CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
MAYOR'S PROPOSED BUDGET
Fiscal Year 2014-2015

Mayor Erin E. Stewart

April 9, 2014

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COMMON COUNCIL

The Common Council is the legislative power and authority of the City of New Britain. It is comprised of fifteen members: five elected at-large and the other ten members elected based on the highest vote getters in the five wards, two per ward. 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. Carlo Carlozzi, Jr.
Ald. David DeFronzo
Ald. Donald Naples
Ald. Daniel Salerno
Ald. Louis Salvio
Ald. Emmanuel Sanchez
Ald. Robert Smedley

Lawrence J. Hermanowski- Clerk of Committee

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	49,855.00	52,215.88	73,309.16	-0.00	47,975.00	38,844.45	63,942.00	63,942.00	63,942.00	
001101001-5122	OVERTIME	157.00	164.86	287.76	0.00	0.00	159.10	0.00	0.00	0.00	
001101001-5123	LONGEVITY	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	
001101001-5124	PART TIME SALARIES	11,718.00	11,759.89	11,517.87	39,854.29	22,000.00	9,014.00	11,718.00	11,718.00	11,718.00	
001101001-5129	ELECTED OFFICIALS	53,493.00	53,499.92	53,500.00	53,500.00	53,500.00	40,529.25	53,500.00	53,500.00	53,500.00	
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	4,077.00	479.58	0.00	0.00	0.00	0.00	0.00	
001101001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	100.00	400.76	400.00	359.47	500.00	0.00	0.00	
001101001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	3,136.00	3,136.00	3,136.00	
001101001-5540	ADVERTISING	5,277.00	4,026.58	4,672.80	7,421.21	5,585.00	2,132.74	4,500.00	3,000.00	3,000.00	
001101001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	639.45	500.36	3,000.00	432.63	700.00	700.00	700.00	
001101001-5611	OFFICE SUPPLIES	612.00	537.33	374.86	422.87	400.00	226.62	500.00	500.00	500.00	
001101001-5897	MISCELLANEOUS	0.00	0.00	50.00	95.20	0.00	0.00	0.00	0.00	0.00	
Total COMMON COUNCIL		**121,812.00**	**122,904.46**	**149,228.90**	**102,674.27**	**132,860.00**	**91,698.26**	**138,496.00**	**136,496.00**	**136,496.00**	
Total 01-LEGISLATIVE		**121,812.00**	**122,904.46**	**149,228.90**	**102,674.27**	**132,860.00**	**91,698.26**	**138,496.00**	**136,496.00**	**136,496.00**	
Total 001-GENERAL FUND		**121,812.00**	**91,698.26**	**149,228.90**	**102,674.27**	**132,860.00**	**91,698.26**	**138,496.00**	**136,496.00**	**136,496.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**121,812.00**	**122,904.46**	**149,228.90**	**102,674.27**	**132,860.00**	**91,698.26**	**138,496.00**	**136,496.00**	**136,496.00**	**136,496.00**
	Net Revenue less Expenditures:	**-121,812.00**	**-122,904.46**	**-149,228.90**	**-102,674.27**	**-132,860.00**	**-91,698.26**	**-138,496.00**	**-136,496.00**	**-136,496.00**	**-136,496.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	63,942.00	63,942.00	63,942.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	63,942.00	63,942.00	63,942.00	
001101001-5124-PART TIME SALARIES	11,718.00	11,718.00	11,718.00	
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	11,718.00	11,718.00	11,718.00	
001101001-5129-ELECTED OFFICIALS	53,500.00	53,500.00	53,500.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. 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	
001101001-5436-EQUIPMENT MAINT & REPAIR	500.00	0.00	0.00	
DEPARTMENT EQUIPMENT MAINTENANCE & REPAIRS SELF-FUNDED	500.00	500.00	500.00	
BF&T RECOMENDED REDUCTION		-500.00	-500.00	
001101001-5440-RENTALS/SUPPLIES EQUIP	3,136.00	3,136.00	3,136.00	
COPIER LEASE AT $228 A MONTH FOR 1 YEAR = $2,736 PROPERTY TAX ON THE COPIER ESTIMATED AT $400.	3,136.00	3,136.00	3,136.00	
001101001-5540-ADVERTISING	4,500.00	3,000.00	3,000.00	
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	4,500.00	4,500.00	4,500.00	
BF&T RECOMENDED REDUCTION		-1,500.00	-1,500.00	
001101001-5610-POSTAGE, COPIES & SCANS	700.00	700.00	700.00	
POSTAGE, COPIES & SCANS	700.00	700.00	700.00	
001101001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
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	
	138,496.00	**136,496.00**	**136,496.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	2	62,445	1,498	0	63,942	1	0
HERMANOWSKI, LAWRENCE	E04710	001101001-5124	CMCLKCOM - CLERK OF COMMITTEES	APPT	ALL	MN	11,718	0	0	11,718	0	0
COLLINS, TONILYNN	E02687	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	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	ELEC	ALL	MN	3,500	0	0	3,500	0	0
NAPLES, DON	E10867	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
CARLOZZI JR, CARLO	E06144	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
SALVIO, LOUIS	E05288	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
DEFRONZO, DAVID A	E10013	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
SALERNO, DANIEL	E10868	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
GIANTONIO, JAMIE	E10456	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
SMEDLEY, ROBERT	E05809	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
MAGNUSZEWSKI, EVA	E05773	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
PABON, WILFREDO	E06146	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
PLATOSZ, ADAM	E05287	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
SANCHEZ, EMMANUEL	E06264	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	0
TRUEWORTHY, MICHAEL W	E04716	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	4,500	0	0	4,500	0	0
										53,500		0

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.

Juan Verdu – Democratic Registrar of Voters

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.

Peter Gostin – Republican Registrar of Voters

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	97,651.00	99,445.24	96,188.84	100,418.16	100,405.00	78,376.19	103,205.00	103,205.00	103,205.00	
001104001-5122	OVERTIME	2,846.00	4,894.08	3,447.73	4,469.47	3,500.00	4,526.26	5,000.00	3,500.00	3,500.00	
001104001-5123	LONGEVITY	0.00	0.00	525.00	525.00	525.00	0.00	525.00	525.00	525.00	
001104001-5124	PART TIME SALARIES	22,670.00	22,937.19	25,527.98	24,418.33	28,000.00	23,265.02	28,000.00	24,000.00	24,000.00	
001104001-5331	PROFESSIONAL SERVICES	70,642.00	90,256.44	92,722.01	77,811.52	101,100.00	35,297.22	100,000.00	80,000.00	80,000.00	
001104001-5336	OTHER PURCHASE SVCS	190.00	353.92	104.65	233.71	1,000.00	318.06	1,000.00	400.00	400.00	
001104001-5412	TELECOMMUNICATIONS	3,550.00	5,167.86	4,996.18	4,216.13	6,000.00	2,775.42	6,000.00	5,000.00	5,000.00	
001104001-5436	EQUIPMENT MAINT & REPAIR	802.00	902.53	1,308.04	2,674.39	5,000.00	594.88	5,000.00	5,000.00	5,000.00	
001104001-5540	ADVERTISING	326.00	214.11	974.12	405.00	500.00	366.92	500.00	400.00	400.00	
001104001-5610	POSTAGE, COPIES & SCANS	1,607.00	709.17	2,313.34	4,193.73	3,000.00	2,064.14	3,000.00	2,000.00	2,000.00	
001104001-5611	OFFICE SUPPLIES	1,444.00	1,366.08	2,904.24	2,013.86	2,500.00	1,322.10	2,500.00	2,000.00	2,000.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	335.00	570.00	390.00	865.35	1,500.00	718.47	1,500.00	1,300.00	1,300.00	
Total DEMOCRATIC REGISTRAR		**202,063.00**	**226,816.62**	**231,402.13**	**222,244.65**	**253,030.00**	**149,624.68**	**256,230.00**	**227,330.00**	**227,330.00**	
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	92,984.00	96,104.65	99,207.26	99,874.02	100,405.00	77,774.34	103,205.00	103,205.00	103,205.00	
001104002-5122	OVERTIME	1,489.00	4,126.43	3,580.21	3,789.72	3,000.00	2,919.54	5,000.00	3,500.00	3,500.00	
001104002-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	
001104002-5124	PART TIME SALARIES	17,718.00	23,109.78	19,371.57	23,387.83	17,500.00	14,017.74	20,000.00	17,500.00	17,500.00	
001104002-5331	PROFESSIONAL SERVICES	27,357.00	78,042.22	63,443.12	48,422.78	40,000.00	33,443.27	65,000.00	55,000.00	55,000.00	
001104002-5336	OTHER PURCHASE SVCS	205.00	137.21	0.00	149.82	300.00	275.63	500.00	500.00	500.00	
001104002-5412	TELECOMMUNICATIONS	1,803.00	5,167.86	4,307.92	5,278.85	5,000.00	2,775.43	6,000.00	5,000.00	5,000.00	
001104002-5436	EQUIPMENT MAINT & REPAIR	1,198.00	5,044.17	989.06	3,500.00	6,000.00	259.90	5,000.00	5,000.00	5,000.00	
001104002-5540	ADVERTISING	275.00	334.12	590.54	434.00	500.00	701.93	400.00	400.00	400.00	
001104002-5610	POSTAGE, COPIES & SCANS	3,688.00	797.14	2,718.74	4,534.88	3,000.00	2,385.42	3,000.00	2,000.00	2,000.00	
001104002-5611	OFFICE SUPPLIES	1,733.00	1,236.55	1,277.97	1,763.27	1,300.00	1,009.09	1,200.00	1,200.00	1,200.00	
001104002-5810	DUES/FEES/MEMBERSHIPS	829.00	1,176.20	1,393.92	1,583.45	1,500.00	928.34	1,800.00	1,300.00	1,300.00	
Total REPUBLICAN REGISTRAR		**149,279.00**	**215,276.33**	**196,880.31**	**192,718.62**	**178,505.00**	**136,490.63**	**211,230.00**	**194,730.00**	**194,730.00**	
Total 04-ELECTIONS		**351,342.00**	**442,092.95**	**428,282.44**	**414,963.27**	**431,535.00**	**286,115.31**	**467,460.00**	**422,060.00**	**422,060.00**	
Total 001-GENERAL FUND		**351,342.00**	**286,363.17**	**428,282.44**	**414,963.27**	**431,535.00**	**286,115.31**	**467,460.00**	**422,060.00**	**422,060.00**	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenditures:	351,342.00	442,092.95	428,282.44	414,963.27	431,535.00	286,115.31	467,460.00	422,060.00	422,060.00	422,060.00
Net Revenue less Expenditures:	-351,342.00	-442,092.95	-428,282.44	-414,963.27	-431,535.00	-286,115.31	-467,460.00	-422,060.00	-422,060.00	-422,060.00

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	103,205.00	103,205.00	103,205.00	
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 JUAN VERDU ADMIN. CLERK II KAREN STRUMSKAS	103,205.00	103,205.00	103,205.00	
001104001-5122-OVERTIME	5,000.00	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	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001104001-5123-LONGEVITY	525.00	525.00	525.00	
1 ELIGIBLE EMPLOYEE K. STRUMSKAS	525.00	525.00	525.00	
001104001-5124-PART TIME SALARIES	28,000.00	24,000.00	24,000.00	
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 (3 ELECTIONS)	28,000.00	28,000.00	28,000.00	
BF&T RECOMMENDED REDUCTION		-4,000.00	-4,000.00	
001104001-5331-PROFESSIONAL SERVICES	100,000.00	80,000.00	80,000.00	
2 ELECTIONS- 2014 STATE ELECTION POSSIBLE DEMOCRATIC 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)	100,000.00	100,000.00	100,000.00	
BF&T RECOMMENDED REDUCTION		-20,000.00	-20,000.00	
001104001-5336-OTHER PURCHASE SVCS	1,000.00	400.00	400.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	
BF&T RECOMMENDED REDUCTION		-600.00	-600.00	
001104001-5412-TELECOMMUNICATIONS	6,000.00	5,000.00	5,000.00	
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	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001104001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	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	
001104001-5540-ADVERTISING	500.00	400.00	400.00	
ADVERTISING AND LEGAL NOTICES. ELECTION MATERIALS FOR POLLING LOCATIONS (HANDICAP SIGNS ETC.) PRINTING OF CANVASS MATERIALS NOTICE OF REMOVAL-FORMS/ENVELOPES	500.00	500.00	500.00	
BF&T RECOMMENDED REDUCTION		-100.00	-100.00	
001104001-5610-POSTAGE, COPIES & SCANS	3,000.00	2,000.00	2,000.00	
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	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001104001-5611-OFFICE SUPPLIES	2,500.00	2,000.00	2,000.00	
COMPUTER PAPER USED TO PROVIDE VOTER LISTS COVER PAPER FOR OFFICIAL AND UN-OFFICIAL VOTING LISTS COMPUTER INK CARTRIDGES, PENS, FOLDERS AND MISC. SUPPLIES FOR POLLING LOCATIONS. OTHER SUPPLIES FOR DAILY OFFICE USE.	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001104001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,300.00	1,300.00	
REGISTRAR OF VOTERS ASSOCIATION FEES AND INSTRUCTIONAL CONFERENCES FOR REGISTRAR, ASSISTANT AND DEPUTY	1,500.00	1,500.00	1,500.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	
	256,230.00	**227,330.00**	**227,330.00**	
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	103,205.00	103,205.00	103,205.00	
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK II LISA SANTIAGO	103,205.00	103,205.00	103,205.00	
001104002-5122-OVERTIME	5,000.00	3,500.00	3,500.00	
FUNDING FOR ADDITIONAL HOURS NEEDED FOR PRIMARY (AUGUST) AND ELECTION DAY (NOVEMBER), SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001104002-5123-LONGEVITY	125.00	125.00	125.00	
1 ELIGIBLE EMPLOYEE L. SANTIAGO	125.00	125.00	125.00	
001104002-5124-PART TIME SALARIES	20,000.00	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.	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDED REDUCTION		-2,500.00	-2,500.00	
001104002-5331-PROFESSIONAL SERVICES	65,000.00	55,000.00	55,000.00	
AUGUST PRIMARY AND NOVEMBER ELECTION; ALL POLL WORKERS; ELECTION DAY REGISTRATION & STAFF; ELECTRONIC POLL BOOKS (NEW); 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.	65,000.00	65,000.00	65,000.00	
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	
001104002-5336-OTHER PURCHASE SVCS	500.00	500.00	500.00	
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	500.00	500.00	500.00	
001104002-5412-TELECOMMUNICATIONS	6,000.00	5,000.00	5,000.00	
PHONE AND FAX LINE INSTALLATIONS FOR ELECTION	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	
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).	5,000.00	5,000.00	5,000.00	
001104002-5540-ADVERTISING	400.00	400.00	400.00	
LEGAL NOTICES; PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS; ENVELOPES; REGISTRATION APPLICATION FORMS	400.00	400.00	400.00	
001104002-5610-POSTAGE, COPIES & SCANS	3,000.00	2,000.00	2,000.00	
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	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001104002-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS	1,200.00	1,200.00	1,200.00	
001104002-5810-DUES/FEES/MEMBERSHIPS	1,800.00	1,300.00	1,300.00	
REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES.	1,800.00	1,800.00	1,800.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	211,230.00	**194,730.00**	**194,730.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
VERDU, JUAN	E10642	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF VOT	ELEC	ALL	MN	54,417	0	0	54,417	2	0
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMINISTRATIVE CLERK	APPOINTD	4	4	48,788	0	0	48,788	13	525
										103,205		525
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTE	ELEC	ALL	MN	54,417	0	0	54,417	6	0
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMINISTRATIVE CLERK 2	APPOINTD	4	4	48,788	0	0	48,788	6	125
										103,205		125

OFFICE OF THE MAYOR

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

Mayor Erin E. Stewart

Chief of Staff - John J. Healey

Executive Aide to the Mayor - Justin Dorsey

Director of Constituent Services - Kimberly Jehning

Outreach Coordinator - Zeena Tawfik

Mayoral Aide - Peter Steele

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	15,000.00	15,000.00	15,000.00	7,500.00	0.00	0.00	0.00	
001105002-4323	ZBA PERMITS	0.00	0.00	0.00	0.00	11,000.00	5,914.00	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT		**0.00**	**0.00**	**15,000.00**	**15,000.00**	**26,000.00**	**13,414.00**	**0.00**	**0.00**	**0.00**	
Total 05-EXECUTIVE		**0.00**	**0.00**	**15,000.00**	**15,000.00**	**26,000.00**	**13,414.00**	**0.00**	**0.00**	**0.00**	
Total 001-GENERAL FUND		**0.00**	**0.00**	**15,000.00**	**15,000.00**	**26,000.00**	**13,414.00**	**0.00**	**0.00**	**0.00**	
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	87,971.00	92,611.12	101,453.25	0.00	0.00	0.00	320,634.00	320,634.00	320,634.00	
001105001-5412	TELECOMMUNICATIONS	0.00	0.00	1,276.69	0.00	0.00	0.00	2,160.00	2,160.00	2,160.00	
001105001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
001105001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	314.73	0.00	0.00	0.00	600.00	600.00	600.00	
001105001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	
001105001-5877	ADMINISTRATIVE	181,191.00	154,359.57	169,048.93	188,928.44	0.00	0.00	4,000.00	4,000.00	4,000.00	
Total MAYOR'S OFFICE		**269,162.00**	**246,970.69**	**272,093.60**	**188,928.44**	**0.00**	**0.00**	**328,994.00**	**328,994.00**	**328,994.00**	
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	58,223.00	58,222.83	71,473.81	158,834.00	309,587.00	339,209.90	83,199.00	83,199.00	68,199.00	
001105002-5122	OVERTIME	0.00	0.00	0.00	0.00	2,000.00	4,475.02	0.00	0.00	0.00	
001105002-5123	LONGEVITY	0.00	0.00	0.00	0.00	1,400.00	0.00	525.00	525.00	525.00	
001105002-5342	ECONOMIC DEVELOPMENT	0.00	0.00	16,800.00	44,015.56	109,283.00	24,863.61	0.00	0.00	0.00	
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	1,632.54	2,000.00	88.15	0.00	0.00	0.00	
001105002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
001105002-5540	ADVERTISING	0.00	0.00	0.00	0.00	6,725.00	505.20	0.00	0.00	0.00	
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	548.74	1,500.00	2,448.74	0.00	0.00	0.00	
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	500.00	426.48	0.00	0.00	0.00	
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	500.00	0.00	0.00	0.00	
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	4,000.00	1,178.86	0.00	0.00	0.00	
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	0.00	23,000.00	23,000.00	11,000.00	399.98	25,000.00	25,000.00	25,000.00	
001105002-5877	ADMINISTRATIVE	0.00	0.00	0.00	0.00	187,000.00	78,501.24	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT		**81,223.00**	**58,222.83**	**111,273.81**	**228,030.84**	**635,395.00**	**452,597.18**	**108,724.00**	**108,724.00**	**93,724.00**	
Total 05-EXECUTIVE		**350,385.00**	**305,193.52**	**383,367.41**	**416,959.28**	**635,395.00**	**452,597.18**	**437,718.00**	**437,718.00**	**422,718.00**	
Total 001-GENERAL FUND		**350,385.00**	**373,695.96**	**383,367.41**	**416,959.28**	**635,395.00**	**452,597.18**	**437,718.00**	**437,718.00**	**422,718.00**	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	15,000.00	15,000.00	26,000.00	13,414.00	0.00	0.00	0.00	0.00
Expenditures:	350,385.00	305,193.52	383,367.41	416,959.28	635,395.00	452,597.18	437,718.00	437,718.00	422,718.00	422,718.00
Net Revenue less Expenditures:	-350,385.00	-305,193.52	-368,367.41	-401,959.28	-609,395.00	-439,183.18	-437,718.00	-437,718.00	-422,718.00	-422,718.00

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	320,634.00	320,634.00	320,634.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	320,634.00	320,634.00	320,634.00	
001105001-5412-TELECOMMUNICATIONS	2,160.00	2,160.00	2,160.00	
CELL PHONES FOR THE MAYOR'S OFFICE $45/MO FOR 12 MONTHS FOR 4 PEOPLE	2,160.00	2,160.00	2,160.00	
001105001-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	
MISC ADV AND PRINTING COSTS	1,000.00	1,000.00	1,000.00	
001105001-5610-POSTAGE, COPIES & SCANS	600.00	600.00	600.00	
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	600.00	600.00	600.00	
001105001-5611-OFFICE SUPPLIES	600.00	600.00	600.00	
MISC OFFICE SUPPLIES	600.00	600.00	600.00	
001105001-5877-ADMINISTRATIVE	4,000.00	4,000.00	4,000.00	
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	4,000.00	4,000.00	4,000.00	
	328,994.00	**328,994.00**	**328,994.00**	
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	83,199.00	83,199.00	68,199.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	83,199.00	83,199.00	83,199.00	
MAYOR'S PROPOSED REDUCTION - REDUCTION OF $15,000 THAT WAS FOR CAPITAL WORKFORCE PARTNERS GRANT. GRANT ENDS IN FY 14.			-15,000.00	
001105002-5123-LONGEVITY	525.00	525.00	525.00	
LONGEVITY FOR BILL CARROLL, DIRECTOR	525.00	525.00	525.00	
001105002-5876-ADMINISTRATIVE OVERHEAD	25,000.00	25,000.00	25,000.00	
MEDA EXPENSES FOR BEING HOUSED AT NEW BRITAIN CHAMBER - CONTRACT	25,000.00	25,000.00	25,000.00	
	108,724.00	**108,724.00**	**93,724.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E	E10869	001105001-5121	MYMAYORX - MAYOR	ELEC	ALL	MN	87,634	0	0	87,634	1	0
HEALEY, JOHN J	E10870	001105001-5121	MYCHFSTF - CHIEF OF STAFF	APPOINTD	ALL	MAX	93,000	0	0	93,000	1	0
TAWFIK, ZEENA	E10884	001105001-5121	MYCOMMORG - OUTREACH COORDINATOR	APPOINTD	ALL	MAX	50,000	0	0	50,000	1	0
DORSEY, JUSTIN	E05543	001105001-5121	MYMYRAID - EXECUTIVE AIDE TO MAYOR	APPOINTD	ALL	MX	45,000	0	0	45,000	1	0
JEHNING, KIMBERLY A	E10872	001105001-5121	MYADMAID - DIRECTOR OF CONSTITUENT SERVICES	APPOINTD	ALL	MAX	45,000	0	0	45,000	1	0
										320,634		0
CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOINTD	ALL	MAX	83,199	0	0	68,199	11	525

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).

BOARD OF FINANCE AND TAXATION MEMBERS

Mary Marrocco, Chairperson
Mark DeGrandis, Vice Chairperson & Bonding Sub-Committee
Robert Kusiak, Bonding Sub-Committee
Brian Bagdasarian
Peter Denuzze
Josephine Moreno
Vacant

STAFF SUPPORT

Rebecca Salerni – Acting Director of Finance

Jonathan M. Perugini – Budget & Capital Projects Fiscal Officer

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	1,141.00	956.17	0.00	1,409.35	1,200.00	1,637.05	2,460.00	2,460.00	2,460.00	
Total BOARD OF FINANCE	**1,141.00**	**956.17**	**0.00**	**1,409.35**	**1,200.00**	**1,637.05**	**2,460.00**	**2,460.00**	**2,460.00**	
Total 02-BDS & COMM	**1,141.00**	**956.17**	**0.00**	**1,409.35**	**1,200.00**	**1,637.05**	**2,460.00**	**2,460.00**	**2,460.00**	
Total 001-GENERAL FUND	**1,141.00**	**956.17**	**0.00**	**1,409.35**	**1,200.00**	**1,637.05**	**2,460.00**	**2,460.00**	**2,460.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**1,141.00**	**956.17**	**0.00**	**1,409.35**	**1,200.00**	**1,637.05**	**2,460.00**	**2,460.00**	**2,460.00**	**2,460.00**
Net Revenue less Expenditures:	**-1,141.00**	**-956.17**	**0.00**	**-1,409.35**	**-1,200.00**	**-1,637.05**	**-2,460.00**	**-2,460.00**	**-2,460.00**	**-2,460.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	2,460.00	2,460.00	2,460.00	
OVERTIME COMPENSATION FOR ACCOUNTING CLERK III FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR. 13 MEETINGS X 4 HOURS PER MEETING (CONTRACT) X $47.31 PER HOUR = $2,460.	2,460.00	2,460.00	2,460.00	
	2,460.00	**2,460.00**	**2,460.00**	

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

Louis G. Amodio, Chairperson
G. Geoffrey Bray
Craig DiAngelo
Dorothy DiLernia
Eileen Gorczyca
Michael Gorzoch
Celeste Roche

CENTRAL CT REG. PLANNING AGENCY COMMISSION MEMBERS

Steven Schiller
Don Naples
Vacant

***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

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.

CONSERVATION COMMISSION MEMBERS

Elizabeth King	Vacant
Richard Suprynowicz	Vacant
Todd Szabo	Vacant
Thomas Talalaj	

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

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

ZONING BOARD OF APPEALS

The Zoning Board of Appeals is a seven-member board serving without compensation by appointment of the Mayor subject to the approval of the Common Council. The Zoning Board of Appeals performs all the duties and functions provided for in Sections of the Connecticut General State Statutes 8-5 through 8-7, subject to City Code of Ordinances, Chapter 19, Article VIII. The primary responsibilities of the Board are as follows:

- 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 MEMBERS

Anthony Bianca
Edward Dzwonkowski
Kathy Olandt
Clifford Parker
Margaret Roden
Paul Zagorsky
Henry S. Zembko III
Peter Oshana, Alternate
Mark Rashaw, Alternate
Alan Zaniewski, Alternate

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

Variances	$230.00
Special Exceptions	$230.00
Appeal of Decision of Building Official/Zoning Enforcement Officer	$230.00
Variance for alcohol permit location	$380.00
Special Exception for alcohol permit location	$380.00
Motor Vehicle Sales and/or Repairs	$380.00
Request for Postponement	$230.00

HISTORIC PRESERVATION COMMISSION

The Historic Preservation Commission is a seven (7) member commission which was established and operates under the provisions of Chapter 19, Article X, Sections 19-140 through 19-148 of the City Code of Ordinances. The Commission is charged with responsibilities related to the protection and preservation of the City's historic resources, including the regulation of demolition and alterations to designated historic properties. The Commission is also empowered to undertake and oversee studies for designating new historic properties and districts.

HISTORIC PRESERVATION COMMISSION MEMBERS

Michelle Malinowski, Chairperson
Kenneth Adams
John Eveleth
Mark Marzi
Geary Overby
Kayla Salerno
Vacant

ETHICS COMMISSION

ETHICS COMMISSION MEMBERS

Katie Blint
Catherine Cheney
Marion Fischbein
Jerrell Hargraves
Vacant

ARTS COMMISSION

ARTS COMMISSION MEMBERS

Stephen Hard, Chairperson
Frank Bradley
Robert Bucchieri
Melanie Carr-Eveleth
Frederick D'Aprile
Patricia DonAroma
Alicia Dziob
Adrian Elliot
Alexandra Fischbein
Paul Gobell
Hannah Hurtwiz
Catherine Jurkiewicz
Jason Karwowski
Felicia Leone
Mike Platosz

HOUSING AUTHORITY COMMISSION

HOUSING AUTHORITY COMMISSION MEMBERS

Peter C. Steele, Chairperson
Jason O. Gibson
Frank D. Marrocco
Gary Riley
Franklin J. Smith

ORDINANCE BOARD OF APPEALS COMMISSION

ORDINANCE BOARD OF APPEALS COMMISSION MEMBERS

Robert Clinch
Danny DePinto
John Melescinsky

COMMUNITY AND NEIGHBORHOOD DEVELOPMENT COMMISSION

COMMUNITY AND NEIGHBORHOOD DEVELOPMENT COMMISSION MEMBERS

Alphonse Wright, Chairperson
Nancy Rodriguez, Vice Chairperson
Tammy Bacho
David Buckwell
Guy Crundwell
Anthony Kane
Elizabeth Nkonoki-Ward
Richard Rose
Peter Spano
John Zipadelli
Vacant

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CITY PLAN											
Total CITY PLAN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 06-CITY PLAN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 001-GENERAL FUND		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenditure											
001-GENERAL FUND											
CITY PLAN											
001106001-5121	FULL TIME SALARIES	159,629.00	172,588.63	155,175.37	184,684.95	0.00	-0.00	199,051.00	199,051.00	199,051.00	
001106001-5122	OVERTIME	5,262.00	5,943.68	4,545.47	9,098.82	0.00	0.00	4,330.00	0.00	0.00	
001106001-5123	LONGEVITY	700.00	1,654.18	1,323.54	1,400.00	0.00	0.00	1,400.00	1,400.00	1,400.00	
001106001-5232	FICA	0.00	1,869.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5250	RETIREMENT/FICA/MERF	0.00	2,183.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5412	TELECOMMUNICATIONS	0.00	360.00	320.36	274.60	0.00	24.55	360.00	360.00	360.00	
001106001-5436	EQUIPMENT MAINT & REPAIR	100.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5540	ADVERTISING	190.00	1,240.66	83.38	4,261.22	0.00	106.44	12,000.00	12,000.00	12,000.00	
001106001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,243.05	975.35	0.00	351.26	3,000.00	3,000.00	3,000.00	
001106001-5611	OFFICE SUPPLIES	375.00	333.95	349.21	472.83	0.00	0.00	750.00	750.00	750.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	200.00	482.00	557.00	0.00	0.00	0.00	500.00	500.00	500.00	
001106001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	196.14	0.00	0.00	0.00	0.00	0.00	
001106001-5897	MISCELLANEOUS	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CITY PLAN		166,516.00	186,656.50	167,181.18	201,363.91	0.00	482.25	221,391.00	217,061.00	217,061.00	
CENT CT REG PL AGENCY											
001106002-5811	GRANTS & CONTRIBUTIONS	19,748.00	19,907.00	50,031.00	0.00	26,879.00	26,878.62	26,879.00	26,879.00	26,879.00	
Total CENT CT REG PL AGENCY		19,748.00	19,907.00	50,031.00	0.00	26,879.00	26,878.62	26,879.00	26,879.00	26,879.00	
Total 06-CITY PLAN		186,264.00	206,563.50	217,212.18	201,363.91	26,879.00	27,360.87	248,270.00	243,940.00	243,940.00	
Total 001-GENERAL FUND		186,264.00	20,389.25	217,212.18	201,363.91	26,879.00	27,360.87	248,270.00	243,940.00	243,940.00	
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expenditures:	186,264.00	206,563.50	217,212.18	201,363.91	26,879.00	27,360.87	248,270.00	243,940.00	243,940.00	243,940.00
	Net Revenue less Expenditures:	-186,264.00	-206,563.50	-217,212.18	-201,363.91	-26,879.00	-27,360.87	-248,270.00	-243,940.00	-243,940.00	-243,940.00

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	199,051.00	199,051.00	199,051.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE DETAIL EXPENSES	199,051.00	199,051.00	199,051.00	
001106001-5122-OVERTIME	4,330.00	0.00	0.00	
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED	4,330.00	4,330.00	4,330.00	
BF&T RECOMMENDED REDUCTION		-4,330.00	-4,330.00	
001106001-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	1,400.00	1,400.00	1,400.00	
001106001-5412-TELECOMMUNICATIONS	360.00	360.00	360.00	
CITY CELL PHONES	360.00	360.00	360.00	
001106001-5540-ADVERTISING	12,000.00	12,000.00	12,000.00	
PUBLICATION OF LEGAL NOTICES REGARDING COMMISSION MEETINGS	12,000.00	12,000.00	12,000.00	
001106001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	3,000.00	3,000.00	3,000.00	
001106001-5611-OFFICE SUPPLIES	750.00	750.00	750.00	
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	750.00	750.00	750.00	
001106001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	
MEMBERSHIP IN PROGRESSION ORGANIZATIONS	500.00	500.00	500.00	
	221,391.00	**217,061.00**	**217,061.00**	
001106002-CENT CT REG/PL AGENCY				
001106002-5811-GRANTS & CONTRIBUTIONS	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	**26,879.00**	**26,879.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
MALINOWSKI, KENNETH	E02449	001106001-5121	MDDIRDMD - DIRECTOR OF DMD	APPOINTD	ALL	MAX	51,250	0	0	51,250	0	0
SCHILLER, STEVEN	E00679	001106001-5121	PLPLANNR - CITY PLANNER	818	10	6	89,813	1,393	0	91,206	29	700
ROSARIO, GLADYS	E00794	001106001-5121	PLADMSEC02 - ADMINISTRATIVE ASST III	1186	6	4	56,595	0	0	56,595	41	700
										199,051		1,400

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	5.00
Grand List Statistical Summary (28 pages)	14.00

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

2013	2012*	2011	2010	2009	2008	2007*
2,443,274,834	2,450,232,418	2,948,713,573	2,920,843,957	2,912,982,773	2,919,676,735	2,943,290,463

*Revaluation

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ASSESSOR											
001107001-4402	COPIES	3,524.00	2,051.50	90.27	2,056.50	0.00	0.00	2,500.00	2,500.00	2,500.00	
001107001-4561	MISCELLANEOUS REVENUE	150.00	0.00	670.00	350.00	0.00	0.00	300.00	300.00	300.00	
Total ASSESSOR		**3,674.00**	**2,051.50**	**760.27**	**2,406.50**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	
Total 07-FINANCE		**3,674.00**	**2,051.50**	**760.27**	**2,406.50**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	
Total 001-GENERAL FUND		**3,674.00**	**0.00**	**760.27**	**2,406.50**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	
Expenditure											
001-GENERAL FUND											
ASSESSOR											
001107001-5121	FULL TIME SALARIES	515,508.00	504,277.55	463,612.08	479,569.20	0.00	0.00	578,493.00	522,001.00	522,001.00	
001107001-5122	OVERTIME	0.00	0.00	0.00	515.47	0.00	0.00	10,000.00	5,000.00	5,000.00	
001107001-5123	LONGEVITY	4,550.00	3,955.00	3,745.00	4,550.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
001107001-5331	PROFESSIONAL SERVICES	10,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	4,000.00	4,000.00	
001107001-5352	DATA PROCESSING	30,892.00	30,325.92	30,658.71	30,593.75	0.00	0.00	32,000.00	32,000.00	32,000.00	
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	52.87	0.00	0.00	0.00	0.00	500.00	250.00	250.00	
001107001-5440	RENTALS/SUPPLIES EQUIP	610.00	1,140.00	1,262.38	1,255.93	0.00	0.00	1,400.00	1,400.00	1,400.00	
001107001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	
001107001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	5,417.60	4,051.28	0.00	2,313.95	5,700.00	4,500.00	4,500.00	
001107001-5611	OFFICE SUPPLIES	2,257.00	2,133.91	2,490.55	671.50	0.00	0.00	850.00	750.00	750.00	
001107001-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	1,958.08	0.00	0.00	2,000.00	2,000.00	2,000.00	
001107001-5810	DUES/FEES/MEMBERSHIPS	910.00	810.00	1,050.00	610.00	0.00	0.00	1,050.00	1,050.00	1,050.00	
001107001-5897	MISCELLANEOUS	238.00	251.12	290.86	60.18	0.00	0.00	0.00	0.00	0.00	
Total ASSESSOR		**564,965.00**	**547,946.37**	**508,527.18**	**523,835.39**	**0.00**	**2,313.95**	**641,118.00**	**577,076.00**	**577,076.00**	
Total 07-FINANCE		**564,965.00**	**547,946.37**	**508,527.18**	**523,835.39**	**0.00**	**2,313.95**	**641,118.00**	**577,076.00**	**577,076.00**	
Total 001-GENERAL FUND		**564,965.00**	**2,565.07**	**508,527.18**	**523,835.39**	**0.00**	**2,313.95**	**641,118.00**	**577,076.00**	**577,076.00**	
	Revenues:	**3,674.00**	**2,051.50**	**760.27**	**2,406.50**	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
	Expenditures:	**564,965.00**	**547,946.37**	**508,527.18**	**523,835.39**	**0.00**	**2,313.95**	**641,118.00**	**577,076.00**	**577,076.00**	**577,076.00**
	Net Revenue less Expenditures:	**-561,291.00**	**-545,894.87**	**-507,766.91**	**-521,428.89**	**0.00**	**-2,313.95**	**-638,318.00**	**-574,276.00**	**-574,276.00**	**-574,276.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	2,500.00	2,500.00	2,500.00	
FEES COLLECTED FOR PHOTOCOPIES OF PROPERTY RECORD CARDS AND OTHER ASSESSMENT RELATED INFORMATION AS ALLOWED PER STATE STATUTE AND LOCAL ORDINANCE AS WELL AS COPIES OF TAX, WATER AND SEWER STATEMENTS.	2,500.00	2,500.00	2,500.00	
001107001-4561-MISCELLANEOUS REVENUE	300.00	300.00	300.00	
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	300.00	300.00	300.00	
	2,800.00	**2,800.00**	**2,800.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	578,493.00	522,001.00	522,001.00	
REFER TO PERSONNEL SCHEDULE	578,493.00	578,493.00	578,493.00	
BF&T RECOMENDED REDUCTION		-56,492.00	-56,492.00	
001107001-5122-OVERTIME	10,000.00	5,000.00	5,000.00	
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY	10,000.00	10,000.00	10,000.00	
BF&T RECOMENDED REDUCTION		-5,000.00	-5,000.00	
001107001-5123-LONGEVITY	4,000.00	4,000.00	4,000.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,000.00	4,000.00	4,000.00	
001107001-5331-PROFESSIONAL SERVICES	5,000.00	4,000.00	4,000.00	
FEE BASED PERSONAL PROPERTY AUDITS TO PROMOTE MORE ACCURATE REPORTING OF PERSONAL PROPERTY. TYPICAL COST OF AUDIT = $500 PER ACCOUNT FOR 3 ASSESSMENT YEARS.	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,000.00	-1,000.00	
001107001-5352-DATA PROCESSING	32,000.00	32,000.00	32,000.00	
ALDEN NOVAK & DODD INC. FOR SOFTWARE MAIN'T & SUPPORT FOR ASSESSOR & TAX COLLECTOR. $880 INCREASE FROM FY 14 = $18,480. VISION GOV'T SOLUTIONS WEB HOST AGREEMENT = $3,200. VISION GOV'T SOLUTIONS ANNUAL SOFTWARE MAIN'T & SUPPORT AGREEMENT = $5,785. NOJUNKMAIL.NET LLC FOR PRINTING AND BINDING OF ANNUAL REAL ESTATE, PERSONAL PROPERTY, MOTOR VEHICLE AND SUPPLEMENTAL MOTOR VEHICLE GRAND LISTS = $3,000. PURCHASING OF ENVELOPES FOR REQUIRED MAILERS DURING THE YEAR = $250. FOR THE PURCHASES OF PAPER SUPPLIES = $500. FOR THE PURCHASES OF TONER CARTRIDGES FROM AZTEC = $785.	32,000.00	32,000.00	32,000.00	
001107001-5436-EQUIPMENT MAINT & REPAIR	500.00	250.00	250.00	
REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000	500.00	500.00	500.00	
BF&T RECOMENDED REDUCTION		-250.00	-250.00	
001107001-5440-RENTALS/SUPPLIES EQUIP	1,400.00	1,400.00	1,400.00	
ANNUAL LEASE OF COPIER/FAX/SCANNER @ $95 PER MONTH PLUS OVERAGES AND PROPERTY TAX	1,400.00	1,400.00	1,400.00	
001107001-5540-ADVERTISING	125.00	125.00	125.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	125.00	125.00	125.00	
001107001-5610-POSTAGE, COPIES & SCANS	5,700.00	4,500.00	4,500.00	
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING PERSONAL PROPERTY DECLARATIONS, INCOME AND EXPENSE REPORTING AND ELDERLY HOMEOWNER TAX RELIEF.	5,700.00	5,700.00	5,700.00	
BF&T RECOMENDED REDUCTION		-1,200.00	-1,200.00	
001107001-5611-OFFICE SUPPLIES	850.00	750.00	750.00	
FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD.	850.00	850.00	850.00	
BF&T RECOMENDED REDUCTION		-100.00	-100.00	
001107001-5645-TECHNICAL PUBLICATIONS	2,000.00	2,000.00	2,000.00	
CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE = $300. MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOPE COST APPROACH TO VALUE = $550. NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS = $825. CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE = $40. KRAUSE PUBLICATIONS COLLECTOR CAR GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE = $30. CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES = $130. PRICE DIGEST VALUATION AND VEHICLE ID GUIDES FOR VALUATION OF TRUCKS = $125.	2,000.00	2,000.00	2,000.00	
001107001-5810-DUES/FEES/MEMBERSHIPS	1,050.00	1,050.00	1,050.00	
ANNUAL UCONN ASSESSOR'S SCHOOL. COURSE CREDIT HOURS REQUIRED TO MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION = $650. ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS = $210. ANNUAL HARTFORD AREA ASSESSOR'S ASSOCATION DUES = $40. ADDITIONAL CONTINUING EDUCATION OFFERSINGS PROVIDED BY CAAO = $150.	1,050.00	1,050.00	1,050.00	
	641,118.00	**577,076.00**	**577,076.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T	E02935	001107001-5121	ASASSESS - CITY ASSESSOR	818	16	8	120,199	0	800	120,999	16	600
DUDEK, ROBERT	E00860	001107001-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	8	81,876	0	800	82,676	26	700
POLLOCK, DARLENE	E03250	001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	8	4	62,328	0	0	62,328	15	600
VACANT	E04797	001107001-5121	ASASMANL - ASSESSMENT ANALYST	1303	8	2	56,492	0	0	0	0	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASASTECH - ASSESSMENT TECHNICIAN	1303	11	4	55,890	0	0	55,890	13	525
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASADMCLK02 - ASSESSMENT AIDE	1186	5	3	51,056	1,191	0	52,246	14	525
DOMIJAN, LORRAINE P	E03831	001107001-5121	WTACTCLK02 - ASSESSMENT AIDE	1186	5	3	51,056	1,191	0	52,246	13	525
AMES, SUSAN H	E05080	001107001-5121	ASASMAID - ASSESSMENT AIDE	1186	5	3	51,056	1,191	0	52,246	10	525
VACANT		001107001-5121	TXACTCLK02 - ADMINISTRATIVE ASST I	1186	4	1	43,369	0	0	43,369	0	0
										522,001		4,000

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

John McNamara, Chairperson
Mary Lou Sanders
Mario Santos

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	181.00	114.75	139.06	150.00	300.00	213.54	300.00	300.00	300.00	
Total BOARD OF ASSESSMENT APPEALS	**181.00**	**114.75**	**139.06**	**150.00**	**300.00**	**213.54**	**300.00**	**300.00**	**300.00**	
Total 02-BDS & COMM	**181.00**	**114.75**	**139.06**	**150.00**	**300.00**	**213.54**	**300.00**	**300.00**	**300.00**	
Total 001-GENERAL FUND	**181.00**	**114.75**	**139.06**	**150.00**	**300.00**	**213.54**	**300.00**	**300.00**	**300.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**181.00**	**114.75**	**139.06**	**150.00**	**300.00**	**213.54**	**300.00**	**300.00**	**300.00**	**300.00**
Net Revenue less Expenditures:	**-181.00**	**-114.75**	**-139.06**	**-150.00**	**-300.00**	**-213.54**	**-300.00**	**-300.00**	**-300.00**	**-300.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	300.00	300.00	
UNCLASSIFIED EXPENSES INCIDENTAL WITH BOARD ACTIVITIES INCLUDING ADVERTISING OF LEGAL NOTICES AND REVIEW FY14 PETITIONS FOR APPEALS OF PROPERTY REVALUATION FOR GRAND LIST OF 10/1/12 BOARD OF ASSESSMENT APPEAL TRAINING	300.00	300.00	300.00	
	300.00	**300.00**	**300.00**	

TAX COLLECTOR

The Tax Office is responsible for all aspects of City property taxes' collection. This involves everything from generation and sending of bills (and statements), to management of tax related online databases, and daily interaction with the public ~ electronic, in person, via phone or regular mail. Tax Collector is also responsible for placing liens on unpaid real estate and recording same with Town Clerk. This is done in early spring with releases recorded monthly as accounts are paid up. Delinquent Motor Vehicle data is forwarded to the Dept. of Motor Vehicle after each collection period. Subsequent "take off" files are sent monthly to remove paid up accounts. Jeopardy tax collections (on entities going out of business) are made as expeditiously as possible to effect possible collection. Utilizing Collection agency for delinquent motor vehicle and personal property accounts is done for the very same reason. Bankruptcy court notices are checked for outstanding taxes and proof of claims filed where applicable. 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. These include any and all credits/corrections or overpayments that result in properly approved tax refunds to be processed by the Tax Collector.

Data files are generated and posted for third party escrow servicers twice a year: 1st in June (for July bill coding and payment) and 2nd in January (for balance payoff).

Fee Schedule (eff. Oct 1,2013)	
Interest	1.5% per month or $2.00 minimum per installment from due date on unpaid principal balance per state statute Sec 12-145
Lien	$24.00 charge as authorized by state statutes
DMV Reporting Fee	$5.00 authorized by state statute Sec 12-166. **Delinquent motor vehicle accounts only!**
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.

Cheryl Blogoslawski – Tax Collector

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

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	354,758.00	352,440.91	389,736.62	319,683.26	1,232,682.00	847,114.51	853,207.00	713,848.00	334,819.00	
001107002-5122	OVERTIME	15,978.00	15,479.15	5,002.18	4,575.59	7,989.00	27,437.16	15,300.00	10,000.00	10,000.00	
001107002-5123	LONGEVITY	2,525.00	2,600.00	2,600.00	1,300.00	5,925.00	0.00	3,275.00	3,275.00	1,308.00	
001107002-5124	PART TIME SALARIES	14,106.00	8,482.42	8,397.50	4,500.57	12,000.00	20,557.30	44,037.00	30,000.00	30,000.00	
001107002-5331	PROFESSIONAL SERVICES	75,445.00	112,092.16	109,586.91	115,408.90	131,500.00	113,531.30	207,649.00	140,000.00	140,000.00	
001107002-5336	OTHER PURCHASE SVCS	12,940.00	12,910.95	16,396.13	16,741.41	35,617.00	17,566.33	24,544.00	22,000.00	22,000.00	
001107002-5352	DATA PROCESSING	4,289.00	11,286.59	3,445.49	4,150.69	36,789.00	27,622.60	78,800.00	78,800.00	78,800.00	
001107002-5412	TELECOMMUNICATIONS	0.00	0.00	26.63	0.00	0.00	0.00	0.00	0.00	0.00	
001107002-5436	EQUIPMENT MAINT & REPAIR	1,175.00	839.75	1,235.00	1,271.86	3,000.00	1,702.29	1,000.00	700.00	700.00	
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	1,400.00	1,074.15	2,800.00	2,800.00	2,800.00	
001107002-5540	ADVERTISING	2,026.00	1,699.25	1,883.44	425.00	2,059.00	2,102.83	1,779.00	1,776.00	1,776.00	
001107002-5610	POSTAGE, COPIES & SCANS	0.00	300.00	2,800.97	2,783.41	40,000.00	22,566.22	50,285.00	45,000.00	45,000.00	
001107002-5611	OFFICE SUPPLIES	541.00	306.15	521.66	829.67	10,000.00	6,932.51	14,254.00	5,000.00	5,000.00	
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	2,000.00	1,173.60	0.00	0.00	0.00	
001107002-5810	DUES/FEES/MEMBERSHIPS	213.00	58.00	445.00	130.00	1,750.00	490.00	810.00	355.00	355.00	
001107002-5897	MISCELLANEOUS	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS		**483,996.00**	**518,495.33**	**542,077.53**	**472,000.36**	**1,522,711.00**	**1,089,870.80**	**1,297,740.00**	**1,053,554.00**	**672,558.00**	
Total 07-FINANCE		**483,996.00**	**518,495.33**	**542,077.53**	**472,000.36**	**1,522,711.00**	**1,089,870.80**	**1,297,740.00**	**1,053,554.00**	**672,558.00**	
Total 001-GENERAL FUND		**483,996.00**	**1,089,438.80**	**542,077.53**	**472,000.36**	**1,522,711.00**	**1,089,870.80**	**1,297,740.00**	**1,053,554.00**	**672,558.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**483,996.00**	**518,495.33**	**542,077.53**	**472,000.36**	**1,522,711.00**	**1,089,870.80**	**1,297,740.00**	**1,053,554.00**	**672,558.00**	**672,558.00**
	Net Revenue less Expenditures:	**-483,996.00**	**-518,495.33**	**-542,077.53**	**-472,000.36**	**-1,522,711.00**	**-1,089,870.80**	**-1,297,740.00**	**-1,053,554.00**	**-672,558.00**	**-672,558.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	853,207.00	713,848.00	334,819.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL - MERGER OF TAX, PARKING TICKET AND WATER ADMIN UNDER REVENUE COLLECTIONS	853,207.00	853,207.00	853,207.00	
BF&T RECOMENDED REDUCTION		-139,359.00	-139,359.00	
MAYOR'S PROPOSED REDUCTION			-379,029.00	
001107002-5122-OVERTIME	15,300.00	10,000.00	10,000.00	
ADDITIONAL FULL-TIME STAFF HOURS NECESSARY DURING PEAK ACTIVITY PERIODS TYPICALLY MID-LATE DECEMBER THRU EARLY FEBRUARY & MID-LATE JUNE THRU EARLY AUGUST, AS WELL AS PREPARATION OF THE ANNUAL GRAND LIST, SUPPLEMENTAL VEHICLE ASSESSMENTS, COMMISSION MEETINGS AND PEAK BILLING PERIODS.	15,300.00	15,300.00	15,300.00	
BF&T RECOMENDED REDUCTION		-5,300.00	-5,300.00	
001107002-5123-LONGEVITY	3,275.00	3,275.00	1,308.00	
REFER TO PERSONNEL SCHEDULE - PER UNION AGREEMENTS, ETC.	3,275.00	3,275.00	3,275.00	
MAYOR'S PROPOSED REDUCTION			-1,967.00	
001107002-5124-PART TIME SALARIES	44,037.00	30,000.00	30,000.00	
PART-TIME HELP NECESSARY DURING PEAK ACTIVITY PERIODS (see OVERTIME) TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL, POSTING PAYMENTS & ANSWERING OF PHONES. ADD'L HELP AS NEEDED THROUGHOUT YEAR; INCLUDES ONE REGULAR PART TIME EMPLOYEE	44,037.00	44,037.00	44,037.00	
BF&T RECOMENDED REDUCTION		-14,037.00	-14,037.00	
001107002-5331-PROFESSIONAL SERVICES	207,649.00	140,000.00	140,000.00	
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... BOTH PERS PROP and MV accounts DELINQ STMT STUFFING & MAILING - RE & MV TAX BILL PRINTING & MAILING - RE, PP & MV JULY; SUPP MV JAN - INCLUDES ALL MATERIALS, PRINTING, FOLDING, ADDING INSERTS (I.E. MAYOR'S MESSAGE)& POSTAGE PRINTING & MAILING OF WATER & SEWER BILLS AND DELINQUENT NOTICES TOWN CLERK LIEN FEES	207,649.00	207,649.00	207,649.00	
BF&T RECOMMENDED REDUCTION		-67,649.00	-67,649.00	
BF&T RECOMENDED REDUCTION		-7,649.00	-7,649.00	
001107002-5336-OTHER PURCHASE SVCS	24,544.00	22,000.00	22,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
PRO-RATED AMT PD TO STATE DMV FOR LOCAL DELINQ MV TAXES REPORTING ADMINISTRATION. COMMON COUNCIL MEETING MINUTES BINDING 001 PARKING TICKETS AND HANDHELDS	24,544.00	24,544.00	24,544.00	
BF&T RECOMENDED REDUCTION		-2,544.00	-2,544.00	
001107002-5352-DATA PROCESSING	78,800.00	78,800.00	78,800.00	
ALDEN NOVAK & DODD INC. FOR SOFTWARE MAINT AND SUPPORT FOR ASSESSOR AND TAX COLLECTOR $18,480 VISION GOVERNMENT SOLUTIONS WEB HOST AGREEMENT $3,200 VISION GOVERNMENT SOLUTIONS ANNUAL SOFTWARE MAINTENANCE AND SUPPORT AGREEMENT $5,785 NOJUNKMAIL.NET LLC FOR PRINTING AND BINDING OF ANNUAL REAL ESTATE, PERSONAL PROPERTY, MOTOR VEHICLE AND SUPPLEMENTAL MOTOR VEHICLE GRAND LISTS $3,000 PURCHASING OF ENVELOPES FOR REQUIRED MAILERS DURING THE YEAR $250 FOR THE PURCHASES OF PAPER SUPPLIES $500 FOR THE PURCHASES OF TONER CARTRIDGES FROM AZTEC $785 OPERATING SYSTEMS SUPPLIES $4000 RATE BOOK BINDING $2,300 NDS - BILLING SOFTWARE $22,500 PARKING TICKET SYSTEM $50,000	78,800.00	78,800.00	78,800.00	
001107002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	700.00	700.00	
MISC. EQUIPMENT REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000; COSTS AS NEEDED	1,000.00	1,000.00	1,000.00	
BF&T RECOMENDED REDUCTION		-300.00	-300.00	
001107002-5440-RENTALS/SUPPLIES EQUIP	2,800.00	2,800.00	2,800.00	
ANNUAL LEASE OF COPIER/FAX/SCANNER @ $95/MO PLUS OVERAGES AND PROPERTY TAX	2,800.00	2,800.00	2,800.00	
001107002-5540-ADVERTISING	1,779.00	1,776.00	1,776.00	
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS AND THE LEVY AND COLLECTION OF TAXES (2 NOTICEES POSTED 3X DECEMBER-JANUARY; POSTED JUNE-JULY) PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE	1,779.00	1,779.00	1,779.00	
BF&T RECOMENDED REDUCTION		-3.00	-3.00	
001107002-5610-POSTAGE, COPIES & SCANS	50,285.00	45,000.00	45,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING PERSONAL PROPERTY DECLARATIONS, INCOMES AND EXPENSE REPORTS, ELDERLY TAX RELIEF, SPECIAL POSTAGE LEGAL NOTICES TO TP'S... INTENT TO LIEN/FINAL DEMAND AND DELINQUENCIES	50,285.00	50,285.00	50,285.00	
COPIER ALLOCATIONS - MONTHLY COMMON COUNCIL REPORTS				
POSTAGE ALLOCATEC BY FINANCE				
MAILING BILLS, DELINQUENT AND COLLECTION NOTICES (REFLECTS UPCOMING POSTAGE INCREASE)				
BF&T RECOMENDED REDUCTION		-5,285.00	-5,285.00	
001107002-5611-OFFICE SUPPLIES	14,254.00	5,000.00	5,000.00	
SUPPLIES (I.E. PADS, PENS, PENCILS, MARKERS, TAPE, STAPLES, CLIPS, FOLDERS, RECEIPT BOOKS, BINDERS, ETC.) PAPER, FORMS, NOTICES, ENVELOPES & OTHER OFFICE SUPPLIES. HERALD SUBSCRIPTION ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK. PRINTING OF BILLS, DELINQUENT NOTICES, WINDOW/REGULAR/RETURN ENVELOPES	14,254.00	14,254.00	14,254.00	
BF&T RECOMENDED REDUCTION		-9,254.00	-9,254.00	
001107002-5810-DUES/FEES/MEMBERSHIPS	810.00	355.00	355.00	
FOR ANNUAL UCONN ASSESSOR'S SCHOOL. COURSE CREDIT HOURS REQUIRED TO MAINTAIN CONNECTICUT MUNICIPAL ASSESSOR II DESIGNATION	810.00	810.00	810.00	
FOR ANNUAL MEMBERSHIP TO CT ASSOC OF ASSESSING OFFICERS. ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES ETC. FOR ALL ASSESSOR FUNCTIONS.				
FOR ANNUAL HARTFORD AREA ASSESSOR'S ASSOCIATION DUES				
FOR ADDITIONAL CONTINUING EDUCATION OFFERINGS PROVIDED BY CAAO				
CONTINUING ED CLASSES FOR ASSISTANT/ 1 SEMINAR FOR TC & ASSISTANT				
CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT				
HARTFORD COUNTY TAX COLLECTOR'S ASSOCIATION ANNUAL FEE				
GFOA				
BF&T RECOMENDED REDUCTION		-455.00	-455.00	
	1,297,740.00	**1,053,554.00**	**672,558.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
Tax Collector Office & Parking Enforcement:											
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC	ALL	MN	70,502	0	0	70,502	7	125
ELLISON, CARMEN	E01100	001107002-5121	TXADMAST - ACTING TAX ASSISTANT	1186	7	3	61,519	716	0	62,235	25	700
WEBBER, KATHLEEN	E05485	001107002-5121	PMADMCLK02 - REVENUE COLLECTION AIDE	1186	5	3	51,056	1,191	0	52,246	8	125
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	3	51,056	1,191	0	17,415	21	233
MASTERSON, MYRA	E05117	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	3	51,056	1,191	0	17,415	9	42
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	3	51,056	1,191	0	17,415	6	42
WEST, DENISE	E06015	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	3	51,056	1,191	0	17,415	6	42
VACANT		001107002-5121	WTACTCLK02 - ADMINISTRATIVE ASST III	1186	6	2	52,331	0	0	17,444	0	0
VACANT		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	2	48,836	0	0	16,279	0	0
VACANT		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	1	46,453	0	0	15,484	0	0
VACANT		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	1	46,453	0	0	15,484	0	0
VACANT		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE	1186	5	1	46,453	0	0	15,484	0	0
										334,819		1,308

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.

Teresa Sapieha-Yanchak - Treasurer

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
TREASURER										
001107003-5124 PART TIME SALARIES	2,510.00	2,509.77	2,509.78	2,452.08	2,510.00	1,875.12	2,510.00	2,510.00	2,510.00	
Total TREASURER	**2,510.00**	**2,509.77**	**2,509.78**	**2,452.08**	**2,510.00**	**1,875.12**	**2,510.00**	**2,510.00**	**2,510.00**	
Total 07-FINANCE	**2,510.00**	**2,509.77**	**2,509.78**	**2,452.08**	**2,510.00**	**1,875.12**	**2,510.00**	**2,510.00**	**2,510.00**	
Total 001-GENERAL FUND	**2,510.00**	**2,509.77**	**2,509.78**	**2,452.08**	**2,510.00**	**1,875.12**	**2,510.00**	**2,510.00**	**2,510.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**2,510.00**	**2,509.77**	**2,509.78**	**2,452.08**	**2,510.00**	**1,875.12**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
Net Revenue less Expenditures:	**-2,510.00**	**-2,509.77**	**-2,509.78**	**-2,452.08**	**-2,510.00**	**-1,875.12**	**-2,510.00**	**-2,510.00**	**-2,510.00**	**-2,510.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

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

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
SAPIEHA-YANCHAK, TERESA	E05283	001107003-5124	TRTREASR - TREASURER	ELEC	ALL	MN	2,510	0	0	2,510	0	0

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 Consolidated School District, of the City of New Britain. The Director of Finance shall require that disbursements and expenditures be so controlled as to ensure that appropriations are not exceeded. The Finance 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 Consolidated School 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.

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	9,260.00	4,011.34	10,379.08	2,774.45	8,000.00	0.00	42,978.00	42,978.00	42,978.00	
001107004-4561	MISCELLANEOUS REVENUE	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-4566	STANLEY GOLF COURSE	660.00	677.88	34.65	0.00	600.00	0.00	600.00	600.00	600.00	
001107004-4567	CEMETERY FUND	265.00	185.22	10.08	0.00	250.00	0.00	250.00	250.00	250.00	
001107004-4569	SEWER FUND	478.00	240.03	0.00	0.00	475.00	0.00	475.00	475.00	475.00	
Total FINANCE		**10,663.00**	**5,119.47**	**10,423.81**	**2,774.45**	**9,325.00**	**0.00**	**44,303.00**	**44,303.00**	**44,303.00**	
Total 07-FINANCE		**10,663.00**	**5,119.47**	**10,423.81**	**2,774.45**	**9,325.00**	**0.00**	**44,303.00**	**44,303.00**	**44,303.00**	
Total 001-GENERAL FUND		**10,663.00**	**240.03**	**10,423.81**	**2,774.45**	**9,325.00**	**0.00**	**44,303.00**	**44,303.00**	**44,303.00**	
Expenditure											
001-GENERAL FUND											
FINANCE											
001107004-5121	FULL TIME SALARIES	484,422.00	500,132.48	657,499.00	380,783.06	691,873.00	502,731.57	851,531.00	851,531.00	802,745.00	
001107004-5122	OVERTIME	259.00	2,646.20	171.92	1,892.23	2,000.00	1,487.20	2,120.00	2,120.00	2,120.00	
001107004-5123	LONGEVITY	4,415.00	3,563.74	3,506.00	3,310.01	3,990.00	0.00	4,790.00	4,790.00	4,665.00	
001107004-5337	TRAINING/CONFERENCES	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	63.19	0.00	250.00	0.00	0.00	0.00	0.00	
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	3,136.00	3,136.00	3,136.00	
001107004-5540	ADVERTISING	416.00	1,937.87	2,518.35	4,290.39	9,600.00	1,655.62	11,200.00	9,700.00	9,700.00	
001107004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	9,145.76	10,549.05	11,500.00	11,595.46	11,000.00	10,000.00	10,000.00	
001107004-5611	OFFICE SUPPLIES	5,337.00	5,787.54	3,890.29	4,554.97	5,000.00	1,539.48	5,000.00	4,000.00	4,000.00	
001107004-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	
001107004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	2,000.00	242.06	2,000.00	1,000.00	1,000.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	2,015.00	3,628.83	2,245.00	2,233.39	5,450.00	2,720.00	5,000.00	3,790.00	3,790.00	
Total FINANCE		**496,864.00**	**517,696.66**	**679,219.51**	**407,613.10**	**731,663.00**	**522,151.39**	**895,777.00**	**890,067.00**	**841,156.00**	
Total 07-FINANCE		**496,864.00**	**517,696.66**	**679,219.51**	**407,613.10**	**731,663.00**	**522,151.39**	**895,777.00**	**890,067.00**	**841,156.00**	
Total 001-GENERAL FUND		**496,864.00**	**523,060.22**	**679,219.51**	**407,613.10**	**731,663.00**	**522,151.39**	**895,777.00**	**890,067.00**	**841,156.00**	
	Revenues:	**10,663.00**	**5,119.47**	**10,423.81**	**2,774.45**	**9,325.00**	**0.00**	**44,303.00**	**44,303.00**	**44,303.00**	**44,303.00**
	Expenditures:	**496,864.00**	**517,696.66**	**679,219.51**	**407,613.10**	**731,663.00**	**522,151.39**	**895,777.00**	**890,067.00**	**841,156.00**	**841,156.00**
	Net Revenue less Expenditures:	**-486,201.00**	**-512,577.19**	**-668,795.70**	**-404,838.65**	**-722,338.00**	**-522,151.39**	**-851,474.00**	**-845,764.00**	**-796,853.00**	**-796,853.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-FINANCE				
Exp				
001107004-4459-ADMINISTRATIVE OVERHEAD	42,978.00	42,978.00	42,978.00	
REGULAR ADMIN OVERHEAD FROM GRANTS - $4,000 HALF OF FISCAL OFFICER'S FTS AND LONGEVITY FROM DMD - $38,978	42,978.00	42,978.00	42,978.00	
001107004-4566-STANLEY GOLF COURSE	600.00	600.00	600.00	
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	600.00	600.00	600.00	
001107004-4567-CEMETERY FUND	250.00	250.00	250.00	
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	250.00	250.00	250.00	
001107004-4569-SEWER FUND	475.00	475.00	475.00	
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00	475.00	475.00	
	44,303.00	**44,303.00**	**44,303.00**	

Exp

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	851,531.00	851,531.00	802,745.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	851,531.00	851,531.00	851,531.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER ADMINSTRATIVE ASSISTANT I POSITION TO HEALTH.			-48,786.00	
001107004-5122-OVERTIME	2,120.00	2,120.00	2,120.00	
ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS. INCREASE ATTRIBUTED TO 1186 AND 1303 CONTRACT INCREASES.	2,120.00	2,120.00	2,120.00	
001107004-5123-LONGEVITY	4,790.00	4,790.00	4,665.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	4,790.00	4,790.00	4,790.00	
MAYOR'S PROPOSED REDUCTION			-125.00	
001107004-5440-RENTALS/SUPPLIES EQUIP	3,136.00	3,136.00	3,136.00	
COPIER LEASE AT $228 A MONTH FOR 1 YEAR = $2,736 PROPERTY TAX ON THE COPIER ESTIMATED AT $400.	3,136.00	3,136.00	3,136.00	
001107004-5540-ADVERTISING	11,200.00	9,700.00	9,700.00	
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEW BRITAIN HERALD IN APRIL 2013 PER ARTICLE X OF THE CHARTER ESTIMATED AT $2,000 FOR FY 15. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $2,700 FOR FY 15. 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 ESTIMATED AT $6,500 FOR FY 15.	11,200.00	11,200.00	11,200.00	
BF&T RECOMENDED REDUCTION		-1,500.00	-1,500.00	
001107004-5610-POSTAGE, COPIES & SCANS	11,000.00	10,000.00	10,000.00	
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. ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE. OVERAGES FOR THE FINANCE COPIER ESPECIALLY DURING DECEMBER 2014-JUNE 2015 DURING THE MONTHS OF THE BUDGET.	11,000.00	11,000.00	11,000.00	
BF&T RECOMENDED REDUCTION		-1,000.00	-1,000.00	
001107004-5611-OFFICE SUPPLIES	5,000.00	4,000.00	4,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,000.00	-1,000.00	
001107004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	1,000.00	1,000.00	
PURCHASE OF SUPPLIES FOR BID MAILINGS, ETC.	2,000.00	2,000.00	2,000.00	
BF&T RECOMENDED REDUCTION		-1,000.00	-1,000.00	
001107004-5810-DUES/FEES/MEMBERSHIPS	5,000.00	3,790.00	3,790.00	
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.	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,210.00	-1,210.00	
	895,777.00	**890,067.00**	**841,156.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
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	8	102,405	0	720	103,125	17	540
PIEPER JR, JOHN	E05373	001107004-5121	PUPURADM - PURCHASING ADMINISTRATOR	818	13	8	104,056	0	800	104,856	9	0
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	9	7	44,068	0	0	44,068	6	0
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER	818	8	4	76,986	369	0	77,355	16	600
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT	1303	8	4	62,328	0	0	62,328	17	600
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	9	4	45,166	0	0	45,166	16	450
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	59,444	1,038	0	60,481	25	700
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	59,444	1,038	0	60,481	16	600
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	59,444	1,038	0	60,481	27	700
ROGALEWSKI, JOHN V	E06167	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	59,444	1,038	0	60,481	5	125
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	29,722	519	0	30,241	21	350
LUZI-HAGERMAN, CAROLYN	E06150	001107004-5121	FNADMCLK - ADMINSTRATIVE ASST 1	1186	4	4	48,786	0	0	0	5	0
										802,745		4,665
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER	818	9	7	44,068	0	0	44,068	6	0
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT	1186	7	2	29,722	519	0	30,241	21	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	0	40	5,729	17	30
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	9	4	7,528	0	0	7,528	16	75
										24,967		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		40	5,729	17	30
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNBNADMF - BENEFITS ADMINISTRATOR FINANCE	1303	9	4	7,528	0	0	7,528	16	75
										24,967		105

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.

