24	1,272.40	1,300.00	1,216.18	1,300.00	1,300.00	1,300.00	1,300.00
001523002-5412	TELECOMMUNICATIONS	35,125.00	29,380.00	3,235.57	3,293.88	3,500.00	3,314.94	4,054.00	3,500.00	3,500.00	3,500.00
001523002-5435	BLDG GROUNDS MAINT &	9,857.00	10,173.00	7,513.84	10,251.92	10,000.00	7,567.84	10,000.00	10,000.00	10,000.00	10,000.00
001523002-5436	EQUIPMENT MAINT & REPAIR	8,631.00	8,133.00	4,143.31	7,004.65	8,000.00	7,679.22	8,700.00	8,000.00	8,000.00	8,000.00
001523002-5610	POSTAGE, COPIES & SCANS	150.00	150.00	0.00	2,627.75	800.00	2,303.12	2,800.00	2,800.00	2,800.00	2,800.00
001523002-5611	OFFICE SUPPLIES	1,826.00	1,624.00	1,750.99	1,517.70	2,000.00	385.46	2,000.00	1,500.00	1,500.00	1,500.00
001523002-5621	HEAT AND GAS	30,235.00	24,142.00	22,913.63	15,373.34	24,500.00	18,708.26	26,000.00	25,000.00	25,000.00	25,000.00
001523002-5622	ELECTRICITY	0.00	0.00	25,080.70	26,279.99	26,000.00	25,457.16	28,000.00	28,000.00	28,000.00	28,000.00
001523002-5659	OPERATING MATERIAL &	2,578.00	2,505.00	2,525.50	2,959.85	2,500.00	1,548.32	2,800.00	2,500.00	2,500.00	2,500.00
001523002-5810	DUES/FEES/MEMBERSHIPS	575.00	50.00	255.00	282.00	0.00	15.00	195.00	195.00	195.00	195.00
Total SENIOR CENTER		**492,376.00**	**486,511.00**	**468,607.17**	**452,272.88**	**473,942.00**	**425,808.36**	**493,398.00**	**490,344.00**	**489,494.00**	**493,451.00**
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	86,531.00	70,651.00	65,914.68	68,035.91	54,383.00	63,446.56	68,263.00	68,263.00	68,263.00	71,471.00
001523003-5122	OVERTIME	0.00	444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5123	LONGEVITY	1,505.00	868.00	826.00	826.00	805.00	105.00	805.00	805.00	805.00	805.00
001523003-5124	PART TIME SALARIES	16,882.00	16,198.00	11,404.45	6,946.04	12,660.00	12,074.41	16,660.00	16,660.00	16,660.00	16,660.00
001523003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
001523003-5337	TRAINING/CONFERENCES	0.00	0.00	35.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
001523003-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	883.37	1,050.00	662.81	1,050.00	800.00	800.00	800.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523003-5436	EQUIPMENT MAINT & REPAIR	27.00	0.00	20.59	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001523003-5540	ADVERTISING	139.00	76.00	116.35	0.00	700.00	0.00	700.00	350.00	350.00	350.00
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,561.92	525.00	1,723.70	2,400.00	2,000.00	2,000.00	2,000.00
001523003-5611	OFFICE SUPPLIES	0.00	18.00	43.95	0.00	800.00	0.00	800.00	500.00	500.00	500.00
001523003-5659	OPERATING MATERIAL &	15.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
001523003-5810	DUES/FEES/MEMBERSHIPS	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5897	MISCELLANEOUS	0.00	0.00	20.59	102.60	200.00	195.00	200.00	0.00	0.00	0.00
Total DISABILITIES COMMISSION		**105,134.00**	**88,255.00**	**78,416.61**	**78,355.84**	**71,923.00**	**78,207.48**	**91,678.00**	**89,528.00**	**89,528.00**	**92,736.00**
COMMUNITY DEVELOPMENT OFFICE											
001523005-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**5,118,274.00**	**5,107,149.00**	**5,180,103.78**	**4,982,100.87**	**4,988,849.00**	**4,672,118.65**	**5,322,382.00**	**5,374,844.00**	**5,663,784.00**	**5,835,009.00**
Total 001-GENERAL FUND		**5,118,274.00**	**4,671,941.65**	**5,180,103.78**	**4,982,100.87**	**4,988,849.00**	**4,672,118.65**	**5,322,382.00**	**5,374,844.00**	**5,663,784.00**	**5,835,009.00**
	Revenues:	**750,244.00**	**862,982.00**	**582,425.22**	**1,361,344.58**	**642,035.00**	**1,329,210.15**	**625,150.00**	**625,150.00**	**3,400,650.00**	**3,400,650.00**
	Expenditures:	**5,118,274.00**	**5,107,149.00**	**5,180,103.78**	**4,982,100.87**	**4,988,849.00**	**4,672,118.65**	**5,322,382.00**	**5,374,844.00**	**5,663,784.00**	**5,835,009.00**
	Net Revenue less Expenditures:	**-4,368,030.00**	**-4,244,167.00**	**-4,597,678.56**	**-3,620,756.29**	**-4,346,814.00**	**-3,342,908.50**	**-4,697,232.00**	**-4,749,694.00**	**-2,263,134.00**	**-2,434,359.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	323,214.00	376,560.00	375,441.00	391,749.00
REFER TO DETAILED PERSONNEL SCHEDULE	323,214.00	323,214.00	323,214.00	323,214.00
BF&T RECOMMENDATION - ADD ADMINISTRATIVE AIDE POSITION		53,346.00	53,346.00	53,346.00
MAYOR'S PROPOSED REDUCTION - CHANGE VACANT ELECTRICAL INSPECTOR POSITION TO HOUSING INSPECTOR. PLEASE SEE PERSONNEL SCHEDULE FOR MORE DETAIL.			-1,119.00	-1,119.00
COMMON COUNCIL ADOPTED - 1303 RAISES				16,308.00
001214002-5122-OVERTIME	8,000.00	8,000.00	4,000.00	4,000.00
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED REDUCTION			-4,000.00	-4,000.00
001214002-5123-LONGEVITY	700.00	700.00	700.00	700.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	700.00	700.00	700.00	700.00
001214002-5127-UNIFORMS & CLOTHING	900.00	900.00	900.00	900.00
PROTECTIVE AND SAFETY APPAREL	900.00	900.00	900.00	900.00
001214002-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	100.00
SERVICES OF A COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES	100.00	100.00	100.00	100.00
001214002-5336-OTHER PURCHASE SVCS	5,000.00	2,500.00	2,500.00	2,500.00
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPRTY, AS REQUIRED	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-2,500.00	-2,500.00	-2,500.00
001214002-5352-DATA PROCESSING	1,000.00	500.00	500.00	500.00
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001214002-5412-TELECOMMUNICATIONS	2,600.00	1,500.00	1,500.00	1,500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	2,600.00	2,600.00	2,600.00	2,600.00
BF&T RECOMMENDATION		-1,100.00	-1,100.00	-1,100.00
001214002-5434-MAINTENANCE CONTRACTS	400.00	400.00	400.00	400.00
CONTRACT; SAVIN COPIER SERVICE, XEROX MEMORY TYPEWRITER	400.00	400.00	400.00	400.00
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00	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	100.00	100.00
001214002-5540-ADVERTISING	1,000.00	500.00	500.00	500.00
FORMS NCESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	2,500.00
POSTAGE, SCANS & COPIES	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,200.00	1,200.00	1,200.00	1,200.00
001214002-5645-TECHNICAL PUBLICATIONS	500.00	500.00	500.00	500.00
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHNICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFRENCE BOOKS	500.00	500.00	500.00	500.00
001214002-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00	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	2,000.00	2,000.00
001214002-5872-REFUNDS	1,000.00	1,000.00	1,000.00	1,000.00
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5897-MISCELLANEOUS	100.00	100.00	100.00	100.00
UNCLASSIFIED EXPENSES	100.00	100.00	100.00	100.00
Total for 001214002-BUILDING/CODE ENFORCEMENT	**350,314.00**	**399,060.00**	**393,941.00**	**410,249.00**
001218001-LIBRARY				

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-5811-GRANTS & CONTRIBUTIONS	2,850,000.00	2,850,000.00	2,850,000.00	2,950,000.00
PROPOSED LIBRARY BUDGET FOR FISCAL YBAR 13-14 is $3,163,658 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00
COMMON COUNCIL ADOPTED - INCREASE FY 14 LIBRARY APPROPRIATION				100,000.00
Total for 001418001-LIBRARY	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,950,000.00**
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	360,000.00	360,000.00	360,000.00	360,000.00
PROPOSED YOUTH MUSEUM BUDGET FOR FY 14 IS $360,000. CITY SHARE OF OPERATION BUDGET IS APPROXIMATELY 72%.	360,000.00	360,000.00	360,000.00	360,000.00
Total for 001418002-YOUTH MUSEUM	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	60,266.00	60,266.00	60,266.00	63,937.00
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER - E. MERCADO	60,266.00	60,266.00	60,266.00	60,266.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,671.00
001521001-5122-OVERTIME	3,000.00	2,000.00	1,250.00	3,000.00
ADDITIONAL HOURS REQUIRED FOR THE COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES MEETINGS AND OTHER OFFICE ACTIVITES. IN ADDITION, TO HEARINGS FOR THE FAIR RENT COMMISSION AS NECESSARY.	3,000.00	3,000.00	3,000.00	3,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
MAYOR'S PROPOSED REDUCTION			-750.00	-750.00
COMMON COUNCIL ADOPTED - RESTORE OVERTIME				1,750.00
001521001-5123-LONGEVITY	700.00	700.00	700.00	700.00
PER 1303 CONTRACT SECTION 10.6 (10 + YEARS OF CONTINUOUS SERVICE)	700.00	700.00	700.00	700.00
001521001-5124-PART TIME SALARIES	23,000.00	23,000.00	23,000.00	43,000.00
SALARY FOR FAIR HOUSING ADVOCATE PART TIME POSITION	23,000.00	23,000.00	23,000.00	23,000.00
COMMON COUNCIL ADOPTED - RESTORE PART TIME SALARIES				20,000.00
001521001-5337-TRAINING/CONFERENCES	200.00	0.00	0.00	200.00
AFFIRMATIVE ACTION PROGRAM AWARENESS VIA TRAINING ON THE CITY'S AFFIRMATIVE ACTION PLAN OBJECTIVES	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
COMMON COUNCIL ADOPTED - RESTORE TRAINING/CONFERENCES				200.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	0.00	0.00	200.00
REPAIRS TO OFFICE EQUIPMENT AS NEEDED	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
COMMON COUNCIL ADOPTED - RESTORE EQUIPMENT, MAIN'T & REPAIRS				200.00
001521001-5540-ADVERTISING	400.00	200.00	200.00	400.00
FORMULATING BROCHURES AND FLYERS REGARDING THE FAIR RENT COMMISSION AND THE FUNCTIONS OF THE HRO DEPARTMENT.	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
COMMON COUNCIL ADOPTED - RESTORE ADVERTISING				200.00
001521001-5610-POSTAGE, COPIES & SCANS	450.00	450.00	450.00	450.00
DEPARTMENT DAILY REGULAR POSTAGE AND CERTIFY MAIL, COPIES, AND SCANS	450.00	450.00	450.00	450.00
001521001-5611-OFFICE SUPPLIES	400.00	300.00	300.00	400.00
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC...	400.00	400.00	400.00	400.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
COMMON COUNCIL ADOPTED - RESTORE OFFICE SUPPLIES				100.00
001521001-5810-DUES/FEES/MEMBERSHIPS	200.00	100.00	100.00	200.00
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIPS FEES	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
COMMON COUNCIL ADOPTED - RESTORE DUES/FEES/MEMBERSHIPS				100.00
Total for 001521001-HUMAN RIGHTS & OPPORTUNITIES	**88,816.00**	**87,016.00**	**86,266.00**	**112,487.00**
001522001-HUMAN SERVICES ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	64,986.00	64,986.00	64,986.00	68,944.00
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	64,986.00	64,986.00	64,986.00	64,986.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,958.00
001522001-5122-OVERTIME	2,069.00	2,069.00	1,528.00	1,528.00
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. TEN BOARD OF HEALTH MEETINGS BUDGETED.	2,069.00	2,069.00	2,069.00	2,069.00
MAYOR'S PROPOSED REDUCTION			-541.00	-541.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5123-LONGEVITY	525.00	525.00	525.00	525.00
CONTRACTURAL OBLIGATION. REFER TO PRSONNEL SCHEDULE.	525.00	525.00	525.00	525.00
001522001-5337-TRAINING/CONFERENCES	300.00	150.00	150.00	150.00
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
001522001-5412-TELECOMMUNICATIONS	6,000.00	5,000.00	5,000.00	5,000.00
UTILITIES: LIGHT, POWER, AND TELEPHONE	6,000.00	6,000.00	6,000.00	6,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	5,480.00	5,000.00	5,000.00	5,000.00
MAXIUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	5,480.00	5,480.00	5,480.00	5,480.00
BF&T RECOMMENDATION		-480.00	-480.00	-480.00
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	800.00
RENTAL OF EQUIPMENT (COPIER); WARRANTY	800.00	800.00	800.00	800.00
001522001-5540-ADVERTISING	100.00	100.00	100.00	100.00
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	100.00	100.00	100.00	100.00
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611-OFFICE SUPPLIES	500.00	400.00	400.00	400.00
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001522001-5621-HEAT AND GAS	2,500.00	2,500.00	2,500.00	2,500.00
HEATING AND NATURAL GAS FOR HEALTH DEPT.-88 PROSPECT ST.	2,500.00	2,500.00	2,500.00	2,500.00
001522001-5622-ELECTRICITY	5,000.00	4,000.00	4,000.00	4,000.00
ESTIMATED COST OF LIGHTING	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001522001-5810-DUES/FEES/MEMBERSHIPS	1,450.00	1,450.00	1,450.00	1,450.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTURAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH 2. AMERICAN PUBLIC HEALTH ASSOC. 3. CT PUBLIC HEALTH ASSOC. 4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH 5. NACCHO	1,450.00	1,450.00	1,450.00	1,450.00
001522001-5897-MISCELLANEOUS	300.00	0.00	0.00	0.00
PURCHASE OF BOOKS AND JOURNALS RELATED TO HEALTH MANAGEMENT	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
Total for 001522001-HUMAN SERVICES ADMINISTRATION	**93,010.00**	**89,980.00**	**89,439.00**	**93,397.00**
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	306,436.00	326,436.00	326,436.00	333,262.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED EMPLOYEE COSTS.	306,436.00	306,436.00	306,436.00	306,436.00
BF&T RECOMMENDATION - INCREASE NURSE POSITION BY $20,000 FOR APRN		20,000.00	20,000.00	20,000.00
COMMON COUNCIL ADOPTED - 1303 RAISES				6,826.00
001522002-5122-OVERTIME	2,000.00	2,000.00	500.00	500.00
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT WEIGH-INS. SHELTER RESPONSIBILITIES.	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED REDUCTION			-1,500.00	-1,500.00
001522002-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00
CONTRACTURAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,050.00	1,050.00	1,050.00	1,050.00
001522002-5124-PART TIME SALARIES	11,000.00	11,000.00	11,000.00	11,000.00
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. MICHAEL MCNAMEE-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	11,000.00	11,000.00	11,000.00	11,000.00
001522002-5127-UNIFORMS & CLOTHING	810.00	810.00	810.00	810.00
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTURAL OBLIGATION.	810.00	810.00	810.00	810.00
001522002-5336-OTHER PURCHASE SVCS	12,000.00	12,000.00	12,000.00	12,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	250.00
PROFESSIONAL DEVELOPMENT. CONTINUING EDUCATION FEES FOR PROFESSIONAL NURSING STAFF TO ATTEND WORKSHOPS AND SEMINARS.	250.00	250.00	250.00	250.00
001522002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
REQUIRED YEARLY MAINTENANCE AND CLEANING OF MEDICAL AND FIRE SAFETY EQUIPMENT. VACCINE REFRIGERATOR MAINTAINENCE MICROSCOPE CLEANING SCALE BALANCING YEARLY FIRE INSPECTION AND MAINTAINENCE AS REQUIRED BY STATE OF CT FOR CLINIC LICENSURE	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5540-ADVERTISING	100.00	300.00	300.00	300.00
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION		200.00	200.00	200.00
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	700.00
001522002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
SUPPLIES NEEDED FOR MEDICAL CLINIC OPERATIONS. INCLUDES:SYRINGES,COTTON AND PAPER ITEMS,DISINFECTANTS,CHEMICAL REAGENTS,MICROSCOPE AND STERILIZER SUPPLIES, BLOOD DRAWING MATERIALS,GLOVES, MEDICAL DIAGNOSTIC SUPPLIES, ETC.	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810-DUES/FEES/MEMBERSHIPS	830.00	830.00	830.00	830.00
NURSING LICENSURE AND PROFESSIONAL ORGANIZATION FEES. CONTRACTURAL OBLIGATION.	830.00	830.00	830.00	830.00
001522002-5897-MISCELLANEOUS	200.00	0.00	0.00	0.00
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
Total for 001522002-NURSING	**346,376.00**	**366,376.00**	**364,876.00**	**371,702.00**
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	280,333.00	280,333.00	280,333.00	291,080.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	280,333.00	280,333.00	280,333.00	280,333.00
COMMON COUNCIL ADOPTED - 1303 RAISES				10,747.00
001522003-5122-OVERTIME	5,000.00	4,000.00	2,500.00	2,500.00
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	5,000.00	5,000.00	5,000.00	5,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
MAYOR'S PROPOSED REDUCTION			-1,500.00	-1,500.00
001522003-5123-LONGEVITY	600.00	600.00	600.00	600.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	600.00	600.00	600.00	600.00
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00	600.00	600.00
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00	600.00	600.00
001522003-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	100.00
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00	100.00	100.00
001522003-5337-TRAINING/CONFERENCES	250.00	250.00	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	250.00	250.00
001522003-5540-ADVERTISING	150.00	150.00	150.00	150.00
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00	150.00	150.00
001522003-5611-OFFICE SUPPLIES	300.00	300.00	300.00	300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00	300.00	300.00
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES;THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001522003-5810-DUES/FEES/MEMBERSHIPS	1,000.00	750.00	750.00	750.00
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	1,000.00	1,000.00	1,000.00	1,000.00
BF&T RECOMMENDATION		-250.00	-250.00	-250.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001522003-ENVIRONMENTAL	**289,333.00**	**288,083.00**	**286,583.00**	**297,330.00**
001522004-GF CONTRIBUTIONS TO YSB & SOC				
001522004-5811-GRANTS & CONTRIBUTIONS	82,108.00	82,108.00	82,108.00	82,108.00
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 = 73,261 X $0.72784 = $53,323. CONTRIBUTION FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. COMMUNITY HEALTH CENTER = $28,785	82,108.00	82,108.00	82,108.00	82,108.00
001522004-7010-OTHER FUNDS	265,849.00	265,849.00	265,849.00	265,849.00
REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 14 $226,092. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001) REQUIRED CASH MATCH GRANT FOR SYSTEMS OF CARE FY 14 $39,757. REFER TO FUND #248 BUDGET PROPOSAL FOR DETAILED EXPENSES (24852310X-6001)	265,849.00	265,849.00	265,849.00	265,849.00
Total for 001522004-GF CONTRIBUTIONS TO YSB & SOC	**347,957.00**	**347,957.00**	**347,957.00**	**347,957.00**
001523001-EVICTIONS				
001523001-5122-OVERTIME	1,500.00	1,500.00	700.00	700.00
ATTENDANCE OF A CITY EMPLOYEE TO HANDLE THE ESTIMATED 7 EVICTION AUCTIONS FOR FY 13.	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED REDUCTION			-800.00	-800.00
001523001-5822-RELOCATION COSTS	10,000.00	5,000.00	5,000.00	5,000.00
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	10,000.00	10,000.00
BF&T RECOMMENDATION		-5,000.00	-5,000.00	-5,000.00
Total for 001523001-EVICTIONS	**11,500.00**	**6,500.00**	**5,700.00**	**5,700.00**
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	374,350.00	374,350.00	374,350.00	378,307.00
REFER TO PERSONNEL SCHEDULE	374,350.00	374,350.00	374,350.00	374,350.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,957.00
001523002-5122-OVERTIME	1,000.00	1,000.00	150.00	150.00
PRIMARY AND GENERAL ELECTION REQUIREMENTS, SPECIAL VETERANS TRANSPORTATION REQUESTS EMERGENCY EVENTS.	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED REDUCTION			-850.00	-850.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5123-LONGEVITY	3,225.00	3,225.00	3,225.00	3,225.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124-PART TIME SALARIES	28,974.00	28,974.00	28,974.00	28,974.00
CERAMICS INSTRUCTOR VACANT 8 HRS/WEEK X 48 WEEKS @ 11.00 = $4,224 EXERCISE INSTRUCTOR C. KUZIA 5 HRS/WEEK X 50 WEEKS @ 18.00 = $4,500 ART INSTRUCTOR VACANT 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 HOUSEKEEPER I. SOTO 20 HRS/WEEK X 50 WEEKS @ 11.00 = $11,000 MAYOR WOULD LIKE THIS REDUCED BY $5,000 TO $28,974	28,974.00	28,974.00	28,974.00	28,974.00
001523002-5411-WATER/SEWER CHARGES	1,300.00	1,300.00	1,300.00	1,300.00
WATER/SEWER CHARGES PAID TWICE YEARLY WHICH IS BASED ON VOLUME.	1,300.00	1,300.00	1,300.00	1,300.00
001523002-5412-TELECOMMUNICATIONS	4,054.00	3,500.00	3,500.00	3,500.00
LINE 860-826-5291 CONTRACT LINE $39.47 PER MONTH X 12 MONTHS = $474 LINE 860-826-3559 AT $95.00 PER MONTH X 12 MONTHS = $1,140 LINE 203-471-5271 SECURITY/FIRE MONITORING $149.20 X 12 MONTHS = $1,790 MONTHLY DEPT CELL PHONE CHARGES (DIAL-A-RIDE VEHICLES) 2 PHONES ESTIMATED AT $650	4,054.00	4,054.00	4,054.00	4,054.00
BF&T RECOMMENDATION		-554.00	-554.00	-554.00
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00
CREST MECHANICAL HVAC FULL SERVICE CONTRACT = $7,900 CWPM TRASH REMOVAL $99.66 PER MONTH X 12 MONTHS = $1,200 PROFESSIONAL SECURITY MONTHLY MONITORING OF FIRE/SECURITY SYSTEMS $50 PER MONTH X 12 MONTHS = $600 EMERGENCY REPAIRS AS NEEDED ESTIMATED AT $300	10,000.00	10,000.00	10,000.00	10,000.00
001523002-5436-EQUIPMENT MAINT & REPAIR	8,700.00	8,000.00	8,000.00	8,000.00
ROYBAL FIRE - ANNUAL SERVICE TO FIRE/EXTINGUISHERS/SMOKE DETECTORS, FIRE SUPPRESSION SYSTEM & EMERGENCY LIGHTS = $700 REPAIRS TO DIAL-A-RIDE VEHICLES INCLUDING TIRES, OIL CHANGES TUNE UP'S & OTHER REPAIRS = $3,000; PLUMBING & ELECTRICAL REPAIRS, MAINTENANCE OF SENIOR CENTER FACILITY, EMERGENCY BUILDING REPAIRS = $5,000	8,700.00	8,700.00	8,700.00	8,700.00
BF&T RECOMMENDATION		-700.00	-700.00	-700.00
001523002-5610-POSTAGE, COPIES & SCANS	2,800.00	2,800.00	2,800.00	2,800.00
POSTAGE, SCANS & COPIES	2,800.00	2,800.00	2,800.00	2,800.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5611-OFFICE SUPPLIES	2,000.00	1,500.00	1,500.00	1,500.00
FULL SERVICE COPY CONTRACT, MISC. OFFICE SUPPLIES INCLUDING INK CARTRIDGES, ENVELOPES, TONER, STATIONERY, FAX SUPPLIES, ETC.	2,000.00	2,000.00	2,000.00	2,000.00
BF&T RECOMMENDATION		-500.00	-500.00	-500.00
001523002-5621-HEAT AND GAS	26,000.00	25,000.00	25,000.00	25,000.00
YEARLY CNG COST FOR HEAT, HOT WATER, AND COOKING	26,000.00	26,000.00	26,000.00	26,000.00
BF&T RECOMMENDATION		-1,000.00	-1,000.00	-1,000.00
001523002-5622-ELECTRICITY	28,000.00	28,000.00	28,000.00	28,000.00
ELECTRIC CHARGES FOR LIGHTS AND AIR CONDITIONING FOR SENIOR CENTER	28,000.00	28,000.00	28,000.00	28,000.00
001523002-5659-OPERATING MATERIAL & SUPPLIES	2,800.00	2,500.00	2,500.00	2,500.00
CLEANING SUPPLIES, PAPER HAND TOWLBS, TOILET TISSUE, SOAPS, FLOOR MAINTENANCE SUPPLIES & MINOR REPLACEMENT ITEMS.	2,800.00	2,800.00	2,800.00	2,800.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
001523002-5810-DUES/FEES/MEMBERSHIPS	195.00	195.00	195.00	195.00
CT ASSOCIATION OF SENIOR CENTER PERSONNEL = $50 NATIONAL COUNCIL ON AGING = $145	195.00	195.00	195.00	195.00
Totnl for 001523002-SENIOR CENTER	**493,398.00**	**490,344.00**	**489,494.00**	**493,451.00**
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	68,263.00	68,263.00	68,263.00	71,471.00
REFER TO PERSONNEL SCHEDULE	68,263.00	68,263.00	68,263.00	68,263.00
COMMON COUNCIL ADOPTED - 1303 RAISES				3,208.00
001523003-5123-LONGEVITY	805.00	805.00	805.00	805.00
REFER TO PERSONNEL SCHEDULE	805.00	805.00	805.00	805.00
001523003-5124-PART TIME SALARIES	16,660.00	16,660.00	16,660.00	16,660.00
PART TIME HANDI-VAN BUS DRIVERS AND SEASONAL RENTER'S REBATE STAFF April 1 - Oct. 1	16,660.00	16,660.00	16,660.00	16,660.00
001523003-5331-PROFESSIONAL SERVICES	300.00	0.00	0.00	0.00
COSTS FOR INTERPRETING (DEAF) AND OTHER PROFESSIONAL SERVICES NECESSARY FOR ADA COMPLIANCE	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5337-TRAINING/CONFERENCES	100.00	0.00	0.00	0.00
ADA TRAINING AND WORKSHOP, ETC.	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001523003-5412-TELECOMMUNICATIONS	1,050.00	800.00	800.00	800.00
DEPT CELL PHONES	1,050.00	1,050.00	1,050.00	1,050.00
BF&T RECOMMENDATION		-250.00	-250.00	-250.00
001523003-5436-EQUIPMENT MAINT & REPAIR	300.00	150.00	150.00	150.00
COPY MACHINE, COMPUTER, AND TDD MAINTENCE OR REPAIR	300.00	300.00	300.00	300.00
BF&T RECOMMENDATION		-150.00	-150.00	-150.00
001523003-5540-ADVERTISING	700.00	350.00	350.00	350.00
ADVERTISING AND PRINING SERVICES FOR DISABILITY PROGRAMS	700.00	700.00	700.00	700.00
BF&T RECOMMENDATION		-350.00	-350.00	-350.00
001523003-5610-POSTAGE, COPIES & SCANS	2,400.00	2,000.00	2,000.00	2,000.00
POSTAGE (1500 Renters Rebate letters and Commission meeting notices & minutes), COPIES, SCANS	2,400.00	2,400.00	2,400.00	2,400.00
BF&T RECOMMENDATION		-400.00	-400.00	-400.00
001523003-5611-OFFICE SUPPLIES	800.00	500.00	500.00	500.00
COPY PAPER, FOLDERS, CALENDAR, ETC.	800.00	800.00	800.00	800.00
BF&T RECOMMENDATION		-300.00	-300.00	-300.00
001523003-5659-OPERATING MATERIAL & SUPPLIES	100.00	0.00	0.00	0.00
MATERIALS FOR DISABILITY SERVICES	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001523003-5897-MISCELLANEOUS	200.00	0.00	0.00	0.00
ANCILLARY COSTS FOR RENTER'S REBATE, ETC.	200.00	200.00	200.00	200.00
BF&T RECOMMENDATION		-200.00	-200.00	-200.00
Total for 001523003-DISABILITIES COMMISSION	**91,678.00**	**89,528.00**	**89,528.00**	**92,736.00**
001523005-COMMUNITY DEVELOPMENT OFFICE				
001523005-5339-COMMUNITY DEVELOPMENT	0.00	0.00	300,000.00	300,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED INCREASE			300,000.00	300,000.00
Total for 001523005-COMMUNITY DEVELOPMENT OFFICE	**0.00**	**0.00**	**300,000.00**	**300,000.00**

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	9	4	59,457	0	0	59,457	28	700
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR	1303	9	4	59,457	0	0	59,457	8	0
SUYDAM, SCOTT	E05893	001214002-5121	BDPLRVTH - PLAN REVIEW TECHNICIAN	1303	6	4	58,268	0	0	58,268	5	0
DIGAN, TIMOTHY H	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	6	3	56,355	971	0	57,326	2	0
VACANT		001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	6	1	50,549	0	0	50,549	0	0
VACANT		001214002-5121	ADMINISTRATIVE AIDE	1186	6	4	53,346	0	0	53,346	0	0
BOGA, DONNA	E06160	001214002-5121	MDLGADAD - LEGAL ADMINISTRATIVE AIDE	1186	C07	4	53,346	0	0	53,346	3	0
										391,749		**700**
MERCADO, ELBA	E00917	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER	1303	11	4	63,937	0	0	**63,937**	24	**700**
CATAQUET, CRISTINA	E05517	001521001-5124	HRHRPTER - FAIR HOUSING TECHNICIAN	1186	C05	MN	43,000	0	0	**43,000**	0	**0**
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH	1303	13	4	68,944	0	0	**68,944**	11	**525**
OLEARY-TRUGLIO, FRANCINE	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	8	96,520	0	800	97,320	8	0
JEFFREY, ELAINE	E04090	001522002-5121	HLNURSEX - NURSE	1303	9	4	59,457	0	0	59,457	12	525
MELE, KAREN	E06014	001522002-5121	HLNURSEX - NURSE	1303	9	4	59,457	0	0	59,457	4	0
VACANT		001522002-5121	HLNURSEX - NURSE/APRN				71,043	0	0	71,042	0	0
CABAN, MARIA M	E03247	001522002-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	45,986	0	0	45,986	14	525
										333,262		**1,050**
LUPO, SERGIO	E02399	001522003-5121	HLHLTHDR - HEALTH DIRECTOR	818	15	5	102,133	1,737	0	103,869	18	600
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN	1303	12	4	65,226	0	0	65,226	6	0
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN	1303	12	4	65,226	0	0	65,226	5	0
VACANT		001522003-5121	HLSNTRIN - SANITARIAN	1303	12	1	56,759	0	0	56,759	0	0
										291,080		**600**
KARWAN, MICHAEL	E01810	001523002-5121	SCDIRELD - DIRECTOR OF ELDERLY	818	11	8	100,024	0	800	100,824	20	700
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATOR	1303	13	4	68,944	0	0	68,944	32	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDINA	1186	L20	4	51,019	0	0	51,019	36	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2	1186	L09	4	47,644	0	0	47,644	17	600
LEDESMA, JORGE LUIS	E03258	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,625	0	0	36,625	14	525
SUESS, THADDEUS	E05046	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,625	0	0	36,625	9	0
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	36,625	0	0	36,625	7	0
										378,307		**3,225**
MONTES, CHRISTOPHER	E00802	001523003-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	15	5	15,320	260	0	15,580	26	105
KEYES, MAUREEN	E00616	001523003-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	4	4	55,891	0	0	55,891	33	700
										71,471		**805**
ANDERSON, RAMONA	E02980	241522124-5121	HLIMCORD - IMMUNIZATION COORDINATION	1303	4	4	55,891	0	0	**55,891**	14	**525**
RODRIGUEZ, ANTONIO	E02919	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	6	4	58,268	0	0	58,268	15	600
ROBERTS, DALE	E04392	248523101-5121	YSSOCCRD - SOC COORDINATOR	1303	6	4	58,268	0	0	58,268	11	525
										116,535		**1,125**
MONTES, CHRISTOPHER	E00802	278536001-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	15	5	86,813	1,476	0	88,289	26	595
MCDEW, OMAR S.	E02519	278536001-5121	YSYTHADV - YOUTH ADVOCATE	1303	6	4	58,268	0	0	58,268	17	600
LAGO, ARIEL	E06043	278536001-5121	YSSOCCRD - SOC COORDINATOR	1303	9	4	59,457	0	0	59,457	4	0
										206,014		**1,195**
BARD, TINA	E06243	287522128-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	N/A	C05	1	40,880	1,221	0	**42,101**	0	**0**

EDUCATION

The mission of the Consolidated School District of New Britain is to provide a rigorous and relevant, high-quality, research-based, data-driven education that meets the intellectual, physical, moral, and social developmental needs of every child.

