

Resolution

Item # 32253-1

To the Honorable Mayor, and the Common Council of the City of New Britain

the undersigned beg leave to recommend the adoption of the following:

A Resolution Concerning the Budget for Fiscal Year 2014.

WHEREAS, Mayor Tim O'Brien recommends a budget for the city that does not increase taxes, maintains public services, promotes a good quality of life in our city and invests in quality education; now, therefore, be it

RESOLVED, by the Common Council of the City of New Britain that there shall be a budget for the City for the Fiscal Year ending on June 30, 2014, and be further

RESOLVED, that said budget consist of General Fund appropriations and revenues, as follows,

	Object Code	ECONOMIC AND POLICY DEPT	LEGAL SERVICES DEPT	FINANCIAL SERVICES DEPT	PUBLIC SAFETY DEPARTMENT			PUBLIC WORKS DEPT	COMMUNITY SERVICES DEPT	EDUCATION DEPT	COMMON COUNCIL
					FIRE DIVISION	POLICE DIVISION	PUBLIC SAFETY TELECOM DIVISION				
FULL TIME SALARIES	5121	277,788	1,350,966	2,197,889	10,790,336	12,049,109	1,254,028	8,938,483	1,560,075	0	0
OVERTIME	5122	2,000	10,500	11,924	686,914	998,625	55,000	648,660	10,626	0	0
LONGEVITY	5123	1,400	7,325	9,915	35,050	46,000	5,660	60,726	7,605	0	0
PART TIME SALARIES	5124	0	45,500	28,710	0	166,000	80,000	862,362	78,634	0	40,415
TEMPORARY SALARIES	5125	0	0	0	0	0	0	0	0	0	0
REIMBURSED OVERTIME	5126	0	0	0	0	800,000	0	0	0	0	0
UNIFORMS & CLOTHING	5127	0	0	0	76,550	169,100	0	25,500	2,310	0	0
OTHER COMPENSATION	5128	0	0	0	0	80,000	0	0	0	0	0
ELECTED OFFICIALS	5129	0	0	0	0	0	0	0	0	0	53,500
PILO/RET INCENTIVE	5131	0	0	252,652	0	0	0	0	0	0	0
SCHOOL CROSSING GUARDS	5132	0	0	0	0	0	0	0	0	469,691	0
MERF EMPLOYER	5220	0	0	5,463,826	0	0	0	0	0	0	0
MERF PRIOR BENEFITS	5221	0	0	31,763	0	0	0	0	0	0	0
MERF ADMIN FEE	5222	0	0	103,630	0	0	0	0	0	0	0
PENSION POLICE AND FIRE	5223	0	0	501,051	0	0	0	0	0	0	0
PT CARE	5224	0	0	0	0	0	0	0	0	0	0
MM/LIFE INS	5228	0	0	69,975	0	0	0	0	0	0	0
MEDICARE	5231	0	0	646,758	0	0	0	0	0	0	0
FICA	5232	0	0	10,000	0	0	0	0	0	0	0
PEB ARC	5233	0	0	599,200	0	0	0	0	0	0	0
REFERRED COMP CITY SHARE	5234	0	0	238,068	0	0	0	0	0	0	0
BENEFIT PAYMENTS CITY	5240	0	0	138,564	0	0	0	0	0	0	0
RETIREMENT/FICA/MERF	5250	0	0	0	0	150,000	0	0	0	0	0
EASE PURCHASE PAYMENTS	5259	0	0	11,814	0	0	0	0	0	0	0
UNEMPLOYMENT COMP	5260	0	0	149,825	0	0	0	0	0	0	0
PROFESSIONAL SERVICES	5331	0	183,100	179,650	0	750	0	81,399	200	150,000	0
LEGAL SERVICES	5332	0	150,000	0	0	0	0	0	0	0	0
LEGAL JUDGEMENTS	5333	0	200,000	0	0	0	0	0	0	0	0
EMPLOYEE PHYSICALS	5334	0	5,000	0	30,000	16,600	0	0	0	0	0
VESTIGATION EXPENSE	5335	0	0	0	0	54,000	0	0	0	0	0
OTHER PURCHASE SVCS	5336	0	11,500	52,617	30,000	50,240	0	23,000	14,500	0	0
TRAINING/CONFERENCES	5337	0	0	0	58,500	135,000	8,250	4,250	650	0	0
POST FEES	5338	0	5,000	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	5339	47,000	0	0	0	0	0	0	0	0	0
LEGISLATIVE SUPPORT	5340	0	50,000	0	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	5342	109,283	0	0	0	0	0	0	0	0	0
STALLATION AND REPAIR	5343	0	0	0	0	0	0	10,000	0	0	0
BOR NEGOTIATOR	5344	0	0	0	0	0	0	0	0	0	0
DATA PROCESSING	5352	0	0	83,789	0	0	0	5,000	500	0	0
TELEPHONE	5410	0	0	0	0	0	0	75,000	0	0	0
WATER/SEWER CHARGES	5411	0	0	0	8,650	0	0	183,917	1,300	0	0
TELECOMMUNICATIONS	5412	2,000	11,070	20,000	8,900	48,130	140,000	37,370	10,800	0	0
DEBRIS REMOVAL	5421	0	0	0	0	0	0	1,846,080	0	0	0
INCINERATOR DISPOSAL	5425	0	0	0	0	0	0	500	0	0	0
POSAL TIP FEES	5428	0	0	0	0	0	0	2,956,662	0	0	0
MAINTENANCE CONTRACTS	5434	0	0	175,000	0	0	135,000	2,200	400	0	0
PAVING GROUNDS MAINT & REPAIRS	5435	0	0	0	31,500	0	0	254,500	15,000	0	0
PAVING MAINT & REPAIR	5436	200	14,000	48,550	30,000	62,600	8,000	83,484	9,250	0	400