INFORMATION TECHNOLOGY COMMISSION MEMBERS

Jordan Howell
Kenneth Roman
Kevin Stewart
Vacant
Vacant

Vacant
Vacant
Vacant
Vacant

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	116,244.00	165,375.13	167,800.04	179,916.93	251,416.00	145,494.00	249,199.00	249,199.00	249,199.00	
001107006-5122	OVERTIME	0.00	1,361.24	0.00	698.12	500.00	0.00	3,000.00	3,000.00	3,000.00	
001107006-5412	TELECOMMUNICATIONS	205.00	6,974.31	12,237.06	14,413.96	20,000.00	21,211.53	27,800.00	27,800.00	27,800.00	
001107006-5434	MAINTENANCE CONTRACTS	109,211.00	210,124.72	150,093.21	152,536.78	175,000.00	149,838.99	243,659.00	243,659.00	243,659.00	
001107006-5436	EQUIPMENT MAINT & REPAIR	0.00	55,173.67	14,843.01	21,665.90	45,000.00	30,491.78	36,525.00	36,525.00	36,525.00	
001107006-5611	OFFICE SUPPLIES	218.00	369.92	442.66	230.17	500.00	117.49	1,200.00	1,200.00	1,200.00	
001107006-5810	DUES/FEES/MEMBERSHIPS	1,076.00	668.00	319.00	1,226.96	1,000.00	290.49	5,300.00	5,300.00	5,300.00	
Total INFORMATION TECHNOLOGY		**226,954.00**	**440,046.99**	**345,734.98**	**370,688.82**	**493,416.00**	**347,444.28**	**566,683.00**	**566,683.00**	**566,683.00**	
Total 07-FINANCE		**226,954.00**	**440,046.99**	**345,734.98**	**370,688.82**	**493,416.00**	**347,444.28**	**566,683.00**	**566,683.00**	**566,683.00**	
Total 001-GENERAL FUND		**226,954.00**	**348,112.28**	**345,734.98**	**370,688.82**	**493,416.00**	**347,444.28**	**566,683.00**	**566,683.00**	**566,683.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**226,954.00**	**440,046.99**	**345,734.98**	**370,688.82**	**493,416.00**	**347,444.28**	**566,683.00**	**566,683.00**	**566,683.00**	**566,683.00**
	Net Revenue less Expenditures:	**-226,954.00**	**-440,046.99**	**-345,734.98**	**-370,688.82**	**-493,416.00**	**-347,444.28**	**-566,683.00**	**-566,683.00**	**-566,683.00**	**-566,683.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	249,199.00	249,199.00	249,199.00	
REFER TO PERSONNEL SCHEDULE.	249,199.00	249,199.00	249,199.00	
FILLING POSITION VACANCY NECESSARY TO MOVE IT MISSION FORWARD. IT ANALYST/APPLICATION SPECIALIST FUNDED FY 2014 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.				
001107006-5122-OVERTIME	3,000.00	3,000.00	3,000.00	
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	
001107006-5412-TELECOMMUNICATIONS	27,800.00	27,800.00	27,800.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

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. NEED FOR INTERNET ACCESS AND WIRELESS HOTSPOTS INCREASINGLY NECESSARY FOR FIELD OPERATIONS AND AS BACKUP FOR CONTINUING OPERATION. SERVICE LOCATIONS ARE:	27,800.00	27,800.00	27,800.00	
NUTMEG NETWORK $2,800.00				
CITY HALL COMCAST (REDUNDANT) $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				
MAYOR'S OFFICE WIRELESS OPERATIONS $1,440.00				
BUIDLING DEPARTMENT WIRELESS FIELD OPERATIONS $4,320.00				
FIRE MARSHAL WIRELESS FIELD OPERATIONS $2,880.00				
WIRELESS DISASTER/CONTINUING OPERATIONS $3,600.00				
001107006-5434-MAINTENANCE CONTRACTS	243,659.00	243,659.00	243,659.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / DEVELOPMENT	243,659.00	243,659.00	243,659.00	
MICROSOFT - SQL SERVER STD 2012 PER 2 CORE (4) $9,744.00				
MICROSOFT - OFFICE 2010 STANDARD (100) $24,175.00				
MICROSOFT - SERVER 2012 CLIENT ACCESS LICENSE (400) $9,150.00				
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				
SUNGARD - ONESOLUTION GLOBAL CORE & BUSINESS INTELLIGENCE $2,500.00				
MICROFOCUS - SOFTWARE RUNTIME $1,500.00				
SONASOFT - EMAIL ARCHIVING $3,000.00				
CPTRAX - FILE SERVER AUDIT $750.00				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION $2,900.00				
KASPERSKY - ANTIVIRUS FOR ENTERPRISE $2,970.00				
CITRIX - VIRTUAL DESKTOP (5) $525.00				
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				
001107006-5436-EQUIPMENT MAINT & REPAIR	36,525.00	36,525.00	36,525.00	
HARDWARE MAINTENANCE AND TECHNICAL SUPPORT	36,525.00	36,525.00	36,525.00	
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 $7,000.00				
PRINTER AND FOLDING MACHINE SUPPORT/REPAIR $1,200.00				
REPAIR TO EXPIRED WARRANTY MACHINES $5,000.00				
AUDIO/VISUAL INSTALLATION & MAINTENANCE, COMMON COUNCIL CHAMBERS $10,000.00				
001107006-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, KEYBOARDS/MICE.	1,200.00	1,200.00	1,200.00	
001107006-5810-DUES/FEES/MEMBERSHIPS	5,300.00	5,300.00	5,300.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
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Description			PR Budget	BF Budget	MB Budget	AD Budget
GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS)		$125.00	5,300.00	5,300.00	5,300.00	
IEEE COMPUTER SOCIETY	$125.00					
MICROSOFT TECHNET	$250.00					
BI-TECH USERS GROUP (BSNUG)	$800.00					
CISCO CNA DESIGNATION	$2000.00					
SIX SIGMA DESIGNATION	$2000.00					
			566,683.00	**566,683.00**	**566,683.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee GL Account #		Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
POKORSKI, ADAM	E06042	001107006-5121	ITITDIRX - IT DIRECTOR	818	16	8	120,199	0	800	120,999	6	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST	1303	5	4	68,943	0	0	68,943	5	0
VACANT		001107006-5121	ITITALST - IT ANALYST	1303	5	1	59,257	0	0	59,257	0	0
										249,199		0

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 Financial Services 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

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CENTRAL ADMINISTRATION											
001110001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	5,200.00	0.00	5,200.00	0.00	0.00	
001110001-5440	RENTALS/SUPPLIES EQUIP	11,364.00	20,149.82	13,190.00	0.00	14,000.00	10,773.20	14,000.00	14,000.00	14,000.00	
001110001-5610	POSTAGE, COPIES & SCANS	67,620.00	67,971.45	9,943.92	0.00	5,000.00	-2,495.63	5,000.00	4,000.00	4,000.00	
001110001-5611	OFFICE SUPPLIES	96.00	60.00	0.61	120.35	100.00	90.47	100.00	100.00	100.00	
001110001-5659	OPERATING MATERIAL &	6,395.00	6,306.82	3,323.98	643.67	2,700.00	1,001.03	3,950.00	3,000.00	3,000.00	
Total CENTRAL ADMINISTRATION		**85,475.00**	**94,488.09**	**26,458.51**	**764.02**	**27,000.00**	**9,369.07**	**28,250.00**	**21,100.00**	**21,100.00**	
Total 10-CENTRAL SVCS		**85,475.00**	**94,488.09**	**26,458.51**	**764.02**	**27,000.00**	**9,369.07**	**28,250.00**	**21,100.00**	**21,100.00**	
Total 001-GENERAL FUND		**85,475.00**	**14,674.86**	**26,458.51**	**764.02**	**27,000.00**	**9,369.07**	**28,250.00**	**21,100.00**	**21,100.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**85,475.00**	**94,488.09**	**26,458.51**	**764.02**	**27,000.00**	**9,369.07**	**28,250.00**	**21,100.00**	**21,100.00**	**21,100.00**
	Net Revenue less Expenditures:	**-85,475.00**	**-94,488.09**	**-26,458.51**	**-764.02**	**-27,000.00**	**-9,369.07**	**-28,250.00**	**-21,100.00**	**-21,100.00**	**-21,100.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-CENTRAL ADMINISTRATION				
001110001-5124-PART TIME SALARIES	5,200.00	0.00	0.00	
OIC INTERN OR AN ACCOUNTING STUDENT	5,200.00	5,200.00	5,200.00	
BF&T RECOMENDED REDUCTION		-5,200.00	-5,200.00	
001110001-5440-RENTALS/SUPPLIES EQUIP	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	
001110001-5610-POSTAGE, COPIES & SCANS	5,000.00	4,000.00	4,000.00	
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTEMENTS. CITY ESTIMATES THAT THE FERERAL POSTAGE SERVICE WILL INCREASE IN FY 15.	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,000.00	-1,000.00	
001110001-5611-OFFICE SUPPLIES	100.00	100.00	100.00	
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	100.00	100.00	100.00	
001110001-5659-OPERATING MATERIAL & SUPPLIES	3,950.00	3,000.00	3,000.00	
THIS ACCOUNT IS FOR THE PURCHASING OF COPIER PAPER, 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.	3,950.00	3,950.00	3,950.00	
BF&T RECOMENDED REDUCTION		-950.00	-950.00	
	28,250.00	**21,100.00**	**21,100.00**	

TOWN CLERK

The Town Clerk's responsibilities are governed by State of Connecticut Statutes and local New Britain ordinances. The Town Clerk also functions as the City Clerk, Registrar of Vital Statistics and Clerk of the Common Council. Duties involve maintaining records of land ownership, vital statistics such as births, marriages, and deaths, election records, all city ordinances, charter, minutes and proceedings of common council and commission meetings, trade names, maps, cemetery deeds, and military discharges. The Town Clerk's Office issues a variety of licenses such as dog licenses, fishing, hunting, business licenses, etc. The town clerk also plays a vital role in elections, is custodian of the city seal, and administers oaths.

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

Recording documents - $53.00 first page, $5.00 each subsequent page or portion
State of Connecticut retains $38.00 for first page. The City of New Britain retains $15.00 ($10.00 to the Town Clerk Fund, $3.00 to LOCIP and $2.00 to Document Preservation Fund).

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.

Mortgage Electronic Registry System - $159.00. The State of Connecticut retains $110.00. The City of New Britain retains $49.00 ($39.00 to the Land Records Fund and $10.00 to the MERS Town Clerk Fund).

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 – .005 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 (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 (State of Connecticut retains $19.00; City of New Britain Town Clerk Fund retains $11.00)
Certified copy of birth, death or marriage - $20.00
Short-form birth certificate - $15.00
Burial or removal permit - $3.00
Copies to other towns - $2.00
Cremation permit - $3.00

FREEDOM OF INFORMATION (State Statute Section 1-212):

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

Per State Statutes the Town Clerk's Office only retains $1.00 for each license issued and $2.00 for each kennel license issued.

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/

Mark Bernacki – Town Clerk

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,741.00	4,601.00	4,708.00	4,631.00	10,000.00	3,630.00	5,000.00	5,000.00	5,000.00	
001108001-4308	LIQUOR PERMIT	202.00	224.00	202.00	227.00	500.00	132.00	150.00	150.00	150.00	
001108001-4309	BURIAL/CREMATION	3,800.00	3,779.00	3,657.00	3,948.00	7,500.00	2,951.00	3,500.00	3,500.00	3,500.00	
001108001-4310	VITAL STATISTICS	205,438.00	210,808.00	219,271.00	210,408.00	270,000.00	155,458.00	200,000.00	200,000.00	200,000.00	
001108001-4311	ZONING CHANGE	380.00	760.00	760.00	380.00	800.00	380.00	380.00	380.00	380.00	
001108001-4312	NEW BUSINESS LICENSE	970.00	1,105.00	965.00	810.00	2,000.00	925.00	1,500.00	1,500.00	1,500.00	
001108001-4313	PUBLICATIONS	105.00	60.00	120.00	75.00	300.00	50.00	50.00	50.00	50.00	
001108001-4314	SPORTS LICENSE	672.00	448.00	415.00	426.00	1,500.00	132.00	200.00	200.00	200.00	
001108001-4315	DOG LICENSE	2,789.00	2,429.00	2,200.00	2,297.00	5,600.00	849.50	2,400.00	2,400.00	2,400.00	
001108001-4316	CIVIL UNIONS	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001108001-4328	MERS TOWN CLERK INCOME	0.00	0.00	0.00	0.00	0.00	4,000.00	6,000.00	6,000.00	6,000.00	
001108001-4400	LAND RECORDS	247,760.00	218,797.00	234,647.00	267,683.00	300,000.00	210,429.00	300,000.00	300,000.00	300,000.00	
001108001-4401	CONVEYANCE TAX	547,414.00	428,491.60	491,125.05	535,499.25	1,000,000.00	454,007.63	700,000.00	700,000.00	700,000.00	
001108001-4402	COPIES	33,877.00	31,447.00	40,652.25	40,373.50	70,000.00	33,691.55	43,000.00	43,000.00	43,000.00	
001108001-4403	NOTARY SERVICES	3,580.00	3,679.50	3,242.00	2,810.00	7,500.00	2,465.00	3,400.00	3,400.00	3,400.00	
001108001-4404	NOTARY APPOINTMENT	1,250.00	1,202.00	1,360.00	1,108.00	2,500.00	946.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRES LOCIP	24,195.00	20,169.00	22,166.00	25,425.00	48,000.00	16,623.00	22,000.00	22,000.00	22,000.00	
001108001-4561	MISCELLANEOUS REVENUE	2,400.00	5,356.00	6,080.00	5,345.00	45,000.00	5,953.87	8,000.00	8,000.00	8,000.00	
001108001-4563	INTEREST INCOME	4,355.00	319.98	353.43	0.00	8,000.00	0.00	0.00	0.00	0.00	
Total TOWN CLERK		**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**892,623.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	
Total 08-RECORDING & REPORTING		**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**892,623.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	
Total 001-GENERAL FUND		**1,083,939.00**	**892,943.53**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**892,623.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	399,133.00	415,147.02	427,658.38	425,999.94	426,092.00	327,475.67	447,895.00	447,895.00	447,895.00	
001108001-5122	OVERTIME	6,661.00	7,120.75	3,371.28	6,091.09	4,000.00	2,987.36	6,000.00	4,500.00	4,500.00	
001108001-5123	LONGEVITY	3,500.00	3,512.06	3,500.00	3,500.00	3,500.00	0.00	4,550.00	4,550.00	4,550.00	
001108001-5124	PART TIME SALARIES	94.00	0.00	0.00	0.00	0.00	6,421.20	7,000.00	0.00	0.00	
001108001-5331	PROFESSIONAL SERVICES	11,115.00	17,825.96	15,485.14	16,303.39	16,000.00	10,701.68	18,000.00	18,000.00	18,000.00	
001108001-5336	OTHER PURCHASE SVCS	9,275.00	9,988.94	9,046.20	10,255.20	9,000.00	6,511.75	11,550.00	11,550.00	11,550.00	
001108001-5436	EQUIPMENT MAINT & REPAIR	1,249.00	1,640.68	729.23	804.06	2,000.00	852.91	1,800.00	1,700.00	1,700.00	
001108001-5540	ADVERTISING	3,760.00	2,249.13	4,231.82	1,015.50	3,500.00	1,027.56	4,500.00	4,000.00	4,000.00	
001108001-5610	POSTAGE, COPIES & SCANS	0.00	250.00	4,286.63	5,340.01	4,000.00	3,591.64	4,500.00	4,000.00	4,000.00	
001108001-5611	OFFICE SUPPLIES	4,422.00	3,864.28	2,790.92	4,027.28	4,000.00	1,591.60	4,500.00	4,000.00	4,000.00	

City of New Britain
Budget Book Summary 2015

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5663	ELECTION SUPPLIES	9,984.00	18,076.00	12,468.00	11,034.00	11,000.00	8,175.00	18,000.00	18,000.00	18,000.00	
001108001-5810	DUES/FEES/MEMBERSHIPS	825.00	530.00	635.00	819.84	800.00	585.00	1,300.00	1,300.00	1,300.00	
001108001-5816	VITAL STATISTICS	166.00	482.00	144.00	276.00	200.00	284.00	400.00	400.00	400.00	
001108001-5817	MICROFILMING	890.00	921.95	896.10	899.00	900.00	899.00	1,200.00	1,200.00	1,200.00	
001108001-5819	ORDINANCE CODIFICATION	1,955.00	1,976.35	2,051.00	2,100.73	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total TOWN CLERK		**453,029.00**	**483,585.12**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	
Total 08-RECORDING & REPORTING		**453,029.00**	**483,585.12**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	
Total 001-GENERAL FUND		**453,029.00**	**373,080.72**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	
	Revenues:	**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**892,623.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**
	Expenditures:	**453,029.00**	**483,585.12**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	**523,095.00**
	Net Revenue less Expenditures:	**630,910.00**	**450,090.96**	**544,630.03**	**612,979.71**	**1,292,208.00**	**521,519.18**	**763,585.00**	**773,685.00**	**773,685.00**	**773,685.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	5,000.00	5,000.00	5,000.00	
FEES COLLECTED FOR MARRIAGE LICENSES	5,000.00	5,000.00	5,000.00	
001108001-4308-LIQUOR PERMIT	150.00	150.00	150.00	
FEES COLLECTED FOR LIQUOR PERMITS	150.00	150.00	150.00	
001108001-4309-BURIAL/CREMATION	3,500.00	3,500.00	3,500.00	
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	3,500.00	3,500.00	3,500.00	
001108001-4310-VITAL STATISTICS	200,000.00	200,000.00	200,000.00	
FEES COLLECTED FOR VITAL STATISTICS	200,000.00	200,000.00	200,000.00	
001108001-4311-ZONING CHANGE	380.00	380.00	380.00	
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	380.00	380.00	380.00	
001108001-4312-NEW BUSINESS LICENSE	1,500.00	1,500.00	1,500.00	
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES	1,500.00	1,500.00	1,500.00	
001108001-4313-PUBLICATIONS	50.00	50.00	50.00	
FEES COLLECTED FOR ORDINANCES/CHARTER/ZONING ORDINANCES	50.00	50.00	50.00	
001108001-4314-SPORTS LICENSE	200.00	200.00	200.00	
FEES COLLECTED FOR FISHING/HUNTING LICENSES & PERMITS	200.00	200.00	200.00	
001108001-4315-DOG LICENSE	2,400.00	2,400.00	2,400.00	
FEES COLLECTED FOR DOG LICENSES	2,400.00	2,400.00	2,400.00	
001108001-4328-MERS TOWN CLERK INCOME	6,000.00	6,000.00	6,000.00	
MERS TOWN CLERK INCOME	6,000.00	6,000.00	6,000.00	
001108001-4400-LAND RECORDS	300,000.00	300,000.00	300,000.00	
FEES COLLECTED FOR LAND RECORDS	300,000.00	300,000.00	300,000.00	

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-4401-CONVEYANCE TAX	700,000.00	700,000.00	700,000.00	
FEES COLLECTED FOR CONVEYANCE TAX	700,000.00	700,000.00	700,000.00	
001108001-4402-COPIES	43,000.00	43,000.00	43,000.00	
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	43,000.00	43,000.00	43,000.00	
001108001-4403-NOTARY SERVICES	3,400.00	3,400.00	3,400.00	
FEES COLLECTED FOR NOTARY SERVICES	3,400.00	3,400.00	3,400.00	
001108001-4404-NOTARY APPOINTMENT	1,200.00	1,200.00	1,200.00	
FEES COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS	1,200.00	1,200.00	1,200.00	
001108001-4406-DOCUMENT PRES LOCIP	22,000.00	22,000.00	22,000.00	
FEES COLLECTED FOR DOCUMENT PRESERVATION REVENUE	22,000.00	22,000.00	22,000.00	
001108001-4561-MISCELLANEOUS REVENUE	8,000.00	8,000.00	8,000.00	
FEES COLLECTED FOR VACANT PROPERTY REGISTRATION	8,000.00	8,000.00	8,000.00	
	1,296,780.00	**1,296,780.00**	**1,296,780.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	447,895.00	447,895.00	447,895.00	
REFER TO PERSONNEL SCHEDULE	447,895.00	447,895.00	447,895.00	
001108001-5122-OVERTIME	6,000.00	4,500.00	4,500.00	
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001108001-5123-LONGEVITY	4,550.00	4,550.00	4,550.00	
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	4,550.00	4,550.00	4,550.00	
001108001-5124-PART TIME SALARIES	7,000.00	0.00	0.00	
PART TIME SALARIES	7,000.00	7,000.00	7,000.00	
BF&T RECOMMENDED REDUCTION		-7,000.00	-7,000.00	
001108001-5331-PROFESSIONAL SERVICES	18,000.00	18,000.00	18,000.00	
INDEXING OF LAND RECORDS AND VITAL STATISTICS BY COMPUTER. COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION.	18,000.00	18,000.00	18,000.00	
001108001-5336-OTHER PURCHASE SVCS	11,550.00	11,550.00	11,550.00	
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.	11,550.00	11,550.00	11,550.00	
001108001-5436-EQUIPMENT MAINT & REPAIR	1,800.00	1,700.00	1,700.00	
SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIR TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.	1,800.00	1,800.00	1,800.00	
BF&T RECOMMENDED REDUCTION		-100.00	-100.00	
001108001-5540-ADVERTISING	4,500.00	4,000.00	4,000.00	
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	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001108001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,000.00	4,000.00	
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES AND ELECTIONS AND ALL OFFICE MAIL.	4,500.00	4,500.00	4,500.00	

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001108001-5611-OFFICE SUPPLIES	4,500.00	4,000.00	4,000.00	
OFFICE SUPLIES 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 AND DOCUMENTS ASSOCIATED WITH THE STATE WIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MANAGEMENT SYSTEM.	4,500.00	4,500.00	4,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001108001-5663-ELECTION SUPPLIES	18,000.00	18,000.00	18,000.00	
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED CONGRESSIONAL AND STATE OFFICES.	18,000.00	18,000.00	18,000.00	
001108001-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,300.00	1,300.00	
ATTENDANCE AT STATE MANDATED CONFERENCES (2 CONFERENCES X 2 STAFF). MEMBERSHIP DUES TO INTERNATIONAL, NEW ENGLAND AND STATE ASSOCIATIONS AND TOWN CLERK SCHOOL.	1,300.00	1,300.00	1,300.00	
001108001-5816-VITAL STATISTICS	400.00	400.00	400.00	
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH FOR THE COST OF EACH RECORDING.	400.00	400.00	400.00	
001108001-5817-MICROFILMING	1,200.00	1,200.00	1,200.00	
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	1,200.00	1,200.00	1,200.00	
001108001-5819-ORDINANCE CODIFICATION	2,000.00	2,000.00	2,000.00	
CITY ORDINANCE REQUIRING ANNUAL CODIFICATION OF COMMON COUNCIL APPROVED ORDINANCES.	2,000.00	2,000.00	2,000.00	
	533,195.00	**523,095.00**	**523,095.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
BERNACKI, MARK H	E05284	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	68,043	0	0	68,043	1	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	4	63,708	0	0	63,708	67	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	56,595	0	0	56,595	31	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	56,595	0	0	56,595	30	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	56,595	0	0	56,595	25	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	48,786	0	0	48,786	25	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	48,786	0	0	48,786	10	525
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	48,786	0	0	48,786	10	525
										447,895		4,550

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	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	0.00	19,283.36	45,548.66	47,550.80	48,056.00	35,391.06	51,670.00	51,670.00	51,670.00	
001103001-4576 AWARDS BREAKFAST - YSB	0.00	0.00	0.00	0.00	0.00	1,290.02	0.00	0.00	0.00	
Total PROBATE	**0.00**	**19,283.36**	**45,548.66**	**47,550.80**	**48,056.00**	**36,681.08**	**51,670.00**	**51,670.00**	**51,670.00**	
Total 03-PROBATE	**0.00**	**19,283.36**	**45,548.66**	**47,550.80**	**48,056.00**	**36,681.08**	**51,670.00**	**51,670.00**	**51,670.00**	
Total 001-GENERAL FUND	**0.00**	**19,283.36**	**45,548.66**	**47,550.80**	**48,056.00**	**36,681.08**	**51,670.00**	**51,670.00**	**51,670.00**	
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	43,120.00	55,006.61	84,385.50	78,525.00	80,691.00	67,808.50	80,691.00	80,691.00	80,691.00	
001103001-5811 GRANTS & CONTRIBUTIONS	17,599.00	21,189.16	29,248.90	33,975.02	30,927.00	24,110.20	32,000.00	32,000.00	32,000.00	
Total PROBATE	**60,719.00**	**76,195.77**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	
Total 03-PROBATE	**60,719.00**	**76,195.77**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	
Total 001-GENERAL FUND	**60,719.00**	**88,997.66**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	
Revenues:	**0.00**	**19,283.36**	**45,548.66**	**47,550.80**	**48,056.00**	**36,681.08**	**51,670.00**	**51,670.00**	**51,670.00**	**51,670.00**
Expenditures:	**60,719.00**	**76,195.77**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	**112,691.00**
Net Revenue less Expenditures:	**-60,719.00**	**-56,912.41**	**-68,085.74**	**-64,949.22**	**-63,562.00**	**-55,237.62**	**-61,021.00**	**-61,021.00**	**-61,021.00**	**-61,021.00**

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	51,670.00	51,670.00	51,670.00	
TOWN OF BERLIN'S SHARE OF RENT (46.9% BASED ON 10/1/13 GRAND LIST) = $37,844 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (46.9% BASED ON 10/1/13 GRAND LIST) = $13,826	51,670.00	51,670.00	51,670.00	
	51,670.00	**51,670.00**	**51,670.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

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	
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	
001103001-5811-GRANTS & CONTRIBUTIONS	32,000.00	32,000.00	32,000.00	
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.	32,000.00	32,000.00	32,000.00	
	112,691.00	**112,691.00**	**112,691.00**	

LEGAL SERVICES

The Legal Services Department consists of the following divisions: Corporation Counsel, Civil Service and Human Rights & Opportunities.

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.

Gennaro Bizzarro – Corporation Counsel

CIVIL SERVICE COMMISSION

The Civil Service Commission priorities for 2014-2015 are in recruitment and testing, employee and labor relations, training and benefits administration and Department of Transportation drug and alcohol testing.

There is 1 collective bargaining agreement being negotiated in Fiscal Year 2014-2015: Telecommunicators.

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

CIVIL SERVICE COMMISSION MEMBERS

Anthony Cane, Chairperson
Lemuel Salgado, Commissioner
James Sanders, Jr., Commissioner
Thomas Schenck, Commissioner
Michael Yagmin, Commissioner (Employee Representative)

HUMAN RIGHTS & OPPORTUNITIES

The Commission on Human Rights and Opportunities sets 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 effect the removal of barriers to the realization of the full human potential of all residents of the City. The mission is to foster and promote understanding, respect and equal opportunities among all racial groups in the City without regard to race, religion, color, national origin, ancestry, gender, marital status, age, lawful source of income, sexual orientation, familial status, gender identity, or mental or physical disability.

In general, the Human Rights and Opportunities Department receives complaints of alleged unlawful discrimination matters and general housing complaints, etc., provides literature and information, mediates, advocates, and provides procedural guidance on those matters and refers the same to the proper City Department, and/or enforcement agencies as necessary. Conducts outreach and education activities bringing awareness to the community on the housing laws, tenant and landlord rights and responsibilities, etc...

It monitors the City's Affirmative Action Program and in collaboration with the Personnel Department tracks the City's Hiring Goals Progress. Ensures that Department Heads are aware of the City's Hiring Goals when employment opportunities occurred; annually compiles the City's Workforce Analysis Data; biennially submits the EE0-4 Survey to the U.S. Equal Employment Opportunity Commission in Washington, D.C.; Host the Annual Reverend Martin Luther King Jr. Commemoration, sponsored by the Mayor's Office and the Commission.

HUMAN RIGHTS & OPPORTUNITIES COMMISSION MEMBERS

Michael T. Koch, Chairperson
Cora Bradley
Jessica Angelo-Julien
Jefferys Laverne
Ana Padron
Joan Pina
Brian Riley

City of New Britain
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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	7,410.00	4,649.30	13,429.00	24,634.50	10,000.00	8,912.73	500.00	500.00	500.00	
Total CORPORATION COUNSEL		**7,410.00**	**4,649.30**	**13,429.00**	**24,634.50**	**10,000.00**	**8,912.73**	**500.00**	**500.00**	**500.00**	
Total 09-LEGAL		**7,410.00**	**4,649.30**	**13,429.00**	**24,634.50**	**10,000.00**	**8,912.73**	**500.00**	**500.00**	**500.00**	
CIVIL SERVICE											
001521002-4475	CIVIL SERVICE TEST FEE	-522.00	6,195.00	0.00	14,560.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total CIVIL SERVICE		**-522.00**	**6,195.00**	**0.00**	**14,560.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
Total 21-HUMAN RELATIONS		**-522.00**	**6,195.00**	**0.00**	**14,560.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
Total 001-GENERAL FUND		**6,888.00**	**15,107.73**	**13,429.00**	**39,194.50**	**13,000.00**	**8,912.73**	**3,500.00**	**3,500.00**	**3,500.00**	
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	555,545.00	533,309.72	560,482.73	537,386.24	573,585.00	332,192.22	548,150.00	491,555.00	423,282.00	
001109001-5123	LONGEVITY	4,480.00	3,570.00	3,450.00	5,125.00	2,600.00	0.00	1,900.00	1,900.00	1,900.00	
001109001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	63,759.19	0.00	0.00	0.00	
001109001-5331	PROFESSIONAL SERVICES	8,520.00	9,904.13	10,229.97	12,385.90	11,000.00	40,202.35	25,000.00	25,000.00	25,000.00	
001109001-5332	LEGAL SERVICES	41,148.00	111,835.07	101,915.77	317,879.17	150,000.00	41,551.61	95,000.00	95,000.00	95,000.00	
001109001-5412	TELECOMMUNICATIONS	0.00	0.00	83.75	261.72	70.00	112.11	200.00	200.00	200.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	1,649.00	1,377.01	1,377.45	1,864.58	1,500.00	1,241.50	3,000.00	3,000.00	3,000.00	
001109001-5525	FORECLOSED PROPERTIES	0.00	1,000.00	10,131.12	36,922.21	15,000.00	2,612.71	5,000.00	5,000.00	5,000.00	
001109001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	2,052.08	1,751.73	1,100.00	2,063.82	1,750.00	1,750.00	1,750.00	
001109001-5611	OFFICE SUPPLIES	2,408.00	2,322.98	1,955.38	2,914.83	2,000.00	3,863.82	5,000.00	5,000.00	5,000.00	
001109001-5645	TECHNICAL PUBLICATIONS	10,000.00	6,640.09	144.03	5,429.67	9,500.00	2,405.22	4,500.00	4,500.00	4,500.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	244.00	640.00	0.00	300.00	400.00	975.36	400.00	400.00	400.00	
001109001-5897	MISCELLANEOUS	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CORPORATION COUNSEL		**623,996.00**	**670,599.00**	**691,822.28**	**922,221.05**	**766,755.00**	**490,979.91**	**689,900.00**	**633,305.00**	**565,032.00**	
Total 09-LEGAL		**623,996.00**	**670,599.00**	**691,822.28**	**922,221.05**	**766,755.00**	**490,979.91**	**689,900.00**	**633,305.00**	**565,032.00**	
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	57,785.00	60,133.83	60,498.76	62,145.13	63,937.00	71,902.38	119,740.00	119,740.00	0.00	
001521001-5122	OVERTIME	2,463.00	1,916.66	1,828.77	2,490.10	3,000.00	2,232.83	3,000.00	0.00	0.00	
001521001-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	0.00	
001521001-5124	PART TIME SALARIES	17,619.00	19,884.78	16,298.87	20,782.40	43,000.00	8,715.75	0.00	0.00	0.00	
001521001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	
001521001-5540	ADVERTISING	40.00	0.00	0.00	0.00	400.00	121.25	300.00	300.00	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	182.79	320.39	450.00	347.54	450.00	450.00	0.00	

City of New Britain
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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521001-5611	OFFICE SUPPLIES	550.00	131.94	199.79	299.43	400.00	376.61	400.00	400.00	0.00	
001521001-5810	DUES/FEES/MEMBERSHIPS	80.00	20.00	80.00	0.00	200.00	0.00	200.00	0.00	0.00	
Total HUMAN RIGHTS & OPPORTUNITIES		**79,237.00**	**82,787.21**	**79,788.98**	**86,737.45**	**112,487.00**	**83,696.36**	**125,190.00**	**121,590.00**	**0.00**	
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	140,233.00	142,369.46	143,930.00	152,100.98	153,764.00	120,939.20	157,221.00	157,221.00	228,858.00	
001521002-5123	LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00	700.00	1,400.00	
001521002-5331	PROFESSIONAL SERVICES	48,505.00	20,123.95	20,668.25	34,822.50	15,000.00	19,609.25	15,000.00	15,000.00	15,000.00	
001521002-5334	EMPLOYEE PHYSICALS	9,590.00	2,092.00	1,671.13	18,169.00	5,000.00	23,056.96	15,000.00	12,000.00	12,000.00	
001521002-5336	OTHER PURCHASE SVCS	1,235.00	1,135.59	914.29	1,948.31	1,200.00	839.14	750.00	750.00	750.00	
001521002-5338	TEST FEES	0.00	8,800.00	0.00	11,053.30	5,000.00	2,302.00	3,000.00	3,000.00	3,000.00	
001521002-5344	LABOR NEGOTIATOR	5,720.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	353.00	344.71	306.79	118.60	500.00	116.38	500.00	400.00	400.00	
001521002-5540	ADVERTISING	2,974.00	984.55	0.00	1,150.00	2,000.00	944.16	1,500.00	1,200.00	1,200.00	
001521002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,350.62	1,622.44	1,275.00	572.41	1,275.00	1,275.00	1,275.00	
001521002-5611	OFFICE SUPPLIES	862.00	652.15	650.24	0.00	200.00	130.16	200.00	200.00	200.00	
001521002-5810	DUES/FEES/MEMBERSHIPS	624.00	712.00	719.00	260.00	500.00	290.00	300.00	300.00	300.00	
Total CIVIL SERVICE		**210,696.00**	**177,814.41**	**171,510.32**	**221,945.13**	**185,139.00**	**168,799.66**	**195,446.00**	**192,046.00**	**264,383.00**	
Total 21-HUMAN RELATIONS		**289,933.00**	**260,601.62**	**251,299.30**	**308,682.58**	**297,626.00**	**252,496.02**	**320,636.00**	**313,636.00**	**264,383.00**	
Total 001-GENERAL FUND		**913,929.00**	**743,897.93**	**943,121.58**	**1,230,903.63**	**1,064,381.00**	**743,475.93**	**1,010,536.00**	**946,941.00**	**829,415.00**	
	Revenues:	**6,888.00**	**10,844.30**	**13,429.00**	**39,194.50**	**13,000.00**	**8,912.73**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
	Expenditures:	**913,929.00**	**931,200.62**	**943,121.58**	**1,230,903.63**	**1,064,381.00**	**743,475.93**	**1,010,536.00**	**946,941.00**	**829,415.00**	**829,415.00**
	Net Revenue less Expenditures:	**-907,041.00**	**-920,356.32**	**-929,692.58**	**-1,191,709.13**	**-1,051,381.00**	**-734,563.20**	**-1,007,036.00**	**-943,441.00**	**-825,915.00**	**-825,915.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-4474-CORP COUNSEL ATTY FEE	500.00	500.00	500.00	
CORP COUNSEL ATTY FEE	500.00	500.00	500.00	
	500.00	**500.00**	**500.00**	
001521002-CIVIL SERVICE				
001521002-4475-CIVIL SERVICE TEST FEE	3,000.00	3,000.00	3,000.00	
$3,000 FOR TEST FEES (ROUGHLY BASED ON $35 WRITTEN TEST FEES FOR 86 ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS)	3,000.00	3,000.00	3,000.00	
	3,000.00	**3,000.00**	**3,000.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	548,150.00	491,555.00	423,282.00	
PLEASE REFER TO PERSONNEL SCHEDULE	548,150.00	548,150.00	548,150.00	
BF&T RECOMMENDED REDUCTION REMOVE VACANT LEGAL ADMIN AIDE 2		-56,595.00	-56,595.00	
MAYOR'S PROPOSED REDUCTION - REMOVE THE VACANT ASSOCIATE CITY ATTORNEY POSITION			-68,273.00	
001109001-5123-LONGEVITY	1,900.00	1,900.00	1,900.00	
REFER TO PERSONNEL SCHEDULE	1,900.00	1,900.00	1,900.00	
001109001-5331-PROFESSIONAL SERVICES	25,000.00	25,000.00	25,000.00	
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	25,000.00	25,000.00	25,000.00	
001109001-5332-LEGAL SERVICES	95,000.00	95,000.00	95,000.00	
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	95,000.00	95,000.00	95,000.00	
001109001-5412-TELECOMMUNICATIONS	200.00	200.00	200.00	
DEPARTMENT CELL PHONES	200.00	200.00	200.00	
001109001-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	
SELF FUNDED REPAIRS TO DEPARTMENT EQUIPMENT; TO INCLUDE IBM ELECTRIC III; TYPEWRITERS (2) AND COMUPTER WORKSTATIONS; SERVICE AGREEMENT ON SIMPLEX TIME RECORDER-TIME STAMP; PC-LAW SOFTWARE MODULE; PITNEY BOWES COPIER; AND ON THE LOCAL AREA NETWORK SYSTEM WITHIN THE OFFICE (a); SELF FUNED MAIN'T ON ROTARY FILES (2) POWER FILE 2000;	3,000.00	3,000.00	3,000.00	
001109001-5525-FORECLOSED PROPERTIES	5,000.00	5,000.00	5,000.00	
MONEY NEEDED TO PAY ATTORNEYS AND COURT APPOINTED COMMITTEES WHEN CITY TAKES OVER FORECLOSED PROPERTIES	5,000.00	5,000.00	5,000.00	
001109001-5610-POSTAGE, COPIES & SCANS	1,750.00	1,750.00	1,750.00	
POSTAGE, COPIES & SCANS	1,750.00	1,750.00	1,750.00	
001109001-5611-OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	5,000.00	5,000.00	5,000.00	
001109001-5645-TECHNICAL PUBLICATIONS	4,500.00	4,500.00	4,500.00	
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	4,500.00	4,500.00	4,500.00	
001109001-5810-DUES/FEES/MEMBERSHIPS	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	
	689,900.00	**633,305.00**	**565,032.00**	
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	119,740.00	119,740.00	0.00	
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - E. MERCADO FAIR HOUSING TECHNICIAN - CRISTINA CATAQUET	119,740.00	119,740.00	119,740.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER HUMAN RIGHTS OFFICER TO CIVIL SERVICE $71,637 & TRANSFER FAIR HOUSING TECHNICIAN TO COMMUNITY SERVICES/DISABILITIES $48,103 WITH A PORTION OF THAT SALARY TO BE GRANT FUNDED.			-119,740.00	
001521001-5122-OVERTIME	3,000.00	0.00	0.00	
ADDITIONAL HOURS REQUIRED FOR COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES AND FAIR RENT COMMISSION HEARINGS/MEETINGS AND OTHER AFTER HOUR OFFICE ACTIVITES.	3,000.00	3,000.00	3,000.00	
BF&T RECOMENDED REDUCTION		-3,000.00	-3,000.00	
001521001-5123-LONGEVITY	700.00	700.00	0.00	
PER 1303 CONTRACT SECTION 10.6. SEE PERSONNEL SCHEDULE FOR DETAIL.	700.00	700.00	700.00	
MAYOR'S PROPOSED REDUCTION			-700.00	
001521001-5337-TRAINING/CONFERENCES	200.00	0.00	0.00	
AFFIRMATIVE ACTION PROGRAM AWARENESS VIA TRAINING ON THE CITY'S AFFIRMATIVE ACTION PLAN OBJECTIVES	200.00	200.00	200.00	
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	0.00	0.00	
REPAIRS TO OFFICE EQUIPMENT AS NEEDED	200.00	200.00	200.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
001521001-5540-ADVERTISING	300.00	300.00	0.00	
FORMULATING BROCHURES AND FLYERS REGARDING THE FAIR RENT COMMISSION AND THE FUNCTIONS OF THE HRO DEPARTMENT.	300.00	300.00	300.00	
MAYOR'S PROPOSED REDUCTION			-300.00	
001521001-5610-POSTAGE, COPIES & SCANS	450.00	450.00	0.00	
DEPARTMENT DAILY REGULAR POSTAGE AND CERTIFY MAIL, COPIES, AND SCANS	450.00	450.00	450.00	
MAYOR'S PROPOSED REDUCTION			-450.00	
001521001-5611-OFFICE SUPPLIES	400.00	400.00	0.00	
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	400.00	400.00	400.00	
MAYOR'S PROPOSED REDUCTION			-400.00	
001521001-5810-DUES/FEES/MEMBERSHIPS	200.00	0.00	0.00	
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIPS FEES	200.00	200.00	200.00	
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
	125,190.00	**121,590.00**	**0.00**	
001521002-CIVIL SERVICE				
001521002-5121-FULL TIME SALARIES	157,221.00	157,221.00	228,858.00	
($157,221 REQUESTED REFLECTS CURRENT SALARIES WITH NO WAGE INCREASES)	157,221.00	157,221.00	157,221.00	
$97,000 FOR PERSONNEL DIRECTOR $60,221 FOR BENEFITS ADMINISTRATOR – PAYROLL TOTAL: $157,221				
MAYOR'S PROPOSED INCREASE - TRANSFER HUMAN RIGHTS OFFICER TO CIVIL SERVICE OFFICE $71,637.			71,637.00	
001521002-5123-LONGEVITY	700.00	700.00	1,400.00	
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00	700.00	
MAYOR'S PROPOSED INCREASE			700.00	
001521002-5331-PROFESSIONAL SERVICES	15,000.00	15,000.00	15,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
$15,000 REQUESTED BUT PROBABLY UNDERFUNDED	15,000.00	15,000.00	15,000.00	
1)EMPLOYEE ASSISTANCE PROGRAM $6,885/YEAR 2)FOLEY DRUG TESTING – $4,826/YEAR* 3)CCM'S MUNICIPAL LABOR RELATIONS DATA SERVICE - $2,195/YEAR** 4)PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS AT $440/EACH X 15 NEW HIRES= $6,600/YEAR*** 5)LABOR DEPT. GRIEVANCE FILING FEES ($25/EACH) $150/YEAR 6)SIMPLE BACKGROUND CHECKS ($5/EACH) ($100/YEAR /$20,756) *WHICH INCLUDES THE $2,326 PROGRAM FEE/YEAR PLUS AN AVERAGE OF $50 PER RANDOM DRUG TEST X 50 TESTS/YEAR = $2,500 **CAN BE CUT GIVEN THE CITY'S FINANCIAL PROBLEMS ***SO FAR IN FY2013/14, WE'VE SPENT $11,880 FOR 27 EXAMS. NEXT YEAR'S BUDGET WILL BE DEPENDENT UPON HOW MANY OFFICERS WE HIRE.				
001521002-5334-EMPLOYEE PHYSICALS	15,000.00	12,000.00	12,000.00	
REQUESTED $15,000 BUT THE BOF CUT IT TO $12,000. WE'VE SPENT $10,527 TO DATE DUE PRIMARILY TO POLICE HIRES.	15,000.00	15,000.00	15,000.00	
1)POLICE/FIREFIGHTER PHYSICALS ARE $423/EACH 2)REGULAR PRE-EMPLOYMENT PHYSICALS ARE $120/EACH 3)DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) ARE $55 EACH				
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001521002-5336-OTHER PURCHASE SVCS	750.00	750.00	750.00	
1)CANON - $495 (FOR COPY OVERAGES FOR 1ST HALF OF FISCAL YEAR) 2)W.B. MASON - $275	750.00	750.00	750.00	
001521002-5338-TEST FEES	3,000.00	3,000.00	3,000.00	
1)$1,675 SPENT TO DATE FOR FIRE PROMOTIONAL TESTS 2)$660 SPENT TO DATE FOR POLICE PROMOTIONAL TESTS 3)MORE PROMOTIONAL TESTS TO BE GIVEN (BY CONTRACT) IN THE SPRING OF 2014.	3,000.00	3,000.00	3,000.00	
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	400.00	400.00	
$500 REQUESTED BUT THE BOF CUT IT TO $400.	500.00	500.00	500.00	
1)MONTHLY COPIER SERVICE CONTRACT FEE = $39.22 X 12 MONTHS = $470.69.				
BF&T RECOMMENDED REDUCTION		-100.00	-100.00	
001521002-5540-ADVERTISING	1,500.00	1,200.00	1,200.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
$1,500 REQUESTED BUT THE BOF CUT IT TO $1,200	1,500.00	1,500.00	1,500.00	
1)$900 SPENT TO DATE BUT STILL HAVE TO ADVERTISE POLICE, FIRE, AND PUBLIC WORKS POSITIONS REQUIRED BY CONTRACTS.				
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001521002-5610-POSTAGE, COPIES & SCANS	1,275.00	1,275.00	1,275.00	
AMOUNT SET BY THE FINANCE DEPARTMENT	1,275.00	1,275.00	1,275.00	
001521002-5611-OFFICE SUPPLIES	200.00	200.00	200.00	
$200 REQUESTED ($168 SPENT TO DATE)	200.00	200.00	200.00	
001521002-5810-DUES/FEES/MEMBERSHIPS	300.00	300.00	300.00	
$300 REQUESTED (PURPOSELY UNDERFUNDED BECAUSE I WILL PAY THE DIFFERENCE IF I CHOOSE TO ATTEND QUARTERLY MEETINGS).	300.00	300.00	300.00	
1)$190 FOR DUES FOR NATIONAL PUBLIC EMPLOYER RELATIONS ASSOCIATION (NPELRA) AND CONNECTICUT CHAPTER (CONNPELRA) 2)$379 FOR INTERNATIONAL PERSONNEL MANAGEMENT ASSOCIATION (IPMA) + $20 FOR CONNECTICUT CHAPTER A)WE BUY SOME OF OUR WRITTEN TESTS FROM IPMA 3)$25 PER QUARTERLY MEETING = $200 FOR 8 MEETINGS.				
	195,446.00	**192,046.00**	**264,383.00**	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNS	818	16	8	120,200	0	800	121,000	35	700
URBANIAK, IRENA	E02381	001109001-5121	LGCTYATY - CITY ATTORNEY	818	14	8	107,710	0	800	108,510	19	600
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	14	7	103,900	3,297	800	107,997	17	600
VACANT		001109001-5121	LGACYATY - ASSOCIATE CITY ATTORNEY	818	4	6	68,273	0	0	0	0	0
BEDELL, JANET	E10570	001109001-5121	LGPARLGL - PARA LEGAL	1303	10B	2	52,181	1,738	0	53,919	1	0
VACANT		001109001-5121	LGLGADAD02 - LEGAL ADMINISTRATIVE AIDE 2	1186	6	4	56,595	0	0	0	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	31,855	0	0	31,855	0	0
										423,282		1,900
Civil Service & Human Rights & Opportunities												
LEVINE, KAREN	E05214	001521002-5121	CSPRSDIR - PERSONNEL DIRECTOR	UNAF	2	8	97,000	0	0	97,000	9	0
MERCADO, ELBA	E00917	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER	1303	4	3	68,846	2,791	0	71,637	25	700
HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMINISTRATOR PERS	1303	9	4	60,221	0	0	60,221	23	700
										228,858		1,400

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, Criminal Investigations, Juvenile Investigations, Special Services, Records, Training, Community Services and Property & Evidence.

Tasks performed by the department include Tactical and SWAT operations, Violent Crime Task Force operations, Criminal Investigations, Accident Investigations, Pre-employment Investigations, 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.

172 Sworn Police Officers (All funding sources)

POLICE COMMISSION MEMBERS

Howard Dyson, Chairperson
Briggitte Brown
Carmelo Rodriguez

Ed Mercier
Wilfredo Pabon Jr.

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 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 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	3,435.00	1,383.00	10.50	5,180.00	1,300.00	2,000.00	2,000.00	2,000.00	
001211002-4318	PD PISTOL PERMITS	14,460.00	15,480.00	13,825.67	19,444.12	28,920.00	15,415.00	6,000.00	6,000.00	6,000.00	
001211002-4402	COPIES	14,743.00	15,714.00	11,100.03	16,910.00	29,486.00	11,416.50	18,000.00	18,000.00	18,000.00	
001211002-4423	ABANDONED MV	0.00	0.00	0.00	0.00	1,000.00	0.00	300.00	300.00	300.00	
001211002-4425	DENVER BOOT FEES	455.00	525.00	315.00	420.00	910.00	420.00	500.00	500.00	500.00	
001211002-4561	MISCELLANEOUS REVENUE	55.00	0.00	0.00	1,851.97	3,000.00	2,776.75	2,000.00	2,000.00	2,000.00	
Total POLICE ADMINISTRATION		**32,303.00**	**35,154.00**	**26,623.70**	**38,636.59**	**68,496.00**	**31,328.25**	**28,800.00**	**28,800.00**	**28,800.00**	
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	1,415,195.00	1,279,229.95	1,414,083.83	2,138,674.87	1,540,000.00	1,973,768.66	1,144,000.00	1,144,000.00	1,144,000.00	
Total PRIVATE DUTY		**1,415,195.00**	**1,279,229.95**	**1,414,083.83**	**2,138,674.87**	**1,540,000.00**	**1,973,768.66**	**1,144,000.00**	**1,144,000.00**	**1,144,000.00**	
Total 11-POLICE		**1,447,498.00**	**1,314,383.95**	**1,440,707.53**	**2,177,311.46**	**1,608,496.00**	**2,005,096.91**	**1,172,800.00**	**1,172,800.00**	**1,172,800.00**	
Total 001-GENERAL FUND		**1,447,498.00**	**3,284,326.86**	**1,440,707.53**	**2,177,311.46**	**1,608,496.00**	**2,005,096.91**	**1,172,800.00**	**1,172,800.00**	**1,172,800.00**	
Expenditure											
001-GENERAL FUND											
CANINE CONTROL											
001211001-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	0.00	
001211001-7205	DOG FUND	102,985.00	109,195.00	116,592.13	120,297.00	129,764.00	86,509.00	131,864.00	131,864.00	131,864.00	
Total CANINE CONTROL		**102,985.00**	**109,195.00**	**116,592.13**	**120,297.00**	**129,764.00**	**86,812.00**	**131,864.00**	**131,864.00**	**131,864.00**	
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	203,073.00	207,681.41	212,592.70	214,002.13	216,263.00	169,722.45	224,940.00	224,940.00	224,940.00	
001211002-5122	OVERTIME	1,608.00	400.61	9.15	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001211002-5123	LONGEVITY	42,500.00	43,242.84	52,584.75	86,300.67	46,000.00	0.00	44,125.00	44,125.00	43,525.00	
001211002-5127	UNIFORMS & CLOTHING	156,487.00	171,238.04	167,005.56	208,490.36	168,100.00	11,202.76	175,100.00	175,100.00	175,100.00	
001211002-5128	OTHER COMPENSATION	66,647.00	59,220.48	8,238.46	101,697.97	80,000.00	450.00	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	
001211002-5336	OTHER PURCHASE SVCS	14,571.00	14,509.00	3,558.39	2,914.37	4,400.00	110.00	4,400.00	4,400.00	4,400.00	
001211002-5412	TELECOMMUNICATIONS	0.00	0.00	40,210.98	27,509.41	48,130.00	20,669.48	49,810.00	49,810.00	49,810.00	
001211002-5436	EQUIPMENT MAINT & REPAIR	13,209.00	5,711.00	8,574.90	13,316.59	15,000.00	12,719.15	19,100.00	19,100.00	19,100.00	
001211002-5540	ADVERTISING	985.00	56.00	1,543.55	3,053.37	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211002-5611	OFFICE SUPPLIES	10,150.00	8,542.89	9,714.73	16,685.86	10,000.00	6,990.37	12,000.00	12,000.00	12,000.00	
001211002-5659	OPERATING MATERIAL &	17,740.00	13,533.24	10,774.94	16,980.10	12,000.00	2,060.56	12,000.00	12,000.00	12,000.00	
Total POLICE ADMINISTRATION		**526,970.00**	**524,135.51**	**514,808.11**	**690,950.83**	**753,393.00**	**223,924.77**	**774,975.00**	**774,975.00**	**774,375.00**	
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	157,849.00	133,041.68	195,782.99	66,694.11	172,121.00	132,140.39	182,289.00	182,289.00	182,289.00	
001211003-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	199.03	0.00	0.00	0.00	

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001211003-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5334	EMPLOYEE PHYSICALS	16,000.00	11,000.00	0.00	600.00	16,600.00	28,425.00	16,600.00	16,600.00	16,600.00	
001211003-5336	OTHER PURCHASE SVCS	18,763.00	15,212.73	22,564.96	9,425.24	20,000.00	207.10	24,000.00	24,000.00	24,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	85.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	
001211003-5540	ADVERTISING	0.00	0.00	0.00	409.86	400.00	296.42	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	264.00	299.20	4,313.28	5,139.82	4,500.00	2,983.54	4,500.00	4,500.00	4,500.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	3,650.00	1,690.00	4,795.00	2,060.00	2,500.00	2,560.00	2,500.00	2,500.00	2,500.00	
001211003-5811	GRANTS & CONTRIBUTIONS	3,985.00	0.00	1,245.00	1,600.00	4,000.00	400.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**200,511.00**	**163,108.61**	**228,701.23**	**85,929.03**	**220,321.00**	**167,211.48**	**234,489.00**	**234,489.00**	**234,489.00**	
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	265,887.00	305,079.19	372,011.87	283,279.79	303,169.00	356,402.57	516,564.00	516,564.00	516,564.00	
001211004-5122	OVERTIME	80,880.00	107,213.83	108,830.20	115,609.17	35,000.00	79,178.67	100,000.00	100,000.00	100,000.00	
001211004-5123	LONGEVITY	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	2,651.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5128	OTHER COMPENSATION	0.00	1,561.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	3,655.00	3,559.08	2,813.50	5,151.30	4,000.00	2,408.00	5,000.00	5,000.00	5,000.00	
001211004-5659	OPERATING MATERIAL &	1,304.00	1,126.94	1,880.98	1,335.33	2,000.00	1,727.27	2,000.00	2,000.00	2,000.00	
001211004-5824	ABANDONED MV STATE	797.00	1,183.93	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
Total UNIFORM TRAFFIC		**352,523.00**	**423,385.63**	**485,536.55**	**405,375.59**	**345,169.00**	**439,716.51**	**624,564.00**	**624,564.00**	**624,564.00**	
PATROL											
001211005-5121	FULL TIME SALARIES	7,041,505.00	6,752,460.42	6,345,463.66	6,278,988.84	7,879,275.00	5,723,544.20	7,948,366.00	7,948,366.00	8,005,542.00	
001211005-5122	OVERTIME	949,423.00	764,505.72	1,035,304.89	1,089,409.72	1,019,830.00	829,684.03	725,000.00	665,000.00	549,191.00	
001211005-5123	LONGEVITY	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	73,406.89	0.00	0.00	0.00	6,900.00	0.00	0.00	0.00	
001211005-5128	OTHER COMPENSATION	0.00	20,157.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5337	TRAINING/CONFERENCES	0.00	2,667.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5614	AMMUNITION & EXPLOSIVES	0.00	0.00	0.00	0.00	0.00	1,320.00	0.00	0.00	0.00	
001211005-5659	OPERATING MATERIAL &	3,038.00	1,866.52	2,383.16	2,172.89	2,500.00	244.80	4,000.00	4,000.00	4,000.00	
Total PATROL		**7,993,966.00**	**7,632,851.84**	**7,383,151.71**	**7,370,571.45**	**8,901,605.00**	**6,561,693.03**	**8,677,366.00**	**8,617,366.00**	**8,558,733.00**	
PARKS											
001211006-5122	OVERTIME	28,995.00	23,576.19	21,536.98	22,147.14	18,500.00	18,163.28	20,000.00	20,000.00	20,000.00	
001211006-5123	LONGEVITY	0.00	198.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211006-5127	UNIFORMS & CLOTHING	0.00	925.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211006-5128	OTHER COMPENSATION	0.00	151.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PARKS		**28,995.00**	**24,850.99**	**21,536.98**	**22,147.14**	**18,500.00**	**18,163.28**	**20,000.00**	**20,000.00**	**20,000.00**	
JAIL											

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001211007-5122	OVERTIME	0.00	13,370.63	25,119.39	19,295.62	12,500.00	18,398.89	20,000.00	20,000.00	20,000.00	
001211007-5124	PART TIME SALARIES	177,161.00	159,613.12	137,739.53	130,941.46	168,000.00	81,518.03	168,000.00	168,000.00	168,000.00	
001211007-5612	PRISONER SUPPLIES	9,298.00	10,000.00	9,996.42	9,314.95	12,000.00	5,619.65	12,000.00	12,000.00	12,000.00	
001211007-5630	PRISONER MEALS	12,093.00	8,430.36	9,913.05	13,244.50	12,000.00	6,594.25	12,000.00	12,000.00	12,000.00	
001211007-5664	PRISONER CARE	343.00	470.00	1,000.00	1,465.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
Total JAIL		**198,895.00**	**191,884.11**	**183,768.39**	**174,261.53**	**206,000.00**	**112,130.82**	**213,500.00**	**213,500.00**	**213,500.00**	
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	20,442.00	17,827.60	12,558.66	18,748.60	25,840.00	9,638.07	30,000.00	30,000.00	30,000.00	
Total K9 PATROL		**20,442.00**	**17,827.60**	**12,558.66**	**18,748.60**	**25,840.00**	**9,638.07**	**30,000.00**	**30,000.00**	**30,000.00**	
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,113,720.00	1,175,938.80	1,216,324.62	1,254,317.82	1,314,252.00	1,024,792.46	1,396,072.00	1,396,072.00	1,340,182.00	
001211009-5122	OVERTIME	221,064.00	225,470.72	199,924.72	230,978.08	83,500.00	139,197.44	200,000.00	200,000.00	200,000.00	
001211009-5123	LONGEVITY	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	11,807.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5128	OTHER COMPENSATION	0.00	4,481.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5331	PROFESSIONAL SERVICES	575.00	491.00	1,462.50	287.50	750.00	88.00	1,000.00	1,000.00	1,000.00	
001211009-5335	INVESTIGATION EXPENSE	11,516.00	8,970.72	14,239.11	12,996.57	14,000.00	8,411.31	14,000.00	14,000.00	14,000.00	
001211009-5436	EQUIPMENT MAINT & REPAIR	5,338.00	8,081.90	2,707.80	11,230.00	6,400.00	-2,983.30	10,400.00	10,400.00	10,400.00	
001211009-5659	OPERATING MATERIAL &	14,554.00	8,232.65	8,601.41	15,949.22	10,000.00	6,373.17	10,000.00	10,000.00	10,000.00	
Total INVESTIGATIONS BUREAU		**1,366,767.00**	**1,448,443.59**	**1,443,260.16**	**1,525,759.19**	**1,428,902.00**	**1,175,879.08**	**1,631,472.00**	**1,631,472.00**	**1,575,582.00**	
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	295,681.00	338,448.38	363,887.15	378,853.38	376,124.00	307,225.10	376,125.00	376,125.00	376,125.00	
001211010-5122	OVERTIME	40,552.00	47,999.95	38,359.05	56,945.69	16,625.00	41,075.25	40,000.00	40,000.00	40,000.00	
001211010-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211010-5127	UNIFORMS & CLOTHING	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	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211010-5337	TRAINING/CONFERENCES	0.00	0.00	206.80	0.00	0.00	0.00	0.00	0.00	0.00	
Total YOUTH SERVICES		**336,233.00**	**392,754.29**	**402,453.00**	**435,799.07**	**392,749.00**	**348,300.35**	**416,125.00**	**416,125.00**	**416,125.00**	
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	445,229.00	498,296.98	409,827.67	470,890.53	391,169.00	347,937.58	467,990.00	467,990.00	467,990.00	
001211011-5122	OVERTIME	147,970.00	132,328.80	110,914.81	119,700.85	48,500.00	119,720.40	110,000.00	110,000.00	110,000.00	
001211011-5123	LONGEVITY	0.00	695.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211011-5127	UNIFORMS & CLOTHING	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	1,192.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211011-5335	INVESTIGATION EXPENSE	40,123.00	40,000.00	40,000.00	41,147.93	40,000.00	20,000.00	40,000.00	40,000.00	40,000.00	
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	569.14	0.00	4,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SPECIAL SERVICES		**633,322.00**	**676,892.45**	**561,311.62**	**631,739.31**	**483,669.00**	**487,657.98**	**620,990.00**	**620,990.00**	**620,990.00**	
COMMUNITY SERVICE											