The vision of the Consolidated School District of New Britain is to promote and sustain a culture and a safe and secure learning environment that builds capacity in administrators, faculty, and parents to improve academic achievement, equipping all students with the necessary aspirations, skills, and knowledge to successfully complete college, be lifelong learners, and be productive citizens.

Sharon Beloin-Saavedra, President
Carlos Pina, Jr., Vice President
Anthony Kane, Secretary
Dr. Aram Ayalon
Paul Carver
Judith Greco
Luisa Leal
James E. Sanders, Sr.
Dr. Nicole Sanders
Erin Stewart

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE FOR EDUCATION										
001724008-4100 EDUCATION - BLIND	0.00	0.00	76,733.67	59,646.07	70,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
001724008-4101 HEW - PRIVATE	84,018.00	73,408.00	69,861.00	93,253.00	73,408.00	70,343.00	93,253.00	93,253.00	93,253.00	93,253.00
001724008-4102 OTHER SCHOOL	346,228.00	330,672.00	177,053.00	220,488.00	146,765.00	1,272,139.00	147,628.00	174,590.00	174,590.00	174,590.00
001724008-4103 BOE TRANSPORTATION	2,603,178.00	1,539,815.00	1,675,818.00	1,393,563.00	1,348,214.00	174,848.00	1,363,472.00	0.00	0.00	1,363,472.00
001724008-4104 ECS	73,168,139.00	62,821,236.00	62,129,969.00	72,337,905.00	72,450,710.00	75,511,239.00	72,450,710.00	81,457,321.00	78,986,794.00	76,850,710.00
001724008-4115 SPECIAL EDUCATION	2,998,326.00	4,286,524.00	3,594,973.00	3,760,662.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Total STATE FOR EDUCATION	79,199,889.00	69,051,655.00	67,724,407.67	77,865,517.07	77,589,097.00	77,028,569.00	77,605,063.00	85,275,164.00	82,804,637.00	82,032,025.00
EDUCATION CITY - TUITION										
001729006-4484 BOE TUITION	371,602.00	104,311.00	29,431.29	108,641.35	25,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total EDUCATION CITY - TUITION	371,602.00	104,311.00	29,431.29	108,641.35	25,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
EDUCATION CITY MISC										
001729007-4561 MISCELLANEOUS REVENUE	526,660.00	18,639.00	876.13	26.96	1,000.00	30.70	0.00	0.00	0.00	0.00
Total EDUCATION CITY MISC	526,660.00	18,639.00	876.13	26.96	1,000.00	30.70	0.00	0.00	0.00	0.00
Total 70-EDUCATION DEPARTMENT	80,098,151.00	69,174,605.00	67,754,715.09	77,974,185.38	77,615,097.00	77,038,599.70	77,625,063.00	85,295,164.00	82,824,637.00	82,052,025.00
Total 001-GENERAL FUND	80,098,151.00	77,057,208.00	67,754,715.09	77,974,185.38	77,615,097.00	77,038,599.70	77,625,063.00	85,295,164.00	82,824,637.00	82,052,025.00
Expenditure										
001-GENERAL FUND										
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	111,358.00	162,883.00	25,000.00	25,000.00	150,000.00	-13,568.10	150,000.00	150,000.00	150,000.00	150,000.00
Total PAROCHIAL SCHOOL NURSING	111,358.00	162,883.00	25,000.00	25,000.00	150,000.00	-13,568.10	150,000.00	150,000.00	150,000.00	150,000.00
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	750,409.00	512,738.00	387,531.35	456,419.26	559,020.00	478,542.82	559,020.00	559,020.00	559,020.00	559,020.00
Total PAROCHIAL SCHOOL TRANSPORTATIO	750,409.00	512,738.00	387,531.35	456,419.26	559,020.00	478,542.82	559,020.00	559,020.00	559,020.00	559,020.00
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	430,981.00	454,774.00	444,722.64	473,207.07	450,056.00	412,067.52	469,691.00	469,691.00	469,691.00	469,691.00
Total CROSSING GUARDS	430,981.00	454,774.00	444,722.64	473,207.07	450,056.00	412,067.52	469,691.00	469,691.00	469,691.00	469,691.00
TEXTBOOK LOAN										
001729004-5646 TEXTBOOK LOAN PROG	0.00	25,429.00	30,000.00	16,953.82	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total TEXTBOOK LOAN	0.00	25,429.00	30,000.00	16,953.82	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
BOE GL ROLLUP KEY										
001729008-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	-300.00	0.00	0.00	0.00	0.00
001729008-5898 VOCATIONAL EDUCATION	0.00	0.00	0.00	0.00	500,000.00	47,500.00	500,000.00	500,000.00	500,000.00	500,000.00
001729008-5899 BOE APPROPRIATION ROLLUP	118,060,557.00	107,513,435.00	107,513,435.00	118,062,041.98	118,560,557.00	102,096,059.55	138,687,340.00	123,000,000.00	123,200,000.00	123,200,000.00
001729008-7702 MEDICAL SELF INSURANCE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
Total BOE GL ROLLUP KEY	118,060,557.00	107,513,435.00	107,513,435.00	118,062,041.98	119,060,557.00	102,143,259.55	139,187,340.00	125,500,000.00	123,700,000.00	123,700,000.00
Total 70-EDUCATION DEPARTMENT	119,353,305.00	108,669,259.00	108,400,688.99	119,033,622.13	120,249,633.00	103,020,301.79	140,396,051.00	126,708,711.00	124,908,711.00	124,908,711.00
Total 001-GENERAL FUND	119,353,305.00	108,437,677.24	108,400,688.99	119,033,622.13	120,249,633.00	103,020,301.79	140,396,051.00	126,708,711.00	124,908,711.00	124,908,711.00
Revenues:	80,098,151.00	69,174,605.00	67,754,715.09	77,974,185.38	77,615,097.00	77,038,599.70	77,625,063.00	85,295,164.00	82,824,637.00	82,052,025.00
Expenditures:	119,353,305.00	108,669,259.00	108,400,688.99	119,033,622.13	120,249,633.00	103,020,301.79	140,396,051.00	126,708,711.00	124,908,711.00	124,908,711.00
Net Revenue less Expenditures:	-39,255,154.00	-39,494,654.00	-40,645,973.90	-41,059,436.75	-42,634,536.00	-25,981,702.09	-62,770,988.00	-41,413,547.00	-42,084,074.00	-42,856,686.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	150,000.00	150,000.00	150,000.00	150,000.00
CITY SUPPORT FOR NURSING & HEALTH SERVICES PROVIDED TO THE PAROCHIAL AND OTHER PRIVATE SCHOOLS IN NEW BRITAIN. SERVICES PROVIDED BY THE BOE NURSING STAFF ON A REIMBURSEMENT BASIS. FY 14 CALCULATION - SAME AS FY 13 $125,000 PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $25,000	150,000.00	150,000.00	150,000.00	150,000.00
Total for 001729001-PAROCHIAL SCHOOL NURSING	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	559,020.00	559,020.00	559,020.00	559,020.00
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO.	559,020.00	559,020.00	559,020.00	559,020.00
Total for 001729002-PAROCHIAL SCHOOL TRANSPORTATIO	**559,020.00**	**559,020.00**	**559,020.00**	**559,020.00**
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	469,691.00	469,691.00	469,691.00	469,691.00
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: $36/PER DAY X 50 MONITORS X 180 DAYS = $324,000 $54/PER DAY X 9 MONITORS X 180 DAYS = $87,480 $72/PER DAY X 3 MONITORS X 180 DAYS = $38,880 CLOTHING ALLOWANCE FOR 64 MONITORS ($200/EACH) = $12,800 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $450,360 X 1.45% = $6,531	469,691.00	469,691.00	469,691.00	469,691.00
Total for 001729003-CROSSING GUARDS	**469,691.00**	**469,691.00**	**469,691.00**	**469,691.00**
001729004-TEXTBOOK LOAN				
001729004-5646-TEXTBOOK LOAN PROG	30,000.00	30,000.00	30,000.00	30,000.00
NON-PUBLIC SCHOOL TEXTBOOKS	30,000.00	30,000.00	30,000.00	30,000.00
Total for 001729004-TEXTBOOK LOAN	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
001729008-BOE GL ROLLUP KEY				
001729008-5898-VOCATIONAL EDUCATION	500,000.00	500,000.00	500,000.00	500,000.00
BOE VOCATIONAL EDUCATIONAL	500,000.00	500,000.00	500,000.00	500,000.00
001729008-5899-BOE APPROPRIATION ROLLUP	138,687,340.00	123,000,000.00	123,200,000.00	123,200,000.00
BOE BUDGET PROPOSAL ADOPTED JANUARY 14, 2013 - SUPERINTENDENT'S BUDGET.	138,687,340.00	138,687,340.00	138,687,340.00	138,687,340.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-15,687,340.00	-15,687,340.00	-15,687,340.00
MAYOR'S PROPOSED INCREASE			200,000.00	200,000.00
001729008-7702-MEDICAL SELF INSURANCE FUND	0.00	2,000,000.00	0.00	0.00
BF&T RECOMMENDATION		2,000,000.00	2,000,000.00	2,000,000.00
MAYOR'S PROPOSED REDUCTION			-2,000,000.00	-2,000,000.00
Total for 001729008-BOE GL ROLLUP KEY	**139,187,340.00**	**125,500,000.00**	**123,700,000.00**	**123,700,000.00**

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.

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 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	46,736.00	49,855.00	52,215.88	73,309.16	-24,964.00	25,928.66	0.00	0.00	0.00	47,975.00
001101001-5122	OVERTIME	611.00	157.00	164.86	287.76	200.00	0.00	0.00	0.00	0.00	0.00
001101001-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00
001101001-5124	PART TIME SALARIES	11,718.00	11,718.00	11,759.89	11,517.87	65,064.00	10,816.80	40,415.00	40,415.00	40,415.00	22,000.00
001101001-5129	ELECTED OFFICIALS	52,974.00	53,493.00	53,499.92	53,500.00	53,500.00	40,125.00	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	4,077.00	0.00	479.58	0.00	0.00	0.00	0.00
001101001-5436	EQUIPMENT MAINT & REPAIR	70.00	0.00	0.00	100.00	100.00	400.76	100.00	400.00	400.00	400.00
001101001-5540	ADVERTISING	3,679.00	5,277.00	4,026.58	4,672.80	4,000.00	5,513.83	4,585.00	4,585.00	4,585.00	4,585.00
001101001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	639.45	500.00	473.70	500.00	500.00	500.00	500.00
001101001-5611	OFFICE SUPPLIES	1,169.00	612.00	537.33	374.86	500.00	422.87	500.00	400.00	400.00	400.00
001101001-5897	MISCELLANEOUS	0.00	0.00	0.00	50.00	100.00	95.20	100.00	0.00	0.00	0.00
Total COMMON COUNCIL		117,657.00	121,812.00	122,904.46	149,228.90	99,700.00	84,256.40	99,700.00	99,800.00	99,800.00	129,360.00
Total 80-COMMON COUNCIL		117,657.00	121,812.00	122,904.46	149,228.90	99,700.00	84,256.40	99,700.00	99,800.00	99,800.00	129,360.00
Total 001-GENERAL FUND		117,657.00	84,350.33	122,904.46	149,228.90	99,700.00	84,256.40	99,700.00	99,800.00	99,800.00	129,360.00
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expenditures:	117,657.00	121,812.00	122,904.46	149,228.90	99,700.00	84,256.40	99,700.00	99,800.00	99,800.00	129,360.00
	Net Revenue less Expenditures:	-117,657.00	-121,812.00	-122,904.46	-149,228.90	-99,700.00	-84,256.40	-99,700.00	-99,800.00	-99,800.00	-129,360.00

City of New Britain
Budget Process Detail
Fiscal Year: 2014
As 06/06/2013

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	0.00	0.00	0.00	47,975.00
COMMON COUNCIL ADOPTED - ADD VACANT PROJECT MANAGER POSITION FOR THREE FOURTHS OF THE FISCAL YEAR.				47,975.00
001101001-5124-PART TIME SALARIES	40,415.00	40,415.00	40,415.00	22,000.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED WAGES ADJUSTED AS PER CITY ORDINANCE SEC 2-338 - COMPENSATION ADJUSTMENT 11/03	40,415.00	40,415.00	40,415.00	40,415.00
COMMON COUNCIL ADOPTED - REDUCE PART TIME SALARIES DUE TO INCREASE IN FULL TIME SALARIES				-18,415.00
001101001-5129-ELECTED OFFICIALS	53,500.00	53,500.00	53,500.00	53,500.00
COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, $3,500 YR/14 MEMBERS MAYOR PRO TEMPORE COMPENSATION - ANNUAL COMPENSATION $4,500	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5436-EQUIPMENT MAINT & REPAIR	100.00	400.00	400.00	400.00
DEPARTMENT EQUIPMENT MAINTENANCE & REPAIRS SELF-FUNDED	100.00	100.00	100.00	100.00
BF&T RECOMMENDED		300.00	300.00	300.00
001101001-5540-ADVERTISING	4,585.00	4,585.00	4,585.00	4,585.00
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	4,585.00	4,585.00	4,585.00	4,585.00
001101001-5610-POSTAGE, COPIES & SCANS	500.00	500.00	500.00	500.00
POSTAGE, COPIES & SCANS	500.00	500.00	500.00	500.00
001101001-5611-OFFICE SUPPLIES	500.00	400.00	400.00	400.00
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC.	500.00	500.00	500.00	500.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
001101001-5897-MISCELLANEOUS	100.00	0.00	0.00	0.00
MEETINGS, SEMINARS & CONFERENCES FOR CITY LEGISLATORS. ATTENDANCE AT CCM SCHEDULED EXHIBITIONS & TRAINING SESSIONS.	100.00	100.00	100.00	100.00
BF&T RECOMMENDATION		-100.00	-100.00	-100.00
Total for 001101001-COMMON COUNCIL	**99,700.00**	**99,800.00**	**99,800.00**	**129,360.00**

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 14 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001101001-5121	PROJECT MANAGER	818	4	4	47,975	0	0	47,975	0	0
COLLINS, TONILYNN	E02687	001101001-5129	CMALDPRS - ALDERPERSON	1186	ALL	MN	3,500	0	0	3,500	0	0
BIELINSKI, SUZANNE	E03575	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
BLACK, SHIRLEY	E05121	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
BROWN, RHA-SHEEN D	E10458	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
CARLOZZI JR, CARLO	E06144	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
CENTENO, ROLANDO	E05774	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
DEFRONZO, DAVID A	E10013	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
FREEMAN, JOSEPH T	E10457	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
GIANTONIO, JAMIE	E10456	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
HERMANOWSKI, LAWRENCE J	E04710	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
MAGNUSZEWSKI, EVA	E05773	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
PABON, WILFREDO	E06146	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
PLATOSZ, ADAM	E05287	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
SANCHEZ, EMMANUEL	E06264	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	3,500	0	0	3,500	0	0
TRUEWORTHY, MICHAEL W	E04716	001101001-5129	CMALDPRS - ALDERPERSON	N/A	ALL	MN	4,500	0	0	4,500	0	0
										53,500		0