Object Code	ECONOMIC AND POLICY DEPT	LEGAL SERVICES DEPT	FINANCIAL SERVICES DEPT	PUBLIC SAFETY DEPARTMENT			PUBLIC WORKS DEPT	COMMUNITY SERVICES DEPT	EDUCATION DEPT	COMMON COUNCIL	
				FIRE DIVISION	POLICE DIVISION	PUBLIC SAFETY TELECOM DIVISION					
RANGE REPAIRS	5437	0	0	0	0	3,000	0	0	0	0	
RENTALS/SUPPLIES EQUIP	5440	0	80,691	15,400	10,000	1,500	0	94,291	800	0	
AUTO INSURANCE	5520	0	0	300,000	0	0	0	0	0	0	
BONDS - EMPLOYEES	5521	0	0	1,000	0	0	0	0	0	0	
FIRE EXT COVERAGE	5522	0	0	400,000	0	0	0	0	0	0	
ATHLETIC ACCIDENT	5523	0	0	25,000	0	0	0	0	0	0	
EXCESS WC	5524	0	0	125,000	0	0	0	0	0	0	
FORECLOSED PROPERTIES	5525	0	15,000	18,000	0	0	0	0	0	0	
DAMAGE CLAIMS	5526	0	200,000	0	0	0	0	0	0	0	
ADVERTISING	5540	6,725	11,500	11,659	0	1,900	0	10,650	1,600	0	
PRINTING AND ADVERTISING	5550	0	0	0	0	0	0	4,000	0	0	
POSTAGE, COPIES & SCANS	5610	1,500	26,375	56,500	1,510	4,500	800	15,670	10,750	0	
OFFICE SUPPLIES	5611	500	10,000	15,850	2,700	10,000	1,000	8,100	4,900	0	
PRISONER SUPPLIES	5612	0	0	0	0	12,000	0	0	0	0	
ARMORY ISSUE SUPPLIES	5613	0	0	0	0	5,000	0	0	0	0	
AMMUNITION & EXPLOSIVES	5614	0	0	0	0	83,131	0	0	0	0	
INDOOR RANGE SUPPLIES	5615	0	0	0	0	3,000	0	0	0	0	
HEAT AND GAS	5621	0	0	0	60,000	0	0	193,400	27,500	0	
ELECTRICITY	5622	0	0	0	72,000	0	0	1,771,250	32,000	0	
MOTOR FUEL/OIL	5624	0	0	0	3,500	0	0	817,000	0	0	
PRISONER MEALS	5630	0	0	0	0	12,000	0	0	0	0	
TECHNICAL PUBLICATIONS	5645	0	9,500	2,000	0	0	0	100	500	0	
TEXTBOOK LOAN PROG	5646	0	0	0	0	0	0	0	0	30,000	
PROGRAM SUPPLIES	5652	0	0	0	0	0	0	50,000	0	0	
OPERATING MATERIAL & SUPPLIES	5659	0	0	9,850	92,500	44,375	3,000	660,589	13,500	0	
VEHICLE DAMAGE & EQ SUPPLIES	5660	0	0	0	70,000	0	0	441,000	0	0	
ELECTION SUPPLIES	5663	0	12,000	0	0	0	0	0	0	0	
PRISONER CARE	5664	0	0	0	0	1,500	0	0	0	0	
LAND ACQUISITION AND IMPROVEME	5710	0	0	0	0	0	0	0	0	0	
OTHER MISC EQUIP	5740	0	0	0	0	0	2,500	0	0	0	
BAND CONCERTS	5801	12,000	0	0	0	0	0	0	0	0	
FAGAN LEAGUE	5802	4,000	0	0	0	0	0	0	0	0	
NEW BRITAIN LITTLE LEAGUE	5803	4,000	0	0	0	0	0	0	0	0	
NBHS GRADUATION	5804	3,500	0	0	0	0	0	0	0	0	
FALL BASEBALL LEAGUE	5805	4,000	0	0	0	0	0	0	0	0	
NB GIRLS SUMMER SOFTBALL	5806	2,800	0	0	0	0	0	0	0	0	
JULY 4 FIREWORKS	5807	25,000	0	0	0	0	0	0	0	0	
YOUTH SOCCER LEAGUE	5808	3,200	0	0	0	0	0	0	0	0	