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001211012-5121	FULL TIME SALARIES	229,715.00	264,022.32	265,075.10	324,182.30	320,125.00	330,598.69	320,126.00	320,126.00	320,126.00	
001211012-5122	OVERTIME	26,803.00	58,747.22	54,800.82	74,453.44	14,500.00	51,500.08	40,000.00	40,000.00	40,000.00	
001211012-5123	LONGEVITY	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	3,105.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5337	TRAINING/CONFERENCES	0.00	0.00	255.47	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5659	OPERATING MATERIAL &	2,500.00	1,192.56	2,154.35	3,041.33	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total COMMUNITY SERVICE EVIDENCE		**259,018.00**	**329,232.84**	**322,285.74**	**401,677.07**	**337,625.00**	**382,098.77**	**363,126.00**	**363,126.00**	**363,126.00**	
001211013-5121	FULL TIME SALARIES	94,648.00	127,684.04	156,468.13	148,532.31	201,754.00	79,410.99	132,734.00	132,734.00	132,734.00	
001211013-5122	OVERTIME	11,354.00	23,730.82	53,477.80	33,224.84	7,000.00	5,375.17	7,000.00	7,000.00	7,000.00	
001211013-5123	LONGEVITY	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	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211013-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total EVIDENCE POLICE TRAINING		**106,002.00**	**155,554.86**	**209,945.93**	**181,757.15**	**208,754.00**	**84,786.16**	**139,734.00**	**139,734.00**	**139,734.00**	
001211014-5121	FULL TIME SALARIES	75,133.00	79,721.68	80,210.46	112,918.45	80,661.00	121,360.26	80,661.00	80,661.00	80,661.00	
001211014-5122	OVERTIME	6,860.00	15,595.11	30,738.10	8,511.61	4,500.00	3,806.81	5,000.00	5,000.00	5,000.00	
001211014-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5127	UNIFORMS & CLOTHING	0.00	972.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5337	TRAINING/CONFERENCES	89,453.00	36,163.63	37,401.60	74,630.06	80,000.00	43,923.88	80,000.00	80,000.00	80,000.00	
001211014-5436	EQUIPMENT MAINT & REPAIR	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	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5659	OPERATING MATERIAL &	1,133.00	829.92	973.73	2,615.48	2,000.00	1,446.09	2,000.00	2,000.00	2,000.00	
Total POLICE TRAINING FIREARMS TRAINING		**172,829.00**	**133,902.95**	**149,323.89**	**198,675.60**	**167,161.00**	**170,537.04**	**167,661.00**	**167,661.00**	**167,661.00**	
001211015-5437	RANGE REPAIRS	4,200.00	2,470.84	2,982.44	3,474.11	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
001211015-5440	RENTALS/SUPPLIES EQUIP	1,170.00	1,374.00	1,152.00	687.00	1,500.00	505.00	1,625.00	1,625.00	1,625.00	
001211015-5613	ARMORY ISSUE SUPPLIES	1,570.00	864.99	3,004.99	2,306.73	5,000.00	2,703.58	3,000.00	3,000.00	3,000.00	
001211015-5614	AMMUNITION & EXPLOSIVES	68,559.00	68,785.28	83,287.03	82,984.28	83,131.00	23,322.38	98,838.00	98,838.00	98,838.00	
001211015-5615	INDOOR RANGE SUPPLIES	985.00	1,739.10	2,825.94	2,988.16	3,000.00	748.00	3,000.00	3,000.00	3,000.00	
Total FIREARMS TRAINING POLICE DATA PROCESSING		**76,484.00**	**75,234.21**	**93,252.40**	**92,440.28**	**95,631.00**	**27,278.96**	**109,463.00**	**109,463.00**	**109,463.00**	
001211016-5121	FULL TIME SALARIES	85,916.00	100,837.84	49,270.08	45,966.83	45,986.00	36,436.81	48,778.00	48,778.00	48,778.00	
001211016-5122	OVERTIME	1,832.00	483.21	3,789.54	2,378.64	2,500.00	150.77	1,500.00	1,500.00	1,500.00	
001211016-5659	OPERATING MATERIAL &	430.00	163.66	388.45	166.33	1,375.00	120.70	4,000.00	4,000.00	4,000.00	
Total POLICE DATA PROCESSING POLICE RECORDS DIVISION		**88,178.00**	**101,484.71**	**53,448.07**	**48,511.80**	**49,861.00**	**36,708.28**	**54,278.00**	**54,278.00**	**54,278.00**	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211017-5121	FULL TIME SALARIES	320,575.00	332,742.52	322,656.20	288,018.36	380,462.00	204,711.21	317,792.00	317,792.00	317,792.00	
001211017-5122	OVERTIME	7,374.00	5,619.03	13,913.57	18,472.40	3,000.00	3,037.00	6,000.00	6,000.00	6,000.00	
001211017-5123	LONGEVITY	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211017-5127	UNIFORMS & CLOTHING	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	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	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001211017-5659	OPERATING MATERIAL &	4,104.00	1,529.44	2,337.94	3,231.39	2,500.00	0.00	5,000.00	5,000.00	5,000.00	
Total POLICE RECORDS DIVISION		**332,053.00**	**343,150.99**	**338,907.71**	**309,722.15**	**386,962.00**	**207,748.21**	**329,792.00**	**329,792.00**	**329,792.00**	
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,231,916.00	1,107,336.28	1,107,536.27	1,580,476.98	800,000.00	1,253,175.58	880,000.00	880,000.00	880,000.00	
Total PRIVATE DUTY		**1,231,916.00**	**1,107,336.28**	**1,107,536.27**	**1,580,476.98**	**800,000.00**	**1,253,175.58**	**880,000.00**	**880,000.00**	**880,000.00**	
SWAT											
001211019-5127	UNIFORMS & CLOTHING	194.00	622.77	301.00	0.00	1,000.00	4,416.77	1,000.00	1,000.00	1,000.00	
001211019-5659	OPERATING MATERIAL &	143.00	201.30	0.00	3,014.61	3,000.00	786.30	5,000.00	5,000.00	5,000.00	
Total SWAT		**337.00**	**824.07**	**301.00**	**3,014.61**	**4,000.00**	**5,203.07**	**6,000.00**	**6,000.00**	**6,000.00**	
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	23,669.00	26,720.29	27,047.87	38,038.19	30,000.00	20,924.46	30,000.00	30,000.00	30,000.00	
Total POLICE FLEET		**23,669.00**	**26,720.29**	**27,047.87**	**38,038.19**	**30,000.00**	**20,924.46**	**30,000.00**	**30,000.00**	**30,000.00**	
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	60,381.00	62,168.11	19,248.52	0.00	66,367.00	35,790.81	66,367.00	66,367.00	66,367.00	
001211021-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	6,133.71	5,000.00	5,000.00	5,000.00	
001211021-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211021-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total DOWNTOWN PATROL		**60,381.00**	**63,428.11**	**19,248.52**	**0.00**	**66,367.00**	**41,924.52**	**71,367.00**	**71,367.00**	**71,367.00**	
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	178,871.52	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**178,871.52**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	126,560.00	125,741.19	127,127.66	43,588.25	132,733.00	86,787.04	132,733.00	132,733.00	66,366.00	
001211023-5122	OVERTIME	5,085.00	4,374.60	15,453.92	4,773.16	5,000.00	2,837.46	5,000.00	5,000.00	5,000.00	
001211023-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211023-5127	UNIFORMS & CLOTHING	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	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total SCHOOL RESOURCE OFFICER		**131,645.00**	**132,775.79**	**142,581.58**	**48,361.41**	**137,733.00**	**89,624.50**	**137,733.00**	**137,733.00**	**71,366.00**	
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	25,505.40	0.00	0.00	0.00	
001211024-5122	OVERTIME	0.00	0.00	0.00	16,663.39	0.00	62,821.97	0.00	0.00	0.00	
001211024-5337	TRAINING/CONFERENCES	59,673.00	1,546.35	11,789.36	0.00	55,000.00	550.00	40,000.00	40,000.00	40,000.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211024-5659	OPERATING MATERIAL &	1,460.00	74.28	2,373.60	1,219.33	3,000.00	873.16	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY		**61,133.00**	**1,620.63**	**14,162.96**	**17,882.72**	**58,000.00**	**89,750.53**	**43,000.00**	**43,000.00**	**43,000.00**	
CRIME LAB											
001211025-5121	FULL TIME SALARIES	155,575.00	152,799.98	153,554.55	144,064.64	154,527.00	139,009.66	154,527.00	154,527.00	154,527.00	
001211025-5122	OVERTIME	51,119.00	62,259.43	43,222.11	61,482.78	23,000.00	50,057.19	52,000.00	52,000.00	52,000.00	
001211025-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5127	UNIFORMS & CLOTHING	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	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5436	EQUIPMENT MAINT & REPAIR	-961.00	0.00	0.00	1,999.99	2,000.00	0.00	20,000.00	20,000.00	20,000.00	
001211025-5659	OPERATING MATERIAL &	1,209.00	2,156.51	1,079.99	6,987.98	3,000.00	0.00	8,000.00	8,000.00	8,000.00	
Total CRIME LAB		**206,942.00**	**220,115.92**	**197,856.65**	**214,535.39**	**182,527.00**	**189,066.85**	**234,527.00**	**234,527.00**	**234,527.00**	
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**	
PLATE READER											
001211027-5122	OVERTIME	0.00	10,220.76	28,037.07	30,783.08	20,000.00	2,536.93	25,000.00	25,000.00	25,000.00	
Total PLATE READER		**0.00**	**10,220.76**	**28,037.07**	**30,783.08**	**20,000.00**	**2,536.93**	**25,000.00**	**25,000.00**	**25,000.00**	
Total 11-POLICE		**14,512,196.00**	**14,485,803.55**	**14,057,614.20**	**14,647,455.17**	**15,490,533.00**	**12,232,491.23**	**16,007,026.00**	**15,947,026.00**	**15,765,536.00**	
Total 001-GENERAL FUND		**14,512,196.00**	**12,240,175.06**	**14,057,614.20**	**14,647,455.17**	**15,490,533.00**	**12,232,491.23**	**16,007,026.00**	**15,947,026.00**	**15,765,536.00**	
	Revenues:	**1,447,498.00**	**1,314,383.95**	**1,440,707.53**	**2,177,311.46**	**1,608,496.00**	**2,005,096.91**	**1,172,800.00**	**1,172,800.00**	**1,172,800.00**	**1,172,800.00**
	Expenditures:	**14,512,196.00**	**14,485,803.55**	**14,057,614.20**	**14,647,455.17**	**15,490,533.00**	**12,232,491.23**	**16,007,026.00**	**15,947,026.00**	**15,765,536.00**	**15,765,536.00**
	Net Revenue less Expenditures:	**-13,064,698.00**	**-13,171,419.60**	**-12,616,906.67**	**-12,470,143.71**	**-13,882,037.00**	**-10,227,394.32**	**-14,834,226.00**	**-14,774,226.00**	**-14,592,736.00**	**-14,592,736.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4317-PD BUSINESS LICENSE	2,000.00	2,000.00	2,000.00	
FEES COLLECTED FOR BUSINESS LICENSES	2,000.00	2,000.00	2,000.00	
001211002-4318-PD PISTOL PERMITS	6,000.00	6,000.00	6,000.00	
FEES COLLECTED FOR PISTOL PERMITS	6,000.00	6,000.00	6,000.00	
001211002-4402-COPIES	18,000.00	18,000.00	18,000.00	
FEES COLLECTED FOR COPIES	18,000.00	18,000.00	18,000.00	
001211002-4423-ABANDONED MV	300.00	300.00	300.00	
FEES COLLECTED FOR ABANDONED MOTOR VEHICLES	300.00	300.00	300.00	
001211002-4425-DENVER BOOT FEES	500.00	500.00	500.00	
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00	500.00	500.00	
001211002-4561-MISCELLANEOUS REVENUE	2,000.00	2,000.00	2,000.00	
FEES COLLECTED FOR VARIOUS REASONS THAT DO NOT FALL INTO ANY OTHER POLICE REVENUE ACCOUNT	2,000.00	2,000.00	2,000.00	
	28,800.00	**28,800.00**	**28,800.00**	
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	1,144,000.00	1,144,000.00	1,144,000.00	
PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES	1,144,000.00	1,144,000.00	1,144,000.00	
	1,144,000.00	**1,144,000.00**	**1,144,000.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	131,864.00	131,864.00	131,864.00	
CITY GRANT IN AID FUNDING; THE DIFFERENCE BETWEEN EXPENDITURES AND INVOICE DERIVED FROM DOG LICENSING AND IMPOUNDMENT FEES; REFER TO FUND #205. MUST MATCH 205211101-6001.	131,864.00	131,864.00	131,864.00	
	131,864.00	**131,864.00**	**131,864.00**	
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	224,940.00	224,940.00	224,940.00	
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	224,940.00	224,940.00	224,940.00	
001211002-5122-OVERTIME	2,000.00	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	2,000.00	2,000.00	2,000.00	
001211002-5123-LONGEVITY	44,125.00	44,125.00	43,525.00	
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	44,125.00	44,125.00	44,125.00	
MAYOR'S PROPOSED REDUCTIONS			-600.00	
001211002-5127-UNIFORMS & CLOTHING	175,100.00	175,100.00	175,100.00	
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/172 OFFICERS, MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE $400/4 OFFICERS, BICYCLE OFFICERS' UNIFORM MAINTENANCE $100/5 OFFICERS AND COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE $100/10 OFFICERS.	175,100.00	175,100.00	175,100.00	
001211002-5128-OTHER COMPENSATION	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	
001211002-5250-RETIREMENT/FICA/MERF	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	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5336-OTHER PURCHASE SVCS	4,400.00	4,400.00	4,400.00	
SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWERLINE SERVICE	4,400.00	4,400.00	4,400.00	
001211002-5412-TELECOMMUNICATIONS	49,810.00	49,810.00	49,810.00	
DEPARTMENT CELL PHONES AND TEVEVISION CABLE	49,810.00	49,810.00	49,810.00	
001211002-5436-EQUIPMENT MAINT & REPAIR	19,100.00	19,100.00	19,100.00	
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	
001211002-5540-ADVERTISING	1,500.00	1,500.00	1,500.00	
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...	1,500.00	1,500.00	1,500.00	
001211002-5611-OFFICE SUPPLIES	12,000.00	12,000.00	12,000.00	
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00	12,000.00	
001211002-5659-OPERATING MATERIAL & SUPPLIES	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	
	774,975.00	**774,975.00**	**774,375.00**	
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	182,289.00	182,289.00	182,289.00	
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	182,289.00	182,289.00	182,289.00	
001211003-5334-EMPLOYEE PHYSICALS	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	

City of New Britain
Budget Process Detail

Fiscal Year: 2015

As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00	24,000.00	
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	
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	
REPAIR TO OFFICE EQUIPMENT	200.00	200.00	200.00	
001211003-5540-ADVERTISING	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	
001211003-5610-POSTAGE, COPIES & SCANS	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...	4,500.00	4,500.00	4,500.00	
001211003-5810-DUES/FEES/MEMBERSHIPS	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	
001211003-5811-GRANTS & CONTRIBUTIONS	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	
	234,489.00	**234,489.00**	**234,489.00**	
001211004 UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	516,564.00	516,564.00	516,564.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS 4 SWORN OFFICERS - 1 LIEUTENANT,2 SERGEANTS & 4 OFFICERS	516,564.00	516,564.00	516,564.00	
001211004-5122-OVERTIME	100,000.00	100,000.00	100,000.00	
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	100,000.00	100,000.00	100,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/14/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER	5,000.00	5,000.00	5,000.00	
001211004-5659-OPERATING MATERIAL & SUPPLIES	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	2,000.00	2,000.00	2,000.00	
001211004-5824-ABANDONED MV STATE	1,000.00	1,000.00	1,000.00	
ANNUAL FEES PAID TO TOWERS FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS)DEEMED TO BE A HAZARD TO OTHER MOTORISTS	1,000.00	1,000.00	1,000.00	
	624,564.00	**624,564.00**	**624,564.00**	
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	7,948,366.00	7,948,366.00	8,005,542.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 12 SERGEANTS AND 97 PATROL OFFICERS.	7,948,366.00	7,948,366.00	7,948,366.00	
MAYOR'S PROPOSED - PROMOTE 4 PATROL OFFICERS TO PATROL SERGEANT IN ORDER TO REDUCE PATROL SUPERVISORY OT			57,176.00	
001211005-5122-OVERTIME	725,000.00	665,000.00	549,191.00	
HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT	725,000.00	725,000.00	725,000.00	
BF&T RECOMMENDED REDUCTION		-60,000.00	-60,000.00	
MAYOR'S PROPOSED REDUCTION - BASED ON PROMOTING 4 PATROL OFFICER TO PATROL SERGEANTS IN ORDER TO REDUCE OVERTIME			-115,809.00	
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	
	8,677,366.00	**8,617,366.00**	**8,558,733.00**	
001211006-PARKS				
001211006-5122-OVERTIME	20,000.00	20,000.00	20,000.00	

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SECOND SHIFT OFFICER FOR EACH OPEN PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT.	20,000.00	20,000.00	20,000.00	
	20,000.00	**20,000.00**	**20,000.00**	
001211007-JAIL				
001211007-5122-OVERTIME	20,000.00	20,000.00	20,000.00	
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	20,000.00	20,000.00	20,000.00	
001211007-5124-PART TIME SALARIES	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	
001211007-5612-PRISONER SUPPLIES	12,000.00	12,000.00	12,000.00	
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK	12,000.00	12,000.00	12,000.00	
001211007-5630-PRISONER MEALS	12,000.00	12,000.00	12,000.00	
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	12,000.00	12,000.00	12,000.00	
001211007-5664-PRISONER CARE	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	
	213,500.00	**213,500.00**	**213,500.00**	
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	30,000.00	30,000.00	30,000.00	
WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 5 OFFICERS = $15,600 VETERINARIAN SERVICES FOR 5 DOGS = $8,150 DOG FOOD, PER CONTRACT = $6,250	30,000.00	30,000.00	30,000.00	
	30,000.00	**30,000.00**	**30,000.00**	
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,396,072.00	1,396,072.00	1,340,182.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 2 SERGEANTS, 9 DETECTIVES, 4 ACTING DETECTIVES AND 1 CIVILIAN VICTIM SERVICES COORDINATOR	1,396,072.00	1,396,072.00	1,396,072.00	

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MAYOR'S PROPOSED REDUCTION - REMOVE VICTIM SERVICE COORDINATOR			-55,890.00	
001211009-5122-OVERTIME	200,000.00	200,000.00	200,000.00	
CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT	200,000.00	200,000.00	200,000.00	
001211009-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	
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	
001211009-5335-INVESTIGATION EXPENSE	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	
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,400.00	10,400.00	
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400	10,400.00	10,400.00	10,400.00	
001211009-5659-OPERATING MATERIAL & SUPPLIES	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	
	1,631,472.00	**1,631,472.00**	**1,575,582.00**	
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	376,125.00	376,125.00	376,125.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 5 SWORN: 1 SERGEANT, 2 DETECTIVES AND 2 ACTING DETECTIVES	376,125.00	376,125.00	376,125.00	
001211010-5122-OVERTIME	40,000.00	40,000.00	40,000.00	
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	40,000.00	40,000.00	40,000.00	
	416,125.00	**416,125.00**	**416,125.00**	
001211011-SPECIAL SERVICES				

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001211011-5121-FULL TIME SALARIES	467,990.00	467,990.00	467,990.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 2 DETECTIVES AND 3 ACTING DETECTIVES	467,990.00	467,990.00	467,990.00	
001211011-5122-OVERTIME	110,000.00	110,000.00	110,000.00	
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	110,000.00	110,000.00	110,000.00	
001211011-5335-INVESTIGATION EXPENSE	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	
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00	3,000.00	
	620,990.00	**620,990.00**	**620,990.00**	
001211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	320,126.00	320,126.00	320,126.00	
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 15 IS YEAR FOUR OF PAYOUT.	320,126.00	320,126.00	320,126.00	
001211012-5122-OVERTIME	40,000.00	40,000.00	40,000.00	
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	40,000.00	40,000.00	40,000.00	
001211012-5659-OPERATING MATERIAL & SUPPLIES	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	
	363,126.00	**363,126.00**	**363,126.00**	
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	132,734.00	132,734.00	132,734.00	

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REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE	132,734.00	132,734.00	132,734.00	
001211013-5122-OVERTIME	7,000.00	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	7,000.00	7,000.00	7,000.00	
	139,734.00	**139,734.00**	**139,734.00**	
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	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	
001211014-5122-OVERTIME	5,000.00	5,000.00	5,000.00	
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY	5,000.00	5,000.00	5,000.00	
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00	80,000.00	
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - 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 FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00	80,000.00	
001211014-5659-OPERATING MATERIAL & SUPPLIES	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	2,000.00	2,000.00	2,000.00	
	167,661.00	**167,661.00**	**167,661.00**	
001211015-FIREARMS TRAINING				
001211015-5437-RANGE REPAIRS	3,000.00	3,000.00	3,000.00	
GENERAL REPAIRS AND MAINTENANCE TO THE OUTDOOR FIRING RANGE; REPAIR DEPARTMENT WEAPONS AND TASERS	3,000.00	3,000.00	3,000.00	
001211015-5440-RENTALS/SUPPLIES EQUIP	1,625.00	1,625.00	1,625.00	

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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	
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	3,000.00	
PROJECTED 12 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	3,000.00	3,000.00	3,000.00	
001211015-5614-AMMUNITION & EXPLOSIVES	98,838.00	98,838.00	98,838.00	
ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES: 12,000 RDS .40 S&W DUTY AMMO ($208/500) $4,992.00 130,000 RDS .40 S&W TRAINING AMMO ($225.57/1000) $29,324.10 10,000 RDS .40 S&W FRANGIBLE ($354.26/1000) $3,542.60 10,000 RDS .223mm DUTY AMMO ($259.06/500) $5,181.20 35,000 RDS .223mm TRAINING AMMO ($135.72/500) $9,500.40 6,000 RDS .308 CAL AMMO ($334.83/500) $4,017.96 40 FLASH/BANG GRENADES Duty ($34.74 ea) $1,389.60 70 FLASH/BANG GRENADES TRAINING ($803.88/case) $803.88 2 FLASH/BANG GRENADE BODIES ($40.79 EA) $81.58 12 OC SPRAY, MK9 HIGH OUTPUT ($47.75 EA) $573.00 50 OC SPRAY, MK3 DUTY ($10.49 EA) $524.50 6 OC VAPOR DELIVERY ($30.96) $185.76 500 21FT TASER RELOADS ($25.95 ea) $12,975.00 60 TASER BATTERIES ($34.95 ea) $2,097.00 100 RDS 12GA LESS LETHAL SOCK ROUNDS $6.45 EA $645.00 15,000 RDS 12GA 00 BUCKSHOT ($98.88/250) $5,932.80 10,000 RDS 12GA SLUG ($114.21/250) $4,568.40 7,500 RDS 12GA #9 SHOT ($72.10/250) $2,163.00 2,000 RDS 12GA SEGMENTING SLUG ($165/250) $1,320.00 50 RDS 12GA DOOR BREACHER ($6.45 EA) $322.50 50 RDS 12GA FLASH BANG ($5.72 EA) $286.00 20 RDS 40MM OC ROUNDS ($19.99 EA) $399.80 60 RDS 40MM FOAM BATON ($20.79 EA) $1,247.40 20 RDS 40MM WHITE SMOKE ($21.99 EA) $439.80 20 RDS 40MM GREEN SMOKE ($26.99 EA) $539.80 8,000 RDS 9MM SIMUNITION TRAINING ($515/1000) $4,120.00 1,000 RDS .38 CAL SIMUNITION TRAINING ($572/1000) $572.00 1,000 RDS .223 mm SIMUNITION TRAINING ($660/1000) $660.00 100 RDS .38 BLANKS ($28.95/50) $57.90 1,000 RDS .223 BLANKS ($375/1000) $375.00	98,838.00	98,838.00	98,838.00	
001211015-5615-INDOOR RANGE SUPPLIES	3,000.00	3,000.00	3,000.00	
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,000.00	3,000.00	3,000.00	

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	109,463.00	109,463.00	109,463.00	
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	48,778.00	48,778.00	48,778.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	48,778.00	48,778.00	48,778.00	
001211016-5122-OVERTIME	1,500.00	1,500.00	1,500.00	
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	1,500.00	1,500.00	1,500.00	
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00	4,000.00	4,000.00	
	54,278.00	**54,278.00**	**54,278.00**	
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	317,792.00	317,792.00	317,792.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 1 LIEUTENANT, 1 DETECTIVE, 1 CIV ADMIN AIDE, 2 CIV ADMIN CLERK II	317,792.00	317,792.00	317,792.00	
001211017-5122-OVERTIME	6,000.00	6,000.00	6,000.00	
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	6,000.00	6,000.00	6,000.00	
001211017-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	1,000.00	1,000.00	1,000.00	
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	5,000.00	5,000.00	5,000.00	
	329,792.00	**329,792.00**	**329,792.00**	
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	880,000.00	880,000.00	880,000.00	
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	880,000.00	880,000.00	880,000.00	

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	880,000.00	**880,000.00**	**880,000.00**	
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	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	
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	
SPECIALIZED PROTECTIVE OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00	5,000.00	
	6,000.00	**6,000.00**	**6,000.00**	
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	30,000.00	30,000.00	30,000.00	
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	**30,000.00**	**30,000.00**	
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	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	
001211021-5122-OVERTIME	5,000.00	5,000.00	5,000.00	
OVERTIME PERTAINING TO THE DOWNTOWN DISTRICT	5,000.00	5,000.00	5,000.00	
	71,367.00	**71,367.00**	**71,367.00**	
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	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	**40,000.00**	**40,000.00**	
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	132,733.00	132,733.00	66,366.00	
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	132,733.00	132,733.00	132,733.00	

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MAYOR'S PROPOSED - FUND 1 SCHOOL RESOURCE OFFICER OUT OF POLICE ASSET FORFEITURE MONEY IN LIEU OF GENERAL FUND.			-66,367.00	
001211023-5122-OVERTIME	5,000.00	5,000.00	5,000.00	
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	5,000.00	5,000.00	5,000.00	
	137,733.00	**137,733.00**	**71,366.00**	
001211024-POLICE ACADEMY				
001211024-5337-TRAINING/CONFERENCES	40,000.00	40,000.00	40,000.00	
CLASSROOM INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS, HIRING SCENARIO TRAINING DAY PARTICIPANTS	40,000.00	40,000.00	40,000.00	
001211024-5659-OPERATING MATERIAL & SUPPLIES	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	
	43,000.00	**43,000.00**	**43,000.00**	
001211025-CRIME LAB				
001211025-5121-FULL TIME SALARIES	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	
001211025-5122-OVERTIME	52,000.00	52,000.00	52,000.00	
ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	52,000.00	52,000.00	52,000.00	
001211025-5436-EQUIPMENT MAINT & REPAIR	20,000.00	20,000.00	20,000.00	
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	20,000.00	20,000.00	20,000.00	
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00	8,000.00	
	234,527.00	**234,527.00**	**234,527.00**	

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001211027-PLATE READER				
001211027-5122-OVERTIME	25,000.00	25,000.00	25,000.00	
OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS, PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS.	25,000.00	25,000.00	25,000.00	
	25,000.00	**25,000.00**	**25,000.00**	

Employee Pay Assignment by Index Key

	Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Yea	Longevity
	ADMINISTRATION												
C1	PORTALATIN, ROSA M.	E00464	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	33	700
C2	TUTKO, CATHERINE	E00468	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	34	700
C3	GRUNWALD, LAURA	E00670	001211002-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	28	700
C4	FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFICER	818	5	8	77,506	300	800	78,606	18	600
											224,940		
	CHIEF'S OFFICE												
1	WARDWELL, JAMES P.	E01876	001211003-5121	PDPOLOFFCP - POLICE CHIEF	1165	UNFL	5	124,224	2,103		126,327	20	575
2	VACANT (DEPUTY CHIEF) #1		001211003-5121	PDPOLOFFCP - POLICE DEPUTY CHIEF	N/A			104,915			0	0	0
C5	PERUGINI, KRISTEN	E10400	001211003-5121	PDEXESEC - EXECUTIVE SECRETARY	N/A	C07	3	54,405	1,557	0	55,962	3	0
											182,289		
	TRAFFIC SAFETY BUREAU												
3	SPADA, SEBASTIANO G.	E01786	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	21	575
4	WOODRUFF, DAVID	E02135	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	19	475
5	KELLER, PAULA	E04095	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	12	400
6	MURPHY, BENJAMIN M	E04110	001211004-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	89,775			89,775	12	400
7	SULLIVAN, MICHAEL JAMES	E04474	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	11	400
8	TORRENTE, JOSEPH	E05803	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	6	0
9	BEEBE, MICHAEL	E06129	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	4	0
											516,564		
	PATROL												
10	VACANT (PATROL SERGEANT) #2		001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	29	
11	RAYNIS, ALLAN	E00233	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	5	1	80,661			80,661	43	575
12	BETTERINI II, LAWRENCE	E00621	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	83,888			83,888	29	575
13	KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	29	575
14	BEGLEY, PAUL	E00712	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	26	575
15	BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	26	575
16	SCHREY, THOMAS	E00754	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	26	575
17	PACIOTTI, ROBERT JR.	E00933	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	25	575
18	MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
19	STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFLT - POLICE CAPTAIN	1165	6	1	99,919			99,919	23	575
20	KISLUK, RICHARD T.	E01318	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
21	STEINER, BRIAN JOSEPH	E01320	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
22	SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
23	PEARSON JR., BRYANT C.	E01541	001211017-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	22	575
24	PETRO JR., JOSEPH J.	E01542	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	22	575
25	HUNT, MICHAEL J.	E01782	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	21	575
26	GIERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	95,162			95,162	21	575
27	YORSKI, JOSEPH ANDREW	E01873	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	20	575
28	DePINTO, MARK EDWARD	E01877	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	20	575
29	MARTIN, ROBERT	E01880	001211005-5121	PDPOLOFFSG - POLICE ACTING LIEUTENANT	1165	4	1	84,694			84,694	20	575
30	BADEN, TRACY ANN	E01882	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	20	575
31	GRAY, THOMAS	E02164	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	19	475
32	MACCI, KYLE	E02268	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	19	475
33	SCIRPO, PETER	E02275	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	19	475
34	VIOLETTE, MAURICE	E02297	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	19	475
35	BURRUS, MARCUS	E02571	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	17	475
36	RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	17	475
37	GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	16	475
38	BAK JR, PAUL J	E02851	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	16	475
39	POWERS JR., ARTHUR	E02976	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	15	475
40	RODRIGUEZ, JOHN J	E03186	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	93,366			93,366	25	575
41	WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	14	400
42	REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	13	400
43	BRIGANTI, JOSEPH A	E03738	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	13	400
44	PEARLINGI, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	13	400
45	PRISAVAGE III, JOHN	E03895	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	13	400
46	TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	13	400

47	STRZALKA, KRISTOPHER	E04070	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	12	400
48	BLACKMORE, JOHN	E04476	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	83,888			83,888	11	400
49	IVANCIC, DANIEL	E04112	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	12	400
50	BOONE, CALEB A	E04113	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	12	400
51	HICKS, GERALD A	E04114	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	12	400
52	SOLEK, BRIAN A	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	12	400
53	VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	12	400
54	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	11	400
55	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	9	0
56	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	9	0
57	FARRELL, MICHAEL	E05055	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,501			85,501	9	0
58	ANDERSON, DONALD	E05294	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	8	0
59	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	8	0
60	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	8	0
61	MASON, ALAN	E05302	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	8	0
62	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	8	0
63	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	8	0
64	SZTACHELSKI, RADEK	E05473	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	7	0
65	ELIAS, ARMANDO	E05474	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
66	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	7	0
67	BURKE, BRIAN	E05477	001211005-5121	PDPOLOFFDT - POLICE OFFICER	1165	2	3	70,349			70,349	7	0
68	SZTACHELSKI, WOJTEK	E05478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
69	SOUCY, NATHAN	E05479	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	7	0
70	HALT, JOSEPH	E05480	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	7	0
71	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	7	0
72	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	3	1	73,866			73,866	6	0
73	MANN, DAVID	E05801	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	6	0
74	SAYLOR, DEVIN	E05805	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	6	0
75	KIELY, CHRISTOPHER	E06117	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	4	0
76	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	4	0
77	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	4	0
78	KROLIKOWSKI, JAMES D	E06124	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,349			70,349	4	0
79	BANOS, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	14	400
80	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	4	0
81	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	4	0
82	EGAN, BRANDON	E10383	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	2	0
83	OLEKSENKO, STANISLAW	E10508	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	2	0
84	GOMEZ, ROBERTO	E10640	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	69,021			69,021	1	0
85	SMITH, LAWRENCE	E10649	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	1	0
86	ROGOZINSKI, BLAIN	E10650	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
87	LANZA, BRANDON	E10651	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	1	0
88	HERTZLER, BARRY	E10652	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,685			69,685	1	0
89	BLANSFIELD, JOSEPH	E10656	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
90	PEREZ, FELIX	E10658	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
91	MORGAN, BRETT	E10660	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
92	SHEA, BRIAN	E10662	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
93	PERGOLIZZI, FRANK	E10681	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	63,422	2,428		65,850	1	0
94	MILHOMENS, JOSEPH	E10696	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
95	SMITH, MATTHEW	E10697	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
96	HARKINS, GREGORY	E10708	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
97	WOZNIAK, JAMES	E10740	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
98	CAPOWSKI, ADAM	E10741	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
99	WICHOWSKI, BARTOSZ	E10742	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
100	KROLIKOWSKI, TODD	E10743	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
101	MCDERMOTT, DAVID	E10744	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
102	DESIMONE JR, VICTOR	E10745	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
103	ALVAREZ, LUIS	E10746	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
104	MENA, FRANZ	E10747	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
105	LOWERY, JARRELL	E10748	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
106	MORALES, JESSICA	E10749	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0

107	PERRY, JOSHUA	E10750	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
108	BEN, JOSEPH	E10751	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
109	CLEARY, KYLE	E10752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
110	LONCZAK, JAKUB	E10753	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
111	FLOYD, EDWARD	E10754	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
112	AVILES, NICHOLAS	E10755	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
113	CHYLINSKI, PIOTR	E10756	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	63,422	1,953		65,375	1	0
114	MARTINEZ, YOLANDA	E10780	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
115	TVARDZIK, DAVID PAUL	E10781	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
116	LAROCQUE, JONATHAN	E10791	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	6,177		60,983	1	0
117	JARRELL JR, PATTON E	E10792	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
118	POLLETTA, DAVID	E10876	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	0
119	DAVIS, JAMES		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	69,021			69,021	1	
120	FITZGERALD, MARK		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	63,422	2,428		65,850	1	
121	COLEMAN, BRIAN		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	6,177		60,983	1	
122	RAGANI, NICHOLAS		001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	54,806	6,177		60,983	1	
	Promoting 4 Patrol Officers to Sergeant to reduce Patrol Supervisory Overtime							57,176			57,176		
											8,005,542		
	INVESTIGATIONS												
123	VACANT (SERGEANT) #3		001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661		
124	ROHON, DAVID	E01787	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	88,888			88,888	21	575
125	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	20	575
126	KELLY, MATTHEW T.	E01879	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	73,866			73,866	20	575
127	KING, STEVEN	E02133	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	19	475
128	STECK, THOMAS	E02136	001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	99,919			99,919	19	475
129	GRZEGORZEK, RAYMOND	E02595	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	17	475
130	SACCENTE, JEANETTE	E02598	001211009-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	89,775			89,775	16	475
131	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	73,866			73,866	13	400
132	MORDASIEWICZ, KARL	E03806	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	13	400
133	STEELE, MICHAEL	E04115	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	73,866			73,866	12	400
134	GLIMPSE, LINDA	E05300	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	8	0
135	ARTRUC, KEVIN	E05536	001211009-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	76,820			76,820	7	0
136	TIJUNELIS, RUTA	E05802	001211009-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	2	3	73,866			73,866	6	0
137	TRAN, THAI	E06119	001211009-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	73,866			73,866	4	0
138	LAMONTAGNE, KYLE	E10509	001211009-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	2	1	73,866			73,866	2	0
139	VACANT (DETECTIVE) #4		001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	0	0
C6	MALTBY, SHARI S	E04177	001211009-5121	PDVCSVCD - VICTIM SERVICE CORDINATOR	1303	4	4	55,890	0	0	0	11	0
											1,340,182		
	YOUTH BUREAU												
140	PANETTA, KENNETH R.	E02590	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,662			80,662	17	475
141	YARSAWICH, JENIFER	E03802	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	13	400
142	FLOYD, TINA	E05058	001211010-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	1	1	73,866			73,866	0	0
143	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFDT - POLICE OFFICER DETECTIVE	1165	3	1	73,866			73,866	8	0
144	LOPA, JOSEPH	E05301	001211010-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	73,866			73,866	8	0
											376,125		
	SPECIAL SERVICES												
145	MOCARSKY, DAVID	E04097	001211011-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	12	400
146	BRODY, CHRISTOPHER	E02272	001211011-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	76,820			76,820	19	475
147	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	76,820			76,820	16	475
148	WEBSTER, JONATHAN R	E04111	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	83,888			83,888	12	400
149	RATAJCZAK, MARCIN	E04752	001211011-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	76,820			76,820	10	400
150	CHMURA, JERZY	E05306	001211011-5121	PDPOLOFFDT - POLICE ACTING DETECTIVE	1165	3	1	76,820			76,820	8	0
											467,990		
	PROFESSIONAL STANDARDS												
151	CHUTE, CHRISTOPHER	E02591	001211012-5121	PDPOLOFFLT - POLICE ACTING CAPTAIN	1165	6	1	99,919			99,919	17	475
152	ZESUT, CAROL	E00585	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	41	575
153	KROLIKOWSKI, JAMES L	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	29	575
154	JACKMAN, JOHN F	E03735	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	13	400
	FORMER CAPTAIN		001211012-5121	RETIREMENT PAYOUT				21,107			21,107	0	0
											320,126		

	LICENSE & PROPERTY													
155	STANLAND, ERIC C.	E01283	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
156	SUROWIEC III, FRANK	E02165	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	19	475
											132,734		
	TRAINING													
157	GALLUP, JULIA A	E02852	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	15	475
	DATA PROCESSING													
C7	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	28	700
	ID & RECORDS													
158	VACANT (LIEUTENANT) #5		001211017-5121	PDPOLOFFLT - POLICE OFFICER LIEUTENANT	1165	5	1	89,775			89,775		
159	VACANT (DETECTIVE) #6		001211017-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	1	1	73,866			73,866	0	
C8	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMAID - ADMINISTRATIVE AIDE	1186	C07	4	56,595	0	0	56,595	33	700
C9	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	7	125
C10	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	4	48,778	0	0	48,778	5	125
	VACANT		001211017-5121	PDCRIANL - CRIME ANALYST	818	0	0	0	0	0	0		0
											317,792		
	DOWNTOWN PATROL													
160	CASERIA, PHILIP T.	E01277	001211021-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	66,367			66,367	23	575
	SCHOOL RESOURCE OFFICER													
161	GONZALEZ, JOHN D.	E02592	001211023-5121	PDPOLOFFOF - POLICE OFFICER SRO	1165	2	3	66,367			66,367	17	475
	FORENSICS LABORATORY													
162	GROSSI JR., MICHAEL C.	E01783	001211025-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	80,661			80,661	21	575
163	MCBRIDE, DANIEL	E04475	001211025-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	73,866			73,866	11	400
											154,527		
	ANIMAL CONTROL													
164	RUSSO, JAMES	E00526	205211101-5121	PDDOGWRD - DOG WARDEN	1165	2	3	66,367			66,367	31	575
165	BARSALEAU, JARED	E05051	2892111XX-5121	PDPOLOFFOF - POLICE OFFICER SRO	1165	2	3	66,367			66,367	9	0

12,168,250 Police Longevity 001211002-5123 43,525

12,300,983

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

FIRE COMMISSION

FIRE COMMISSION MEMBERS

Ron Marold, Chairperson
Sharon Baretta
James Bascetta

John Biskupski
Scott Erfe

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 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 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	723.28	0.00	0.00	0.00	0.00	0.00	
Total FIRE ADMINISTRATION		**0.00**	**0.00**	**0.00**	**723.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	90,006.00	34,725.00	176,432.50	240,637.25	200,000.00	131,477.35	150,000.00	150,000.00	150,000.00	
Total FIRE MARSHAL		**90,006.00**	**34,725.00**	**176,432.50**	**240,637.25**	**200,000.00**	**131,477.35**	**150,000.00**	**150,000.00**	**150,000.00**	
Total 12-FIRE		**90,006.00**	**34,725.00**	**176,432.50**	**241,360.53**	**200,000.00**	**131,477.35**	**150,000.00**	**150,000.00**	**150,000.00**	
Total 001-GENERAL FUND		**90,006.00**	**34,725.00**	**176,432.50**	**241,360.53**	**200,000.00**	**131,477.35**	**150,000.00**	**150,000.00**	**150,000.00**	
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	186,614.00	191,921.11	230,876.05	235,881.67	289,557.00	178,119.36	350,435.00	207,046.00	207,046.00	
001212001-5122	OVERTIME	566.00	1,690.59	794.90	177.95	1,000.00	1,204.92	1,000.00	800.00	800.00	
001212001-5123	LONGEVITY	475.00	475.00	712.50	703.75	1,250.00	265.19	1,425.00	663.00	663.00	
001212001-5127	UNIFORMS & CLOTHING	1,920.00	1,296.00	1,404.00	1,020.00	1,800.00	0.00	1,800.00	900.00	900.00	
001212001-5128	OTHER COMPENSATION	0.00	224.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	
001212001-5337	TRAINING/CONFERENCES	45.00	1,000.00	990.00	965.00	1,000.00	270.00	2,000.00	1,000.00	1,000.00	
001212001-5411	WATER/SEWER CHARGES	8,214.00	7,547.59	8,088.77	10,196.48	8,500.00	3,016.16	8,500.00	8,500.00	8,500.00	
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	7,206.88	7,131.21	7,500.00	2,347.96	7,500.00	7,500.00	7,500.00	
001212001-5435	BLDG GROUNDS MAINT &	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	1,820.74	901.44	1,500.00	445.10	1,000.00	1,000.00	1,000.00	
001212001-5611	OFFICE SUPPLIES	350.00	417.56	770.12	600.00	600.00	553.45	1,000.00	600.00	600.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	2,789.00	2,129.00	2,714.00	1,409.77	2,000.00	674.00	2,000.00	2,000.00	2,000.00	
Total FIRE ADMINISTRATION		**200,973.00**	**207,581.48**	**255,377.96**	**259,267.27**	**314,707.00**	**186,896.14**	**376,660.00**	**230,009.00**	**230,009.00**	
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,538,401.00	7,664,655.77	7,583,657.53	7,610,483.13	8,875,982.00	6,421,101.64	9,720,468.00	8,878,914.00	7,797,914.00	
001212002-5122	OVERTIME	2,175,544.00	1,844,388.16	1,604,108.24	1,401,847.02	647,964.00	1,112,113.72	2,400,000.00	1,800,000.00	1,700,000.00	
001212002-5123	LONGEVITY	24,675.00	26,079.06	22,153.80	20,548.86	27,025.00	9,774.92	27,800.00	27,025.00	27,025.00	
001212002-5127	UNIFORMS & CLOTHING	73,700.00	129,143.54	78,340.00	63,294.49	64,950.00	0.00	71,050.00	66,650.00	66,650.00	
001212002-5128	OTHER COMPENSATION	0.00	960.00	0.00	177.09	0.00	0.00	0.00	0.00	0.00	
001212002-5334	EMPLOYEE PHYSICALS	33,004.00	28,394.00	13,864.00	574.00	30,000.00	0.00	40,000.00	20,000.00	20,000.00	
001212002-5336	OTHER PURCHASE SVCS	3,272.00	2,790.50	49,921.09	30,000.00	30,000.00	20,273.29	30,000.00	20,000.00	20,000.00	
001212002-5337	TRAINING/CONFERENCES	13,648.00	40,929.92	46,589.06	49,520.90	55,000.00	15,582.38	70,000.00	50,000.00	50,000.00	
001212002-5412	TELECOMMUNICATIONS	68,209.00	727.68	0.00	12,396.78	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212002-5435	BLDG GROUNDS MAINT &	24,108.00	18,766.54	29,153.36	26,717.44	30,000.00	23,591.36	30,000.00	30,000.00	25,000.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	18,866.00	15,280.00	19,379.54	18,000.00	20,000.00	16,246.21	20,000.00	18,000.00	18,000.00	

City of New Britain
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001212002-5611	OFFICE SUPPLIES	519.00	998.98	1,130.09	721.17	1,000.00	999.79	1,500.00	1,000.00	1,000.00	
001212002-5621	HEAT AND GAS	66,903.00	66,743.51	56,112.70	58,736.84	56,000.00	20,480.80	56,000.00	56,000.00	50,000.00	
001212002-5622	ELECTRICITY	0.00	65,805.27	64,632.00	74,551.85	70,000.00	52,382.69	70,000.00	70,000.00	62,000.00	
001212002-5624	MOTOR FUEL/OIL	2,879.00	2,121.93	3,069.25	4,366.17	3,500.00	2,390.44	3,500.00	3,500.00	3,500.00	
001212002-5659	OPERATING MATERIAL &	65,025.00	63,501.98	91,179.19	79,596.76	90,000.00	44,212.92	90,000.00	75,000.00	75,000.00	
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	55,771.00	57,394.12	53,182.88	58,532.76	70,000.00	36,567.58	75,000.00	60,000.00	60,000.00	
001212002-5740	OTHER MISC EQUIP	266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total FIRE OPERATIONS		**10,164,790.00**	**10,028,680.96**	**9,716,472.73**	**9,510,065.26**	**10,072,421.00**	**7,775,717.74**	**12,706,318.00**	**11,177,089.00**	**9,977,089.00**	
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	705,458.00	674,599.44	727,592.38	998,532.51	729,209.00	833,761.13	805,549.00	879,363.00	879,363.00	
001212003-5122	OVERTIME	123,685.00	89,864.43	97,304.11	142,788.74	38,000.00	179,241.28	210,000.00	150,000.00	150,000.00	
001212003-5123	LONGEVITY	3,938.00	3,862.50	3,370.21	5,287.50	3,150.00	2,438.64	3,625.00	3,958.00	3,958.00	
001212003-5127	UNIFORMS & CLOTHING	5,850.00	9,036.46	6,530.00	6,786.78	4,500.00	0.00	5,050.00	5,470.00	5,470.00	
001212003-5128	OTHER COMPENSATION	0.00	640.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	
Total FIRE OPS SUPPORT		**838,931.00**	**778,002.83**	**834,796.70**	**1,153,995.53**	**774,859.00**	**1,015,441.05**	**1,024,224.00**	**1,038,791.00**	**1,038,791.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	625,053.00	513,164.16	515,922.29	554,158.84	783,551.00	497,736.33	786,150.00	711,344.00	711,344.00	
001212004-5122	OVERTIME	19,834.00	20,670.78	25,422.04	26,878.20	8,450.00	24,835.87	35,000.00	28,000.00	28,000.00	
001212004-5123	LONGEVITY	3,800.00	3,240.52	2,644.02	2,850.00	3,150.00	1,187.50	3,925.00	3,625.00	3,625.00	
001212004-5127	UNIFORMS & CLOTHING	4,800.00	6,960.00	4,640.00	4,200.00	4,200.00	0.00	4,800.00	4,800.00	4,800.00	
001212004-5337	TRAINING/CONFERENCES	2,692.00	1,227.70	0.00	2,000.00	2,000.00	1,520.00	3,000.00	3,000.00	3,000.00	
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	127.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212004-5611	OFFICE SUPPLIES	542.00	781.96	972.75	597.91	800.00	257.92	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	2,116.00	2,555.94	2,745.80	2,475.21	2,500.00	1,419.58	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	1,085.00	1,000.00	1,065.05	757.75	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212004-5825	FIRE PREVENTION	4,340.00	4,748.10	3,943.54	4,505.63	4,000.00	2,643.08	4,000.00	4,000.00	4,000.00	
Total FIRE MARSHAL		**664,262.00**	**554,476.46**	**557,355.49**	**598,423.54**	**809,651.00**	**529,600.28**	**840,375.00**	**758,269.00**	**758,269.00**	
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	94,761.00	96,575.52	94,411.43	83,613.24	112,039.00	55,640.42	112,039.00	86,710.00	86,710.00	
001212005-5122	OVERTIME	5,506.00	4,610.51	4,098.69	5,292.96	1,500.00	187.83	1,500.00	1,500.00	1,500.00	
001212005-5123	LONGEVITY	0.00	195.94	338.49	459.89	475.00	71.25	475.00	380.00	380.00	
001212005-5127	UNIFORMS & CLOTHING	650.00	945.40	606.00	1,662.73	1,100.00	0.00	1,000.00	980.00	980.00	
001212005-5128	OTHER COMPENSATION	0.00	256.00	0.00	342.91	0.00	0.00	0.00	0.00	0.00	
001212005-5337	TRAINING/CONFERENCES	300.00	101.00	0.00	459.91	500.00	49.50	500.00	500.00	500.00	
001212005-5411	WATER/SEWER CHARGES	85.00	80.94	86.86	121.86	150.00	35.00	150.00	150.00	150.00	
001212005-5412	TELECOMMUNICATIONS	3,097.00	120.94	107.84	307.34	400.00	407.42	300.00	300.00	300.00	
001212005-5435	BLDG GROUNDS MAINT &	1,357.00	994.67	650.13	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001212005-5436	EQUIPMENT MAINT & REPAIR	251.00	149.18	267.04	300.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212005-5440	RENTALS/SUPPLIES EQUIP	1,206.00	1,089.20	429.45	1,889.39	10,000.00	3,270.28	10,000.00	5,000.00	5,000.00	
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	10.27	5.78	10.00	205.54	10.00	10.00	10.00	
001212005-5611	OFFICE SUPPLIES	406.00	435.73	36.86	296.04	300.00	253.24	300.00	300.00	300.00	
001212005-5621	HEAT AND GAS	1,752.00	3,977.98	2,687.59	1,074.28	4,000.00	0.00	4,000.00	3,000.00	3,000.00	
001212005-5622	ELECTRICITY	0.00	1,675.10	2,142.13	1,846.23	2,000.00	1,072.64	2,000.00	2,000.00	2,000.00	
001212005-5740	OTHER MISC EQUIP	1,000.00	2,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total EMERGENCY MANAGEMENT		**110,371.00**	**113,905.11**	**105,872.78**	**98,672.56**	**143,974.00**	**61,193.12**	**143,774.00**	**107,330.00**	**107,330.00**	
Total 12-FIRE		**11,979,327.00**	**11,682,646.84**	**11,469,875.66**	**11,620,424.16**	**12,115,612.00**	**9,568,848.33**	**15,091,351.00**	**13,311,488.00**	**12,111,488.00**	
Total 001-GENERAL FUND		**11,979,327.00**	**9,571,545.33**	**11,469,875.66**	**11,620,424.16**	**12,115,612.00**	**9,568,848.33**	**15,091,351.00**	**13,311,488.00**	**12,111,488.00**	
	Revenues:	**90,006.00**	**34,725.00**	**176,432.50**	**241,360.53**	**200,000.00**	**131,477.35**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
	Expenditures:	**11,979,327.00**	**11,682,646.84**	**11,469,875.66**	**11,620,424.16**	**12,115,612.00**	**9,568,848.33**	**15,091,351.00**	**13,311,488.00**	**12,111,488.00**	**12,111,488.00**
	Net Revenue less Expenditures:	**-11,889,321.00**	**-11,647,921.84**	**-11,293,443.16**	**-11,379,063.63**	**-11,915,612.00**	**-9,437,370.98**	**-14,941,351.00**	**-13,161,488.00**	**-11,961,488.00**	**-11,961,488.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	150,000.00	150,000.00	150,000.00	
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLANS REVIEW BY FIRE MARSHAL PERSONNEL.	150,000.00	150,000.00	150,000.00	
	150,000.00	**150,000.00**	**150,000.00**	

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001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	350,435.00	207,046.00	207,046.00	
PERSONNEL ASSIGNED ADMINISTRATIVE DUTIES IN THE FIRE DEPT. REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION. THESE PERSONNEL CONSIST OF THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE SERVICES OFFICER, AND AN ADMINISTRATIVE ASSISTANT.	350,435.00	350,435.00	350,435.00	
BF&T RECOMMENDED REDUCTION TRUE UP FTS AND REMOVE VACANT ASST FIRE CHIEF		-143,389.00	-143,389.00	
001212001-5122-OVERTIME	1,000.00	800.00	800.00	
ADDITIONAL HOURS REQUIRED FOR ADMINISTARTIVE STAFF (UNION) TO WORK AS NECESSARY.	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	
001212001-5123-LONGEVITY	1,425.00	663.00	663.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	1,425.00	1,425.00	1,425.00	
BF&T RECOMMENDED REDUCTION		-762.00	-762.00	
001212001-5127-UNIFORMS & CLOTHING	1,800.00	900.00	900.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	1,800.00	1,800.00	1,800.00	
BF&T RECOMMENDED REDUCTION		-900.00	-900.00	
001212001-5337-TRAINING/CONFERENCES	2,000.00	1,000.00	1,000.00	
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE ADMINISTRATIVE ASSISTANT, ADMINISTRATIVE SERVICES OFFICER AND THE FIRE CHIEF. THIS INCLUDES COMPUTER TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE. THE FIRE CHIEF DID NOT ATTEND THE 2013 CONFERENCE. HE DID ATTEND IN 2012. THIS ACCOUNT PAID THE CONFERENCE FEE. THE FIRE CHIEF PAID THE REMAINING COSTS HIMSELF FOR AIR TRAVEL AND HOTEL COST. TO DATE THIS YEAR, IT HAS PAID THE FEES FOR A REGIONALIZATION CONFERENCE, THE CCM CONFERENCE AND A NBEMS CONFERENCE, ALL FOR THE FIRE CHIEF. REQUEST THIS LINE BE KEPT AT 2,000. THE NEXT LINE DISCUSSED CAN BE REDUCED FROM 2,000 TO 1,000.	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00	8,500.00	
UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	8,500.00	8,500.00	8,500.00	
001212001-5412-TELECOMMUNICATIONS	7,500.00	7,500.00	7,500.00	
FUNDS USE BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES.	7,500.00	7,500.00	7,500.00	

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001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	
POSTAGE, COPIES & SCANS.	1,000.00	1,000.00	1,000.00	
001212001-5611-OFFICE SUPPLIES	1,000.00	600.00	600.00	
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. LEASE FEE FOR COPIER USED FOR IFAS (ACCOUNTS PAYABLE).	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-400.00	-400.00	
001212001-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00	2,000.00	
COVERS THE COSTS OF MEMBERSHIP FEES AND DUES FOR FIRE AND EMERGENCY MANAGEMENT ORGANIZATIONS. INCLUDES THE CT FIRE CHIEFS' ASSOCIATION, CAPITOL REGION FIRE CHIEFS' ASSOCIATION, CT EMERGENCY MANAGEMENT ASSOCIATION AND THE INTERNATIONAL ASSOCIATION OF EMERGENCY MANAGEMENT. ALSO INCLUDES A PUBLIC LABOR/EMPLOYMENT NEWSLETTER. THIS LINE IS ACCEPTABLE AT $ 1000.	2,000.00	2,000.00	2,000.00	
	376,660.00	**230,009.00**	**230,009.00**	
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	9,720,468.00	8,878,914.00	7,797,914.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO EMPLOYEE COST. INCLUDES FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS.	9,270,468.00	9,270,468.00	9,270,468.00	
BF&T RECOMMENDED REDUCTION TRUE UP FTS AND REMOVE 1 VACANT PVT TO GET SWORN # DOWN TO 139 WHICH MATCHES FIRE UNION CONTRACT, UNTIL DISPUTE IS SETTLED		-841,554.00	-841,554.00	
MAYOR'S PROPOSED REDUCTION - FIRE UNION CONCESSIONS.			-1,081,000.00	
001212002-5122-OVERTIME	2,400,000.00	1,800,000.00	1,700,000.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COST. OVERTIME COSTS TO COVER LINE PERSONNEL WHILE ON VACATION, HOLIDAY AND SICK TIME TO COMPLY WITH FEDERAL FAIR LABOR STANDARDS ACT.	2,400,000.00	2,400,000.00	2,400,000.00	
BF&T RECOMMENDED REDUCTION		-600,000.00	-600,000.00	
MAYOR'S PROPOSED REDUCTION			-100,000.00	
001212002-5123-LONGEVITY	27,800.00	27,025.00	27,025.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	27,800.00	27,800.00	27,800.00	
BF&T RECOMMENDED REDUCTION		-775.00	-775.00	
001212002-5127-UNIFORMS & CLOTHING	71,050.00	66,650.00	66,650.00	

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UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	71,050.00	71,050.00	71,050.00	
BF&T RECOMMENDED REDUCTION		-4,400.00	-4,400.00	
001212002-5334-EMPLOYEE PHYSICALS	40,000.00	20,000.00	20,000.00	
COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND CONTRACT REQUIRED SEMI-ANNUAL PHYSICALS. THE CURRENT COST OF A PHYSICAL THROUGH THE HOCC OCCUPATIONAL CENTER IS $ 382 AND $ 477 IF AN X-RAY IS REQUIRED, DEPENDING ON THE PERSON. MANY FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TEST WHICH CURRENTLY COSTS $ 250. ALL OF THE PRICES HAVE NOT RISEN IN 6 YEARS AND ARE EXPECTED TO INCREASE. THE PHYSICAL IS STEEPLY DISCOUNTED EVEN AT THE CURRENT PRICE. COSTING ASSUMES A DEPARTMENT STAFFING LEVEL OF 130. HALF OF THE PERSONNEL ARE GIVEN PHYSICAL EACH YEAR. DUE TO THE UNKNOWN INCREASE AND THE VARIABLE OF X-RAYS AND ESPECIALLY STRESS TESTS, THE REQUESTED $ 40,000 IS REQUESTED TO BE MAINTAINED.	40,000.00	40,000.00	40,000.00	
BF&T RECOMMENDED REDUCTION		-20,000.00	-20,000.00	
001212002-5336-OTHER PURCHASE SVCS	30,000.00	20,000.00	20,000.00	
COVERS COSTS TO TEST SAFETY EQUIPMENT SUCH AS SCBA EQUIPMENT INCLUDING HYDROSTATICALLY TESTING AIR BOTTLES. INCLUDES GROUND AND AERIAL LADDER TESTING. ALSO INCLUDES OTHER SERVICES SUCH AS COPIER LEASES, STATION DUMPSTER RENTAL AND LAUNDRY SERVICES FOR ALL STATIONS.	30,000.00	30,000.00	30,000.00	
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	
001212002-5337-TRAINING/CONFERENCES	70,000.00	50,000.00	50,000.00	
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS TRADITIONALLY NOT TRAINED NEW OR EXISTING OFFICERS/SUPERVISORS AT A HIGHER LEVEL THAN THE PERSONNEL THEY SUPERVISE. THIS IS REQUIRED BY OSHA AND IS JUST GOOD PRACTICE FOR A COMPETENT WORKFORCE. THE DEPARTMENT HAS TRIED TO MOVE IN THIS DIRECTION. THE $ 15,000 ADDITIONAL FUNDING REQUESTED IS PRIMARILY FOR THIS PURPOSE. IT INCLUDES FUNDS TO SEND NEWLY PROMOTED OFFICERS TO OFFICER LEVEL TRAINING WHEN PROMOTED. THE REMAINDER WILL BEGIN TO TRAIN EXISTING OFFICERS IN MANAGEMENT/LEADERSHIP. THE DEPARTMENT SEVERAL YEARS AGO IMPLEMENTED TRAINING SOFTWARE FOR ALL FIREFIGHTERS. THE PROGRAM ALLOWS INSTRUCTION AND TESTING VIA A FIRE STATION COMPUTER. THE ANNUAL COST OF THIS PROGRAM IS 10,000. MOST OF THE REMAINING COSTS ARE FOR PURCHASING NEW TRAINING MATERIALS. THIS INCLUDES SUPPLIES FOR MAKING SAFE, DONATED BUILDINGS FOR USE FOR FIREFIGHTER TRAINING AND PURCHASE OF NEW CPR MANNEQUINS THIS YEAR. THE DEPARTMENT HAS MOVED TOWARD PROVIDED MORE EMS TRAINING IN-HOUSE VERSUS PAYING NBEMS FOR CLASSES. THE NEW MANNEQUINS WERE PART OF THIS. THE REMAINING MONEY PAYS THE CT FIRE ACADEMY FOR IN-SERVICE CLASSES IN NEW BRITAIN OR FOR NBFD FIREFIGHTERS ATTENDING CLASSES ON THE CFA CAMPUS IN WINDSOR LOCKS. IN-SERVICE CLASSES ARE VERY COST-EFFECTIVE SINCE FIREFIGHTERS ARE ALREADY ON-DUTY WHEN TRAINED. A TRAINING LINE ITEM OF A MINIMUM OF $ 60,000 IS STRONGLY REQUESTED.	70,000.00	70,000.00	70,000.00	
BF&T RECOMMENDED REDUCTION		-20,000.00	-20,000.00	

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001212002-5412-TELECOMMUNICATIONS	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	
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	30,000.00	30,000.00	25,000.00	
COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL REPAIRS TO MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC. RECENTLY, A HEATING BOILER REPAIRED 6 MONTHS AGO COST ANOTHER $1000 TO REPAIR. THIS HEATING UNIT IS 45 YEARS OLD. OVERHEAD DOOR REPAIRS AND DAMAGE ARE ALSO PAID FROM THIS ITEM. RECENTLY, A 30 YEAR OLD OVERHEAD DOOR FELL APART AS IT OPENED. THIS WAS REPLACED AT A COST OF $2300. THE NBFD STATIONS ARE OLD AND TIRED AND THIS ITEM IS STRAINED. RECENT BONDED MONEY WILL ASSIST IN CAPITAL UPGRADES OF SOME OF THESE SYSTEMS.	30,000.00	30,000.00	30,000.00	
MAYOR'S PROPOSED REDUCTION			-5,000.00	
001212002-5436-EQUIPMENT MAINT & REPAIR	20,000.00	18,000.00	18,000.00	
THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSE AND LADDERS. THIS ITEM HAS ALSO PAID FOR A DEPARTMENT-WIDE FIREFIGHTER GEAR REPAIR PROGRAM THAT WAS CONDUCTED THIS YEAR. THIS LINE WAS ALSO TAPPED RECENTLY SINCE FUNDS WERE GIVEN BACK IN THE ABOVE 5435 LINE AND IT WAS RUNNING SHORT. CONSEQUENTLY, A STATION MECHANICAL REPAIR WAS JUST TAKEN FROM THIS LINE ITEM.	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001212002-5611-OFFICE SUPPLIES	1,500.00	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	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001212002-5621-HEAT AND GAS	56,000.00	56,000.00	50,000.00	
FUEL REQUIRED FOR SIX FIRE HOUSES; FIRE HOUSES UTILIZE VARIOUS COMBINATIONS OF HEATING FUEL.	56,000.00	56,000.00	56,000.00	
MAYOR'S PROPOSED REDUCTION			-6,000.00	
001212002-5622-ELECTRICITY	70,000.00	70,000.00	62,000.00	
ELECTRICITY FOR SIX (6) FIREHOUSES.	70,000.00	70,000.00	70,000.00	
MAYOR'S PROPOSED REDUCTION			-8,000.00	
001212002-5624-MOTOR FUEL/OIL	3,500.00	3,500.00	3,500.00	
GREASE & OIL ANTIFREEZE FOR FIRE APPARATUS AND SUPPORT VEHICLES.	3,500.00	3,500.00	3,500.00	

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001212002-5659-OPERATING MATERIAL & SUPPLIES	90,000.00	75,000.00	75,000.00	
THIS ITEM IS THE WORKHORSE OF THE BUDGET AS IT COVERS COSTS FOR ALL 6 FIRE STATIONS. THIS INCLUDES EVERYTHING FROM TOILET PAPER AND PAPER TOWELS TO NEW FIRE HOSE AND REPLACEMENT OF OLD OR DAMAGED FIRE EQUIPMENT. IT ALSO INCLUDES EMS EQUIPMENT / SUPPLIES AND FURNITURE. THE DEPARTMENT "ACQUIRED" APPROXIMATELY 50 CHAIRS FROM THE OLD POLICE STATION TO USE IN THE FIRE STATIONS TO REDUCE PRESSURE ON THIS LINE ITEM. THE CHAIRS WERE MUCH BETTER THAN WHAT WAS BEING USED IN THE STATIONS. THE DEPARTMENT HAS NOT TYPICALLY REPLACED FIRE/RESCUE EQUIPMENT UNTIL IT WAS OBSOLETE. IN THE PROCESS, WE ARE REPAIRING EQUIPMENT THAT IS OUTDATED AND COST A LOT TO REPAIR AND WE PERPETUATED THE USE OF OBSOLETE EQUIPMENT. THE DEPARTMENT IS ATTEMPTING TO ROUTINELY REPLACE OLD, OUTDATED EQUIPMENT. THIS PROVIDES FIREFIGHTERS WITH MODERN EQUIPMENT THAT DOES NOT REQUIRE EXPENSIVE REPAIRS. MOST IMPORTANTLY, IT ALLOWS OUR FIREFIGHTERS TO PROVIDE THE BEST SERVICE TO THE PUBLIC. THE REDUCED AMOUNT OF $ 75,000 WILL AFFECT THE PURCHASE OF NEW EQUIPMENT BUT IS ACCEPTABLE.	90,000.00	90,000.00	90,000.00	
BF&T RECOMMENDED REDUCTION		-15,000.00	-15,000.00	
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	75,000.00	60,000.00	60,000.00	
THIS ITEM COVERS THE COST OF MAINTAINING A FLEET OF 36 EMERGENCY AND NON-EMERGENCY TRUCKS, CARS AND TRAILERS. IN ADDITION, DOZENS OF LAWN MOWERS, SNOW BLOWERS AND OTHER SIMILAR EQUIPMENT IS INCLUDED. DUE TO AN AGING APPARATUS FLEET THE COST TO MAINTAIN VEHICLES IS ESCALATING. FIRE APPARATUS IS EXPENSIVE TO MAINTAIN AND REPAIR. A FIRE TRUCK TIRE ALONE COSTS ABOUT $700. THE REQUEST WAS FOR $75,000 AND REDUCED TO $60,000. IT IS REQUESTED TO AT LEAST KEEP IT AT THE PRESENT LEVEL OF $70,000.	75,000.00	75,000.00	75,000.00	
BF&T RECOMMENDED REDUCTION		-15,000.00	-15,000.00	
	12,706,318.00	**11,177,089.00**	**9,977,089.00**	
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	805,549.00	879,363.00	879,363.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDES OFF LINE STAFF POSITIONS AND LINE DEPUTY CHIEFS. ALL POSITIONS REQUIRED BY CONTRACT.	805,549.00	805,549.00	805,549.00	
BF&T RECOMMENDED INCREASE TRUE UP FTS		73,814.00	73,814.00	
001212003-5122-OVERTIME	210,000.00	150,000.00	150,000.00	
WHILE THIS LINE WOULD SUGGEST THAT ALL THESE PERSONNEL ARE OFF-LINE AND NOT TYPICALLY RECEIVING OVERTIME, THAT IS NOT THE CASE. THE FOUR LINE DEPUTY CHIEFS / SHIFT COMMANDERS ARE INCLUDED AND THUS THEIR OT IS INCLUDED. THIS IS OVERTIME TO COVER VACATION, HOLIDAY AND SICK TIME.	210,000.00	210,000.00	210,000.00	
BF&T RECOMMENDED REDUCTION		-60,000.00	-60,000.00	
001212003-5123-LONGEVITY	3,625.00	3,958.00	3,958.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,625.00	3,625.00	3,625.00	