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
001102006-4323 ZBA PERMITS	9,450.00	8,190.00	7,700.00	7,608.00	11,000.00	7,322.00	0.00	0.00	0.00	0.00
001102006-4561 MISCELLANEOUS REVENUE	20.00	14.00	0.00	58.00	0.00	20.00	0.00	0.00	0.00	0.00
Total ZONING BOARD OF APPEALS	**9,470.00**	**8,204.00**	**7,700.00**	**7,666.00**	**11,000.00**	**7,342.00**	**0.00**	**0.00**	**0.00**	**0.00**
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
001105002-4323 ZBA PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00
Total ECONOMIC DEVELOPMENT	**0.00**	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**15,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
GRANTS & GOVT EFFICIENCY										
001105003-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total GRANTS & GOVT EFFICIENCY	**0.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CITY PLAN										
001106001-4327 SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Total CITY PLAN	**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 10-ECONOMIC AND POLICY	**9,470.00**	**8,204.00**	**7,700.00**	**27,666.00**	**26,400.00**	**22,342.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
PROBATE										
001103001-4573 RENTAL OF PROPERTY	0.00	0.00	19,283.36	45,548.66	47,722.00	42,965.39	48,056.00	48,056.00	48,056.00	48,056.00
Total PROBATE	**0.00**	**0.00**	**19,283.36**	**45,548.66**	**47,722.00**	**42,965.39**	**48,056.00**	**48,056.00**	**48,056.00**	**48,056.00**
TOWN CLERK										
001108001-4307 MARRIAGE LICENSE	5,599.00	4,741.00	4,601.00	4,708.00	5,000.00	4,202.00	5,000.00	5,000.00	10,000.00	10,000.00
001108001-4308 LIQUOR PERMIT	218.00	202.00	224.00	202.00	250.00	201.00	250.00	250.00	500.00	500.00
001108001-4309 BURIAL/CREMATION	3,525.00	3,800.00	3,779.00	3,657.00	4,000.00	3,674.00	4,000.00	4,000.00	7,500.00	7,500.00
001108001-4310 VITAL STATISTICS	136,962.00	205,438.00	210,808.00	219,271.00	220,000.00	193,063.00	220,000.00	220,000.00	420,000.00	270,000.00
001108001-4311 ZONING CHANGE	350.00	380.00	760.00	760.00	380.00	380.00	380.00	380.00	800.00	800.00
001108001-4312 NEW BUSINESS LICENSE	1,275.00	970.00	1,105.00	965.00	1,000.00	755.00	1,000.00	1,000.00	2,000.00	2,000.00
001108001-4313 PUBLICATIONS	165.00	105.00	60.00	120.00	100.00	50.00	100.00	100.00	300.00	300.00
001108001-4314 SPORTS LICENSE	877.00	672.00	448.00	415.00	430.00	391.00	400.00	400.00	1,500.00	1,500.00
001108001-4315 DOG LICENSE	3,037.00	2,789.00	2,429.00	2,200.00	2,500.00	934.00	2,500.00	2,500.00	5,600.00	5,600.00
001108001-4316 CIVIL UNIONS	247.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4400 LAND RECORDS	249,312.00	247,760.00	218,797.00	234,647.00	275,000.00	243,451.00	275,000.00	275,000.00	500,000.00	300,000.00
001108001-4401 CONVEYANCE TAX	669,231.00	547,414.00	428,491.60	491,125.05	550,000.00	500,859.75	650,000.00	650,000.00	1,500,000.00	1,000,000.00
001108001-4402 COPIES	38,796.00	33,877.00	31,447.00	40,652.25	39,000.00	36,941.00	40,000.00	40,000.00	70,000.00	70,000.00
001108001-4403 NOTARY SERVICES	3,195.00	3,580.00	3,679.50	3,242.00	3,500.00	2,555.00	3,500.00	3,500.00	7,500.00	7,500.00
001108001-4404 NOTARY APPOINTMENT	1,307.00	1,250.00	1,202.00	1,360.00	1,200.00	1,042.00	1,200.00	1,200.00	2,500.00	2,500.00
001108001-4406 DOCUMENT PRES LOCIP	25,116.00	24,195.00	20,169.00	22,166.00	22,000.00	23,136.00	22,000.00	22,000.00	48,000.00	48,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-4561	MISCELLANEOUS REVENUE	45.00	2,400.00	5,356.00	6,080.00	6,600.00	4,825.00	6,600.00	6,600.00	45,000.00	45,000.00
001108001-4563	INTEREST INCOME	955.00	4,355.00	319.98	353.43	400.00	0.00	0.00	0.00	8,000.00	8,000.00
Total TOWN CLERK		**1,140,212.00**	**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,131,360.00**	**1,016,459.75**	**1,231,930.00**	**1,231,930.00**	**2,629,200.00**	**1,779,200.00**
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	0.00	7,410.00	4,649.30	13,429.00	10,000.00	22,134.50	10,000.00	10,000.00	10,000.00	10,000.00
Total CORPORATION COUNSEL		**0.00**	**7,410.00**	**4,649.30**	**13,429.00**	**10,000.00**	**22,134.50**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
CIVIL SERVICE											
001521002-4475	CIVIL SERVICE TEST FEE	0.00	-522.00	6,195.00	0.00	3,000.00	14,560.00	3,000.00	3,000.00	3,000.00	3,000.00
Total CIVIL SERVICE		**0.00**	**-522.00**	**6,195.00**	**0.00**	**3,000.00**	**14,560.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
Total 20-LEGAL SERVICES DEPARTMENT		**1,140,212.00**	**1,090,827.00**	**963,803.74**	**1,090,901.39**	**1,192,082.00**	**1,096,119.64**	**1,292,986.00**	**1,292,986.00**	**2,690,256.00**	**1,840,256.00**
ASSESSOR											
001107001-4402	COPIES	2,527.00	3,524.00	2,051.50	90.27	2,500.00	1,878.50	0.00	0.00	0.00	0.00
001107001-4561	MISCELLANEOUS REVENUE	200.00	150.00	0.00	670.00	30,300.00	350.00	0.00	0.00	0.00	0.00
Total ASSESSOR		**2,727.00**	**3,674.00**	**2,051.50**	**760.27**	**32,800.00**	**2,228.50**	**0.00**	**0.00**	**0.00**	**0.00**
REVENUE COLLECTIONS											
001107002-4402	COPIES	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001107002-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
Total REVENUE COLLECTIONS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	10,400.00	9,260.00	4,011.34	10,379.08	8,000.00	1,524.45	8,000.00	8,000.00	8,000.00	8,000.00
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-4566	STANLEY GOLF COURSE	629.00	660.00	677.88	34.65	600.00	0.00	600.00	600.00	600.00	600.00
001107004-4567	CEMETERY FUND	266.00	265.00	185.22	10.08	250.00	0.00	250.00	250.00	250.00	250.00
001107004-4568	DMD	7,813.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
001107004-4569	SEWER FUND	535.00	478.00	240.03	0.00	475.00	0.00	475.00	475.00	475.00	475.00
Total FINANCE		**19,643.00**	**10,663.00**	**5,119.47**	**10,423.81**	**15,325.00**	**1,524.45**	**9,325.00**	**9,325.00**	**9,325.00**	**9,325.00**
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	0.00	0.00	0.00	0.00	2,000.00	11,514.00	2,000.00	2,000.00	50,000.00	50,000.00
001316006-4477	PARKING TICKETS	397,533.00	283,321.00	313,215.50	252,999.99	300,000.00	337,346.00	300,000.00	300,000.00	1,000,000.00	1,000,000.00
001316006-4561	MISCELLANEOUS REVENUE	130.00	125.00	140.00	40.00	0.00	80.00	0.00	0.00	0.00	0.00
001316006-4562	ORDINANCE VIOLATIONS	13,025.00	8,452.00	9,815.13	11,729.30	9,000.00	20,447.00	10,000.00	10,000.00	50,000.00	50,000.00
Total PARKING ENFORCEMENT		**410,688.00**	**291,898.00**	**323,170.63**	**264,769.29**	**311,000.00**	**369,387.00**	**312,000.00**	**312,000.00**	**1,100,000.00**	**1,100,000.00**
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	0.00	0.00	0.00	739,531.14	530,341.00	530,341.06	530,341.00	530,341.00	530,341.00	530,341.00
001624005-4220	IN LIEU OF TAXES	17,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4473	SMARTCARDS	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
001624005-4478	PRIOR YEAR ENCUMBRANCES	0.00	5,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624005-4481	SALE OF PROPERTY	52,332.00	55,608.00	3,100.00	1,824,601.00	0.00	541,000.00	0.00	0.00	500,000.00	500,000.00
001624005-4482	SALE OF EQUIPMENT	58,242.00	28.00	0.00	94,916.50	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4483	HYBRID BUS LEASE	7,383.00	19,197.00	17,722.04	17,720.04	17,720.00	16,243.37	8,860.00	8,860.00	8,860.00	8,860.00
001624005-4512	DONATIONS	0.00	0.00	0.00	0.00	0.00	1,537.00	0.00	0.00	0.00	0.00
001624005-4561	MISCELLANEOUS REVENUE	63,103.00	239,706.00	375,588.31	211,275.20	0.00	927,966.28	0.00	0.00	0.00	0.00
001624005-4563	INTEREST INCOME	287,861.00	164,625.00	135,256.13	36,648.31	50,000.00	12,719.07	10,000.00	10,000.00	10,000.00	10,000.00
001624005-4564	BAN/BOND PREMIUM	460,695.00	418,605.00	910,088.96	426,375.45	0.00	244,063.80	0.00	0.00	0.00	0.00
001624005-4578	SWAP PROCEEDS	0.00	940,000.00	2,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4593	TRANSITION REVENUE	0.00	0.00	0.00	0.00	9,254,446.00	0.00	24,645,425.00	20,848,225.00	0.00	0.00
001624005-4594	ANTI BLIGHT - POOR CONDITION	0.00	0.00	0.00	0.00	0.00	8,350.00	0.00	0.00	0.00	0.00
001624005-4595	POLICE CALL HOT SPOT	0.00	0.00	0.00	0.00	100,000.00	0.00	800,000.00	800,000.00	1,893,404.00	1,893,404.00
001624005-4596	FIRE CALL HOT SPOT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
001624005-6008	CAPITAL PROJECTS	0.00	-10,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6010	OTHER FUNDS	0.00	3,146,066.00	5,744,761.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6201	STANLEY GOLF FUND	75,000.00	75,000.00	75,000.00	75,000.00	939,538.00	0.00	939,538.00	939,538.00	939,538.00	939,538.00
001624005-6202	CEMETERY FUND	10,500.00	10,500.00	10,500.00	10,600.00	425,266.00	0.00	425,266.00	425,266.00	425,266.00	425,266.00
001624005-6208	SEWER FUND	759,366.00	829,439.00	906,429.00	916,180.00	2,779,490.00	0.00	2,779,490.00	2,779,490.00	2,779,490.00	2,779,490.00
001624005-6300	DMD FUNDS	94,009.00	0.00	0.00	0.00	94,009.00	0.00	0.00	0.00	0.00	0.00
001624005-6930	WATER OVERHEAD	525,357.00	262,679.00	262,678.57	262,679.00	262,678.00	0.00	262,678.00	262,678.00	262,678.00	262,678.00
001624005-6931	WATER FUND	0.00	0.00	0.00	10,503,987.00	5,662,433.00	0.00	5,662,433.00	5,662,433.00	5,662,433.00	5,662,433.00
001624005-6932	WATER PIPING RIGHT OF WAY FEE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total GENERAL & ADMINISTRATIVE		**2,411,212.00**	**6,156,123.00**	**10,958,124.38**	**15,119,513.64**	**21,415,921.00**	**2,282,235.58**	**37,364,031.00**	**33,566,831.00**	**14,012,010.00**	**14,012,010.00**
TAXES											
001624006-4000	CURRENT TAXES	97,508,764.00	101,596,849.00	102,130,327.01	102,425,943.00	103,261,310.00	108,173,843.73	123,388,093.00	109,700,753.00	103,261,310.00	103,261,310.00
001624006-4001	PRIOR YR TAXES	4,233,477.00	1,070,536.00	3,089,177.37	3,634,459.94	1,500,000.00	0.00	1,500,000.00	1,500,000.00	3,500,000.00	3,952,331.00
001624006-4002	SUPP MV	880,606.00	171.00	783,718.85	981,573.85	500,000.00	0.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
001624006-4003	MV DELEQUENT	320.00	20.00	0.00	-1,804.46	0.00	0.00	0.00	0.00	0.00	0.00
001624006-4005	INT AND LIEN	1,459,049.00	384,415.00	1,670,394.35	1,928,971.92	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	950,000.00
Total TAXES		**104,082,216.00**	**103,051,991.00**	**107,673,617.58**	**108,969,144.25**	**106,261,310.00**	**108,173,843.73**	**126,388,093.00**	**112,700,753.00**	**109,761,310.00**	**109,163,641.00**
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST	28,955.00	23,245.00	19,690.00	29,999.00	34,690.00	39,245.75	35,000.00	35,000.00	35,000.00	35,000.00
001624007-4201	PRINCIPAL SUBSID	2,846,796.00	2,638,360.00	2,661,624.31	2,631,376.95	1,984,122.00	1,819,549.28	772,104.00	772,104.00	772,104.00	772,104.00
001624007-4202	INTEREST SUBSIDY	474,518.00	409,445.00	306,241.83	202,962.60	100,523.00	86,786.38	31,906.00	31,906.00	31,906.00	31,906.00
001624007-4203	TAX ABATE-DCA/DECD	29,275.00	31,080.00	32,200.00	33,009.00	30,000.00	0.00	30,000.00	0.00	0.00	27,970.00
001624007-4204	TOWN AID ROAD	382,290.00	382,169.00	381,471.26	386,349.54	380,288.00	386,549.37	386,549.00	773,099.00	773,098.00	773,098.00
001624007-4205	ST PROP TAX RLF	4,255,399.00	3,410,722.00	3,180,262.79	3,200,316.13	3,195,223.00	3,067,040.25	3,067,040.00	0.00	0.00	2,911,383.00
001624007-4206	TELE ACCESS LINE	219,033.00	134,604.00	141,314.94	145,259.00	134,604.00	140,919.12	134,604.00	134,604.00	134,604.00	134,604.00
001624007-4208	MUNI VID GRNT	2,564.00	26,948.00	18,230.32	14,218.50	12,000.00	31,584.93	20,000.00	20,000.00	20,000.00	20,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624007-4209	CIVIL DEFENSE	32,777.00	0.00	32,424.00	0.00	25,000.00	70,517.00	25,000.00	25,000.00	25,000.00	25,000.00
001624007-4210	OFFTRACK BETTING	183,871.00	196,768.00	164,355.47	213,755.12	160,000.00	147,935.91	160,000.00	160,000.00	160,000.00	160,000.00
001624007-4211	PILOT HSPT/COLLEGE	3,561,936.00	2,758,952.00	2,565,147.61	2,399,089.71	2,399,090.00	2,321,621.86	2,321,620.00	2,097,220.00	2,097,221.00	2,097,221.00
001624007-4212	PILOT MODEL HOUSING	158,120.00	267,246.00	230,126.13	216,603.21	0.00	213,282.62	0.00	0.00	0.00	0.00
001624007-4213	MANUFACTURERS IN DISTRESS	77,759.00	208,955.00	212,242.86	161,953.02	161,953.00	157,966.65	150,000.00	150,000.00	150,000.00	150,000.00
001624007-4214	BOAT LICENSE	13,433.00	19,836.00	10,871.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4215	BINGO	761.00	713.00	679.13	642.83	679.00	648.59	625.00	625.00	625.00	625.00
001624007-4216	MFG EQUIP TX REM	1,194,588.00	1,403,989.00	1,182,061.23	1,182,061.00	0.00	16.95	0.00	0.00	0.00	0.00
001624007-4218	GAMING DISTRIBUTION	3,544,218.00	2,256,537.00	2,271,581.67	2,312,346.39	2,313,755.00	1,541,279.32	2,315,346.00	0.00	0.00	2,287,412.00
001624007-4227	VETERANS EXEMPTION	30,797.00	27,645.00	28,489.14	28,981.58	28,981.00	24,264.66	24,264.00	24,264.00	24,264.00	24,264.00
001624007-4228	TAX RELIEF FOR ELDERLY	569,468.00	479,499.00	452,828.67	444,202.00	444,202.00	419,275.33	419,275.00	419,275.00	419,275.00	419,275.00
001624007-4229	DISABILITY EXEMPTION	13,894.00	0.00	14,111.25	9,291.44	9,291.00	8,958.86	8,958.00	8,958.00	8,958.00	8,958.00
001624007-4233	MUNCIPAL REVENUE SHARING	0.00	0.00	0.00	802,737.12	998,166.00	1,272,375.57	998,166.00	0.00	0.00	1,301,538.00
001624007-4234	HOLD HARMLESS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	621,937.00	621,937.00	0.00
001624007-4700	LOCIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,249,503.00	0.00
Total STATE OTHER THAN EDUCATION		17,620,452.00	14,676,713.00	13,905,953.62	14,415,154.14	12,412,567.00	11,749,818.40	10,900,457.00	5,273,992.00	8,523,495.00	11,180,358.00
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		0.00	0.00	-0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 30-FINANCIAL SERVICES DEPARTMENT		124,546,938.00	124,191,062.00	132,868,037.18	138,779,765.40	140,448,923.00	122,579,037.66	174,976,706.00	151,865,701.00	133,408,940.00	135,468,134.00
FIRE ADMINISTRATION											
001212001-4440	OT REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	723.28	0.00	0.00	0.00	0.00
001212001-4561	MISCELLANEOUS REVENUE	3,509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE ADMINISTRATION		3,509.00	0.00	0.00	0.00	0.00	723.28	0.00	0.00	0.00	0.00
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	71,140.00	90,006.00	34,725.00	176,432.50	50,000.00	234,277.25	100,000.00	100,000.00	200,000.00	200,000.00
Total FIRE MARSHAL		71,140.00	90,006.00	34,725.00	176,432.50	50,000.00	234,277.25	100,000.00	100,000.00	200,000.00	200,000.00
Total 41-FIRE DEPARTMENT		74,649.00	90,006.00	34,725.00	176,432.50	50,000.00	235,000.53	100,000.00	100,000.00	200,000.00	200,000.00
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	2,590.00	2,590.00	3,435.00	1,383.00	2,000.00	10.50	2,000.00	2,000.00	5,180.00	5,180.00
001211002-4318	PD PISTOL PERMITS	6,160.00	14,460.00	15,480.00	13,825.67	5,000.00	13,009.12	6,000.00	6,000.00	28,920.00	28,920.00
001211002-4402	COPIES	14,712.00	14,743.00	15,714.00	11,100.03	17,000.00	15,308.00	18,000.00	18,000.00	29,486.00	29,486.00
001211002-4423	ABANDONED MV	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	1,000.00	1,000.00
001211002-4425	DENVER BOOT FEES	350.00	455.00	525.00	315.00	500.00	420.00	500.00	500.00	910.00	910.00
001211002-4561	MISCELLANEOUS REVENUE	13.00	55.00	0.00	0.00	2,000.00	550.87	2,000.00	2,000.00	3,000.00	3,000.00
Total POLICE ADMINISTRATION		23,825.00	32,303.00	35,154.00	26,623.70	26,800.00	29,298.49	28,800.00	28,800.00	68,496.00	68,496.00
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	1,498,932.00	1,415,195.00	1,279,229.95	1,414,083.83	1,040,000.00	1,914,450.66	1,040,000.00	1,040,000.00	1,540,000.00	1,540,000.00
Total PRIVATE DUTY		1,498,932.00	1,415,195.00	1,279,229.95	1,414,083.83	1,040,000.00	1,914,450.66	1,040,000.00	1,040,000.00	1,540,000.00	1,540,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 42-POLICE DEPARTMENT		**1,522,757.00**	**1,447,498.00**	**1,314,383.95**	**1,440,707.53**	**1,066,800.00**	**1,943,749.15**	**1,068,800.00**	**1,068,800.00**	**1,608,496.00**	**1,608,496.00**
TELECOMMUNICATIONS											
001213001-4222	STATE	0.00	0.00	0.00	1,995.00	6,250.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00
Total TELECOMMUNICATIONS		**0.00**	**0.00**	**0.00**	**1,995.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**6,250.00**	**6,250.00**
Total 43-PUBLIC SAFETY DEPARTMENT		**0.00**	**0.00**	**0.00**	**1,995.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**6,250.00**	**6,250.00**
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,715.00	5,100.00	8,950.00	7,600.00	5,000.00	6,550.00	5,000.00	5,000.00	12,000.00	12,000.00
001315002-4321	PROJECT PERMITS	39,817.00	55,911.00	61,784.35	96,390.40	45,000.00	32,240.70	45,000.00	45,000.00	120,000.00	120,000.00
001315002-4325	UTILITY PERMIT	40,550.00	78,900.00	83,001.00	128,355.00	100,000.00	210,700.00	200,000.00	200,000.00	250,000.00	250,000.00
001315002-4440	OT REIMBURSEMENT	1,174.00	29,947.00	5,124.40	3,330.12	3,500.00	2,558.24	3,500.00	3,500.00	5,000.00	5,000.00
001315002-4441	PROJ MGT CAP PROJ	463,591.00	261,248.00	108,040.53	145,533.39	120,000.00	94,560.92	0.00	0.00	1,500,000.00	1,500,000.00
001315002-4443	MAP SALES	2,979.00	2,405.00	1,851.00	1,893.00	1,000.00	1,265.00	1,000.00	1,000.00	4,810.00	4,810.00
001315002-4444	CAPITAL PROJ DESIGN	0.00	19,180.00	44,501.36	67,125.39	0.00	0.00	35,000.00	35,000.00	1,750,000.00	1,550,000.00
001315002-4561	MISCELLANEOUS REVENUE	3,219.00	934.00	1,009.54	51,083.44	1,000.00	18,127.65	1,000.00	1,000.00	50,000.00	50,000.00
Total CAPITAL PROJECTS		**560,045.00**	**453,625.00**	**314,262.18**	**501,310.74**	**275,500.00**	**366,002.51**	**290,500.00**	**290,500.00**	**3,691,810.00**	**3,491,810.00**
SANITATION											
001315004-4322	SANITATION LICENSE	18,390.00	16,430.00	14,520.00	13,590.00	12,000.00	7,080.00	5,000.00	5,000.00	25,000.00	25,000.00
001315004-4442	SOLID WASTE ORDINANCES	10.00	0.00	1,538.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4446	SANITATION RESIDENTIAL	128,944.00	141,351.00	151,939.15	118,282.25	115,000.00	87,581.20	90,000.00	90,000.00	290,000.00	290,000.00
001315004-4447	SANITATION RECYCLING	49,598.00	35,456.00	42,136.42	49,323.39	30,000.00	31,637.67	30,000.00	30,000.00	70,000.00	70,000.00
001315004-4448	SANITATION APPLIANCES	120.00	140.00	180.00	100.00	0.00	20.00	0.00	0.00	300.00	300.00
001315004-4449	SANITATION HOUSING	30,975.00	36,138.00	48,166.75	42,918.30	35,000.00	41,961.90	35,000.00	35,000.00	650,000.00	650,000.00
001315004-4450	SANITATION WASTE TO ENERGY	1,409,660.00	1,373,884.00	1,313,232.68	1,268,354.32	1,350,000.00	1,178,955.72	1,350,000.00	1,350,000.00	2,500,000.00	1,900,000.00
001315004-4451	SANITATION COMMERCIAL	27,113.00	52,037.00	45,575.04	77,406.01	35,000.00	62,084.07	0.00	0.00	150,000.00	150,000.00
001315004-4452	SANITATION SEWER PROTECTION	35,469.00	35,689.00	37,922.40	42,418.09	30,000.00	31,970.17	30,000.00	30,000.00	80,000.00	80,000.00
001315004-4453	SANITATION HAZARDOUS WASTE	2,448.00	1,735.00	1,752.42	1,738.29	1,500.00	715.47	700.00	700.00	4,000.00	4,000.00
001315004-4454	SANITATION LANDFILL CLOSURE	1,038,929.00	748,450.00	582,447.41	534,224.75	300,000.00	193,634.17	0.00	0.00	1,500,000.00	500,000.00
001315004-4455	SANITATION PREPAYMENTS	29,246.00	51,875.00	118,740.40	156,224.42	50,000.00	16,761.50	0.00	0.00	160,000.00	160,000.00
001315004-4491	CART REVENUE	7,715.00	13,665.00	16,849.10	12,470.00	10,000.00	11,310.00	10,000.00	10,000.00	25,000.00	25,000.00
001315004-4561	MISCELLANEOUS REVENUE	8,056.00	15,165.00	12,361.10	14,366.54	12,000.00	17,814.39	12,000.00	12,000.00	28,000.00	28,000.00
Total SANITATION		**2,786,673.00**	**2,522,015.00**	**2,387,360.87**	**2,331,669.36**	**1,980,500.00**	**1,681,526.26**	**1,562,700.00**	**1,562,700.00**	**5,482,300.00**	**3,882,300.00**
STREETS/FLEET											
001315006-4426	FLEET-BOE	0.00	0.00	25,316.72	26,394.91	20,000.00	23,863.70	20,000.00	20,000.00	20,000.00	20,000.00
001315006-4427	FLEET-WATER	0.00	0.00	820.85	907.26	500.00	15,814.21	12,000.00	12,000.00	12,000.00	12,000.00
001315006-4428	FLEET-SUBWAY	5,515.00	6,100.00	22,792.08	22,276.46	9,000.00	20,341.18	22,000.00	22,000.00	22,000.00	22,000.00
001315006-4429	FLEET-SEWER	13,474.00	14,394.00	89,041.78	78,304.41	20,000.00	80,720.58	100,000.00	100,000.00	100,000.00	100,000.00
001315006-4430	FLEET-CEMETERY	415.00	876.00	6,121.45	6,486.84	3,000.00	3,587.33	4,000.00	4,000.00	4,000.00	4,000.00
001315006-4431	FLEET-DOG	350.00	212.00	6,066.60	6,408.68	4,000.00	5,675.84	4,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-4432	FLEET-POLICE EXPLORERS	15,237.00	14,707.00	14,755.68	21,519.58	13,000.00	16,882.83	13,000.00	13,000.00	13,000.00	13,000.00
001315006-4433	FLEET-EMS	47,176.00	32,920.00	51,856.16	55,278.32	32,000.00	33,064.33	40,000.00	40,000.00	40,000.00	40,000.00
001315006-4434	FLEET-PARK&REC	618.00	1,395.00	3,517.87	4,545.29	3,000.00	1,428.19	1,000.00	1,000.00	1,000.00	1,000.00
001315006-4435	FLEET-AFTER SCHOOL	0.00	0.00	704.55	1,415.79	1,000.00	504.01	1,000.00	1,000.00	1,000.00	1,000.00
001315006-4436	FLEET-GOLF	24.00	0.00	1,172.17	76.20	0.00	1,338.13	0.00	0.00	0.00	0.00
001315006-4561	MISCELLANEOUS REVENUE	70.00	1,188.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STREETS/FLEET		**82,879.00**	**71,792.00**	**222,166.12**	**223,613.74**	**105,500.00**	**203,220.33**	**217,000.00**	**217,000.00**	**217,000.00**	**217,000.00**
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	15,408.00	29,158.00	34,371.00	34,371.00	34,371.00	17,185.50	0.00	0.00	0.00	0.00
001316001-4409	RENTS	71,332.00	74,855.00	94,562.65	59,663.08	58,456.00	7,900.02	7,900.00	7,900.00	7,900.00	7,900.00
001316001-4410	TELEPHONE COMMISSIONS	2,500.00	2,259.00	1,816.23	2,487.06	2,000.00	1,866.08	2,000.00	2,000.00	2,000.00	2,000.00
001316001-4561	MISCELLANEOUS REVENUE	1,240.00	118.00	1,276.23	316.31	1,000.00	73.43	1,000.00	1,000.00	1,000.00	1,000.00
Total PROPERTY MGT ADMINISTRATION		**90,480.00**	**106,390.00**	**132,026.11**	**96,837.45**	**95,827.00**	**27,025.03**	**10,900.00**	**10,900.00**	**10,900.00**	**10,900.00**
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	6,945.00	14,445.00	14,826.66	13,680.00	12,500.00	14,130.00	12,500.00	12,500.00	25,000.00	25,000.00
001316005-4468	RENTS GARAGE	27,283.00	44,383.00	63,150.25	97,706.86	74,595.00	59,974.34	74,595.00	74,595.00	95,000.00	95,000.00
001316005-4469	PARKING METERS STREET	210,442.00	212,592.00	205,779.69	206,317.13	215,000.00	175,988.06	215,000.00	215,000.00	435,000.00	435,000.00
001316005-4472	PARKING LOT	8,091.00	6,035.00	11,997.20	11,068.80	11,000.00	10,508.10	11,000.00	11,000.00	20,000.00	20,000.00
001316005-4473	SMARTCARDS	5,188.00	2,297.00	4,528.80	2,518.57	2,500.00	1,357.00	2,500.00	2,500.00	4,300.00	4,300.00
001316005-4561	MISCELLANEOUS REVENUE	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Total PARKING ADMINISTRATION		**257,949.00**	**279,777.00**	**300,282.60**	**331,291.36**	**315,595.00**	**261,957.50**	**315,595.00**	**315,595.00**	**580,300.00**	**580,300.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-4464	GARAGES	586,205.00	625,490.00	641,930.62	617,843.47	640,000.00	586,252.34	640,000.00	640,000.00	1,750,000.00	1,750,000.00
001316008-4471	JUDICIAL GARAGE EXP REIMB	3,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LIBERTY SQUARE PARKING GARAGE		**589,618.00**	**625,490.00**	**641,930.62**	**617,843.47**	**640,000.00**	**586,252.34**	**640,000.00**	**640,000.00**	**1,750,000.00**	**1,750,000.00**
BANK ST PARKING GARAGE											
001316009-4464	GARAGES	220,840.00	237,610.00	231,709.61	252,886.65	200,000.00	201,744.16	200,000.00	200,000.00	480,000.00	480,000.00
Total BANK ST PARKING GARAGE		**220,840.00**	**237,610.00**	**231,709.61**	**252,886.65**	**200,000.00**	**201,744.16**	**200,000.00**	**200,000.00**	**480,000.00**	**480,000.00**
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	100,341.00	129,739.00	92,773.80	46,692.64	60,000.00	30,712.00	60,000.00	60,000.00	200,000.00	200,000.00
001316010-4470	PARKING METERS WASHINGTON	10,517.00	10,012.00	9,937.55	9,079.84	10,000.00	8,837.40	10,000.00	10,000.00	18,000.00	18,000.00
Total WASHINGTON ST GARAGE		**110,858.00**	**139,751.00**	**102,711.35**	**55,772.48**	**70,000.00**	**39,549.40**	**70,000.00**	**70,000.00**	**218,000.00**	**218,000.00**
HOSPITAL GARAGE											
001316011-4464	GARAGES	705,817.00	670,464.00	661,891.45	624,362.82	700,000.00	549,177.38	350,000.00	350,000.00	800,000.00	390,000.00
Total HOSPITAL GARAGE		**705,817.00**	**670,464.00**	**661,891.45**	**624,362.82**	**700,000.00**	**549,177.38**	**350,000.00**	**350,000.00**	**800,000.00**	**390,000.00**
PARKS ADMINISTRATION											
001419001-4531	WATER DEPT	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	1,252.00	0.00	9,269.00	0.00	1,300.00	0.00	1,300.00	1,300.00	2,500.00	2,500.00
001420001-4412	FAMILY SWIM TICKETS	11,404.00	13,250.00	5,926.00	13,626.00	11,000.00	5,005.00	11,000.00	11,000.00	11,000.00	11,000.00
001420001-4413	SWIMMING POOL RECEIPTS	27,841.00	29,182.00	22,164.09	28,820.46	27,000.00	19,254.01	27,000.00	27,000.00	27,000.00	27,000.00
001420001-4414	RENT-SPORT FIELDS	14,042.00	14,244.00	8,354.00	9,271.00	10,000.00	10,539.00	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4415	RENT-PICNIC TABLES	9,908.00	10,030.00	8,605.00	11,400.00	8,500.00	7,337.00	8,500.00	8,500.00	20,000.00	20,000.00
001420001-4416	RENT-ROCK CATS	227,012.00	271,747.00	129,095.16	416,244.82	250,000.00	105,952.13	253,632.00	253,632.00	500,000.00	250,000.00
001420001-4417	RENT-SKYBOX/EVENT	3,222.00	2,750.00	2,200.00	1,900.00	2,500.00	200.00	3,000.00	3,000.00	6,000.00	6,000.00
001420001-4418	WILLOW BROOK CONCESSION	93,030.00	46,362.00	45,116.43	48,577.25	53,400.00	29,930.39	53,600.00	53,600.00	100,000.00	100,000.00
001420001-4419	SPECIAL EVENTS	127,599.00	77,211.00	20,451.80	22,752.50	20,000.00	13,554.00	25,000.00	25,000.00	160,000.00	160,000.00
001420001-4420	STADIUM PARKING	196,014.00	220,498.00	191,396.13	224,509.00	240,400.00	173,239.00	251,000.00	251,000.00	450,000.00	450,000.00
001420001-4421	SPECIAL PROGRAMS	141,707.00	133,741.00	118,493.17	190,620.73	95,000.00	93,724.05	95,000.00	95,000.00	300,000.00	300,000.00
001420001-4422	SIGNAGE	8,000.00	8,000.00	10,348.75	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	20,000.00	20,000.00
001420001-4440	OT REIMBURSEMENT	40,640.00	27,508.00	21,565.85	24,318.75	25,000.00	13,152.00	25,000.00	25,000.00	70,000.00	70,000.00
001420001-4514	WHEELER CLINIC	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4561	MISCELLANEOUS REVENUE	120.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	500.00	500.00
001420001-4565	INTEREST FROM TRUST FUNDS	63,569.00	87,480.00	67,305.79	62,112.48	25,000.00	44,440.16	25,000.00	25,000.00	500,000.00	500,000.00
Total RECREATION PROGRAMS		**965,360.00**	**942,003.00**	**662,691.17**	**1,064,152.99**	**779,200.00**	**524,326.74**	**799,132.00**	**799,132.00**	**2,177,000.00**	**1,927,000.00**
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**6,370,519.00**	**6,048,917.00**	**5,657,032.08**	**6,099,741.06**	**5,182,122.00**	**4,440,781.65**	**4,455,827.00**	**4,455,827.00**	**15,407,310.00**	**12,947,310.00**
BUILDING/CODE ENFORCEMENT											
001214002-4300	BUILDING PERMITS	360,295.00	430,434.00	230,054.51	1,011,119.11	317,456.00	882,216.96	300,000.00	300,000.00	1,000,000.00	1,000,000.00
001214002-4301	ELECTRICAL PERMITS	84,443.00	87,720.00	62,016.14	55,764.86	51,702.00	94,675.20	59,000.00	59,000.00	150,000.00	150,000.00
001214002-4302	PLUMBING PERMITS	32,587.00	32,965.00	20,403.14	22,664.09	19,247.00	48,407.43	20,000.00	20,000.00	70,000.00	70,000.00
001214002-4303	CERTIFICATE OF OCCUPANCY	33,159.00	42,059.00	25,454.00	41,634.00	29,300.00	66,234.50	35,000.00	35,000.00	100,000.00	100,000.00
001214002-4304	SPRINKLERS	12,133.00	8,330.00	8,043.40	3,830.03	4,000.00	6,153.05	5,000.00	5,000.00	20,000.00	20,000.00
001214002-4305	ZONING PERMIT	1,730.00	2,010.00	1,660.00	2,410.00	2,000.00	4,941.84	2,000.00	2,000.00	5,000.00	5,000.00
001214002-4306	DEALER/REPAIR PERMIT	0.00	1,550.00	322.00	1,288.00	2,000.00	570.00	1,000.00	1,000.00	5,000.00	5,000.00
001214002-4326	HEATING AND COOLING	106,082.00	87,428.00	57,586.55	68,640.57	60,300.00	113,620.33	55,000.00	55,000.00	175,000.00	175,000.00
001214002-4561	MISCELLANEOUS REVENUE	2,029.00	5,070.00	2,610.10	1,090.10	3,000.00	3,200.85	2,500.00	2,500.00	10,000.00	10,000.00
001214002-4701	LANDLORD LICENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
Total BUILDING/CODE ENFORCEMENT		**632,458.00**	**697,566.00**	**408,149.84**	**1,208,440.76**	**489,005.00**	**1,220,020.16**	**479,500.00**	**479,500.00**	**1,735,000.00**	**1,735,000.00**
NURSING											
001522002-4437	CLINICAL SERVICES	42,602.00	26,842.00	28,083.38	24,846.57	27,000.00	21,000.42	27,000.00	27,000.00	50,000.00	50,000.00
001522002-4702	MEDICAID REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	1,400,000.00
Total NURSING		**42,602.00**	**26,842.00**	**28,083.38**	**24,846.57**	**27,000.00**	**21,000.42**	**27,000.00**	**27,000.00**	**1,450,000.00**	**1,450,000.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
ENVIRONMENTAL										
001522003-4319 HEALTH LICENSE	55,123.00	56,041.00	65,795.03	64,860.42	66,510.00	38,971.57	66,000.00	66,000.00	150,000.00	150,000.00
Total ENVIRONMENTAL	**55,123.00**	**56,041.00**	**65,795.03**	**64,860.42**	**66,510.00**	**38,971.57**	**66,000.00**	**66,000.00**	**150,000.00**	**150,000.00**
EVICTIONS										
001523001-4559 PAYMENT REIMBURSEMENT	4,423.00	7,492.00	4,576.97	4,626.69	0.00	2,854.00	2,000.00	2,000.00	15,000.00	15,000.00
Total EVICTIONS	**4,423.00**	**7,492.00**	**4,576.97**	**4,626.69**	**0.00**	**2,854.00**	**2,000.00**	**2,000.00**	**15,000.00**	**15,000.00**
SENIOR CENTER										
001523002-4221 SENIOR DIAL-A-RIDE	0.00	31,413.00	62,825.50	49,146.00	47,120.00	36,650.00	36,650.00	36,650.00	36,650.00	36,650.00
001523002-4463 DISABILITY RIDERSHIP FEE	15,638.00	43,628.00	12,994.50	9,424.14	12,000.00	10,049.00	14,000.00	14,000.00	14,000.00	14,000.00
001523002-4535 METERED SALES INDUSTRIAL	0.00	0.00	0.00	0.00	0.00	-335.00	0.00	0.00	0.00	0.00
001523002-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
Total SENIOR CENTER	**15,638.00**	**75,041.00**	**75,820.00**	**58,570.14**	**59,520.00**	**46,364.00**	**50,650.00**	**50,650.00**	**50,650.00**	**50,650.00**
DISABILITIES COMMISSION										
Total DISABILITIES COMMISSION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 60-COMMUNITY SERVICES DEPARTMENT	**750,244.00**	**862,982.00**	**582,425.22**	**1,361,344.58**	**642,035.00**	**1,329,210.15**	**625,150.00**	**625,150.00**	**3,400,650.00**	**3,400,650.00**
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION										
001724008-4100 EDUCATION - BLIND	0.00	0.00	76,733.67	59,646.07	70,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
001724008-4101 HEW - PRIVATE	84,018.00	73,408.00	69,861.00	93,253.00	73,408.00	70,343.00	93,253.00	93,253.00	93,253.00	93,253.00
001724008-4102 OTHER SCHOOL	346,228.00	330,672.00	177,053.00	220,488.00	146,765.00	1,272,139.00	147,628.00	174,590.00	174,590.00	174,590.00
001724008-4103 BOE TRANSPORTATION	2,603,178.00	1,539,815.00	1,675,818.00	1,393,563.00	1,348,214.00	174,848.00	1,363,472.00	0.00	0.00	1,363,472.00
001724008-4104 ECS	73,168,139.00	62,821,236.00	62,129,969.00	72,337,905.00	72,450,710.00	75,511,239.00	72,450,710.00	81,457,321.00	78,986,794.00	76,850,710.00
001724008-4115 SPECIAL EDUCATION	2,998,326.00	4,286,524.00	3,594,973.00	3,760,662.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Total STATE FOR EDUCATION	**79,199,889.00**	**69,051,655.00**	**67,724,407.67**	**77,865,517.07**	**77,589,097.00**	**77,028,569.00**	**77,605,063.00**	**85,275,164.00**	**82,804,637.00**	**82,032,025.00**
EDUCATION CITY - TUITION										
001729006-4484 BOE TUITION	371,602.00	104,311.00	29,431.29	108,641.35	25,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total EDUCATION CITY - TUITION	**371,602.00**	**104,311.00**	**29,431.29**	**108,641.35**	**25,000.00**	**10,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
EDUCATION CITY MISC										
001729007-4561 MISCELLANEOUS REVENUE	526,660.00	18,639.00	876.13	26.96	1,000.00	30.70	0.00	0.00	0.00	0.00
Total EDUCATION CITY MISC	**526,660.00**	**18,639.00**	**876.13**	**26.96**	**1,000.00**	**30.70**	**0.00**	**0.00**	**0.00**	**0.00**
Total 70-EDUCATION DEPARTMENT	**80,098,151.00**	**69,174,605.00**	**67,754,715.09**	**77,974,185.38**	**77,615,097.00**	**77,038,599.70**	**77,625,063.00**	**85,295,164.00**	**82,824,637.00**	**82,052,025.00**
Total 001-GENERAL FUND	**214,512,940.00**	**208,703,448.78**	**209,182,822.26**	**226,952,738.84**	**226,229,709.00**	**208,684,840.48**	**260,161,782.00**	**244,720,878.00**	**239,557,539.00**	**237,534,121.00**
Expenditure										
001-GENERAL FUND										
CONSERVATION COMMISSION										
001102003-5121 FULL TIME SALARIES	5,475.00	6,937.00	7,007.96	7,192.12	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001102003-5122	OVERTIME	0.00	0.00	182.40	319.21	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5123	LONGEVITY	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5540	ADVERTISING	161.00	42.00	1,985.41	366.14	0.00	0.00	0.00	0.00	0.00	0.00
001102003-5611	OFFICE SUPPLIES	100.00	45.00	50.00	39.56	0.00	0.00	0.00	0.00	0.00	0.00
Total CONSERVATION COMMISSION		**5,736.00**	**7,024.00**	**9,225.77**	**7,987.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ZONING BOARD OF APPEALS											
001102006-5121	FULL TIME SALARIES	0.00	0.00	5,258.91	5,356.52	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5122	OVERTIME	5,130.00	852.00	591.71	185.80	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5123	LONGEVITY	0.00	0.00	0.00	70.01	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5232	FICA	0.00	0.00	102.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5250	RETIREMENT/FICA/MERF	0.00	0.00	120.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5540	ADVERTISING	7,774.00	5,766.00	5,885.39	5,611.46	0.00	1,889.40	0.00	0.00	0.00	0.00
001102006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	22.53	0.00	0.00	0.00	0.00	0.00	0.00
001102006-5611	OFFICE SUPPLIES	1,000.00	882.00	100.00	23.98	0.00	0.00	0.00	0.00	0.00	0.00
Total ZONING BOARD OF APPEALS		**13,904.00**	**7,500.00**	**12,059.38**	**11,270.30**	**0.00**	**1,889.40**	**0.00**	**0.00**	**0.00**	**0.00**
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	87,971.00	87,971.00	92,611.12	101,453.25	0.00	0.00	0.00	0.00	0.00	0.00
001105001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	1,276.69	0.00	0.00	0.00	0.00	0.00	0.00
001105001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	314.73	0.00	112.93	0.00	0.00	0.00	0.00
001105001-5877	ADMINISTRATIVE	186,355.00	181,191.00	154,359.57	169,048.93	187,000.00	174,343.29	0.00	0.00	0.00	0.00
Total MAYOR'S OFFICE		**274,326.00**	**269,162.00**	**246,970.69**	**272,093.60**	**187,000.00**	**174,456.22**	**0.00**	**0.00**	**0.00**	**0.00**
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	58,223.00	58,223.00	58,222.83	71,473.81	160,634.00	146,616.00	277,788.00	277,788.00	277,788.00	282,587.00
001105002-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00	2,000.00	2,000.00	2,000.00
001105002-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
001105002-5342	ECONOMIC DEVELOPMENT	0.00	0.00	0.00	16,800.00	47,000.00	38,504.01	109,283.00	109,283.00	109,283.00	109,283.00
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	3,500.00	1,632.54	3,860.00	2,000.00	2,000.00	2,000.00
001105002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
001105002-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	6,725.00	6,725.00	6,725.00	6,725.00
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	575.00	248.55	1,795.00	1,500.00	1,500.00	1,500.00
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	350.00	200.00	200.00	200.00
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	0.00	23,000.00	23,000.00	6,677.11	23,000.00	23,000.00	23,000.00	23,000.00
001105002-5877	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	187,000.00	187,000.00	187,000.00	187,000.00
001105002-5887	GOVERNMENT EFFICIENCY	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		**81,223.00**	**81,223.00**	**58,222.83**	**111,273.81**	**247,709.00**	**193,678.21**	**619,451.00**	**615,596.00**	**615,596.00**	**620,395.00**
GRANTS & GOVT EFFICIENCY											