AMER LEGION BASEBALL	5809	2,880	0	0	0	0	0	0	0	0	
DUES/FEES/MEMBERSHIPS	5810	200	4,700	8,200	3,000	2,500	0	9,550	5,325	0	
GRANTS & CONTRIBUTIONS	5811	28,379	30,927	0	0	44,000	57,925	4,000	3,592,108	0	
VITAL STATISTICS	5816	0	200	0	0	0	0	0	0	0	
MICROFILMING	5817	0	900	0	0	0	0	0	0	0	
ORDINANCE CODIFICATION	5819	0	2,000	0	0	0	0	0	0	0	
RELOCATION COSTS	5822	0	0	0	0	0	0	0	5,000	0	
ABANDONED MV STATE	5824	0	0	0	0	1,000	0	0	0	0	
FIRE PREVENTION	5825	0	0	0	4,000	0	0	0	0	0	
PERMITS/LICENSES	5829	0	0	0	0	0	0	3,500	0	0	
SPECIAL EVENTS	5830	0	0	0	0	0	0	15,000	0	0	
SCHOOL TRANS - PAROCHIAL	5831	0	0	0	0	0	0	0	0	559,020	
PROGRAMS	5835	0	0	0	0	0	0	95,000	0	0	
SNACK BAR	5836	0	0	0	0	0	0	0	0	0	
CONTRACTOR EXPENDITURES	5855	4,000	0	0	0	0	0	0	0	0	
PENSION OBLIGATION BONDS	5859	0	0	8,752,992	0	0	0	0	0	0	
REFUNDING BONDS	5860	0	0	2,939,472	0	0	0	0	0	0	
BOND REGISTRATION FEE	5861	0	0	274,350	0	0	0	0	0	0	
DEBT SERVICE - SCHOOL BONDS	5868	0	0	4,327,580	0	0	0	0	0	0	
DEBT SERVICE PUBLIC IMP BONDS	5869	0	0	13,618,429	0	0	0	0	0	0	
FUND BALANCE MAINTENANCE	5870	0	0	0	0	0	0	0	0	0	
CONTINGENCY	5871	0	0	1,840,602	0	0	0	0	0	0	
REFUNDS	5872	0	0	222,241	0	0	0	0	1,000	0	
AUDIT & ACCOUNTING FEES	5875	0	0	165,000	0	0	0	0	0	0	
ADMINISTRATIVE OVERHEAD	5876	23,000	0	0	0	0	0	0	0	0	
ADMINISTRATIVE	5877	187,000	0	0	0	0	0	0	0	0	
3AN PAYDOWN	5880	0	0	0	0	0	0	0	0	0	
GOVERNMENT EFFICIENCY	5887	0	0	0	0	0	0	0	0	0	
VETERAN'S DAY	5891	900	0	0	0	0	0	0	0	0	
MISCELLANEOUS	5897	0	0	300	0	0	0	0	100	0	
VOCATIONAL EDUCATION	5898	0	0	0	0	0	0	0	0	500,000	
IOE APPROPRIATION ROLLUP	5899	0	0	0	0	0	0	0	0	123,200,000	
OTHER FUNDS	7010	0	0	12,000	0	0	0	0	265,849	0	
IOG FUND	7205	0	0	0	0	128,764	0	0	0	0	
MEDICAL SELF INSURANCE FUND	7702	0	0	8,928,944	0	0	0	0	0	0	
WORKS COMP FUND	7703	0	0	588,337	0	0	0	0	0	0	
GENERAL LIABILITY INS FUND	7704	0	0	69,000	0	0	0	0	0	0	
MD PENSION FUND	7801	0	0	1,053,665	0	0	0	0	0	0	
IRE PENSION FUND	7803	0	0	531,432	0	0	0	0	0	0	
DEPARTMENT/DIVISION EXP TOTAL		753,255	2,447,754	56,337,953	12,115,612	15,187,324	1,751,153	20,292,193	5,663,784	124,908,711	99,800
REVENUE SOURCES:											
Current year taxes		103,261,310									
State and Federal Grants		91,328,132									
Other local and misc revenue:		44,968,097									
Total revenue		239,557,539									