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BF&T RECOMMENDED INCREASE		333.00	333.00	
001212003-5127-UNIFORMS & CLOTHING	5,050.00	5,470.00	5,470.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	5,050.00	5,050.00	5,050.00	
BF&T RECOMMENDED INCREASE		420.00	420.00	
	1,024,224.00	**1,038,791.00**	**1,038,791.00**	
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	786,150.00	711,344.00	711,344.00	
ALL PERSONNEL OF THE FIRE MARSHAL'S OFFICE. INCLUDES FIRE MARSHAL, ASST. FIRE MARSHAL AND FIRE INSPECTORS. REFER TO PERSONNEL SCHEDULE FOR DETAILS.	786,150.00	786,150.00	786,150.00	
BF&T RECOMMENDED REDUCTION -TRUE UP FTS		-74,806.00	-74,806.00	
001212004-5122-OVERTIME	35,000.00	28,000.00	28,000.00	
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK TIME FOR FIRE INVESTIGATORS AND AFTER HOURS FIRE SAFETY AND CODE ISSUES.	35,000.00	35,000.00	35,000.00	
BF&T RECOMMENDED REDUCTION		-7,000.00	-7,000.00	
001212004-5123-LONGEVITY	3,925.00	3,625.00	3,625.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,925.00	3,925.00	3,925.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001212004-5127-UNIFORMS & CLOTHING	4,800.00	4,800.00	4,800.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. $600 PER EMPLOYEE. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	4,800.00	4,800.00	4,800.00	
001212004-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	3,000.00	
ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. MANY OF THE NEEDED CLASSES ARE OFFERED FOR FREE FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS NOT AVAILABLE FROM THE STATE MUST BE PAID FOR FROM THIS ITEM. THE FMO ALSO HAVE SUPERVISORS THAT HAVE NOT, BUT WILL, BE SENT TO TRAINING NEXT YEAR.	3,000.00	3,000.00	3,000.00	
001212004-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
SUPPLIES FOR ACTIVITY - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00	500.00	500.00	

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001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. OCCASIONALLY, LARGER ITEMS MUST BE PURCHASED. FOR EXAMPLE, TWO DIGITAL CAMERAS WERE JUST PURCHASED FOR FIRE INVESTIGATIVE PURPOSES. THE OLDER CAMERAS WERE FOUND NOT TO BE ADEQUATE FOR COMPETENT, LEGAL FIRE INVESTIGATIONS. THE DEPARTMENT HAD ALREADY REDUCED THE REQUEST $500 TO $2000.	2,000.00	2,000.00	2,000.00	
001212004-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
THIS COVERS MEMBERSHIPS NEEDED FOR THE FMO SUCH AS THE NATIONAL FIRE PROTECTION ASSOCIATION FOR FIRE CODE ACCESS INFORMATION. ALSO INCLUDES MEMBERSHIP IN THE CT FIRE MARSHAL'S ASSOCIATION AND INTERNATIONAL ARSON INVESTIGATORS ASSOCIATION.	1,000.00	1,000.00	1,000.00	
001212004-5825-FIRE PREVENTION	4,000.00	4,000.00	4,000.00	
THIS ITEM PURCHASES ALL THE FIRE PREVENTION MATERIALS FOR THE DEPARTMENT'S PUBLIC FIRE EDUCATION PROGRAM. SOME OF THESE ARE BROCHURES FOR ADULTS BUT THE MAJORITY OF IT IS FOR THE ENTIRE ELEMENTARY SCHOOL POPULATION. THIS INCLUDES COLORING BOOKS WITH SAFETY THEMES AND OF COURSE THE TRADITIONAL PLASTIC FIRE HELMETS.	4,000.00	4,000.00	4,000.00	
	840,375.00	**758,269.00**	**758,269.00**	
001212005-EMERGENCY MANAGEMENT				
001212005-5121-FULL TIME SALARIES	112,039.00	86,710.00	86,710.00	
THE FIRE CHIEF ALSO IS THE EMERGENCY MANAGEMENT DIRECTOR ANOTHER STAFF POSITION ALSO SERVES AS THE DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT. SALARIES BETWEEN THESE TWO POSITIONS ARE SPLIT BETWEEN THE FIRE DEPARTMENT SALARY ACCOUNT AND EMERGENCY MANAGEMENT SALARY ACCOUNT.	112,039.00	112,039.00	112,039.00	
BF&T RECOMMENDED REDUCTION TRUE UP FTS, CHANGE EMPG %'S		-25,329.00	-25,329.00	
001212005-5122-OVERTIME	1,500.00	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.	1,500.00	1,500.00	1,500.00	
001212005-5123-LONGEVITY	475.00	380.00	380.00	
REFER TO PERSONNEL SCHEDULE.	475.00	475.00	475.00	
BF&T RECOMMENDED REDUCTION		-95.00	-95.00	
001212005-5127-UNIFORMS & CLOTHING	1,000.00	980.00	980.00	
CONTRACTUAL UNIFORMS & CLOTHING $600 REFER TO PERSONNEL SCHEDULE UNIFORMS AND CLOTHING FOR EMERG. MNGT AND CERT $400.	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED REDUCTION		-20.00	-20.00	
001212005-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	
RECRUITMENT MATERIALS, TRAINING COSTS, CONFERENCES AND RELATED TRAINING MATERIALS FOR THE COMMUNITY EMERGENCY RESPONSE TEAM (CERT).	500.00	500.00	500.00	
001212005-5411-WATER/SEWER CHARGES	150.00	150.00	150.00	
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	150.00	150.00	150.00	
001212005-5412-TELECOMMUNICATIONS	300.00	300.00	300.00	
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	300.00	300.00	300.00	
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,500.00	1,500.00	1,500.00	
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	1,500.00	1,500.00	1,500.00	
001212005-5436-EQUIPMENT MAINT & REPAIR	10,000.00	5,000.00	5,000.00	
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	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001212005-5440-RENTALS/SUPPLIES EQUIP	10,000.00	5,000.00	5,000.00	
EQUIPMENT PURCHASE AND RENTAL FOR EMEREGENCY MANAGEMENT PROGRAM. INCLUDES PURCHASE OF NEW COTS AND OTHER SUPPLIES NEEDED FOR SHELTER OPERATIONS. INCLUDES COSTS OF OPERATION OF SHELTERS.	10,000.00	10,000.00	10,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001212005-5610-POSTAGE, COPIES & SCANS	10.00	10.00	10.00	
POSTAGE, COPIES, & SCANS.	10.00	10.00	10.00	
001212005-5611-OFFICE SUPPLIES	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	
001212005-5621-HEAT AND GAS	4,000.00	3,000.00	3,000.00	
HEATING FUEL AND NATURAL GAS FOR 613 EAST ST.	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212005-5622-ELECTRICITY	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	
	143,774.00	**107,330.00**	**107,330.00**	

Employee Pay Assignment by Index Key

JON - I DID NOT UPDATE ACT---- LONGEVITY COLUMNS

	Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY'15 Annual	Acting	Stand by	Driver	Edu.	$50 Diff.	FTS Total	Clothing	L Years	Longevity
	RONALTER, THOMAS	E00540	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	3	4	61,469				200		61,669	300		238
	VACANT		001212001-5121	FRAFIRCHF-ASSISTANT FIRE CHIEF	UNAF	7	8	80,903				400		0	0		0
1	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	56,595						56,595	0	7	125
								287,749						207,046	900		663
2	BROPHY, JAMES J.	E01375	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	11	C	85,221						85,221	550		475
3	LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
4	KEOUGH, KENNETH	E0877	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
5	FROHOCK, RICHARD	E00561	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
6	FIORI, JAMES	E0653	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221				400		85,621	550		475
7	COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
8	WALSH, PAUL	E00655	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
9	MORGAN, SCOTT	E00726	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	85,221						85,221	550		475
10	BALUKAS, DALE	E00290	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500			400		85,621	550		475
11	MARTIN, DONALD	E00448	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500				2,600	83,271	600		475
12	COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
13	RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
14	CAFFERY, WILLIAM	E00647	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
15	KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
16	BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
17	TUREK, GARY	E00763	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
18	MALONEY, MICHAEL	E00764	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
19	LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
20	CARIGNAN, KEVIN	E00881	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
21	DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
22	DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
23	BERRY, MICHAEL B.	E01324	001212005-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
24	OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500			200		80,871	600		475
25	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
26	SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
27	PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
28	LEGEYT, MARK	E02199	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
29	DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
30	CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
31	ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
32	DIGALBO, MARK	E04124	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
33	LT VACANCY		001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,671	550		475
34	LT VACANCY		001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	80,171	500					80,761	550		475
35	PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763	12,000		6,188			80,761	550		475
36	SENK, JOSEPH JR.	E00597	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			86,951	550		475
37	SCARLETT, ROBERT	E00598	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
38	SHEA, CHRISTOPHER	E00599	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
39	ANDERSON, CRAIG	E00649	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
40	WALLACE, CHRISTOPHER	E00654	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
41	CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
42	FABRETTI, JAMES	E00674	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
43	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
44	MARCHEWKA, JOHN	E00703	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
45	OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
46	KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
47	PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
48	RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
49	FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		475
50	CZEREPUSZKO, STEVEN T	E03695	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
51	SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
52	ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
53	MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300

54	WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
55	MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
56	BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
57	STEWART, RYAN L	E04762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
58	PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
59	CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
60	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
61	NOVAK, RYAN	E04905	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
62	REEVES, BRIAN	E04906	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
63	DICICCO, JOSEPH	E04907	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
64	COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
65	TIRADO, ANTHONY	E04909	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		300
66	DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		300
67	STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
68	STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				400		69,163	550		
69	JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
70	KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
71	ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
72	ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
73	TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
74	YAGMIN, MICHAEL T	E05198	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
75	CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
76	MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
77	BELANGER, CHRISTOPHER	E05239	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
78	MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
79	BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
80	BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
81	BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
82	SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
83	BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
84	JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
85	PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
86	CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
87	MORELL, DEBRA	E05579	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
88	DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
89	DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
90	GOODKOFSKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
91	COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
92	MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
93	SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
94	HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
95	FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
96	BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763			6,188			74,951	550		
97	PAPA, NICHOLAS	E05722	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				200		68,963	550		
98	GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
99	MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
100	BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
101	TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
102	KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763				400		69,163	550		
103	CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
104	FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
105	GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
106	GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
107	JOHNSON, SCOTT	E05733	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
108	PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
109	SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
110	FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
111	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
112	DORON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
113	DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		

114	CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
115	DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
116	ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
117	CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
118	MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
119	DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	68,763						68,763	550		
120	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	63,454						63,454	550		
121	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	63,454						63,454	550		
122	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	63,454						0	0		
				Fire Union Concessions - To Be Determined										(1,081,000)			
							Sum:	8,721,260				2,000		7,797,914	66,100		27,025
123	VACANCY		001212003-5121	FRCPTNPL - CAPTAIN OF PLANNING	992	7	C	85,221					2,600	87,821	600		475
124	MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						96,724	550		475
125	FIORI, DAVID	E00410	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724				400		97,124	550		475
126	LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						96,724	550		475
127	VACANT	E00877	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	96,724						96,724	550		475
128	MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	96,724						96,724	600		475
129	CAVALLO, DENNIS	E00387	001212003-5121	FRFRMECH - FIRE DEPT MECHANIC	992	9	C	88,782						88,782	550		475
130	OLSON, JEFFREY S	E03699	001212003-5121	FRFRMECH - FIRE DEPT MECHANIC	992	1	C	83,947	2,500					86,447	550		300
131	MATTESON, KEVIN	E05729	001212003-5121	FRMAINTC - MAINTENANCE WORKER	992	1	C	68,763	2,500				2,600	73,863	550		
132	VACANT	E01324	001212005-5121	FRFIRMNH - FIRE HAZARDOUS MATERIALS	992	4	C	56,120	350			140	1,820	58,430	420		333
							Sum:	810,333						879,363	5,470		3,958
133	VACANT		001212004-5121	FRFRMSHL - FIRE MARSHAL	992	11	C	96,724		1,900				98,624	600		475
134	VACANT		001212004-5121	FRAFMSHL-ASSISTANT FIRE MARSHAL	992	10	C	89,348	4,000	1,700				95,048	600		475
135	CROWLEY, BRIAN	E00441	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
136	PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
137	DECCY, RAY	E00644	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
138	ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
139	CHOZICK, LEONARD	E00915	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	5	C	83,612	1,000	1,600				86,212	600		475
140	IRIZARRY, EDDIE J	E04761	001212004-5121	FRFRINSP - FIRE INSPECTOR	992	3	C	83,612	1,000	1,600		400		86,612	600		300
							Sum:	687,744	10,000	13,200				711,344	4,800		3,625
	RONALTER, THOMAS	E00540	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF	3	4	61,469				200		61,669	300		238
	VACANT	E01324	001212005-5121	FRFIRMNH - FIRE HAZARDOUS MATERIALS	992	4	C	24,051	150			60	780	25,041	180		143
	CERT UNIFORMS														500		
														86,710	980		380
								21,155,812	50,000	26,400	191,828	5,800	10,400	9,682,377	78,250		35,650

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.

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TELECOMMUNICATIONS											
001213001-4222	STATE	0.00	0.00	1,995.00	0.00	6,250.00	0.00	0.00	0.00	0.00	
Total TELECOMMUNICATIONS		**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 13-DISPATCH		**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 001-GENERAL FUND		**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Expenditure											
001-GENERAL FUND											
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,003,627.00	983,159.67	1,010,921.95	1,122,867.61	1,257,986.00	799,354.57	1,329,597.00	1,141,066.00	1,141,066.00	
001213001-5122	OVERTIME	192,436.00	156,342.10	182,483.50	188,609.35	55,000.00	179,024.22	60,000.00	100,000.00	100,000.00	
001213001-5123	LONGEVITY	5,490.00	5,340.00	5,370.00	6,150.00	5,650.00	0.00	5,075.00	5,075.00	5,075.00	
001213001-5124	PART TIME SALARIES	80,466.00	107,491.01	58,357.90	41,623.97	80,000.00	51,787.06	73,838.00	65,000.00	65,000.00	
001213001-5127	UNIFORMS & CLOTHING	1,481.00	2,279.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001213001-5337	TRAINING/CONFERENCES	-3,868.00	5,264.73	333.88	7,825.68	8,250.00	2,268.90	4,000.00	4,000.00	4,000.00	
001213001-5352	DATA PROCESSING	-2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001213001-5412	TELECOMMUNICATIONS	133,665.00	124,560.11	135,521.47	144,494.18	140,000.00	110,889.36	140,000.00	140,000.00	140,000.00	
001213001-5434	MAINTENANCE CONTRACTS	111,169.00	112,977.46	85,508.47	78,884.71	135,000.00	50,874.99	326,630.00	326,630.00	326,630.00	
001213001-5436	EQUIPMENT MAINT & REPAIR	8,559.00	-1,138.46	9,047.35	7,462.98	8,000.00	6,617.15	12,000.00	10,000.00	10,000.00	
001213001-5610	POSTAGE, COPIES & SCANS	0.00	526.44	45.60	21.35	800.00	646.68	1,200.00	900.00	900.00	
001213001-5611	OFFICE SUPPLIES	1,926.00	1,790.48	1,707.66	1,138.69	1,000.00	538.51	1,500.00	1,000.00	1,000.00	
001213001-5659	OPERATING MATERIAL &	1,445.00	822.52	2,562.00	2,947.19	3,000.00	0.00	5,000.00	2,500.00	2,500.00	
001213001-5740	OTHER MISC EQUIP	4,999.00	3,575.16	2,600.00	1,712.63	2,500.00	1,532.92	2,500.00	2,000.00	2,000.00	
001213001-5811	GRANTS & CONTRIBUTIONS	57,685.00	53,272.00	54,572.00	55,200.00	57,925.00	67,127.35	66,619.00	66,619.00	66,619.00	
Total TELECOMMUNICATIONS		**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	
Total 13-DISPATCH		**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	
Total 001-GENERAL FUND		**1,596,702.00**	**1,256,806.36**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	
	Revenues:	**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	**1,864,790.00**
	Net Revenue less Expenditures:	**-1,596,702.00**	**-1,556,262.38**	**-1,547,036.78**	**-1,658,938.34**	**-1,748,861.00**	**-1,270,661.71**	**-2,027,959.00**	**-1,864,790.00**	**-1,864,790.00**	**-1,864,790.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,329,597.00	1,141,066.00	1,141,066.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS, STEP INCREMENTS AND TOP STEP BONUSES FOR TELECOMMUNICATORS.	1,329,597.00	1,329,597.00	1,329,597.00	
NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.				
BF&T RECOMMENDED REDUCTION REMOVE VACANCIES - 3 TELECOMMUNICATORS AND 1 ADMIN ASST		-188,531.00	-188,531.00	
001213001-5122-OVERTIME	60,000.00	100,000.00	100,000.00	
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	60,000.00	60,000.00	60,000.00	
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
BF&T RECOMMENDED INCREASE		40,000.00	40,000.00	
001213001-5123-LONGEVITY	5,075.00	5,075.00	5,075.00	
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY AND TOP STEP BONUSES.	5,075.00	5,075.00	5,075.00	
001213001-5124-PART TIME SALARIES	73,838.00	65,000.00	65,000.00	
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	73,838.00	73,838.00	73,838.00	
BF&T RECOMMENDED REDUCTION		-8,838.00	-8,838.00	
001213001-5337-TRAINING/CONFERENCES	4,000.00	4,000.00	4,000.00	
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	4,000.00	4,000.00	4,000.00	
001213001-5412-TELECOMMUNICATIONS	140,000.00	140,000.00	140,000.00	
COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, SHARED INTERNET ACCESS, COSTS OF TRUNK LINES AND RADIO CIRCUITS, DATA CIRCUITS INCLUDING FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, TELEPHONB MOVES AND CHANGES, LONG DISTANCE AND OPERATED ASSISTANCE. INCLUDES WIDE AREA NETWORK WITH THE CITY OF HARTFORD AND THE CITY OF BRIDGEPORT(18K)AND POLICE HEADQUARTERS.	140,000.00	140,000.00	140,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5434-MAINTENANCE CONTRACTS	326,630.00	326,630.00	326,630.00	
MAINTENANCE EXPENSE TOTAL $12,000 NETWORK AND RELATED EXPENSES TOTAL $53,605 QUALITY ASSURANCE SOFTWARE AND AUDIO RECORDING TOTAL $14,649 MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $30,170 SOFTWARE MAINTENANCE TOTAL $166,946 UPS SUPPORT AND MAINTENANCE TOTAL $6,760 IT STORAGE INFRASTRUCTURE TOTAL $10,500 SPECIALTY INFRASTRUCTURE TOTAL $7,000 RISK POOL TOTAL $25,000	326,630.00	326,630.00	326,630.00	
001213001-5436-EQUIPMENT MAINT & REPAIR	12,000.00	10,000.00	10,000.00	
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS.	12,000.00	12,000.00	12,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001213001-5610-POSTAGE, COPIES & SCANS	1,200.00	900.00	900.00	
POSTAGE FOR DEPARTMENT.	1,200.00	1,200.00	1,200.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001213001-5611-OFFICE SUPPLIES	1,500.00	1,000.00	1,000.00	
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	1,500.00	1,500.00	1,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001213001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	2,500.00	2,500.00	
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDED REDUCTION		-2,500.00	-2,500.00	
001213001-5740-OTHER MISC EQUIP	2,500.00	2,000.00	2,000.00	
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	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001213001-5811-GRANTS & CONTRIBUTIONS	66,619.00	66,619.00	66,619.00	
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.	66,619.00	66,619.00	66,619.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2015

As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
	2,027,959.00	1,864,790.00	1,864,790.00	

Employee Pay Assignment by Index Key

Employee Name	Employee ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
LAUSCH, MARIE	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	8	54,207	0	450	55,332	19	675
SPERRY, CARTER	E02180	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR1	UE 222	1	8	58,002	0	450	59,027	18	575
DONNELLY, JAMES	E02364	001213001-5121	PSDIRPSF - DIRECTOR OF PUBLIC SAFETY	818	14	8	107,710	0	800	109,110	17	600
PIENKOWSKI, MARGARET A	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	8	54,207	0	450	55,232	15	575
CLOUKEY, NADINE	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	UE 222	3	4	64,370	0	450	65,395	15	575
JACOBSEN, CHRISTIAN A	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	UE 222	2	4	59,138	0	450	60,163	15	575
PATTERSON, SUZANNE F	E02802	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	UE 222	2	4	56,863	0	450	57,813	14	500
MITNEY, EMILY	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	8	54,207	0	450	55,157	14	500
TUTTLE, WILLIAM F	E05029	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2	UE 222	2	4	59,145	0	450	59,595	8	0
STEELE, SEAN	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3	UE 222	3	4	66,944	0	450	67,394	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	UE 222	1	8	56,375	0	450	56,825	6	0
HOOK, MARGARET	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	8	58,002	0	450	58,452	6	0
PABON, SHANNON	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	6	52,100	815	0	52,914	4	0
GONZALEZ, PATRICIA	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	6	53,603	1,784	0	55,387	4	0
MEIGEL, JOHN	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	6	52,100	1,733	0	53,833	3	0
VACANT (11-7)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 3	UE 222	3	2	62,425	0		62,925	14	500
VACANT (8-4)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	2	42,468	458	0	42,926	0	0
VACANT (4-12)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	2	44,166	476	0	44,643	0	0
VACANT (12-8)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	2	45,440	490	0	0	0	0
VACANT (6-2)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	2	44,591	0	0	0	0	0
VACANT (10-6)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	2	43,742	0	0	0	0	0
VACANT		001213001-5121	ADMIN. ASSISTANT		1	1	54,267	0	0	0	0	0
			SUBTOTAL				1,313,016	5,756	5,750	1,141,066		5,075

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
STREET LIGHTING										
001214001-5622 ELECTRICITY	779,277.00	808,741.29	767,666.25	900,008.06	815,000.00	521,115.73	900,000.00	900,000.00	900,000.00	
Total STREET LIGHTING	**779,277.00**	**808,741.29**	**767,666.25**	**900,008.06**	**815,000.00**	**521,115.73**	**900,000.00**	**900,000.00**	**900,000.00**	
Total 14-BUILDING/CODE ENF	**779,277.00**	**808,741.29**	**767,666.25**	**900,008.06**	**815,000.00**	**521,115.73**	**900,000.00**	**900,000.00**	**900,000.00**	
Total 001-GENERAL FUND	**779,277.00**	**808,741.29**	**767,666.25**	**900,008.06**	**815,000.00**	**521,115.73**	**900,000.00**	**900,000.00**	**900,000.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**779,277.00**	**808,741.29**	**767,666.25**	**900,008.06**	**815,000.00**	**521,115.73**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
Net Revenue less Expenditures:	**-779,277.00**	**-808,741.29**	**-767,666.25**	**-900,008.06**	**-815,000.00**	**-521,115.73**	**-900,000.00**	**-900,000.00**	**-900,000.00**	**-900,000.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	900,000.00	900,000.00	900,000.00	
ELECTRIC TO POWER STREET LIGHTS	900,000.00	900,000.00	900,000.00	
	900,000.00	**900,000.00**	**900,000.00**	

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

BUILDING COMMISSION

BUILDING COMMISSION MEMBERS

Gary Robinson, Chairperson
Robert Ames
John Canora

Peter Dudanowicz
Vacant

HOUSING CODE BOARD OF APPEALS COMMISSION

HOUSING CODE BOARD OF APPEALS COMMISSION MEMBERS

Arthur Basdekian
Piotr Ceglarz
John Gineo

Hunter Mathena
Vacant

HEALTH

The Health Division of the City of New Britain is dedicated 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: Health Per Capita Grant; Immunization Grant; STD Grant; PHS Grant; Public Health Emergency Preparedness Grant; Access to Health Grant; Lead Grant

BOARD OF HEALTH COMMISSION MEMBERS

Diane Domejczyk, Chairperson

Joanna Piascik

Roberta Chant
Karen Fiori
Rita Grygus

Wanda Radzewicz
Jessica Reder

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/RELOCATIONS

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.

In addition, this division maintains responsibility for assisting tenants that are at risk of becoming displaced or are displaced and/or subsequently relocated due to building condemnation.

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-4300	BUILDING PERMITS	430,434.00	230,054.51	1,011,119.11	921,801.92	1,000,000.00	644,313.36	300,000.00	300,000.00	720,000.00	
001214002-4301	ELECTRICAL PERMITS	87,720.00	62,016.14	55,764.86	102,017.24	150,000.00	120,639.93	59,000.00	59,000.00	59,000.00	
001214002-4302	PLUMBING PERMITS	32,965.00	20,403.14	22,664.09	51,643.94	70,000.00	31,455.48	20,000.00	20,000.00	20,000.00	
001214002-4303	CERTIFICATE OF OCCUPANCY	42,059.00	25,454.00	41,634.00	70,365.50	100,000.00	62,689.50	35,000.00	35,000.00	70,000.00	
001214002-4304	SPRINKLERS	8,330.00	8,043.40	3,830.03	5,230.91	20,000.00	14,439.06	5,000.00	5,000.00	5,000.00	
001214002-4305	ZONING PERMIT	2,010.00	1,660.00	2,410.00	5,091.84	5,000.00	2,484.56	2,000.00	2,000.00	2,000.00	
001214002-4306	DEALER/REPAIR PERMIT	1,550.00	322.00	1,288.00	570.00	5,000.00	0.00	1,000.00	1,000.00	1,000.00	
001214002-4326	HEATING AND COOLING	87,428.00	57,586.55	68,640.57	118,365.47	175,000.00	101,436.40	55,000.00	55,000.00	55,000.00	
001214002-4561	MISCELLANEOUS REVENUE	5,070.00	2,610.10	1,090.10	3,305.65	10,000.00	4,079.84	2,500.00	2,500.00	2,500.00	
001214002-4701	LANDLORD LICENSE	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
Total BUILDING/CODE ENFORCEMENT		**697,566.00**	**408,149.84**	**1,208,440.76**	**1,278,392.47**	**1,735,000.00**	**981,538.13**	**479,500.00**	**479,500.00**	**934,500.00**	
Total 14-BUILDING/CODE ENF		**697,566.00**	**408,149.84**	**1,208,440.76**	**1,278,392.47**	**1,735,000.00**	**981,538.13**	**479,500.00**	**479,500.00**	**934,500.00**	
NURSING											
001522002-4431	FLEET-DOG	0.00	0.00	0.00	0.00	0.00	898.82	0.00	0.00	0.00	
001522002-4437	CLINICAL SERVICES	26,842.00	28,083.38	24,846.57	21,000.42	50,000.00	22,307.72	24,000.00	24,000.00	24,000.00	
001522002-4702	MEDICAID REIMBURSEMENT	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	
Total NURSING		**26,842.00**	**28,083.38**	**24,846.57**	**21,000.42**	**1,450,000.00**	**23,206.54**	**24,000.00**	**24,000.00**	**24,000.00**	
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	56,041.00	65,795.03	64,860.42	64,214.57	150,000.00	15,899.27	66,000.00	70,000.00	81,900.00	
Total ENVIRONMENTAL		**56,041.00**	**65,795.03**	**64,860.42**	**64,214.57**	**150,000.00**	**15,899.27**	**66,000.00**	**70,000.00**	**81,900.00**	
Total 22-HEALTH & WELFARE		**82,883.00**	**93,878.41**	**89,706.99**	**85,214.99**	**1,600,000.00**	**39,105.81**	**90,000.00**	**94,000.00**	**105,900.00**	
Total 001-GENERAL FUND		**780,449.00**	**1,070,539.70**	**1,298,147.75**	**1,363,607.46**	**3,335,000.00**	**1,020,643.94**	**569,500.00**	**573,500.00**	**1,040,400.00**	
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	469,589.00	484,285.24	472,773.65	291,275.96	391,749.00	295,523.48	485,534.00	485,534.00	485,534.00	
001214002-5122	OVERTIME	8,537.00	9,665.44	16,185.22	12,885.33	4,000.00	7,520.45	10,000.00	5,000.00	5,000.00	
001214002-5123	LONGEVITY	4,012.00	3,730.00	2,100.00	700.00	700.00	0.00	700.00	950.00	950.00	
001214002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	18,335.84	0.00	0.00	0.00	
001214002-5127	UNIFORMS & CLOTHING	647.00	514.97	773.20	493.93	900.00	639.95	900.00	900.00	900.00	
001214002-5331	PROFESSIONAL SERVICES	0.00	37.60	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001214002-5336	OTHER PURCHASE SVCS	2,396.00	0.00	4,335.96	0.00	2,500.00	2,500.00	5,000.00	3,500.00	3,500.00	
001214002-5352	DATA PROCESSING	3,804.00	76.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	1,153.00	1,003.44	1,168.95	1,067.97	1,500.00	438.29	1,500.00	1,500.00	1,500.00	
001214002-5434	MAINTENANCE CONTRACTS	400.00	536.30	494.19	457.22	400.00	632.91	500.00	500.00	500.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	122.02	100.00	68.72	200.00	100.00	100.00	
001214002-5540	ADVERTISING	437.00	400.00	0.00	209.00	500.00	237.00	500.00	350.00	350.00	
001214002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	2,836.24	4,434.00	2,500.00	2,138.17	2,500.00	2,500.00	2,500.00	
001214002-5611	OFFICE SUPPLIES	1,783.00	1,923.89	1,279.72	1,199.93	1,200.00	573.15	1,200.00	1,000.00	1,000.00	
001214002-5645	TECHNICAL PUBLICATIONS	0.00	187.20	440.98	175.72	500.00	1,158.80	800.00	800.00	800.00	
001214002-5740	OTHER MISC EQUIP	1,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	2,892.00	1,949.00	1,702.00	1,458.00	2,000.00	1,405.00	2,000.00	1,500.00	1,500.00	
001214002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	8,000.00	945.00	8,000.00	3,000.00	3,000.00	
001214002-5872	REFUNDS	775.00	407.88	3,850.20	500.00	1,000.00	6,226.00	1,000.00	1,000.00	1,000.00	
001214002-5897	MISCELLANEOUS	93.00	36.97	29.99	422.00	100.00	0.00	100.00	0.00	0.00	
Total BUILDING/CODE ENFORCEMENT		**498,472.00**	**504,753.93**	**507,970.30**	**315,401.08**	**418,249.00**	**338,342.76**	**521,034.00**	**508,734.00**	**508,734.00**	
Total 14-BUILDING/CODE ENF		**498,472.00**	**504,753.93**	**507,970.30**	**315,401.08**	**418,249.00**	**338,342.76**	**521,034.00**	**508,734.00**	**508,734.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	134,860.00	142,772.58	78,413.72	88,954.11	68,944.00	53,033.20	68,944.00	68,944.00	68,944.00	
001522001-5122	OVERTIME	1,940.00	2,153.52	2,016.79	1,040.46	1,528.00	658.35	2,195.00	1,000.00	1,000.00	
001522001-5123	LONGEVITY	0.00	0.00	0.00	525.00	525.00	0.00	525.00	525.00	525.00	
001522001-5337	TRAINING/CONFERENCES	0.00	243.00	0.00	0.00	150.00	85.00	150.00	150.00	150.00	
001522001-5412	TELECOMMUNICATIONS	11,388.00	4,762.28	5,245.15	4,577.00	5,000.00	1,878.35	5,000.00	3,500.00	3,500.00	
001522001-5435	BLDG GROUNDS MAINT &	7,009.00	6,948.00	6,673.00	5,145.00	5,000.00	4,424.96	5,420.00	5,420.00	5,420.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	660.00	660.00	726.00	726.00	800.00	726.00	800.00	800.00	800.00	
001522001-5540	ADVERTISING	34.00	0.00	74.00	36.00	100.00	0.00	100.00	100.00	100.00	
001522001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	3,380.11	2,855.78	3,000.00	1,810.55	3,000.00	3,000.00	3,000.00	
001522001-5611	OFFICE SUPPLIES	406.00	499.56	322.95	378.63	400.00	137.75	400.00	400.00	400.00	
001522001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	
001522001-5622	ELECTRICITY	0.00	7,323.28	2,874.31	2,863.05	4,000.00	2,192.70	4,000.00	4,000.00	4,000.00	
001522001-5659	OPERATING MATERIAL &	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522001-5810	DUES/FEES/MEMBERSHIPS	1,030.00	1,446.86	1,315.48	1,127.53	1,450.00	1,097.61	1,450.00	1,450.00	1,450.00	
Total HEALTH ADMINISTRATION		**157,348.00**	**166,809.08**	**101,041.51**	**108,228.56**	**93,397.00**	**66,044.47**	**94,484.00**	**89,289.00**	**89,289.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	266,813.00	269,099.12	274,546.43	211,447.87	333,262.00	196,419.80	335,947.00	257,466.00	252,164.00	
001522002-5122	OVERTIME	328.00	1,108.00	3,164.04	1,283.24	500.00	116.57	2,000.00	1,000.00	1,000.00	
001522002-5123	LONGEVITY	525.00	525.00	1,050.00	1,050.00	1,050.00	0.00	1,125.00	525.00	588.00	
001522002-5124	PART TIME SALARIES	7,141.00	5,054.00	3,333.75	6,322.65	11,000.00	10,457.87	11,000.00	11,000.00	11,000.00	
001522002-5127	UNIFORMS & CLOTHING	1,065.00	852.00	1,023.00	810.00	810.00	0.00	1,065.00	1,065.00	1,065.00	
001522002-5336	OTHER PURCHASE SVCS	12,917.00	211.28	14,930.28	12,923.95	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00	
001522002-5337	TRAINING/CONFERENCES	244.00	368.00	350.00	0.00	250.00	170.00	250.00	250.00	250.00	
001522002-5436	EQUIPMENT MAINT & REPAIR	1,215.00	1,000.00	985.00	0.00	1,000.00	1,823.00	2,000.00	2,000.00	2,000.00	
001522002-5540	ADVERTISING	58.00	50.00	187.00	154.87	300.00	0.00	100.00	100.00	100.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522002-5611	OFFICE SUPPLIES	712.00	697.38	782.31	729.09	700.00	426.81	700.00	700.00	700.00	
001522002-5659	OPERATING MATERIAL &	8,876.00	9,946.39	9,891.15	9,391.01	10,000.00	5,865.98	10,000.00	10,000.00	10,000.00	
001522002-5810	DUES/FEES/MEMBERSHIPS	1,080.00	1,076.00	968.00	808.00	830.00	530.00	1,000.00	1,000.00	1,000.00	
001522002-5897	MISCELLANEOUS	110.00	0.00	29.23	105.00	0.00	0.00	100.00	100.00	100.00	
Total NURSING ENVIRONMENTAL		**301,084.00**	**289,987.17**	**311,240.19**	**245,025.68**	**371,702.00**	**227,810.03**	**379,287.00**	**299,206.00**	**293,967.00**	
001522003-5121	FULL TIME SALARIES	222,175.00	254,939.97	182,542.25	201,100.59	291,080.00	212,391.12	320,443.00	320,443.00	320,443.00	
001522003-5122	OVERTIME	2,826.00	3,707.07	3,962.91	6,382.38	2,500.00	3,931.81	5,000.00	2,500.00	2,500.00	
001522003-5123	LONGEVITY	1,365.00	1,290.00	720.00	1,200.00	600.00	0.00	600.00	600.00	600.00	
001522003-5127	UNIFORMS & CLOTHING	428.00	409.98	351.97	379.97	600.00	519.97	600.00	600.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	92.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	
001522003-5337	TRAINING/CONFERENCES	150.00	0.00	0.00	0.00	250.00	80.00	250.00	250.00	250.00	
001522003-5540	ADVERTISING	135.00	92.00	0.00	72.00	150.00	0.00	150.00	150.00	150.00	
001522003-5611	OFFICE SUPPLIES	288.00	300.00	300.00	299.68	300.00	0.00	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	500.00	926.96	1,000.00	833.03	1,000.00	377.00	1,000.00	1,000.00	1,000.00	
001522003-5810	DUES/FEES/MEMBERSHIPS	610.00	980.00	659.00	720.00	750.00	385.00	1,000.00	1,000.00	1,000.00	
Total ENVIRONMENTAL		**228,477.00**	**262,737.98**	**189,536.13**	**211,087.65**	**297,330.00**	**217,684.90**	**329,443.00**	**326,943.00**	**326,943.00**	
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	83,722.00	84,486.13	73,111.49	116,091.01	122,108.00	93,322.14	64,005.00	64,005.00	64,005.00	
001522004-7010	OTHER FUNDS	0.00	0.00	0.00	0.00	265,849.00	0.00	312,464.00	312,464.00	0.00	
Total GF CONTRIBUTIONS OUTSIDE AG		**83,722.00**	**84,486.13**	**73,111.49**	**116,091.01**	**387,957.00**	**93,322.14**	**376,469.00**	**376,469.00**	**64,005.00**	
Total 22-HEALTH & WELFARE		**770,631.00**	**804,020.36**	**674,929.32**	**680,432.90**	**1,150,386.00**	**604,861.54**	**1,179,683.00**	**1,091,907.00**	**774,204.00**	
Total 001-GENERAL FUND		**1,269,103.00**	**934,368.29**	**1,182,899.62**	**995,833.98**	**1,568,635.00**	**943,204.30**	**1,700,717.00**	**1,600,641.00**	**1,282,938.00**	
	Revenues:	**780,449.00**	**502,028.25**	**1,298,147.75**	**1,363,607.46**	**3,335,000.00**	**1,020,643.94**	**569,500.00**	**573,500.00**	**1,040,400.00**	**1,040,400.00**
	Expenditures:	**1,269,103.00**	**1,308,774.29**	**1,182,899.62**	**995,833.98**	**1,568,635.00**	**943,204.30**	**1,700,717.00**	**1,600,641.00**	**1,282,938.00**	**1,282,938.00**
	Net Revenue less Expenditures:	**-488,654.00**	**-806,746.04**	**115,248.13**	**367,773.48**	**1,766,365.00**	**77,439.64**	**-1,131,217.00**	**-1,027,141.00**	**-242,538.00**	**-242,538.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	300,000.00	300,000.00	720,000.00	
FEES COLLECTED FOR BUILDING PERMITS	300,000.00	300,000.00	300,000.00	
MAYOR'S PROPOSED INCREASE			420,000.00	
001214002-4301-ELECTRICAL PERMITS	59,000.00	59,000.00	59,000.00	
FEES COLLECTED BY ELECTRICAL PERMITS	59,000.00	59,000.00	59,000.00	
001214002-4302-PLUMBING PERMITS	20,000.00	20,000.00	20,000.00	
FEES COLLECTED FOR PLUMBING PERMITS	20,000.00	20,000.00	20,000.00	
001214002-4303-CERTIFICATE OF OCCUPANCY	35,000.00	35,000.00	70,000.00	
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	35,000.00	35,000.00	35,000.00	
MAYOR'S PROPOSED INCREASE			35,000.00	
001214002-4304-SPRINKLERS	5,000.00	5,000.00	5,000.00	
FEES COLLECTED FOR SPRINKLERS	5,000.00	5,000.00	5,000.00	
001214002-4305-ZONING PERMIT	2,000.00	2,000.00	2,000.00	
FEES COLLECTED FOR ZONING PERMITS	2,000.00	2,000.00	2,000.00	
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00	1,000.00	
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00	1,000.00	
001214002-4326-HEATING AND COOLING	55,000.00	55,000.00	55,000.00	
FEES COLLECTED FOR HEATING & COOLING	55,000.00	55,000.00	55,000.00	
001214002-4561-MISCELLANEOUS REVENUE	2,500.00	2,500.00	2,500.00	
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,500.00	2,500.00	2,500.00	
	479,500.00	**479,500.00**	**934,500.00**	
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	24,000.00	24,000.00	24,000.00	
REVENUE FROM CLINICAL SERVICES	24,000.00	24,000.00	24,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
	24,000.00	**24,000.00**	**24,000.00**	
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	66,000.00	70,000.00	81,900.00	
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	66,000.00	66,000.00	66,000.00	
BF&T RECOMENDED INCREASE		4,000.00	4,000.00	
MAYOR'S PROPOSED INCREASE			11,900.00	
	66,000.00	**70,000.00**	**81,900.00**	

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	485,534.00	485,534.00	485,534.00	
REFER TO DETAILED PERSONNEL SCHEDULE	485,534.00	485,534.00	485,534.00	
001214002-5122-OVERTIME	10,000.00	5,000.00	5,000.00	
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	10,000.00	10,000.00	10,000.00	
BF&T RECOMENDED REDUCTION		-5,000.00	-5,000.00	
001214002-5123-LONGEVITY	700.00	950.00	950.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL	700.00	700.00	700.00	
BF&T RECOMMENDATION TO TRUE UP LONGEVITY TO MATCH PERSONNEL SCHEDULES		250.00	250.00	
001214002-5127-UNIFORMS & CLOTHING	900.00	900.00	900.00	
PROTECTIVE AND SAFETY APPAREL	900.00	900.00	900.00	
001214002-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	
SERVICES OF A COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES	100.00	100.00	100.00	
001214002-5336-OTHER PURCHASE SVCS	5,000.00	3,500.00	3,500.00	
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPRTY, AS REQUIRED	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,500.00	-1,500.00	
001214002-5352-DATA PROCESSING	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	500.00	500.00	500.00	
001214002-5412-TELECOMMUNICATIONS	1,500.00	1,500.00	1,500.00	
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	1,500.00	1,500.00	1,500.00	
001214002-5434-MAINTENANCE CONTRACTS	500.00	500.00	500.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACT; SAVIN COPIER SERVICE, XEROX MEMORY TYPEWRITER	500.00	500.00	500.00	
001214002-5436-EQUIPMENT MAINT & REPAIR	200.00	100.00	100.00	
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	200.00	200.00	200.00	
BF&T RECOMENDED REDUCTION		-100.00	-100.00	
001214002-5540-ADVERTISING	500.00	350.00	350.00	
FORMS NCESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	500.00	500.00	500.00	
BF&T RECOMENDED REDUCTION		-150.00	-150.00	
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	
POSTAGE, SCANS & COPIES	2,500.00	2,500.00	2,500.00	
001214002-5611-OFFICE SUPPLIES	1,200.00	1,000.00	1,000.00	
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,200.00	1,200.00	1,200.00	
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
001214002-5645-TECHNICAL PUBLICATIONS	800.00	800.00	800.00	
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHNICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFRENCE BOOKS	800.00	800.00	800.00	
001214002-5810-DUES/FEES/MEMBERSHIPS	2,000.00	1,500.00	1,500.00	
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	
BF&T RECOMENDED REDUCTION		-500.00	-500.00	
001214002-5855-CONTRACTOR EXPENDITURES	8,000.00	3,000.00	3,000.00	
BLIGHT RELATED ACTIVITIES ASSOCIATED TO NON-LOW AND/OR NON-MODERATE INCOME AREAS OF NEW BRITAIN THAT ARE NOT ELIGIBLE FOR HUD REIMBURSEMENT.	8,000.00	8,000.00	8,000.00	
BF&T RECOMENDED REDUCTION		-5,000.00	-5,000.00	
001214002-5872-REFUNDS	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	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5897-MISCELLANEOUS	100.00	0.00	0.00	
UNCLASSIFIED EXPENSES	100.00	100.00	100.00	
BF&T RECOMENDED REDUCTION		-100.00	-100.00	
	521,034.00	**508,734.00**	**508,734.00**	
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	68,944.00	68,944.00	68,944.00	
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	68,944.00	68,944.00	68,944.00	
001522001-5122-OVERTIME	2,195.00	1,000.00	1,000.00	
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. TEN BOARD OF HEALTH MEETINGS BUDGETED.	2,195.00	2,195.00	2,195.00	
BF&T RECOMENDED REDUCTION		-1,195.00	-1,195.00	
001522001-5123-LONGEVITY	525.00	525.00	525.00	
CONTRACTURAL OBLIGATION. REFER TO PRSONNEL SCHEDULE.	525.00	525.00	525.00	
001522001-5337-TRAINING/CONFERENCES	150.00	150.00	150.00	
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	150.00	150.00	150.00	
001522001-5412-TELECOMMUNICATIONS	5,000.00	3,500.00	3,500.00	
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00	5,000.00	5,000.00	
BF&T RECOMENDED REDUCTION		-1,500.00	-1,500.00	
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	5,420.00	5,420.00	5,420.00	
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	5,420.00	5,420.00	5,420.00	
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	
RENTAL OF EQUIPMENT (COPIER); WARRANTY	800.00	800.00	800.00	
001522001-5540-ADVERTISING	100.00	100.00	100.00	
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	100.00	100.00	100.00	
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	
001522001-5611-OFFICE SUPPLIES	400.00	400.00	400.00	
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	400.00	400.00	400.00	
001522001-5621-HEAT AND GAS	2,500.00	0.00	0.00	
HEATING AND NATURAL GAS FOR HEALTH DEPT.-88 PROSPECT ST.	2,500.00	2,500.00	2,500.00	
BF&T RECOMENDED REDUCTION		-2,500.00	-2,500.00	
001522001-5622-ELECTRICITY	4,000.00	4,000.00	4,000.00	
ESTIMATED COST OF LIGHTING	4,000.00	4,000.00	4,000.00	
001522001-5810-DUES/FEES/MEMBERSHIPS	1,450.00	1,450.00	1,450.00	
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	
	94,484.00	**89,289.00**	**89,289.00**	
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	335,947.00	257,466.00	252,164.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED EMPLOYEE COSTS.	335,947.00	335,947.00	335,947.00	
BF&T RECOMENDED REDUCTION		-78,481.00	-78,481.00	
MAYOR'S PROPOSED REDUCTION - REMOVE VACANT NURSE POSITION PARTIALLY FUNDED AT $29,695 & ADD ADMINISTRATIVE ASSISTANT I FROM FINANCE TO BE SPLIT FUNDED BETWEEN HEALTH $24,393 AND HEALTH PER CAPITA GRANT $24,393.			-5,302.00	
001522002-5122-OVERTIME	2,000.00	1,000.00	1,000.00	
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	
BF&T RECOMENDED REDUCTION	-1,000.00	-1,000.00	-1,000.00	
001522002-5123-LONGEVITY	1,125.00	525.00	588.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRACTURAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,125.00	1,125.00	1,125.00	
BF&T RECOMENDED REDUCTION		-600.00	-600.00	
MAYOR'S PROPOSED INCREASE			63.00	
001522002-5124-PART TIME SALARIES	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	
001522002-5127-UNIFORMS & CLOTHING	1,065.00	1,065.00	1,065.00	
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTURAL OBLIGATION.	1,065.00	1,065.00	1,065.00	
001522002-5336-OTHER PURCHASE SVCS	14,000.00	14,000.00	14,000.00	
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	14,000.00	14,000.00	14,000.00	
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	
ANNUAL INFLUENZA CONFERENCE-$35 ASTHMA CONFERENCE-$45 DIABETES CONFERENCE-$125 TOTAL- $205	250.00	250.00	250.00	
001522002-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	
CINTAS FIRE- ANNUAL INSPECTION- $350 CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000 LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346 MICROTECH MICROSCOPE ANNUAL CLEANING-$190 PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245 TOTAL-$2,131	2,000.00	2,000.00	2,000.00	
THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.THE SPRINKLER SYSTEM REQUIRED REPAIRS TOTALING AN ADDITIONAL- $710. THIS YEAR THE SPRINKLER SYSTEM ALSO REQUIRED AN INTERNAL EXAM (FIRE CODE) AND THE REPLACEMENT OF THE 300 PSI GAUGES-$990. THE ADDITIONAL COSTS WERE PAID FROM 001522002-5659 OPERATING MATERIAL & SUPPLIES.				
001522002-5540-ADVERTISING	100.00	100.00	100.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	100.00	100.00	100.00	
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	
001522002-5659-OPERATING MATERIAL & SUPPLIES	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, SPECULUMS ETC.	10,000.00	10,000.00	10,000.00	
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
CT PUBLIC HEALTH ASSOCIATION-$125 CT PUBLIC HEALTH NURSES ASSOCIATION-$120 AMERICAN NURSES ASSOCIATION-$99 AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150 RN LICENSURE-$210 LPN LICENSURE-$65 APRN LICENSURE-$125 TOTAL-$894	1,000.00	1,000.00	1,000.00	
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	
	379,287.00	**299,206.00**	**293,967.00**	
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	320,443.00	320,443.00	320,443.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	320,443.00	320,443.00	320,443.00	
001522003-5122-OVERTIME	5,000.00	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	
BF&T RECOMENDED REDUCTION		-2,500.00	-2,500.00	
001522003-5123-LONGEVITY	600.00	600.00	600.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	600.00	600.00	600.00	
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00	600.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00	600.00	
001522003-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00	100.00	
001522003-5337-TRAINING/CONFERENCES	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	
001522003-5540-ADVERTISING	150.00	150.00	150.00	
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00	150.00	
001522003-5611-OFFICE SUPPLIES	300.00	300.00	300.00	
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00	300.00	
001522003-5659-OPERATING MATERIAL & SUPPLIES	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	
001522003-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	1,000.00	1,000.00	1,000.00	
	329,443.00	**326,943.00**	**326,943.00**	
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	64,005.00	64,005.00	64,005.00	
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 = 73,153 X $0.75485 = $55,219.41. CONTRIBUTION FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. COMMUNITY HEALTH CENTER = $8,785	64,005.00	64,005.00	64,005.00	
001522004-7010-OTHER FUNDS	312,464.00	312,464.00	0.00	

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REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 15 $264,679. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001) REQUIRED CASH MATCH GRANT FOR SYSTEMS OF CARE FY 15 $47,785. REFER TO FUND #248 BUDGET PROPOSAL FOR DETAILED EXPENSES (24852310X-6001)	312,464.00	312,464.00	312,464.00	
MAYOR'S PROPOSED REDUCTION			-312,464.00	
	376,469.00	**376,469.00**	**64,005.00**	

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR	1303	6	4	69,126	0	0	69,126	29	700
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR	1303	6	4	65,226	0	0	65,226	9	0
SUYDAM, SCOTT	E05893	001214002-5121	BDPLRVTH - PLAN REVIEW TECHNICIAN	1303	6	4	65,226	0	0	65,226	6	0
DIGAN, TIMOTHY H	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	10	4	58,268		0	58,268	4	0
SZCZYGIEL, TODD	E10830	001214002-5121	BDHSINSP - HOUSING INSPECTOR	1303	10	2	52,946	2,163	0	55,110	1	0
VACANT		001214002-5121	ELECTRICAL INSPECTOR	1303	6	2	59,389	0	0	59,389	0	0
DERITA, KRYSTYNA	E05950	001214002-5121	ADMINISTRATIVE AIDE	1186	6	4	56,595	0	0	56,595	6	125
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE	1186	6	4	56,595	0	0	56,595	5	125
										485,534		950
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH	1303	13	4	68,944	0	0	68,944	12	525
OLEARY-TRUGLIO, FRANCINE	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	8	96,520	0	800	97,320	9	0
JEFFREY, ELAINE	E04090	001522002-5121	HLNURSEX - NURSE	1303	6	4	65,226	0	0	65,226	14	525
MELE, KAREN	E06014	001522002-5121	HLNURSEX - NURSE	1303	6	4	65,226	0	0	65,226	6	0
VACANT		001522002-5121	HLNURSEX - NURSE	1303	6		59,389	0	0	0	0	0
VACANT		001522002-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	1186	4	4	48,786	0	0	0	0	0
LUZI-HAGERMAN, CAROLYN	E06150	001522002-5121	FNADMCLK - ADMINSTRATIVE ASST 1	1186	4	4	48,786	0	0	24,393	5	63
										252,164		588
LUPO, SERGIO	E02399	001522003-5121	HLHLTHDR - HEALTH DIRECTOR	818	15	6	105,877	1,942	0	107,818	19	600
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN	1303	4	4	72,474	0	0	72,474	8	0
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN	1303	4	4	72,474	0	0	72,474	7	0
MALIK, EDWARD	E10826	001522003-5121	HLSNTRIN - SANITARIAN	1303	4	2	65,464	2,211	0	67,675	1	0
										320,443		600
VACANT		241522124-5121	HLIMCORD - IMMUNIZATION COORDINATION	1303	4	4	55,891	0	0	55,891	0	0
BARD, TINA	E06243	287522128-5121	HLADMCLK02 - ADMINISTRATIVE CLERK 2	1186	C05	2	45,097	1,221	0	46,318	1	0
LUZI-HAGERMAN, CAROLYN	E06150	001107004-5121	FNADMCLK - ADMINSTRATIVE ASST 1	1186	4	4	48,786	0	0	24,393	5	62
										70,712		62

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, the management of over 160 miles of City streets, 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 perform every day effect every person that either lives, visits, or does business in the City.

PUBLIC WORKS COMMISSION MEMBERS

John Saccente, Chairperson
Norman Brochu
Peter Hart
Bernie Jaworski
John Whalen

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.

Principal Activity Officials:

Mark E. Moriarty, P.E.
Director of Public Works

Joyce Zukowski
Administrative Services Officer

Robert Trottier, P.E.
City Engineer

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

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

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

STREET PERMITS:

UTILITY PERMITS

Sewer Connection Fees
Single Family Residential Home - $1,500
Multi-family Residential Home $1,000 per dwelling unit
Non-Residential & Commercial Properties
Minimum Connection Fee = $3,000 for buildings up to 10,000 Sq.Ft. $2,000 shall be charged for each add'l 10,000 sq. ft
Sewer Connection Fees for high volume sewer users shall be charged 1.5 times the charge for in-town users
Connection fees into New Britain's Sanitary Sewer System beyond the New Britain city limits shall be charged at 2.5 times the charge for in-town users
Sewer Diversion Permit - $50.00
Subway Permit, access and maintenance - $15.00
Line assignment request - $25.00

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

Excavation Permits – minimum permit fee $100.00

Trench Permit - $750 *($10/sq ft over 150 sq ft)*
Driveway Permit - $25.00 standard (less than 24 feet wide)
- $50.00 oversized (more than 24 feet wide)
Obstruction Permit - Minimum permit fee - $25.00
$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.
Detour Permit - $15.00 per block
(approved detour plan required)

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 involved 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.

Principal Activity Officials:

Bill Demaio, Deputy Director of Public Works, Park & Recreation

Mike Hadvab
Public Works Superintendent

FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center

			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
Commercial Direct to Bristol Annual Tip fee	Set by COVANTA	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 Fleet and Facilities Division of Public Works primary responsibilities include the management of 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. The responsibilities of this division also include major repair operations, routine maintenance and distribution of gasoline.

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

Principal Activity Officials:

Denis Pelegrino, Deputy Director of Public Works, Fleet and Facilities

Donald Woitowitz
Acting Fleet Manager

*includes Parking Division {all divisions}

PARKING FEES

Parking Fee Schedule (eff. January 1, 2009)

Parking Garage Fees:	
Szceszny Garage	$ 1.50 per hour $ 35.00 monthly plus sales tax
Badolato Garage	$1.00 per hour $35.00 monthly plus sales tax

Linda Blogoslawski Parking Garage	$ 2.50 per hour $ 75.00 monthly plus sales tax
Lost Card Key	$ 25.00

PARKING TICKETS

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

PARKING COMMISSION MEMBERS

John Podbielski
Vacant
Vacant
Vacant
Vacant

PUBLIC WORKS – UTILITIES DIVISION

The Utility Division of Public Works is charged with the management of a water system that serves approximately eighty-two thousand people in New Britain, Berlin, Newington, Farmington and Plainville, 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 with both utilities is listed in the special revenue section of the FY 2014 budget.