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001105003-5887	GOVERNMENT EFFICIENCY	0.00	0.00	0.00	0.00	60,000.00	49,780.92	0.00	0.00	0.00	0.00
Total GRANTS & GOVT EFFICIENCY		**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**49,780.92**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNITY DEVELOPMENT											
001105004-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00
Total COMMUNITY DEVELOPMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**
CITY PLAN											
001106001-5121	FULL TIME SALARIES	152,140.00	159,629.00	172,588.63	155,175.37	183,737.00	124,337.43	0.00	0.00	0.00	0.00
001106001-5122	OVERTIME	6,485.00	5,262.00	5,943.68	4,545.47	3,550.00	8,840.45	0.00	0.00	0.00	0.00
001106001-5123	LONGEVITY	700.00	700.00	1,654.18	1,323.54	1,700.00	0.00	0.00	0.00	0.00	0.00
001106001-5232	FICA	0.00	0.00	1,869.92	0.00	0.00	1,404.19	0.00	0.00	0.00	0.00
001106001-5250	RETIREMENT/FICA/MERF	0.00	0.00	2,183.48	0.00	0.00	1,651.10	0.00	0.00	0.00	0.00
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00
001106001-5412	TELECOMMUNICATIONS	0.00	0.00	360.00	320.36	360.00	207.47	0.00	0.00	0.00	0.00
001106001-5436	EQUIPMENT MAINT & REPAIR	0.00	100.00	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00
001106001-5540	ADVERTISING	175.00	190.00	1,240.66	83.38	6,725.00	1,720.32	0.00	0.00	0.00	0.00
001106001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,243.05	1,220.00	935.43	0.00	0.00	0.00	0.00
001106001-5611	OFFICE SUPPLIES	750.00	375.00	333.95	349.21	500.00	306.10	0.00	0.00	0.00	0.00
001106001-5810	DUES/FEES/MEMBERSHIPS	400.00	200.00	482.00	557.00	350.00	0.00	0.00	0.00	0.00	0.00
001106001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
001106001-5897	MISCELLANEOUS	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CITY PLAN		**160,650.00**	**166,516.00**	**186,656.50**	**167,181.18**	**202,342.00**	**139,402.49**	**0.00**	**0.00**	**0.00**	**0.00**
CENT CT REG PL AGENCY											
001106002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	19.76	0.00	0.00	0.00	0.00
001106002-5811	GRANTS & CONTRIBUTIONS	33,512.00	19,748.00	19,907.00	50,031.00	0.00	0.00	26,879.00	26,879.00	26,879.00	26,879.00
Total CENT CT REG PL AGENCY		**33,512.00**	**19,748.00**	**19,907.00**	**50,031.00**	**0.00**	**19.76**	**26,879.00**	**26,879.00**	**26,879.00**	**26,879.00**
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	3,446.00	3,446.00	3,446.00	3,446.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CT RIVER COASTAL CONS DISTRICT		**3,446.00**	**3,446.00**	**3,446.00**	**3,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	15,000.00	14,875.00	15,000.00	11,450.00	12,000.00	11,750.00	15,000.00	12,000.00	12,000.00	12,000.00
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	3,000.00	5,000.00	2,400.00	2,400.00	2,400.00	4,000.00	4,000.00	4,000.00	4,000.00
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,000.00	3,329.00	4,000.00	4,000.00	1,673.00	5,000.00	4,000.00	4,000.00	4,000.00
001417001-5806	NB GIRLS SUMMER SOFTBALL	3,500.00	0.00	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
001417001-5807	JULY 4 FIREWORKS	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
001417001-5809	AMER LEGION BASEBALL	0.00	0.00	3,500.00	2,880.00	2,880.00	0.00	2,880.00	2,880.00	2,880.00	2,880.00
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,500.00	875.79	1,500.00	1,500.00	1,500.00	1,500.00
001417001-5891	VETERAN'S DAY	0.00	0.00	0.00	0.00	1,900.00	850.00	1,900.00	900.00	900.00	900.00
Total CULTURAL ORGANIZATIONS		**57,000.00**	**53,375.00**	**59,329.00**	**31,430.00**	**38,180.00**	**28,248.79**	**68,780.00**	**63,780.00**	**63,780.00**	**63,780.00**
Total 10-ECONOMIC AND POLICY		**629,797.00**	**607,994.00**	**595,817.17**	**654,712.92**	**735,231.00**	**587,475.79**	**762,110.00**	**753,255.00**	**753,255.00**	**758,054.00**
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	41,810.00	43,120.00	55,006.61	84,385.50	80,691.00	78,525.00	80,691.00	80,691.00	80,691.00	80,691.00
001103001-5811	GRANTS & CONTRIBUTIONS	21,623.00	17,599.00	21,189.16	29,248.90	29,927.00	28,738.78	30,927.00	30,927.00	30,927.00	30,927.00
Total PROBATE		**63,433.00**	**60,719.00**	**76,195.77**	**113,634.40**	**110,618.00**	**107,263.78**	**111,618.00**	**111,618.00**	**111,618.00**	**111,618.00**
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	96,251.00	97,651.00	99,445.24	96,188.84	100,404.00	92,681.99	100,405.00	100,405.00	100,405.00	100,405.00
001104001-5122	OVERTIME	5,635.00	2,846.00	4,894.08	3,447.73	6,000.00	4,469.47	5,500.00	3,500.00	3,500.00	3,500.00
001104001-5123	LONGEVITY	125.00	0.00	0.00	525.00	525.00	0.00	525.00	525.00	525.00	525.00
001104001-5124	PART TIME SALARIES	26,552.00	22,670.00	22,937.19	25,527.98	28,000.00	22,264.58	28,000.00	25,500.00	28,000.00	28,000.00
001104001-5331	PROFESSIONAL SERVICES	44,527.00	70,642.00	90,256.44	92,722.01	93,424.00	74,184.96	101,100.00	90,000.00	101,100.00	101,100.00
001104001-5336	OTHER PURCHASE SVCS	160.00	190.00	353.92	104.65	400.00	233.71	1,000.00	400.00	1,000.00	1,000.00
001104001-5412	TELECOMMUNICATIONS	3,072.00	3,550.00	5,167.86	4,996.18	6,000.00	4,216.13	6,000.00	5,000.00	6,000.00	6,000.00
001104001-5436	EQUIPMENT MAINT & REPAIR	3,255.00	802.00	902.53	1,308.04	3,500.00	2,466.90	5,000.00	2,500.00	5,000.00	5,000.00
001104001-5540	ADVERTISING	166.00	326.00	214.11	974.12	1,200.00	405.00	500.00	500.00	500.00	500.00
001104001-5610	POSTAGE, COPIES & SCANS	363.00	1,607.00	709.17	2,313.34	4,400.00	4,129.10	4,500.00	3,000.00	3,000.00	3,000.00
001104001-5611	OFFICE SUPPLIES	2,847.00	1,444.00	1,366.08	2,904.24	2,300.00	1,833.56	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810	DUES/FEES/MEMBERSHIPS	850.00	335.00	570.00	390.00	900.00	829.00	1,500.00	1,500.00	1,500.00	1,500.00
Total DEMOCRATIC REGISTRAR		**183,803.00**	**202,063.00**	**226,816.62**	**231,402.13**	**247,053.00**	**207,714.40**	**256,530.00**	**235,330.00**	**253,030.00**	**253,030.00**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	88,604.00	92,984.00	96,104.65	99,207.26	100,404.00	92,150.58	100,405.00	100,405.00	100,405.00	100,405.00
001104002-5122	OVERTIME	4,274.00	1,489.00	4,126.43	3,580.21	5,000.00	3,789.72	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5124	PART TIME SALARIES	29,156.00	17,718.00	23,109.78	19,371.57	18,690.00	22,001.91	17,500.00	17,500.00	17,500.00	17,500.00
001104002-5331	PROFESSIONAL SERVICES	66,677.00	27,357.00	78,042.22	63,443.12	47,500.00	48,422.78	40,000.00	40,000.00	40,000.00	40,000.00
001104002-5336	OTHER PURCHASE SVCS	288.00	205.00	137.21	0.00	150.00	149.82	300.00	300.00	300.00	300.00
001104002-5412	TELECOMMUNICATIONS	5,097.00	1,803.00	5,167.86	4,307.92	5,500.00	5,278.85	5,000.00	5,000.00	5,000.00	5,000.00
001104002-5436	EQUIPMENT MAINT & REPAIR	700.00	1,198.00	5,044.17	989.06	3,500.00	2,600.22	6,000.00	6,000.00	6,000.00	6,000.00
001104002-5540	ADVERTISING	1,924.00	275.00	334.12	590.54	600.00	434.00	500.00	500.00	500.00	500.00
001104002-5610	POSTAGE, COPIES & SCANS	1,610.00	3,688.00	797.14	2,718.74	5,300.00	4,276.22	5,000.00	3,000.00	3,000.00	3,000.00
001104002-5611	OFFICE SUPPLIES	3,544.00	1,733.00	1,236.55	1,277.97	1,800.00	1,212.36	1,300.00	1,300.00	1,300.00	1,300.00
001104002-5810	DUES/FEES/MEMBERSHIPS	790.00	829.00	1,176.20	1,393.92	1,600.00	1,583.45	1,500.00	1,500.00	1,500.00	1,500.00
Total REPUBLICAN REGISTRAR		**202,664.00**	**149,279.00**	**215,276.33**	**196,880.31**	**190,044.00**	**181,899.91**	**180,505.00**	**178,505.00**	**178,505.00**	**178,505.00**
TOWN CLERK											

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5121	FULL TIME SALARIES	385,883.00	399,133.00	415,147.02	427,658.38	426,097.00	393,234.22	426,092.00	426,092.00	426,092.00	426,092.00
001108001-5122	OVERTIME	8,597.00	6,661.00	7,120.75	3,371.28	4,000.00	5,751.49	7,898.00	4,000.00	4,000.00	4,000.00
001108001-5123	LONGEVITY	3,300.00	3,500.00	3,512.06	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
001108001-5124	PART TIME SALARIES	11,392.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5331	PROFESSIONAL SERVICES	18,023.00	11,115.00	17,825.96	15,485.14	16,000.00	15,198.61	18,000.00	16,000.00	16,000.00	16,000.00
001108001-5336	OTHER PURCHASE SVCS	11,291.00	9,275.00	9,988.94	9,046.20	10,147.00	7,639.20	11,200.00	9,000.00	9,000.00	9,000.00
001108001-5436	EQUIPMENT MAINT & REPAIR	1,970.00	1,249.00	1,640.68	729.23	1,500.00	511.35	1,800.00	1,000.00	1,000.00	1,000.00
001108001-5540	ADVERTISING	2,564.00	3,760.00	2,249.13	4,231.82	3,700.00	971.42	4,500.00	3,500.00	3,500.00	3,500.00
001108001-5610	POSTAGE, COPIES & SCANS	30.00	0.00	250.00	4,286.63	2,900.00	4,271.15	4,000.00	4,000.00	4,000.00	4,000.00
001108001-5611	OFFICE SUPPLIES	6,154.00	4,422.00	3,864.28	2,790.92	2,800.00	3,549.64	4,500.00	4,000.00	4,000.00	4,000.00
001108001-5663	ELECTION SUPPLIES	0.00	9,984.00	18,076.00	12,468.00	18,000.00	11,034.00	18,000.00	12,000.00	12,000.00	12,000.00
001108001-5810	DUES/FEES/MEMBERSHIPS	965.00	825.00	530.00	635.00	300.00	819.84	800.00	800.00	800.00	800.00
001108001-5816	VITAL STATISTICS	318.00	166.00	482.00	144.00	400.00	242.00	400.00	200.00	200.00	200.00
001108001-5817	MICROFILMING	880.00	890.00	921.95	896.10	1,000.00	899.00	1,200.00	900.00	900.00	900.00
001108001-5819	ORDINANCE CODIFICATION	1,965.00	1,955.00	1,976.35	2,051.00	2,700.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001108001-5897	MISCELLANEOUS	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total TOWN CLERK		**453,502.00**	**453,029.00**	**483,585.12**	**487,293.70**	**493,044.00**	**444,121.92**	**503,890.00**	**486,992.00**	**486,992.00**	**486,992.00**
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	568,830.00	555,545.00	533,309.72	560,482.73	564,050.00	495,430.05	570,300.00	570,300.00	570,300.00	573,585.00
001109001-5123	LONGEVITY	4,425.00	4,480.00	3,570.00	3,450.00	2,600.00	2,525.00	1,900.00	2,600.00	2,600.00	2,600.00
001109001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
001109001-5331	PROFESSIONAL SERVICES	12,178.00	8,520.00	9,904.13	10,229.97	10,000.00	8,601.85	15,000.00	11,000.00	11,000.00	11,000.00
001109001-5332	LEGAL SERVICES	0.00	41,148.00	111,835.07	101,915.77	245,000.00	243,408.55	150,000.00	150,000.00	150,000.00	150,000.00
001109001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	83.75	70.00	44.18	70.00	70.00	70.00	70.00
001109001-5436	EQUIPMENT MAINT & REPAIR	1,500.00	1,649.00	1,377.01	1,377.45	2,500.00	1,802.77	2,500.00	1,500.00	1,500.00	1,500.00
001109001-5525	FORECLOSED PROPERTIES	0.00	0.00	1,000.00	10,131.12	37,000.00	33,907.67	10,000.00	15,000.00	15,000.00	15,000.00
001109001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	2,052.08	1,100.00	1,496.51	1,100.00	1,100.00	1,100.00	1,100.00
001109001-5611	OFFICE SUPPLIES	4,022.00	2,408.00	2,322.98	1,955.38	2,800.00	1,633.41	2,800.00	2,000.00	2,000.00	2,000.00
001109001-5645	TECHNICAL PUBLICATIONS	12,900.00	10,000.00	6,640.09	144.03	9,500.00	5,429.67	9,500.00	9,500.00	9,500.00	9,500.00
001109001-5810	DUES/FEES/MEMBERSHIPS	647.00	244.00	640.00	0.00	400.00	300.00	400.00	400.00	400.00	400.00
001109001-5897	MISCELLANEOUS	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CORPORATION COUNSEL		**604,502.00**	**623,996.00**	**670,599.00**	**691,822.28**	**875,020.00**	**795,079.66**	**763,570.00**	**763,470.00**	**763,470.00**	**766,755.00**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	50,000.00	50,000.00
001109002-5540	ADVERTISING	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
001109002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	14,000.00	4,231.07	14,000.00	14,000.00	14,000.00	14,000.00
Total LEGISLATIVE SUPPORT		**0.00**	**0.00**	**0.00**	**0.00**	**49,000.00**	**4,231.07**	**49,000.00**	**49,000.00**	**69,000.00**	**69,000.00**
CIVIL SERVICE											

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5121	FULL TIME SALARIES	175,465.00	140,233.00	142,369.46	143,930.00	150,154.00	140,400.90	153,764.00	153,764.00	153,764.00	153,764.00
001521002-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001521002-5331	PROFESSIONAL SERVICES	32,310.00	48,505.00	20,123.95	20,668.25	15,000.00	23,431.00	15,000.00	15,000.00	15,000.00	15,000.00
001521002-5334	EMPLOYEE PHYSICALS	4,830.00	9,590.00	2,092.00	1,671.13	5,000.00	11,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001521002-5336	OTHER PURCHASE SVCS	1,002.00	1,235.00	1,135.59	914.29	1,200.00	1,640.81	1,500.00	1,200.00	1,200.00	1,200.00
001521002-5338	TEST FEES	578.00	0.00	8,800.00	0.00	3,000.00	11,053.30	3,000.00	5,000.00	5,000.00	5,000.00
001521002-5344	LABOR NEGOTIATOR	6,000.00	5,720.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
001521002-5436	EQUIPMENT MAINT & REPAIR	400.00	353.00	344.71	306.79	500.00	118.60	500.00	500.00	500.00	500.00
001521002-5540	ADVERTISING	3,977.00	2,974.00	984.55	0.00	2,000.00	1,021.27	2,000.00	2,000.00	2,000.00	2,000.00
001521002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,350.62	1,275.00	1,358.80	1,275.00	1,275.00	1,275.00	1,275.00
001521002-5611	OFFICE SUPPLIES	818.00	862.00	652.15	650.24	0.00	0.00	300.00	200.00	200.00	200.00
001521002-5810	DUES/FEES/MEMBERSHIPS	3,076.00	624.00	712.00	719.00	500.00	220.00	500.00	500.00	500.00	500.00
Total CIVIL SERVICE		**229,056.00**	**210,696.00**	**177,814.41**	**171,510.32**	**179,329.00**	**190,244.68**	**183,539.00**	**185,139.00**	**185,139.00**	**185,139.00**
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	111,750.00	139,005.00	329,005.51	90,356.52	120,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
001625105-5526	DAMAGE CLAIMS	207,149.00	19,963.00	186,969.36	155,503.94	200,000.00	128,931.99	200,000.00	200,000.00	200,000.00	200,000.00
Total DAMAGE CLAIMS		**318,899.00**	**158,968.00**	**515,974.87**	**245,860.46**	**320,000.00**	**328,931.99**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**
Total 20-LEGAL SERVICES DEPARTMENT		**2,055,859.00**	**1,858,750.00**	**2,366,262.12**	**2,138,403.60**	**2,464,108.00**	**2,259,487.41**	**2,448,652.00**	**2,410,054.00**	**2,447,754.00**	**2,451,039.00**
BOARD OF FINANCE											
001102002-5122	OVERTIME	1,956.00	1,141.00	956.17	0.00	1,200.00	1,409.35	1,200.00	1,200.00	1,200.00	1,200.00
Total BOARD OF FINANCE		**1,956.00**	**1,141.00**	**956.17**	**0.00**	**1,200.00**	**1,409.35**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	438.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00
Total SAFETY COUNCIL		**438.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	93.00	181.00	114.75	139.06	150.00	150.00	300.00	150.00	300.00	300.00
Total BOARD OF ASSESSMENT APPEALS		**93.00**	**181.00**	**114.75**	**139.06**	**150.00**	**150.00**	**300.00**	**150.00**	**300.00**	**300.00**
ASSESSOR											
001107001-5121	FULL TIME SALARIES	501,997.00	515,508.00	504,277.55	463,612.08	440,950.00	445,036.01	0.00	0.00	0.00	0.00
001107001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	515.47	0.00	0.00	0.00	0.00
001107001-5123	LONGEVITY	1,450.00	4,550.00	3,955.00	3,745.00	3,325.00	1,225.00	0.00	0.00	0.00	0.00
001107001-5331	PROFESSIONAL SERVICES	8,000.00	10,000.00	5,000.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00
001107001-5352	DATA PROCESSING	30,660.00	30,892.00	30,325.92	30,658.71	30,600.00	30,089.85	0.00	0.00	0.00	0.00
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	52.87	0.00	100.00	0.00	0.00	0.00	0.00	0.00
001107001-5440	RENTALS/SUPPLIES EQUIP	500.00	610.00	1,140.00	1,262.38	1,400.00	1,255.93	0.00	0.00	0.00	0.00
001107001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	5,417.60	5,700.00	3,839.28	0.00	0.00	0.00	0.00
001107001-5611	OFFICE SUPPLIES	2,813.00	2,257.00	2,133.91	2,490.55	672.00	460.15	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107001-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	2,028.00	1,958.08	0.00	0.00	0.00	0.00
001107001-5810	DUES/FEES/MEMBERSHIPS	770.00	910.00	810.00	1,050.00	1,050.00	610.00	0.00	0.00	0.00	0.00
001107001-5897	MISCELLANEOUS	154.00	238.00	251.12	290.86	63.00	60.18	0.00	0.00	0.00	0.00
Total ASSESSOR		**546,344.00**	**564,965.00**	**547,946.37**	**508,527.18**	**490,188.00**	**485,049.95**	**0.00**	**0.00**	**0.00**	**0.00**
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	373,489.00	354,758.00	352,440.91	389,736.62	311,012.00	295,624.56	1,222,318.00	1,222,318.00	1,222,318.00	1,232,682.00
001107002-5122	OVERTIME	34,058.00	15,978.00	15,479.15	5,002.18	14,000.00	3,349.00	25,000.00	10,000.00	7,989.00	7,989.00
001107002-5123	LONGEVITY	3,125.00	2,525.00	2,600.00	2,600.00	1,200.00	0.00	5,925.00	5,925.00	5,925.00	5,925.00
001107002-5124	PART TIME SALARIES	15,336.00	14,106.00	8,482.42	8,397.50	7,500.00	4,182.96	12,000.00	12,000.00	12,000.00	12,000.00
001107002-5331	PROFESSIONAL SERVICES	115,316.00	75,445.00	112,092.16	109,586.91	109,000.00	98,586.79	148,500.00	131,500.00	131,500.00	131,500.00
001107002-5336	OTHER PURCHASE SVCS	12,950.00	12,940.00	12,910.95	16,396.13	16,742.00	16,741.41	35,617.00	35,617.00	35,617.00	35,617.00
001107002-5352	DATA PROCESSING	3,915.00	4,289.00	11,286.59	3,445.49	3,500.00	3,120.84	36,789.00	36,789.00	36,789.00	36,789.00
001107002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	26.63	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5436	EQUIPMENT MAINT & REPAIR	930.00	1,175.00	839.75	1,235.00	1,040.00	1,149.50	5,062.00	3,000.00	3,000.00	3,000.00
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
001107002-5540	ADVERTISING	1,585.00	2,026.00	1,699.25	1,883.44	1,872.00	425.00	2,059.00	2,059.00	2,059.00	2,059.00
001107002-5610	POSTAGE, COPIES & SCANS	400.00	0.00	300.00	2,800.97	2,800.00	2,616.45	45,500.00	40,000.00	40,000.00	40,000.00
001107002-5611	OFFICE SUPPLIES	639.00	541.00	306.15	521.66	494.00	732.13	13,354.00	10,000.00	10,000.00	10,000.00
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001107002-5810	DUES/FEES/MEMBERSHIPS	700.00	213.00	58.00	445.00	445.00	130.00	1,750.00	1,750.00	1,750.00	1,750.00
001107002-5897	MISCELLANEOUS	132.00	0.00	0.00	0.00	0.00	200.00	350.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS		**562,575.00**	**483,996.00**	**518,495.33**	**542,077.53**	**469,605.00**	**426,858.64**	**1,557,624.00**	**1,514,358.00**	**1,512,347.00**	**1,522,711.00**
TREASURER											
001107003-5124	PART TIME SALARIES	2,510.00	2,510.00	2,509.77	2,509.78	2,510.00	2,307.84	2,510.00	2,510.00	2,510.00	2,510.00
Total TREASURER		**2,510.00**	**2,510.00**	**2,509.77**	**2,509.78**	**2,510.00**	**2,307.84**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
FINANCE											
001107004-5121	FULL TIME SALARIES	456,940.00	484,422.00	500,132.48	657,499.00	447,246.00	352,938.14	685,702.00	685,702.00	685,702.00	691,873.00
001107004-5122	OVERTIME	840.00	259.00	2,646.20	171.92	3,000.00	1,776.97	3,000.00	3,000.00	2,000.00	2,000.00
001107004-5123	LONGEVITY	3,475.00	4,415.00	3,563.74	3,506.00	3,100.00	467.25	3,990.00	3,990.00	3,990.00	3,990.00
001107004-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00
001107004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5436	EQUIPMENT MAINT & REPAIR	242.00	0.00	0.00	63.19	150.00	0.00	250.00	250.00	250.00	250.00
001107004-5540	ADVERTISING	500.00	416.00	1,937.87	2,518.35	4,600.00	2,493.11	9,600.00	9,600.00	9,600.00	9,600.00
001107004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	9,145.76	10,300.00	9,247.49	11,500.00	11,500.00	11,500.00	11,500.00
001107004-5611	OFFICE SUPPLIES	4,981.00	5,337.00	5,787.54	3,890.29	4,850.00	4,130.15	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00
001107004-5810	DUES/FEES/MEMBERSHIPS	4,596.00	2,015.00	3,628.83	2,245.00	3,450.00	2,033.39	5,450.00	5,450.00	5,450.00	5,450.00
Total FINANCE		**471,574.00**	**496,864.00**	**517,696.66**	**679,219.51**	**476,696.00**	**373,211.50**	**727,492.00**	**726,492.00**	**725,492.00**	**731,663.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
PURCHASING											
001107005-5121	FULL TIME SALARIES	156,107.00	179,053.00	185,437.53	196,074.13	196,599.00	182,281.79	0.00	0.00	0.00	0.00
001107005-5122	OVERTIME	0.00	0.00	193.70	0.00	0.00	4,612.26	0.00	0.00	0.00	0.00
001107005-5123	LONGEVITY	700.00	700.00	1,150.00	1,150.00	1,300.00	0.00	0.00	0.00	0.00	0.00
001107005-5436	EQUIPMENT MAINT & REPAIR	108.00	90.00	150.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00
001107005-5540	ADVERTISING	6,521.00	5,984.00	4,741.68	5,358.43	6,000.00	1,386.31	0.00	0.00	0.00	0.00
001107005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,188.20	1,500.00	51.55	0.00	0.00	0.00	0.00
001107005-5611	OFFICE SUPPLIES	1,256.00	47.00	300.70	173.84	200.00	160.09	0.00	0.00	0.00	0.00
001107005-5659	OPERATING MATERIAL &	5,132.00	5,152.00	3,357.60	2,273.77	3,167.00	3,126.77	0.00	0.00	0.00	0.00
001107005-5810	DUES/FEES/MEMBERSHIPS	2,482.00	2,261.00	2,182.11	1,414.84	2,000.00	940.00	0.00	0.00	0.00	0.00
Total PURCHASING		**172,306.00**	**193,287.00**	**197,513.32**	**207,633.21**	**210,891.00**	**192,558.77**	**0.00**	**0.00**	**0.00**	**0.00**
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	100,059.00	116,244.00	165,375.13	167,800.04	231,479.00	165,791.25	243,883.00	243,883.00	243,883.00	251,416.00
001107006-5122	OVERTIME	6,082.00	0.00	1,361.24	0.00	1,500.00	698.12	3,000.00	500.00	500.00	500.00
001107006-5412	TELECOMMUNICATIONS	0.00	205.00	6,974.31	12,237.06	16,800.00	12,309.65	22,120.00	20,000.00	20,000.00	20,000.00
001107006-5434	MAINTENANCE CONTRACTS	60,457.00	109,211.00	210,124.72	150,093.21	152,315.00	138,828.81	175,000.00	175,000.00	175,000.00	175,000.00
001107006-5436	EQUIPMENT MAINT & REPAIR	500.00	0.00	55,173.67	14,843.01	27,600.00	20,251.07	49,525.00	45,000.00	45,000.00	45,000.00
001107006-5611	OFFICE SUPPLIES	1,001.00	218.00	369.92	442.66	300.00	160.93	1,200.00	500.00	500.00	500.00
001107006-5810	DUES/FEES/MEMBERSHIPS	50.00	1,076.00	668.00	319.00	1,300.00	901.96	1,300.00	1,000.00	1,000.00	1,000.00
Total INFORMATION TECHNOLOGY		**168,149.00**	**226,954.00**	**440,046.99**	**345,734.98**	**431,294.00**	**338,941.79**	**496,028.00**	**485,883.00**	**485,883.00**	**493,416.00**
GEN FINANCIAL SVCS											
001107007-5336	OTHER PURCHASE SVCS	49,317.00	25,000.00	49,317.00	49,317.00	0.00	0.00	0.00	0.00	0.00	0.00
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	206.64	0.00	0.00	0.00	0.00
Total GEN FINANCIAL SVCS		**49,317.00**	**25,000.00**	**49,317.00**	**49,317.00**	**0.00**	**206.64**	**0.00**	**0.00**	**0.00**	**0.00**
WATER ADMIN											
001107008-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	326,565.00	265,762.75	0.00	0.00	0.00	0.00
001107008-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	9,326.48	0.00	0.00	0.00	0.00
001107008-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	50,862.63	0.00	0.00	0.00	0.00
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**326,565.00**	**325,951.86**	**0.00**	**0.00**	**0.00**	**0.00**
CENTRAL ADMINISTRATION											
001110001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00
001110001-5440	RENTALS/SUPPLIES EQUIP	13,631.00	11,364.00	20,149.82	13,190.00	14,500.00	12,301.06	14,000.00	14,000.00	14,000.00	14,000.00
001110001-5610	POSTAGE, COPIES & SCANS	64,281.00	67,620.00	67,971.45	9,943.92	3,580.00	-7,949.16	5,000.00	5,000.00	5,000.00	5,000.00
001110001-5611	OFFICE SUPPLIES	100.00	96.00	60.00	0.61	100.00	120.35	100.00	100.00	100.00	100.00
001110001-5659	OPERATING MATERIAL &	6,163.00	6,395.00	6,306.82	3,323.98	2,667.00	1,058.39	2,700.00	2,700.00	2,700.00	2,700.00
Total CENTRAL ADMINISTRATION		**84,175.00**	**85,475.00**	**94,488.09**	**26,458.51**	**20,847.00**	**5,530.64**	**21,800.00**	**27,000.00**	**27,000.00**	**27,000.00**
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	41,292.00	42,978.00	44,819.47	46,150.07	45,988.00	42,451.18	45,986.00	45,986.00	45,986.00	45,986.00