and, be it further

RESOLVED, That \$18,000,000 in city bonding be committed toward the services of the Board of Education to bring resources made available to the city's schools of

BOARD OF EDUCATION FUNDING:	
FY13 BOE rollup	118,560,557
FY14 BOE rollup increase	4,639,443
FY14 BOE capital	18,000,000
FY14 City Education total	141,200,000
Education increase	22,639,443
amount greater than BOE request	2,512,660

and, be it further

RESOLVED, that \$2,850,000 of the Community Services Department Grants and Contributions line item shall be earmarked for the New Britain Public Library and \$360,000 of said line item shall be earmarked for the New Britain Youth Museum, and be it further

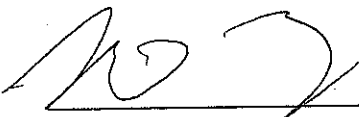
RESOLVED, that the city mill rate for said Fiscal Year, keeping the level of taxes at no increase, shall be 4.12, and be it further

RESOLVED, that the budgets of the following special funds shall be as follows for said Fiscal Year,

fund	Revenue	Expenditures
Stanley Golf Course	\$2,036,630	\$2,036,630
Whesley Park Cell Tower	\$25,000	\$25,000
Airview Cemetery	\$533,116	\$533,116
Log Fund	\$172,564	\$172,564
Power	\$8,176,442	\$8,176,442
Youth Service Bureau	\$340,338	\$340,338
Donations	\$60,000	\$60,000
Recreational Toys	\$15,800	\$15,800
Medical Self Insurance	\$35,413,947	\$35,413,947
Workers Compensation	\$2,561,673	\$2,561,673
General Liability	\$174,750	\$174,750
Water	\$12,433,013	\$12,433,013

and be it further

RESOLVED, that the attached Capital Improvement Plan and Capital Equipment Plan be adopted.



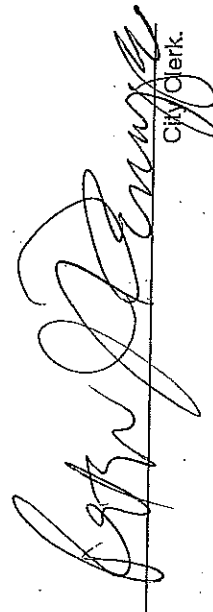
 President Pro-Tempore Michael Trueworthy

No. 32253-1 Rec'd 04/10/2013
(Above For Town Clerk's Use Only)

RESOLUTION

Re: **MAYOR'S PROPOSED 2013-2014
BUDGET**

Ald. Trueworthy moved to accept and refer to the Committee on Administration, Finance and Law, the Committee on Planning, Zoning and Housing, and the Consolidated Committee, seconded by Ald. Bielinski. So voted.


City Clerk

APPROVED


Mayor.

15 Apr 2013