Principal Activity Officials:

Gil Bligh,
Deputy Director of Public Works, Utilities

Ken Marzi
Utilities Division Superintendent

Ray Esponda,
Superintendent of Water Quality

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	5,100.00	8,950.00	7,600.00	8,200.00	12,000.00	4,350.00	5,000.00	5,000.00	5,000.00	
001315002-4321	PROJECT PERMITS	55,911.00	61,784.35	96,390.40	36,280.70	120,000.00	47,365.25	45,000.00	45,000.00	45,000.00	
001315002-4325	UTILITY PERMIT	78,900.00	83,001.00	128,355.00	223,700.00	250,000.00	206,700.00	200,000.00	200,000.00	200,000.00	
001315002-4440	OT REIMBURSEMENT	29,947.00	5,124.40	3,330.12	2,558.24	5,000.00	4,124.99	5,000.00	5,000.00	5,000.00	
001315002-4441	PROJ MGT CAP PROJ	261,248.00	108,040.53	145,533.39	107,264.56	1,500,000.00	2,000,261.19	0.00	0.00	0.00	
001315002-4443	MAP SALES	2,405.00	1,851.00	1,893.00	1,527.00	4,810.00	953.00	1,200.00	1,200.00	1,200.00	
001315002-4444	CAPITAL PROJ DESIGN	19,180.00	44,501.36	67,125.39	0.00	1,550,000.00	0.00	0.00	0.00	0.00	
001315002-4561	MISCELLANEOUS REVENUE	934.00	1,009.54	51,083.44	18,127.65	50,000.00	30.00	100.00	100.00	100.00	
Total CAPITAL PROJECTS		**453,625.00**	**314,262.18**	**501,310.74**	**397,658.15**	**3,491,810.00**	**2,263,784.43**	**256,300.00**	**256,300.00**	**256,300.00**	
SANITATION											
001315004-4322	SANITATION LICENSE	16,430.00	14,520.00	13,590.00	8,910.00	25,000.00	840.00	5,000.00	5,000.00	5,000.00	
001315004-4442	SOLID WASTE ORDINANCES	0.00	1,538.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-4446	SANITATION RESIDENTIAL	141,351.00	151,939.15	118,282.25	96,912.20	290,000.00	62,074.40	85,000.00	85,000.00	180,000.00	
001315004-4447	SANITATION RECYCLING	35,456.00	42,136.42	49,323.39	34,626.95	70,000.00	21,386.68	50,000.00	50,000.00	50,000.00	
001315004-4448	SANITATION APPLIANCES	140.00	180.00	100.00	20.00	300.00	40.00	0.00	0.00	0.00	
001315004-4449	SANITATION HOUSING	36,138.00	48,166.75	42,918.30	44,426.99	650,000.00	32,518.35	35,000.00	35,000.00	35,000.00	
001315004-4450	RECYCLING REBATES	1,373,884.00	1,313,232.68	1,268,354.32	1,256,813.44	1,900,000.00	1,032,698.15	25,000.00	25,000.00	25,000.00	
001315004-4451	SANITATION COMMERCIAL	52,037.00	45,575.04	77,406.01	62,084.07	150,000.00	134.80	0.00	0.00	0.00	
001315004-4452	SANITATION SEWER PROTECTION	35,689.00	37,922.40	42,418.09	43,293.72	80,000.00	31,985.55	30,000.00	30,000.00	30,000.00	
001315004-4453	SANITATION HAZARDOUS WASTE	1,735.00	1,752.42	1,738.29	715.47	4,000.00	663.38	400.00	400.00	400.00	
001315004-4454	SANITATION LANDFILL CLOSURE	748,450.00	582,447.41	534,224.75	193,634.17	500,000.00	32,453.40	0.00	0.00	0.00	
001315004-4455	SANITATION PREPAYMENTS	51,875.00	118,740.40	156,224.42	9,427.12	160,000.00	0.00	0.00	0.00	0.00	
001315004-4491	CART REVENUE	13,665.00	16,849.10	12,470.00	11,655.00	25,000.00	9,955.00	8,000.00	8,000.00	8,000.00	
001315004-4561	MISCELLANEOUS REVENUE	15,165.00	12,361.10	14,366.54	18,192.39	28,000.00	17,397.85	15,000.00	15,000.00	15,000.00	
Total SANITATION		**2,522,015.00**	**2,387,360.87**	**2,331,669.36**	**1,780,711.52**	**3,882,300.00**	**1,242,147.56**	**253,400.00**	**253,400.00**	**348,400.00**	
STREETS/FLEET											
001315006-4426	FLEET-BOE	0.00	25,316.72	26,394.91	27,990.50	20,000.00	21,676.74	20,000.00	20,000.00	20,000.00	
001315006-4427	FLEET-WATER	0.00	820.85	907.26	17,091.98	12,000.00	9,502.81	12,000.00	12,000.00	12,000.00	
001315006-4428	FLEET-SUBWAY	6,100.00	22,792.08	22,276.46	23,057.79	22,000.00	13,859.35	22,000.00	22,000.00	22,000.00	
001315006-4429	FLEET-SEWER	14,394.00	89,041.78	78,304.41	89,274.31	100,000.00	56,230.42	75,000.00	75,000.00	75,000.00	
001315006-4430	FLEET-CEMETERY	876.00	6,121.45	6,486.84	4,156.38	4,000.00	5,841.53	4,000.00	4,000.00	4,000.00	
001315006-4431	FLEET-DOG	212.00	6,066.60	6,408.68	6,619.74	4,000.00	7,582.38	9,000.00	9,000.00	9,000.00	
001315006-4432	FLEET-POLICE EXPLORERS	14,707.00	14,755.68	21,519.58	18,479.18	13,000.00	12,560.59	13,000.00	13,000.00	13,000.00	
001315006-4433	FLEET-EMS	32,920.00	51,856.16	55,278.32	48,327.95	40,000.00	32,771.80	40,000.00	40,000.00	40,000.00	
001315006-4434	FLEET-PARK&REC	1,395.00	3,517.87	4,545.29	1,511.55	1,000.00	266.54	500.00	500.00	500.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-4435	FLEET-AFTER SCHOOL	0.00	704.55	1,415.79	600.89	1,000.00	168.22	500.00	500.00	500.00	
001315006-4436	FLEET-GOLF	0.00	1,172.17	76.20	1,338.13	0.00	384.00	0.00	0.00	0.00	
001315006-4561	MISCELLANEOUS REVENUE	1,188.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total STREETS/FLEET		**71,792.00**	**222,166.12**	**223,613.74**	**238,448.40**	**217,000.00**	**160,844.38**	**196,000.00**	**196,000.00**	**196,000.00**	
Total 15-PUBLIC WORKS		**3,047,432.00**	**2,923,789.17**	**3,056,593.84**	**2,416,818.07**	**7,591,110.00**	**3,666,776.37**	**705,700.00**	**705,700.00**	**800,700.00**	
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	29,158.00	34,371.00	34,371.00	17,185.50	0.00	0.00	0.00	0.00	0.00	
001316001-4409	RENTS	74,855.00	94,562.65	59,663.08	7,900.02	7,900.00	11,795.25	7,900.00	7,900.00	7,900.00	
001316001-4410	TELEPHONE COMMISSIONS	2,259.00	1,816.23	2,487.06	2,431.66	2,000.00	1,430.11	2,000.00	2,000.00	2,000.00	
001316001-4561	MISCELLANEOUS REVENUE	118.00	1,276.23	316.31	73.43	1,000.00	0.00	500.00	500.00	500.00	
Total PROPERTY MGT ADMINISTRATION		**106,390.00**	**132,026.11**	**96,837.45**	**27,590.61**	**10,900.00**	**13,225.36**	**10,400.00**	**10,400.00**	**10,400.00**	
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	14,445.00	14,826.66	13,680.00	14,130.00	25,000.00	12,645.00	12,500.00	12,500.00	12,500.00	
001316005-4468	RENTS GARAGE	44,383.00	63,150.25	97,706.86	65,994.79	95,000.00	59,169.60	74,595.00	74,595.00	74,595.00	
001316005-4469	PARKING METERS STREET	212,592.00	205,779.69	206,317.13	184,759.82	435,000.00	124,615.18	205,000.00	205,000.00	205,000.00	
001316005-4472	PARKING LOT	6,035.00	11,997.20	11,068.80	10,568.10	20,000.00	8,830.92	11,000.00	11,000.00	11,000.00	
001316005-4473	SMARTCARDS	2,297.00	4,528.80	2,518.57	1,542.00	4,300.00	761.75	1,000.00	1,000.00	1,000.00	
001316005-4561	MISCELLANEOUS REVENUE	25.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
Total PARKING ADMINISTRATION		**279,777.00**	**300,282.60**	**331,291.36**	**276,994.71**	**580,300.00**	**206,022.45**	**304,095.00**	**304,095.00**	**304,095.00**	
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	0.00	0.00	0.00	11,489.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00	
001316006-4477	PARKING TICKETS	283,321.00	313,215.50	252,999.99	350,158.00	1,000,000.00	211,685.00	270,000.00	270,000.00	470,000.00	
001316006-4561	MISCELLANEOUS REVENUE	125.00	140.00	40.00	100.00	0.00	23.00	0.00	0.00	0.00	
001316006-4562	ORDINANCE VIOLATIONS	8,452.00	9,815.13	11,729.30	20,987.00	50,000.00	47,215.00	50,000.00	50,000.00	50,000.00	
Total PARKING ENFORCEMENT		**291,898.00**	**323,170.63**	**264,769.29**	**382,734.00**	**1,100,000.00**	**258,923.00**	**322,000.00**	**322,000.00**	**522,000.00**	
LIBERTY SQUARE PARKING GARAGE											
001316008-4464	GARAGES	625,490.00	641,930.62	617,843.47	630,383.76	1,750,000.00	455,316.20	630,000.00	630,000.00	830,000.00	
001316008-4484	BOE TUITION	0.00	0.00	0.00	0.00	0.00	11,550.00	0.00	0.00	0.00	
Total LIBERTY SQUARE PARKING GARAGE		**625,490.00**	**641,930.62**	**617,843.47**	**630,383.76**	**1,750,000.00**	**466,866.20**	**630,000.00**	**630,000.00**	**830,000.00**	
BANK ST PARKING GARAGE											
001316009-4464	GARAGES	237,610.00	231,709.61	252,886.65	221,829.87	480,000.00	159,598.45	225,000.00	225,000.00	325,000.00	
Total BANK ST PARKING GARAGE		**237,610.00**	**231,709.61**	**252,886.65**	**221,829.87**	**480,000.00**	**159,598.45**	**225,000.00**	**225,000.00**	**325,000.00**	
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	129,739.00	92,773.80	46,692.64	32,235.02	200,000.00	29,924.96	40,000.00	40,000.00	140,000.00	
001316010-4469	PARKING METERS STREET	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	
001316010-4470	PARKING METERS WASHINGTON	10,012.00	9,937.55	9,079.84	9,826.90	18,000.00	8,540.87	11,000.00	11,000.00	11,000.00	
Total WASHINGTON ST GARAGE		**139,751.00**	**102,711.35**	**55,772.48**	**42,061.92**	**218,000.00**	**39,065.83**	**51,000.00**	**51,000.00**	**151,000.00**	
HOSPITAL GARAGE											

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001316011-4464	GARAGES	670,464.00	661,891.45	624,362.82	579,268.81	390,000.00	334,911.67	0.00	0.00	0.00	
Total HOSPITAL GARAGE		**670,464.00**	**661,891.45**	**624,362.82**	**579,268.81**	**390,000.00**	**334,911.67**	**0.00**	**0.00**	**0.00**	
Total 16-PROPERTY MGT/PKING		**2,351,380.00**	**2,393,722.37**	**2,243,763.52**	**2,160,863.68**	**4,529,200.00**	**1,478,612.96**	**1,542,495.00**	**1,542,495.00**	**2,142,495.00**	
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 19-PARKS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 001-GENERAL FUND		**5,398,812.00**	**5,472,369.11**	**5,300,357.36**	**4,577,681.75**	**12,120,310.00**	**5,145,389.33**	**2,248,195.00**	**2,248,195.00**	**2,943,195.00**	
Expenditure											
001-GENERAL FUND											
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	307,393.00	320,574.95	322,421.73	339,631.19	367,965.00	280,340.38	375,568.00	375,568.00	375,568.00	
001315001-5122	OVERTIME	560.00	616.25	12.74	0.00	266.00	84.90	600.00	300.00	300.00	
001315001-5123	LONGEVITY	1,060.00	1,420.00	1,420.00	1,900.00	1,300.00	0.00	1,950.00	1,950.00	1,950.00	
001315001-5337	TRAINING/CONFERENCES	910.00	285.00	1,000.00	970.00	1,000.00	0.00	1,000.00	500.00	500.00	
001315001-5352	DATA PROCESSING	0.00	0.00	437.96	236.44	500.00	0.00	0.00	0.00	0.00	
001315001-5412	TELECOMMUNICATIONS	0.00	0.00	9,654.68	9,001.40	10,800.00	3,694.11	10,000.00	10,000.00	10,000.00	
001315001-5436	EQUIPMENT MAINT & REPAIR	9,028.00	6,601.45	5,181.15	4,606.54	6,000.00	4,776.45	5,000.00	5,000.00	5,000.00	
001315001-5440	RENTALS/SUPPLIES EQUIP	415.00	355.00	346.00	346.00	400.00	346.00	400.00	200.00	200.00	
001315001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	3,635.19	2,417.85	3,500.00	1,960.22	3,500.00	2,000.00	2,000.00	
001315001-5611	OFFICE SUPPLIES	893.00	961.22	550.76	1,176.71	1,000.00	701.58	1,200.00	800.00	800.00	
001315001-5645	TECHNICAL PUBLICATIONS	18.00	0.00	0.00	88.95	100.00	100.00	100.00	0.00	0.00	
001315001-5810	DUES/FEES/MEMBERSHIPS	2,727.00	2,114.25	2,076.68	2,056.24	3,000.00	1,625.00	3,000.00	2,000.00	2,000.00	
Total PUBLIC WORKS ADMINISTRATION		**323,004.00**	**332,928.12**	**346,736.89**	**362,431.32**	**395,831.00**	**293,628.64**	**402,318.00**	**398,318.00**	**398,318.00**	
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	705,322.00	621,298.64	584,389.71	510,201.69	684,600.00	431,532.79	699,884.00	603,364.00	603,364.00	
001315002-5122	OVERTIME	16,333.00	6,859.55	8,589.17	4,763.19	4,444.00	4,746.78	10,000.00	5,000.00	5,000.00	
001315002-5123	LONGEVITY	4,742.00	2,975.00	3,500.00	2,779.14	3,475.00	0.00	3,625.00	3,625.00	3,625.00	
001315002-5127	UNIFORMS & CLOTHING	1,955.00	759.96	652.21	1,268.89	2,000.00	915.30	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	50,000.00	0.00	
001315002-5337	TRAINING/CONFERENCES	182.00	739.00	403.66	210.00	1,000.00	0.00	1,000.00	500.00	500.00	
001315002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
001315002-5611	OFFICE SUPPLIES	3,334.00	2,548.95	2,380.05	773.44	2,000.00	1,764.11	2,000.00	1,500.00	1,500.00	
001315002-5659	OPERATING MATERIAL &	2,314.00	2,402.52	2,520.96	1,657.17	2,500.00	583.66	2,500.00	2,000.00	2,000.00	
Total CAPITAL PROJECTS		**734,182.00**	**637,583.62**	**602,435.76**	**521,653.52**	**700,019.00**	**439,542.64**	**771,509.00**	**667,989.00**	**617,989.00**	
SIGNALS											
001315003-5121	FULL TIME SALARIES	91,975.00	100,265.16	100,161.51	100,647.37	103,712.00	84,385.49	109,807.00	109,807.00	109,807.00	
001315003-5122	OVERTIME	17,547.00	19,062.60	11,860.46	14,525.60	6,667.00	7,034.05	15,000.00	12,000.00	12,000.00	
001315003-5123	LONGEVITY	525.00	838.85	650.69	525.00	525.00	0.00	725.00	725.00	725.00	

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001315003-5127	UNIFORMS & CLOTHING	800.00	160.00	320.00	320.00	500.00	320.00	400.00	400.00	400.00	
001315003-5337	TRAINING/CONFERENCES	1,269.00	450.00	201.67	0.00	500.00	0.00	500.00	300.00	300.00	
001315003-5343	INSTALLATION AND REPAIR	12,458.00	13,240.60	9,834.42	9,774.77	10,000.00	2,837.50	10,000.00	10,000.00	10,000.00	
001315003-5412	TELECOMMUNICATIONS	50,408.00	119.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315003-5435	BLDG GROUNDS MAINT &	0.00	0.00	500.00	99.18	0.00	0.00	500.00	200.00	200.00	
001315003-5440	RENTALS/SUPPLIES EQUIP	1,187.00	1,005.00	1,153.05	1,030.00	1,200.00	881.11	1,200.00	1,000.00	1,000.00	
001315003-5622	ELECTRICITY	0.00	44,118.63	47,073.19	58,858.92	45,000.00	36,406.40	45,000.00	45,000.00	45,000.00	
001315003-5659	OPERATING MATERIAL &	11,620.00	14,944.44	13,599.71	11,335.40	12,000.00	9,410.61	12,000.00	12,000.00	12,000.00	
Total SIGNALS		**187,789.00**	**194,204.80**	**185,354.70**	**197,116.24**	**180,104.00**	**141,275.16**	**195,132.00**	**191,432.00**	**191,432.00**	
SANITATION											
001315004-5121	FULL TIME SALARIES	357,973.00	357,548.74	348,483.66	279,957.90	255,284.00	205,909.41	275,700.00	275,700.00	275,700.00	
001315004-5122	OVERTIME	23,693.00	29,241.57	19,275.34	18,777.89	11,111.00	15,714.51	24,750.00	19,000.00	19,000.00	
001315004-5123	LONGEVITY	2,000.00	2,011.58	1,799.31	1,592.60	1,750.00	0.00	1,950.00	1,950.00	1,950.00	
001315004-5127	UNIFORMS & CLOTHING	0.00	0.00	1,074.84	929.96	1,200.00	492.50	1,200.00	1,200.00	1,200.00	
001315004-5331	PROFESSIONAL SERVICES	18,876.00	18,075.09	5,556.42	54,972.32	55,000.00	14,821.87	69,000.00	55,000.00	55,000.00	
001315004-5336	OTHER PURCHASE SVCS	18,545.00	21,716.82	16,000.00	17,238.84	17,000.00	12,520.00	20,000.00	17,000.00	17,000.00	
001315004-5337	TRAINING/CONFERENCES	500.00	500.00	196.66	0.00	0.00	0.00	1,000.00	0.00	0.00	
001315004-5412	TELECOMMUNICATIONS	5,788.00	1,094.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-5421	RUBBISH REMOVAL	1,697,951.00	1,715,258.87	1,758,569.72	1,762,326.00	1,846,080.00	1,315,552.00	1,837,080.00	1,837,080.00	1,837,080.00	
001315004-5428	DISPOSAL TIP FEES	3,132,709.00	2,962,875.14	2,902,244.81	2,078,780.81	2,956,662.00	1,727,092.30	1,653,402.00	1,653,402.00	1,653,402.00	
001315004-5435	BLDG GROUNDS MAINT &	1,456.00	1,572.19	956.90	906.76	1,000.00	617.09	1,000.00	1,000.00	1,000.00	
001315004-5436	EQUIPMENT MAINT & REPAIR	8,884.00	11,230.42	6,591.26	8,895.94	4,000.00	3,460.98	8,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	1,361.00	1,183.47	1,099.05	1,057.00	1,000.00	723.11	1,000.00	1,000.00	1,000.00	
001315004-5540	ADVERTISING	9,155.00	18,855.08	9,155.84	12,487.44	9,000.00	-1,518.93	9,000.00	4,500.00	4,500.00	
001315004-5611	OFFICE SUPPLIES	489.00	729.69	462.71	729.74	250.00	204.75	750.00	500.00	500.00	
001315004-5621	HEAT AND GAS	0.00	0.00	1,342.16	1,190.46	2,000.00	702.61	2,000.00	2,000.00	2,000.00	
001315004-5622	ELECTRICITY	0.00	7,604.82	7,971.33	18,776.57	7,200.00	3,922.36	7,200.00	7,200.00	7,200.00	
001315004-5659	OPERATING MATERIAL &	42,883.00	52,046.34	8,361.82	15,645.68	8,000.00	7,091.68	8,000.00	5,000.00	5,000.00	
001315004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	263.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-5829	PERMITS/LICENSES	2,745.00	2,735.00	2,975.00	3,015.00	3,500.00	40.00	3,500.00	3,000.00	3,000.00	
Total SANITATION		**5,325,008.00**	**5,204,543.00**	**5,092,116.83**	**4,277,280.91**	**5,180,037.00**	**3,307,346.24**	**3,924,532.00**	**3,888,532.00**	**3,888,532.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	706,029.00	809,061.41	685,361.10	660,002.94	653,189.00	447,806.81	769,312.00	724,874.00	724,874.00	
001315005-5122	OVERTIME	49,307.00	52,170.60	7,809.37	31,771.54	17,777.00	35,218.47	40,000.00	30,000.00	30,000.00	
001315005-5123	LONGEVITY	8,650.00	7,665.23	5,528.66	6,205.44	6,175.00	0.00	6,525.00	6,525.00	6,525.00	
001315005-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	75,440.00	50,000.00	50,000.00	
001315005-5127	UNIFORMS & CLOTHING	4,410.00	5,222.55	2,707.27	2,004.19	3,000.00	2,090.67	3,000.00	3,000.00	3,000.00	
001315005-5337	TRAINING/CONFERENCES	433.00	500.00	191.67	0.00	0.00	0.00	0.00	0.00	0.00	

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001315005-5412	TELECOMMUNICATIONS	14,740.00	2,631.49	144.82	0.00	240.00	0.00	240.00	240.00	240.00	
001315005-5435	BLDG GROUNDS MAINT &	7,524.00	8,348.14	21,285.21	8,505.59	22,000.00	4,696.39	22,000.00	11,000.00	11,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	7,580.00	14,049.46	11,926.18	4,643.48	12,000.00	5,598.39	12,000.00	8,000.00	8,000.00	
001315005-5440	RENTALS/SUPPLIES EQUIP	2,768.00	4,279.25	2,829.05	2,493.27	4,000.00	1,208.11	4,000.00	2,500.00	2,500.00	
001315005-5540	ADVERTISING	1,200.00	633.80	348.20	215.19	1,000.00	535.00	1,000.00	400.00	400.00	
001315005-5611	OFFICE SUPPLIES	1,985.00	813.43	1,161.34	659.41	1,000.00	950.93	1,000.00	500.00	500.00	
001315005-5621	HEAT AND GAS	12,734.00	10,012.13	3,520.94	12,119.75	14,000.00	9,836.14	13,000.00	13,000.00	13,000.00	
001315005-5622	ELECTRICITY	0.00	12,854.74	9,922.80	16,618.24	6,000.00	9,896.70	7,000.00	7,000.00	7,000.00	
001315005-5659	OPERATING MATERIAL &	96,900.00	139,925.56	132,589.60	118,067.97	140,000.00	40,968.95	80,000.00	80,000.00	80,000.00	
001315005-5810	DUES/FEES/MEMBERSHIPS	1,000.00	500.00	0.00	80.00	1,000.00	0.00	1,000.00	100.00	100.00	
Total STREETS/HIGHWAY		**915,260.00**	**1,068,667.79**	**885,326.21**	**863,387.01**	**881,381.00**	**558,806.56**	**1,035,517.00**	**937,139.00**	**937,139.00**	
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	422,873.00	349,292.02	369,758.04	275,941.36	745,902.00	577,057.46	868,136.00	781,644.00	781,644.00	
001315006-5122	OVERTIME	11,307.00	922.17	4,109.68	867.19	2,889.00	13,988.22	40,000.00	30,000.00	30,000.00	
001315006-5123	LONGEVITY	3,925.00	4,725.00	2,696.34	2,597.04	5,325.00	0.00	6,950.00	6,950.00	6,950.00	
001315006-5127	UNIFORMS & CLOTHING	5,384.00	5,842.88	3,208.98	1,900.92	7,000.00	1,376.35	7,000.00	7,000.00	7,000.00	
001315006-5337	TRAINING/CONFERENCES	500.00	250.00	116.67	500.00	750.00	95.00	750.00	500.00	500.00	
001315006-5411	WATER/SEWER CHARGES	3,361.00	3,183.04	3,847.52	4,978.88	5,000.00	1,600.64	5,000.00	5,000.00	5,000.00	
001315006-5412	TELECOMMUNICATIONS	26,232.00	2,198.26	144.82	0.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	
001315006-5435	BLDG GROUNDS MAINT &	2,731.00	2,602.70	2,774.81	2,814.63	3,000.00	2,193.69	6,000.00	3,000.00	3,000.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	1,153.00	7,000.00	7,400.00	6,505.32	7,000.00	7,031.84	10,000.00	8,000.00	8,000.00	
001315006-5440	RENTALS/SUPPLIES EQUIP	637.00	650.00	557.10	1,040.99	1,500.00	508.11	1,500.00	1,000.00	1,000.00	
001315006-5540	ADVERTISING	14.00	165.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	
001315006-5621	HEAT AND GAS	25,590.00	25,580.05	16,994.46	25,495.00	28,000.00	20,790.64	28,000.00	28,000.00	28,000.00	
001315006-5622	ELECTRICITY	0.00	23,252.00	20,581.59	23,150.83	25,000.00	12,856.04	25,000.00	25,000.00	25,000.00	
001315006-5624	MOTOR FUEL/OIL	475,318.00	706,829.27	709,529.51	736,839.95	800,000.00	542,035.79	800,000.00	740,000.00	740,000.00	
001315006-5659	OPERATING MATERIAL &	3,766.00	2,689.89	3,959.76	2,314.85	3,500.00	3,201.02	4,000.00	2,700.00	2,700.00	
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	379,367.00	388,156.51	358,142.44	357,943.49	400,000.00	285,161.46	400,000.00	375,000.00	375,000.00	
Total STREETS/FLEET		**1,362,158.00**	**1,523,338.79**	**1,503,821.72**	**1,442,890.45**	**2,037,216.00**	**1,467,896.26**	**2,204,686.00**	**2,015,994.00**	**2,015,994.00**	
STREETS/SNOW REMOVAL											
001315007-5122	OVERTIME	127,374.00	256,928.34	79,720.87	312,681.09	175,000.00	270,359.21	200,000.00	200,000.00	200,000.00	
001315007-5134	MEAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	6,024.00	6,000.00	3,000.00	3,000.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	2,036.00	18,000.00	17,512.69	17,845.89	18,000.00	16,670.45	18,000.00	18,000.00	18,000.00	
001315007-5659	OPERATING MATERIAL &	223,245.00	279,919.87	171,804.25	256,609.15	250,000.00	276,444.91	250,000.00	250,000.00	250,000.00	
Total STREETS/SNOW REMOVAL		**352,655.00**	**554,848.21**	**269,037.81**	**587,136.13**	**443,000.00**	**569,498.57**	**474,000.00**	**471,000.00**	**471,000.00**	
SIDEWALK MAINTENANCE											
Total SIDEWALK MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
STORM CLEANUP											

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001315009-5122	OVERTIME	0.00	0.00	194,680.98	0.00	0.00	0.00	0.00	0.00	0.00	
001315009-5331	PROFESSIONAL SERVICES	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**	**299,795.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
UTILITY DIVISION/WATER											
001315010-5121	FULL TIME SALARIES	0.00	0.00	0.00	2,859,462.08	1,897,495.00	1,540,171.98	2,214,378.00	2,075,007.00	0.00	
001315010-5122	OVERTIME	0.00	0.00	0.00	339,182.00	283,978.00	235,544.96	300,000.00	300,000.00	0.00	
001315010-5123	LONGEVITY	0.00	0.00	0.00	15,672.82	13,700.00	0.00	16,225.00	16,225.00	0.00	
001315010-5124	PART TIME SALARIES	0.00	0.00	0.00	34,782.48	0.00	57,817.94	0.00	0.00	0.00	
Total UTILITY DIVISION/WATER		**0.00**	**0.00**	**0.00**	**3,249,099.38**	**2,195,173.00**	**1,833,534.88**	**2,530,603.00**	**2,391,232.00**	**0.00**	
CEMETERY FIELD SERVICES											
001315011-5121	FULL TIME SALARIES	0.00	0.00	0.00	171,023.59	167,044.00	122,299.21	197,665.00	157,040.00	0.00	
001315011-5122	OVERTIME	0.00	0.00	0.00	13,011.39	8,000.00	7,192.92	9,000.00	5,000.00	0.00	
001315011-5123	LONGEVITY	0.00	0.00	0.00	1,343.38	1,300.00	0.00	725.00	725.00	0.00	
001315011-5124	PART TIME SALARIES	0.00	0.00	0.00	54,942.12	100,000.00	73,033.93	100,000.00	75,000.00	0.00	
Total CEMETERY FIELD SERVICES		**0.00**	**0.00**	**0.00**	**240,320.48**	**276,344.00**	**202,526.06**	**307,390.00**	**237,765.00**	**0.00**	
STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	0.00	0.00	0.00	403,050.30	382,932.00	274,017.56	423,333.00	423,333.00	0.00	
001315012-5122	OVERTIME	0.00	0.00	0.00	55,126.90	30,000.00	33,787.17	55,000.00	30,000.00	0.00	
001315012-5123	LONGEVITY	0.00	0.00	0.00	3,925.00	3,400.00	0.00	3,400.00	3,400.00	0.00	
001315012-5124	PART TIME SALARIES	0.00	0.00	0.00	153,503.53	155,000.00	98,061.87	162,000.00	155,000.00	0.00	
Total STANLEY GOLF COURSE FIELD SRVC		**0.00**	**0.00**	**0.00**	**615,605.73**	**571,332.00**	**405,866.60**	**643,733.00**	**611,733.00**	**0.00**	
UTILITY DIVISION/SEWER											
001315013-5121	FULL TIME SALARIES	0.00	0.00	0.00	-0.00	482,345.00	343,843.05	443,071.00	390,142.00	0.00	
001315013-5122	OVERTIME	0.00	0.00	0.00	0.00	20,000.00	30,868.56	60,000.00	30,000.00	0.00	
001315013-5123	LONGEVITY	0.00	0.00	0.00	0.00	3,025.00	0.00	2,900.00	2,900.00	0.00	
Total UTILITY DIVISION/SEWER		**0.00**	**0.00**	**0.00**	**-0.00**	**505,370.00**	**374,711.61**	**505,971.00**	**423,042.00**	**0.00**	
Total 15-PUBLIC WORKS		**9,200,056.00**	**9,516,114.33**	**9,184,625.90**	**12,356,921.17**	**13,365,807.00**	**9,594,633.22**	**12,995,391.00**	**12,234,176.00**	**8,520,404.00**	
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	142,409.00	144,991.32	147,992.95	151,344.70	154,496.00	126,681.93	169,786.00	169,786.00	169,786.00	
001316001-5122	OVERTIME	454.00	393.77	301.22	168.33	222.00	197.61	500.00	200.00	200.00	
001316001-5123	LONGEVITY	1,120.00	840.00	840.00	1,400.00	700.00	0.00	825.00	825.00	825.00	
001316001-5337	TRAINING/CONFERENCES	125.00	125.00	125.00	85.00	1,000.00	85.00	1,000.00	100.00	100.00	
001316001-5412	TELECOMMUNICATIONS	0.00	0.00	2,474.44	1,907.06	2,500.00	782.64	2,500.00	2,500.00	2,500.00	
001316001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,477.54	1,555.12	1,370.00	1,134.25	1,370.00	1,370.00	1,370.00	
001316001-5611	OFFICE SUPPLIES	500.00	364.99	488.71	486.67	500.00	490.31	550.00	550.00	550.00	
Total PROPERTY MGT ADMINISTRATION		**144,608.00**	**146,715.08**	**153,699.86**	**156,946.88**	**160,788.00**	**129,371.74**	**176,531.00**	**175,331.00**	**175,331.00**	
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	178,583.00	222,995.01	247,669.89	236,049.81	335,647.00	237,478.26	345,037.00	345,037.00	345,037.00	

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001316002-5122	OVERTIME	1,757.00	1,084.12	3,115.59	2,059.77	889.00	849.58	3,000.00	1,500.00	1,500.00	
001316002-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	1,300.00	1,300.00	0.00	1,550.00	1,550.00	1,550.00	
001316002-5127	UNIFORMS & CLOTHING	948.00	564.96	776.42	1,083.17	1,300.00	1,184.52	2,000.00	2,000.00	2,000.00	
001316002-5352	DATA PROCESSING	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	68,125.83	80,949.92	75,000.00	48,265.44	80,000.00	80,000.00	80,000.00	
001316002-5411	WATER/SEWER CHARGES	3,648.00	858.00	788.00	867.00	2,000.00	499.00	800.00	800.00	800.00	
001316002-5412	TELECOMMUNICATIONS	270,042.00	75,197.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	797.81	0.00	311.42	500.00	0.00	500.00	500.00	500.00	
001316002-5435	BLDG GROUNDS MAINT &	56,898.00	59,824.01	67,580.59	71,275.81	68,500.00	56,880.45	75,000.00	75,000.00	75,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	865.00	2,437.90	2,880.06	2,882.32	3,000.00	2,648.45	3,300.00	3,300.00	3,300.00	
001316002-5621	HEAT AND GAS	25,700.00	36,335.01	23,829.22	24,433.21	30,000.00	17,980.06	30,000.00	30,000.00	30,000.00	
001316002-5622	ELECTRICITY	0.00	157,580.40	161,651.67	191,799.80	144,000.00	124,050.16	144,000.00	144,000.00	144,000.00	
001316002-5659	OPERATING MATERIAL &	13,946.00	15,173.36	15,602.87	16,759.66	16,000.00	15,364.72	18,000.00	15,000.00	15,000.00	
Total BLDG/GROUNDS CITY HALL		**553,612.00**	**574,073.24**	**595,698.74**	**629,771.89**	**678,136.00**	**505,200.64**	**703,187.00**	**698,687.00**	**698,687.00**	
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	110,044.00	96,162.18	109,754.98	42,762.75	138,737.00	100,318.96	139,457.00	139,457.00	139,457.00	
001316003-5122	OVERTIME	924.00	639.25	709.01	1,067.40	444.00	551.84	1,500.00	1,500.00	1,500.00	
001316003-5123	LONGEVITY	1,225.00	1,225.00	700.00	0.00	0.00	0.00	125.00	125.00	125.00	
001316003-5411	WATER/SEWER CHARGES	6,911.00	9,446.35	13,758.26	16,971.33	9,500.00	4,204.16	10,000.00	10,000.00	10,000.00	
001316003-5412	TELECOMMUNICATIONS	126,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5435	BLDG GROUNDS MAINT &	47,573.00	53,894.52	49,956.81	52,219.38	50,000.00	34,302.48	60,000.00	55,000.00	55,000.00	
001316003-5436	EQUIPMENT MAINT & REPAIR	2,572.00	1,401.58	2,071.63	1,063.73	2,500.00	1,537.54	2,500.00	1,500.00	1,500.00	
001316003-5621	HEAT AND GAS	51,318.00	28,663.82	37,852.97	45,350.67	40,000.00	34,707.91	50,000.00	50,000.00	50,000.00	
001316003-5622	ELECTRICITY	0.00	164,331.63	130,224.24	189,299.03	135,950.00	177,007.89	200,000.00	200,000.00	200,000.00	
001316003-5659	OPERATING MATERIAL &	6,984.00	7,220.56	9,127.22	8,652.01	8,689.00	8,645.07	10,000.00	8,500.00	8,500.00	
Total POLICE HEADQUARTERS		**353,619.00**	**362,984.89**	**354,155.12**	**357,386.30**	**385,820.00**	**361,275.85**	**473,582.00**	**466,082.00**	**466,082.00**	
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	99,372.00	107,372.69	107,799.52	122,648.91	164,321.00	130,432.34	175,543.00	175,543.00	175,543.00	
001316004-5122	OVERTIME	7,851.00	6,394.34	4,471.42	12,968.11	5,778.00	2,598.97	6,000.00	4,500.00	4,500.00	
001316004-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	1,628.85	1,750.00	0.00	1,825.00	1,825.00	1,825.00	
001316004-5127	UNIFORMS & CLOTHING	293.00	444.99	609.98	439.96	800.00	279.98	800.00	800.00	800.00	
001316004-5336	OTHER PURCHASE SVCS	1,355.00	1,520.65	2,943.10	1,448.22	4,000.00	2,236.19	4,000.00	2,000.00	2,000.00	
001316004-5411	WATER/SEWER CHARGES	10,399.00	11,644.90	9,477.30	16,712.91	10,000.00	6,091.86	10,000.00	10,000.00	10,000.00	
001316004-5412	TELECOMMUNICATIONS	32,330.00	315.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316004-5435	BLDG GROUNDS MAINT &	17,234.00	19,841.21	21,240.40	18,598.20	22,000.00	21,472.80	24,740.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	973.00	574.15	795.74	852.81	1,000.00	861.79	1,000.00	800.00	800.00	
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	261.10	0.00	0.00	375.00	0.00	0.00	
001316004-5621	HEAT AND GAS	23,616.00	15,505.67	11,045.94	12,211.21	16,000.00	6,349.58	16,000.00	16,000.00	16,000.00	

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001316004-5622	ELECTRICITY	0.00	45,127.78	23,439.38	27,468.35	25,000.00	12,517.45	25,000.00	25,000.00	25,000.00	
001316004-5659	OPERATING MATERIAL &	6,963.00	6,983.33	6,995.74	7,270.83	7,500.00	7,170.01	8,000.00	7,500.00	7,500.00	
Total OUTSIDE GROUNDS		**201,611.00**	**216,950.55**	**190,043.52**	**222,509.46**	**258,149.00**	**190,010.97**	**273,283.00**	**263,968.00**	**263,968.00**	
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	62,618.00	78,156.79	65,405.29	66,995.59	68,944.00	53,175.30	75,249.00	75,249.00	75,249.00	
001316005-5122	OVERTIME	1,370.00	1,646.92	1,518.81	1,451.08	696.00	768.06	1,566.00	800.00	800.00	
001316005-5123	LONGEVITY	700.00	1,400.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001316005-5331	PROFESSIONAL SERVICES	47,652.00	47,652.00	48,828.00	50,072.00	26,399.00	25,200.00	0.00	0.00	0.00	
001316005-5611	OFFICE SUPPLIES	700.00	696.48	666.09	861.80	700.00	665.20	700.00	700.00	700.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
Total PARKING ADMINISTRATION		**113,040.00**	**129,702.19**	**117,268.19**	**120,230.47**	**97,589.00**	**79,958.56**	**78,365.00**	**77,599.00**	**77,599.00**	
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	42,978.00	44,819.47	46,150.07	45,988.78	45,986.00	16,400.62	0.00	0.00	0.00	
001316006-5122	OVERTIME	470.00	458.34	312.69	534.28	235.00	128.08	0.00	0.00	0.00	
001316006-5124	PART TIME SALARIES	2,453.00	5,677.65	7,027.35	9,696.50	9,000.00	1,142.90	0.00	0.00	0.00	
001316006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	11,880.00	2,000.00	0.00	0.00	0.00	0.00	
001316006-5352	DATA PROCESSING	44,680.00	45,721.04	39,200.24	53,752.78	47,000.00	28,044.14	0.00	0.00	0.00	
001316006-5436	EQUIPMENT MAINT & REPAIR	360.00	284.10	0.00	41.13	300.00	0.00	0.00	0.00	0.00	
001316006-5611	OFFICE SUPPLIES	246.00	229.09	224.51	192.21	250.00	185.88	0.00	0.00	0.00	
001316006-5659	OPERATING MATERIAL &	5,420.00	4,844.37	4,732.14	4,462.26	5,000.00	4,327.75	0.00	0.00	0.00	
Total PARKING ENFORCEMENT		**96,607.00**	**102,034.06**	**97,647.00**	**126,547.94**	**109,771.00**	**50,229.37**	**0.00**	**0.00**	**0.00**	
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	83,342.00	107,122.55	84,741.64	89,456.18	137,535.00	71,153.53	148,109.00	96,877.00	96,877.00	
001316007-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	264.45	0.00	0.00	0.00	
001316007-5123	LONGEVITY	0.00	525.00	525.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	
001316007-5127	UNIFORMS & CLOTHING	1,084.00	480.00	269.85	865.75	1,000.00	935.70	1,000.00	1,000.00	1,000.00	
001316007-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	113.40	0.00	0.00	0.00	0.00	0.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	1,332.00	204.10	1,002.46	158.48	1,000.00	0.00	1,500.00	200.00	200.00	
001316007-5659	OPERATING MATERIAL &	5,106.00	10,509.91	5,205.87	5,940.94	5,500.00	4,230.91	6,000.00	5,500.00	5,500.00	
Total STREET PARKING COLLECTIONS		**90,864.00**	**118,841.56**	**91,744.82**	**97,584.75**	**146,085.00**	**76,584.59**	**157,659.00**	**104,627.00**	**104,627.00**	
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	219,562.00	246,715.07	255,436.51	256,649.59	257,348.00	204,574.64	275,294.00	275,294.00	275,294.00	
001316008-5122	OVERTIME	5,965.00	4,316.44	5,686.11	4,619.88	2,222.00	2,726.32	5,000.00	2,500.00	2,500.00	
001316008-5123	LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	0.00	3,125.00	3,125.00	3,125.00	
001316008-5127	UNIFORMS & CLOTHING	1,567.00	214.00	504.00	792.90	1,000.00	144.00	1,000.00	1,000.00	1,000.00	
001316008-5411	WATER/SEWER CHARGES	824.00	888.32	476.22	1,170.75	909.00	266.22	900.00	900.00	900.00	
001316008-5412	TELECOMMUNICATIONS	78,408.00	43.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316008-5435	BLDG GROUNDS MAINT &	10,895.00	10,288.14	16,054.26	14,420.61	15,000.00	12,582.50	20,000.00	15,000.00	15,000.00	

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001316008-5436	EQUIPMENT MAINT & REPAIR	5,628.00	5,546.92	8,599.13	5,636.26	5,859.00	5,911.73	8,000.00	6,000.00	6,000.00	
001316008-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	
001316008-5622	ELECTRICITY	0.00	78,086.03	63,474.83	72,074.25	72,000.00	39,156.59	72,000.00	72,000.00	72,000.00	
001316008-5659	OPERATING MATERIAL &	8,612.00	9,667.75	8,884.02	8,317.70	9,500.00	8,483.01	9,000.00	8,000.00	8,000.00	
Total LIBERTY SQUARE PARKING GARAGE BANK ST PARKING GARAGE		**334,086.00**	**358,390.79**	**361,740.08**	**366,306.94**	**366,563.00**	**273,915.01**	**394,419.00**	**383,819.00**	**383,819.00**	
001316009-5121	FULL TIME SALARIES	145,433.00	94,860.99	108,818.10	108,826.93	108,533.00	86,382.62	116,279.00	116,279.00	116,279.00	
001316009-5122	OVERTIME	5,055.00	1,014.62	1,818.27	1,827.01	1,004.00	1,346.47	2,500.00	2,000.00	2,000.00	
001316009-5123	LONGEVITY	700.00	0.00	962.50	1,487.50	1,488.00	0.00	1,488.00	1,488.00	1,488.00	
001316009-5124	PART TIME SALARIES	10,918.00	12,056.00	7,119.75	0.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00	
001316009-5127	UNIFORMS & CLOTHING	200.00	181.99	513.85	458.90	800.00	483.50	1,000.00	1,000.00	1,000.00	
001316009-5411	WATER/SEWER CHARGES	827.00	472.00	472.00	603.00	983.00	271.00	900.00	900.00	900.00	
001316009-5412	TELECOMMUNICATIONS	83,362.00	647.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316009-5435	BLDG GROUNDS MAINT &	7,977.00	6,600.00	10,209.62	8,349.81	9,000.00	7,394.50	14,000.00	9,000.00	9,000.00	
001316009-5436	EQUIPMENT MAINT & REPAIR	5,096.00	4,703.85	4,616.53	3,701.71	5,125.00	2,693.49	5,125.00	5,125.00	5,125.00	
001316009-5621	HEAT AND GAS	0.00	555.08	736.62	833.12	300.00	276.06	300.00	300.00	300.00	
001316009-5622	ELECTRICITY	0.00	79,816.91	70,278.50	87,481.71	60,000.00	69,986.43	60,000.00	60,000.00	60,000.00	
001316009-5659	OPERATING MATERIAL &	3,152.00	4,657.94	3,776.37	5,327.78	3,500.00	2,822.12	9,000.00	4,000.00	4,000.00	
Total BANK ST PARKING GARAGE WASHINGTON ST GARAGE		**262,720.00**	**205,567.14**	**209,322.11**	**218,897.47**	**200,733.00**	**171,656.19**	**220,592.00**	**205,092.00**	**205,092.00**	
001316010-5121	FULL TIME SALARIES	63,426.00	66,447.34	68,647.88	68,163.28	68,251.00	54,188.90	73,544.00	73,544.00	73,544.00	
001316010-5122	OVERTIME	4,404.00	748.63	1,603.88	1,836.84	844.00	884.12	1,900.00	1,600.00	1,600.00	
001316010-5123	LONGEVITY	600.00	600.00	862.50	862.50	863.00	0.00	963.00	963.00	963.00	
001316010-5127	UNIFORMS & CLOTHING	492.00	160.00	544.85	289.00	500.00	265.00	500.00	500.00	500.00	
001316010-5411	WATER/SEWER CHARGES	402.00	472.11	472.00	1,005.00	525.00	472.00	525.00	525.00	525.00	
001316010-5412	TELECOMMUNICATIONS	71,793.00	337.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316010-5435	BLDG GROUNDS MAINT &	6,727.00	7,420.00	6,582.66	8,073.78	6,000.00	5,035.25	13,000.00	7,000.00	7,000.00	
001316010-5436	EQUIPMENT MAINT & REPAIR	2,660.00	306.54	1,156.13	2,191.71	1,200.00	1,044.00	2,750.00	2,000.00	2,000.00	
001316010-5621	HEAT AND GAS	0.00	248.39	521.43	588.51	1,000.00	170.65	1,000.00	1,000.00	1,000.00	
001316010-5622	ELECTRICITY	0.00	82,061.79	70,115.53	75,328.16	60,000.00	41,704.76	60,000.00	60,000.00	60,000.00	
001316010-5659	OPERATING MATERIAL &	1,468.00	1,540.78	915.22	1,452.09	1,700.00	709.36	1,700.00	1,000.00	1,000.00	
Total WASHINGTON ST GARAGE		**151,972.00**	**160,343.44**	**151,422.08**	**159,790.87**	**140,883.00**	**104,474.04**	**155,882.00**	**148,132.00**	**148,132.00**	
Total 16-PROPERTY MGT/PKING PARKS ADMINISTRATION		**2,302,739.00**	**2,375,602.94**	**2,322,741.52**	**2,455,972.97**	**2,544,517.00**	**1,942,676.96**	**2,633,500.00**	**2,523,337.00**	**2,523,337.00**	
001419001-5121	FULL TIME SALARIES	231,405.00	237,234.54	240,496.60	246,837.02	253,529.00	197,309.02	254,929.00	254,929.00	127,155.00	
001419001-5122	OVERTIME	120.00	17,020.29	33,522.15	27,910.96	444.00	769.75	1,600.00	0.00	0.00	
001419001-5123	LONGEVITY	2,940.00	2,443.02	2,003.61	3,389.13	1,750.00	0.00	1,750.00	1,750.00	1,050.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419001-5352	DATA PROCESSING	3,464.00	828.95	2,896.82	0.00	0.00	0.00	3,000.00	0.00	0.00	
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	11,599.07	8,772.55	11,500.00	3,600.19	11,500.00	11,500.00	11,500.00	
001419001-5434	MAINTENANCE CONTRACTS	495.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
001419001-5436	EQUIPMENT MAINT & REPAIR	699.00	0.00	1,110.07	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	12,107.85	10,863.56	10,800.00	5,554.20	10,800.00	10,000.00	10,000.00	
001419001-5611	OFFICE SUPPLIES	959.00	446.87	375.58	497.19	500.00	500.00	500.00	500.00	500.00	
001419001-5652	PROGRAM SUPPLIES	73,481.00	75,582.25	103,450.00	25,300.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
001419001-5659	OPERATING MATERIAL &	600.00	0.00	376.79	196.96	200.00	-1,107.24	200.00	200.00	200.00	
001419001-5810	DUES/FEES/MEMBERSHIPS	2,901.00	1,691.50	1,610.16	1,516.51	2,000.00	1,773.00	4,000.00	2,000.00	2,000.00	
001419001-5835	PROGRAMS	0.00	0.00	0.00	484.07	0.00	0.00	0.00	0.00	0.00	
Total PARKS ADMINISTRATION		**317,064.00**	**335,247.42**	**409,548.70**	**325,767.95**	**330,723.00**	**258,398.92**	**338,779.00**	**330,879.00**	**202,405.00**	
FORESTRY											
001419002-5121	FULL TIME SALARIES	148,201.00	165,895.68	168,990.41	152,683.98	172,541.00	94,811.47	180,653.00	128,576.00	128,576.00	
001419002-5122	OVERTIME	9,605.00	14,879.04	20,841.62	6,403.88	6,667.00	2,385.56	7,000.00	5,000.00	5,000.00	
001419002-5123	LONGEVITY	0.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001419002-5127	UNIFORMS & CLOTHING	1,243.00	919.08	24.00	859.63	1,400.00	712.30	1,400.00	1,400.00	1,400.00	
001419002-5331	PROFESSIONAL SERVICES	5,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419002-5336	OTHER PURCHASE SVCS	0.00	3,979.00	3,460.00	3,925.74	2,000.00	180.00	2,000.00	1,000.00	1,000.00	
001419002-5659	OPERATING MATERIAL &	2,000.00	1,853.89	1,963.00	2,591.36	2,500.00	1,934.03	2,500.00	2,000.00	2,000.00	
Total FORESTRY		**166,902.00**	**188,226.69**	**195,979.03**	**167,164.59**	**185,808.00**	**100,023.36**	**194,253.00**	**138,676.00**	**138,676.00**	
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	182,084.00	192,037.59	198,995.60	198,602.14	196,853.00	159,140.92	220,306.00	220,306.00	220,306.00	
001419003-5122	OVERTIME	15,768.00	14,935.01	35,705.43	14,163.96	6,222.00	9,360.38	15,000.00	10,000.00	10,000.00	
001419003-5123	LONGEVITY	1,125.00	1,304.34	1,658.08	1,295.19	1,725.00	0.00	2,025.00	2,025.00	2,025.00	
001419003-5127	UNIFORMS & CLOTHING	644.00	464.99	0.00	0.00	800.00	0.00	800.00	800.00	800.00	
001419003-5412	TELECOMMUNICATIONS	4,669.00	1,770.43	1,936.56	2,074.54	2,050.00	1,618.98	2,050.00	2,050.00	2,050.00	
001419003-5622	ELECTRICITY	0.00	3,046.80	2,831.95	2,159.52	3,300.00	1,839.84	3,300.00	3,300.00	3,300.00	
001419003-5659	OPERATING MATERIAL &	52,756.00	55,372.90	24,587.27	62,186.72	55,000.00	30,821.77	55,000.00	50,000.00	50,000.00	
Total HORTICULTURE		**257,046.00**	**268,932.06**	**265,714.89**	**280,482.07**	**265,950.00**	**202,781.89**	**298,481.00**	**288,481.00**	**288,481.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	770,849.00	789,466.86	739,750.57	691,225.48	801,029.00	629,441.65	879,877.00	791,001.00	791,001.00	
001419004-5122	OVERTIME	130,879.00	135,891.59	180,355.81	129,237.91	59,029.00	98,820.98	175,000.00	160,000.00	160,000.00	
001419004-5123	LONGEVITY	6,650.00	5,508.02	4,331.41	3,782.88	4,975.00	0.00	6,825.00	6,825.00	6,825.00	
001419004-5124	PART TIME SALARIES	116,119.00	59,784.76	19,994.00	90,514.70	159,720.00	97,732.29	185,000.00	150,000.00	150,000.00	
001419004-5127	UNIFORMS & CLOTHING	4,091.00	4,916.21	4,292.98	3,271.49	4,200.00	2,049.27	4,200.00	4,200.00	4,200.00	
001419004-5411	WATER/SEWER CHARGES	54,430.00	152,109.38	139,806.89	130,719.57	155,000.00	115,195.30	155,000.00	155,000.00	155,000.00	
001419004-5412	TELECOMMUNICATIONS	368,195.00	6,566.51	1,936.56	2,074.54	4,000.00	1,726.24	4,000.00	4,000.00	4,000.00	
001419004-5435	BLDG GROUNDS MAINT &	14,400.00	14,692.19	14,996.06	14,727.10	15,000.00	2,104.00	15,000.00	10,000.00	10,000.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5436	EQUIPMENT MAINT & REPAIR	4,675.00	4,268.59	3,892.16	5,173.57	4,500.00	1,690.81	4,500.00	4,000.00	4,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	6,883.00	8,393.51	9,856.69	8,005.47	66,740.00	30,206.91	66,740.00	8,500.00	8,500.00	
001419004-5621	HEAT AND GAS	61,857.00	62,679.69	54,603.91	64,251.58	62,000.00	31,331.74	62,000.00	62,000.00	62,000.00	
001419004-5622	ELECTRICITY	0.00	360,646.17	335,775.08	355,377.96	365,000.00	239,990.37	375,000.00	375,000.00	375,000.00	
001419004-5624	MOTOR FUEL/OIL	18,748.00	17,470.45	14,734.66	6,148.97	17,000.00	15,143.18	20,000.00	20,000.00	20,000.00	
001419004-5659	OPERATING MATERIAL &	59,591.00	62,738.94	57,462.36	57,849.31	58,000.00	26,666.45	58,000.00	50,000.00	50,000.00	
001419004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	147.38	0.00	0.00	0.00	
001419004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	
Total PARK MAINTENANCE EQUIPMENT MAINTENANCE		**1,617,367.00**	**1,685,132.87**	**1,581,789.14**	**1,562,360.53**	**1,776,193.00**	**1,292,341.57**	**2,011,142.00**	**1,800,526.00**	**1,800,526.00**	
001419005-5121	FULL TIME SALARIES	166,834.00	169,574.93	181,692.94	72,386.91	0.00	0.00	0.00	0.00	0.00	
001419005-5122	OVERTIME	7,570.00	9,246.88	24,049.33	6,026.86	0.00	0.00	0.00	0.00	0.00	
001419005-5123	LONGEVITY	1,925.00	1,839.53	1,765.22	552.96	0.00	0.00	0.00	0.00	0.00	
001419005-5127	UNIFORMS & CLOTHING	1,494.00	1,745.98	1,482.82	713.10	0.00	0.00	900.00	900.00	900.00	
001419005-5412	TELECOMMUNICATIONS	9,836.00	1,770.43	1,936.56	2,074.54	2,040.00	1,618.98	2,040.00	2,040.00	2,040.00	
001419005-5436	EQUIPMENT MAINT & REPAIR	9,759.00	8,747.06	8,488.99	8,159.01	9,100.00	4,923.16	9,100.00	3,100.00	3,100.00	
001419005-5622	ELECTRICITY	0.00	5,426.44	4,166.54	3,740.61	6,000.00	2,748.83	6,000.00	6,000.00	6,000.00	
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	41,695.00	44,051.61	40,488.18	39,163.05	41,000.00	26,087.03	41,000.00	30,000.00	30,000.00	
Total EQUIPMENT MAINTENANCE BUILDING MAINT & CONSTR		**239,113.00**	**242,402.86**	**264,070.58**	**132,817.04**	**58,140.00**	**35,378.00**	**59,040.00**	**42,040.00**	**42,040.00**	
001419006-5121	FULL TIME SALARIES	201,965.00	217,946.96	190,876.19	99,598.20	0.00	0.00	0.00	0.00	0.00	
001419006-5122	OVERTIME	616.00	1,500.37	6,702.56	2,397.56	0.00	170.75	0.00	0.00	0.00	
001419006-5123	LONGEVITY	1,400.00	2,100.00	1,925.00	760.57	0.00	0.00	0.00	0.00	0.00	
001419006-5127	UNIFORMS & CLOTHING	367.00	783.78	825.52	0.00	0.00	0.00	300.00	300.00	300.00	
001419006-5412	TELECOMMUNICATIONS	3,433.00	1,770.40	1,936.56	2,074.54	2,040.00	1,618.98	2,040.00	2,040.00	2,040.00	
001419006-5435	BLDG GROUNDS MAINT &	62,490.00	61,579.56	66,490.46	63,374.20	43,000.00	22,614.96	43,000.00	35,000.00	35,000.00	
001419006-5440	RENTALS/SUPPLIES EQUIP	1,000.00	800.00	755.76	0.00	800.00	0.00	800.00	0.00	0.00	
001419006-5622	ELECTRICITY	0.00	1,757.32	1,009.07	1,283.10	1,800.00	1,042.32	1,800.00	1,800.00	1,800.00	
001419006-5659	OPERATING MATERIAL &	17,455.00	15,465.85	14,529.64	14,754.04	15,000.00	7,268.79	15,000.00	12,000.00	12,000.00	
Total BUILDING MAINT & CONSTR PARKS SPECIAL PROJECTS		**288,726.00**	**303,704.24**	**285,050.76**	**184,242.21**	**62,640.00**	**32,715.80**	**62,940.00**	**51,140.00**	**51,140.00**	
001419007-5122	OVERTIME	7,371.00	10,127.30	1,774.75	8,063.44	5,000.00	4,564.67	5,000.00	5,000.00	5,000.00	
001419007-5123	LONGEVITY	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	7,595.10	0.00	0.00	0.00	0.00	0.00	
001419007-5659	OPERATING MATERIAL &	500.00	241.40	497.95	3,667.50	3,500.00	0.00	3,500.00	1,200.00	1,200.00	
Total PARKS SPECIAL PROJECTS		**7,871.00**	**10,875.78**	**2,458.21**	**19,326.04**	**8,500.00**	**4,564.67**	**8,500.00**	**6,200.00**	**6,200.00**	
Total 19-PARKS		**2,894,089.00**	**3,034,521.92**	**3,004,611.31**	**2,672,160.43**	**2,687,954.00**	**1,926,204.21**	**2,973,135.00**	**2,657,942.00**	**2,529,468.00**	
Total 001-GENERAL FUND		**14,396,884.00**	**13,463,755.79**	**14,511,978.73**	**17,485,054.57**	**18,598,278.00**	**13,463,514.39**	**18,602,026.00**	**17,415,455.00**	**13,573,209.00**	

City of New Britain
Budget Book Summary 2015

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	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	5,398,812.00	5,317,511.54	5,300,357.36	4,577,681.75	12,120,310.00	5,145,389.33	2,248,195.00	2,248,195.00	2,943,195.00	2,943,195.00
Expenditures:	14,396,884.00	14,926,239.19	14,511,978.73	17,485,054.57	18,598,278.00	13,463,514.39	18,602,026.00	17,415,455.00	13,573,209.00	13,573,209.00
Net Revenue less Expenditures:	-8,998,072.00	-9,608,727.65	-9,211,621.37	-12,907,372.82	-6,477,968.00	-8,318,125.06	-16,353,831.00	-15,167,260.00	-10,630,014.00	-10,630,014.00

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	5,000.00	5,000.00	5,000.00	
CONTRACTORS WORKING IN THE CITY MUST PAY $150 FEE FOR A LICENSE - THE LICENSE IS ISSUED W/PROOF OF $2M LIABILITY INSURANCE AND $5,000 SURETY PEFORMANCE BOND	5,000.00	5,000.00	5,000.00	
001315002-4321-PROJECT PERMITS	45,000.00	45,000.00	45,000.00	
CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - $25-CONCRETE; EXCAVATION -$100; DRIVEWAY-$15; OBSTRUCTION $25; DETOUT $15; SEWER/R.OW.-$50;SEWER/PRIVATE-$15; SEWER CONNECTION-$15.00; SEWER DIVERSION-$50	45,000.00	45,000.00	45,000.00	
001315002-4325-UTILITY PERMIT	200,000.00	200,000.00	200,000.00	
TRENCH PERMITS - $750 ; $100 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND $650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS	200,000.00	200,000.00	200,000.00	
001315002-4440-OT REIMBURSEMENT	5,000.00	5,000.00	5,000.00	
CONTRACTORS REIMBURSE CITY FOR OT COSTS FOR CITY INSPECTORS-THE OT EXPENSES ARE PAID FROM 001315002-5122	5,000.00	5,000.00	5,000.00	
001315002-4443-MAP SALES	1,200.00	1,200.00	1,200.00	
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	1,200.00	1,200.00	1,200.00	
001315002-4561-MISCELLANEOUS REVENUE	100.00	100.00	100.00	
REVENUE OTHER THAN NOTED ABOVE - FOR EXAMPLE COPIES	100.00	100.00	100.00	
	256,300.00	**256,300.00**	**256,300.00**	
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	5,000.00	5,000.00	5,000.00	
VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - $150 PER VEHICLE	5,000.00	5,000.00	5,000.00	
001315004-4446-SANITATION RESIDENTIAL	85,000.00	85,000.00	180,000.00	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES PAID BY RESIDENTS FOR DISPOSAL OF C&D, MSW,BULKY WASTE AT RECYCLING CENTER - $5/PER CUBIC YARD FOR FIRST 5 CBY; $10/CBY FOR NEXT 5 CBY AND $20 FOR NEXT 10 CBY-THE DISPOSAL TIP FEES ARE PAID FROM 001315004-5428 PROPANE TANKS - $10/EA; CAR BATTERIES-$5/EA; MOTOR OIL-$1.00/PER GALLON; TIRES-$5.00 TO $60 DEPENDING ON SIZE; FREON APPLIANCE-$15/EA; MATTRESSES-$20 (EFFECTIVE FEB 2015 THERE WILL BE NO CHARGE FOR MATTRESS DISPOSAL IN ACCORDANCE W/DEEP MATTRESS RECYCLING PROGRAM) DISPOSAL FEES ARE PAID FROM 001315004-5428; THESE FEES HAVE NOT BEEN INCREASED SINCE 2007 AND PW CONSIDERING DIFFERENT PROGRAMS FOR INCREASING THESE FEES	85,000.00	85,000.00	85,000.00	
MAYOR'S PROPOSED INCREASE			95,000.00	
001315004-4447-SANITATION RECYCLING	50,000.00	50,000.00	50,000.00	
METAL RECYCLING -(NEW BID BEING OPENING 4/9- CURRENTLY BEING PAID $238/TON,(IT IS ANTICIPATED THE AMOUNT WILL DECREASE WITH NEW BID)	50,000.00	50,000.00	50,000.00	
001315004-4449-SANITATION HOUSING AUTHORITY	35,000.00	35,000.00	35,000.00	
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER -FEES WILL DECREASE FROM PREVIOUS YEARS W/NEW MATTRESS RECYCLING PROGRAM IN FEB 2015	35,000.00	35,000.00	35,000.00	
001315004-4450-RECYCLING REBATES	25,000.00	25,000.00	25,000.00	
EFFECTIVE 7/1/14 THE CITY WILL BE PAID PER TON FOR RECYCLING DEL'D TO PLANT; CURRENTLY OUT TO BID-WHEN BUDGET PREPARED IT WAS BASED ON $5/TON; IN PAST YEARS, THIS ACCOUNT WAS WASTE-TO-ENERGY -REIMBURSEMENT FROM COMMERCIAL HAULERS FOR TIP FEES PAID BY THE CITY FOR RUBBISH THEY COLLECTED IN NEW BRITAIN AND DELIVERED TO COVANTA. WITH NEW REGIONAL CONTRACT, HAULERS WILL BE BILLED DIRECTLY - CORRESPONDING EXPENDITURE ACCOUNT IS 001315004-5428 DISPOSAL TIP FEES-CHARGES FOR COMMERCIAL WASTE WERE BEING PAID TO BRRFOC FROM THIS ACCOUNT AND REIMBURSEMENTS POSTED TO THIS REVENUE ACCOUNT	25,000.00	25,000.00	25,000.00	
001315004-4452-SANITATION SEWER PROTECTION	30,000.00	30,000.00	30,000.00	
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT SIGNED 8/2013	30,000.00	30,000.00	30,000.00	
001315004-4453-SANITATION HAZARDOUS WASTE	400.00	400.00	400.00	
REIMBURSEMENT FROM BRRFOC FOR CITY COSTS FOR OCTOBER HAZARDOUS WASTE COLLECTION DAY	400.00	400.00	400.00	
001315004-4491-CART REVENUE	8,000.00	8,000.00	8,000.00	
$65 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS	8,000.00	8,000.00	8,000.00	
001315004-4561-MISCELLANEOUS REVENUE	15,000.00	15,000.00	15,000.00	
CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH NOT REMOVED FROM CURB AFTER BEING TAGGED AND THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH HAS JUST BEEN INCREASED TO $200 AND INTEREST IS NOW BEING CHARGED ON LIENS -	15,000.00	15,000.00	15,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	253,400.00	253,400.00	348,400.00	
001315006-STREETS/FLEET				
001315006-4426-FLEET-BOE	20,000.00	20,000.00	20,000.00	
BOE VEHICLE GAS CONSUMPTION	20,000.00	20,000.00	20,000.00	
001315006-4427-FLEET-WATER	12,000.00	12,000.00	12,000.00	
WATER VEHICLE GAS CONSUMPTION	12,000.00	12,000.00	12,000.00	
001315006-4428-FLEET-SUBWAY	22,000.00	22,000.00	22,000.00	
SUBWAY VEHICLE GAS CONSUMPTION	22,000.00	22,000.00	22,000.00	
001315006-4429-FLEET-SEWER	75,000.00	75,000.00	75,000.00	
SEWER VEHICLES GAS CONSUMPTION	75,000.00	75,000.00	75,000.00	
001315006-4430-FLEET-CEMETERY	4,000.00	4,000.00	4,000.00	
CEMETERY VEHICLES GAS CONSUMPTION	4,000.00	4,000.00	4,000.00	
001315006-4431-FLEET-DOG	9,000.00	9,000.00	9,000.00	
DOG WARDEN VEHICLE GAS CONSUMPTION	9,000.00	9,000.00	9,000.00	
001315006-4432-FLEET-POLICE EXPLORERS	13,000.00	13,000.00	13,000.00	
HOUSING AUTH VEHICLES GAS CONSUMPTION	13,000.00	13,000.00	13,000.00	
001315006-4433-FLEET-EMS	40,000.00	40,000.00	40,000.00	
EMS VEHICLE GAS CONSUMPTION	40,000.00	40,000.00	40,000.00	
001315006-4434-FLEET-PARK&REC	500.00	500.00	500.00	
PARKS&REC VEHICLES GAS CONSUMPTION	500.00	500.00	500.00	
001315006-4435-FLEET-AFTER SCHOOL	500.00	500.00	500.00	
GAS CONSUMPTION	500.00	500.00	500.00	
	196,000.00	196,000.00	196,000.00	
001316001-PROPERTY MGT ADMINISTRATION				

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001316001-4409-RENTS	7,900.00	7,900.00	7,900.00	
COPART - $7,900 YRLY ($658.34 MO)	7,900.00	7,900.00	7,900.00	
001316001-4410-TELEPHONE COMMISSIONS	2,000.00	2,000.00	2,000.00	
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	2,000.00	2,000.00	2,000.00	
001316001-4561-MISCELLANEOUS REVENUE	500.00	500.00	500.00	
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	500.00	500.00	500.00	
	10,400.00	**10,400.00**	**10,400.00**	
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	12,500.00	12,500.00	12,500.00	
BOE EMPLOYEE PARKING FEES	12,500.00	12,500.00	12,500.00	
001316005-4468-RENTS GARAGE	74,595.00	74,595.00	74,595.00	
AT&T (BADOLATO GARAGE CELL TOWERS)- $18,000.00 YEARLY ($1,500 MONTHLY) DILORETTO CELL TOWERS - $24,720.00 YEARLY ($2060 MONTHLY) CITY HALL EMPLOYEE PARKING FEES - $31,875.00 YEARLY	74,595.00	74,595.00	74,595.00	
001316005-4469-PARKING METERS STREET	205,000.00	205,000.00	205,000.00	
REVENUE FROM STREET PARKING METERS	205,000.00	205,000.00	205,000.00	
001316005-4472-PARKING LOT	11,000.00	11,000.00	11,000.00	
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER ($5,520 YRLY),GLEN STREET ASSOCIATES ($5,100 YRLY)	11,000.00	11,000.00	11,000.00	
001316005-4473-SMARTCARDS	1,000.00	1,000.00	1,000.00	
REVENUE FROM SMARTCARDS	1,000.00	1,000.00	1,000.00	
	304,095.00	**304,095.00**	**304,095.00**	
001316006-PARKING ENFORCEMENT				
001316006-4456-SNOW BAN TOWING	2,000.00	2,000.00	2,000.00	
SNOW BAN TOWING	2,000.00	2,000.00	2,000.00	

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001316006-4477-PARKING TICKETS	270,000.00	270,000.00	470,000.00	
PARKING TICKET REVENUE	270,000.00	270,000.00	270,000.00	
MAYOR'S PROPOSED INCREASE			200,000.00	
001316006-4562-ORDINANCE VIOLATIONS	50,000.00	50,000.00	50,000.00	
REVENUE FROM ORDINANCE VIOLATIONS	50,000.00	50,000.00	50,000.00	
	322,000.00	**322,000.00**	**522,000.00**	
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-4464-GARAGES	630,000.00	630,000.00	830,000.00	
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	630,000.00	630,000.00	630,000.00	
MAYOR'S PROPOSED INCREASE			200,000.00	
	630,000.00	**630,000.00**	**830,000.00**	
001316009-BANK ST PARKING GARAGE				
001316009-4464-GARAGES	225,000.00	225,000.00	325,000.00	
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES	225,000.00	225,000.00	225,000.00	
MAYOR'S PROPOSED INCREASE			100,000.00	
	225,000.00	**225,000.00**	**325,000.00**	
001316010-WASHINGTON ST GARAGE				
001316010-4464-GARAGES	40,000.00	40,000.00	140,000.00	
REVENUE FROM MONTHLY PARKING FEES	40,000.00	40,000.00	40,000.00	
MAYOR'S PROPOSED INCREASE			100,000.00	
001316010-4470-PARKING METERS WASHINGTON GARA	11,000.00	11,000.00	11,000.00	
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	11,000.00	11,000.00	11,000.00	
	51,000.00	**51,000.00**	**151,000.00**	

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001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	375,568.00	375,568.00	375,568.00	
REFER TO PERSONNEL SCHEDULE	375,568.00	375,568.00	375,568.00	
001315001-5122-OVERTIME	600.00	300.00	300.00	
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	600.00	600.00	600.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001315001-5123-LONGEVITY	1,950.00	1,950.00	1,950.00	
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	1,950.00	1,950.00	1,950.00	
001315001-5337-TRAINING/CONFERENCES	1,000.00	500.00	500.00	
TRAINING FOR STAFF	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315001-5412-TELECOMMUNICATIONS	10,000.00	10,000.00	10,000.00	
DEPARTMENT CELL PHONES	10,000.00	10,000.00	10,000.00	
001315001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	
VISION SOFTWARE, PW SPLITS $4,000 ANNUAL FEE W/ASSESSORS = $2,000; PROPERTY TAX ON COPIER AND PER COPY CHARGES-THIS CHARGE HAS INCREASED AS IT IS OFTEN LESS EXPENSIVE TO CREATE DOCUMENTS IN-HOUSE I.E. FOR EXAMPLE PW GOALS AND ACCOMPLISHMENTS-APP. $600 IN-HOUSE, ESTIMATE FROM PRINTER-$1,250	5,000.00	5,000.00	5,000.00	
001315001-5440-RENTALS/SUPPLIES EQUIP	400.00	200.00	200.00	
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER	400.00	400.00	400.00	
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	
001315001-5610-POSTAGE, COPIES & SCANS	3,500.00	2,000.00	2,000.00	
POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001315001-5611-OFFICE SUPPLIES	1,200.00	800.00	800.00	
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,200.00	1,200.00	1,200.00	
BF&T RECOMMENDED REDUCTION		-400.00	-400.00	

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001315001-5645-TECHNICAL PUBLICATIONS	100.00	0.00	0.00	
MANUALS, BULLETINS AND JOURNALS REQUIRED FOR CONSTRUCTION AND DESIGN PRACTICES, TECHNICAL PUBLICATIONS - ENGINEERING	100.00	100.00	100.00	
BF&T RECOMMENDED REDUCTION		-100.00	-100.00	
001315001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	2,000.00	2,000.00	
INCLUDES PROFESSIONAL ENGINEERS/SURVEYORS LICENSING FEES TO STATE OF CT - $285/EA; MEMBERSHIP FEES -ASSOC OF LAND SURVEYORS-$205/EA; THERE ARE ALSO FEES ASSOCIATED WITH MEMBERSHIPS INCLUDING AMERICAN PUBLIC WORKS ASSOC. & CT ASSOC OF STREETS AND HIGHWAY OFFICIALS AND CT SOCIETY OF CIVIL ENGINEERS	3,000.00	3,000.00	3,000.00	
	402,318.00	**398,318.00**	**398,318.00**	
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	699,884.00	603,364.00	603,364.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	699,884.00	699,884.00	699,884.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF VACANT CIVIL ENGINEER FOR 1 YEAR		-96,520.00	-96,520.00	
001315002-5122-OVERTIME	10,000.00	5,000.00	5,000.00	
A PORTION OF THESE OT EXPENSES ARE REIMBURSED BY STATE OF CT & CONTRACTORS (001315002-4440 & 4444)	10,000.00	10,000.00	10,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001315002-5123-LONGEVITY	3,625.00	3,625.00	3,625.00	
REFER TO PERSONNEL SCHEDULE	3,625.00	3,625.00	3,625.00	
001315002-5127-UNIFORMS & CLOTHING	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	
001315002-5331-PROFESSIONAL SERVICES	50,000.00	50,000.00	0.00	
MONEY SET ASIDE FOR ARCHITECT AND DESIGN COSTS FOR FUTURE CAPITAL PROJECTS SO THAT CITY KNOWS THE ESTIMATED COST AND SPECIFICATIONS OF PROJECTS PRIOR TO GOING TO BONDING SUBCOMMITTEE AND COMMON COUNCIL FOR BONDING APPROPRIATION OF THESE PROJECTS.	50,000.00	50,000.00	50,000.00	
MAYOR'S PROPOSED REDUCTION			-50,000.00	
001315002-5337-TRAINING/CONFERENCES	1,000.00	500.00	500.00	
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,000.00	1,000.00	1,000.00	