User: JPERUGINI 17:36:41 Tim

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316006-5122	OVERTIME	1,140.00	470.00	458.34	312.69	500.00	457.43	500.00	500.00	235.00	235.00
001316006-5124	PART TIME SALARIES	5,422.00	2,453.00	5,677.65	7,027.35	9,000.00	8,869.30	9,000.00	9,000.00	9,000.00	9,000.00
001316006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	2,000.00	11,880.00	2,000.00	2,000.00	2,000.00	2,000.00
001316006-5352	DATA PROCESSING	59,913.00	44,680.00	45,721.04	39,200.24	60,000.00	45,227.70	60,000.00	47,000.00	47,000.00	47,000.00
001316006-5436	EQUIPMENT MAINT & REPAIR	240.00	360.00	284.10	0.00	450.00	41.13	450.00	300.00	300.00	300.00
001316006-5611	OFFICE SUPPLIES	234.00	246.00	229.09	224.51	200.00	192.21	250.00	250.00	250.00	250.00
001316006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	3,955.56	0.00	0.00	0.00	0.00
001316006-5659	OPERATING MATERIAL &	5,960.00	5,420.00	4,844.37	4,732.14	4,666.00	4,343.84	5,500.00	5,000.00	5,000.00	5,000.00
Total PARKING ENFORCEMENT		**114,201.00**	**96,607.00**	**102,034.06**	**97,647.00**	**122,804.00**	**117,418.35**	**123,686.00**	**110,036.00**	**109,771.00**	**109,771.00**
CONTRACTUAL/REFUNDS											
001624002-7010	OTHER FUNDS	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CONTRACTUAL/REFUNDS		**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	40,000.00	36,667.00	32,083.37	35,000.04	55,000.00	35,000.04	40,000.00	35,000.00	35,000.00	35,000.00
001625001-5520	AUTO INSURANCE	298,624.00	260,940.00	245,445.85	264,568.13	350,000.00	285,375.65	350,000.00	300,000.00	300,000.00	300,000.00
001625001-5521	BONDS - EMPLOYEES	2,924.00	910.00	910.00	910.00	1,680.00	910.00	1,000.00	1,000.00	1,000.00	1,000.00
001625001-5522	FIRE EXT COVERAGE	381,445.00	366,610.00	379,248.50	367,245.90	430,000.00	392,909.50	430,000.00	400,000.00	400,000.00	400,000.00
001625001-5523	ATHLETIC ACCIDENT	18,985.00	19,385.00	20,075.00	23,085.00	25,000.00	20,900.00	25,000.00	25,000.00	25,000.00	25,000.00
001625001-5524	EXCESS WC	73,886.00	80,005.00	82,301.25	86,266.50	100,000.00	89,234.70	125,000.00	125,000.00	125,000.00	125,000.00
001625001-5525	FORECLOSED PROPERTIES	8,823.00	19,286.00	15,296.90	11,041.70	20,000.00	7,094.10	18,000.00	18,000.00	18,000.00	18,000.00
001625001-7703	WORKS COMP FUND	950,000.00	1,150,000.00	650,000.00	822,335.00	588,337.00	0.00	588,337.00	588,337.00	588,337.00	588,337.00
001625001-7704	GENERAL LIABILITY INS FUND	81,000.00	81,000.00	85,000.00	69,000.00	69,000.00	0.00	69,000.00	69,000.00	69,000.00	69,000.00
Total MUNICIPAL INSURANCE		**1,855,687.00**	**2,014,803.00**	**1,510,360.87**	**1,679,452.27**	**1,639,017.00**	**831,423.99**	**1,646,337.00**	**1,561,337.00**	**1,561,337.00**	**1,561,337.00**
ADMIN AND CONTINGENCY											
001625101-5128	OTHER COMPENSATION	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	3,276.00	15,000.00	3,978.00	15,000.00	15,000.00	15,000.00	15,000.00
001625101-5710	LAND ACQUISITION AND	0.00	0.00	0.00	22,625.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-5811	GRANTS & CONTRIBUTIONS	246,947.00	198,688.00	221,652.28	222,659.13	541,347.00	0.00	0.00	0.00	0.00	0.00
001625101-5870	FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	119,104.00	0.00	0.00	0.00	0.00	0.00
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	250,364.00	0.00	1,840,602.00	1,840,602.00	1,840,602.00	489,175.00
001625101-5872	REFUNDS	229,706.00	194,040.00	113,271.58	214,171.36	217,241.00	130,406.62	222,241.00	222,241.00	222,241.00	222,241.00
001625101-5875	AUDIT & ACCOUNTING FEES	73,456.00	90,000.00	76,950.00	101,800.00	165,000.00	152,288.30	165,000.00	165,000.00	165,000.00	165,000.00
001625101-7010	OTHER FUNDS	1,400.00	19,897.00	96,558.00	50,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total ADMIN AND CONTINGENCY		**551,506.00**	**502,625.00**	**508,431.86**	**614,531.49**	**1,320,056.00**	**298,672.92**	**2,254,843.00**	**2,254,843.00**	**2,254,843.00**	**903,416.00**
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,835,498.00	2,191,516.00	2,903,876.79	1,391,778.70	1,859,838.00	1,766,444.16	2,137,421.00	2,137,421.00	2,137,421.00	2,137,421.00
001626001-5221	MERF PRIOR BENEFITS	31,994.00	31,827.00	34,947.00	31,827.00	31,827.00	31,827.00	31,753.00	31,753.00	31,753.00	31,753.00
001626001-5222	MERF ADMIN FEE	71,760.00	80,140.00	78,800.00	64,260.00	93,355.00	92,805.00	103,630.00	103,630.00	103,630.00	103,630.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001626001-5231	MEDICARE	441,694.00	465,089.00	464,771.63	458,785.83	607,635.00	491,602.75	646,758.00	646,758.00	646,758.00	646,758.00
001626001-5232	FICA	0.00	162.00	0.00	0.00	10,000.00	1,705.67	10,000.00	10,000.00	10,000.00	10,000.00
001626001-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	0.00	2,009.76	0.00	0.00	0.00	0.00
Total CITY PENSION CONTRIBUTION		**2,380,946.00**	**2,768,734.00**	**3,482,395.42**	**1,946,651.53**	**2,602,655.00**	**2,386,394.34**	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**	**2,929,562.00**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	0.00	0.00	0.00	1,007,151.91	1,693,532.00	985,195.51	1,736,156.00	1,736,156.00	1,736,156.00	1,736,156.00
001626002-5223	PENSION POLICE AND FIRE	435,966.00	442,643.00	403,208.60	361,304.55	372,256.00	322,840.21	381,208.00	381,208.00	381,208.00	381,208.00
001626002-5234	DEFERRED COMP CITY SHARE	141,689.00	157,766.00	158,085.31	151,261.03	161,924.00	145,197.61	155,258.00	155,258.00	155,258.00	155,258.00
001626002-7801	PD PENSION FUND	84,814.00	84,814.00	743,371.00	743,371.00	1,053,665.00	0.00	1,053,665.00	1,053,665.00	1,053,665.00	1,053,665.00
Total POLICE PENSION CONTRIBUTION		**662,469.00**	**685,223.00**	**1,304,664.91**	**2,263,088.49**	**3,281,377.00**	**1,453,233.33**	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**	**3,326,287.00**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	0.00	0.00	0.00	846,340.68	1,390,979.00	829,953.84	1,590,249.00	1,590,249.00	1,590,249.00	1,590,249.00
001626003-5223	PENSION POLICE AND FIRE	179,027.00	132,686.00	105,223.32	101,645.04	106,604.00	103,499.35	119,843.00	119,843.00	119,843.00	119,843.00
001626003-5234	DEFERRED COMP CITY SHARE	68,944.00	68,992.00	72,630.40	73,439.61	73,236.00	77,500.34	82,810.00	82,810.00	82,810.00	82,810.00
001626003-7803	FIRE PENSION FUND	215,228.00	210,787.00	450,386.00	450,386.00	531,432.00	0.00	531,432.00	531,432.00	531,432.00	531,432.00
Total FIRE PENSION CONTRIBUTION		**463,199.00**	**412,465.00**	**628,239.72**	**1,471,811.33**	**2,102,251.00**	**1,010,953.53**	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**	**2,324,334.00**
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	80,022.00	92,506.00	88,443.24	79,941.39	88,444.00	60,415.03	138,554.00	138,554.00	138,554.00	138,554.00
Total SPECIAL PENSION CONTRIBUTION		**80,022.00**	**92,506.00**	**88,443.24**	**79,941.39**	**88,444.00**	**60,415.03**	**138,554.00**	**138,554.00**	**138,554.00**	**138,554.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	313,293.00	240,017.00	207,575.01	242,651.77	222,200.00	0.00	252,652.00	252,652.00	252,652.00	252,652.00
001627001-5224	CT CARE	1,395,074.00	1,525,886.00	1,692,458.82	1,914,686.47	2,223,595.00	2,365,413.77	2,889,600.00	2,889,600.00	0.00	0.00
001627001-5228	MM/LIFE INS	112,556.00	60,308.00	20,059.63	49,254.58	69,975.00	49,628.61	69,975.00	69,975.00	69,975.00	69,975.00
001627001-5233	OPEB ARC	0.00	0.00	300,000.00	500,000.00	599,200.00	0.00	599,200.00	599,200.00	599,200.00	599,200.00
001627001-5260	UNEMPLOYMENT COMP	73,784.00	88,247.00	115,541.00	110,776.00	149,825.00	19,342.00	149,825.00	149,825.00	149,825.00	149,825.00
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
001627001-7702	MEDICAL SELF INSURANCE FUND	6,102,632.00	6,113,475.00	7,000,000.00	14,969,498.00	1,328,944.00	0.00	7,928,944.00	7,928,944.00	8,928,944.00	7,680,000.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**7,997,339.00**	**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**4,606,739.00**	**2,434,384.38**	**11,903,196.00**	**11,903,196.00**	**10,013,596.00**	**8,764,652.00**
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	5,907.00	17,720.00	17,720.04	17,720.04	17,721.00	17,720.04	11,814.00	11,814.00	11,814.00	11,814.00
001628001-5859	PENSION OBLIGATION BONDS	3,545,000.00	2,965,000.00	3,225,000.00	3,370,000.00	3,595,000.00	3,595,000.00	3,830,000.00	3,830,000.00	3,830,000.00	3,830,000.00
001628001-5860	REFUNDING BONDS	1,005,000.00	2,285,000.00	2,350,000.00	2,785,000.00	3,325,000.00	795,000.00	2,020,000.00	2,020,000.00	2,020,000.00	2,020,000.00
001628001-5868	DEBT SERVICE - SCHOOL BONDS	6,058,511.00	4,946,711.00	5,176,725.00	4,626,725.00	3,582,632.00	4,967,725.00	3,147,725.00	3,147,725.00	3,147,725.00	3,147,725.00
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	4,126,894.00	5,148,915.00	4,262,286.46	6,105,187.98	7,107,369.00	8,182,275.00	8,622,276.00	8,622,276.00	8,622,276.00	8,622,276.00
001628001-5880	BAN PAYDOWN	400,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
Total DEBT SERVICE PRINCIPAL		**15,141,312.00**	**15,363,346.00**	**15,031,731.50**	**16,904,633.02**	**17,627,722.00**	**17,557,720.04**	**18,131,815.00**	**18,131,815.00**	**17,631,815.00**	**17,631,815.00**
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	6,596,506.00	6,097,934.00	6,048,087.33	5,391,185.48	6,151,993.00	4,994,519.24	5,922,992.00	5,922,992.00	5,922,992.00	5,922,992.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001628002-5860	REFUNDING BONDS	155,900.00	699,082.00	357,247.00	582,794.00	1,063,930.00	553,752.50	919,472.00	919,472.00	919,472.00	919,472.00
001628002-5861	BOND REGISTRATION FEE	4,016.00	279,128.00	277,312.18	251,028.24	274,350.00	302,436.24	274,350.00	274,350.00	274,350.00	274,350.00
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,757,373.00	1,680,514.00	1,480,354.94	1,085,440.97	944,065.00	1,376,583.35	1,179,855.00	1,179,855.00	1,179,855.00	1,179,855.00
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	2,153,462.00	1,054,573.00	2,090,183.22	3,994,750.81	4,054,246.00	4,034,566.65	4,996,153.00	4,996,153.00	4,996,153.00	4,996,153.00
Total DEBT SERVICE INTEREST		**10,667,257.00**	**9,811,231.00**	**10,253,184.67**	**11,305,199.50**	**12,488,584.00**	**11,261,857.98**	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**	**13,292,822.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**41,973,375.00**	**41,855,846.00**	**44,629,205.16**	**56,511,439.60**	**48,309,595.00**	**39,564,650.87**	**58,878,690.00**	**58,730,379.00**	**56,337,953.00**	**53,761,650.00**
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	182,653.00	186,614.00	191,921.11	230,876.05	261,960.00	219,916.05	289,557.00	289,557.00	289,557.00	289,557.00
001212001-5122	OVERTIME	1,735.00	566.00	1,690.59	794.90	2,000.00	7,514.01	2,000.00	2,000.00	1,000.00	1,000.00
001212001-5123	LONGEVITY	375.00	475.00	475.00	712.50	475.00	703.75	1,250.00	1,250.00	1,250.00	1,250.00
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,920.00	1,296.00	1,404.00	1,200.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00
001212001-5128	OTHER COMPENSATION	0.00	0.00	224.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00
001212001-5337	TRAINING/CONFERENCES	0.00	45.00	1,000.00	990.00	1,000.00	395.00	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5411	WATER/SEWER CHARGES	6,904.00	8,214.00	7,547.59	8,088.77	8,500.00	6,905.97	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	7,206.88	7,500.00	6,144.28	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5435	BLDG GROUNDS MAINT &	0.00	0.00	880.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,820.74	1,685.00	545.72	1,500.00	1,500.00	1,500.00	1,500.00
001212001-5611	OFFICE SUPPLIES	555.00	350.00	417.56	770.12	600.00	0.00	600.00	600.00	600.00	600.00
001212001-5810	DUES/FEES/MEMBERSHIPS	3,000.00	2,789.00	2,129.00	2,714.00	2,000.00	1,290.43	2,000.00	2,000.00	2,000.00	2,000.00
Total FIRE ADMINISTRATION		**196,422.00**	**200,973.00**	**207,581.48**	**255,377.96**	**286,920.00**	**243,815.21**	**315,707.00**	**315,707.00**	**314,707.00**	**314,707.00**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,641,492.00	7,538,401.00	7,664,655.77	7,583,657.53	7,981,905.00	7,021,889.55	9,025,416.00	8,875,982.00	8,875,982.00	8,875,982.00
001212002-5122	OVERTIME	2,020,196.00	2,175,544.00	1,844,388.16	1,604,108.24	1,295,928.00	1,184,025.08	1,400,000.00	1,400,000.00	647,964.00	647,964.00
001212002-5123	LONGEVITY	24,938.00	24,675.00	26,079.06	22,153.80	24,000.00	20,548.86	27,025.00	27,025.00	27,025.00	27,025.00
001212002-5127	UNIFORMS & CLOTHING	76,450.00	73,700.00	129,143.54	78,340.00	64,900.00	550.00	67,150.00	64,950.00	64,950.00	64,950.00
001212002-5128	OTHER COMPENSATION	0.00	0.00	960.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00
001212002-5334	EMPLOYEE PHYSICALS	57,493.00	33,004.00	28,394.00	13,864.00	40,000.00	574.00	40,000.00	30,000.00	30,000.00	30,000.00
001212002-5336	OTHER PURCHASE SVCS	2,475.00	3,272.00	2,790.50	49,921.09	30,000.00	27,259.19	35,000.00	30,000.00	30,000.00	30,000.00
001212002-5337	TRAINING/CONFERENCES	22,145.00	13,648.00	40,929.92	46,589.06	50,000.00	31,086.28	55,000.00	55,000.00	55,000.00	55,000.00
001212002-5412	TELECOMMUNICATIONS	78,348.00	68,209.00	727.68	0.00	1,000.00	12,396.78	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5435	BLDG GROUNDS MAINT &	19,471.00	24,108.00	18,766.54	29,153.36	27,000.00	21,873.06	30,000.00	30,000.00	30,000.00	30,000.00
001212002-5436	EQUIPMENT MAINT & REPAIR	33,771.00	18,866.00	15,280.00	19,379.54	18,000.00	9,496.99	20,000.00	20,000.00	20,000.00	20,000.00
001212002-5611	OFFICE SUPPLIES	1,000.00	519.00	998.98	1,130.09	800.00	721.17	1,500.00	1,000.00	1,000.00	1,000.00
001212002-5621	HEAT AND GAS	74,270.00	66,903.00	66,743.51	56,112.70	56,000.00	53,706.76	56,000.00	56,000.00	56,000.00	56,000.00
001212002-5622	ELECTRICITY	0.00	0.00	65,805.27	64,632.00	82,000.00	66,348.07	82,000.00	70,000.00	70,000.00	70,000.00
001212002-5624	MOTOR FUEL/OIL	3,323.00	2,879.00	2,121.93	3,069.25	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
001212002-5659	OPERATING MATERIAL &	82,514.00	65,025.00	63,501.98	91,179.19	75,000.00	57,303.14	90,000.00	90,000.00	90,000.00	90,000.00
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	71,772.00	55,771.00	57,394.12	53,182.88	58,000.00	53,747.80	70,000.00	70,000.00	70,000.00	70,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5740	OTHER MISC EQUIP	0.00	266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE OPERATIONS		**10,209,658.00**	**10,164,790.00**	**10,028,680.96**	**9,716,472.73**	**9,808,033.00**	**8,565,676.73**	**11,003,591.00**	**10,824,457.00**	**10,072,421.00**	**10,072,421.00**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	649,418.00	705,458.00	674,599.44	727,592.38	835,231.00	914,417.12	825,933.00	729,209.00	729,209.00	729,209.00
001212003-5122	OVERTIME	89,897.00	123,685.00	89,864.43	97,304.11	76,000.00	165,200.51	138,800.00	138,800.00	38,000.00	38,000.00
001212003-5123	LONGEVITY	4,175.00	3,938.00	3,862.50	3,370.21	3,925.00	5,287.50	3,625.00	3,150.00	3,150.00	3,150.00
001212003-5127	UNIFORMS & CLOTHING	4,000.00	5,850.00	9,036.46	6,530.00	5,750.00	0.00	5,050.00	4,500.00	4,500.00	4,500.00
001212003-5128	OTHER COMPENSATION	0.00	0.00	640.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00
Total FIRE OPS SUPPORT		**747,490.00**	**838,931.00**	**778,002.83**	**834,796.70**	**920,906.00**	**1,085,705.13**	**973,408.00**	**875,659.00**	**774,859.00**	**774,859.00**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	511,078.00	625,053.00	513,164.16	515,922.29	658,674.00	509,583.07	783,551.00	616,296.00	783,551.00	783,551.00
001212004-5122	OVERTIME	18,657.00	19,834.00	20,670.78	25,422.04	16,900.00	25,931.14	25,500.00	25,500.00	8,450.00	8,450.00
001212004-5123	LONGEVITY	3,463.00	3,800.00	3,240.52	2,644.02	4,275.00	2,850.00	3,625.00	3,150.00	3,150.00	3,150.00
001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,800.00	6,960.00	4,640.00	5,100.00	0.00	5,400.00	4,200.00	4,200.00	4,200.00
001212004-5337	TRAINING/CONFERENCES	2,411.00	2,692.00	1,227.70	0.00	2,000.00	250.00	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	127.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212004-5611	OFFICE SUPPLIES	887.00	542.00	781.96	972.75	600.00	597.91	800.00	800.00	800.00	800.00
001212004-5659	OPERATING MATERIAL &	3,444.00	2,116.00	2,555.94	2,745.80	2,500.00	1,715.10	2,500.00	2,500.00	2,500.00	2,500.00
001212004-5810	DUES/FEES/MEMBERSHIPS	980.00	1,085.00	1,000.00	1,065.05	1,000.00	530.00	1,000.00	1,000.00	1,000.00	1,000.00
001212004-5825	FIRE PREVENTION	4,656.00	4,340.00	4,748.10	3,943.54	4,500.00	4,505.63	4,500.00	4,000.00	4,000.00	4,000.00
Total FIRE MARSHAL		**549,776.00**	**664,262.00**	**554,476.46**	**557,355.49**	**695,549.00**	**545,962.85**	**828,876.00**	**659,446.00**	**809,651.00**	**809,651.00**
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	93,962.00	94,761.00	96,575.52	94,411.43	106,180.00	75,384.48	112,039.00	112,039.00	112,039.00	112,039.00
001212005-5122	OVERTIME	3,018.00	5,506.00	4,610.51	4,098.69	3,000.00	4,972.62	10,000.00	6,000.00	1,500.00	1,500.00
001212005-5123	LONGEVITY	0.00	0.00	195.94	338.49	475.00	459.89	475.00	475.00	475.00	475.00
001212005-5127	UNIFORMS & CLOTHING	696.00	650.00	945.40	606.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
001212005-5128	OTHER COMPENSATION	0.00	0.00	256.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
001212005-5337	TRAINING/CONFERENCES	35.00	300.00	101.00	0.00	500.00	392.41	500.00	500.00	500.00	500.00
001212005-5411	WATER/SEWER CHARGES	83.00	85.00	80.94	86.86	150.00	81.24	150.00	150.00	150.00	150.00
001212005-5412	TELECOMMUNICATIONS	3,065.00	3,097.00	120.94	107.84	300.00	303.24	400.00	400.00	400.00	400.00
001212005-5435	BLDG GROUNDS MAINT &	1,185.00	1,357.00	994.67	650.13	1,000.00	902.83	3,000.00	1,500.00	1,500.00	1,500.00
001212005-5436	EQUIPMENT MAINT & REPAIR	281.00	251.00	149.18	267.04	300.00	300.00	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5440	RENTALS/SUPPLIES EQUIP	301.00	1,206.00	1,089.20	429.45	1,440.00	1,889.39	10,000.00	10,000.00	10,000.00	10,000.00
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	10.27	10.00	5.78	10.00	10.00	10.00	10.00
001212005-5611	OFFICE SUPPLIES	559.00	406.00	435.73	36.86	300.00	296.04	300.00	300.00	300.00	300.00
001212005-5621	HEAT AND GAS	2,000.00	1,752.00	3,977.98	2,687.59	4,000.00	1,074.28	4,000.00	4,000.00	4,000.00	4,000.00
001212005-5622	ELECTRICITY	0.00	0.00	1,675.10	2,142.13	1,500.00	1,552.47	2,000.00	2,000.00	2,000.00	2,000.00
001212005-5740	OTHER MISC EQUIP	0.00	1,000.00	2,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212005-5811	GRANTS & CONTRIBUTIONS	2,519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY MANAGEMENT		**107,704.00**	**110,371.00**	**113,905.11**	**105,872.78**	**120,255.00**	**87,764.67**	**153,974.00**	**148,474.00**	**143,974.00**	**143,974.00**
Total 41-FIRE DEPARTMENT		**11,811,050.00**	**11,979,327.00**	**11,682,646.84**	**11,469,875.66**	**11,831,663.00**	**10,528,924.59**	**13,275,556.00**	**12,823,743.00**	**12,115,612.00**	**12,115,612.00**
CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	329.38	0.00	0.00	0.00	0.00
001211001-7205	DOG FUND	110,522.00	102,985.00	109,195.00	116,592.13	120,297.00	0.00	129,764.00	129,764.00	129,764.00	129,764.00
Total CANINE CONTROL		**110,522.00**	**102,985.00**	**109,195.00**	**116,592.13**	**120,297.00**	**329.38**	**129,764.00**	**129,764.00**	**129,764.00**	**129,764.00**
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	197,121.00	203,073.00	207,681.41	212,592.70	214,011.00	197,600.97	216,263.00	216,263.00	216,263.00	216,263.00
001211002-5122	OVERTIME	1,537.00	1,608.00	400.61	9.15	4,000.00	0.00	4,000.00	4,000.00	2,000.00	2,000.00
001211002-5123	LONGEVITY	43,900.00	42,500.00	43,242.84	52,584.75	46,850.00	40,966.90	46,000.00	46,000.00	46,000.00	46,000.00
001211002-5127	UNIFORMS & CLOTHING	162,370.00	156,487.00	171,238.04	167,005.56	168,100.00	41,776.79	168,100.00	168,100.00	168,100.00	168,100.00
001211002-5128	OTHER COMPENSATION	63,911.00	66,647.00	59,220.48	8,238.46	80,000.00	47,283.84	80,000.00	80,000.00	80,000.00	80,000.00
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
001211002-5336	OTHER PURCHASE SVCS	6,605.00	14,571.00	14,509.00	3,558.39	4,400.00	2,858.47	5,000.00	4,400.00	4,400.00	4,400.00
001211002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	40,210.98	48,130.00	20,685.67	48,130.00	48,130.00	48,130.00	48,130.00
001211002-5436	EQUIPMENT MAINT & REPAIR	18,497.00	13,209.00	5,711.00	8,574.90	19,100.00	10,146.20	19,100.00	15,000.00	15,000.00	15,000.00
001211002-5540	ADVERTISING	2,000.00	985.00	56.00	1,543.55	4,000.00	1,241.83	4,000.00	1,500.00	1,500.00	1,500.00
001211002-5611	OFFICE SUPPLIES	9,000.00	10,150.00	8,542.89	9,714.73	16,700.00	16,685.86	12,000.00	10,000.00	10,000.00	10,000.00
001211002-5659	OPERATING MATERIAL &	19,647.00	17,740.00	13,533.24	10,774.94	22,000.00	12,460.91	12,000.00	12,000.00	12,000.00	12,000.00
Total POLICE ADMINISTRATION		**524,588.00**	**526,970.00**	**524,135.51**	**514,808.11**	**777,291.00**	**391,707.44**	**764,593.00**	**755,393.00**	**753,393.00**	**753,393.00**
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	154,711.00	157,849.00	133,041.68	195,782.99	162,738.00	47,280.03	277,036.00	277,036.00	277,036.00	172,121.00
001211003-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5334	EMPLOYEE PHYSICALS	0.00	16,000.00	11,000.00	0.00	16,600.00	600.00	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336	OTHER PURCHASE SVCS	13,551.00	18,763.00	15,212.73	22,564.96	14,000.00	8,433.26	24,000.00	20,000.00	20,000.00	20,000.00
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	85.00	0.00	400.00	0.00	400.00	200.00	200.00	200.00
001211003-5540	ADVERTISING	200.00	0.00	0.00	0.00	400.00	409.86	400.00	400.00	400.00	400.00
001211003-5610	POSTAGE, COPIES & SCANS	298.00	264.00	299.20	4,313.28	5,300.00	4,849.25	5,300.00	4,500.00	4,500.00	4,500.00
001211003-5810	DUES/FEES/MEMBERSHIPS	2,035.00	3,650.00	1,690.00	4,795.00	2,050.00	2,060.00	2,500.00	2,500.00	2,500.00	2,500.00
001211003-5811	GRANTS & CONTRIBUTIONS	2,560.00	3,985.00	0.00	1,245.00	4,000.00	1,600.00	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE CHIEF		**173,355.00**	**200,511.00**	**163,108.61**	**228,701.23**	**205,488.00**	**65,232.40**	**330,236.00**	**325,236.00**	**325,236.00**	**220,321.00**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	215,571.00	265,887.00	305,079.19	372,011.87	272,937.00	253,711.77	303,169.00	303,169.00	303,169.00	303,169.00
001211004-5122	OVERTIME	70,611.00	80,880.00	107,213.83	108,830.20	105,000.00	109,514.59	80,000.00	80,000.00	35,000.00	35,000.00
001211004-5123	LONGEVITY	0.00	0.00	1,010.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211004-5127	UNIFORMS & CLOTHING	0.00	0.00	2,651.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5128	OTHER COMPENSATION	0.00	0.00	1,561.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
001211004-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	1,445.20	0.00	0.00	0.00	0.00
001211004-5436	EQUIPMENT MAINT & REPAIR	4,000.00	3,655.00	3,559.08	2,813.50	5,000.00	3,734.32	5,000.00	4,000.00	4,000.00	4,000.00
001211004-5659	OPERATING MATERIAL &	1,422.00	1,304.00	1,126.94	1,880.98	3,000.00	1,176.33	3,000.00	2,000.00	2,000.00	2,000.00
001211004-5740	OTHER MISC EQUIP	21,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5824	ABANDONED MV STATE	1,699.00	797.00	1,183.93	0.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
Total UNIFORM TRAFFIC PATROL		**314,478.00**	**352,523.00**	**423,385.63**	**485,536.55**	**387,437.00**	**374,082.21**	**392,669.00**	**390,169.00**	**345,169.00**	**345,169.00**
001211005-5121	FULL TIME SALARIES	6,459,479.00	7,041,505.00	6,752,460.42	6,345,463.66	6,855,358.00	5,665,485.65	7,791,690.00	7,791,690.00	7,791,690.00	7,879,275.00
001211005-5122	OVERTIME	816,138.00	949,423.00	764,505.72	1,035,304.89	1,405,000.00	982,999.45	1,092,000.00	1,092,000.00	702,500.00	1,019,830.00
001211005-5123	LONGEVITY	0.00	0.00	17,787.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5127	UNIFORMS & CLOTHING	0.00	0.00	73,406.89	0.00	0.00	575.00	0.00	0.00	0.00	0.00
001211005-5128	OTHER COMPENSATION	0.00	0.00	20,157.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	53,539.25	0.00	0.00	0.00	0.00
001211005-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	38,057.44	0.00	0.00	0.00	0.00
001211005-5337	TRAINING/CONFERENCES	0.00	0.00	2,667.48	0.00	0.00	725.44	0.00	0.00	0.00	0.00
001211005-5659	OPERATING MATERIAL &	6,815.00	3,038.00	1,866.52	2,383.16	4,000.00	1,124.87	4,000.00	2,500.00	2,500.00	2,500.00
Total PATROL PARKS		**7,282,432.00**	**7,993,966.00**	**7,632,851.84**	**7,383,151.71**	**8,264,358.00**	**6,742,507.10**	**8,887,690.00**	**8,886,190.00**	**8,496,690.00**	**8,901,605.00**
001211006-5122	OVERTIME	66,566.00	28,995.00	23,576.19	21,536.98	37,000.00	19,376.70	40,000.00	25,000.00	18,500.00	18,500.00
001211006-5123	LONGEVITY	0.00	0.00	198.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5127	UNIFORMS & CLOTHING	0.00	0.00	925.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5128	OTHER COMPENSATION	0.00	0.00	151.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	37.74	0.00	0.00	0.00	0.00
Total PARKS JAIL		**66,566.00**	**28,995.00**	**24,850.99**	**21,536.98**	**37,000.00**	**19,414.44**	**40,000.00**	**25,000.00**	**18,500.00**	**18,500.00**
001211007-5122	OVERTIME	0.00	0.00	13,370.63	25,119.39	25,000.00	16,535.16	30,000.00	25,000.00	12,500.00	12,500.00
001211007-5124	PART TIME SALARIES	158,936.00	177,161.00	159,613.12	137,739.53	168,000.00	122,334.54	168,000.00	168,000.00	168,000.00	168,000.00
001211007-5612	PRISONER SUPPLIES	8,017.00	9,298.00	10,000.00	9,996.42	15,000.00	7,918.95	15,000.00	12,000.00	12,000.00	12,000.00
001211007-5630	PRISONER MEALS	17,004.00	12,093.00	8,430.36	9,913.05	13,000.00	11,890.25	13,000.00	12,000.00	12,000.00	12,000.00
001211007-5664	PRISONER CARE	0.00	343.00	470.00	1,000.00	1,500.00	1,465.00	1,500.00	1,500.00	1,500.00	1,500.00
Total JAIL K9 PATROL		**183,957.00**	**198,895.00**	**191,884.11**	**183,768.39**	**222,500.00**	**160,143.90**	**227,500.00**	**218,500.00**	**206,000.00**	**206,000.00**
001211008-5336	OTHER PURCHASE SVCS	17,124.00	20,442.00	17,827.60	12,558.66	23,000.00	15,462.08	30,000.00	25,840.00	25,840.00	25,840.00
Total K9 PATROL INVESTIGATIONS BUREAU		**17,124.00**	**20,442.00**	**17,827.60**	**12,558.66**	**23,000.00**	**15,462.08**	**30,000.00**	**25,840.00**	**25,840.00**	**25,840.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211009-5121	FULL TIME SALARIES	1,066,835.00	1,113,720.00	1,175,938.80	1,216,324.62	1,365,196.00	1,131,381.56	1,311,043.00	1,311,043.00	1,311,043.00	1,314,252.00
001211009-5122	OVERTIME	166,964.00	221,064.00	225,470.72	199,924.72	209,000.00	213,797.31	174,000.00	174,000.00	83,500.00	83,500.00
001211009-5123	LONGEVITY	0.00	0.00	4,969.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5127	UNIFORMS & CLOTHING	0.00	0.00	11,807.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5128	OTHER COMPENSATION	0.00	0.00	4,481.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	23,125.00	0.00	0.00	0.00	0.00
001211009-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,865.59	0.00	0.00	0.00	0.00
001211009-5331	PROFESSIONAL SERVICES	113.00	575.00	491.00	1,462.50	1,000.00	287.50	1,000.00	750.00	750.00	750.00
001211009-5335	INVESTIGATION EXPENSE	10,841.00	11,516.00	8,970.72	14,239.11	13,000.00	11,328.83	14,000.00	14,000.00	14,000.00	14,000.00
001211009-5436	EQUIPMENT MAINT & REPAIR	9,880.00	5,338.00	8,081.90	2,707.80	10,400.00	6,732.00	10,400.00	6,400.00	6,400.00	6,400.00
001211009-5659	OPERATING MATERIAL &	14,407.00	14,554.00	8,232.65	8,601.41	21,000.00	11,624.61	10,000.00	10,000.00	10,000.00	10,000.00
Total INVESTIGATIONS BUREAU		**1,269,040.00**	**1,366,767.00**	**1,448,443.59**	**1,443,260.16**	**1,619,596.00**	**1,401,142.40**	**1,520,443.00**	**1,516,193.00**	**1,425,693.00**	**1,428,902.00**
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	271,152.00	295,681.00	338,448.38	363,887.15	366,951.00	334,939.73	376,124.00	376,124.00	376,124.00	376,124.00
001211010-5122	OVERTIME	35,201.00	40,552.00	47,999.95	38,359.05	53,250.00	53,132.17	37,100.00	37,100.00	16,625.00	16,625.00
001211010-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5127	UNIFORMS & CLOTHING	0.00	0.00	3,596.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5128	OTHER COMPENSATION	0.00	0.00	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,623.77	0.00	0.00	0.00	0.00
001211010-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	206.80	0.00	0.00	0.00	0.00	0.00	0.00
Total YOUTH SERVICES		**306,353.00**	**336,233.00**	**392,754.29**	**402,453.00**	**420,201.00**	**390,695.67**	**413,224.00**	**413,224.00**	**392,749.00**	**392,749.00**
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	428,118.00	445,229.00	498,296.98	409,827.67	456,575.00	418,984.51	391,169.00	391,169.00	391,169.00	391,169.00
001211011-5122	OVERTIME	97,458.00	147,970.00	132,328.80	110,914.81	107,000.00	113,058.48	102,500.00	102,500.00	48,500.00	48,500.00
001211011-5123	LONGEVITY	0.00	0.00	695.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5127	UNIFORMS & CLOTHING	0.00	0.00	4,378.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5128	OTHER COMPENSATION	0.00	0.00	1,192.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	2,259.08	0.00	0.00	0.00	0.00
001211011-5335	INVESTIGATION EXPENSE	40,018.00	40,123.00	40,000.00	40,000.00	40,000.00	41,147.93	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	569.14	4,000.00	0.00	4,000.00	1,000.00	4,000.00	4,000.00
Total SPECIAL SERVICES		**565,594.00**	**633,322.00**	**676,892.45**	**561,311.62**	**607,575.00**	**575,450.00**	**537,669.00**	**534,669.00**	**483,669.00**	**483,669.00**
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	216,049.00	229,715.00	264,022.32	265,075.10	377,580.00	283,299.77	320,125.00	320,125.00	320,125.00	320,125.00
001211012-5122	OVERTIME	31,525.00	26,803.00	58,747.22	54,800.82	65,000.00	70,240.56	32,800.00	32,800.00	14,500.00	14,500.00
001211012-5123	LONGEVITY	0.00	0.00	1,645.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5127	UNIFORMS & CLOTHING	0.00	0.00	3,105.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211012-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	803.25	0.00	0.00	0.00	0.00
001211012-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	255.47	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5659	OPERATING MATERIAL &	906.00	2,500.00	1,192.56	2,154.35	3,000.00	3,005.33	3,000.00	3,000.00	3,000.00	3,000.00
Total COMMUNITY SERVICE		**248,480.00**	**259,018.00**	**329,232.84**	**322,285.74**	**445,580.00**	**360,848.91**	**355,925.00**	**355,925.00**	**337,625.00**	**337,625.00**
EVIDENCE											
001211013-5121	FULL TIME SALARIES	94,608.00	94,648.00	127,684.04	156,468.13	196,833.00	137,355.63	201,754.00	201,754.00	201,754.00	201,754.00
001211013-5122	OVERTIME	13,180.00	11,354.00	23,730.82	53,477.80	40,000.00	32,690.64	20,000.00	20,000.00	7,000.00	7,000.00