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BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315002-5352-DATA PROCESSING	500.00	0.00	0.00	
LICENSING FOR VIEWPERMIT, AUTOCAD, GIS, SQL - THIS ACCOUNT WAS PREVIOUSLY FUNDED $1,000 IN ADMIN -	500.00	500.00	500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315002-5611-OFFICE SUPPLIES	2,000.00	1,500.00	1,500.00	
CONSUMABLE OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,000.00	2,000.00	
FIELD & DRAFTING MATERIALS & ITEMS	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	771,509.00	**667,989.00**	**617,989.00**	
001315003-SIGNALS				
001315003-5121-FULL TIME SALARIES	109,807.00	109,807.00	109,807.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	109,807.00	109,807.00	109,807.00	
001315003-5122-OVERTIME	15,000.00	12,000.00	12,000.00	
EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE	15,000.00	15,000.00	15,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001315003-5123-LONGEVITY	725.00	725.00	725.00	
CONTRACTUAL LONGEVITY PAYMENT	725.00	725.00	725.00	
001315003-5127-UNIFORMS & CLOTHING	400.00	400.00	400.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	400.00	400.00	400.00	
001315003-5337-TRAINING/CONFERENCES	500.00	300.00	300.00	
THIS WILL BE PARTICULARLY IMPORTANT THIS YEAR WITH THE PASSING OF ONE OF OUR TRAFFIC MAINTAINERS-TRAINING WILL BE REQUIRED FOR ANOTHER EMPLOYEE TO BE ABLE TO RESPOND TO EMERGENCY CALLS RELATED TO TRAFFIC SIGNALS	500.00	500.00	500.00	
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	

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001315003-5343-INSTALLATION AND REPAIR	10,000.00	10,000.00	10,000.00	
WHEN REPAIRS EXCEED TRAFFIC MAINTAINERS EXPERTISE, IT IS NECESSARY TO CALL NEW ENGLAND TRAFFIC SOLUTIONS TO REPAIR TRAFFIC SIGNALS AND PED WALKS; LANE STRIPING HAS BEEN PAID FROM THIS ACCOUNT ALSO	10,000.00	10,000.00	10,000.00	
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	200.00	200.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	500.00	500.00	500.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001315003-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,000.00	1,000.00	
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTERHOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-$47.47, IN AUG - $105.04. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS $2,496 AND IS SPLIT BETWEEN (3) DIVISIONS -	1,200.00	1,200.00	1,200.00	
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	
001315003-5622-ELECTRICITY	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	
001315003-5659-OPERATING MATERIAL & SUPPLIES	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	
	195,132.00	**191,432.00**	**191,432.00**	
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	275,700.00	275,700.00	275,700.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	275,700.00	275,700.00	275,700.00	
001315004-5122-OVERTIME	24,750.00	19,000.00	19,000.00	
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS NINETEEN (19) SATURDAY OPENINGS [NO HOLIDAYS] $20,150 ONE (1) HAZARDOUS WASTE COLLECTION DAY $400 LANDFILL EMERGENCIES $3,000 HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,200	24,750.00	24,750.00	24,750.00	

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BF&T RECOMMENDED REDUCTION		-5,750.00	-5,750.00	
001315004-5123-LONGEVITY	1,950.00	1,950.00	1,950.00	
SEE PERSONNEL SCHEDULE FOR DETAILS	1,950.00	1,950.00	1,950.00	
001315004-5127-UNIFORMS & CLOTHING	1,200.00	1,200.00	1,200.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,200.00	1,200.00	1,200.00	
001315004-5331-PROFESSIONAL SERVICES	69,000.00	55,000.00	55,000.00	
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$55,000 WOODGRINDING FOR VOLUME REDUCTION $11,000 PC SCALE ANNUAL FEE - $825 ADT/BERLIN POLICE SECURITY $900 RENTAL OF PORTA-POTTY FOR SCALE $1,200	69,000.00	69,000.00	69,000.00	
BF&T RECOMMENDED REDUCTION		-14,000.00	-14,000.00	
001315004-5336-OTHER PURCHASE SVCS	20,000.00	17,000.00	17,000.00	
EXPENSE ASSOCIATED WITH REGIONAL HAZARDOUS WASTE DISPOSAL COLLECTION DAYS 250 VEHICLES * $80.00 EACH	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001315004-5337-TRAINING/CONFERENCES	1,000.00	0.00	0.00	
TRAINING FOR STAFF	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001315004-5421-RUBBISH REMOVAL	1,837,080.00	1,837,080.00	1,837,080.00	
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - fy - 1,752,000 + 4% CPI INCREASE = $1,822,080; $15,000 CONTRACT FUEL ADJUSTMENT;	1,837,080.00	1,837,080.00	1,837,080.00	
001315004-5428-DISPOSAL TIP FEES	1,653,402.00	1,653,402.00	1,653,402.00	
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $60.00 x 23,200($1,392,000) LEAF COMPOSTING DISPOSAL FEE, BID EXP. EST.$22.89/TON X 1,800 = ($41,202) TIRE & BATTERY DISPOSAL FEE $700 LOAD X 10 TRIPS = ($7,000) WASTE OIL DISPOSAL - $100 PROPANE TANKS - $100 DISPOSAL COSTS RESIDENTIAL C&D; LANDCLEARING DEBRIS ($80/ton) $155,000	1,653,402.00	1,653,402.00	1,653,402.00	

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001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	1,000.00	
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00	1,000.00	
001315004-5436-EQUIPMENT MAINT & REPAIR	8,000.00	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	
BF&T RECOMMENDED REDUCTION		-4,000.00	-4,000.00	
001315004-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTERHOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-$47.47, IN AUG - $105.04. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER DRAIN DOCTOR - PORTABLE TOILET RENTAL FOR SCALE OPERATOR AT RECYCLING CENTER;	1,000.00	1,000.00	1,000.00	
001315004-5540-ADVERTISING	9,000.00	4,500.00	4,500.00	
THE ANNUAL SANITATION ENVIRONMENTAL CALENDAR WHICH INCLUDES FEES, SATURDAY OPENINGS, HOLIDAY CLOSINGS, INFORMATION FOR BULK COLLECTIONS, LEAF COLLECTIONS, CHRISTMAS TREE PICKUPS, HAZARDOUS WASTE COLLECTIONS, CONTACT INFORMATION COSTS INCLUDE GRAPHIC ARTIST -APP. $1,000; 14,000 COPIES PRINTED - APP. $1,300; MAILING- APP. $1,800 AND POSTAGE -APP. $3,500; NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS	9,000.00	9,000.00	9,000.00	
BF&T RECOMMENDED REDUCTION		-4,500.00	-4,500.00	
001315004-5611-OFFICE SUPPLIES	750.00	500.00	500.00	
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	750.00	750.00	750.00	
BF&T RECOMMENDED REDUCTION		-250.00	-250.00	
001315004-5621-HEAT AND GAS	2,000.00	2,000.00	2,000.00	
HEAT & GAS - CHRISTIAN LANE	2,000.00	2,000.00	2,000.00	
001315004-5622-ELECTRICITY	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	
001315004-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	5,000.00	5,000.00	
LANDFILL OPERATING SUPPLIES	8,000.00	8,000.00	8,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	

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001315004-5829-PERMITS/LICENSES	3,500.00	3,000.00	3,000.00	
STATE OF CT - PERMITTING TRANSFER STATION & LANDFILL - $2,725; SCALE DEVICE REGISTRATION $250 - $20 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS - THIS ACCOUNT HAS BEEN UNDERFUNDED IN THE PAST BECAUSE OF UNANTICIPATED FEE INCREASES BY THE STATE	3,500.00	3,500.00	3,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	3,924,532.00	**3,888,532.00**	**3,888,532.00**	
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	769,312.00	724,874.00	724,874.00	
REFER TO PERSONNEL SCHEDULE	769,312.00	769,312.00	769,312.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF VACANT FLEET MANAGER FOR 1 YEAR		-44,438.00	-44,438.00	
001315005-5122-OVERTIME	40,000.00	30,000.00	30,000.00	
ALL FESTIVAL CLEAN-UPS; STANDBY ROAD EMERGENCIES; INSPECTION CAVE-INS, FLOODING, HURRICANE AND STORM DAMAGE; ACCIDENT CLEANUPS, ETC. LEAF BAG COLLECTION; ICING ROAD CONDITIONS	40,000.00	40,000.00	40,000.00	
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	
001315005-5123-LONGEVITY	6,525.00	6,525.00	6,525.00	
REFER TO PERSONNEL SCHEDULE	6,525.00	6,525.00	6,525.00	
001315005-5124-PART TIME SALARIES	75,440.00	50,000.00	50,000.00	
SEASONAL EMPLOYEES - 9 MONTHS - 4 EMPLOYEES/40 HOURS WEEK	75,440.00	75,440.00	75,440.00	
BF&T RECOMMENDED REDUCTION		-25,440.00	-25,440.00	
001315005-5127-UNIFORMS & CLOTHING	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 13	3,000.00	3,000.00	3,000.00	
001315005-5412-TELECOMMUNICATIONS	240.00	240.00	240.00	
CELLPHONES & INTERNET SERVICE	240.00	240.00	240.00	
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	22,000.00	11,000.00	11,000.00	

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MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT CITY YARD. CHARGES VARY AND INCLUDE FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OVERHEAD DOOR REPAIRS; LIGHT BULBS, PLUMBING SUPPLIES/REPAIRS; FURNACE REPAIRS; ROOFING REPAIRS, ELECTRICAL REPAIRS.	22,000.00	22,000.00	22,000.00	
BF&T RECOMMENDED REDUCTION		-11,000.00	-11,000.00	
001315005-5436-EQUIPMENT MAINT & REPAIR	12,000.00	8,000.00	8,000.00	
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	
BF&T RECOMMENDED REDUCTION		-4,000.00	-4,000.00	
001315005-5440-RENTALS/SUPPLIES EQUIP	4,000.00	2,500.00	2,500.00	
LEASE FEE IS FOR COPIER $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTERHOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-$47.47, IN AUG - $105.04. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS $2,496 AND IS SPLIT BETWEEN (3) DIVISIONS -	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001315005-5540-ADVERTISING	1,000.00	400.00	400.00	
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	
BF&T RECOMMENDED REDUCTION		-600.00	-600.00	
001315005-5611-OFFICE SUPPLIES	1,000.00	500.00	500.00	
CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315005-5621-HEAT AND GAS	13,000.00	13,000.00	13,000.00	
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	13,000.00	13,000.00	13,000.00	
001315005-5622-ELECTRICITY	7,000.00	7,000.00	7,000.00	
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION	7,000.00	7,000.00	7,000.00	
001315005-5659-OPERATING MATERIAL & SUPPLIES	80,000.00	80,000.00	80,000.00	
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	80,000.00	80,000.00	80,000.00	

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001315005-5810-DUES/FEES/MEMBERSHIPS	1,000.00	100.00	100.00	
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-900.00	-900.00	
	1,035,517.00	**937,139.00**	**937,139.00**	
001315006-STREETS/FLEET				
001315006-5121-FULL TIME SALARIES	868,136.00	781,644.00	781,644.00	
REFER TO PERSONNEL SCHEDULES	868,136.00	868,136.00	868,136.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF VACANT FLEET MANAGER FOR 1 YEAR		-86,492.00	-86,492.00	
001315006-5122-OVERTIME	40,000.00	30,000.00	30,000.00	
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	40,000.00	40,000.00	40,000.00	
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	
001315006-5123-LONGEVITY	6,950.00	6,950.00	6,950.00	
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	6,950.00	6,950.00	6,950.00	
001315006-5127-UNIFORMS & CLOTHING	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	
001315006-5337-TRAINING/CONFERENCES	750.00	500.00	500.00	
WITH THE RE-ORG MECHANICS ARE NOW RESPONSIBLE FOR MAINTAINING POOLS AND MUST ATTEND SEMINARS FOR CERTIFICATION	750.00	750.00	750.00	
BF&T RECOMMENDED REDUCTION		-250.00	-250.00	
001315006-5411-WATER/SEWER CHARGES	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	
001315006-5412-TELECOMMUNICATIONS	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	

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001315006-5435-BLDG GROUNDS MAINT & REPAIRS	6,000.00	3,000.00	3,000.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. CHARGES VARY AND INCLUDE FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001315006-5436-EQUIPMENT MAINT & REPAIR	10,000.00	8,000.00	8,000.00	
CHARGES VARY BUT THERE ARE ANNUAL FEES SUCH AS SERVICE TO GENERATOR- $626; AND KONESCRANES INSPECTIONS OF GARAGE LIFTS-$900; CUES -$2,340 VEHICLE CRANE INSPECTIONS FEES PAID TO LEMELIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING REQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. $1,730	10,000.00	10,000.00	10,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001315006-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,000.00	1,000.00	
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTERHOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-$47.47, IN AUG - $105.04. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER	1,500.00	1,500.00	1,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001315006-5540-ADVERTISING	150.00	0.00	0.00	
FORMS AND GAS TICKETS; CITY SEALS ON MUNICIPAL VEHICLES REPAIR ORDER SHEETS, VEHICLE ID , AUTOMATED KEYCARD REPLACEMENT	150.00	150.00	150.00	
BF&T RECOMMENDED REDUCTION		-150.00	-150.00	
001315006-5621-HEAT AND GAS	28,000.00	28,000.00	28,000.00	
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE	28,000.00	28,000.00	28,000.00	
001315006-5622-ELECTRICITY	25,000.00	25,000.00	25,000.00	
CL&P UTILITY CHARGES FOR HARVARD STREET	25,000.00	25,000.00	25,000.00	
001315006-5624-MOTOR FUEL/OIL	800,000.00	740,000.00	740,000.00	
GASOLINE - EXPIRED 8/31/13 - PER CONTRACT WE ARE STILL PURCHASING AT CONTRACT PRICE - $3.12 UNTIL ALL GALLONS HAVE BEEN PURCHASED-WILL BE GOING OUT TO BID SOON DIESEL FUEL - CONTRACT EXPIRES 7/25/14-VARIABLE RATE - LAST FEW INVOICES WERE $3.31 - $3.59/GALLON; FUEL USED BY WATER IS REIMBURSED TO THIS ACCOUNT, BUT ALL OTHER REIMBURSEMENTS ARE PURCHASED TO INDIVIDUAL FLEET REVENUE ACCOUNTS MOTOR OIL, GREASE & OTHER LUBRICANTS ARE ALSO PAID FROM THIS ACCOUNT	800,000.00	800,000.00	800,000.00	
BF&T RECOMMENDED REDUCTION		-60,000.00	-60,000.00	

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001315006-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	2,700.00	2,700.00	
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,300.00	-1,300.00	
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	375,000.00	375,000.00	
PARTS AND CONTRACTUAL SERVICES FOR FLEET MAINTENANCE PROGRAM FOR AGING EQUIPMENT IMPROVED PREVENTIVE MAINTENANCE PROGRAM	400,000.00	400,000.00	400,000.00	
BF&T RECOMMENDED REDUCTION		-25,000.00	-25,000.00	
	2,204,686.00	**2,015,994.00**	**2,015,994.00**	
001315007-STREETS/SNOW REMOVAL				
001315007-5122-OVERTIME	200,000.00	200,000.00	200,000.00	
EMERGENCY WINTER OPERATIONS OVERTIME	200,000.00	200,000.00	200,000.00	
001315007-5134-MEAL ALLOWANCE	6,000.00	3,000.00	3,000.00	
PER CONTRACT - EMPLOYEES WORKING SNOW OPERS FOR LONGER THAN 12 HOURS SHALL BE PROVIDED A MEAL $12 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF SNOW OPERATIONS WORKED JAN & FEB 2014-5 SNOW EVENTS THIS WAS APPLIED = $6,024	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001315007-5436-EQUIPMENT MAINT & REPAIR	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	
001315007-5659-OPERATING MATERIAL & SUPPLIES	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	
	474,000.00	**471,000.00**	**471,000.00**	
001315010-UTILITY DIVISION/WATER				
001315010-5121-FULL TIME SALARIES	2,214,378.00	2,075,007.00	0.00	
SEE PERSONNEL SCHEDULES	2,214,378.00	2,214,378.00	2,214,378.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF METER TECHNICIAN (53,083) AND 2 UTILITY WORKERS (86,288) FOR 1 YEAR		-139,371.00	-139,371.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930			-2,075,007.00	

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001315010-5122-OVERTIME	300,000.00	300,000.00	0.00	
SCHEDULED AND NON-SCHEDULED EMERGENCY OVERTIME FOR WATER FILTER PLANT OPERATIONS AND WATER SERVICE DIVISIONS	300,000.00	300,000.00	300,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930			-300,000.00	
001315010-5123-LONGEVITY	16,225.00	16,225.00	0.00	
CONTRACTUAL LONGEVITY PAYMENTS	16,225.00	16,225.00	16,225.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930			-16,225.00	
	2,530,603.00	**2,391,232.00**	**0.00**	
001315011-CEMETERY FIELD SERVICES				
001315011-5121-FULL TIME SALARIES	197,665.00	157,040.00	0.00	
REFER TO PERSONNEL SCHEDULE	197,665.00	197,665.00	197,665.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF CEMETARY MAINTAINER FOR 1 YEAR		-40,625.00	-40,625.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204			-157,040.00	
001315011-5122-OVERTIME	9,000.00	5,000.00	0.00	
ADDITIONAL HOURS REQUIRED FOR SNOW REMOVAL, LEAF COLLECTION, INTERMENTS AND OTHER CEMETERY FUNCTIONS	9,000.00	9,000.00	9,000.00	
BF&T RECOMMENDED REDUCTION		-4,000.00	-4,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204			-5,000.00	
001315011-5123-LONGEVITY	725.00	725.00	0.00	
REFER TO PERSONNEL SCHEDULE	725.00	725.00	725.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204			-725.00	
001315011-5124-PART TIME SALARIES	100,000.00	75,000.00	0.00	
PART TIME AND SEASONAL EMPLOYEES (IMPACTED BY MINIMUM WAGE INCREASE)	100,000.00	100,000.00	100,000.00	
BF&T RECOMMENDED REDUCTION		-25,000.00	-25,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204			-75,000.00	
	307,390.00	**237,765.00**	**0.00**	
001315012-STANLEY GOLF COURSE FIELD SRVC				
001315012-5121-FULL TIME SALARIES	423,333.00	423,333.00	0.00	

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REFER TO PERSONNEL SCHEDULE	423,333.00	423,333.00	423,333.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201			-423,333.00	
001315012-5122-OVERTIME	55,000.00	30,000.00	0.00	
OVERTIME FOR WEEKEND AND HOLIDAY HOURS WORKED, OVERTIME FOR EXTRA HOURS WORKED DURING THE WEEK	55,000.00	55,000.00	55,000.00	
BF&T RECOMMENDED REDUCTION		-25,000.00	-25,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201			-30,000.00	
001315012-5123-LONGEVITY	3,400.00	3,400.00	0.00	
CONTRACTUAL OBLIGATION	3,400.00	3,400.00	3,400.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201			-3,400.00	
001315012-5124-PART TIME SALARIES	162,000.00	155,000.00	0.00	
SUPPLEMENT FULL TIME WORK FORCE FOR MAINTENANCE, STARTERS, RANGERS, AND CUSTODIAL WORK (IMPACTED BY MINIMUM WAGE INCREASE)	162,000.00	162,000.00	162,000.00	
BF&T RECOMMENDED REDUCTION		-7,000.00	-7,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201			-155,000.00	
	643,733.00	**611,733.00**	**0.00**	
001315013-UTILITY DIVISION/SEWER				
001315013-5121-FULL TIME SALARIES	443,071.00	390,142.00	0.00	
SEE PERSONNEL SCHEDULE	443,071.00	443,071.00	443,071.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF EQUIPMENT OPERATOR FOR 1 YEAR		-59,929.00	-59,929.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208			-390,142.00	
001315013-5122-OVERTIME	60,000.00	30,000.00	0.00	
EMERGENCY SEWER BACKUPS AND CALL-BEFORE-YOU DIG OVERTIME	60,000.00	60,000.00	60,000.00	
BF&T RECOMMENDED REDUCTION		-30,000.00	-30,000.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208			-30,000.00	
001315013-5123-LONGEVITY	2,900.00	2,900.00	0.00	
CONTRACTUAL OBLIGATION	2,900.00	2,900.00	2,900.00	
MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208			-2,900.00	
	505,971.00	**423,042.00**	**0.00**	

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001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	169,786.00	169,786.00	169,786.00	
DENIS PELEGRINO - PROPERTY MANAGER PAULINE SANTORO - ADMINISTRATIVE ASST.I	169,786.00	169,786.00	169,786.00	
001316001-5122-OVERTIME	500.00	200.00	200.00	
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	500.00	500.00	500.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001316001-5123-LONGEVITY	825.00	825.00	825.00	
PELEGRINO SANTORO	825.00	825.00	825.00	
001316001-5337-TRAINING/CONFERENCES	1,000.00	100.00	100.00	
MANDATED TRAINING FOR ADM.STAFF	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDED REDUCTION		-900.00	-900.00	
001316001-5412-TELECOMMUNICATIONS	2,500.00	2,500.00	2,500.00	
DEPARTMENT CELL PHONES	2,500.00	2,500.00	2,500.00	
001316001-5610-POSTAGE, COPIES & SCANS	1,370.00	1,370.00	1,370.00	
POSTAGE, COPIES & SCANS	1,370.00	1,370.00	1,370.00	
001316001-5611-OFFICE SUPPLIES	550.00	550.00	550.00	
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	550.00	550.00	550.00	
	176,531.00	**175,331.00**	**175,331.00**	
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	345,037.00	345,037.00	345,037.00	
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT BAEZ - CUSTODIAN I - DAY SHIFT VINCENZI - CUSTODIAN I -NIGHT SHIFT HILL - CUSTODIAN I - DAY SHIFT OSTROSKI - CUSTODIAN I - NIGHT SHIFT FIGUEROA - CUSTODIAN I - NIGHT SHIFT EVANS - SECURITY GUARD - NIGHT SHIFT	345,037.00	345,037.00	345,037.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316002-5122-OVERTIME	3,000.00	1,500.00	1,500.00	
	3,000.00	3,000.00	3,000.00	
CARPET CLEANING, WINDOW WASHING; EMERGENCY CALL-INS.				
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001316002-5123-LONGEVITY	1,550.00	1,550.00	1,550.00	
SERRANO HILLS BAEZ VINCENZI	1,550.00	1,550.00	1,550.00	
001316002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	2,000.00	
SAFETY SHOES PER UNION CONTRACT (SEVEN EMPLOYEES X $160.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE.	2,000.00	2,000.00	2,000.00	
001316002-5410-TELEPHONE	80,000.00	80,000.00	80,000.00	
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	80,000.00	80,000.00	80,000.00	
001316002-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	
WATER/SEWER CHARGES FOR CITY HALL	800.00	800.00	800.00	
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00	500.00	
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00	500.00	
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	75,000.00	75,000.00	75,000.00	
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($2,900YRLY) 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;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT.	75,000.00	75,000.00	75,000.00	
001316002-5436-EQUIPMENT MAINT & REPAIR	3,300.00	3,300.00	3,300.00	
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT($396.00 yrly)	3,300.00	3,300.00	3,300.00	

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001316002-5621-HEAT AND GAS	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	
001316002-5622-ELECTRICITY	144,000.00	144,000.00	144,000.00	
ELECTRICAL SERVICE FOR CITY HALL	144,000.00	144,000.00	144,000.00	
001316002-5659-OPERATING MATERIAL & SUPPLIES	18,000.00	15,000.00	15,000.00	
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	18,000.00	18,000.00	18,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
	703,187.00	**698,687.00**	**698,687.00**	
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	139,457.00	139,457.00	139,457.00	
BENITEZ - CUSTODIAN I - DAY SHIFT FORMICA - CUSTODIAN I - NIGHT SHIFT WILLIS - CUSTODIAN I - NIGHT SHIFT	139,457.00	139,457.00	139,457.00	
001316003-5122-OVERTIME	1,500.00	1,500.00	1,500.00	
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	1,500.00	1,500.00	1,500.00	
001316003-5123-LONGEVITY	125.00	125.00	125.00	
BENITEZ	125.00	125.00	125.00	
001316003-5411-WATER/SEWER CHARGES	10,000.00	10,000.00	10,000.00	
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	10,000.00	10,000.00	10,000.00	
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	60,000.00	55,000.00	55,000.00	
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;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT.	60,000.00	60,000.00	60,000.00	

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BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001316003-5436-EQUIPMENT MAINT & REPAIR	2,500.00	1,500.00	1,500.00	
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001316003-5621-HEAT AND GAS	50,000.00	50,000.00	50,000.00	
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	50,000.00	50,000.00	50,000.00	
001316003-5622-ELECTRICITY	200,000.00	200,000.00	200,000.00	
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	200,000.00	200,000.00	200,000.00	
001316003-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	8,500.00	8,500.00	
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.	10,000.00	10,000.00	10,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
	473,582.00	**466,082.00**	**466,082.00**	
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	175,543.00	175,543.00	175,543.00	
KOWALCZYK - CARPENTER FOREPERSON WOITOWITZ - PUBLIC WORKS MAINTAINER COTE,GEORGE - BLDG MAINTAINER	175,543.00	175,543.00	175,543.00	
001316004-5122-OVERTIME	6,000.00	4,500.00	4,500.00	
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.	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001316004-5123-LONGEVITY	1,825.00	1,825.00	1,825.00	
KOWALCZYK WOITOWITZ COTE, GEORGE	1,825.00	1,825.00	1,825.00	

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001316004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	
SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $160); MISC. PROTECTIVE AND SAFETY CLOTHING	800.00	800.00	800.00	
001316004-5336-OTHER PURCHASE SVCS	4,000.00	2,000.00	2,000.00	
MAINTENANCE ON PROPERTIES ACQUIRED THROUGH FORECLOSURE	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001316004-5411-WATER/SEWER CHARGES	10,000.00	10,000.00	10,000.00	
UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	10,000.00	10,000.00	10,000.00	
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	24,740.00	20,000.00	20,000.00	
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT.($2,400 YRLY); REFUSE REMOVAL AT PAL ($1,200 YRLY); TERMINIX AT PAL ($636 YRLY); PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT $777 YRLY($64.77 MO); SONITROL FOR CIVIL DEFENSE $737 YRLY($61.44 MO)	24,740.00	24,740.00	24,740.00	
BF&T RECOMMENDED REDUCTION		-4,740.00	-4,740.00	
001316004-5436-EQUIPMENT MAINT & REPAIR	1,000.00	800.00	800.00	
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	
BF&T RECOMMENDED REDUCTION		-200.00	-200.00	
001316004-5440-RENTALS/SUPPLIES EQUIP	375.00	0.00	0.00	
RENTALS/SUPPLIES AND EQUIPMENT	375.00	375.00	375.00	
BF&T RECOMMENDED REDUCTION		-375.00	-375.00	
001316004-5621-HEAT AND GAS	16,000.00	16,000.00	16,000.00	
HEATING REQUIREMENTS FOR ALL LOCATIONS	16,000.00	16,000.00	16,000.00	
001316004-5622-ELECTRICITY	25,000.00	25,000.00	25,000.00	
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	25,000.00	25,000.00	25,000.00	
001316004-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	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	8,000.00	8,000.00	8,000.00	

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BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	273,283.00	**263,968.00**	**263,968.00**	
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	75,249.00	75,249.00	75,249.00	
BERNACKI - ADMIN SUPERVISOR	75,249.00	75,249.00	75,249.00	
001316005-5122-OVERTIME	1,566.00	800.00	800.00	
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	1,566.00	1,566.00	1,566.00	
BF&T RECOMMENDED REDUCTION		-766.00	-766.00	
001316005-5123-LONGEVITY	700.00	700.00	700.00	
BERNACKI	700.00	700.00	700.00	
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
MISCELLANEOUS OFFICE SUPPLIES	700.00	700.00	700.00	
001316005-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	
ELECTRICAL LICENSE PER LOCAL 818 CONTRACT.	150.00	150.00	150.00	
	78,365.00	**77,599.00**	**77,599.00**	
001316006-PARKING ENFORCEMENT				
	0.00	**0.00**	**0.00**	
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	148,109.00	96,877.00	96,877.00	
VACANCY - PARKING MAINTAINER ELLISON - PARKING MONITOR (ACTING MAINTAINER) HOOKS - PARKING MONITOR	148,109.00	148,109.00	148,109.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF PARKING METER ATTENDANT FOR 1 YEAR		-51,232.00	-51,232.00	

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001316007-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	
ELLISON HOOKS	1,050.00	1,050.00	1,050.00	
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	
001316007-5436-EQUIPMENT MAINT & REPAIR	1,500.00	200.00	200.00	
REPAIRS TO DAMAGED AND VANDALIZED METERS; REPAIR METERS	1,500.00	1,500.00	1,500.00	
BF&T RECOMMENDED REDUCTION		-1,300.00	-1,300.00	
001316007-5659-OPERATING MATERIAL & SUPPLIES	6,000.00	5,500.00	5,500.00	
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	157,659.00	**104,627.00**	**104,627.00**	
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	275,294.00	275,294.00	275,294.00	
DELIO - SECURITY GUARD - DAY SHIFT MEDINA - SECURITY GUARD - DAY SHIFT CIEZYNSKI - PUBLIC WORKS MAINTAINER SCHUFER - CASHIER/CLERK REGAN - CASHIER/CLERK ROLKA - CASHIER/CLERK	275,294.00	275,294.00	275,294.00	
001316008-5122-OVERTIME	5,000.00	2,500.00	2,500.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDED REDUCTION		-2,500.00	-2,500.00	
001316008-5123-LONGEVITY	3,125.00	3,125.00	3,125.00	
CIEZYNSKI DELIO SCHUFER REGAN ROLKA MEDINA	3,125.00	3,125.00	3,125.00	

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001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160)	1,000.00	1,000.00	1,000.00	
001316008-5411-WATER/SEWER CHARGES	900.00	900.00	900.00	
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	900.00	900.00	900.00	
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00	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;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001316008-5436-EQUIPMENT MAINT & REPAIR	8,000.00	6,000.00	6,000.00	
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING $1,680 YRLY	8,000.00	8,000.00	8,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001316008-5621-HEAT AND GAS	100.00	0.00	0.00	
FUEL FOR EMERGENCY GENERATOR	100.00	100.00	100.00	
BF&T RECOMMENDED REDUCTION		-100.00	-100.00	
001316008-5622-ELECTRICITY	72,000.00	72,000.00	72,000.00	
CL&P CHARGES FOR FACILITY LIGHTING	72,000.00	72,000.00	72,000.00	
001316008-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	8,000.00	8,000.00	
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	9,000.00	9,000.00	9,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
	394,419.00	**383,819.00**	**383,819.00**	
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	116,279.00	116,279.00	116,279.00	

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WASHINGTON - SECURITY GUARD - DAY SHIFT MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH WASHINGTON ST. GARAGE) MOORE - CASHIER/CLERK VACANY - CASHIER/CLERK	116,279.00	116,279.00	116,279.00	
001316009-5122-OVERTIME	2,500.00	2,000.00	2,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES SNOW REMOVAL	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001316009-5123-LONGEVITY	1,488.00	1,488.00	1,488.00	
MARKIEWICZ WASHINGTON MOORE	1,488.00	1,488.00	1,488.00	
001316009-5124-PART TIME SALARIES	10,000.00	5,000.00	5,000.00	
PART-TIME CASHIER/CLERK	10,000.00	10,000.00	10,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001316009-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,000.00	1,000.00	1,000.00	
001316009-5411-WATER/SEWER CHARGES	900.00	900.00	900.00	
UTILITY CHARGES BASED ON CONSUMPTION	900.00	900.00	900.00	
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	14,000.00	9,000.00	9,000.00	
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;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT	14,000.00	14,000.00	14,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001316009-5436-EQUIPMENT MAINT & REPAIR	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	
001316009-5621-HEAT AND GAS	300.00	300.00	300.00	

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FUEL FOR EMERGENCY GENERATORS	300.00	300.00	300.00	
001316009-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	
CL&P UTILITY CHARGES	60,000.00	60,000.00	60,000.00	
001316009-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	4,000.00	4,000.00	
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	9,000.00	9,000.00	9,000.00	
BF&T RECOMENDED REDUCTION		-4,000.00	-4,000.00	
BF&T RECOMMENDED REDUCTION		-4,000.00	-4,000.00	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
	220,592.00	**205,092.00**	**205,092.00**	
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	73,544.00	73,544.00	73,544.00	
JARRETT - SECURITY GUARD - DAY SHIFT MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH BANK ST GARAGE)	73,544.00	73,544.00	73,544.00	
001316010-5122-OVERTIME	1,900.00	1,600.00	1,600.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,900.00	1,900.00	1,900.00	
BF&T RECOMMENDED REDUCTION		-300.00	-300.00	
001316010-5123-LONGEVITY	963.00	963.00	963.00	
JARRETT MARKIEWICZ	963.00	963.00	963.00	
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00	500.00	
001316010-5411-WATER/SEWER CHARGES	525.00	525.00	525.00	
UTILITY CHARGE BASED ON CONSUMPTION	525.00	525.00	525.00	
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	13,000.00	7,000.00	7,000.00	
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;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT	13,000.00	13,000.00	13,000.00	

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BF&T RECOMMENDED REDUCTION		-6,000.00	-6,000.00	
001316010-5436-EQUIPMENT MAINT & REPAIR	2,750.00	2,000.00	2,000.00	
MAINTENACE & REPAIRS TO REVENUE SYSTEM;GATES; MAINTENACE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,750.00	2,750.00	2,750.00	
BF&T RECOMMENDED REDUCTION		-750.00	-750.00	
001316010-5621-HEAT AND GAS	1,000.00	1,000.00	1,000.00	
FUEL FOR EMERGENCY GENERATORS	1,000.00	1,000.00	1,000.00	
001316010-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	
CL&P CHARGES FOR FACILITY LIGHTING	60,000.00	60,000.00	60,000.00	
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,700.00	1,000.00	1,000.00	
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	
BF&T RECOMMENDED REDUCTION		-700.00	-700.00	
	155,882.00	**148,132.00**	**148,132.00**	
001419001-PARKS ADMINISTRATION				
001419001-5121-FULL TIME SALARIES	254,929.00	254,929.00	127,155.00	
REFER TO PERSONNEL SCHEDULE	254,929.00	254,929.00	254,929.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR POSITION TO RECREATION			-127,774.00	
001419001-5122-OVERTIME	1,600.00	0.00	0.00	
ADDITIONAL HOURS REQUIRED BY ADMINISTRATION STAFF FOR BOARD MEEETINGS, ACTIVITY NEEDS, ETC.	1,600.00	1,600.00	1,600.00	
BF&T RECOMMENDED REDUCTION		-1,600.00	-1,600.00	
001419001-5123-LONGEVITY	1,750.00	1,750.00	1,050.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL	1,750.00	1,750.00	1,750.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR'S LONGEVITY TO RECREATION			-700.00	
001419001-5352-DATA PROCESSING	3,000.00	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	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	

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001419001-5412-TELECOMMUNICATIONS	11,500.00	11,500.00	11,500.00	
DEPARTMENT CELL PHONES	11,500.00	11,500.00	11,500.00	
001419001-5434-MAINTENANCE CONTRACTS	500.00	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	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001419001-5610-POSTAGE, COPIES & SCANS	10,800.00	10,000.00	10,000.00	
POSTAGE, COPIES & SCANS FOR PARKS DEPARTMENT	10,800.00	10,800.00	10,800.00	
BF&T RECOMMENDED REDUCTION		-800.00	-800.00	
001419001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00	500.00	
001419001-5652-PROGRAM SUPPLIES	50,000.00	50,000.00	50,000.00	
YEARLY FEE TO HOST THE NUTMEG STATE GAMES	50,000.00	50,000.00	50,000.00	
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00	200.00	
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00	200.00	
001419001-5810-DUES/FEES/MEMBERSHIPS	4,000.00	2,000.00	2,000.00	
TRAINING AND EDUCATION FOR PARK STAFF IN AREAS SUCH AS MANAGEMENT, SWIMMING POOLS, PESTICIDES, TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES.DUES AND FEES PER UNION CONTRACTS.CONFERENCE AND SEMINAR FEES.	4,000.00	4,000.00	4,000.00	
THE LOCAL 1186 CONTRACT REQUIRES THAT THE CITY PAY FOR TRAINING AND RENEWAL OF REQUIRED CERTIFICATION AND LICENCES				
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
	338,779.00	**330,879.00**	**202,405.00**	
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	180,653.00	128,576.00	128,576.00	
REFER TO PERSONNEL SCHEDULE	180,653.00	180,653.00	180,653.00	

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BF&T RECOMMENDED REDUCTION DEFER HIRING OF TREE TRIMMER FOR 1 YEAR		-52,077.00	-52,077.00	
001419002-5122-OVERTIME	7,000.00	5,000.00	5,000.00	
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS	7,000.00	7,000.00	7,000.00	
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001419002-5123-LONGEVITY	700.00	700.00	700.00	
REFER TO PERSONNEL SCHEDULE	700.00	700.00	700.00	
001419002-5127-UNIFORMS & CLOTHING	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	
001419002-5336-OTHER PURCHASE SVCS	2,000.00	1,000.00	1,000.00	
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	2,000.00	2,000.00	2,000.00	
THIS ONLY PAYS FOR GRINDING OF LOGS ONCE A YEAR. WE CURRENTLY HAVE A VENDOR THAT WILL REMOVE THE BYPRODUCT AT NO COST.				
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,000.00	2,000.00	
HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
	194,253.00	**138,676.00**	**138,676.00**	
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	220,306.00	220,306.00	220,306.00	
REFER TO PERSONNEL SCHEDULE	220,306.00	220,306.00	220,306.00	
THIS DIVISION HAS BECOME RESPONSIBLE FOR ALL ATHLETIC FIELDS, IRRIGATION,DOWNTOWN FLOWERS, GROUNDS OF CITY PROPERTY MANAGEMENT PROPERTIES SUCH AS FORCLOSURES AND POLICE SUBSTATIONS, CITY RIGHT-OF-WAYS				
001419003-5122-OVERTIME	15,000.00	10,000.00	10,000.00	

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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	
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001419003-5123-LONGEVITY	2,025.00	2,025.00	2,025.00	
REFER TO PERSONNEL SCHEDULE	2,025.00	2,025.00	2,025.00	
001419003-5127-UNIFORMS & CLOTHING	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	
001419003-5412-TELECOMMUNICATIONS	2,050.00	2,050.00	2,050.00	
TELEPHONE AND DATA LINES	2,050.00	2,050.00	2,050.00	
001419003-5622-ELECTRICITY	3,300.00	3,300.00	3,300.00	
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,300.00	3,300.00	3,300.00	
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	50,000.00	50,000.00	
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. 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	55,000.00	55,000.00	55,000.00	
DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS				
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
	298,481.00	**288,481.00**	**288,481.00**	
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	879,877.00	791,001.00	791,001.00	
REFER TO PERSONNEL SCHEDULE	879,877.00	879,877.00	879,877.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF 2 PW MAINTAINERS (88,876) FOR 1 YEAR		-88,876.00	-88,876.00	
001419004-5122-OVERTIME	175,000.00	160,000.00	160,000.00	

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ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	175,000.00	175,000.00	175,000.00	
THERE IS NO DISCRETIONARY OVERTIME. ALL COSTS ARE FOR SCHEDULED EVENTS SUCH AS THE ROCK CATS, HIGH SCHOOL SPORTS, CIVIC EVENTS OR RESPONDING TO EMERGENCY CALLS				
BF&T RECOMMENDED REDUCTION		-15,000.00	-15,000.00	
001419004-5123-LONGEVITY	6,825.00	6,825.00	6,825.00	
REFER TO PERSONNEL SCHEDULE	6,825.00	6,825.00	6,825.00	
001419004-5124-PART TIME SALARIES	185,000.00	150,000.00	150,000.00	
SEASONAL EMPLOYEES	185,000.00	185,000.00	185,000.00	
THE PARK DEPARTMENT WORK FORCE HAS DECREASED BY 30% IN THE PAST 4 YEARS, SEASONAL EMPLOYEES ARE MORE HEAVILY RELIED ON. THE DEPARTMENT HAS AQUIRED 40 PROPERTIES FOR GROUNDS MAINTENANCE FROM THE CITY MANAGERS DEPARTMENT IN ADDITION TO THE RIGHT-OF-WAY PROPERTIES THROUGHOUT THE CITY				
BF&T RECOMMENDED REDUCTION		-35,000.00	-35,000.00	
001419004-5127-UNIFORMS & CLOTHING	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	
001419004-5411-WATER/SEWER CHARGES	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	
001419004-5412-TELECOMMUNICATIONS	4,000.00	4,000.00	4,000.00	
TELEPHONE AND DATA LINES	4,000.00	4,000.00	4,000.00	
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	15,000.00	10,000.00	10,000.00	
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING	15,000.00	15,000.00	15,000.00	
THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE				
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001419004-5436-EQUIPMENT MAINT & REPAIR	4,500.00	4,000.00	4,000.00	

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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	
THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE				
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001419004-5440-RENTALS/SUPPLIES EQUIP	66,740.00	8,500.00	8,500.00	
RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS;TRASH DUMPSTERS CONTROL OF GEESE IN PARKS - $58,240	66,740.00	66,740.00	66,740.00	
OTHER THAN THE COST OF GOOSE CONTROL, THE FUNDS ONLY COVER THE COST OF THE PORTABLE TOILETS AND MOST YEARS THERE ARE INSUFFICIENT FUNDS				
BF&T RECOMMENDED REDUCTION		-58,240.00	-58,240.00	
001419004-5621-HEAT AND GAS	62,000.00	62,000.00	62,000.00	
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	62,000.00	62,000.00	62,000.00	
DESPITE CONSERVATION EFFORTS COSTS CONTINUE TO RISE				
001419004-5622-ELECTRICITY	375,000.00	375,000.00	375,000.00	
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS	375,000.00	375,000.00	375,000.00	
DESPITE CONSERVATION EFFORTS COSTS CONTINUE TO RISE				
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00	20,000.00	
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00	20,000.00	
DESPITE CONSERVATION EFFORTS COSTS CONTINUE TO RISE. ALSO DO TO THE REORGANIZATION AND ADDITIONAL $2000 IS BEING SPENT ON EQUIPMENT FOR OTHER FORMER DEPARTMENTS				
001419004-5659-OPERATING MATERIAL & SUPPLIES	58,000.00	50,000.00	50,000.00	

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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 APPROXIMATE COSTS: POOL CHLORINE $12,000, FIELD MARKING PAINT $7,500, REPLACE ATHLETIC EQUIPMENT $3,000, BATHROOM PAPER/CLEANING SUPPLIES $3,000, SMALL POWER EQUIPMENT REPLACEMENT $3000, HAND TOOLS $2000, CLAY/WARNING TRACK SCREENINGS/SOD/LIME FOR ATHLETIC FIELDS $3000, PICNIC TABLES/PARK BENCHS $1000. THE BALANCE IS FOR EVERYDAY NEEDS OF SMALLER EXPENSE.	58,000.00	58,000.00	58,000.00	
BF&T RECOMMENDED REDUCTION		-8,000.00	-8,000.00	
	2,011,142.00	**1,800,526.00**	**1,800,526.00**	
001419005 EQUIPMENT MAINTENANCE				
001419005-5127-UNIFORMS & CLOTHING	900.00	900.00	900.00	
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE MONIES PUT INTO 001315006-5127 ($250)	900.00	900.00	900.00	
001419005-5412-TELECOMMUNICATIONS	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	
001419005-5436-EQUIPMENT MAINT & REPAIR	9,100.00	3,100.00	3,100.00	
EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS	9,100.00	9,100.00	9,100.00	
BF&T RECOMMENDED REDUCTION		-6,000.00	-6,000.00	
001419005-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	
ELECTRICITY FOR REPAIR FACILITY	6,000.00	6,000.00	6,000.00	
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	41,000.00	30,000.00	30,000.00	
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	41,000.00	41,000.00	41,000.00	
ADDITIONAL $1500 IS BEING SPENT ON EQUIPMENT FOR OTHER FORMER DEPARTMENTS				

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BF&T RECOMMENDED REDUCTION		-11,000.00	-11,000.00	
	59,040.00	**42,040.00**	**42,040.00**	
001419006-BUILDING MAINT & CONSTR				
001419006-5127-UNIFORMS & CLOTHING	300.00	300.00	300.00	
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE SOME FUNDS PUT INTO 001315006-5127 ($250)	300.00	300.00	300.00	
001419006-5412-TELECOMMUNICATIONS	2,040.00	2,040.00	2,040.00	
TELEPHONE AND DATA LINES	2,040.00	2,040.00	2,040.00	
001419006-5435-BLDG GROUNDS MAINT & REPAIRS	43,000.00	35,000.00	35,000.00	
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	
THIS ACCOUNT WILL ALSO BE SUPPLEMENTED BY $20,000 FROM A FACILITY SERVICES ACCOUNT DUE TO THE REORGANIZATION OF DEPARTMENTS. IT PAYS FOR CONTRACTS AND MAINTENANCE OF ELEVATORS, FIRE PROTECTION, REPAIR OF VANDALISM AND GRAFITTI IN PARKS AND RECENTLY SOME RIGHT-OF-WAY AREAS. WE HAVE RECENTLY EVEN HAD THE EXPENSE OF A NEW ELECTRICAL SERVICE REPLACED DUE TO VANDALISM AT A COST OF $2500 ONLY TO HAVE THE SERVICE DESTROYED A 2ND TIME				
BF&T RECOMMENDED REDUCTION		-8,000.00	-8,000.00	
001419006-5440-RENTALS/SUPPLIES EQUIP	800.00	0.00	0.00	
RENTAL OF EQUIPMENT FOR VARIOUS PARK PROJECTS AND EVENTS	800.00	800.00	800.00	
BF&T RECOMMENDED REDUCTION		-800.00	-800.00	
001419006-5622-ELECTRICITY	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	
001419006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	12,000.00	12,000.00	
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	15,000.00	15,000.00	15,000.00	
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	

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	62,940.00	**51,140.00**	**51,140.00**	
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	5,000.00	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.	5,000.00	5,000.00	5,000.00	
001419007-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	1,200.00	1,200.00	
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	
BF&T RECOMMENDED REDUCTION		-2,300.00	-2,300.00	
	8,500.00	**6,200.00**	**6,200.00**	

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
RYGLISYN, PAMELA	E00570	001315001-5121	PWADASST-ADMINISTRATIVE ASSISTANT III	1186	C07	4	56,595	0	0	56,595	29	700
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER	818	7	8	86,492		800	87,292	19	600
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS	818	18	8	134,133	0	800	134,933	8	0
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMINISTRATIVE AIDE	1186	C08	2	59,444	1,040	0	60,484	8	125
BEDNARZ, LINDA	E04121	001315001-5121	PWADASST-ADMINISTRATIVE ASSISTANT III	1186	C07	1	35,596	667	0	36,264	12	525
										375,568		1,950
FUNARI, MICHAEL	E00477	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	72,500	0	0	72,500	33	700
PIETROWICZ, WILLIAM J	E03002	001315002-5121	PWSRVYER - SURVEYOR	1303	14	4	72,500	0	0	72,500	16	600
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	818	8	8	88,587	0	800	89,387	15	600
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	PWSENTCH - SENIOR ENGINEERING TECHNICIAN	1303	11	4	63,937	0	0	63,937	15	600
DELEON JR, ROBERT	E02821	001315002-5121	PWENGTCH - ENGINEERING TECH	1303	10	3	56,354	1,435	0	57,789	16	600
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS	1303	14	4	72,500	0	0	72,500	13	525
POLKOWSKI, CHRISTOPHER	E06134	001315013-5121	SWCVLENG01 - CIVIL ENGINEER	818	3	6	64,424	1,816	0	66,240	5	0
TROTTIER, ROBERT	E05891	001315002-5121	PWCTYENG01 - CITY ENGINEER	818	14	8	107,710	0	800	108,510	6	0
VACANT		001315002-5121	PWCVLENG02 - CIVIL ENGINEER	818	10	8	96,520	0	0	0	0	0
										603,364		3,625
CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	4	53,083	0	0	53,083	15	600
CUMMINGS, DANIEL D	E03240	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820		0
SOHN, SAMUEL	E06026	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER	1186	L12	4	53,083	0	0	53,083	6	125
SOHN, SAMUEL	E06026	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820		0
										109,807		725
SAWYER, ROYAL	E02160	001315004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	2,537	53,082	24	700
GRENIER, TROY ALLEN	E03243	001315004-5121	PWFOREMN - FOREMAN	1186	L22	4	64,027	0	0	64,028	15	600
FRANSON, PAUL D	E04881	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	10	525
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	7	125
EITVYDAS, ELIAH	E06198	001315010-5121	PWMAINT - PW MAINTAINER	1186	L09	2	46,338	1,801	0	48,139	3	0
										275,700		1,950
KAHRMANN, DARRYL	E00803	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	27	700
VAVERCHAK, PAUL MATTHEW	E03282	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	14	600
BIENKOWSKI, GLEN	E00873	001315005-5121	SWEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	26	700
MUTE JR, FRANK	E04739	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	11	525
THOMPSON, MICHAEL	E00935	001315005-5121	PWGENFMN - GENERAL FOREMAN	1186	L26	3	67,227	0	176	67,404	25	700
PELLETIER, PAUL	E02816	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	17	600
SGRO, CARLOS	E02820	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	17	600
HOMAR, ALVIN	E02822	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	17	600
DAVEY, JR, GEORGE H	E03241	001315005-5121	PWFOREMN - FOREMAN	1186	L22	4	64,027	0	0	64,027	15	600
KARWOSKI, JASON	E05588	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	8	125
FOURNIER, MATTHEW	E05693	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	7	125
MUTONE, ERNESTO	E04129	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	13	525
ADORNO, SEBASTIAN	E06025	001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	6	125
VACANT		001315005-5121	PWMAINT - PW MAINTAINER	1186	L09	1	44,438	0	0	0	1	0
										724,874		6,525

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001315006-5121	PWFLTMGR -FLEET MANAGER	818	7	8	86,492		0	0	0	0
EGRI, GARY	E00593	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	59,908	0	0	59,908	30	700
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMEC - LEAD AUTO MECHANIC	1186	8A	4	64,027	0	0	64,027	30	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWATOMEC - AUTO MECHANIC	1186	L21	4	59,908	0	0	59,908	24	700
LAMANTINI, PATRICK	E05048	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC	1186	L12	4	53,083	0	0	53,083	10	525
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	PWFOREMN - FOREMAN	1186	L25	4	68,670		0	68,670	15	600
COTE, RYAN Y	E05831	001315006-5121	PWVEHEQT - VEHICLE EQUIPMENT TECHNICIAN	1186	L21	3	57,125	270	0	57,395	7	125
CORRIGAN, MARK J.	E01888	001315006-5121	WTMECHAN - MECHANIC 2	1186	L21	4	59,908	0	0	59,908	21	700
LAFOREST, WILLIAM R	E03273	001315006-5121	WTMECHAN - MECHANIC 2	1186	L21	4	59,908	0	0	59,908	14	525
CRESPAN, BRIAN	E05267	001315006-5121	WTVEHEQT - VEHICLE EQUIPMENT TECHNICIAN	1186	L21	4	59,908	0	0	59,908	10	525
MERCIER, BRIAN	E05451	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC	1186	L12	4	53,083	0	0	53,083	8	125
VERENEAU, JOSEPH S	E03827	001315006-5121	SGATOMEC - AUTO MECHANIC	1186	L21	4	59,908	0	2,000	61,908	13	525
RAINEAULT, WILLIAM M	E03262	001315006-5121	PKATOMEC - AUTO MECHANIC	1186	L21	4	59,908	0	0	59,908	15	600
FREDERICKS, JOHN	E02794	001315006-5121	PWFMN - MAINT FOREMAN	1186	L22	4	64,027	0	0	64,027	17	600
										781,644		6,950
PELEGRINO, DENIS	E00507	001316001-5121	PMFACSUP -DEPUTY DIRECTOR OF PROP MGMT	818	16	8	120,200	0	800	121,000	40	700
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE ASST	1186	C05	4	48,786	0	0	48,786	5	125
										169,786		825
HILLS, GEORGE	E00857	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	47,175	0	0	47,175	26	700
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FOREPERSON	1186	L17	4	60,621	0	0	60,621	17	600
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	50,005	0	0	50,005	6	125
VINCENZI, JUSTIN	E05868	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	4	50,005	0	0	50,005	5	125
EVANS, JEFFERY		001316002-5121	PMSECGRD - SECURITY GUARD	1186	L07	1	43,882	1,471	0	45,353	0	0
FIGUEROA, WILSON	E10784	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L06	1	44,360	1,352	0	45,712	0	0
OSTROSKI, MICHAEL	E06132	001315010-5121	PMCUSTOD - CUSTODIAN	1186	L06	2	46,116	50	0	46,166	1	0
										345,037		1,550
BENITEZ,TONY	E05440	001316003-5121	PMCUSTOD-CUSTODIAN	1186	L06	4	47,175	0	0	47,175	9	125
FORMICA, PAOLO	E10460	001316003-5121	POLICE HEADQUARTERS - CUSTODIAN	1186	L06	2	46,116	50	0	46,166	1	0
WILLIS, JAVEN	E10757	001316003-5121	POLICE HEADQUARTERS - CUSTODIAN	1186	L06	2	46,116	0	0	46,116	1	0
										139,457		125
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRPFPN - CARPENTER FORPERSON	1186	L22	4	64,027	0	0	64,027	40	700
WOITOWITZ, MICHAEL	E03176	001316004-5121	PMMAINT- PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	15	600
COTE, GEORGE M	E03816	001316004-5121	PKBLDMNT - PW BUILDING MAINTAINER	1186	L17	4	60,971	0	0	60,970	13	525
										175,543		1,825
BERNACKI, JUDITH	E00505	001316005-5121	PWADMIN-ADMIN SUPERVISOR (ACTING)	818	5	8	75,249	0	0	75,249	32	700
										75,249		700
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186	L10	4	51,232	0	0	51,232	14	525
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	L05	4	45,645	0	0	45,645	12	525
VACANT		001316007-5121	PMPMATTD - PARKING METER ATTENDANT	1186		4	51,232	0	0	0		
										96,877		1,050

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMMAINT- PW MAINTAINER	1186	L09	4	50,546	0	0	50,546	15	600
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	42,736	0	0	42,736	15	600
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	48,271	0	0	48,271	15	600
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	42,736	0	0	42,736	15	600
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C01	4	42,736	0	0	42,736	15	600
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	48,271	0	0	48,271	5	125
										275,294		3,125
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	48,271	0	0	48,270	27	700
MARKIEWICZ, PAUL	E04083	001316009-5121	PMMAINT- PW MAINTAINER	1186	L07	4	25,273	0	0	25,273	13	263
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C01	4	42,736	0	0	42,736	12	525
VACANT		001316009-5121	PMCSHIER01 - CASHIER	1186	C01	4	42,735			0		
										116,279		1,488
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	L07	4	48,271	0	0	48,271	20	700
MARKIEWICZ, PAUL	E04083	001316010-5121	PMMAINT- PW MAINTAINER	1186	L09	4	25,273	0	0	25,273	13	263
										73,544		963
HADVAB, MICHAEL	E00317	001419001-5121	PKPKSSPR - PARKS SUPERINTENDENT	818	12	8	101,961	0	800	102,761	40	700
ROSADO, LAURA R	E00923	001419001-5121	PKADMCLK02 - ADMIN ASSISTANT 1	1186	C05	4	24,393	0	0	24,393	25	350
										127,155		1,050
BROWN, DARREN KEITH	E01257	001419002-5121	PKARBRST - ARBORIST	1186	L25	4	68,669	0	0	68,669	24	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE TRIMMER	1186	L21	4	59,906	0	0	59,906		
VACANT		001419002-5121	PKTRECLB - TREE TRIMMER	1186	L22	1	52,077	0	0	0		
										128,576		700
COLLIN, DANIEL J.	E02223	001419003-5121	PKHORTCL - HORTICULTURIST	1186	L25	4	68,670	0	0	68,671	20	700
JANKOVICH, MARK	E02249	001419003-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	19	600
EGAN, SUSAN M	E03245	001419003-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	15	600
VEGA, ALBERTO	E05830	001419003-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	7	125
										220,306		2,025
COLE, JOHN	E00637	001419004-5121	PKFOREMN - FOREMAN	1186	L22	4	64,027	0	0	64,027	29	700
GONSKA, THOMAS	E00705	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	L26	4	70,285	0	0	70,285	28	700
SIMS, ERIC	E06020	001419004-5121	PKFOREMN - FOREMAN	1186	L21	2	58,112	0	0	58,112	6	125
DIFRANCESCO, RAYMOND	E02264	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	19	700
TARICANI, MATTHEW A	E03158	001419004-5121	PKGENFMN - GENERAL FOREMAN	1186	L26	4	70,283	0	0	70,283	15	600
WILCZYNSKI, JOHN S	E03804	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	14	525
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN	1186	L22	4	64,027	0	0	64,027	13	525
FIORDELLISI, FRANCO L	E04880	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	10	525
OQUENDO, REINARDO	E04882	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	10	525
GRENIER, MICHAEL	E02957	001419004-5121	PKEQOPER - EQUIPMENT OPERATOR	1186	L21	4	59,906	0	0	59,906	16	600
VACANT		001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	1	44,438	0	0	0	0	0
RICHARD, VINCENT J	E04883	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	10	525
STAWARKY JR, JAMES E	E04885	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	10	525
KISIEL, PIOTR	E05280	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	9	125
RODRIQUEZ, REYNALDO	E05997	001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	4	50,545	0	0	50,545	6	125
VACANT		001419004-5121	PWMAINT - PW MAINTAINER	1186	L09	1	44,438	0	0	0	0	0
										791,001		6,825

RECREATION & COMMUNITY SERVICES

The Recreation & Community Services Department consists of the following divisions: Recreation, Senior Center, Commission for Persons with Disabilities, Cultural Organizations, Veteran's Affairs, Library, Youth Museum and Fair Rent Commission.

RECREATION

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, year round recreational activities and programs, Zumba, Piano and Voice lessons, Start Smart Sports Programs, Camp TotalRec, and Aquatics Program. The Department is also in charge of various special events including: Winterfest, Fishing Derby, Memorial Day Parade, 4th of July Fireworks, Timeless Tales of Fairview Cemetery, and Halloween Spooktacular.

Principal Activity Officials:

Bill Demaio
Deputy Director of Public Works, Park & Rec.

Erik Barbieri
Recreation Division Superintendent

Fee Schedule

Family Pool Pass (season)	$25.00	**Basic Expenses (Stadium Maintenance Personnel):**	
Individual Pool Pass (season)	$15.00	Maintenance Personnel: (4 hr. min. per person)	
		GENERAL FOREMAN-	
Daily Swim Charge:		Weekday/Saturday	$57.00/hr
18 years of age and over	$3.00	Sunday/Holiday	$75.00/hr
6-17 years of age	$2.00	SUPERVISOR –	
Pass replacement fee	$2.00	Weekday/Saturday	$51.00/hr

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	
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	

Sunday/Holiday	$68.00/hr
GROUNDSKEEPER -	
Weekday/Saturday	$43.00/hr
Sunday/Holiday	$54.00/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
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)	

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.

PARKS & RECREATION COMMISSION MEMBERS

Matthew Cannata, Chairperson
Patrick Dorsey, Vice Chairperson
Nicholas Hudyma
Lisa Kawecki
Roberto Mercado
Alan Parlow
Vernon Pindar
Paul Shaker Sr.
Robert Zadrozny

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.

Principal Activity Officials:

Michael Karwan
Director of Senior Center

Fee Schedule (effective June, 1999)

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

NOTE: FEES INDICATED BY * ARE REQUIRED

COMMISSION ON AGING MEMBERS

Arnold Schwartz, Chairperson
Rita Cefaratti
Dennis Collins
Judith Dunn
Sally Eigenraam
Carol Marold
Georgianna Pollowitz
S. Wendy Whicher

COMMUNITY SERVICES

Principal Activity Officials:

Chris Montes
Community Services Director

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.

COMMISSION ON PERSONS WITH DISABILITIES MEMBERS

Tracey Kralik
Raymond Lebel
Bryan Morris
Antonio Orriola
Alicia Rostkowski
Vacant
Vacant

VETERANS COMMISSION

VETERANS COMMISSION MEMBERS

Peter Scirpo, Chairperson
Danielle Cummings
Virginia Gagliardi
James Griffin
Tim Haroian
Samuel Jimenez
Daniel Lutty
Roger Peterson
Joe Rapisarda

LIBRARY BOARD COMMISSION

LIBRARY BOARD COMMISSION MEMBERS

Pam Bianca
Phyllis Naples
Bud Volz

FAIR RENT COMMISSION

The Fair Rent Commission (FRC) has the power, according to the Connecticut General Statutes (CGS), Sections 7-148b- through 7-148f, to receive complaints, conduct studies, investigate, and to preside hearings, related to rental-increases on housing accommodations, ensuring that the rental charges "are not harsh and unconscionable"- thus creating a fair and equal process for the tenant and the landlord alike.

In general, the Fair Rent Administrator adheres and implements the FRC Rules and Regulations, mediates complaints, research rent comparisons, prepare and gather exhibits for hearings, schedules hearings, networks with City Departments, upon request testifies at hearings, organizes trainings, with the assistance of Corporation Counsel formulates documents for the Commission and administratively assist the Commission in its overall responsibilities.

FAIR RENT COMMISSION MEMBERS

Patricia Allen	Vacant
Doris Camacho	Vacant
Roy Centeno	Vacant
Frank Maccarone	Vacant
Issac Ortiz	

City of New Britain
Budget Book Summary 2015

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	0.00	9,269.00	0.00	0.00	2,500.00	1,153.00	1,300.00	1,300.00	1,300.00	
001420001-4412	FAMILY SWIM TICKETS	13,250.00	5,926.00	13,626.00	11,455.00	11,000.00	4,190.00	11,000.00	11,000.00	24,945.00	
001420001-4413	SWIMMING POOL RECEIPTS	29,182.00	22,164.09	28,820.46	25,433.76	27,000.00	16,651.00	25,000.00	25,000.00	36,701.00	
001420001-4414	RENT-SPORT FIELDS	14,244.00	8,354.00	9,271.00	10,839.00	10,000.00	6,428.00	10,000.00	10,000.00	10,000.00	
001420001-4415	RENT-PICNIC TABLES	10,030.00	8,605.00	11,400.00	10,527.00	20,000.00	5,301.00	8,500.00	8,500.00	23,475.00	
001420001-4416	RENT-ROCK CATS	271,747.00	129,095.16	416,244.82	244,047.58	250,000.00	53,526.53	268,388.00	268,388.00	268,388.00	
001420001-4417	RENT-SKYBOX/EVENT	2,750.00	2,200.00	1,900.00	650.00	6,000.00	200.00	2,000.00	2,000.00	2,000.00	
001420001-4418	WILLOW BROOK CONCESSION	46,362.00	45,116.43	48,577.25	44,765.71	100,000.00	9,047.86	69,500.00	69,500.00	69,500.00	
001420001-4419	SPECIAL EVENTS	77,211.00	20,451.80	22,752.50	16,854.00	160,000.00	10,830.00	15,000.00	15,000.00	15,000.00	
001420001-4420	STADIUM PARKING	220,498.00	191,396.13	224,509.00	204,926.00	450,000.00	120,434.00	249,650.00	249,650.00	249,650.00	
001420001-4421	SPECIAL PROGRAMS	133,741.00	118,493.17	190,620.73	173,724.55	300,000.00	64,247.80	95,000.00	95,000.00	148,620.00	
001420001-4422	SIGNAGE	8,000.00	10,348.75	10,000.00	8,000.00	20,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
001420001-4440	OT REIMBURSEMENT	27,508.00	21,565.85	24,318.75	14,517.00	70,000.00	8,445.00	70,000.00	70,000.00	70,000.00	
001420001-4514	WHEELER CLINIC	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	87,480.00	67,305.79	62,112.48	56,601.88	500,000.00	48,894.16	50,000.00	50,000.00	50,000.00	
Total RECREATION PROGRAMS		**942,003.00**	**662,691.17**	**1,064,152.99**	**822,341.48**	**1,927,000.00**	**357,348.35**	**885,338.00**	**885,338.00**	**979,579.00**	
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**	
Total 20-RECREATION		**942,003.00**	**662,691.17**	**1,064,152.99**	**822,341.48**	**1,927,000.00**	**357,348.35**	**885,338.00**	**885,338.00**	**979,579.00**	
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	31,413.00	62,825.50	49,146.00	36,650.00	36,650.00	36,649.00	48,866.00	48,866.00	48,866.00	
001523002-4463	DISABILITY RIDERSHIP FEE	43,628.00	12,994.50	9,424.14	12,762.00	14,000.00	4,008.50	13,500.00	13,500.00	13,500.00	
Total SENIOR CENTER		**75,041.00**	**75,820.00**	**58,570.14**	**49,412.00**	**50,650.00**	**40,657.50**	**62,366.00**	**62,366.00**	**62,366.00**	
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 23-HUMAN SERVICES		**75,041.00**	**75,820.00**	**58,570.14**	**49,412.00**	**50,650.00**	**40,657.50**	**62,366.00**	**62,366.00**	**62,366.00**	
Total 001-GENERAL FUND		**1,017,044.00**	**398,005.85**	**1,122,723.13**	**871,753.48**	**1,977,650.00**	**398,005.85**	**947,704.00**	**947,704.00**	**1,041,945.00**	
Expenditure											
001-GENERAL FUND											
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	14,875.00	15,000.00	11,450.00	11,750.00	12,000.00	11,150.00	12,000.00	6,000.00	6,000.00	
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	5,000.00	2,400.00	2,400.00	4,000.00	2,400.00	4,000.00	3,000.00	3,000.00	
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	3,500.00	2,000.00	2,000.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,329.00	4,000.00	1,673.00	4,000.00	717.00	4,000.00	3,000.00	3,000.00	
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	0.00	0.00	0.00	2,800.00	0.00	2,800.00	2,000.00	2,000.00	
001417001-5807	JULY 4 FIREWORKS	20,000.00	20,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	2,000.00	2,000.00	
001417001-5809	AMER LEGION BASEBALL	0.00	3,500.00	2,880.00	0.00	2,880.00	0.00	2,880.00	1,500.00	1,500.00	
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	875.79	1,500.00	1,158.63	1,500.00	875.00	875.00	
001417001-5891	VETERAN'S DAY	0.00	0.00	0.00	850.00	3,500.00	1,185.00	3,500.00	2,000.00	2,000.00	
Total CULTURAL ORGANIZATIONS		**53,375.00**	**59,329.00**	**31,430.00**	**28,248.79**	**41,380.00**	**23,810.63**	**66,380.00**	**25,375.00**	**25,375.00**	
Total 17-CULTURAL ORGS		**53,375.00**	**59,329.00**	**31,430.00**	**28,248.79**	**41,380.00**	**23,810.63**	**66,380.00**	**25,375.00**	**25,375.00**	
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,810,500.00	2,874,499.92	2,825,000.00	2,850,000.00	2,950,000.00	2,458,333.34	3,100,000.00	3,000,000.00	3,000,000.00	
Total LIBRARY		**2,810,500.00**	**2,874,499.92**	**2,825,000.00**	**2,850,000.00**	**2,950,000.00**	**2,458,333.34**	**3,100,000.00**	**3,000,000.00**	**3,000,000.00**	
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	354,236.00	361,736.04	358,971.00	360,000.00	360,000.00	300,000.00	368,000.00	357,000.00	357,000.00	
Total YOUTH MUSEUM		**354,236.00**	**361,736.04**	**358,971.00**	**360,000.00**	**360,000.00**	**300,000.00**	**368,000.00**	**357,000.00**	**357,000.00**	
Total 18-CITY SUPPORTED AGENCIES		**3,164,736.00**	**3,236,235.96**	**3,183,971.00**	**3,210,000.00**	**3,310,000.00**	**2,758,333.34**	**3,468,000.00**	**3,357,000.00**	**3,357,000.00**	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	249,815.00	272,634.74	261,434.66	312,998.89	296,209.00	230,480.24	428,501.00	364,973.00	492,747.00	
001420001-5122	OVERTIME	2,133.00	5,102.40	12,726.73	15,724.21	2,267.00	17,660.64	25,000.00	25,000.00	25,000.00	
001420001-5123	LONGEVITY	1,545.00	1,260.00	1,470.00	1,750.00	1,125.00	0.00	1,775.00	1,775.00	2,475.00	
001420001-5124	PART TIME SALARIES	347,087.00	362,950.28	372,177.16	370,694.72	395,331.00	326,364.83	420,719.00	410,719.00	410,719.00	
001420001-5228	MM/LIFE INS	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5337	TRAINING/CONFERENCES	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5352	DATA PROCESSING	4,110.00	4,456.35	6,011.79	4,150.90	4,500.00	772.22	4,500.00	2,000.00	2,000.00	
001420001-5434	MAINTENANCE CONTRACTS	860.00	1,510.88	1,049.05	1,009.04	1,500.00	641.90	6,500.00	1,500.00	1,500.00	
001420001-5436	EQUIPMENT MAINT & REPAIR	1,285.00	1,261.48	1,423.26	617.24	2,000.00	123.47	2,000.00	1,000.00	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	54,884.00	53,262.56	49,592.80	71,562.33	89,891.00	35,349.32	89,891.00	71,000.00	71,000.00	
001420001-5550	PRINTING AND ADVERTISING	4,180.00	3,016.72	1,604.35	6,000.00	4,000.00	2,917.00	6,000.00	4,000.00	4,000.00	
001420001-5611	OFFICE SUPPLIES	1,998.00	1,641.24	1,298.88	1,432.21	2,000.00	1,980.99	2,000.00	1,500.00	1,500.00	
001420001-5659	OPERATING MATERIAL &	29,168.00	29,929.34	28,809.25	31,532.33	30,000.00	20,358.48	37,500.00	30,000.00	30,000.00	
001420001-5810	DUES/FEES/MEMBERSHIPS	2,675.00	2,906.95	2,407.36	2,843.00	3,000.00	2,140.00	3,000.00	3,000.00	3,000.00	
001420001-5835	PROGRAMS	100,559.00	95,859.35	83,300.88	96,041.21	95,000.00	59,236.08	95,000.00	95,000.00	95,000.00	
001420001-5836	SNACK BAR	0.00	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5872	REFUNDS	0.00	3,431.94	6,955.00	3,569.98	0.00	3,929.93	0.00	0.00	0.00	
001420001-5875	AUDIT & ACCOUNTING FEES	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total RECREATION PROGRAMS		**800,299.00**	**839,479.84**	**830,611.17**	**919,926.06**	**926,823.00**	**701,955.10**	**1,122,386.00**	**1,011,467.00**	**1,139,941.00**	
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	47,068.00	52,249.52	52,884.86	54,262.67	55,891.00	42,992.40	55,891.00	55,891.00	55,891.00	

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001420002-5122	OVERTIME	0.00	326.63	917.28	1,063.52	2,000.00	2,270.49	3,000.00	1,500.00	1,500.00	
001420002-5124	PART TIME SALARIES	82,149.00	82,245.28	76,406.80	63,235.20	67,311.00	32,451.19	70,801.00	68,000.00	68,000.00	
001420002-5434	MAINTENANCE CONTRACTS	595.00	392.80	135.00	0.00	700.00	596.64	700.00	700.00	700.00	
001420002-5436	EQUIPMENT MAINT & REPAIR	1,194.00	1,159.67	1,125.00	1,200.00	1,200.00	215.00	1,200.00	1,200.00	1,200.00	
001420002-5440	RENTALS/SUPPLIES EQUIP	3,499.00	2,257.64	75.00	3,200.00	2,000.00	0.00	2,000.00	1,000.00	1,000.00	
001420002-5540	ADVERTISING	1,951.00	2,000.00	2,000.00	0.00	500.00	500.00	2,000.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	150.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	
001420002-5659	OPERATING MATERIAL &	35,527.00	36,382.17	28,993.64	28,024.57	28,000.00	15,065.00	28,000.00	25,000.00	25,000.00	
001420002-5810	DUES/FEES/MEMBERSHIPS	382.00	325.00	365.00	65.00	400.00	325.00	400.00	400.00	400.00	
001420002-5811	GRANTS & CONTRIBUTIONS	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	52,323.00	3,499.00	500.00	0.00	15,000.00	1,998.00	15,000.00	10,000.00	10,000.00	
Total REC SPECIAL EVENTS		**227,688.00**	**183,487.71**	**167,402.58**	**155,050.96**	**177,152.00**	**100,413.72**	**183,142.00**	**168,191.00**	**168,191.00**	
Total 20-RECREATION SENIOR CENTER		**1,027,987.00**	**1,022,967.55**	**998,013.75**	**1,074,977.02**	**1,103,975.00**	**802,368.82**	**1,305,528.00**	**1,179,658.00**	**1,308,132.00**	
001523002-5121	FULL TIME SALARIES	376,826.00	365,975.72	357,365.57	366,065.95	378,307.00	293,376.30	391,007.00	391,007.00	391,007.00	
001523002-5122	OVERTIME	793.00	638.75	985.55	391.44	150.00	0.00	800.00	800.00	800.00	
001523002-5123	LONGEVITY	4,070.00	3,315.00	3,240.00	3,725.00	3,225.00	0.00	3,950.00	3,950.00	3,950.00	
001523002-5124	PART TIME SALARIES	27,568.00	30,180.92	19,818.28	18,616.67	28,974.00	16,113.36	32,484.00	30,000.00	30,000.00	
001523002-5411	WATER/SEWER CHARGES	1,097.00	1,078.24	1,272.40	1,216.18	1,300.00	266.22	1,000.00	1,000.00	1,000.00	
001523002-5412	TELECOMMUNICATIONS	29,380.00	3,235.57	3,293.88	3,632.99	3,500.00	2,127.65	3,500.00	3,500.00	3,500.00	
001523002-5435	BLDG GROUNDS MAINT &	10,173.00	7,513.84	10,251.92	8,761.20	10,000.00	9,706.18	10,000.00	10,000.00	10,000.00	
001523002-5436	EQUIPMENT MAINT & REPAIR	8,133.00	4,143.31	7,004.65	7,679.22	8,000.00	2,689.75	8,700.00	8,700.00	8,700.00	
001523002-5610	POSTAGE, COPIES & SCANS	150.00	0.00	2,627.75	2,610.32	2,800.00	1,797.39	2,500.00	2,500.00	2,500.00	
001523002-5611	OFFICE SUPPLIES	1,624.00	1,750.99	1,517.70	452.44	1,500.00	995.09	1,500.00	1,500.00	1,500.00	
001523002-5621	HEAT AND GAS	24,142.00	22,913.63	15,373.34	19,404.33	25,000.00	11,807.28	24,500.00	24,500.00	24,500.00	
001523002-5622	ELECTRICITY	0.00	25,080.70	26,279.99	30,111.13	28,000.00	21,554.95	27,000.00	27,000.00	27,000.00	
001523002-5659	OPERATING MATERIAL &	2,505.00	2,525.50	2,959.85	1,548.32	2,500.00	1,938.48	2,500.00	2,500.00	2,500.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	50.00	255.00	282.00	15.00	195.00	145.00	195.00	195.00	195.00	
001523002-5835	PROGRAMS	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	
Total SENIOR CENTER DISABILITIES COMMISSION		**486,511.00**	**468,607.17**	**452,272.88**	**464,428.19**	**493,451.00**	**362,517.65**	**509,636.00**	**507,152.00**	**507,152.00**	
001523003-5121	FULL TIME SALARIES	70,651.00	65,914.68	68,035.91	68,764.76	71,471.00	54,886.51	98,026.00	72,064.00	28,103.00	
001523003-5122	OVERTIME	444.00	0.00	0.00	0.00	0.00	233.49	0.00	0.00	0.00	
001523003-5123	LONGEVITY	868.00	826.00	826.00	910.00	805.00	0.00	805.00	805.00	0.00	
001523003-5124	PART TIME SALARIES	16,198.00	11,404.45	6,946.04	14,105.17	16,660.00	7,976.44	18,600.00	15,000.00	0.00	
001523003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
001523003-5337	TRAINING/CONFERENCES	0.00	35.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
001523003-5412	TELECOMMUNICATIONS	0.00	0.00	883.37	800.98	800.00	328.70	800.00	800.00	800.00	

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001523003-5436	EQUIPMENT MAINT & REPAIR	0.00	20.59	0.00	0.00	150.00	0.00	250.00	0.00	0.00	
001523003-5540	ADVERTISING	76.00	116.35	0.00	0.00	350.00	0.00	150.00	0.00	0.00	
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,561.92	1,895.51	2,000.00	1,362.14	2,000.00	1,800.00	1,800.00	
001523003-5611	OFFICE SUPPLIES	18.00	43.95	0.00	0.00	500.00	0.00	500.00	0.00	0.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523003-5897	MISCELLANEOUS	0.00	20.59	102.60	195.00	0.00	0.00	200.00	0.00	0.00	
Total DISABILITIES COMMISSION		**88,255.00**	**78,416.61**	**78,355.84**	**86,671.42**	**92,736.00**	**64,787.28**	**121,931.00**	**90,469.00**	**30,703.00**	
Total 23-HUMAN SERVICES		**574,766.00**	**547,023.78**	**530,628.72**	**551,099.61**	**586,187.00**	**427,304.93**	**631,567.00**	**597,621.00**	**537,855.00**	
Total 001-GENERAL FUND		**4,820,864.00**	**4,011,838.31**	**4,744,043.47**	**4,864,325.42**	**5,041,542.00**	**4,011,817.72**	**5,471,475.00**	**5,159,654.00**	**5,228,362.00**	
	Revenues:	**1,017,044.00**	**738,511.17**	**1,122,723.13**	**871,753.48**	**1,977,650.00**	**398,005.85**	**947,704.00**	**947,704.00**	**1,041,945.00**	**1,041,945.00**
	Expenditures:	**4,820,864.00**	**4,865,556.29**	**4,744,043.47**	**4,864,325.42**	**5,041,542.00**	**4,011,817.72**	**5,471,475.00**	**5,159,654.00**	**5,228,362.00**	**5,228,362.00**
	Net Revenue less Expenditures:	**-3,803,820.00**	**-4,127,045.12**	**-3,621,320.34**	**-3,992,571.94**	**-3,063,892.00**	**-3,613,811.87**	**-4,523,771.00**	**-4,211,950.00**	**-4,186,417.00**	**-4,186,417.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4411-CONCESSION RENTALS	1,300.00	1,300.00	1,300.00	
BID AWARDED FOR CONCESSION RIGHTS IN PARKS	1,300.00	1,300.00	1,300.00	
001420001-4412-FAMILY SWIM TICKETS	11,000.00	11,000.00	24,945.00	
FAMILY AND INDIVIDUAL POOL PASSES SOLD	11,000.00	11,000.00	11,000.00	
MAYOR'S PROPOSED INCREASE			13,945.00	
001420001-4413-SWIMMING POOL RECEIPTS	25,000.00	25,000.00	36,701.00	
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	25,000.00	25,000.00	25,000.00	
MAYOR'S PROPOSED INCREASE			11,701.00	
001420001-4414-RENT-SPORT FIELDS	10,000.00	10,000.00	10,000.00	
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	10,000.00	10,000.00	10,000.00	
001420001-4415-RENT-PICNIC TABLES	8,500.00	8,500.00	23,475.00	
PICNIC TABLE RENTALS AT AW STANLEY AND WILLOW STREET PARK RESIDENTS 1085 TABLES X $10 PER TABLE NON RESIDENTS 110 TABLES X $15 PER TABLE BEER PERMITS 55 PERMITS X $35 PER TABLE	8,500.00	8,500.00	8,500.00	
MAYOR'S PROPOSED INCREASE			14,975.00	
001420001-4416-RENT-ROCK CATS	268,388.00	268,388.00	268,388.00	
RENT AND UTILITY PAYMENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN ROCK CATS BASEBALL CLUB RENTS: $108,765.90 UTILITIES: $156,622.10	268,388.00	268,388.00	268,388.00	
001420001-4417-RENT-SKYBOX/EVENT	2,000.00	2,000.00	2,000.00	
RENTALS OF CITY OF NEW BRITAIN SKY BOX AT ROCK CATS GAMES TOTAL SKY BOXES: 10 X $200	2,000.00	2,000.00	2,000.00	
001420001-4418-WILLOW BROOK CONCESSION	69,500.00	69,500.00	69,500.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ACTIVITY: IRV BLACK INVITATIONAL $4500 NEW ENGLAND TRACK $7000 HERSHEY STATE TRACK $1000 CIAC TRACK $9000 CIAC OPEN $5000 NBHS GRADUATION $500 ICE CREAM VENDOR $1500 NBHS FOOTBALL $10000 BEEHIVE BASEBALL EVENTS $1500 NEW ENGLAND BAND COMP $10000 USATF/AAU TRACK MEETS $1500 VETERANS SPECIAL EVENT (REVOLUTION, CCSU) $6500 CIAC SOCCER/FOOTBALL $10000 SPECIAL EVENTS: WINTERFEST $1000 EASTER BUNNY BREAKFAST $250 MISC. EVENTS $250 TOTAL: $69,500	69,500.00	69,500.00	69,500.00	
001420001-4419-SPECIAL EVENTS	15,000.00	15,000.00	15,000.00	
BEEHIVE $2500 VETERAN'S $6000 CIAC EVENTS $4500 PRIVATE RENTALS $2000 TOTAL: $15,000	15,000.00	15,000.00	15,000.00	
001420001-4420-STADIUM PARKING	249,650.00	249,650.00	249,650.00	
TOTAL STADIUM PARKING INCOME: $236,000 TOTAL DAILY TICKET INCOME: $13,200 PARKING PERMIT INCOME: $450 TOTAL: $249,650	249,650.00	249,650.00	249,650.00	
001420001-4421-SPECIAL PROGRAMS	95,000.00	95,000.00	148,620.00	
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	95,000.00	95,000.00	95,000.00	
MAYOR'S PROPOSED INCREASE			53,620.00	
001420001-4422-SIGNAGE	10,000.00	10,000.00	10,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ADVERTISING (STANLEY WORKS) $8000 HOSPITAL OF CENTRAL CT $2000 TOTAL: $10,000	10,000.00	10,000.00	10,000.00	
001420001-4440-OT REIMBURSEMENT	70,000.00	70,000.00	70,000.00	
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	70,000.00	70,000.00	70,000.00	
001420001-4565-INTEREST FROM TRUST FUNDS	50,000.00	50,000.00	50,000.00	
INTEREST FROM VARIOUS PARK TRUST FUNDS	50,000.00	50,000.00	50,000.00	
	885,338.00	**885,338.00**	**979,579.00**	
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	
STATE MATCHING GRANT PROGRAM	48,866.00	48,866.00	48,866.00	
001523002-4463-DISABILITY RIDERSHIP FEE	13,500.00	13,500.00	13,500.00	
RIDESHARE COLLECTED	13,500.00	13,500.00	13,500.00	
	62,366.00	**62,366.00**	**62,366.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	12,000.00	6,000.00	6,000.00	
SUMMER MUSIC CONCERT SERIES AT WALNUT HILL PARK EVERY MONDAY AND WEDNESDAY NIGHTS IN JULY AND AUGUST.	12,000.00	12,000.00	12,000.00	
NOTE MPTF GRANT NOT AVAILABLE				
BF&T RECOMMENDED REDUCTION		-6,000.00	-6,000.00	
001417001-5802-FAGAN LEAGUE	4,000.00	3,000.00	3,000.00	
CITY CONTRIBUTIONS TO FAGAN LITTLE LEAGUE FOR SUPPLIES AND OPERATING MATERIALS	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001417001-5803-NEW BRITAIN LITTLE LEAGUE	4,000.00	3,000.00	3,000.00	
CITY CONTRIBUTIONS TO NEW BRITAIN LITTLE LEAGUE FOR SUPPLIES AND OPERATING MATERIALS	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001417001-5804-NBHS GRADUATION	3,500.00	2,000.00	2,000.00	
NBHS GRADUATION	3,500.00	3,500.00	3,500.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001417001-5805-FALL BASEBALL LEAGUE	4,000.00	3,000.00	3,000.00	
FACILITY RENTAL, UMPIRES, REGISTRATION FEES, ETC.	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001417001-5806-NB GIRLS SUMMER SOFTBALL	2,800.00	2,000.00	2,000.00	
CITY CONTRIBUTION OF MATERIALS AND SUPPLIES TO NEW BRITAIN GIRLS SUMMER SOFTBALL	2,800.00	2,800.00	2,800.00	
BF&T RECOMMENDED REDUCTION		-800.00	-800.00	
001417001-5807-JULY 4 FIREWORKS	25,000.00	0.00	0.00	
COST OF PROVIDING ANNUAL 4TH OF JULY FIREWORKS EVENT SCHEDULED AT STANLEY QUARTER PARK.	25,000.00	25,000.00	25,000.00	
BF&T RECOMMENDED REDUCTION		-25,000.00	-25,000.00	
001417001-5808-YOUTH SOCCER LEAGUE	3,200.00	2,000.00	2,000.00	
CITY CONTRIBUTIONS TO YOUTH SOCCER LEAGUE FOR MATERIALS AND SUPPLIES	3,200.00	3,200.00	3,200.00	
BF&T RECOMMENDED REDUCTION		-1,200.00	-1,200.00	

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001417001-5809-AMER LEGION BASEBALL	2,880.00	1,500.00	1,500.00	
CITY GRANT IN AID APPLIED TOWARD OPERATING COSTS: AMERICAN LEGION BASEBALL. MIKE TORRES, GENERAL MANAGER	2,880.00	2,880.00	2,880.00	
BF&T RECOMMENDED REDUCTION		-1,380.00	-1,380.00	
001417001-5811-GRANTS & CONTRIBUTIONS	1,500.00	875.00	875.00	
COMMUNITY EVENTS SUCH AS THE WILLOW ST PARK ANTI-DRUG FAMILY DAY	1,500.00	1,500.00	1,500.00	
BF&T RECOMMENDED REDUCTION		-625.00	-625.00	
001417001-5891-VETERAN'S DAY	3,500.00	2,000.00	2,000.00	
VETERAN'S DAY EVENT SUCH AS WREATHES AT THE 13 MONUMENT PARKS	3,500.00	3,500.00	3,500.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
	66,380.00	**25,375.00**	**25,375.00**	
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,100,000.00	3,000,000.00	3,000,000.00	
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 14-15 IS $3,100,000 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.	3,100,000.00	3,100,000.00	3,100,000.00	
BF&T RECOMMENDED REDUCTION		-100,000.00	-100,000.00	
	3,100,000.00	**3,000,000.00**	**3,000,000.00**	
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	368,000.00	357,000.00	357,000.00	
PROPOSED YOUTH MUSEUM BUDGET FOR FY 15 IS $368,000. CITY SHARE OF OPERATION BUDGET IS APPROXIMATELY 73.6%.	368,000.00	368,000.00	368,000.00	
BF&T RECOMENDED REDUCTION		-11,000.00	-11,000.00	
	368,000.00	**357,000.00**	**357,000.00**	
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	428,501.00	364,973.00	492,747.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SUPERINTENDENT $89,387 REC SUPERVISOR 63,528 REC PROG COOR 55,892 CLERK TYPIST 56,595 AFTER SCHOOL PROGRAM COOR 62,446 ASST AFTER SCHOOL PROGRAM COOR 47,216 VETERANS AFFAIRS CLERK 53,437	428,501.00	428,501.00	428,501.00	
BF&T RECOMMENDED REDUCTION DEFER HIRING OF RECREATING SUPERVISOR FOR 1 YEAR		-63,528.00	-63,528.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR'S POSITION TO RECREATION			127,774.00	
001420001-5122-OVERTIME	25,000.00	25,000.00	25,000.00	
COMMISSION MEETINGS, SPECIAL EVENTS(IE.FOURTH OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	25,000.00	25,000.00	25,000.00	
001420001-5123-LONGEVITY	1,775.00	1,775.00	2,475.00	
PAYMENTS DUE PER UNION CONTRACTS	1,775.00	1,775.00	1,775.00	
MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR'S LONGEVITY TO RECREATION			700.00	
001420001-5124-PART TIME SALARIES	420,719.00	410,719.00	410,719.00	
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.	420,719.00	420,719.00	420,719.00	
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	
001420001-5352-DATA PROCESSING	4,500.00	2,000.00	2,000.00	
LICENSING (PROGRESS) 1500 VSI UPGRADES AND EQUIPMENT 3000 VETERANS AFFAIRS REQUIREMENTS 1000	4,500.00	4,500.00	4,500.00	
BF&T RECOMMENDED REDUCTION		-2,500.00	-2,500.00	
001420001-5434-MAINTENANCE CONTRACTS	6,500.00	1,500.00	1,500.00	
PROGRESS 500 VT SYSTEMS 500 PRINTERS 500 PHOTOCOPIER 5000	6,500.00	6,500.00	6,500.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
001420001-5436-EQUIPMENT MAINT & REPAIR	2,000.00	1,000.00	1,000.00	
AUDIO VISUAL	2,000.00	2,000.00	2,000.00	
LG STANDS				
PLYGRD BOXES/LOCKS				
COMPUTER				
VETERANS AFFAIR				
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001420001-5440-RENTALS/SUPPLIES EQUIP	89,891.00	71,000.00	71,000.00	
AQUA BUS 300	89,891.00	89,891.00	89,891.00	
DAILY BUS 31,500				
HANDI BUS 1,890				
AMUSEMENT 4,500				
SUB-CONTRACTORS (PONY RIDES, CARICATURISTS, ETC.) 4,200				
D.J. ENTERTAINERS 4,000				
POLICE 3,199.92				
YMCA 1,301				
AFTER SCHOOL PROGRAM 5,000				
NB BASEBALL ASSOC. 9,000				
BASKETBALL OFFICIALS 10,000				
MEMORIAL DAY PARADE 15,000				
BF&T RECOMMENDED REDUCTION		-18,891.00	-18,891.00	
001420001-5550-PRINTING AND ADVERTISING	6,000.00	4,000.00	4,000.00	
NEWSPAPER, POSTERS, SCHOOL FLYERS 1500	6,000.00	6,000.00	6,000.00	
SEASONAL BROCHURE PRINTING 4200				
MEMORIAL DAY PARADE FLYERS 300				
BF&T RECOMMENDED REDUCTION		-2,000.00	-2,000.00	
001420001-5611-OFFICE SUPPLIES	2,000.00	1,500.00	1,500.00	
SUPPLIES (RECREATION) $1000	2,000.00	2,000.00	2,000.00	
SUPPLIES (VETERANS) $1000				
BF&T RECOMMENDED REDUCTION		-500.00	-500.00	
001420001-5659-OPERATING MATERIAL & SUPPLIES	37,500.00	30,000.00	30,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
AQUATICS: BATHING SUITS 4000 RED JACKETS 500 STAFF SHIRTS 1000 SPINAL BLACKBOARDS, WHISTLES, MASKS 1500 TEST CHEMICALS 400	37,500.00	37,500.00	37,500.00	
BASEBALL MANGAN: CATCHER'S EQUIPMENT 200 BASEBALLS 900 BASES AND PLATES 100 BATS 300				
CRAFTS: EXCERCISE EQUIP. 300 SIGNAGE/SKATE, AQUATICS/DANGER 700 PLYG BOXES/SUPPLIES 1000 FIST/TROUT 1500				
ADAPT/EQUIP: SWIM MATS, SPONGE EQUIP, SPORT ADAPTATIONS 1200				
SPEC. EVENT 3000				
TENNIS: REGISTRATION FEES 1000 BALLS (7 CASES) 900 NETS 700 RACQUETS 600				
MISC. : 2 WAY RADIOS 750 DIVING BOARD 800 1ST AID SUP 1400 MIS PARTS(NIC CARDS, MONITORS, CAMERAS) 1000 INSTRUMENTS 500 COMP. SUPP(INK, TONER, CD'S, DISKS, SOFTWARE) 1550 AFTER SCHOOL PROGRAM(BALLS, GAMES, ARTS AND CRAFTS, ETC.) MEMORIAL DAY/ VETERANS DAY EVENT SUPPLIES 2500				
BF&T RECOMMENDED REDUCTION		-7,500.00	-7,500.00	
001420001-5810-DUES/FEES/MEMBERSHIPS	3,000.00	3,000.00	3,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
STATE, REG, NAT. 1150 COMPUTER TRAINING 110 RED X TRAINING 750 LESSONS FEE 590 BASKETBALL 220 CAMP TRAINING 180	3,000.00	3,000.00	3,000.00	
001420001-5835-PROGRAMS	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	
	1,122,386.00	**1,011,467.00**	**1,139,941.00**	
001420002-REC SPECIAL EVENTS				
001420002-5121-FULL TIME SALARIES	55,891.00	55,891.00	55,891.00	
TITLE: RECREATION SPECIALIST $55,891	55,891.00	55,891.00	55,891.00	
001420002-5122-OVERTIME	3,000.00	1,500.00	1,500.00	
PART-TIME EMPLOYEE OVERTIME.	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001420002-5124-PART TIME SALARIES	70,801.00	68,000.00	68,000.00	
ROCK CATS PARKING: LEADERS (15) $36,908 SUPERVISORS (2) $7,992	70,801.00	70,801.00	70,801.00	
ADVERTISING/ELECTRONIC MESSAGE CENTER: LEADERS (1) $836				
CONCESSIONS (VETERANS STADIUM): LEADERS (13) $22,230 SUPERVISORS (1) $2,835				
TOTAL: $70,801				
BF&T RECOMMENDED REDUCTION		-2,801.00	-2,801.00	
001420002-5434-MAINTENANCE CONTRACTS	700.00	700.00	700.00	

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ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN MAINTENANCE - HAMPDEN ENGINEERING) $100 CONCESSIONS (AIM REFRIGERATION - WALK IN COOLER, ICE MACHINES) $600 MOBILE RADIOS (NEW ENGLAND COMMUNICATION SYSTEMS) $0 TOTAL: $700	700.00	700.00	700.00	
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,200.00	1,200.00	
ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN REPAIR) $150 CONCESSIONS (EQUIPMENT REPAIR) $250 SPECIAL EVENTS (TABLE AND CHAIR REPLACEMENT) $100 SIGNAGE REPAIR, FURNITURE REPAIR $700 TOTAL: $1200	1,200.00	1,200.00	1,200.00	
001420002-5440-RENTALS/SUPPLIES EQUIP	2,000.00	1,000.00	1,000.00	
VETERANS SIGNANGE REPAIR (EQUIPMENT) $800 (LABOR) $800 CONCESSIONS EQUIPMENT $400 TOTAL: $2,000	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDED REDUCTION		-1,000.00	-1,000.00	
001420002-5540-ADVERTISING	2,000.00	500.00	500.00	

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PRINTING OF SCHOOL FLYERS AND NEWSPAPER ADVERTISEMENTS $500	2,000.00	2,000.00	2,000.00	
REGULAR AND PREMIUM PARKING PERMITS, TICKETS AND INSERTS $1,000				
CASH RECEIPTS, ACCOUNTING STATEMENTS $200				
CONCESSIONS (MENU BOARDS, A FRAMES) $300				
TOTAL: $2,000				
BF&T RECOMMENDED REDUCTION		-1,500.00	-1,500.00	
001420002-5611-OFFICE SUPPLIES	150.00	0.00	0.00	
SPECIAL EVENTS: (SIGNS, MARKERS, PAINT) $50 (PAPER, PENS, FOLDERS, LABELS AND STICKERS) $100	150.00	150.00	150.00	
TOTAL: $150				
BF&T RECOMMENDED REDUCTION		-150.00	-150.00	
001420002-5659-OPERATING MATERIAL & SUPPLIES	28,000.00	25,000.00	25,000.00	
CASH DESKS, REGISTERS, MONEY BELTS, MONEY ACCOUNTING $1,500	28,000.00	28,000.00	28,000.00	
PARKING:(SAFETY VESTS, CONES, STANCHIONS, PORTABLE RADIOS, RAIN GEAR, LIGHTING UMBRELLAS, UNIFORMS) $2,000				
EVENT SIGNAGE (PARKING, CONCESSIONS, SPECIAL EVENTS) $2,000				
CONCESSIONS: (FOOD AND BEVERAGE FOR VETERANS) $20,000 (SERVING SUPPLIES) $1,500 (CLEANING SUPPLIES) $1,000				
TOTAL: $28,000				
BF&T RECOMMENDED REDUCTION		-3,000.00	-3,000.00	
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	

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CONCESSIONS (FOOD SHOWS AND HEALTH REGULATION TRAINING) $200	400.00	400.00	400.00	
SPECIAL EVENTS (CRPA CONFERENCES) $200				
TOTAL: $400				
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000	4,000.00	4,000.00	4,000.00	
001420002-5830-SPECIAL EVENTS	15,000.00	10,000.00	10,000.00	
EVENT STAFF $3000 APPEARANCE FEES/AGREEMENTS $7000 ADVERTISING $1500 EQUIPMENT RENTAL $1750 SUPPLIES $1750	15,000.00	15,000.00	15,000.00	
TOTAL:$15,000				
BF&T RECOMMENDED REDUCTION		-5,000.00	-5,000.00	
	183,142.00	**168,191.00**	**168,191.00**	
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	391,007.00	391,007.00	391,007.00	
REFER TO PERSONNEL SCHEDULE	391,007.00	391,007.00	391,007.00	
001523002-5122-OVERTIME	800.00	800.00	800.00	
PRIMARY AND GENERAL ELECTION REQUIREMENTS, SPECIAL VETERANS TRANSPORTATION REQUESTS EMERGENCY EVENTS.	800.00	800.00	800.00	
001523002-5123-LONGEVITY	3,950.00	3,950.00	3,950.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,950.00	3,950.00	3,950.00	
001523002-5124-PART TIME SALARIES	32,484.00	30,000.00	30,000.00	
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) 7.5 HRS/WEEK X 40 WEEKS @ 12.00 = $3,600 CUSTODIAN/DATA (N.SCHNIEDER) 20 HRS/WEEK X 48 WEEKS @ 10.00 = $9,600 HOUSEKEEPER (A.SOTO) 20 HRS/WEEK X 48 WEEKS @ 11.00 = $10,560	32,484.00	32,484.00	32,484.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMENDED REDUCTION		-2,484.00	-2,484.00	
001523002-5411-WATER/SEWER CHARGES	1,000.00	1,000.00	1,000.00	
WATER/SEWER CHARGES PAID TWICE YEARLY WHICH IS BASED ON VOLUME.	1,000.00	1,000.00	1,000.00	
001523002-5412-TELECOMMUNICATIONS	3,500.00	3,500.00	3,500.00	
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING 105.00 X 12 = 1,224.00 CONTRACT LINE AT 39.47 X 12 = 474.00 SECURITY AND FIRE MONITORING MONTHLY BILLING 149.20 X 12 = 1,790.00	3,500.00	3,500.00	3,500.00	
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00	10,000.00	
CREST MECHANICAL HVAC FULL SERVICE CONTRACT = $7,900 HQ DUMPSTERS TRASH REMOVAL = $1,142 PROFESSIONAL SECURITY MONTHLY MONITORING OF FIRE/SECURITY MONITORING = $600 EMERGENCY REPAIRS AS NEEDED = $358	10,000.00	10,000.00	10,000.00	
001523002-5436-EQUIPMENT MAINT & REPAIR	8,700.00	8,700.00	8,700.00	
ANNUAL FIRE SYSTEM MAINTENANCE, EXTINGUISHERS, EMERGENCY LIGHTS DETECTORS AND SUPPRESSION SYSTEM = $700 REPAIRS TO DIAL-A-RIDE VEHICLE, TIRES, BRAKES, TUNE UP'S, ETC. = 4,000 EMERGENCY EQUIPMENT/BUILDING REPAIRS, PLUMBING, ELECTRICAL = $4,000	8,700.00	8,700.00	8,700.00	
001523002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	
A&A OFFICE SYSTEMS YEARLY COPY CONTRACT = $1,469 POSTAGE FOR ELDERLY TAX/RENTERS, ENERGY ASSISTANCE = 1,031	2,500.00	2,500.00	2,500.00	
001523002-5611-OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, PRINT CARTRIDGES, MISCELLANEOUS OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	
001523002-5621-HEAT AND GAS	24,500.00	24,500.00	24,500.00	
YEARLY CNG COST FOR HEAT, HOT WATER, AND COOKING	24,500.00	24,500.00	24,500.00	
001523002-5622-ELECTRICITY	27,000.00	27,000.00	27,000.00	
CHARGES FOR AC, LIGHTS AND ELECTRICITY	27,000.00	27,000.00	27,000.00	
001523002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	
CLEANING SUPPLIES, PAPER HAND TOWLES, TOILET TISSUE, SOAPS, FLOOR MAINTENANCE SUPPLIES, WAX, MOPS, ETC.	2,500.00	2,500.00	2,500.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5810-DUES/FEES/MEMBERSHIPS	195.00	195.00	195.00	
CASCP AND NCOA DUES	195.00	195.00	195.00	
	509,636.00	**507,152.00**	**507,152.00**	
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	98,026.00	72,064.00	28,103.00	
REFER TO PERSONNEL SCHEDULE, INCLUDES HALF SALARY OF ADMIN CLERK III REQUESTED FOR DEPARTMENT	98,026.00	98,026.00	98,026.00	
BF&T RECOMENDED REDUCTION DEFER HIRING OF ADMIN ASSISTANT III ($25,157) AND REMOVE LONGEVITY THAT WAS DOUBLE COUNTED IN FTS OF ($805)		-25,962.00	-25,962.00	
MAYOR'S PROPOSED REDUCTION - REDUCTION OF ALL GENERAL FUND SALARIES THAT ARE NOT GRANT FUNDED WITH THE EXCEPTION OF FAIR HOUSING TECHNICIAN PARTIAL SALARY OF $28,103.			-43,961.00	
001523003-5123-LONGEVITY	805.00	805.00	0.00	
REFER TO PERSONNEL SCHEDULE	805.00	805.00	805.00	
MAYOR'S PROPOSED REDUCTION			-805.00	
001523003-5124-PART TIME SALARIES	18,600.00	15,000.00	0.00	
PART TIME HANDI-VAN BUS DRIVERS, SEASONAL RENTER'S REBATE STAFF April 1 - Oct. 1, AND SATURDAYS FOR SPECIAL KIDS PARTIAL STAFFING (OTHER WILL BE CDGB AND/OR GRANT FUNDS.	18,600.00	18,600.00	18,600.00	
BF&T RECOMENDED REDUCTION		-3,600.00	-3,600.00	
MAYOR'S PROPOSED REDUCTION			-15,000.00	
001523003-5331-PROFESSIONAL SERVICES	300.00	0.00	0.00	
COSTS FOR INTERPRETING (DEAF) AND OTHER PROFESSIONAL SERVICES NECESSARY FOR ADA COMPLIANCE	300.00	300.00	300.00	
BF&T RECOMENDED REDUCTION		-300.00	-300.00	
001523003-5337-TRAINING/CONFERENCES	300.00	0.00	0.00	
ADA TRAINING AND WORKSHOP, ETC.	300.00	300.00	300.00	
BF&T RECOMENDED REDUCTION		-300.00	-300.00	
001523003-5412-TELECOMMUNICATIONS	800.00	800.00	800.00	
DEPT CELL PHONES	800.00	800.00	800.00	
001523003-5436-EQUIPMENT MAINT & REPAIR	250.00	0.00	0.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
COPY MACHINE, COMPUTER, AND TDD MAINTENCE OR REPAIR	250.00	250.00	250.00	
BF&T RECOMENDED REDUCTION		-250.00	-250.00	
001523003-5540-ADVERTISING	150.00	0.00	0.00	
ADVERTISING AND PRINING SERVICES FOR DISABILITY PROGRAMS	150.00	150.00	150.00	
BF&T RECOMENDED REDUCTION		-150.00	-150.00	
001523003-5610-POSTAGE, COPIES & SCANS	2,000.00	1,800.00	1,800.00	
POSTAGE (1500 Renters Rebate letters and Commission meeting notices & minutes), COPIES, SCANS	2,000.00	2,000.00	2,000.00	
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
001523003-5611-OFFICE SUPPLIES	500.00	0.00	0.00	
COPY PAPER, FOLDERS, CALENDAR, ETC.	500.00	500.00	500.00	
BF&T RECOMENDED REDUCTION		-500.00	-500.00	
001523003-5897-MISCELLANEOUS	200.00	0.00	0.00	
ANCILLARY COSTS FOR RENTER'S REBATE, ETC.	200.00	200.00	200.00	
BF&T RECOMENDED REDUCTION		-200.00	-200.00	
	121,931.00	**90,469.00**	**30,703.00**	

Employee Name	Employee	GL Account #	Position	Barg Unit	Grade	Step	FY 15 Annual	Increase	Other	FTS Total	L Years	Longevity
Recreation:												
DEMAIO, WILLIAM	E00608	001419001-5121	PKDRPKRC - DIRECTOR OF PARKS AND RECREATI	818	17	8	126,974	0	800	127,774	30	700
BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - REC SUPERINT	818	8	8	88,587	0	800	89,387	16	600
SCALISE, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMIN ASSISTANT 3	1186	C07	4	56,595	0	0	56,595	10	525
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION PROGRAM COORDINAT	1303	4	4	55,891	0	0	55,891	7	0
KEEFE, SANDRA	E05789	001420001-5121	PKVETCLK -ADMIN ASSISTANT 2	1186	C06	4	53,436	0	0	53,436	7	125
DOWLING, MEGAN A	E05626	001420001-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	1	4	47,216	0	0	47,216	7	0
WINIARSKI, MARGARET F	E04377	001420001-5121	RKASCORD - AFTER SCHOOL COORDINATOR	818	1	8	61,646	0	800	62,447	12	525
VACANT		001420001-5121	PKRECSUP - RECREATION SUPERVSIOR	818	4	4	63,528			0		
										492,747		2,475
Recreation Special Events:												
BOWMAN, CRAIG	E05704	001420002-5121	PKRECSPC - RECREATION SPECIALIST	1303	4	4	55,891	0	0	55,891	7	0
Senior Center:												
KARWAN, MICHAEL	E01810	001523002-5121	SCDIRELD - DIRECTOR OF ELDERLY	818	11	8	100,023	0	800	100,823	21	700
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATO	1303	13	4	68,944	0	0	68,944	33	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDIN	1186	L20	4	54,127	0	0	54,127	37	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2	1186	L09	4	50,545	0	0	50,545	18	600
LEDESMA, JORGE LUIS	E03258	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	38,856	0	0	38,856	15	600
SUESS, THADDEUS	E05046	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	38,856	0	0	38,856	10	525
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER	1186	L03	4	38,856	0	0	38,856	8	125
										391,007		3,950
Commission for Persons with Disabilities:												
CATAQUET, CRISTINA	E05517	001521001-5121	HRHRPTER - FAIR HOUSING TECHNICIAN	1186	5	1	46,453	1,650	0	28,103	1	0
										28,103		0
Grant Funded:												
MONTES, CHRISTOPHER	E00802	248523101-5121	YSDIRCSV - COMMUNITY SERVICE DIRECTOR	818	15	6	15,882	291	0	2,973	27	700
KEYES, MAUREEN	E00616	248523101-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	4	4	55,891	0	0	55,891	34	700
										58,863		1,400

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	17,720.00	17,720.04	17,720.04	17,720.04	11,814.00	11,693.81	0.00	0.00	0.00	
001628001-5858	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	246,000.00	0.00	0.00	0.00	
001628001-5859	PENSION OBLIGATION BONDS	2,965,000.00	3,225,000.00	3,370,000.00	3,595,000.00	3,830,000.00	3,830,000.00	4,085,000.00	4,085,000.00	4,085,000.00	
001628001-5860	REFUNDING BONDS	2,285,000.00	2,350,000.00	2,785,000.00	3,325,000.00	2,020,000.00	1,085,000.00	1,675,000.00	1,675,000.00	360,000.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	4,946,711.00	5,176,725.00	4,626,725.00	3,582,725.00	3,147,725.00	1,367,750.00	2,412,725.00	2,412,725.00	500,000.00	
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	5,148,915.00	4,262,286.46	6,105,187.98	7,012,773.00	8,622,276.00	8,106,250.00	9,497,276.00	9,497,276.00	3,380,001.00	
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	100,000.00	100,000.00	
Total DEBT SERVICE PRINCIPAL		**15,363,346.00**	**15,031,731.50**	**16,904,633.02**	**17,533,218.04**	**17,631,815.00**	**14,646,693.81**	**17,870,001.00**	**17,770,001.00**	**8,425,001.00**	
DEBT SERVICE INTEREST											
001628002-5858	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	89,137.98	0.00	0.00	0.00	
001628002-5859	PENSION OBLIGATION BONDS	6,097,934.00	6,048,087.33	5,391,185.48	5,360,375.44	5,922,992.00	4,471,714.79	5,677,872.00	5,677,872.00	2,622,872.00	
001628002-5860	REFUNDING BONDS	699,082.00	357,247.00	582,794.00	850,377.50	919,472.00	700,972.00	624,216.00	624,216.00	624,216.00	
001628002-5861	BOND REGISTRATION FEE	279,128.00	277,312.18	251,028.24	344,686.24	274,350.00	250,760.88	315,000.00	315,000.00	315,000.00	
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,680,514.00	1,480,354.94	1,085,440.97	944,158.34	1,179,855.00	563,765.17	1,145,083.00	1,145,083.00	1,145,083.00	
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	1,054,573.00	2,090,183.22	3,994,750.81	4,054,152.25	4,996,153.00	4,340,183.12	5,240,465.00	5,240,465.00	5,240,465.00	
Total DEBT SERVICE INTEREST		**9,811,231.00**	**10,253,184.67**	**11,305,199.50**	**11,553,749.77**	**13,292,822.00**	**10,416,533.94**	**13,002,636.00**	**13,002,636.00**	**9,947,636.00**	
Total 28-DEBT SERVICE		**25,174,577.00**	**25,284,916.17**	**28,209,832.52**	**29,086,967.81**	**30,924,637.00**	**25,063,227.75**	**30,872,637.00**	**30,772,637.00**	**18,372,637.00**	
Total 001-GENERAL FUND		**25,174,577.00**	**22,813,227.85**	**28,209,832.52**	**29,086,967.81**	**30,924,637.00**	**25,063,227.75**	**30,872,637.00**	**30,772,637.00**	**18,372,637.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**25,174,577.00**	**25,284,916.17**	**28,209,832.52**	**29,086,967.81**	**30,924,637.00**	**25,063,227.75**	**30,872,637.00**	**30,772,637.00**	**18,372,637.00**	**18,372,637.00**
	Net Revenue less Expenditures:	**-25,174,577.00**	**-25,284,916.17**	**-28,209,832.52**	**-29,086,967.81**	**-30,924,637.00**	**-25,063,227.75**	**-30,872,637.00**	**-30,772,637.00**	**-18,372,637.00**	**-18,372,637.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2015

As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	4,085,000.00	4,085,000.00	4,085,000.00	
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	4,085,000.00	4,085,000.00	4,085,000.00	
001628001-5860-REFUNDING BONDS	1,675,000.00	1,675,000.00	360,000.00	
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 $755,000 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 $560,000 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) = $360,000	1,675,000.00	1,675,000.00	1,675,000.00	
MAYOR'S PROPOSED REDUCTION			-1,315,000.00	
001628001-5868-DEBT SERVICE - SCHOOL BONDS	2,412,725.00	2,412,725.00	500,000.00	
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 ISSUED DATED 3/25/09 DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $265,000 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 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $140,000 ESTIMATED PRINCIPAL FOR FY 15 - MARCH 2014 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 25% TO BOE SCHOOL BONDS = $500,000	2,412,725.00	2,412,725.00	2,412,725.00	
MAYOR'S PROPOSED REDUCTION			-1,912,725.00	
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	9,497,276.00	9,497,276.00	3,380,001.00	
PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $80,000 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 = $635,000 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) = $1,800,000 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 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $820,000 ESTIMATED PRINCIPAL FOR FY 15 - MARCH 2014 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 75% TO CITY PI BONDS = $1,500,000	9,497,276.00	9,497,276.00	9,497,276.00	

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED REDUCTION			-6,117,275.00	
001628001-5880-BAN PAYDOWN	200,000.00	100,000.00	100,000.00	
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	200,000.00	200,000.00	200,000.00	
BF&T RECOMENDED REDUCTION		-100,000.00	-100,000.00	
	17,870,001.00	**17,770,001.00**	**8,425,001.00**	
001628002-DEBT SERVICE-INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	5,677,872.00	5,677,872.00	2,622,872.00	
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $2,086,260 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	5,677,872.00	5,677,872.00	5,677,872.00	
MAYOR'S PROPOSED REDUCTION			-3,055,000.00	
001628002-5860-REFUNDING BONDS	624,216.00	624,216.00	624,216.00	
INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, $9.07M, 2.8-5% PI PORTION = $259,000 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 $350,816 INTEREST ON ISSUE DATED 10/28/10 DUE 4/1 BOE PORTION = $14,400	624,216.00	624,216.00	624,216.00	
001628002-5861-BOND REGISTRATION FEE	315,000.00	315,000.00	315,000.00	
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $75,000 LETTER OF CREDIT - PAID QUARTERLY FOR $40M PENSION BONDS $240,000	315,000.00	315,000.00	315,000.00	
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,145,083.00	1,145,083.00	1,145,083.00	
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) = $249,992 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) = $169,404 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)) = $56,594 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) = $124,000 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $83,468 INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $86,625 ESTIMATED INTEREST FOR FY 15 - MARCH 2014 ISSUE ~$30,000,000 X 5% X 25% FOR BOE PORTION = $375,000	1,145,083.00	1,145,083.00	1,145,083.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	5,240,465.00	5,240,465.00	5,240,465.00	
INTEREST DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $42,891 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) = $146,814 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) = $179,021 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)) = $362,619 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) = $290,000 INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $376,740 INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,387,336 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $821,795 INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $1,125,000 ESTIMATED INTEREST FOR FY 15 - MARCH 2014 ISSUE ~$30,000,000 X 5% X 75% FOR CITY PI PORTION = $1,125,000	5,240,465.00	5,240,465.00	5,240,465.00	
	13,002,636.00	**13,002,636.00**	**9,947,636.00**	

MUNICIPAL INSURANCE AND RISK MANAGEMENT

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

- Workers' Compensation (including Police and Firemen Hypertension) (excess coverage is carried for over $1,000,000/occurrence)
- General Liability (excluding foreclosed properties and amusement program), including Police Liability (excess coverage is carried with a limit of $4,000,000 each occurrence/ $4,000,000 aggregate; subject to a $500,000 self-insured retention/occurrence).
- Employee Fiduciary Bonds (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 Argonaut. Property Damage coverage is provided by Lexington and General Liability coverage by Argonaut.

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.

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	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
SAFETY COUNCIL										
001102004-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	
001102004-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	
Total SAFETY COUNCIL	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**300.00**	
Total 02-BDS & COMM	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**300.00**	
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	36,667.00	32,083.37	35,000.04	35,000.04	35,000.00	29,166.70	35,000.00	35,000.00	35,000.00	
001625001-5520 AUTO INSURANCE	260,940.00	245,445.85	264,568.13	285,375.65	300,000.00	278,927.10	316,000.00	316,000.00	316,000.00	
001625001-5521 BONDS - EMPLOYEES	910.00	910.00	910.00	910.00	1,000.00	910.00	1,120.00	1,120.00	1,120.00	
001625001-5522 FIRE EXT COVERAGE	366,610.00	379,248.50	367,245.90	273,141.50	400,000.00	334,400.06	212,000.00	212,000.00	212,000.00	
001625001-5523 ATHLETIC ACCIDENT	19,385.00	20,075.00	23,085.00	20,900.00	25,000.00	19,285.00	21,000.00	21,000.00	21,000.00	
001625001-5524 EXCESS WC	80,005.00	82,301.25	86,266.50	89,234.70	125,000.00	94,924.60	115,000.00	115,000.00	115,000.00	
001625001-5525 FORECLOSED PROPERTIES	19,286.00	15,296.90	11,041.70	7,094.10	18,000.00	10,075.50	19,000.00	19,000.00	19,000.00	
001625001-5530 GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	285,000.00	285,000.00	285,000.00	
001625001-7703 WORKS COMP FUND	1,150,000.00	650,000.00	822,335.00	588,337.00	588,337.00	588,337.00	437,022.00	437,022.00	0.00	
001625001-7704 GENERAL LIABILITY INS FUND	81,000.00	85,000.00	69,000.00	69,000.00	69,000.00	69,000.00	63,750.00	63,750.00	63,750.00	
Total MUNICIPAL INSURANCE	**2,014,803.00**	**1,510,360.87**	**1,679,452.27**	**1,368,992.99**	**1,561,337.00**	**1,425,025.96**	**1,504,892.00**	**1,504,892.00**	**1,067,870.00**	
DAMAGE CLAIMS										
001625105-5333 LEGAL JUDGEMENTS	139,005.00	329,005.51	90,356.52	281,274.32	200,000.00	0.00	200,000.00	200,000.00	150,000.00	
001625105-5526 DAMAGE CLAIMS	19,963.00	186,969.36	155,503.94	133,083.23	200,000.00	349,798.08	200,000.00	200,000.00	150,000.00	
Total DAMAGE CLAIMS	**158,968.00**	**515,974.87**	**245,860.46**	**414,357.55**	**400,000.00**	**349,798.08**	**400,000.00**	**400,000.00**	**300,000.00**	
Total 25-MUNICIPAL INSURANCE	**2,173,771.00**	**2,026,335.74**	**1,925,312.73**	**1,783,350.54**	**1,961,337.00**	**1,774,824.04**	**1,904,892.00**	**1,904,892.00**	**1,367,870.00**	
Total 001-GENERAL FUND	**2,173,771.00**	**1,611,995.32**	**1,925,312.73**	**1,783,350.54**	**1,961,637.00**	**1,774,824.04**	**1,905,192.00**	**1,905,192.00**	**1,368,170.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**2,173,771.00**	**2,026,335.74**	**1,925,312.73**	**1,783,350.54**	**1,961,637.00**	**1,774,824.04**	**1,905,192.00**	**1,905,192.00**	**1,368,170.00**	**1,368,170.00**
Net Revenue less Expenditures:	**-2,173,771.00**	**-2,026,335.74**	**-1,925,312.73**	**-1,783,350.54**	**-1,961,637.00**	**-1,774,824.04**	**-1,905,192.00**	**-1,905,192.00**	**-1,368,170.00**	**-1,368,170.00**

City of New Britain
Budget Process Detail
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As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	150.00	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	
001102004-5659-OPERATING MATERIAL & SUPPLIES	150.00	150.00	150.00	
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	150.00	150.00	150.00	
	300.00	**300.00**	**300.00**	
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	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	35,000.00	35,000.00	35,000.00	
001625001-5520-AUTO INSURANCE	316,000.00	316,000.00	316,000.00	
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY. THE COST FOR THESE POLICIES WILL BE GOING UP WHEN RENEWED DURING FY 2015 ACCORDING TO OUR INSURANCE AGENT WHO HAS BEEN PROVIDED US WITH AN ESTIMATE OF THE COST.	316,000.00	316,000.00	316,000.00	
001625001-5521-BONDS - EMPLOYEES	1,120.00	1,120.00	1,120.00	
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR	1,120.00	1,120.00	1,120.00	
001625001-5522-FIRE EXT COVERAGE	212,000.00	212,000.00	212,000.00	
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD: FY 15 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	212,000.00	212,000.00	212,000.00	
001625001-5523-ATHLETIC ACCIDENT	21,000.00	21,000.00	21,000.00	
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.	21,000.00	21,000.00	21,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625001-5524-EXCESS WC	115,000.00	115,000.00	115,000.00	
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	115,000.00	115,000.00	115,000.00	
001625001-5525-FORECLOSED PROPERTIES	19,000.00	19,000.00	19,000.00	
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	19,000.00	19,000.00	19,000.00	
001625001-5530-GENERAL LIABILITY	285,000.00	285,000.00	285,000.00	
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. THE COST FOR THESE POLICIES WILL BE GOING UP WHEN RENEWED DURING FY 2015 ACCORDING TO OUR INSURANCE AGENT WHO HAS BEEN PROVIDED US WITH AN ESTIMATE OF THE COST.	285,000.00	285,000.00	285,000.00	
001625001-7703-WORKS COMP FUND	437,022.00	437,022.00	0.00	
CONTRIBUTION BY CITY TO MEET OBLIGATIONS OF WORKER'S COMPENSATION BENEFITS CLAIMS SUBMITTED AFTER 6/30/05 ACTUARY REPORT (703627105-6001). WITH THE NEW CITY CONSOLIDATION AMOUNT MUST EQUAL THE SUMMATION OF 703627105-4531 WATER $40,000, 703627105-4548 SEWER $375,563, 703627105-4566 SGC $11,993, 703627105-4567 CEMETERY $9,466.	437,022.00	437,022.00	437,022.00	
MAYOR'S PROPOSED REDUCTION			-437,022.00	
001625001-7704-GENERAL LIABILITY INS FUND	63,750.00	63,750.00	63,750.00	
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	63,750.00	63,750.00	63,750.00	
	1,504,892.00	**1,504,892.00**	**1,067,870.00**	
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	200,000.00	200,000.00	150,000.00	
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	
MAYOR'S PROPOSED REDUCTION			-50,000.00	
001625105-5526-DAMAGE CLAIMS	200,000.00	200,000.00	150,000.00	
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	
MAYOR'S PROPOSED REDUCTION			-50,000.00	
	400,000.00	**400,000.00**	**300,000.00**	

City of New Britain
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As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-4228	TAX RELIEF FOR ELDERLY	0.00	0.00	0.00	0.00	0.00	247.50	0.00	0.00	0.00	
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	
Total 27-EMPLOYEE BENEFITS		**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	
Total 001-GENERAL FUND		**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	2,191,516.00	2,903,876.79	1,391,778.70	1,943,729.14	2,137,421.00	1,658,952.50	2,698,848.00	2,698,848.00	1,715,695.00	
001626001-5221	MERF PRIOR BENEFITS	31,827.00	34,947.00	31,827.00	31,827.00	31,753.00	31,753.00	31,753.00	31,753.00	31,753.00	
001626001-5222	MERF ADMIN FEE	80,140.00	78,800.00	64,260.00	92,805.00	103,630.00	101,650.00	105,740.00	105,740.00	105,740.00	
001626001-5231	MEDICARE	465,089.00	464,771.63	458,785.83	525,424.70	646,758.00	455,164.60	698,815.00	698,815.00	631,236.00	
001626001-5232	FICA	162.00	0.00	0.00	169.44	10,000.00	132.44	10,000.00	10,000.00	10,000.00	
Total CITY PENSION CONTRIBUTION		**2,768,734.00**	**3,482,395.42**	**1,946,651.53**	**2,593,955.28**	**2,929,562.00**	**2,247,652.54**	**3,545,156.00**	**3,545,156.00**	**2,494,424.00**	
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	0.00	0.00	1,007,151.91	1,138,220.57	1,736,156.00	1,206,388.04	2,004,415.00	2,004,415.00	1,681,825.00	
001626002-5223	PENSION POLICE AND FIRE	442,643.00	403,208.60	361,304.55	351,857.56	381,208.00	249,321.40	367,267.00	367,267.00	367,267.00	
001626002-5234	DEFERRED COMP CITY SHARE	157,766.00	158,085.31	151,261.03	155,245.29	155,258.00	154,640.67	201,711.00	201,711.00	201,711.00	
001626002-7801	PD PENSION FUND	84,814.00	743,371.00	743,371.00	1,053,665.00	1,053,665.00	1,053,665.00	1,594,388.00	1,594,388.00	1,053,665.00	
Total POLICE PENSION CONTRIBUTION		**685,223.00**	**1,304,664.91**	**2,263,088.49**	**2,698,988.42**	**3,326,287.00**	**2,664,015.11**	**4,167,781.00**	**4,167,781.00**	**3,304,468.00**	
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	0.00	0.00	846,340.68	905,588.89	1,590,249.00	772,007.22	1,835,611.00	1,835,611.00	1,531,768.00	
001626003-5223	PENSION POLICE AND FIRE	132,686.00	105,223.32	101,645.04	113,195.38	119,843.00	89,824.51	128,211.00	128,211.00	128,211.00	
001626003-5234	DEFERRED COMP CITY SHARE	68,992.00	72,630.40	73,439.61	82,376.57	82,810.00	71,510.97	93,533.00	93,533.00	93,533.00	
001626003-7803	FIRE PENSION FUND	210,787.00	450,386.00	450,386.00	531,432.00	531,432.00	531,432.00	1,138,467.00	1,138,467.00	531,432.00	
Total FIRE PENSION CONTRIBUTION		**412,465.00**	**628,239.72**	**1,471,811.33**	**1,632,592.84**	**2,324,334.00**	**1,464,774.70**	**3,195,822.00**	**3,195,822.00**	**2,284,944.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	92,506.00	88,443.24	79,941.39	67,200.56	138,554.00	74,158.54	115,448.00	115,448.00	115,448.00	
Total SPECIAL PENSION CONTRIBUTION		**92,506.00**	**88,443.24**	**79,941.39**	**67,200.56**	**138,554.00**	**74,158.54**	**115,448.00**	**115,448.00**	**115,448.00**	
Total 26-PENSION CONTRIBUTIONS		**3,958,928.00**	**5,503,743.29**	**5,761,492.74**	**6,992,737.10**	**8,718,737.00**	**6,450,600.89**	**11,024,207.00**	**11,024,207.00**	**8,199,284.00**	
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	240,017.00	207,575.01	242,651.77	279,344.21	252,652.00	99,719.16	290,000.00	290,000.00	262,367.00	
001627001-5224	CT CARE	1,525,886.00	1,692,458.82	1,914,686.47	2,358,779.96	0.00	2,079,391.69	2,985,315.00	2,985,315.00	2,985,315.00	
001627001-5228	MM/LIFE INS	60,308.00	20,059.63	49,254.58	56,667.35	69,975.00	54,048.82	73,911.00	73,911.00	69,959.00	
001627001-5233	OPEB ARC	0.00	300,000.00	500,000.00	599,200.00	599,200.00	0.00	668,049.00	668,049.00	500,000.00	
001627001-5260	UNEMPLOYMENT COMP	88,247.00	115,541.00	110,776.00	54,853.00	149,825.00	59,019.00	75,000.00	75,000.00	0.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
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	
001627001-7702	MEDICAL SELF INSURANCE FUND	6,113,475.00	7,000,000.00	14,969,498.00	7,328,944.00	7,680,000.00	7,680,000.00	8,550,905.00	8,550,905.00	6,236,911.00	
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**10,677,788.52**	**8,764,652.00**	**9,972,178.67**	**12,656,180.00**	**12,656,180.00**	**10,067,552.00**	
Total 27-EMPLOYEE BENEFITS		**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**10,677,788.52**	**8,764,652.00**	**9,972,178.67**	**12,656,180.00**	**12,656,180.00**	**10,067,552.00**	
Total 001-GENERAL FUND		**11,986,861.00**	**15,742,779.56**	**23,548,359.56**	**17,670,525.62**	**17,483,389.00**	**16,422,779.56**	**23,680,387.00**	**23,680,387.00**	**18,266,836.00**	
	Revenues:	**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**11,986,861.00**	**14,839,377.75**	**23,548,359.56**	**17,670,525.62**	**17,483,389.00**	**16,422,779.56**	**23,680,387.00**	**23,680,387.00**	**18,266,836.00**	**18,266,836.00**
	Net Revenue less Expenditures:	**-11,986,861.00**	**-14,839,377.75**	**-23,548,359.56**	**-17,670,525.62**	**-17,483,389.00**	**-16,422,532.06**	**-23,680,387.00**	**-23,680,387.00**	**-18,266,836.00**	**-18,266,836.00**