001211013-5123	LONGEVITY	0.00	0.00	1,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5127	UNIFORMS & CLOTHING	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5128	OTHER COMPENSATION	0.00	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	598.97	0.00	0.00	0.00	0.00
Total EVIDENCE		**107,788.00**	**106,002.00**	**155,554.86**	**209,945.93**	**236,833.00**	**170,645.24**	**221,754.00**	**221,754.00**	**208,754.00**	**208,754.00**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	91,746.00	75,133.00	79,721.68	80,210.46	78,694.00	98,611.75	80,661.00	80,661.00	80,661.00	80,661.00
001211014-5122	OVERTIME	9,205.00	6,860.00	15,595.11	30,738.10	9,000.00	8,393.58	9,000.00	9,000.00	4,500.00	4,500.00
001211014-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5127	UNIFORMS & CLOTHING	0.00	0.00	972.61	0.00	0.00	4,600.00	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	0.00	0.00
001211014-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	347.64	0.00	0.00	0.00	0.00
001211014-5337	TRAINING/CONFERENCES	75,535.00	89,453.00	36,163.63	37,401.60	72,000.00	65,360.30	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5436	EQUIPMENT MAINT & REPAIR	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5659	OPERATING MATERIAL &	663.00	1,133.00	829.92	973.73	3,000.00	2,443.75	3,000.00	2,000.00	2,000.00	2,000.00
Total POLICE TRAINING		**177,149.00**	**172,829.00**	**133,902.95**	**149,323.89**	**162,694.00**	**184,257.02**	**172,661.00**	**171,661.00**	**167,161.00**	**167,161.00**
FIREARMS TRAINING											
001211015-5437	RANGE REPAIRS	446.00	4,200.00	2,470.84	2,982.44	4,500.00	154.11	4,500.00	3,000.00	3,000.00	3,000.00
001211015-5440	RENTALS/SUPPLIES EQUIP	1,081.00	1,170.00	1,374.00	1,152.00	1,625.00	586.00	1,625.00	1,500.00	1,500.00	1,500.00
001211015-5613	ARMORY ISSUE SUPPLIES	2,546.00	1,570.00	864.99	3,004.99	3,000.00	397.00	5,000.00	5,000.00	5,000.00	5,000.00
001211015-5614	AMMUNITION & EXPLOSIVES	37,397.00	68,559.00	68,785.28	83,287.03	83,131.00	33,793.17	83,131.00	83,131.00	83,131.00	83,131.00
001211015-5615	INDOOR RANGE SUPPLIES	852.00	985.00	1,739.10	2,825.94	3,500.00	2,829.01	3,500.00	3,000.00	3,000.00	3,000.00
Total FIREARMS TRAINING		**42,322.00**	**76,484.00**	**75,234.21**	**93,252.40**	**95,756.00**	**37,759.29**	**97,756.00**	**95,631.00**	**95,631.00**	**95,631.00**
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	83,222.00	85,916.00	100,837.84	49,270.08	45,987.00	42,429.23	45,986.00	45,986.00	45,986.00	45,986.00
001211016-5122	OVERTIME	3,489.00	1,832.00	483.21	3,789.54	5,000.00	1,939.50	5,000.00	4,000.00	2,500.00	2,500.00
001211016-5659	OPERATING MATERIAL &	1,018.00	430.00	163.66	388.45	1,500.00	130.48	1,500.00	1,375.00	1,375.00	1,375.00
Total POLICE DATA PROCESSING		**87,729.00**	**88,178.00**	**101,484.71**	**53,448.07**	**52,487.00**	**44,499.21**	**52,486.00**	**51,361.00**	**49,861.00**	**49,861.00**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	290,190.00	320,575.00	332,742.52	322,656.20	374,348.00	264,085.88	380,462.00	380,462.00	380,462.00	380,462.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211017-5122	OVERTIME	10,803.00	7,374.00	5,619.03	13,913.57	15,000.00	16,771.29	6,000.00	6,000.00	3,000.00	3,000.00
001211017-5123	LONGEVITY	0.00	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5128	OTHER COMPENSATION	0.00	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	3,730.00	0.00	3,730.00	1,000.00	1,000.00	1,000.00
001211017-5659	OPERATING MATERIAL &	1,176.00	4,104.00	1,529.44	2,337.94	5,000.00	2,864.45	5,000.00	2,500.00	2,500.00	2,500.00
Total POLICE RECORDS DIVISION		**302,169.00**	**332,053.00**	**343,150.99**	**338,907.71**	**398,078.00**	**283,721.62**	**395,192.00**	**389,962.00**	**386,962.00**	**386,962.00**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,319,460.00	1,231,916.00	1,107,336.28	1,107,536.27	800,000.00	1,455,500.46	800,000.00	800,000.00	800,000.00	800,000.00
Total PRIVATE DUTY		**1,319,460.00**	**1,231,916.00**	**1,107,336.28**	**1,107,536.27**	**800,000.00**	**1,455,500.46**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	893.00	194.00	622.77	301.00	1,000.00	997.60	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659	OPERATING MATERIAL &	0.00	143.00	201.30	0.00	5,000.00	2,851.01	5,000.00	3,000.00	3,000.00	3,000.00
Total SWAT		**893.00**	**337.00**	**824.07**	**301.00**	**6,000.00**	**3,848.61**	**6,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	16,851.00	23,669.00	26,720.29	27,047.87	50,000.00	24,122.90	30,000.00	30,000.00	30,000.00	30,000.00
Total POLICE FLEET		**16,851.00**	**23,669.00**	**26,720.29**	**27,047.87**	**50,000.00**	**24,122.90**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	79,642.00	60,381.00	62,168.11	19,248.52	748.00	0.00	66,367.00	66,367.00	66,367.00	66,367.00
001211021-5123	LONGEVITY	0.00	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211021-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total DOWNTOWN PATROL		**79,642.00**	**60,381.00**	**63,428.11**	**19,248.52**	**748.00**	**0.00**	**66,367.00**	**66,367.00**	**66,367.00**	**66,367.00**
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	57,569.00	0.00	178,871.52	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
Total POLICE GRANTS & CONTRIBUTIONS		**57,569.00**	**0.00**	**178,871.52**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	119,528.00	126,560.00	125,741.19	127,127.66	129,496.00	43,588.25	132,733.00	132,733.00	132,733.00	132,733.00
001211023-5122	OVERTIME	11,877.00	5,085.00	4,374.60	15,453.92	10,000.00	4,773.16	10,000.00	10,000.00	5,000.00	5,000.00
001211023-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5128	OTHER COMPENSATION	0.00	0.00	360.00	0.00	0.00	0.00	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	0.00	0.00
001211023-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	477.57	0.00	0.00	0.00	0.00
Total SCHOOL RESOURCE OFFICER		**131,405.00**	**131,645.00**	**132,775.79**	**142,581.58**	**139,496.00**	**53,338.98**	**142,733.00**	**142,733.00**	**137,733.00**	**137,733.00**
POLICE ACADEMY											
001211024-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	3,631.74	0.00	0.00	0.00	0.00
001211024-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	14.71	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211024-5337	TRAINING/CONFERENCES	29,253.00	59,673.00	1,546.35	11,789.36	50,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00
001211024-5659	OPERATING MATERIAL &	1,321.00	1,460.00	74.28	2,373.60	3,000.00	770.08	3,000.00	3,000.00	3,000.00	3,000.00
Total POLICE ACADEMY		**30,574.00**	**61,133.00**	**1,620.63**	**14,162.96**	**53,000.00**	**4,416.53**	**58,000.00**	**58,000.00**	**58,000.00**	**58,000.00**
CRIME LAB											
001211025-5121	FULL TIME SALARIES	93,741.00	155,575.00	152,799.98	153,554.55	150,758.00	122,807.70	154,527.00	154,527.00	154,527.00	154,527.00
001211025-5122	OVERTIME	45,974.00	51,119.00	62,259.43	43,222.11	58,000.00	57,523.26	52,000.00	52,000.00	23,000.00	23,000.00
001211025-5123	LONGEVITY	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5127	UNIFORMS & CLOTHING	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5128	OTHER COMPENSATION	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5436	EQUIPMENT MAINT & REPAIR	200.00	-961.00	0.00	0.00	2,000.00	1,999.99	2,000.00	2,000.00	2,000.00	2,000.00
001211025-5659	OPERATING MATERIAL &	2,662.00	1,209.00	2,156.51	1,079.99	8,000.00	6,987.98	8,000.00	3,000.00	3,000.00	3,000.00
Total CRIME LAB		**142,577.00**	**206,942.00**	**220,115.92**	**197,856.65**	**218,758.00**	**189,318.93**	**216,527.00**	**211,527.00**	**182,527.00**	**182,527.00**
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PLATE READER											
001211027-5122	OVERTIME	0.00	0.00	10,220.76	28,037.07	40,000.00	22,175.28	40,000.00	40,000.00	20,000.00	20,000.00
001211027-5220	MERF EMPLOYER	0.00	0.00	0.00	0.00	0.00	169.01	0.00	0.00	0.00	0.00
Total PLATE READER		**0.00**	**0.00**	**10,220.76**	**28,037.07**	**40,000.00**	**22,344.29**	**40,000.00**	**40,000.00**	**20,000.00**	**20,000.00**
Total 42-POLICE DEPARTMENT		**13,558,617.00**	**14,512,196.00**	**14,485,803.55**	**14,057,614.20**	**15,424,173.00**	**12,970,789.01**	**15,969,189.00**	**15,899,099.00**	**15,187,324.00**	**15,490,533.00**
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	968,712.00	1,003,627.00	983,159.67	1,010,921.95	1,018,672.00	1,038,479.84	1,254,028.00	1,254,028.00	1,254,028.00	1,257,986.00
001213001-5122	OVERTIME	166,512.00	192,436.00	156,342.10	182,483.50	140,000.00	170,402.46	110,000.00	55,000.00	55,000.00	55,000.00
001213001-5123	LONGEVITY	3,775.00	5,490.00	5,340.00	5,370.00	5,175.00	600.00	5,650.00	5,650.00	5,650.00	5,650.00
001213001-5124	PART TIME SALARIES	82,255.00	80,466.00	107,491.01	58,357.90	110,760.00	39,405.28	80,000.00	80,000.00	80,000.00	80,000.00
001213001-5127	UNIFORMS & CLOTHING	4,100.00	1,481.00	2,279.16	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
001213001-5331	PROFESSIONAL SERVICES	14,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5337	TRAINING/CONFERENCES	4,836.00	-3,868.00	5,264.73	333.88	8,250.00	2,390.80	8,250.00	8,250.00	8,250.00	8,250.00
001213001-5352	DATA PROCESSING	414.00	-2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5412	TELECOMMUNICATIONS	124,029.00	133,665.00	124,560.11	135,521.47	150,000.00	135,649.53	150,000.00	140,000.00	140,000.00	140,000.00
001213001-5434	MAINTENANCE CONTRACTS	116,229.00	111,169.00	112,977.46	85,508.47	105,000.00	46,964.22	200,000.00	135,000.00	135,000.00	135,000.00
001213001-5436	EQUIPMENT MAINT & REPAIR	8,462.00	8,559.00	-1,138.46	9,047.35	8,000.00	1,071.44	8,000.00	8,000.00	8,000.00	8,000.00
001213001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	526.44	45.60	800.00	21.35	800.00	800.00	800.00	800.00
001213001-5611	OFFICE SUPPLIES	2,500.00	1,926.00	1,790.48	1,707.66	1,000.00	925.79	1,000.00	1,000.00	1,000.00	1,000.00
001213001-5659	OPERATING MATERIAL &	4,824.00	1,445.00	822.52	2,562.00	3,000.00	2,681.01	3,000.00	3,000.00	3,000.00	3,000.00
001213001-5740	OTHER MISC EQUIP	14,790.00	4,999.00	3,575.16	2,600.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5811	GRANTS & CONTRIBUTIONS	58,764.00	57,685.00	53,272.00	54,572.00	57,925.00	55,200.00	57,925.00	57,925.00	57,925.00	57,925.00
Total TELECOMMUNICATIONS		**1,574,952.00**	**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,612,082.00**	**1,493,791.72**	**1,882,153.00**	**1,751,153.00**	**1,751,153.00**	**1,755,111.00**
Total 43-PUBLIC SAFETY DEPARTMENT		**1,574,952.00**	**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,612,082.00**	**1,493,791.72**	**1,882,153.00**	**1,751,153.00**	**1,751,153.00**	**1,755,111.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
STREET LIGHTING											
001214001-5622	ELECTRICITY	855,562.00	779,277.00	808,741.29	767,666.25	815,000.00	790,185.50	815,000.00	815,000.00	815,000.00	815,000.00
Total STREET LIGHTING		**855,562.00**	**779,277.00**	**808,741.29**	**767,666.25**	**815,000.00**	**790,185.50**	**815,000.00**	**815,000.00**	**815,000.00**	**815,000.00**
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	302,232.00	307,393.00	320,574.95	322,421.73	338,799.00	314,751.19	367,965.00	367,965.00	367,965.00	367,965.00
001315001-5122	OVERTIME	2,781.00	560.00	616.25	12.74	600.00	0.00	600.00	600.00	266.00	266.00
001315001-5123	LONGEVITY	1,517.00	1,060.00	1,420.00	1,420.00	1,300.00	600.00	1,300.00	1,300.00	1,300.00	1,300.00
001315001-5337	TRAINING/CONFERENCES	274.00	910.00	285.00	1,000.00	1,000.00	970.00	1,000.00	1,000.00	1,000.00	1,000.00
001315001-5352	DATA PROCESSING	528.00	0.00	0.00	437.96	500.00	0.00	500.00	500.00	500.00	500.00
001315001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	9,654.68	11,800.00	7,448.63	11,800.00	10,800.00	10,800.00	10,800.00
001315001-5436	EQUIPMENT MAINT & REPAIR	7,038.00	9,028.00	6,601.45	5,181.15	7,000.00	4,123.65	7,000.00	6,000.00	6,000.00	6,000.00
001315001-5440	RENTALS/SUPPLIES EQUIP	370.00	415.00	355.00	346.00	500.00	346.00	500.00	400.00	400.00	400.00
001315001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	3,635.19	5,000.00	2,155.69	5,000.00	3,500.00	3,500.00	3,500.00
001315001-5611	OFFICE SUPPLIES	892.00	893.00	961.22	550.76	1,200.00	1,176.71	1,200.00	1,000.00	1,000.00	1,000.00
001315001-5645	TECHNICAL PUBLICATIONS	291.00	18.00	0.00	0.00	200.00	88.95	200.00	100.00	100.00	100.00
001315001-5810	DUES/FEES/MEMBERSHIPS	2,754.00	2,727.00	2,114.25	2,076.68	3,000.00	2,056.24	3,000.00	3,000.00	3,000.00	3,000.00
Total PUBLIC WORKS ADMINISTRATION		**318,677.00**	**323,004.00**	**332,928.12**	**346,736.89**	**370,899.00**	**333,717.06**	**400,065.00**	**396,165.00**	**395,831.00**	**395,831.00**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	703,815.00	705,322.00	621,298.64	584,389.71	598,056.00	472,884.17	664,999.00	616,339.00	664,999.00	684,600.00
001315002-5122	OVERTIME	9,461.00	16,333.00	6,859.55	8,589.17	10,000.00	4,420.56	10,000.00	10,000.00	4,444.00	4,444.00
001315002-5123	LONGEVITY	3,925.00	4,742.00	2,975.00	3,500.00	4,100.00	0.00	3,475.00	3,475.00	3,475.00	3,475.00
001315002-5127	UNIFORMS & CLOTHING	2,088.00	1,955.00	759.96	652.21	2,000.00	889.93	2,000.00	2,000.00	2,000.00	2,000.00
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
001315002-5337	TRAINING/CONFERENCES	925.00	182.00	739.00	403.66	500.00	210.00	1,500.00	1,000.00	1,000.00	1,000.00
001315002-5611	OFFICE SUPPLIES	3,878.00	3,334.00	2,548.95	2,380.05	3,000.00	629.77	3,000.00	2,000.00	2,000.00	2,000.00
001315002-5659	OPERATING MATERIAL &	3,445.00	2,314.00	2,402.52	2,520.96	2,500.00	1,544.45	2,500.00	2,500.00	2,500.00	2,500.00
Total CAPITAL PROJECTS		**727,537.00**	**734,182.00**	**637,583.62**	**602,435.76**	**620,156.00**	**480,578.88**	**737,474.00**	**637,314.00**	**680,418.00**	**700,019.00**
SIGNALS											
001315003-5121	FULL TIME SALARIES	96,093.00	91,975.00	100,265.16	100,161.51	103,475.00	92,662.04	103,712.00	103,712.00	103,712.00	103,712.00
001315003-5122	OVERTIME	22,194.00	17,547.00	19,062.60	11,860.46	15,000.00	12,874.94	15,000.00	15,000.00	6,667.00	6,667.00
001315003-5123	LONGEVITY	250.00	525.00	838.85	650.69	525.00	0.00	525.00	525.00	525.00	525.00
001315003-5127	UNIFORMS & CLOTHING	365.00	800.00	160.00	320.00	500.00	320.00	500.00	500.00	500.00	500.00
001315003-5337	TRAINING/CONFERENCES	1,000.00	1,269.00	450.00	201.67	0.00	0.00	1,000.00	500.00	500.00	500.00
001315003-5343	INSTALLATION AND REPAIR	16,900.00	12,458.00	13,240.60	9,834.42	10,000.00	6,742.32	10,000.00	10,000.00	10,000.00	10,000.00
001315003-5412	TELECOMMUNICATIONS	57,113.00	50,408.00	119.52	0.00	120.00	0.00	120.00	0.00	0.00	0.00
001315003-5435	BLDG GROUNDS MAINT &	1,220.00	0.00	0.00	500.00	500.00	99.18	500.00	0.00	0.00	0.00
001315003-5440	RENTALS/SUPPLIES EQUIP	1,099.00	1,187.00	1,005.00	1,153.05	1,200.00	1,008.33	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622	ELECTRICITY	0.00	0.00	44,118.63	47,073.19	45,000.00	47,003.61	45,000.00	45,000.00	45,000.00	45,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315003-5659	OPERATING MATERIAL &	16,650.00	11,620.00	14,944.44	13,599.71	12,000.00	11,335.40	12,000.00	12,000.00	12,000.00	12,000.00
Total SIGNALS		**212,884.00**	**187,789.00**	**194,204.80**	**185,354.70**	**188,320.00**	**172,045.82**	**189,557.00**	**188,437.00**	**180,104.00**	**180,104.00**
SANITATION											
001315004-5121	FULL TIME SALARIES	289,996.00	357,973.00	357,548.74	348,483.66	238,711.00	260,770.57	259,820.00	259,820.00	255,284.00	255,284.00
001315004-5122	OVERTIME	26,246.00	23,693.00	29,241.57	19,275.34	25,000.00	16,765.17	25,000.00	25,000.00	11,111.00	11,111.00
001315004-5123	LONGEVITY	2,850.00	2,000.00	2,011.58	1,799.31	1,925.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
001315004-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	1,074.84	1,800.00	929.96	1,200.00	1,200.00	1,200.00	1,200.00
001315004-5331	PROFESSIONAL SERVICES	21,624.00	18,876.00	18,075.09	5,556.42	55,000.00	41,837.32	55,000.00	40,000.00	55,000.00	55,000.00
001315004-5336	OTHER PURCHASE SVCS	25,638.00	18,545.00	21,716.82	16,000.00	20,000.00	15,280.00	20,000.00	17,000.00	17,000.00	17,000.00
001315004-5337	TRAINING/CONFERENCES	1,000.00	500.00	500.00	196.66	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5412	TELECOMMUNICATIONS	7,043.00	5,788.00	1,094.48	0.00	240.00	0.00	240.00	0.00	0.00	0.00
001315004-5421	RUBBISH REMOVAL	1,729,440.00	1,697,951.00	1,715,258.87	1,758,569.72	1,766,500.00	1,616,686.00	1,846,080.00	1,846,080.00	1,846,080.00	1,846,080.00
001315004-5428	DISPOSAL TIP FEES	3,159,779.00	3,132,709.00	2,962,875.14	2,902,244.81	2,825,800.00	1,552,138.85	2,956,662.00	2,956,662.00	2,956,662.00	2,956,662.00
001315004-5435	BLDG GROUNDS MAINT &	1,973.00	1,456.00	1,572.19	956.90	2,000.00	546.32	2,000.00	1,000.00	1,000.00	1,000.00
001315004-5436	EQUIPMENT MAINT & REPAIR	11,595.00	8,884.00	11,230.42	6,591.26	11,000.00	7,628.79	8,000.00	4,000.00	4,000.00	4,000.00
001315004-5440	RENTALS/SUPPLIES EQUIP	1,070.00	1,361.00	1,183.47	1,099.05	1,500.00	862.33	1,500.00	1,000.00	1,000.00	1,000.00
001315004-5540	ADVERTISING	6,951.00	9,155.00	18,855.08	9,155.84	9,000.00	2,216.58	9,000.00	9,000.00	9,000.00	9,000.00
001315004-5611	OFFICE SUPPLIES	800.00	489.00	729.69	462.71	750.00	729.74	750.00	250.00	250.00	250.00
001315004-5621	HEAT AND GAS	0.00	0.00	0.00	1,342.16	3,000.00	1,139.88	3,000.00	2,000.00	2,000.00	2,000.00
001315004-5622	ELECTRICITY	0.00	0.00	7,604.82	7,971.33	7,200.00	18,211.25	7,200.00	7,200.00	7,200.00	7,200.00
001315004-5659	OPERATING MATERIAL &	52,380.00	42,883.00	52,046.34	8,361.82	16,000.00	5,070.68	8,000.00	8,000.00	8,000.00	8,000.00
001315004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	263.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5829	PERMITS/LICENSES	2,670.00	2,745.00	2,735.00	2,975.00	3,175.00	2,765.00	3,500.00	3,500.00	3,500.00	3,500.00
Total SANITATION		**5,341,055.00**	**5,325,008.00**	**5,204,543.00**	**5,092,116.83**	**4,988,601.00**	**3,543,578.44**	**5,208,702.00**	**5,183,462.00**	**5,180,037.00**	**5,180,037.00**
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	773,980.00	706,029.00	809,061.41	685,361.10	521,551.00	605,466.18	650,627.00	650,627.00	653,189.00	653,189.00
001315005-5122	OVERTIME	50,974.00	49,307.00	52,170.60	7,809.37	40,000.00	36,431.24	40,000.00	40,000.00	17,777.00	17,777.00
001315005-5123	LONGEVITY	7,496.00	8,650.00	7,665.23	5,528.66	6,450.00	0.00	6,175.00	6,175.00	6,175.00	6,175.00
001315005-5127	UNIFORMS & CLOTHING	3,907.00	4,410.00	5,222.55	2,707.27	3,000.00	879.98	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5337	TRAINING/CONFERENCES	500.00	433.00	500.00	191.67	0.00	0.00	0.00	0.00	0.00	0.00
001315005-5412	TELECOMMUNICATIONS	18,068.00	14,740.00	2,631.49	144.82	3,200.00	0.00	240.00	240.00	240.00	240.00
001315005-5435	BLDG GROUNDS MAINT &	8,704.00	7,524.00	8,348.14	21,285.21	22,000.00	7,509.27	22,000.00	22,000.00	22,000.00	22,000.00
001315005-5436	EQUIPMENT MAINT & REPAIR	13,700.00	7,580.00	14,049.46	11,926.18	12,000.00	6,694.65	12,000.00	12,000.00	12,000.00	12,000.00
001315005-5440	RENTALS/SUPPLIES EQUIP	4,375.00	2,768.00	4,279.25	2,829.05	4,500.00	2,004.83	4,000.00	4,000.00	4,000.00	4,000.00
001315005-5540	ADVERTISING	405.00	1,200.00	633.80	348.20	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5611	OFFICE SUPPLIES	3,000.00	1,985.00	813.43	1,161.34	1,000.00	659.41	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621	HEAT AND GAS	13,791.00	12,734.00	10,012.13	3,520.94	14,000.00	11,446.85	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622	ELECTRICITY	0.00	0.00	12,854.74	9,922.80	6,000.00	14,830.42	6,000.00	6,000.00	6,000.00	6,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5659	OPERATING MATERIAL &	155,712.00	96,900.00	139,925.56	132,589.60	140,000.00	123,680.11	140,000.00	140,000.00	140,000.00	140,000.00
001315005-5810	DUES/FEES/MEMBERSHIPS	995.00	1,000.00	500.00	0.00	1,000.00	80.00	1,000.00	1,000.00	1,000.00	1,000.00
Total STREETS/HIGHWAY		**1,055,607.00**	**915,260.00**	**1,068,667.79**	**885,326.21**	**775,701.00**	**809,682.94**	**901,042.00**	**901,042.00**	**881,381.00**	**881,381.00**
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	421,139.00	422,873.00	349,292.02	369,758.04	274,964.00	253,888.28	742,020.00	742,020.00	745,902.00	745,902.00
001315006-5122	OVERTIME	7,595.00	11,307.00	922.17	4,109.68	6,500.00	526.92	18,000.00	6,500.00	2,889.00	2,889.00
001315006-5123	LONGEVITY	4,225.00	3,925.00	4,725.00	2,696.34	2,450.00	0.00	5,325.00	5,325.00	5,325.00	5,325.00
001315006-5127	UNIFORMS & CLOTHING	6,704.00	5,384.00	5,842.88	3,208.98	400.00	1,764.49	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5337	TRAINING/CONFERENCES	629.00	500.00	250.00	116.67	500.00	500.00	1,000.00	750.00	750.00	750.00
001315006-5411	WATER/SEWER CHARGES	5,249.00	3,361.00	3,183.04	3,847.52	5,000.00	2,619.56	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5412	TELECOMMUNICATIONS	30,060.00	26,232.00	2,198.26	144.82	2,200.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
001315006-5435	BLDG GROUNDS MAINT &	5,593.00	2,731.00	2,602.70	2,774.81	3,000.00	2,814.63	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436	EQUIPMENT MAINT & REPAIR	6,777.00	1,153.00	7,000.00	7,400.00	7,000.00	6,379.32	7,000.00	7,000.00	7,000.00	7,000.00
001315006-5440	RENTALS/SUPPLIES EQUIP	628.00	637.00	650.00	557.10	4,520.00	1,019.32	4,520.00	1,500.00	1,500.00	1,500.00
001315006-5540	ADVERTISING	721.00	14.00	165.00	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001315006-5621	HEAT AND GAS	32,134.00	25,590.00	25,580.05	16,994.46	30,000.00	23,574.66	30,000.00	28,000.00	28,000.00	28,000.00
001315006-5622	ELECTRICITY	0.00	0.00	23,252.00	20,581.59	27,500.00	16,202.23	27,500.00	25,000.00	25,000.00	25,000.00
001315006-5624	MOTOR FUEL/OIL	574,491.00	475,318.00	706,829.27	709,529.51	800,000.00	638,232.19	800,000.00	800,000.00	800,000.00	800,000.00
001315006-5659	OPERATING MATERIAL &	4,253.00	3,766.00	2,689.89	3,959.76	3,500.00	1,565.81	3,500.00	3,500.00	3,500.00	3,500.00
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	417,811.00	379,367.00	388,156.51	358,142.44	400,000.00	322,439.76	400,000.00	400,000.00	400,000.00	400,000.00
Total STREETS/FLEET		**1,518,009.00**	**1,362,158.00**	**1,523,338.79**	**1,503,821.72**	**1,567,834.00**	**1,271,527.17**	**2,056,365.00**	**2,036,945.00**	**2,037,216.00**	**2,037,216.00**
STREETS/SNOW REMOVAL											
001315007-5122	OVERTIME	242,763.00	127,374.00	256,928.34	79,720.87	175,000.00	312,681.09	175,000.00	175,000.00	175,000.00	175,000.00
001315007-5436	EQUIPMENT MAINT & REPAIR	18,088.00	2,036.00	18,000.00	17,512.69	18,000.00	17,845.89	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659	OPERATING MATERIAL &	300,000.00	223,245.00	279,919.87	171,804.25	250,000.00	256,609.15	250,000.00	250,000.00	250,000.00	250,000.00
Total STREETS/SNOW REMOVAL		**560,851.00**	**352,655.00**	**554,848.21**	**269,037.81**	**443,000.00**	**587,136.13**	**443,000.00**	**443,000.00**	**443,000.00**	**443,000.00**
SIDEWALK MAINTENANCE											
001315008-5343	INSTALLATION AND REPAIR	2,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SIDEWALK MAINTENANCE		**2,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STORM CLEANUP											
001315009-5122	OVERTIME	0.00	0.00	0.00	194,680.98	0.00	2,330.60	0.00	0.00	0.00	0.00
001315009-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	105,115.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STORM CLEANUP		**0.00**	**0.00**	**0.00**	**299,795.98**	**0.00**	**2,330.60**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITY DIVISION/WATER											
001315010-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	3,108,819.00	2,090,969.38	1,891,062.00	1,891,062.00	1,897,495.00	1,897,495.00
001315010-5122	OVERTIME	0.00	0.00	0.00	0.00	638,950.00	292,376.61	400,000.00	300,000.00	283,978.00	283,978.00
001315010-5123	LONGEVITY	0.00	0.00	0.00	0.00	20,075.00	0.00	13,700.00	13,700.00	13,700.00	13,700.00
001315010-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	31,214.16	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total UTILITY DIVISION/WATER	**0.00**	**0.00**	**0.00**	**0.00**	**3,767,844.00**	**2,414,560.15**	**2,304,762.00**	**2,204,762.00**	**2,195,173.00**	**2,195,173.00**
CEMETERY FIELD SERVICES										
001315011-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	196,391.00	158,575.75	192,044.00	153,362.00	192,044.00	192,044.00
001315011-5122 OVERTIME	0.00	0.00	0.00	0.00	18,000.00	9,678.49	18,000.00	10,000.00	8,000.00	8,000.00
001315011-5123 LONGEVITY	0.00	0.00	0.00	0.00	1,225.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001315011-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	72,000.00	27,939.50	75,000.00	50,000.00	75,000.00	75,000.00
Total CEMETERY FIELD SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**287,616.00**	**196,193.74**	**286,344.00**	**214,662.00**	**276,344.00**	**276,344.00**
STANLEY GOLF COURSE FIELD SRVC										
001315012-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	386,589.00	372,877.63	377,269.00	378,769.00	378,769.00	382,932.00
001315012-5122 OVERTIME	0.00	0.00	0.00	0.00	65,000.00	45,281.98	50,165.00	30,000.00	30,000.00	30,000.00
001315012-5123 LONGEVITY	0.00	0.00	0.00	0.00	3,925.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
001315012-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	155,000.00	47,217.84	155,000.00	100,000.00	155,000.00	155,000.00
001315012-5125 TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	86,511.74	0.00	0.00	0.00	0.00
Total STANLEY GOLF COURSE FIELD SRVC	**0.00**	**0.00**	**0.00**	**0.00**	**610,514.00**	**551,889.19**	**585,834.00**	**512,169.00**	**567,169.00**	**571,332.00**
UTILITY DIVISION/SEWER										
001315013-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	557,149.31	482,345.00	433,685.00	482,345.00	482,345.00
001315013-5122 OVERTIME	0.00	0.00	0.00	0.00	0.00	24,508.87	65,000.00	65,000.00	20,000.00	20,000.00
001315013-5123 LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	3,025.00	3,025.00	3,025.00	3,025.00
Total UTILITY DIVISION/SEWER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**581,658.18**	**550,370.00**	**501,710.00**	**505,370.00**	**505,370.00**
PROPERTY MGT ADMINISTRATION										
001316001-5121 FULL TIME SALARIES	118,173.00	142,409.00	144,991.32	147,992.95	151,359.00	139,763.02	154,496.00	154,496.00	154,496.00	154,496.00
001316001-5122 OVERTIME	979.00	454.00	393.77	301.22	500.00	168.33	500.00	500.00	222.00	222.00
001316001-5123 LONGEVITY	933.00	1,120.00	840.00	840.00	700.00	700.00	700.00	700.00	700.00	700.00
001316001-5337 TRAINING/CONFERENCES	0.00	125.00	125.00	125.00	125.00	85.00	1,000.00	250.00	1,000.00	1,000.00
001316001-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	2,474.44	2,500.00	1,578.09	2,500.00	2,500.00	2,500.00	2,500.00
001316001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,477.54	1,370.00	1,441.76	1,370.00	1,370.00	1,370.00	1,370.00
001316001-5611 OFFICE SUPPLIES	1,000.00	500.00	364.99	488.71	500.00	486.67	500.00	500.00	500.00	500.00
Total PROPERTY MGT ADMINISTRATION	**121,085.00**	**144,608.00**	**146,715.08**	**153,699.86**	**157,054.00**	**144,222.87**	**161,066.00**	**160,316.00**	**160,788.00**	**160,788.00**
BLDG/GROUNDS CITY HALL										
001316002-5121 FULL TIME SALARIES	202,771.00	178,583.00	222,995.01	247,669.89	195,874.00	219,134.47	335,647.00	288,512.00	335,647.00	335,647.00
001316002-5122 OVERTIME	1,645.00	1,757.00	1,084.12	3,115.59	2,000.00	2,059.77	2,000.00	2,000.00	889.00	889.00
001316002-5123 LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5127 UNIFORMS & CLOTHING	542.00	948.00	564.96	776.42	1,300.00	671.22	1,300.00	1,300.00	1,300.00	1,300.00
001316002-5352 DATA PROCESSING	0.00	0.00	0.00	2,453.60	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5410 TELEPHONE	0.00	0.00	0.00	68,125.83	80,000.00	72,077.19	80,000.00	75,000.00	75,000.00	75,000.00
001316002-5411 WATER/SEWER CHARGES	6,273.00	3,648.00	858.00	788.00	3,400.00	578.00	3,400.00	2,000.00	2,000.00	2,000.00
001316002-5412 TELECOMMUNICATIONS	363,129.00	270,042.00	75,197.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5425 FLUORESCENT DISPOSAL	545.00	0.00	797.81	0.00	500.00	311.42	500.00	500.00	500.00	500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316002-5435	BLDG GROUNDS MAINT &	59,644.00	56,898.00	59,824.01	67,580.59	67,360.00	63,839.00	68,500.00	68,500.00	68,500.00	68,500.00
001316002-5436	EQUIPMENT MAINT & REPAIR	785.00	865.00	2,437.90	2,880.06	2,750.00	2,882.32	3,000.00	3,000.00	3,000.00	3,000.00
001316002-5621	HEAT AND GAS	42,317.00	25,700.00	36,335.01	23,829.22	30,000.00	22,504.78	30,000.00	30,000.00	30,000.00	30,000.00
001316002-5622	ELECTRICITY	0.00	0.00	157,580.40	161,651.67	144,000.00	168,665.45	144,000.00	144,000.00	144,000.00	144,000.00
001316002-5659	OPERATING MATERIAL &	14,987.00	13,946.00	15,173.36	15,602.87	16,000.00	15,412.21	16,000.00	16,000.00	16,000.00	16,000.00
Total BLDG/GROUNDS CITY HALL		**693,863.00**	**553,612.00**	**574,073.24**	**595,698.74**	**544,484.00**	**568,135.83**	**685,647.00**	**632,112.00**	**678,136.00**	**678,136.00**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	118,589.00	110,044.00	96,162.18	109,754.98	52,237.00	34,606.16	138,737.00	115,169.00	138,737.00	138,737.00
001316003-5122	OVERTIME	716.00	924.00	639.25	709.01	1,000.00	1,067.40	1,500.00	1,000.00	444.00	444.00
001316003-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5411	WATER/SEWER CHARGES	6,646.00	6,911.00	9,446.35	13,758.26	9,500.00	12,298.93	9,500.00	9,500.00	9,500.00	9,500.00
001316003-5412	TELECOMMUNICATIONS	90,674.00	126,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5435	BLDG GROUNDS MAINT &	49,965.00	47,573.00	53,894.52	49,956.81	55,000.00	50,128.72	55,000.00	50,000.00	50,000.00	50,000.00
001316003-5436	EQUIPMENT MAINT & REPAIR	3,420.00	2,572.00	1,401.58	2,071.63	2,500.00	341.25	2,500.00	2,500.00	2,500.00	2,500.00
001316003-5621	HEAT AND GAS	50,705.00	51,318.00	28,663.82	37,852.97	50,000.00	41,598.81	50,000.00	40,000.00	40,000.00	40,000.00
001316003-5622	ELECTRICITY	0.00	0.00	164,331.63	130,224.24	143,950.00	148,578.80	143,950.00	135,950.00	135,950.00	135,950.00
001316003-5659	OPERATING MATERIAL &	7,454.00	6,984.00	7,220.56	9,127.22	8,689.00	8,652.01	8,689.00	8,689.00	8,689.00	8,689.00
Total POLICE HEADQUARTERS		**329,394.00**	**353,619.00**	**362,984.89**	**354,155.12**	**322,876.00**	**297,272.08**	**409,876.00**	**362,808.00**	**385,820.00**	**385,820.00**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	95,969.00	99,372.00	107,372.69	107,799.52	105,849.00	110,085.91	159,759.00	159,759.00	164,321.00	164,321.00
001316004-5122	OVERTIME	12,851.00	7,851.00	6,394.34	4,471.42	13,000.00	12,802.33	13,000.00	8,000.00	5,778.00	5,778.00
001316004-5123	LONGEVITY	825.00	1,225.00	1,225.00	1,225.00	1,225.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
001316004-5127	UNIFORMS & CLOTHING	270.00	293.00	444.99	609.98	654.00	439.96	800.00	800.00	800.00	800.00
001316004-5336	OTHER PURCHASE SVCS	3,155.00	1,355.00	1,520.65	2,943.10	7,800.00	1,432.22	7,800.00	4,000.00	4,000.00	4,000.00
001316004-5411	WATER/SEWER CHARGES	8,324.00	10,399.00	11,644.90	9,477.30	12,000.00	9,654.07	12,000.00	10,000.00	10,000.00	10,000.00
001316004-5412	TELECOMMUNICATIONS	22,908.00	32,330.00	315.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316004-5435	BLDG GROUNDS MAINT &	19,072.00	17,234.00	19,841.21	21,240.40	24,740.00	18,374.54	24,740.00	22,000.00	22,000.00	22,000.00
001316004-5436	EQUIPMENT MAINT & REPAIR	1,293.00	973.00	574.15	795.74	1,000.00	852.81	1,000.00	1,000.00	1,000.00	1,000.00
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	375.00	261.10	375.00	0.00	0.00	0.00
001316004-5621	HEAT AND GAS	22,474.00	23,616.00	15,505.67	11,045.94	16,000.00	11,092.99	16,000.00	16,000.00	16,000.00	16,000.00
001316004-5622	ELECTRICITY	0.00	0.00	45,127.78	23,439.38	27,000.00	23,888.16	27,000.00	25,000.00	25,000.00	25,000.00
001316004-5659	OPERATING MATERIAL &	7,468.00	6,963.00	6,983.33	6,995.74	7,500.00	6,550.83	7,500.00	7,500.00	7,500.00	7,500.00
Total OUTSIDE GROUNDS		**194,609.00**	**201,611.00**	**216,950.55**	**190,043.52**	**217,143.00**	**195,434.92**	**271,724.00**	**255,809.00**	**258,149.00**	**258,149.00**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	61,327.00	62,618.00	78,156.79	65,405.29	64,985.00	61,846.71	64,986.00	64,986.00	64,986.00	68,944.00
001316005-5122	OVERTIME	1,182.00	1,370.00	1,646.92	1,518.81	1,566.00	1,344.55	1,566.00	1,566.00	696.00	696.00
001316005-5123	LONGEVITY	700.00	700.00	1,400.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001316005-5331	PROFESSIONAL SERVICES	46,904.00	47,652.00	47,652.00	48,828.00	51,260.00	45,872.00	26,399.00	26,399.00	26,399.00	26,399.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316005-5436	EQUIPMENT MAINT & REPAIR	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5540	ADVERTISING	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5611	OFFICE SUPPLIES	687.00	700.00	696.48	666.09	700.00	699.26	700.00	700.00	700.00	700.00
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
Total PARKING ADMINISTRATION		**111,213.00**	**113,040.00**	**129,702.19**	**117,268.19**	**119,361.00**	**109,912.52**	**94,501.00**	**94,501.00**	**93,631.00**	**97,589.00**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	80,648.00	83,342.00	107,122.55	84,741.64	91,828.00	82,591.99	137,535.00	137,535.00	137,535.00	137,535.00
001316007-5123	LONGEVITY	250.00	0.00	525.00	525.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
001316007-5127	UNIFORMS & CLOTHING	849.00	1,084.00	480.00	269.85	1,000.00	711.75	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	113.40	0.00	0.00	0.00	0.00
001316007-5436	EQUIPMENT MAINT & REPAIR	6,184.00	1,332.00	204.10	1,002.46	1,500.00	158.48	1,500.00	1,000.00	1,000.00	1,000.00
001316007-5659	OPERATING MATERIAL &	4,211.00	5,106.00	10,509.91	5,205.87	6,162.00	4,228.96	6,162.00	5,500.00	5,500.00	5,500.00
Total STREET PARKING COLLECTIONS		**92,142.00**	**90,864.00**	**118,841.56**	**91,744.82**	**101,540.00**	**87,804.58**	**147,247.00**	**146,085.00**	**146,085.00**	**146,085.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	231,551.00	219,562.00	246,715.07	255,436.51	256,338.00	236,853.77	257,348.00	257,348.00	257,348.00	257,348.00
001316008-5122	OVERTIME	7,538.00	5,965.00	4,316.44	5,686.11	5,000.00	4,236.86	5,000.00	5,000.00	2,222.00	2,222.00
001316008-5123	LONGEVITY	625.00	2,625.00	2,625.00	2,625.00	2,625.00	0.00	2,625.00	2,625.00	2,625.00	2,625.00
001316008-5127	UNIFORMS & CLOTHING	1,190.00	1,567.00	214.00	504.00	1,000.00	648.90	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411	WATER/SEWER CHARGES	696.00	824.00	888.32	476.22	909.00	1,170.75	909.00	909.00	909.00	909.00
001316008-5412	TELECOMMUNICATIONS	93,782.00	78,408.00	43.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-5435	BLDG GROUNDS MAINT &	10,465.00	10,895.00	10,288.14	16,054.26	15,000.00	13,744.36	15,000.00	15,000.00	15,000.00	15,000.00
001316008-5436	EQUIPMENT MAINT & REPAIR	6,072.00	5,628.00	5,546.92	8,599.13	5,859.00	5,636.26	5,859.00	5,859.00	5,859.00	5,859.00
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001316008-5622	ELECTRICITY	0.00	0.00	78,086.03	63,474.83	72,000.00	62,427.94	72,000.00	72,000.00	72,000.00	72,000.00
001316008-5659	OPERATING MATERIAL &	9,467.00	8,612.00	9,667.75	8,884.02	9,500.00	7,442.60	9,500.00	9,500.00	9,500.00	9,500.00
Total LIBERTY SQUARE PARKING GARAGE		**361,386.00**	**334,086.00**	**358,390.79**	**361,740.08**	**368,331.00**	**332,161.44**	**369,341.00**	**369,341.00**	**366,563.00**	**366,563.00**
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	172,108.00	145,433.00	94,860.99	108,818.10	155,663.00	100,478.35	148,814.00	148,814.00	108,533.00	108,533.00
001316009-5122	OVERTIME	2,070.00	5,055.00	1,014.62	1,818.27	2,260.00	1,827.01	2,260.00	2,260.00	1,004.00	1,004.00
001316009-5123	LONGEVITY	1,417.00	700.00	0.00	962.50	1,488.00	0.00	1,488.00	1,488.00	1,488.00	1,488.00
001316009-5124	PART TIME SALARIES	2,950.00	10,918.00	12,056.00	7,119.75	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001316009-5127	UNIFORMS & CLOTHING	478.00	200.00	181.99	513.85	800.00	458.90	800.00	800.00	800.00	800.00
001316009-5411	WATER/SEWER CHARGES	1,029.00	827.00	472.00	472.00	983.00	402.00	983.00	983.00	983.00	983.00
001316009-5412	TELECOMMUNICATIONS	135,606.00	83,362.00	647.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316009-5435	BLDG GROUNDS MAINT &	7,772.00	7,977.00	6,600.00	10,209.62	9,000.00	8,349.81	9,000.00	9,000.00	9,000.00	9,000.00
001316009-5436	EQUIPMENT MAINT & REPAIR	4,849.00	5,096.00	4,703.85	4,616.53	5,125.00	3,701.71	5,125.00	5,125.00	5,125.00	5,125.00
001316009-5621	HEAT AND GAS	0.00	0.00	555.08	736.62	300.00	749.68	300.00	300.00	300.00	300.00
001316009-5622	ELECTRICITY	0.00	0.00	79,816.91	70,278.50	60,000.00	75,356.54	60,000.00	60,000.00	60,000.00	60,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316009-5659	OPERATING MATERIAL &	1,476.00	3,152.00	4,657.94	3,776.37	5,000.00	4,444.31	5,000.00	3,500.00	3,500.00	3,500.00
Total BANK ST PARKING GARAGE		**329,755.00**	**262,720.00**	**205,567.14**	**209,322.11**	**250,619.00**	**195,768.31**	**243,770.00**	**242,270.00**	**200,733.00**	**200,733.00**
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	60,387.00	63,426.00	66,447.34	68,647.88	68,247.00	62,913.48	68,251.00	68,251.00	68,251.00	68,251.00
001316010-5122	OVERTIME	1,058.00	4,404.00	748.63	1,603.88	1,900.00	1,771.22	1,900.00	1,900.00	844.00	844.00
001316010-5123	LONGEVITY	525.00	600.00	600.00	862.50	863.00	0.00	863.00	863.00	863.00	863.00
001316010-5127	UNIFORMS & CLOTHING	195.00	492.00	160.00	544.85	500.00	289.00	500.00	500.00	500.00	500.00
001316010-5411	WATER/SEWER CHARGES	472.00	402.00	472.11	472.00	525.00	603.00	525.00	525.00	525.00	525.00
001316010-5412	TELECOMMUNICATIONS	75,096.00	71,793.00	337.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316010-5435	BLDG GROUNDS MAINT &	5,811.00	6,727.00	7,420.00	6,582.66	8,250.00	8,073.78	8,250.00	6,000.00	6,000.00	6,000.00
001316010-5436	EQUIPMENT MAINT & REPAIR	1,600.00	2,660.00	306.54	1,156.13	2,714.00	2,089.75	2,714.00	1,200.00	1,200.00	1,200.00
001316010-5621	HEAT AND GAS	0.00	0.00	248.39	521.43	1,000.00	489.63	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5622	ELECTRICITY	0.00	0.00	82,061.79	70,115.53	60,000.00	68,059.84	60,000.00	60,000.00	60,000.00	60,000.00
001316010-5659	OPERATING MATERIAL &	1,773.00	1,468.00	1,540.78	915.22	1,700.00	435.34	1,700.00	1,700.00	1,700.00	1,700.00
Total WASHINGTON ST GARAGE		**146,917.00**	**151,972.00**	**160,343.44**	**151,422.08**	**145,699.00**	**144,725.04**	**145,703.00**	**141,939.00**	**140,883.00**	**140,883.00**
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	221,946.00	231,405.00	237,234.54	240,496.60	246,861.00	227,970.70	253,529.00	253,529.00	253,529.00	253,529.00
001419001-5122	OVERTIME	0.00	120.00	17,020.29	33,522.15	1,000.00	22,100.77	1,000.00	1,000.00	444.00	444.00
001419001-5123	LONGEVITY	2,000.00	2,940.00	2,443.02	2,003.61	1,750.00	1,378.00	1,750.00	1,750.00	1,750.00	1,750.00
001419001-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	241.92	0.00	0.00	0.00	0.00
001419001-5352	DATA PROCESSING	1,495.00	3,464.00	828.95	2,896.82	3,000.00	0.00	3,000.00	0.00	0.00	0.00
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	11,599.07	11,500.00	7,259.26	11,500.00	11,500.00	11,500.00	11,500.00
001419001-5434	MAINTENANCE CONTRACTS	538.00	495.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
001419001-5436	EQUIPMENT MAINT & REPAIR	631.00	699.00	0.00	1,110.07	300.00	0.00	700.00	0.00	0.00	0.00
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	12,107.85	10,800.00	10,128.34	10,800.00	10,800.00	10,800.00	10,800.00
001419001-5611	OFFICE SUPPLIES	599.00	959.00	446.87	375.58	500.00	344.89	500.00	500.00	500.00	500.00
001419001-5652	PROGRAM SUPPLIES	39,595.00	73,481.00	75,582.25	103,450.00	110,000.00	25,300.00	80,000.00	50,000.00	50,000.00	50,000.00
001419001-5659	OPERATING MATERIAL &	560.00	600.00	0.00	376.79	200.00	39.99	200.00	200.00	200.00	200.00
001419001-5810	DUES/FEES/MEMBERSHIPS	2,853.00	2,901.00	1,691.50	1,610.16	4,000.00	1,516.51	4,000.00	2,000.00	2,000.00	2,000.00
Total PARKS ADMINISTRATION		**270,217.00**	**317,064.00**	**335,247.42**	**409,548.70**	**390,411.00**	**296,280.38**	**367,479.00**	**331,279.00**	**330,723.00**	**330,723.00**
FORESTRY											
001419002-5121	FULL TIME SALARIES	120,271.00	148,201.00	165,895.68	168,990.41	173,542.00	145,249.43	172,541.00	172,541.00	172,541.00	172,541.00
001419002-5122	OVERTIME	22,336.00	9,605.00	14,879.04	20,841.62	15,000.00	4,859.21	15,000.00	10,000.00	6,667.00	6,667.00
001419002-5123	LONGEVITY	0.00	0.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001419002-5127	UNIFORMS & CLOTHING	751.00	1,243.00	919.08	24.00	1,400.00	859.63	1,400.00	1,400.00	1,400.00	1,400.00
001419002-5331	PROFESSIONAL SERVICES	0.00	5,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419002-5336	OTHER PURCHASE SVCS	4,305.00	0.00	3,979.00	3,460.00	4,000.00	1,500.00	4,000.00	2,000.00	2,000.00	2,000.00
001419002-5659	OPERATING MATERIAL &	1,087.00	2,000.00	1,853.89	1,963.00	2,500.00	2,591.36	2,500.00	2,500.00	2,500.00	2,500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total FORESTRY		**148,750.00**	**166,902.00**	**188,226.69**	**195,979.03**	**197,142.00**	**155,059.63**	**196,141.00**	**189,141.00**	**185,808.00**	**185,808.00**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	171,389.00	182,084.00	192,037.59	198,995.60	197,845.00	183,420.31	196,853.00	196,853.00	196,853.00	196,853.00
001419003-5122	OVERTIME	14,057.00	15,768.00	14,935.01	35,705.43	14,000.00	12,367.86	15,000.00	10,000.00	6,222.00	6,222.00
001419003-5123	LONGEVITY	650.00	1,125.00	1,304.34	1,658.08	1,725.00	0.00	1,725.00	1,725.00	1,725.00	1,725.00
001419003-5127	UNIFORMS & CLOTHING	150.00	644.00	464.99	0.00	800.00	0.00	800.00	800.00	800.00	800.00
001419003-5412	TELECOMMUNICATIONS	5,494.00	4,669.00	1,770.43	1,936.56	2,050.00	1,893.60	2,050.00	2,050.00	2,050.00	2,050.00
001419003-5622	ELECTRICITY	0.00	0.00	3,046.80	2,831.95	3,300.00	1,979.27	3,300.00	3,300.00	3,300.00	3,300.00
001419003-5659	OPERATING MATERIAL &	53,873.00	52,756.00	55,372.90	24,587.27	62,500.00	38,996.94	62,500.00	55,000.00	55,000.00	55,000.00
Total HORTICULTURE		**245,613.00**	**257,046.00**	**268,932.06**	**265,714.89**	**282,220.00**	**238,657.98**	**282,228.00**	**269,728.00**	**265,950.00**	**265,950.00**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	795,613.00	770,849.00	789,466.86	739,750.57	640,556.00	637,696.30	921,605.00	801,029.00	801,029.00	801,029.00
001419004-5122	OVERTIME	139,642.00	130,879.00	135,891.59	180,355.81	122,016.00	107,574.42	175,000.00	150,000.00	54,229.00	54,229.00
001419004-5123	LONGEVITY	7,033.00	6,650.00	5,508.02	4,331.41	5,150.00	0.00	4,975.00	4,975.00	4,975.00	4,975.00
001419004-5124	PART TIME SALARIES	110,552.00	116,119.00	59,784.76	19,994.00	120,000.00	70,746.35	159,720.00	100,000.00	159,720.00	159,720.00
001419004-5127	UNIFORMS & CLOTHING	3,801.00	4,091.00	4,916.21	4,292.98	3,600.00	3,111.49	4,200.00	4,200.00	4,200.00	4,200.00
001419004-5411	WATER/SEWER CHARGES	53,794.00	54,430.00	152,109.38	139,806.89	155,000.00	119,798.38	155,000.00	155,000.00	155,000.00	155,000.00
001419004-5412	TELECOMMUNICATIONS	430,910.00	368,195.00	6,566.51	1,936.56	7,000.00	1,893.60	11,100.00	4,000.00	4,000.00	4,000.00
001419004-5435	BLDG GROUNDS MAINT &	20,991.00	14,400.00	14,692.19	14,996.06	15,000.00	6,265.14	35,000.00	15,000.00	15,000.00	15,000.00
001419004-5436	EQUIPMENT MAINT & REPAIR	7,554.00	4,675.00	4,268.59	3,892.16	4,500.00	1,561.02	4,500.00	4,500.00	4,500.00	4,500.00
001419004-5440	RENTALS/SUPPLIES EQUIP	9,716.00	6,883.00	8,393.51	9,856.69	8,500.00	7,859.34	8,500.00	8,500.00	8,500.00	8,500.00
001419004-5621	HEAT AND GAS	79,881.00	61,857.00	62,679.69	54,603.91	68,000.00	56,168.09	68,000.00	62,000.00	62,000.00	62,000.00
001419004-5622	ELECTRICITY	0.00	0.00	360,646.17	335,775.08	365,000.00	285,532.73	372,800.00	365,000.00	365,000.00	365,000.00
001419004-5624	MOTOR FUEL/OIL	16,761.00	18,748.00	17,470.45	14,734.66	20,000.00	4,515.31	20,000.00	17,000.00	17,000.00	17,000.00
001419004-5659	OPERATING MATERIAL &	66,099.00	59,591.00	62,738.94	57,462.36	60,000.00	44,168.37	58,000.00	58,000.00	58,000.00	58,000.00
Total PARK MAINTENANCE		**1,742,347.00**	**1,617,367.00**	**1,685,132.87**	**1,581,789.14**	**1,594,322.00**	**1,346,890.54**	**1,998,400.00**	**1,749,204.00**	**1,713,153.00**	**1,713,153.00**
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	161,623.00	166,834.00	169,574.93	181,692.94	81,848.00	68,043.11	0.00	0.00	0.00	0.00
001419005-5122	OVERTIME	11,217.00	7,570.00	9,246.88	24,049.33	10,000.00	4,258.73	0.00	0.00	0.00	0.00
001419005-5123	LONGEVITY	1,525.00	1,925.00	1,839.53	1,765.22	1,925.00	0.00	0.00	0.00	0.00	0.00
001419005-5127	UNIFORMS & CLOTHING	1,360.00	1,494.00	1,745.98	1,482.82	0.00	683.10	0.00	0.00	0.00	0.00
001419005-5412	TELECOMMUNICATIONS	13,436.00	9,836.00	1,770.43	1,936.56	2,040.00	1,893.60	2,040.00	2,040.00	2,040.00	2,040.00
001419005-5436	EQUIPMENT MAINT & REPAIR	9,655.00	9,759.00	8,747.06	8,488.99	9,100.00	3,048.19	9,100.00	9,100.00	9,100.00	9,100.00
001419005-5622	ELECTRICITY	0.00	0.00	5,426.44	4,166.54	6,000.00	3,169.45	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	34,892.00	41,695.00	44,051.61	40,488.18	40,000.00	30,414.87	41,000.00	41,000.00	41,000.00	41,000.00
Total EQUIPMENT MAINTENANCE		**233,708.00**	**239,113.00**	**242,402.86**	**264,070.58**	**150,913.00**	**111,511.05**	**58,140.00**	**58,140.00**	**58,140.00**	**58,140.00**
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	202,506.00	201,965.00	217,946.96	190,876.19	98,667.00	96,419.77	0.00	0.00	0.00	0.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419006-5122	OVERTIME	2,283.00	616.00	1,500.37	6,702.56	1,500.00	2,100.54	0.00	0.00	0.00	0.00
001419006-5123	LONGEVITY	1,525.00	1,400.00	2,100.00	1,925.00	1,925.00	0.00	0.00	0.00	0.00	0.00
001419006-5127	UNIFORMS & CLOTHING	439.00	367.00	783.78	825.52	400.00	0.00	0.00	0.00	0.00	0.00
001419006-5412	TELECOMMUNICATIONS	3,332.00	3,433.00	1,770.40	1,936.56	2,040.00	1,893.60	2,040.00	2,040.00	2,040.00	2,040.00
001419006-5435	BLDG GROUNDS MAINT &	68,215.00	62,490.00	61,579.56	66,490.46	63,000.00	42,581.15	43,000.00	43,000.00	43,000.00	43,000.00
001419006-5440	RENTALS/SUPPLIES EQUIP	810.00	1,000.00	800.00	755.76	800.00	0.00	800.00	800.00	800.00	800.00
001419006-5622	ELECTRICITY	0.00	0.00	1,757.32	1,009.07	1,800.00	1,187.98	1,800.00	1,800.00	1,800.00	1,800.00
001419006-5659	OPERATING MATERIAL &	15,300.00	17,455.00	15,465.85	14,529.64	17,000.00	10,623.35	17,000.00	15,000.00	15,000.00	15,000.00
Total BUILDING MAINT & CONSTR		**294,410.00**	**288,726.00**	**303,704.24**	**285,050.76**	**187,132.00**	**154,806.39**	**64,640.00**	**62,640.00**	**62,640.00**	**62,640.00**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	9,731.00	7,371.00	10,127.30	1,774.75	10,000.00	7,863.29	10,000.00	10,000.00	5,000.00	5,000.00
001419007-5123	LONGEVITY	0.00	0.00	507.08	185.51	0.00	0.00	0.00	0.00	0.00	0.00
001419007-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	12,000.00	7,595.10	12,000.00	0.00	0.00	0.00
001419007-5659	OPERATING MATERIAL &	751.00	500.00	241.40	497.95	3,500.00	1,996.00	3,500.00	2,500.00	3,500.00	3,500.00
Total PARKS SPECIAL PROJECTS		**10,482.00**	**7,871.00**	**10,875.78**	**2,458.21**	**25,500.00**	**17,454.39**	**25,500.00**	**12,500.00**	**8,500.00**	**8,500.00**
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	238,669.00	249,815.00	272,634.74	261,434.66	277,791.00	293,261.84	290,291.00	290,291.00	290,291.00	296,209.00
001420001-5122	OVERTIME	1,764.00	2,133.00	5,102.40	12,726.73	4,200.00	12,481.89	16,500.00	10,000.00	1,867.00	1,867.00
001420001-5123	LONGEVITY	1,300.00	1,545.00	1,260.00	1,470.00	1,225.00	1,225.00	1,125.00	1,125.00	1,125.00	1,125.00
001420001-5124	PART TIME SALARIES	367,508.00	347,087.00	362,950.28	372,177.16	383,487.00	308,663.22	395,331.00	380,000.00	395,331.00	395,331.00
001420001-5228	MM/LIFE INS	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
001420001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5352	DATA PROCESSING	4,873.00	4,110.00	4,456.35	6,011.79	4,500.00	3,316.05	5,500.00	4,500.00	4,500.00	4,500.00
001420001-5434	MAINTENANCE CONTRACTS	2,000.00	860.00	1,510.88	1,049.05	2,000.00	1,009.04	2,000.00	1,500.00	1,500.00	1,500.00
001420001-5436	EQUIPMENT MAINT & REPAIR	1,922.00	1,285.00	1,261.48	1,423.26	1,500.00	617.24	2,700.00	2,000.00	2,000.00	2,000.00
001420001-5440	RENTALS/SUPPLIES EQUIP	45,777.00	54,884.00	53,262.56	49,592.80	71,891.00	51,469.68	74,891.00	60,000.00	74,891.00	74,891.00
001420001-5550	PRINTING AND ADVERTISING	1,454.00	4,180.00	3,016.72	1,604.35	6,000.00	4,760.00	6,100.00	4,000.00	4,000.00	4,000.00
001420001-5611	OFFICE SUPPLIES	2,000.00	1,998.00	1,641.24	1,298.88	1,500.00	1,234.12	2,500.00	2,000.00	2,000.00	2,000.00
001420001-5659	OPERATING MATERIAL &	22,394.00	29,168.00	29,929.34	28,809.25	31,400.00	21,308.35	37,500.00	30,000.00	30,000.00	30,000.00
001420001-5810	DUES/FEES/MEMBERSHIPS	2,989.00	2,675.00	2,906.95	2,407.36	3,000.00	2,843.00	3,000.00	3,000.00	3,000.00	3,000.00
001420001-5835	PROGRAMS	92,885.00	100,559.00	95,859.35	83,300.88	95,000.00	68,907.60	95,000.00	95,000.00	95,000.00	95,000.00
001420001-5836	SNACK BAR	0.00	0.00	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5872	REFUNDS	0.00	0.00	3,431.94	6,955.00	3,000.00	2,128.48	0.00	0.00	0.00	0.00
001420001-5875	AUDIT & ACCOUNTING FEES	0.00	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
Total RECREATION PROGRAMS		**785,535.00**	**800,299.00**	**839,479.84**	**830,611.17**	**886,494.00**	**773,475.51**	**932,438.00**	**883,416.00**	**905,505.00**	**911,423.00**
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	45,141.00	47,068.00	52,249.52	52,884.86	52,683.00	50,088.63	52,682.00	52,682.00	52,682.00	55,891.00
001420002-5122	OVERTIME	0.00	0.00	326.63	917.28	10,000.00	801.76	10,000.00	2,000.00	2,000.00	2,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5124	PART TIME SALARIES	78,481.00	82,149.00	82,245.28	76,406.80	67,316.00	50,266.16	67,311.00	67,311.00	67,311.00	67,311.00
001420002-5434	MAINTENANCE CONTRACTS	700.00	595.00	392.80	135.00	700.00	0.00	700.00	700.00	700.00	700.00
001420002-5435	BLDG GROUNDS MAINT &	787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420002-5436	EQUIPMENT MAINT & REPAIR	17,200.00	1,194.00	1,159.67	1,125.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
001420002-5440	RENTALS/SUPPLIES EQUIP	400.00	3,499.00	2,257.64	75.00	3,500.00	300.00	3,500.00	2,000.00	2,000.00	2,000.00
001420002-5540	ADVERTISING	1,981.00	1,951.00	2,000.00	2,000.00	0.00	0.00	2,000.00	500.00	500.00	500.00
001420002-5611	OFFICE SUPPLIES	146.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
001420002-5659	OPERATING MATERIAL &	46,922.00	35,527.00	36,382.17	28,993.64	28,000.00	19,324.63	28,000.00	28,000.00	28,000.00	28,000.00
001420002-5810	DUES/FEES/MEMBERSHIPS	300.00	382.00	325.00	365.00	400.00	65.00	400.00	400.00	400.00	400.00
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	3,000.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
001420002-5830	SPECIAL EVENTS	93,747.00	52,323.00	3,499.00	500.00	0.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00
Totnl REC SPECIAL EVENTS		**289,805.00**	**227,688.00**	**183,487.71**	**167,402.58**	**167,949.00**	**126,046.18**	**194,943.00**	**173,943.00**	**173,943.00**	**177,152.00**
VETERAN'S AFFAIRS											
001523004-5121	FULL TIME SALARIES	40,588.00	43,952.00	47,945.73	50,565.61	0.00	968.70	0.00	0.00	0.00	0.00
001523004-5122	OVERTIME	385.00	135.00	0.00	795.67	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5124	PART TIME SALARIES	615.00	302.00	533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5352	DATA PROCESSING	1,000.00	0.00	996.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5436	EQUIPMENT MAINT & REPAIR	1,200.00	600.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5440	RENTALS/SUPPLIES EQUIP	11,909.00	11,785.00	11,060.00	14,153.20	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5540	ADVERTISING	424.00	200.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	32.46	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5611	OFFICE SUPPLIES	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523004-5659	OPERATING MATERIAL &	5,200.00	1,560.00	2,470.21	1,977.05	0.00	0.00	0.00	0.00	0.00	0.00
Total VETERAN'S AFFAIRS		**62,321.00**	**58,534.00**	**65,805.33**	**67,523.99**	**0.00**	**968.70**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**17,056,382.00**	**16,166,075.00**	**16,721,719.30**	**16,247,535.72**	**20,544,675.00**	**17,031,672.14**	**21,127,299.00**	**20,169,840.00**	**20,292,193.00**	**20,329,042.00**
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	496,402.00	469,589.00	484,285.24	472,773.65	314,163.00	267,372.64	323,214.00	376,560.00	375,441.00	391,749.00
001214002-5122	OVERTIME	8,258.00	8,537.00	9,665.44	16,185.22	13,000.00	10,413.60	8,000.00	8,000.00	4,000.00	4,000.00
001214002-5123	LONGEVITY	4,075.00	4,012.00	3,730.00	2,100.00	2,100.00	0.00	700.00	700.00	700.00	700.00
001214002-5127	UNIFORMS & CLOTHING	825.00	647.00	514.97	773.20	820.00	493.93	900.00	900.00	900.00	900.00
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	37.60	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001214002-5336	OTHER PURCHASE SVCS	3,252.00	2,396.00	0.00	4,335.96	1,000.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00
001214002-5352	DATA PROCESSING	0.00	3,804.00	76.00	0.00	1,000.00	0.00	1,000.00	500.00	500.00	500.00
001214002-5412	TELECOMMUNICATIONS	1,153.00	1,153.00	1,003.44	1,168.95	2,600.00	883.74	2,600.00	1,500.00	1,500.00	1,500.00
001214002-5434	MAINTENANCE CONTRACTS	365.00	400.00	536.30	494.19	400.00	457.22	400.00	400.00	400.00	400.00
001214002-5436	EQUIPMENT MAINT & REPAIR	549.00	0.00	0.00	0.00	100.00	88.48	100.00	100.00	100.00	100.00
001214002-5540	ADVERTISING	558.00	437.00	400.00	0.00	1,000.00	209.00	1,000.00	500.00	500.00	500.00
001214002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	2,836.24	2,500.00	4,085.31	2,500.00	2,500.00	2,500.00	2,500.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5611	OFFICE SUPPLIES	2,737.00	1,783.00	1,923.89	1,279.72	1,200.00	1,017.64	1,200.00	1,200.00	1,200.00	1,200.00
001214002-5645	TECHNICAL PUBLICATIONS	187.00	0.00	187.20	440.98	500.00	140.73	500.00	500.00	500.00	500.00
001214002-5740	OTHER MISC EQUIP	0.00	1,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5810	DUES/FEES/MEMBERSHIPS	3,086.00	2,892.00	1,949.00	1,702.00	2,000.00	1,388.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5872	REFUNDS	15.00	775.00	407.88	3,850.20	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5897	MISCELLANEOUS	165.00	93.00	36.97	29.99	100.00	422.00	100.00	100.00	100.00	100.00
Total BUILDING/CODE ENFORCEMENT		**521,627.00**	**498,472.00**	**504,753.93**	**507,970.30**	**343,583.00**	**287,472.29**	**350,314.00**	**399,060.00**	**393,941.00**	**410,249.00**
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,775,000.00	2,810,500.00	2,874,499.92	2,825,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,850,000.00	2,950,000.00
Total LIBRARY		**2,775,000.00**	**2,810,500.00**	**2,874,499.92**	**2,825,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**2,950,000.00**
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	354,236.00	354,236.00	361,736.04	358,971.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
Total YOUTH MUSEUM		**354,236.00**	**354,236.00**	**361,736.04**	**358,971.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**360,000.00**
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	56,859.00	57,785.00	60,133.83	60,498.76	60,267.00	57,370.17	60,266.00	60,266.00	60,266.00	63,937.00
001521001-5122	OVERTIME	2,442.00	2,463.00	1,916.66	1,828.77	2,500.00	2,490.10	3,000.00	2,000.00	1,250.00	3,000.00
001521001-5123	LONGEVITY	600.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001521001-5124	PART TIME SALARIES	13,061.00	17,619.00	19,884.78	16,298.87	20,000.00	20,782.40	23,000.00	23,000.00	23,000.00	43,000.00
001521001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	200.00
001521001-5540	ADVERTISING	0.00	40.00	0.00	0.00	100.00	0.00	400.00	200.00	200.00	400.00
001521001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	182.79	300.00	299.14	450.00	450.00	450.00	450.00
001521001-5611	OFFICE SUPPLIES	190.00	550.00	131.94	199.79	300.00	299.43	400.00	300.00	300.00	400.00
001521001-5810	DUES/FEES/MEMBERSHIPS	20.00	80.00	20.00	80.00	0.00	0.00	200.00	100.00	100.00	200.00
Total HUMAN RIGHTS & OPPORTUNITIES		**73,172.00**	**79,237.00**	**82,787.21**	**79,788.98**	**84,367.00**	**81,241.24**	**88,816.00**	**87,016.00**	**86,266.00**	**112,487.00**
HUMAN SERVICES ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	139,649.00	134,860.00	142,772.58	78,413.72	91,630.00	82,305.23	64,986.00	64,986.00	64,986.00	68,944.00
001522001-5122	OVERTIME	1,945.00	1,940.00	2,153.52	2,016.79	3,057.00	1,040.46	2,069.00	2,069.00	1,528.00	1,528.00
001522001-5123	LONGEVITY	0.00	0.00	0.00	0.00	525.00	0.00	525.00	525.00	525.00	525.00
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	243.00	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001522001-5412	TELECOMMUNICATIONS	10,641.00	11,388.00	4,762.28	5,245.15	6,000.00	3,787.45	6,000.00	5,000.00	5,000.00	5,000.00
001522001-5435	BLDG GROUNDS MAINT &	10,396.00	7,009.00	6,948.00	6,673.00	4,000.00	4,875.00	5,480.00	5,000.00	5,000.00	5,000.00
001522001-5440	RENTALS/SUPPLIES EQUIP	1,325.00	660.00	660.00	726.00	800.00	726.00	800.00	800.00	800.00	800.00
001522001-5540	ADVERTISING	0.00	34.00	0.00	74.00	100.00	36.00	100.00	100.00	100.00	100.00
001522001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	3,380.11	1,415.00	2,500.29	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611	OFFICE SUPPLIES	515.00	406.00	499.56	322.95	500.00	30.00	500.00	400.00	400.00	400.00
001522001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001522001-5622	ELECTRICITY	0.00	0.00	7,323.28	2,874.31	5,000.00	2,672.06	5,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522001-5659	OPERATING MATERIAL &	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5810	DUES/FEES/MEMBERSHIPS	1,120.00	1,030.00	1,446.86	1,315.48	10,950.00	1,127.53	1,450.00	1,450.00	1,450.00	1,450.00
001522001-5897	MISCELLANEOUS	159.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
Total HUMAN SERVICES ADMINISTRATION		**165,750.00**	**157,348.00**	**166,809.08**	**101,041.51**	**124,577.00**	**99,100.02**	**93,010.00**	**89,980.00**	**89,439.00**	**93,397.00**
NURSING											
001522002-5121	FULL TIME SALARIES	239,956.00	266,813.00	269,099.12	274,546.43	261,770.00	195,622.63	306,436.00	326,436.00	326,436.00	333,262.00
001522002-5122	OVERTIME	620.00	328.00	1,108.00	3,164.04	1,000.00	1,283.24	2,000.00	2,000.00	500.00	500.00
001522002-5123	LONGEVITY	125.00	525.00	525.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
001522002-5124	PART TIME SALARIES	10,166.00	7,141.00	5,054.00	3,333.75	5,000.00	6,339.93	11,000.00	11,000.00	11,000.00	11,000.00
001522002-5127	UNIFORMS & CLOTHING	1,065.00	1,065.00	852.00	1,023.00	1,065.00	0.00	810.00	810.00	810.00	810.00
001522002-5228	MM/LIFE INS	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
001522002-5336	OTHER PURCHASE SVCS	12,637.00	12,917.00	211.28	14,930.28	15,250.00	11,220.50	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5337	TRAINING/CONFERENCES	240.00	244.00	368.00	350.00	250.00	0.00	250.00	250.00	250.00	250.00
001522002-5436	EQUIPMENT MAINT & REPAIR	895.00	1,215.00	1,000.00	985.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5540	ADVERTISING	54.00	58.00	50.00	187.00	200.00	154.87	100.00	300.00	300.00	300.00
001522002-5611	OFFICE SUPPLIES	176.00	712.00	697.38	782.31	700.00	729.09	700.00	700.00	700.00	700.00
001522002-5659	OPERATING MATERIAL &	10,536.00	8,876.00	9,946.39	9,891.15	10,000.00	6,953.11	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810	DUES/FEES/MEMBERSHIPS	579.00	1,080.00	1,076.00	968.00	1,080.00	808.00	830.00	830.00	830.00	830.00
001522002-5897	MISCELLANEOUS	101.00	110.00	0.00	29.23	100.00	105.00	200.00	0.00	0.00	0.00
Totnl NURSING		**277,150.00**	**301,084.00**	**289,987.17**	**311,240.19**	**297,465.00**	**223,466.37**	**346,376.00**	**366,376.00**	**364,876.00**	**371,702.00**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	224,865.00	222,175.00	254,939.97	182,542.25	246,956.00	206,058.28	280,333.00	280,333.00	280,333.00	291,080.00
001522003-5122	OVERTIME	4,401.00	2,826.00	3,707.07	3,962.91	5,000.00	5,777.67	5,000.00	4,000.00	2,500.00	2,500.00
001522003-5123	LONGEVITY	1,050.00	1,365.00	1,290.00	720.00	600.00	600.00	600.00	600.00	600.00	600.00
001522003-5127	UNIFORMS & CLOTHING	210.00	428.00	409.98	351.97	600.00	379.97	600.00	600.00	600.00	600.00
001522003-5331	PROFESSIONAL SERVICES	152.00	0.00	92.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
001522003-5337	TRAINING/CONFERENCES	258.00	150.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00
001522003-5540	ADVERTISING	55.00	135.00	92.00	0.00	80.00	72.00	150.00	150.00	150.00	150.00
001522003-5611	OFFICE SUPPLIES	273.00	288.00	300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
001522003-5659	OPERATING MATERIAL &	12.00	500.00	926.96	1,000.00	1,000.00	833.03	1,000.00	1,000.00	1,000.00	1,000.00
001522003-5810	DUES/FEES/MEMBERSHIPS	810.00	610.00	980.00	659.00	750.00	720.00	1,000.00	750.00	750.00	750.00
Totnl ENVIRONMENTAL		**232,086.00**	**228,477.00**	**262,737.98**	**189,536.13**	**255,386.00**	**214,540.95**	**289,333.00**	**288,083.00**	**286,583.00**	**297,330.00**
GF CONTRIBUTIONS TO YSB & SOC											
001522004-5811	GRANTS & CONTRIBUTIONS	96,615.00	83,722.00	84,486.13	73,111.49	127,606.00	48,820.01	82,108.00	82,108.00	82,108.00	82,108.00
001522004-7010	OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	265,849.00	265,849.00	265,849.00	265,849.00
Total GF CONTRIBUTIONS TO YSB & SOC		**96,615.00**	**83,722.00**	**84,486.13**	**73,111.49**	**127,606.00**	**48,820.01**	**347,957.00**	**347,957.00**	**347,957.00**	**347,957.00**
EVICTIONS											
001523001-5122	OVERTIME	0.00	0.00	620.55	827.40	0.00	362.13	1,500.00	1,500.00	700.00	700.00

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

		2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523001-5822	RELOCATION COSTS	25,128.00	19,307.00	4,661.99	3,985.15	0.00	3,099.80	10,000.00	5,000.00	5,000.00	5,000.00
Total EVICTIONS		**25,128.00**	**19,307.00**	**5,282.54**	**4,812.55**	**0.00**	**3,461.93**	**11,500.00**	**6,500.00**	**5,700.00**	**5,700.00**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	369,386.00	376,826.00	365,975.72	357,365.57	367,887.00	339,752.94	374,350.00	374,350.00	374,350.00	378,307.00
001523002-5122	OVERTIME	262.00	793.00	638.75	985.55	300.00	391.44	1,000.00	1,000.00	150.00	150.00
001523002-5123	LONGEVITY	3,325.00	4,070.00	3,315.00	3,240.00	3,125.00	600.00	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124	PART TIME SALARIES	29,233.00	27,568.00	30,180.92	19,818.28	24,030.00	16,868.48	28,974.00	28,974.00	28,974.00	28,974.00
001523002-5411	WATER/SEWER CHARGES	1,193.00	1,097.00	1,078.24	1,272.40	1,300.00	1,216.18	1,300.00	1,300.00	1,300.00	1,300.00
001523002-5412	TELECOMMUNICATIONS	35,125.00	29,380.00	3,235.57	3,293.88	3,500.00	3,314.94	4,054.00	3,500.00	3,500.00	3,500.00
001523002-5435	BLDG GROUNDS MAINT &	9,857.00	10,173.00	7,513.84	10,251.92	10,000.00	7,567.84	10,000.00	10,000.00	10,000.00	10,000.00
001523002-5436	EQUIPMENT MAINT & REPAIR	8,631.00	8,133.00	4,143.31	7,004.65	8,000.00	7,679.22	8,700.00	8,000.00	8,000.00	8,000.00
001523002-5610	POSTAGE, COPIES & SCANS	150.00	150.00	0.00	2,627.75	800.00	2,303.12	2,800.00	2,800.00	2,800.00	2,800.00
001523002-5611	OFFICE SUPPLIES	1,826.00	1,624.00	1,750.99	1,517.70	2,000.00	385.46	2,000.00	1,500.00	1,500.00	1,500.00
001523002-5621	HEAT AND GAS	30,235.00	24,142.00	22,913.63	15,373.34	24,500.00	18,708.26	26,000.00	25,000.00	25,000.00	25,000.00
001523002-5622	ELECTRICITY	0.00	0.00	25,080.70	26,279.99	26,000.00	25,457.16	28,000.00	28,000.00	28,000.00	28,000.00
001523002-5659	OPERATING MATERIAL &	2,578.00	2,505.00	2,525.50	2,959.85	2,500.00	1,548.32	2,800.00	2,500.00	2,500.00	2,500.00
001523002-5810	DUES/FEES/MEMBERSHIPS	575.00	50.00	255.00	282.00	0.00	15.00	195.00	195.00	195.00	195.00
Total SENIOR CENTER		**492,376.00**	**486,511.00**	**468,607.17**	**452,272.88**	**473,942.00**	**425,808.36**	**493,398.00**	**490,344.00**	**489,494.00**	**493,451.00**
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	86,531.00	70,651.00	65,914.68	68,035.91	54,383.00	63,446.56	68,263.00	68,263.00	68,263.00	71,471.00
001523003-5122	OVERTIME	0.00	444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5123	LONGEVITY	1,505.00	868.00	826.00	826.00	805.00	105.00	805.00	805.00	805.00	805.00
001523003-5124	PART TIME SALARIES	16,882.00	16,198.00	11,404.45	6,946.04	12,660.00	12,074.41	16,660.00	16,660.00	16,660.00	16,660.00
001523003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00
001523003-5337	TRAINING/CONFERENCES	0.00	0.00	35.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
001523003-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	883.37	1,050.00	662.81	1,050.00	800.00	800.00	800.00
001523003-5436	EQUIPMENT MAINT & REPAIR	27.00	0.00	20.59	0.00	300.00	0.00	300.00	150.00	150.00	150.00
001523003-5540	ADVERTISING	139.00	76.00	116.35	0.00	700.00	0.00	700.00	350.00	350.00	350.00
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	1,561.92	525.00	1,723.70	2,400.00	2,000.00	2,000.00	2,000.00
001523003-5611	OFFICE SUPPLIES	0.00	18.00	43.95	0.00	800.00	0.00	800.00	500.00	500.00	500.00
001523003-5659	OPERATING MATERIAL &	15.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
001523003-5810	DUES/FEES/MEMBERSHIPS	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5897	MISCELLANEOUS	0.00	0.00	20.59	102.60	200.00	195.00	200.00	0.00	0.00	0.00
Total DISABILITIES COMMISSION		**105,134.00**	**88,255.00**	**78,416.61**	**78,355.84**	**71,923.00**	**78,207.48**	**91,678.00**	**89,528.00**	**89,528.00**	**92,736.00**
COMMUNITY DEVELOPMENT OFFICE											
001523005-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**5,118,274.00**	**5,107,149.00**	**5,180,103.78**	**4,982,100.87**	**4,988,849.00**	**4,672,118.65**	**5,322,382.00**	**5,374,844.00**	**5,663,784.00**	**5,835,009.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	111,358.00	162,883.00	25,000.00	25,000.00	150,000.00	-13,568.10	150,000.00	150,000.00	150,000.00	150,000.00
Total PAROCHIAL SCHOOL NURSING	**111,358.00**	**162,883.00**	**25,000.00**	**25,000.00**	**150,000.00**	**-13,568.10**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	750,409.00	512,738.00	387,531.35	456,419.26	559,020.00	478,542.82	559,020.00	559,020.00	559,020.00	559,020.00
Total PAROCHIAL SCHOOL TRANSPORTATIO	**750,409.00**	**512,738.00**	**387,531.35**	**456,419.26**	**559,020.00**	**478,542.82**	**559,020.00**	**559,020.00**	**559,020.00**	**559,020.00**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	430,981.00	454,774.00	444,722.64	473,207.07	450,056.00	412,067.52	469,691.00	469,691.00	469,691.00	469,691.00
Total CROSSING GUARDS	**430,981.00**	**454,774.00**	**444,722.64**	**473,207.07**	**450,056.00**	**412,067.52**	**469,691.00**	**469,691.00**	**469,691.00**	**469,691.00**
TEXTBOOK LOAN										
001729004-5646 TEXTBOOK LOAN PROG	0.00	25,429.00	30,000.00	16,953.82	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
Total TEXTBOOK LOAN	**0.00**	**25,429.00**	**30,000.00**	**16,953.82**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
BOE GL ROLLUP KEY										
001729008-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	-300.00	0.00	0.00	0.00	0.00
001729008-5898 VOCATIONAL EDUCATION	0.00	0.00	0.00	0.00	500,000.00	47,500.00	500,000.00	500,000.00	500,000.00	500,000.00
001729008-5899 BOE APPROPRIATION ROLLUP	118,060,557.00	107,513,435.00	107,513,435.00	118,062,041.98	118,560,557.00	102,096,059.55	138,687,340.00	123,000,000.00	123,200,000.00	123,200,000.00
001729008-7702 MEDICAL SELF INSURANCE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
Total BOE GL ROLLUP KEY	**118,060,557.00**	**107,513,435.00**	**107,513,435.00**	**118,062,041.98**	**119,060,557.00**	**102,143,259.55**	**139,187,340.00**	**125,500,000.00**	**123,700,000.00**	**123,700,000.00**
Total 70-EDUCATION DEPARTMENT	**119,353,305.00**	**108,669,259.00**	**108,400,688.99**	**119,033,622.13**	**120,249,633.00**	**103,020,301.79**	**140,396,051.00**	**126,708,711.00**	**124,908,711.00**	**124,908,711.00**
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	46,736.00	49,855.00	52,215.88	73,309.16	-24,964.00	25,928.66	0.00	0.00	0.00	47,975.00
001101001-5122 OVERTIME	611.00	157.00	164.86	287.76	200.00	0.00	0.00	0.00	0.00	0.00
001101001-5123 LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00
001101001-5124 PART TIME SALARIES	11,718.00	11,718.00	11,759.89	11,517.87	65,064.00	10,816.80	40,415.00	40,415.00	40,415.00	22,000.00
001101001-5129 ELECTED OFFICIALS	52,974.00	53,493.00	53,499.92	53,500.00	53,500.00	40,125.00	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	4,077.00	0.00	479.58	0.00	0.00	0.00	0.00
001101001-5436 EQUIPMENT MAINT & REPAIR	70.00	0.00	0.00	100.00	100.00	400.76	100.00	400.00	400.00	400.00
001101001-5540 ADVERTISING	3,679.00	5,277.00	4,026.58	4,672.80	4,000.00	5,513.83	4,585.00	4,585.00	4,585.00	4,585.00
001101001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	639.45	500.00	473.70	500.00	500.00	500.00	500.00
001101001-5611 OFFICE SUPPLIES	1,169.00	612.00	537.33	374.86	500.00	422.87	500.00	400.00	400.00	400.00
001101001-5897 MISCELLANEOUS	0.00	0.00	0.00	50.00	100.00	95.20	100.00	0.00	0.00	0.00
Total COMMON COUNCIL	**117,657.00**	**121,812.00**	**122,904.46**	**149,228.90**	**99,700.00**	**84,256.40**	**99,700.00**	**99,800.00**	**99,800.00**	**129,360.00**
Total 80-COMMON COUNCIL	**117,657.00**	**121,812.00**	**122,904.46**	**149,228.90**	**99,700.00**	**84,256.40**	**99,700.00**	**99,800.00**	**99,800.00**	**129,360.00**

City of New Britain
Budget Book Summary 2014

As of 6/30/2014

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals	2013 Budget	2013 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	213,249,268.00	192,213,562.30	205,741,413.75	226,793,565.38	226,259,709.00	192,213,468.37	260,161,782.00	244,720,878.00	239,557,539.00	237,534,121.00
Revenues:	214,512,940.00	202,914,101.00	209,182,822.26	226,952,738.84	226,229,709.00	208,684,840.48	260,161,782.00	244,720,878.00	239,557,539.00	237,534,121.00
Expenditures:	213,249,268.00	202,475,110.00	205,741,413.75	226,793,565.38	226,259,709.00	192,213,468.37	260,161,782.00	244,720,878.00	239,557,539.00	237,534,121.00
Net Revenue less Expenditures:	1,263,672.00	438,991.00	3,441,408.51	159,173.46	-30,000.00	16,471,372.11	0.00	0.00	0.00	0.00