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	2,698,848.00	2,698,848.00	1,715,695.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF - INCREASE DUE TO UNION RAISES ON 7/1/14 AS WELL AS MERF INCREASING FROM 13% TO 15%.	2,698,848.00	2,698,848.00	2,698,848.00	
MAYOR'S PROPOSED REDUCTION			-983,153.00	
MAYOR'S PROPOSED REDUCTION			-322,590.00	
001626001-5221-MERF PRIOR BENEFITS	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	
001626001-5222-MERF ADMIN FEE	105,740.00	105,740.00	105,740.00	
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 15 ASSESSMENT BASED ON $135 PER MEMBER: MERF CITY: 271 ACTIVE, 331 RETIRED X $135 = $81,270 MERF POLICE: 68 ACTIVE, 1 RETIRED X $135 = $9,315 MERF FIRE: 78 ACTIVE, 2 RETIRED X $135 = $10,800 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 67 COVERED X $65 = $4,355	105,740.00	105,740.00	105,740.00	
001626001-5231-MEDICARE	698,815.00	698,815.00	631,236.00	
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $48,194,127 X 1.45% = $698,815.	698,815.00	698,815.00	698,815.00	
MAYOR'S PROPOSED REDUCTION			-67,579.00	
001626001-5232-FICA	10,000.00	10,000.00	10,000.00	
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	
	3,545,156.00	**3,545,156.00**	**2,494,424.00**	
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	2,004,415.00	2,004,415.00	1,681,825.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 15 POLICE WAGES $12,366,059 X 18.01% X 90% ELIGIBILITY = $2,004,415.	2,004,415.00	2,004,415.00	2,004,415.00	
001626002-5223-PENSION POLICE AND FIRE	367,267.00	367,267.00	367,267.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT. MONTHLY DISTRIBUTION FY 2014 $29,741.11 X 3% EST INCREASE X 12 MONTHS	367,267.00	367,267.00	367,267.00	
001626002-5234-DEFERRED COMP CITY SHARE	201,711.00	201,711.00	201,711.00	
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	201,711.00	201,711.00	201,711.00	
001626002-7801-PD PENSION FUND	1,594,388.00	1,594,388.00	1,053,665.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2012	1,594,388.00	1,594,388.00	1,594,388.00	
MAYOR'S PROPOSED REDUCTION			-540,723.00	
	4,167,781.00	**4,167,781.00**	**3,304,468.00**	
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,835,611.00	1,835,611.00	1,531,768.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 15 FIRE WAGES $11,324,641 X 18.01% X 90% ELIGIBILITY = $1,835,611.	1,835,611.00	1,835,611.00	1,835,611.00	
MAYOR'S PROPOSED REDUCTION			-303,843.00	
001626003-5223-PENSION POLICE AND FIRE	128,211.00	128,211.00	128,211.00	
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 FY 14 10,373.01 X 3.0% EST INCREASE X 12 MONTHS	128,211.00	128,211.00	128,211.00	
001626003-5234-DEFERRED COMP CITY SHARE	93,533.00	93,533.00	93,533.00	
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.	93,533.00	93,533.00	93,533.00	
001626003-7803-FIRE PENSION FUND	1,138,467.00	1,138,467.00	531,432.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2012	1,138,467.00	1,138,467.00	1,138,467.00	
MAYOR'S PROPOSED REDUCTION			-607,035.00	
	3,195,822.00	**3,195,822.00**	**2,284,944.00**	
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	115,448.00	115,448.00	115,448.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #136 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	115,448.00	115,448.00	115,448.00	
	115,448.00	**115,448.00**	**115,448.00**	
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	290,000.00	290,000.00	262,367.00	
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.	290,000.00	290,000.00	290,000.00	
MAYOR'S PROPOSED REDUCTION			-27,633.00	
001627001-5224-CT CARE	2,985,315.00	2,985,315.00	2,985,315.00	
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 15 YEARLY EXP $222,121.61 X 12 MONTHS X 12% INCREASE.	2,985,315.00	2,985,315.00	2,985,315.00	
001627001-5228-MM/LIFE INS	73,911.00	73,911.00	69,959.00	
LIFE COVERAGE PROVIDED BY THE HARTFORD. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	73,911.00	73,911.00	73,911.00	
MAYOR'S PROPOSED REDUCTION			-3,952.00	
001627001-5233-OPEB ARC	668,049.00	668,049.00	500,000.00	
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2012 ACTUARIAL VALUATION	668,049.00	668,049.00	668,049.00	
MAYOR'S PROPOSED REDUCTION			-168,049.00	
001627001-5260-UNEMPLOYMENT COMP	75,000.00	75,000.00	0.00	
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.	75,000.00	75,000.00	75,000.00	
MAYOR'S PROPOSED REDUCTION			-75,000.00	
001627001-5331-PROFESSIONAL SERVICES	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	
001627001-7702-MEDICAL SELF INSURANCE FUND	8,550,905.00	8,550,905.00	6,236,911.00	
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	8,550,905.00	8,550,905.00	8,550,905.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED REDUCTION			-2,313,994.00	
	12,656,180.00	**12,656,180.00**	**10,067,552.00**	

City of New Britain
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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ADMIN AND CONTINGENCY											
001625101-5336	OTHER PURCHASE SVCS	0.00	0.00	3,276.00	7,020.00	15,000.00	5,850.00	15,000.00	15,000.00	15,000.00	
001625101-5710	LAND ACQUISITION AND	0.00	0.00	22,625.00	61,923.00	0.00	0.00	0.00	0.00	0.00	
001625101-5811	GRANTS & CONTRIBUTIONS	198,688.00	221,652.28	222,659.13	524,435.21	0.00	0.00	0.00	0.00	0.00	
001625101-5870	FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	56,701.00	56,701.00	1,772,740.00	
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	332,635.00	0.00	2,392,476.00	2,392,476.00	800,000.00	
001625101-5872	REFUNDS	194,040.00	113,271.58	214,171.36	147,469.70	222,241.00	210,562.33	228,241.00	228,241.00	228,241.00	
001625101-5875	AUDIT & ACCOUNTING FEES	90,000.00	76,950.00	101,800.00	152,288.30	165,000.00	134,679.00	166,700.00	166,700.00	166,700.00	
001625101-5883	UNION CONCESSIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-900,000.00	
001625101-7010	OTHER FUNDS	19,897.00	96,558.00	50,000.00	962,000.00	37,000.00	7,000.00	50,000.00	50,000.00	50,000.00	
Total ADMIN AND CONTINGENCY		**502,625.00**	**508,431.86**	**614,531.49**	**1,855,136.21**	**771,876.00**	**358,091.33**	**2,909,118.00**	**2,909,118.00**	**2,132,681.00**	
Total 25-MUNICIPAL INSURANCE		**502,625.00**	**508,431.86**	**614,531.49**	**1,855,136.21**	**771,876.00**	**358,091.33**	**2,909,118.00**	**2,909,118.00**	**2,132,681.00**	
Total 001-GENERAL FUND		**502,625.00**	**454,649.33**	**614,531.49**	**1,855,136.21**	**771,876.00**	**358,091.33**	**2,909,118.00**	**2,909,118.00**	**2,132,681.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**502,625.00**	**508,431.86**	**614,531.49**	**1,855,136.21**	**771,876.00**	**358,091.33**	**2,909,118.00**	**2,909,118.00**	**2,132,681.00**	**2,132,681.00**
	Net Revenue less Expenditures:	**-502,625.00**	**-508,431.86**	**-614,531.49**	**-1,855,136.21**	**-771,876.00**	**-358,091.33**	**-2,909,118.00**	**-2,909,118.00**	**-2,132,681.00**	**-2,132,681.00**

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5336-OTHER PURCHASE SVCS	15,000.00	15,000.00	15,000.00	
AGREEMENT BETWEEN REDFLEX GUARDIAN FORMERLY SMART BUS LIVE, 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	
001625101-5870-FUND BALANCE MAINTENANCE	56,701.00	56,701.00	1,772,740.00	
TO REPLENISH FUND BALANCE TO 5% LEVEL, 15% OF SHORTAGE AS IN ACCORDANCE WITH THE FUND BALANCE POLICY PASSED BY COMMON COUNCIL	56,701.00	56,701.00	56,701.00	
MAYOR'S PROPOSED INCREASE			1,716,039.00	
001625101-5871-CONTINGENCY	2,392,476.00	2,392,476.00	800,000.00	
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. CONTRACTS IN NEGOTIATION AS OF FY 15 ARE 818,992,1165,1303.	2,392,476.00	2,392,476.00	2,392,476.00	
MAYOR'S PROPOSED REDUCTION			-1,592,476.00	
001625101-5872-REFUNDS	228,241.00	228,241.00	228,241.00	
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $175,000 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	228,241.00	228,241.00	228,241.00	
001625101-5875-AUDIT & ACCOUNTING FEES	166,700.00	166,700.00	166,700.00	
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $120,200. ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT.	166,700.00	166,700.00	166,700.00	
001625101-5883-UNION CONCESSIONS	0.00	0.00	-900,000.00	
MAYOR'S PROPOSED REDUCTION			-900,000.00	
001625101-7010-OTHER FUNDS	50,000.00	50,000.00	50,000.00	
FY 15 GENERAL FUND FUNDING OF THE JULY 4, 2014 FIREWORKS. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54.	50,000.00	50,000.00	50,000.00	
	2,909,118.00	**2,909,118.00**	**2,132,681.00**	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 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	
STATE FOR EDUCATION											
001724008-4100	EDUCATION - BLIND	0.00	76,733.67	59,646.07	66,219.85	50,000.00	0.00	55,000.00	55,000.00	55,000.00	
001724008-4101	HEW - PRIVATE	73,408.00	69,861.00	93,253.00	70,343.00	93,253.00	73,600.00	70,000.00	70,000.00	70,000.00	
001724008-4102	OTHER SCHOOL	330,672.00	177,053.00	220,488.00	176,848.00	174,590.00	0.00	174,630.00	174,630.00	174,630.00	
001724008-4103	BOE TRANSPORTATION	1,539,815.00	1,675,818.00	1,393,563.00	1,270,139.00	1,363,472.00	0.00	1,278,959.00	1,278,959.00	1,278,959.00	
001724008-4104	ECS	62,821,236.00	62,129,969.00	72,337,905.00	70,979,028.00	76,850,710.00	35,436,062.00	70,931,904.00	70,931,904.00	72,450,710.00	
001724008-4115	SPECIAL EDUCATION	4,286,524.00	3,594,973.00	3,760,662.00	4,532,211.00	3,500,000.00	3,001,811.00	3,500,000.00	3,500,000.00	3,500,000.00	
Total STATE FOR EDUCATION		**69,051,655.00**	**67,724,407.67**	**77,865,517.07**	**77,094,788.85**	**82,032,025.00**	**38,511,473.00**	**76,010,493.00**	**76,010,493.00**	**77,529,299.00**	
Total 24-GENERAL SERVICES		**69,051,655.00**	**67,724,407.67**	**77,865,517.07**	**77,094,788.85**	**82,032,025.00**	**38,511,473.00**	**76,010,493.00**	**76,010,493.00**	**77,529,299.00**	
EDUCATION CITY - TUITION											
001729006-4484	BOE TUITION	104,311.00	29,431.29	108,641.35	10,000.00	20,000.00	152,443.00	20,000.00	20,000.00	20,000.00	
Total EDUCATION CITY - TUITION		**104,311.00**	**29,431.29**	**108,641.35**	**10,000.00**	**20,000.00**	**152,443.00**	**20,000.00**	**20,000.00**	**20,000.00**	
EDUCATION CITY MISC											
001729007-4561	MISCELLANEOUS REVENUE	18,639.00	876.13	26.96	30.70	0.00	0.00	0.00	0.00	0.00	
Total EDUCATION CITY MISC		**18,639.00**	**876.13**	**26.96**	**30.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 29-EDUCATION - CITY		**122,950.00**	**30,307.42**	**108,668.31**	**10,030.70**	**20,000.00**	**152,443.00**	**20,000.00**	**20,000.00**	**20,000.00**	
Total 001-GENERAL FUND		**69,174,605.00**	**38,664,792.13**	**77,974,185.38**	**77,104,819.55**	**82,052,025.00**	**38,663,916.00**	**76,030,493.00**	**76,030,493.00**	**77,549,299.00**	
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	
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	
Total 24-GENERAL SERVICES		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	162,883.00	25,000.00	25,000.00	129,009.90	150,000.00	0.00	150,000.00	150,000.00	150,000.00	
Total PAROCHIAL SCHOOL NURSING		**162,883.00**	**25,000.00**	**25,000.00**	**129,009.90**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	
PAROCHIAL SCHOOL TRANSPORTATIO											
001729002-5831	SCHOOL TRANS - PAROCHIAL	512,738.00	387,531.35	456,419.26	494,396.79	559,020.00	469,737.24	530,000.00	530,000.00	530,000.00	
Total PAROCHIAL SCHOOL TRANSPORTATIO		**512,738.00**	**387,531.35**	**456,419.26**	**494,396.79**	**559,020.00**	**469,737.24**	**530,000.00**	**530,000.00**	**530,000.00**	
CROSSING GUARDS											
001729003-5132	SCHOOL CROSSING GUARDS	454,774.00	444,722.64	473,207.07	457,751.97	493,691.00	343,607.67	494,673.00	494,673.00	494,673.00	
Total CROSSING GUARDS		**454,774.00**	**444,722.64**	**473,207.07**	**457,751.97**	**493,691.00**	**343,607.67**	**494,673.00**	**494,673.00**	**494,673.00**	
TEXTBOOK LOAN											

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001729004-5646 TEXTBOOK LOAN PROG	25,429.00	30,000.00	16,953.82	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	
Total TEXTBOOK LOAN BOE GL ROLLUP KEY	**25,429.00**	**30,000.00**	**16,953.82**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	
001729008-5898 VOCATIONAL EDUCATION	0.00	0.00	0.00	65,500.00	500,000.00	5,000.00	0.00	0.00	0.00	
001729008-5899 BOE APPROPRIATION ROLLUP	107,513,435.00	107,513,435.00	118,062,041.98	118,560,557.00	123,200,000.00	80,623,670.97	132,553,168.00	123,200,000.00	118,800,000.00	
Total BOE GL ROLLUP KEY	**107,513,435.00**	**107,513,435.00**	**118,062,041.98**	**118,626,057.00**	**123,700,000.00**	**80,628,670.97**	**132,553,168.00**	**123,200,000.00**	**118,800,000.00**	
Total 29-EDUCATION - CITY	**108,669,259.00**	**108,400,688.99**	**119,033,622.13**	**119,737,215.66**	**124,932,711.00**	**81,442,015.88**	**133,757,841.00**	**124,404,673.00**	**120,004,673.00**	
Total 001-GENERAL FUND	**108,669,259.00**	**108,331,779.91**	**119,033,622.13**	**119,737,215.66**	**124,932,711.00**	**81,442,015.88**	**133,757,841.00**	**124,404,673.00**	**120,004,673.00**	
Revenues:	**69,174,605.00**	**67,754,715.09**	**77,974,185.38**	**77,104,819.55**	**82,052,025.00**	**38,663,916.00**	**76,030,493.00**	**76,030,493.00**	**77,549,299.00**	**77,549,299.00**
Expenditures:	**108,669,259.00**	**108,400,688.99**	**119,033,622.13**	**119,737,215.66**	**124,932,711.00**	**81,442,015.88**	**133,757,841.00**	**124,404,673.00**	**120,004,673.00**	**120,004,673.00**
Net Revenue less Expenditures:	**-39,494,654.00**	**-40,645,973.90**	**-41,059,436.75**	**-42,632,396.11**	**-42,880,686.00**	**-42,778,099.88**	**-57,727,348.00**	**-48,374,180.00**	**-42,455,374.00**	**-42,455,374.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4100-EDUCATION - BLIND	55,000.00	55,000.00	55,000.00	
STATE REIMBURSEMENT FOR EDUCATION TO THE BLIND	55,000.00	55,000.00	55,000.00	
001724008-4101-HEW - PRIVATE	70,000.00	70,000.00	70,000.00	
STATE GRANT FOR PRIVATE SCHOOL NURSING	70,000.00	70,000.00	70,000.00	
001724008-4102-OTHER SCHOOL TRANSPORTATION	174,630.00	174,630.00	174,630.00	
STATE GRANT FOR PRIVATE SCHOOL TRANSPORTATION	174,630.00	174,630.00	174,630.00	
001724008-4103-BOE TRANSPORTATION	1,278,959.00	1,278,959.00	1,278,959.00	
STATE GRANT FOR PUBLIC SCHOOL TRANSPORTATION	1,278,959.00	1,278,959.00	1,278,959.00	
001724008-4104-ECS	70,931,904.00	70,931,904.00	72,450,710.00	
FY 15 ECS GRANT $84,582,920 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: INCREASE IN ALLIANCE DISTRICT FUNDING $10,653,624 FY 15 CITY SHARE OF ECS FUNDING = $72,450,710 SAME AS FY 13 AND FY 14 MINUS: BOE NON PAYMENT OF MAGNET SCHOOL TUITION ~$1,492,903 (FY 13 FIGURE) MINUS: ESTIMATED DOE PRIOR YEAR ADJUSTMENTS ~$25,903	70,931,904.00	70,931,904.00	70,931,904.00	
MAYOR'S PROPOSED INCREASE			1,518,806.00	
001724008-4115-SPECIAL EDUCATION	3,500,000.00	3,500,000.00	3,500,000.00	
STATE GRANT FOR SPECIAL EDUCATION	3,500,000.00	3,500,000.00	3,500,000.00	
	76,010,493.00	**76,010,493.00**	**77,529,299.00**	
001729006-EDUCATION CITY - TUITION				
001729006-4484-BOE TUITION	20,000.00	20,000.00	20,000.00	
MONEY RECEIVED FOR BOE TUITION	20,000.00	20,000.00	20,000.00	
	20,000.00	**20,000.00**	**20,000.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2015
As 04/10/2014

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	
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 15 CALCULATION - SAME AS FY 14 $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	**150,000.00**	**150,000.00**	
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	530,000.00	530,000.00	530,000.00	
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO.	530,000.00	530,000.00	530,000.00	
	530,000.00	**530,000.00**	**530,000.00**	
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	494,673.00	494,673.00	494,673.00	
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: $38/PER DAY X 50 MONITORS X 180 DAYS = $342,000 $57/PER DAY X 9 MONITORS X 180 DAYS = $92,340 $76/PER DAY X 3 MONITORS X 180 DAYS = $41,040 CLOTHING ALLOWANCE FOR 62 MONITORS ($200/EACH) = $12,400 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $475,380 X 1.45% = $6,893	494,673.00	494,673.00	494,673.00	
	494,673.00	**494,673.00**	**494,673.00**	
001729004-TEXTBOOK LOAN				
001729004-5646-TEXTBOOK LOAN PROG	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	**30,000.00**	**30,000.00**	
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	132,553,168.00	123,200,000.00	118,800,000.00	
BOE BUDGET PROPOSAL ADOPTED JANUARY 13, 2014 - SUPERINTENDENT'S BUDGET.	132,553,168.00	132,553,168.00	132,553,168.00	
BF&T RECOMMENDED REDUCTION		-9,353,168.00	-9,353,168.00	
MAYOR'S PROPOSED REDUCTION			-4,400,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2015

As 04/10/2014

Description	PR Budget	BF Budget	MB Budget	AD Budget
	132,553,168.00	123,200,000.00	118,800,000.00	

City of New Britain
Budget Book Summary 2015

As of 7/1/2014

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
GENERAL FUND KEY										
Total GENERAL FUND KEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 00-N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ZONING BOARD OF APPEALS										
001102006-4323 ZBA PERMITS	8,190.00	7,700.00	7,608.00	7,322.00	0.00	0.00	0.00	0.00	0.00	
001102006-4561 MISCELLANEOUS REVENUE	14.00	0.00	58.00	20.00	0.00	0.00	0.00	0.00	0.00	
Total ZONING BOARD OF APPEALS	8,204.00	7,700.00	7,666.00	7,342.00	0.00	0.00	0.00	0.00	0.00	
Total 02-BDS & COMM	8,204.00	7,700.00	7,666.00	7,342.00	0.00	0.00	0.00	0.00	0.00	
PROBATE										
001103001-4573 RENTAL OF PROPERTY	0.00	19,283.36	45,548.66	47,550.80	48,056.00	35,391.06	51,670.00	51,670.00	51,670.00	
001103001-4576 AWARDS BREAKFAST - YSB	0.00	0.00	0.00	0.00	0.00	1,290.02	0.00	0.00	0.00	
Total PROBATE	0.00	19,283.36	45,548.66	47,550.80	48,056.00	36,681.08	51,670.00	51,670.00	51,670.00	
Total 03-PROBATE	0.00	19,283.36	45,548.66	47,550.80	48,056.00	36,681.08	51,670.00	51,670.00	51,670.00	
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	15,000.00	15,000.00	15,000.00	7,500.00	0.00	0.00	0.00	
001105002-4323 ZBA PERMITS	0.00	0.00	0.00	0.00	11,000.00	5,914.00	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT	0.00	0.00	15,000.00	15,000.00	26,000.00	13,414.00	0.00	0.00	0.00	
GRANTS & GOVT EFFICIENCY										
001105003-4232 GRANTS AND CONTRIBUTIONS	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	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 05-EXECUTIVE	0.00	0.00	20,000.00	15,000.00	26,000.00	13,414.00	0.00	0.00	0.00	
CITY PLAN										
Total CITY PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 06-CITY PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ASSESSOR										
001107001-4402 COPIES	3,524.00	2,051.50	90.27	2,056.50	0.00	0.00	2,500.00	2,500.00	2,500.00	
001107001-4561 MISCELLANEOUS REVENUE	150.00	0.00	670.00	350.00	0.00	0.00	300.00	300.00	300.00	
Total ASSESSOR	3,674.00	2,051.50	760.27	2,406.50	0.00	0.00	2,800.00	2,800.00	2,800.00	
REVENUE COLLECTIONS										
001107002-4402 COPIES	0.00	0.00	0.00	0.00	2,500.00	1,359.50	0.00	0.00	0.00	
001107002-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	300.00	385.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS	0.00	0.00	0.00	0.00	2,800.00	1,744.50	0.00	0.00	0.00	
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	9,260.00	4,011.34	10,379.08	2,774.45	8,000.00	0.00	42,978.00	42,978.00	42,978.00	
001107004-4561 MISCELLANEOUS REVENUE	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-4566 STANLEY GOLF COURSE	660.00	677.88	34.65	0.00	600.00	0.00	600.00	600.00	600.00	

City of New Britain
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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107004-4567	CEMETERY FUND	265.00	185.22	10.08	0.00	250.00	0.00	250.00	250.00	250.00	
001107004-4569	SEWER FUND	478.00	240.03	0.00	0.00	475.00	0.00	475.00	475.00	475.00	
Total FINANCE		**10,663.00**	**5,119.47**	**10,423.81**	**2,774.45**	**9,325.00**	**0.00**	**44,303.00**	**44,303.00**	**44,303.00**	
Total 07-FINANCE		**14,337.00**	**7,170.97**	**11,184.08**	**5,180.95**	**12,125.00**	**1,744.50**	**47,103.00**	**47,103.00**	**47,103.00**	
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,741.00	4,601.00	4,708.00	4,631.00	10,000.00	3,762.00	5,000.00	5,000.00	5,000.00	
001108001-4308	LIQUOR PERMIT	202.00	224.00	202.00	227.00	500.00	136.00	150.00	150.00	150.00	
001108001-4309	BURIAL/CREMATION	3,800.00	3,779.00	3,657.00	3,948.00	7,500.00	3,047.00	3,500.00	3,500.00	3,500.00	
001108001-4310	VITAL STATISTICS	205,438.00	210,808.00	219,271.00	210,408.00	270,000.00	158,408.00	200,000.00	200,000.00	200,000.00	
001108001-4311	ZONING CHANGE	380.00	760.00	760.00	380.00	800.00	380.00	380.00	380.00	380.00	
001108001-4312	NEW BUSINESS LICENSE	970.00	1,105.00	965.00	810.00	2,000.00	950.00	1,500.00	1,500.00	1,500.00	
001108001-4313	PUBLICATIONS	105.00	60.00	120.00	75.00	300.00	50.00	50.00	50.00	50.00	
001108001-4314	SPORTS LICENSE	672.00	448.00	415.00	426.00	1,500.00	132.00	200.00	200.00	200.00	
001108001-4315	DOG LICENSE	2,789.00	2,429.00	2,200.00	2,297.00	5,600.00	857.00	2,400.00	2,400.00	2,400.00	
001108001-4316	CIVIL UNIONS	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001108001-4328	MERS TOWN CLERK INCOME	0.00	0.00	0.00	0.00	0.00	4,070.00	6,000.00	6,000.00	6,000.00	
001108001-4400	LAND RECORDS	247,760.00	218,797.00	234,647.00	267,683.00	300,000.00	213,471.00	300,000.00	300,000.00	300,000.00	
001108001-4401	CONVEYANCE TAX	547,414.00	428,491.60	491,125.05	535,499.25	1,000,000.00	460,225.13	700,000.00	700,000.00	700,000.00	
001108001-4402	COPIES	33,877.00	31,447.00	40,652.25	40,373.50	70,000.00	33,807.55	43,000.00	43,000.00	43,000.00	
001108001-4403	NOTARY SERVICES	3,580.00	3,679.50	3,242.00	2,810.00	7,500.00	2,485.00	3,400.00	3,400.00	3,400.00	
001108001-4404	NOTARY APPOINTMENT	1,250.00	1,202.00	1,360.00	1,108.00	2,500.00	978.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRES LOCIP	24,195.00	20,169.00	22,166.00	25,425.00	48,000.00	16,989.00	22,000.00	22,000.00	22,000.00	
001108001-4561	MISCELLANEOUS REVENUE	2,400.00	5,356.00	6,080.00	5,345.00	45,000.00	6,173.87	8,000.00	8,000.00	8,000.00	
001108001-4563	INTEREST INCOME	4,355.00	319.98	353.43	0.00	8,000.00	0.00	0.00	0.00	0.00	
Total TOWN CLERK		**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**905,921.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	
Total 08-RECORDING & REPORTING		**1,083,939.00**	**933,676.08**	**1,031,923.73**	**1,101,445.75**	**1,779,200.00**	**905,921.55**	**1,296,780.00**	**1,296,780.00**	**1,296,780.00**	
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	7,410.00	4,649.30	13,429.00	24,634.50	10,000.00	8,912.73	500.00	500.00	500.00	
Total CORPORATION COUNSEL		**7,410.00**	**4,649.30**	**13,429.00**	**24,634.50**	**10,000.00**	**8,912.73**	**500.00**	**500.00**	**500.00**	
Total 09-LEGAL		**7,410.00**	**4,649.30**	**13,429.00**	**24,634.50**	**10,000.00**	**8,912.73**	**500.00**	**500.00**	**500.00**	
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	2,590.00	3,435.00	1,383.00	10.50	5,180.00	1,300.00	2,000.00	2,000.00	2,000.00	
001211002-4318	PD PISTOL PERMITS	14,460.00	15,480.00	13,825.67	19,444.12	28,920.00	15,415.00	6,000.00	6,000.00	6,000.00	
001211002-4402	COPIES	14,743.00	15,714.00	11,100.03	16,910.00	29,486.00	11,416.50	18,000.00	18,000.00	18,000.00	
001211002-4423	ABANDONED MV	0.00	0.00	0.00	0.00	1,000.00	0.00	300.00	300.00	300.00	
001211002-4425	DENVER BOOT FEES	455.00	525.00	315.00	420.00	910.00	420.00	500.00	500.00	500.00	
001211002-4561	MISCELLANEOUS REVENUE	55.00	0.00	0.00	1,851.97	3,000.00	2,776.75	2,000.00	2,000.00	2,000.00	
Total POLICE ADMINISTRATION		**32,303.00**	**35,154.00**	**26,623.70**	**38,636.59**	**68,496.00**	**31,328.25**	**28,800.00**	**28,800.00**	**28,800.00**	

City of New Britain
Budget Book Summary 2015

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	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	1,415,195.00	1,279,229.95	1,414,083.83	2,138,674.87	1,540,000.00	1,973,768.66	1,144,000.00	1,144,000.00	1,144,000.00	
Total PRIVATE DUTY	**1,415,195.00**	**1,279,229.95**	**1,414,083.83**	**2,138,674.87**	**1,540,000.00**	**1,973,768.66**	**1,144,000.00**	**1,144,000.00**	**1,144,000.00**	
Total 11-POLICE	**1,447,498.00**	**1,314,383.95**	**1,440,707.53**	**2,177,311.46**	**1,608,496.00**	**2,005,096.91**	**1,172,800.00**	**1,172,800.00**	**1,172,800.00**	
FIRE ADMINISTRATION										
001212001-4440 OT REIMBURSEMENT	0.00	0.00	0.00	723.28	0.00	0.00	0.00	0.00	0.00	
Total FIRE ADMINISTRATION	**0.00**	**0.00**	**0.00**	**723.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
FIRE MARSHAL										
001212004-4324 FIRE PERMIT	90,006.00	34,725.00	176,432.50	240,637.25	200,000.00	133,289.85	150,000.00	150,000.00	150,000.00	
Total FIRE MARSHAL	**90,006.00**	**34,725.00**	**176,432.50**	**240,637.25**	**200,000.00**	**133,289.85**	**150,000.00**	**150,000.00**	**150,000.00**	
Total 12-FIRE	**90,006.00**	**34,725.00**	**176,432.50**	**241,360.53**	**200,000.00**	**133,289.85**	**150,000.00**	**150,000.00**	**150,000.00**	
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	1,995.00	0.00	6,250.00	0.00	0.00	0.00	0.00	
Total TELECOMMUNICATIONS	**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 13-DISPATCH	**0.00**	**0.00**	**1,995.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	
BUILDING/CODE ENFORCEMENT										
001214002-4300 BUILDING PERMITS	430,434.00	230,054.51	1,011,119.11	921,801.92	1,000,000.00	705,008.36	300,000.00	300,000.00	720,000.00	
001214002-4301 ELECTRICAL PERMITS	87,720.00	62,016.14	55,764.86	102,017.24	150,000.00	122,519.93	59,000.00	59,000.00	59,000.00	
001214002-4302 PLUMBING PERMITS	32,965.00	20,403.14	22,664.09	51,643.94	70,000.00	34,508.48	20,000.00	20,000.00	20,000.00	
001214002-4303 CERTIFICATE OF OCCUPANCY	42,059.00	25,454.00	41,634.00	70,365.50	100,000.00	68,169.50	35,000.00	35,000.00	70,000.00	
001214002-4304 SPRINKLERS	8,330.00	8,043.40	3,830.03	5,230.91	20,000.00	14,934.06	5,000.00	5,000.00	5,000.00	
001214002-4305 ZONING PERMIT	2,010.00	1,660.00	2,410.00	5,091.84	5,000.00	2,634.56	2,000.00	2,000.00	2,000.00	
001214002-4306 DEALER/REPAIR PERMIT	1,550.00	322.00	1,288.00	570.00	5,000.00	380.00	1,000.00	1,000.00	1,000.00	
001214002-4326 HEATING AND COOLING	87,428.00	57,586.55	68,640.57	118,365.47	175,000.00	104,761.40	55,000.00	55,000.00	55,000.00	
001214002-4561 MISCELLANEOUS REVENUE	5,070.00	2,610.10	1,090.10	3,305.65	10,000.00	4,079.84	2,500.00	2,500.00	2,500.00	
001214002-4701 LANDLORD LICENSE	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	
Total BUILDING/CODE ENFORCEMENT	**697,566.00**	**408,149.84**	**1,208,440.76**	**1,278,392.47**	**1,735,000.00**	**1,056,996.13**	**479,500.00**	**479,500.00**	**934,500.00**	
Total 14-BUILDING/CODE ENF	**697,566.00**	**408,149.84**	**1,208,440.76**	**1,278,392.47**	**1,735,000.00**	**1,056,996.13**	**479,500.00**	**479,500.00**	**934,500.00**	
CAPITAL PROJECTS										
001315002-4320 CONSTRUCTION LICENSE	5,100.00	8,950.00	7,600.00	8,200.00	12,000.00	5,850.00	5,000.00	5,000.00	5,000.00	
001315002-4321 PROJECT PERMITS	55,911.00	61,784.35	96,390.40	36,280.70	120,000.00	48,065.25	45,000.00	45,000.00	45,000.00	
001315002-4325 UTILITY PERMIT	78,900.00	83,001.00	128,355.00	223,700.00	250,000.00	207,350.00	200,000.00	200,000.00	200,000.00	
001315002-4440 OT REIMBURSEMENT	29,947.00	5,124.40	3,330.12	2,558.24	5,000.00	4,124.99	5,000.00	5,000.00	5,000.00	
001315002-4441 PROJ MGT CAP PROJ	261,248.00	108,040.53	145,533.39	107,264.56	1,500,000.00	2,000,261.19	0.00	0.00	0.00	
001315002-4443 MAP SALES	2,405.00	1,851.00	1,893.00	1,527.00	4,810.00	993.00	1,200.00	1,200.00	1,200.00	
001315002-4444 CAPITAL PROJ DESIGN	19,180.00	44,501.36	67,125.39	0.00	1,550,000.00	0.00	0.00	0.00	0.00	
001315002-4561 MISCELLANEOUS REVENUE	934.00	1,009.54	51,083.44	18,127.65	50,000.00	30.00	100.00	100.00	100.00	
Total CAPITAL PROJECTS	**453,625.00**	**314,262.18**	**501,310.74**	**397,658.15**	**3,491,810.00**	**2,266,674.43**	**256,300.00**	**256,300.00**	**256,300.00**	

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SANITATION											
001315004-4322	SANITATION LICENSE	16,430.00	14,520.00	13,590.00	8,910.00	25,000.00	840.00	5,000.00	5,000.00	5,000.00	
001315004-4442	SOLID WASTE ORDINANCES	0.00	1,538.00	253.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-4446	SANITATION RESIDENTIAL	141,351.00	151,939.15	118,282.25	96,912.20	290,000.00	64,820.40	85,000.00	85,000.00	180,000.00	
001315004-4447	SANITATION RECYCLING	35,456.00	42,136.42	49,323.39	34,626.95	70,000.00	21,386.68	50,000.00	50,000.00	50,000.00	
001315004-4448	SANITATION APPLIANCES	140.00	180.00	100.00	20.00	300.00	40.00	0.00	0.00	0.00	
001315004-4449	SANITATION HOUSING	36,138.00	48,166.75	42,918.30	44,426.99	650,000.00	32,518.35	35,000.00	35,000.00	35,000.00	
001315004-4450	RECYCLING REBATES	1,373,884.00	1,313,232.68	1,268,354.32	1,256,813.44	1,900,000.00	1,032,698.15	25,000.00	25,000.00	25,000.00	
001315004-4451	SANITATION COMMERCIAL	52,037.00	45,575.04	77,406.01	62,084.07	150,000.00	134.80	0.00	0.00	0.00	
001315004-4452	SANITATION SEWER PROTECTION	35,689.00	37,922.40	42,418.09	43,293.72	80,000.00	31,985.55	30,000.00	30,000.00	30,000.00	
001315004-4453	SANITATION HAZARDOUS WASTE	1,735.00	1,752.42	1,738.29	715.47	4,000.00	663.38	400.00	400.00	400.00	
001315004-4454	SANITATION LANDFILL CLOSURE	748,450.00	582,447.41	534,224.75	193,634.17	500,000.00	32,453.40	0.00	0.00	0.00	
001315004-4455	SANITATION PREPAYMENTS	51,875.00	118,740.40	156,224.42	9,427.12	160,000.00	0.00	0.00	0.00	0.00	
001315004-4491	CART REVENUE	13,665.00	16,849.10	12,470.00	11,655.00	25,000.00	10,030.00	8,000.00	8,000.00	8,000.00	
001315004-4561	MISCELLANEOUS REVENUE	15,165.00	12,361.10	14,366.54	18,192.39	28,000.00	18,214.85	15,000.00	15,000.00	15,000.00	
Total SANITATION		**2,522,015.00**	**2,387,360.87**	**2,331,669.36**	**1,780,711.52**	**3,882,300.00**	**1,245,785.56**	**253,400.00**	**253,400.00**	**348,400.00**	
STREETS/FLEET											
001315006-4426	FLEET-BOE	0.00	25,316.72	26,394.91	27,990.50	20,000.00	21,676.74	20,000.00	20,000.00	20,000.00	
001315006-4427	FLEET-WATER	0.00	820.85	907.26	17,091.98	12,000.00	9,502.81	12,000.00	12,000.00	12,000.00	
001315006-4428	FLEET-SUBWAY	6,100.00	22,792.08	22,276.46	23,057.79	22,000.00	13,859.35	22,000.00	22,000.00	22,000.00	
001315006-4429	FLEET-SEWER	14,394.00	89,041.78	78,304.41	89,274.31	100,000.00	56,230.42	75,000.00	75,000.00	75,000.00	
001315006-4430	FLEET-CEMETERY	876.00	6,121.45	6,486.84	4,156.38	4,000.00	5,841.53	4,000.00	4,000.00	4,000.00	
001315006-4431	FLEET-DOG	212.00	6,066.60	6,408.68	6,619.74	4,000.00	7,582.38	9,000.00	9,000.00	9,000.00	
001315006-4432	FLEET-POLICE EXPLORERS	14,707.00	14,755.68	21,519.58	18,479.18	13,000.00	14,056.11	13,000.00	13,000.00	13,000.00	
001315006-4433	FLEET-EMS	32,920.00	51,856.16	55,278.32	48,327.95	40,000.00	38,049.59	40,000.00	40,000.00	40,000.00	
001315006-4434	FLEET-PARK&REC	1,395.00	3,517.87	4,545.29	1,511.55	1,000.00	266.54	500.00	500.00	500.00	
001315006-4435	FLEET-AFTER SCHOOL	0.00	704.55	1,415.79	600.89	1,000.00	168.22	500.00	500.00	500.00	
001315006-4436	FLEET-GOLF	0.00	1,172.17	76.20	1,338.13	0.00	384.00	0.00	0.00	0.00	
001315006-4561	MISCELLANEOUS REVENUE	1,188.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total STREETS/FLEET		**71,792.00**	**222,166.12**	**223,613.74**	**238,448.40**	**217,000.00**	**167,617.69**	**196,000.00**	**196,000.00**	**196,000.00**	
Total 15-PUBLIC WORKS		**3,047,432.00**	**2,923,789.17**	**3,056,593.84**	**2,416,818.07**	**7,591,110.00**	**3,680,077.68**	**705,700.00**	**705,700.00**	**800,700.00**	
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	29,158.00	34,371.00	34,371.00	17,185.50	0.00	0.00	0.00	0.00	0.00	
001316001-4409	RENTS	74,855.00	94,562.65	59,663.08	7,900.02	7,900.00	11,795.25	7,900.00	7,900.00	7,900.00	
001316001-4410	TELEPHONE COMMISSIONS	2,259.00	1,816.23	2,487.06	2,431.66	2,000.00	1,430.11	2,000.00	2,000.00	2,000.00	
001316001-4561	MISCELLANEOUS REVENUE	118.00	1,276.23	316.31	73.43	1,000.00	0.00	500.00	500.00	500.00	
Total PROPERTY MGT ADMINISTRATION		**106,390.00**	**132,026.11**	**96,837.45**	**27,590.61**	**10,900.00**	**13,225.36**	**10,400.00**	**10,400.00**	**10,400.00**	
PARKING ADMINISTRATION											

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001316005-4438	BOE PARKING GARAGE FEES	14,445.00	14,826.66	13,680.00	14,130.00	25,000.00	12,645.00	12,500.00	12,500.00	12,500.00	
001316005-4468	RENTS GARAGE	44,383.00	63,150.25	97,706.86	65,994.79	95,000.00	59,169.60	74,595.00	74,595.00	74,595.00	
001316005-4469	PARKING METERS STREET	212,592.00	205,779.69	206,317.13	184,759.82	435,000.00	128,005.20	205,000.00	205,000.00	205,000.00	
001316005-4472	PARKING LOT	6,035.00	11,997.20	11,068.80	10,568.10	20,000.00	9,190.92	11,000.00	11,000.00	11,000.00	
001316005-4473	SMARTCARDS	2,297.00	4,528.80	2,518.57	1,542.00	4,300.00	761.75	1,000.00	1,000.00	1,000.00	
001316005-4561	MISCELLANEOUS REVENUE	25.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
	Total PARKING ADMINISTRATION	**279,777.00**	**300,282.60**	**331,291.36**	**276,994.71**	**580,300.00**	**209,772.47**	**304,095.00**	**304,095.00**	**304,095.00**	
	PARKING ENFORCEMENT										
001316006-4456	SNOW BAN TOWING	0.00	0.00	0.00	11,489.00	50,000.00	0.00	2,000.00	2,000.00	2,000.00	
001316006-4477	PARKING TICKETS	283,321.00	313,215.50	252,999.99	350,158.00	1,000,000.00	215,561.00	270,000.00	270,000.00	470,000.00	
001316006-4561	MISCELLANEOUS REVENUE	125.00	140.00	40.00	100.00	0.00	63.00	0.00	0.00	0.00	
001316006-4562	ORDINANCE VIOLATIONS	8,452.00	9,815.13	11,729.30	20,987.00	50,000.00	47,715.00	50,000.00	50,000.00	50,000.00	
	Total PARKING ENFORCEMENT	**291,898.00**	**323,170.63**	**264,769.29**	**382,734.00**	**1,100,000.00**	**263,339.00**	**322,000.00**	**322,000.00**	**522,000.00**	
	LIBERTY SQUARE PARKING GARAGE										
001316008-4464	GARAGES	625,490.00	641,930.62	617,843.47	630,383.76	1,750,000.00	459,965.76	630,000.00	630,000.00	830,000.00	
001316008-4484	BOE TUITION	0.00	0.00	0.00	0.00	0.00	11,550.00	0.00	0.00	0.00	
	Total LIBERTY SQUARE PARKING GARAGE	**625,490.00**	**641,930.62**	**617,843.47**	**630,383.76**	**1,750,000.00**	**471,515.76**	**630,000.00**	**630,000.00**	**830,000.00**	
	BANK ST PARKING GARAGE										
001316009-4464	GARAGES	237,610.00	231,709.61	252,886.65	221,829.87	480,000.00	161,429.36	225,000.00	225,000.00	325,000.00	
	Total BANK ST PARKING GARAGE	**237,610.00**	**231,709.61**	**252,886.65**	**221,829.87**	**480,000.00**	**161,429.36**	**225,000.00**	**225,000.00**	**325,000.00**	
	WASHINGTON ST GARAGE										
001316010-4464	GARAGES	129,739.00	92,773.80	46,692.64	32,235.02	200,000.00	30,859.96	40,000.00	40,000.00	140,000.00	
001316010-4469	PARKING METERS STREET	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	
001316010-4470	PARKING METERS WASHINGTON	10,012.00	9,937.55	9,079.84	9,826.90	18,000.00	8,540.87	11,000.00	11,000.00	11,000.00	
	Total WASHINGTON ST GARAGE	**139,751.00**	**102,711.35**	**55,772.48**	**42,061.92**	**218,000.00**	**40,000.83**	**51,000.00**	**51,000.00**	**151,000.00**	
	HOSPITAL GARAGE										
001316011-4464	GARAGES	670,464.00	661,891.45	624,362.82	579,268.81	390,000.00	334,911.67	0.00	0.00	0.00	
	Total HOSPITAL GARAGE	**670,464.00**	**661,891.45**	**624,362.82**	**579,268.81**	**390,000.00**	**334,911.67**	**0.00**	**0.00**	**0.00**	
	Total 16-PROPERTY MGT/PKING	**2,351,380.00**	**2,393,722.37**	**2,243,763.52**	**2,160,863.68**	**4,529,200.00**	**1,494,194.45**	**1,542,495.00**	**1,542,495.00**	**2,142,495.00**	
	PARKS ADMINISTRATION										
	Total PARKS ADMINISTRATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
	Total 19-PARKS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
	RECREATION PROGRAMS										
001420001-4411	CONCESSION RENTALS	0.00	9,269.00	0.00	0.00	2,500.00	1,153.00	1,300.00	1,300.00	1,300.00	
001420001-4412	FAMILY SWIM TICKETS	13,250.00	5,926.00	13,626.00	11,455.00	11,000.00	4,190.00	11,000.00	11,000.00	24,945.00	
001420001-4413	SWIMMING POOL RECEIPTS	29,182.00	22,164.09	28,820.46	25,433.76	27,000.00	16,651.00	25,000.00	25,000.00	36,701.00	
001420001-4414	RENT-SPORT FIELDS	14,244.00	8,354.00	9,271.00	10,839.00	10,000.00	6,428.00	10,000.00	10,000.00	10,000.00	
001420001-4415	RENT-PICNIC TABLES	10,030.00	8,605.00	11,400.00	10,527.00	20,000.00	5,301.00	8,500.00	8,500.00	23,475.00	

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001420001-4416	RENT-ROCK CATS	271,747.00	129,095.16	416,244.82	244,047.58	250,000.00	53,526.53	268,388.00	268,388.00	268,388.00	
001420001-4417	RENT-SKYBOX/EVENT	2,750.00	2,200.00	1,900.00	650.00	6,000.00	200.00	2,000.00	2,000.00	2,000.00	
001420001-4418	WILLOW BROOK CONCESSION	46,362.00	45,116.43	48,577.25	44,765.71	100,000.00	9,047.86	69,500.00	69,500.00	69,500.00	
001420001-4419	SPECIAL EVENTS	77,211.00	20,451.80	22,752.50	16,854.00	160,000.00	10,830.00	15,000.00	15,000.00	15,000.00	
001420001-4420	STADIUM PARKING	220,498.00	191,396.13	224,509.00	204,926.00	450,000.00	120,434.00	249,650.00	249,650.00	249,650.00	
001420001-4421	SPECIAL PROGRAMS	133,741.00	118,493.17	190,620.73	173,724.55	300,000.00	64,247.80	95,000.00	95,000.00	148,620.00	
001420001-4422	SIGNAGE	8,000.00	10,348.75	10,000.00	8,000.00	20,000.00	8,000.00	10,000.00	10,000.00	10,000.00	
001420001-4440	OT REIMBURSEMENT	27,508.00	21,565.85	24,318.75	14,517.00	70,000.00	8,445.00	70,000.00	70,000.00	70,000.00	
001420001-4514	WHEELER CLINIC	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	87,480.00	67,305.79	62,112.48	56,601.88	500,000.00	48,894.16	50,000.00	50,000.00	50,000.00	
Total RECREATION PROGRAMS		**942,003.00**	**662,691.17**	**1,064,152.99**	**822,341.48**	**1,927,000.00**	**357,348.35**	**885,338.00**	**885,338.00**	**979,579.00**	
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**	
Total 20-RECREATION		**942,003.00**	**662,691.17**	**1,064,152.99**	**822,341.48**	**1,927,000.00**	**357,348.35**	**885,338.00**	**885,338.00**	**979,579.00**	
CIVIL SERVICE											
001521002-4475	CIVIL SERVICE TEST FEE	-522.00	6,195.00	0.00	14,560.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total CIVIL SERVICE		**-522.00**	**6,195.00**	**0.00**	**14,560.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
Total 21-HUMAN RELATIONS		**-522.00**	**6,195.00**	**0.00**	**14,560.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
NURSING											
001522002-4431	FLEET-DOG	0.00	0.00	0.00	0.00	0.00	898.82	0.00	0.00	0.00	
001522002-4437	CLINICAL SERVICES	26,842.00	28,083.38	24,846.57	21,000.42	50,000.00	22,307.72	24,000.00	24,000.00	24,000.00	
001522002-4702	MEDICAID REIMBURSEMENT	0.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	
Total NURSING		**26,842.00**	**28,083.38**	**24,846.57**	**21,000.42**	**1,450,000.00**	**23,206.54**	**24,000.00**	**24,000.00**	**24,000.00**	
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	56,041.00	65,795.03	64,860.42	64,214.57	150,000.00	15,899.27	66,000.00	70,000.00	81,900.00	
Total ENVIRONMENTAL		**56,041.00**	**65,795.03**	**64,860.42**	**64,214.57**	**150,000.00**	**15,899.27**	**66,000.00**	**70,000.00**	**81,900.00**	
Total 22-HEALTH & WELFARE		**82,883.00**	**93,878.41**	**89,706.99**	**85,214.99**	**1,600,000.00**	**39,105.81**	**90,000.00**	**94,000.00**	**105,900.00**	
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	7,492.00	4,576.97	4,626.69	3,199.00	15,000.00	2,234.00	2,000.00	2,000.00	2,000.00	
Total EVICTIONS		**7,492.00**	**4,576.97**	**4,626.69**	**3,199.00**	**15,000.00**	**2,234.00**	**2,000.00**	**2,000.00**	**2,000.00**	
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	31,413.00	62,825.50	49,146.00	36,650.00	36,650.00	36,649.00	48,866.00	48,866.00	48,866.00	
001523002-4463	DISABILITY RIDERSHIP FEE	43,628.00	12,994.50	9,424.14	12,762.00	14,000.00	4,008.50	13,500.00	13,500.00	13,500.00	
Total SENIOR CENTER		**75,041.00**	**75,820.00**	**58,570.14**	**49,412.00**	**50,650.00**	**40,657.50**	**62,366.00**	**62,366.00**	**62,366.00**	
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 23-HUMAN SERVICES		**82,533.00**	**80,396.97**	**63,196.83**	**52,611.00**	**65,650.00**	**42,891.50**	**64,366.00**	**64,366.00**	**64,366.00**	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	0.00	0.00	739,531.14	530,341.06	530,341.00	488,178.94	530,341.00	530,341.00	530,341.00	
001624005-4473	SMARTCARDS	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	
001624005-4478	PRIOR YEAR ENCUMBRANCES	5,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-4481	SALE OF PROPERTY	55,608.00	3,100.00	1,824,601.00	541,000.00	500,000.00	113,700.00	0.00	0.00	0.00	
001624005-4482	SALE OF EQUIPMENT	28.00	0.00	94,916.50	109,434.36	0.00	0.00	0.00	0.00	0.00	
001624005-4483	HYBRID BUS LEASE	19,197.00	17,722.04	17,720.04	17,720.04	8,860.00	10,337.69	0.00	0.00	0.00	
001624005-4561	MISCELLANEOUS REVENUE	239,706.00	375,588.31	211,275.20	969,156.27	0.00	478,687.02	0.00	0.00	600,000.00	
001624005-4563	INTEREST INCOME	164,625.00	135,256.13	36,648.31	29,087.14	10,000.00	-2,678.04	10,000.00	10,000.00	10,000.00	
001624005-4564	BAN/BOND PREMIUM	418,605.00	910,088.96	426,375.45	244,063.80	0.00	408,703.95	0.00	0.00	0.00	
001624005-4578	SWAP PROCEEDS	940,000.00	2,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-4594	ANTI BLIGHT - POOR CONDITION	0.00	0.00	0.00	8,350.00	0.00	0.00	0.00	0.00	0.00	
001624005-4595	POLICE CALL HOT SPOT	0.00	0.00	0.00	0.00	1,893,404.00	0.00	0.00	0.00	0.00	
001624005-6003	CNR FUND	0.00	0.00	0.00	0.00	0.00	541,396.93	0.00	0.00	0.00	
001624005-6008	CAPITAL PROJECTS	-10,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-6010	OTHER FUNDS	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	939,538.00	939,538.00	939,538.00	939,538.00	939,538.00	75,000.00	
001624005-6202	CEMETERY FUND	10,500.00	10,500.00	10,600.00	425,266.00	425,266.00	425,266.00	425,266.00	425,266.00	10,700.00	
001624005-6208	SEWER FUND	829,439.00	906,429.00	916,180.00	2,779,489.00	2,779,490.00	2,779,490.00	2,812,427.00	2,812,427.00	950,042.00	
001624005-6930	WATER OVERHEAD	262,679.00	262,678.57	262,679.00	262,678.00	262,678.00	262,678.00	262,679.00	262,679.00	262,679.00	
001624005-6931	WATER FUND	0.00	0.00	10,503,987.00	5,662,433.00	5,662,433.00	5,662,433.00	5,662,433.00	5,662,433.00	0.00	
001624005-6932	WATER PIPING RIGHT OF WAY FEE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
Total GENERAL & ADMINISTRATIVE		**6,156,123.00**	**10,958,124.38**	**15,119,513.64**	**13,518,556.67**	**14,012,010.00**	**13,107,741.49**	**11,642,684.00**	**11,642,684.00**	**3,438,762.00**	
TAXES											
001624006-4000	CURRENT TAXES	101,596,849.00	102,130,327.01	102,425,943.00	104,266,680.27	103,261,310.00	101,096,862.95	151,418,103.00	137,897,605.00	113,764,406.00	
001624006-4001	PRIOR YR TAXES	1,070,536.00	3,089,177.37	3,634,459.94	3,570,244.27	3,952,331.00	1,807,476.55	1,250,000.00	1,250,000.00	1,250,000.00	
001624006-4002	SUPP MV	171.00	783,718.85	981,573.85	0.00	1,000,000.00	1,127,650.28	500,000.00	500,000.00	500,000.00	
001624006-4003	MV DELEQUENT	20.00	0.00	-1,804.46	0.00	0.00	0.00	0.00	0.00	0.00	
001624006-4005	INT AND LIEN	384,415.00	1,670,394.35	1,928,971.92	2,059,201.61	950,000.00	1,111,167.63	1,000,000.00	1,000,000.00	1,000,000.00	
001624006-4006	SALE OF DELINQUENT TAXES	0.00	0.00	0.00	4,301,207.89	0.00	0.00	0.00	0.00	0.00	
Total TAXES		**103,051,991.00**	**107,673,617.58**	**108,969,144.25**	**114,197,334.04**	**109,163,641.00**	**105,143,157.41**	**154,168,103.00**	**140,647,605.00**	**116,514,406.00**	
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST	23,245.00	19,690.00	29,999.00	53,363.50	35,000.00	14,633.25	30,000.00	30,000.00	30,000.00	
001624007-4201	PRINCIPAL SUBSID	2,638,360.00	2,661,624.31	2,631,376.95	1,819,549.28	772,104.00	704,287.32	186,986.00	186,986.00	186,986.00	
001624007-4202	INTEREST SUBSIDY	409,445.00	306,241.83	202,962.60	96,887.46	31,906.00	30,614.86	7,750.00	7,750.00	7,750.00	
001624007-4203	TAX ABATE-DCA/DECD	31,080.00	32,200.00	33,009.00	32,945.00	27,970.00	0.00	27,970.00	27,970.00	27,970.00	
001624007-4204	TOWN AID ROAD	382,169.00	381,471.26	386,349.54	386,549.37	773,098.00	772,658.10	772,658.00	772,658.00	772,658.00	
001624007-4205	ST PROP TAX RLF	3,410,722.00	3,180,262.79	3,200,316.13	3,067,040.25	2,911,383.00	2,904,606.82	2,982,775.00	2,982,775.00	2,982,775.00	

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001624007-4206	TELE ACCESS LINE	134,604.00	141,314.94	145,259.00	140,919.12	134,604.00	126,969.19	125,000.00	125,000.00	125,000.00	
001624007-4208	MUNI VID GRNT	26,948.00	18,230.32	14,218.50	31,584.93	20,000.00	10,393.61	10,000.00	10,000.00	10,000.00	
001624007-4209	CIVIL DEFENSE	0.00	32,424.00	0.00	70,517.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	
001624007-4210	OFFTRACK BETTING	196,768.00	164,355.47	213,755.12	152,858.14	160,000.00	133,964.59	170,000.00	170,000.00	170,000.00	
001624007-4211	PILOT HSPT/COLLEGE	2,758,952.00	2,565,147.61	2,399,089.71	2,321,621.86	2,097,221.00	2,095,010.96	2,506,940.00	2,506,940.00	2,506,940.00	
001624007-4212	PILOT MODEL HOUSING	267,246.00	230,126.13	216,603.21	213,282.62	0.00	89,048.70	0.00	0.00	0.00	
001624007-4213	MANUFACTURERS IN DISTRESS	208,955.00	212,242.86	161,953.02	157,966.65	150,000.00	168,399.02	150,000.00	150,000.00	150,000.00	
001624007-4214	BOAT LICENSE	19,836.00	10,871.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624007-4215	BINGO	713.00	679.13	642.83	648.59	625.00	591.06	550.00	550.00	550.00	
001624007-4216	MFG EQUIP TX REM	1,403,989.00	1,182,061.23	1,182,061.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624007-4218	GAMING DISTRIBUTION	2,256,537.00	2,271,581.67	2,312,346.39	2,304,760.17	2,287,412.00	1,520,543.24	2,307,589.00	2,307,589.00	2,307,589.00	
001624007-4227	VETERANS EXEMPTION	27,645.00	28,489.14	28,981.58	24,264.66	24,264.00	28,339.76	25,000.00	25,000.00	25,000.00	
001624007-4228	TAX RELIEF FOR ELDERLY	479,499.00	452,828.67	444,202.00	419,275.33	419,275.00	404,534.79	400,000.00	400,000.00	400,000.00	
001624007-4229	DISABILITY EXEMPTION	0.00	14,111.25	9,291.44	8,958.86	8,958.00	9,338.40	9,000.00	9,000.00	9,000.00	
001624007-4233	MUNCIPAL REVENUE SHARING	0.00	0.00	802,737.12	1,546,938.66	1,301,538.00	2,708,962.39	1,301,538.00	1,301,538.00	1,301,538.00	
Total STATE OTHER THAN EDUCATION UNCONVERTIBLE DATA		**14,676,713.00**	**13,905,953.62**	**14,415,154.14**	**12,849,924.45**	**11,180,358.00**	**11,722,896.06**	**11,038,756.00**	**11,038,756.00**	**11,038,756.00**	
Total UNCONVERTIBLE DATA GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total GENERAL & ADMINISTRATIVE STATE FOR EDUCATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
001724008-4100	EDUCATION - BLIND	0.00	76,733.67	59,646.07	66,219.85	50,000.00	0.00	55,000.00	55,000.00	55,000.00	
001724008-4101	HEW - PRIVATE	73,408.00	69,861.00	93,253.00	70,343.00	93,253.00	73,600.00	70,000.00	70,000.00	70,000.00	
001724008-4102	OTHER SCHOOL	330,672.00	177,053.00	220,488.00	176,848.00	174,590.00	0.00	174,630.00	174,630.00	174,630.00	
001724008-4103	BOE TRANSPORTATION	1,539,815.00	1,675,818.00	1,393,563.00	1,270,139.00	1,363,472.00	0.00	1,278,959.00	1,278,959.00	1,278,959.00	
001724008-4104	ECS	62,821,236.00	62,129,969.00	72,337,905.00	70,979,028.00	76,850,710.00	35,436,062.00	70,931,904.00	70,931,904.00	72,450,710.00	
001724008-4115	SPECIAL EDUCATION	4,286,524.00	3,594,973.00	3,760,662.00	4,532,211.00	3,500,000.00	3,001,811.00	3,500,000.00	3,500,000.00	3,500,000.00	
Total STATE FOR EDUCATION		**69,051,655.00**	**67,724,407.67**	**77,865,517.07**	**77,094,788.85**	**82,032,025.00**	**38,511,473.00**	**76,010,493.00**	**76,010,493.00**	**77,529,299.00**	
Total 24-GENERAL SERVICES EMPLOYEE MEDICAL/LIFE BENEFITS		**192,936,482.00**	**200,262,103.25**	**216,369,329.10**	**217,660,604.01**	**216,388,034.00**	**168,485,267.96**	**252,860,036.00**	**239,339,538.00**	**208,521,223.00**	
001627001-4228	TAX RELIEF FOR ELDERLY	0.00	0.00	0.00	0.00	0.00	247.50	0.00	0.00	0.00	
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	
Total 27-EMPLOYEE BENEFITS EDUCATION CITY - TUITION		**0.00**	**-0.00**	**0.00**	**0.00**	**0.00**	**247.50**	**0.00**	**0.00**	**0.00**	
001729006-4484	BOE TUITION	104,311.00	29,431.29	108,641.35	10,000.00	20,000.00	152,443.00	20,000.00	20,000.00	20,000.00	
Total EDUCATION CITY - TUITION EDUCATION CITY MISC		**104,311.00**	**29,431.29**	**108,641.35**	**10,000.00**	**20,000.00**	**152,443.00**	**20,000.00**	**20,000.00**	**20,000.00**	
001729007-4561	MISCELLANEOUS REVENUE	18,639.00	876.13	26.96	30.70	0.00	0.00	0.00	0.00	0.00	

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Total EDUCATION CITY MISC	**18,639.00**	**876.13**	**26.96**	**30.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 29-EDUCATION - CITY	**122,950.00**	**30,307.42**	**108,668.31**	**10,030.70**	**20,000.00**	**152,443.00**	**20,000.00**	**20,000.00**	**20,000.00**	
Total 001-GENERAL FUND	**202,914,101.00**	**178,414,509.13**	**226,952,738.84**	**228,121,262.39**	**237,549,121.00**	**178,413,633.00**	**259,369,288.00**	**245,852,790.00**	**216,290,616.00**	
Expenditure										
001-GENERAL FUND										
GENERAL FUND KEY										
001000000-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	-125.87	0.00	0.00	0.00	
Total GENERAL FUND KEY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**-125.87**	**0.00**	**0.00**	**0.00**	
Total 00-N/A	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**-125.87**	**0.00**	**0.00**	**0.00**	
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	49,855.00	52,215.88	73,309.16	-0.00	47,975.00	38,844.45	63,942.00	63,942.00	63,942.00	
001101001-5122 OVERTIME	157.00	164.86	287.76	0.00	0.00	159.10	0.00	0.00	0.00	
001101001-5123 LONGEVITY	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	
001101001-5124 PART TIME SALARIES	11,718.00	11,759.89	11,517.87	39,854.29	22,000.00	9,014.00	11,718.00	11,718.00	11,718.00	
001101001-5129 ELECTED OFFICIALS	53,493.00	53,499.92	53,500.00	53,500.00	53,500.00	40,529.25	53,500.00	53,500.00	53,500.00	
001101001-5331 PROFESSIONAL SERVICES	0.00	0.00	4,077.00	479.58	0.00	0.00	0.00	0.00	0.00	
001101001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	100.00	400.76	400.00	359.47	500.00	0.00	0.00	
001101001-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	3,136.00	3,136.00	3,136.00	
001101001-5540 ADVERTISING	5,277.00	4,026.58	4,672.80	7,421.21	5,585.00	2,232.74	4,500.00	3,000.00	3,000.00	
001101001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	639.45	500.36	3,000.00	432.63	700.00	700.00	700.00	
001101001-5611 OFFICE SUPPLIES	612.00	537.33	374.86	422.87	400.00	226.62	500.00	500.00	500.00	
001101001-5897 MISCELLANEOUS	0.00	0.00	50.00	95.20	0.00	0.00	0.00	0.00	0.00	
Total COMMON COUNCIL	**121,812.00**	**122,904.46**	**149,228.90**	**102,674.27**	**132,860.00**	**91,798.26**	**138,496.00**	**136,496.00**	**136,496.00**	
Total 01-LEGISLATIVE	**121,812.00**	**122,904.46**	**149,228.90**	**102,674.27**	**132,860.00**	**91,798.26**	**138,496.00**	**136,496.00**	**136,496.00**	
ETHICS COMMISSION										
Total ETHICS COMMISSION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
BOARD OF FINANCE										
001102002-5122 OVERTIME	1,141.00	956.17	0.00	1,409.35	1,200.00	1,637.05	2,460.00	2,460.00	2,460.00	
Total BOARD OF FINANCE	**1,141.00**	**956.17**	**0.00**	**1,409.35**	**1,200.00**	**1,637.05**	**2,460.00**	**2,460.00**	**2,460.00**	
CONSERVATION COMMISSION										
001102003-5121 FULL TIME SALARIES	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	182.40	319.21	0.00	0.00	0.00	0.00	0.00	0.00	
001102003-5123 LONGEVITY	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	
001102003-5540 ADVERTISING	42.00	1,985.41	366.14	0.00	0.00	0.00	0.00	0.00	0.00	
001102003-5611 OFFICE SUPPLIES	45.00	50.00	39.56	0.00	0.00	0.00	0.00	0.00	0.00	
Total CONSERVATION COMMISSION	**7,024.00**	**9,225.77**	**7,987.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
SAFETY COUNCIL										
001102004-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	
Total SAFETY COUNCIL		**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**300.00**	
ZONING BOARD OF APPEALS											
001102006-5121	FULL TIME SALARIES	0.00	5,258.91	5,356.52	0.00	0.00	0.00	0.00	0.00	0.00	
001102006-5122	OVERTIME	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	70.01	0.00	0.00	0.00	0.00	0.00	0.00	
001102006-5232	FICA	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	120.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001102006-5540	ADVERTISING	5,766.00	5,885.39	5,611.46	0.00	0.00	1,200.92	0.00	0.00	0.00	
001102006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	22.53	0.00	0.00	2.21	0.00	0.00	0.00	
001102006-5611	OFFICE SUPPLIES	882.00	100.00	23.98	0.00	0.00	0.00	0.00	0.00	0.00	
Total ZONING BOARD OF APPEALS		**7,500.00**	**12,059.38**	**11,270.30**	**0.00**	**0.00**	**1,203.13**	**0.00**	**0.00**	**0.00**	
BOARD OF TAX REVIEW											
Total BOARD OF TAX REVIEW		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	181.00	114.75	139.06	150.00	300.00	213.54	300.00	300.00	300.00	
Total BOARD OF ASSESSMENT APPEALS		**181.00**	**114.75**	**139.06**	**150.00**	**300.00**	**213.54**	**300.00**	**300.00**	**300.00**	
Total 02-BDS & COMM		**15,846.00**	**22,356.07**	**19,396.39**	**1,559.35**	**1,800.00**	**3,053.72**	**3,060.00**	**3,060.00**	**3,060.00**	
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	43,120.00	55,006.61	84,385.50	78,525.00	80,691.00	67,808.50	80,691.00	80,691.00	80,691.00	
001103001-5811	GRANTS & CONTRIBUTIONS	17,599.00	21,189.16	29,248.90	33,975.02	30,927.00	24,110.20	32,000.00	32,000.00	32,000.00	
Total PROBATE		**60,719.00**	**76,195.77**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	
Total 03-PROBATE		**60,719.00**	**76,195.77**	**113,634.40**	**112,500.02**	**111,618.00**	**91,918.70**	**112,691.00**	**112,691.00**	**112,691.00**	
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	97,651.00	99,445.24	96,188.84	100,418.16	100,405.00	78,376.19	103,205.00	103,205.00	103,205.00	
001104001-5122	OVERTIME	2,846.00	4,894.08	3,447.73	4,469.47	3,500.00	4,526.26	5,000.00	3,500.00	3,500.00	
001104001-5123	LONGEVITY	0.00	0.00	525.00	525.00	525.00	0.00	525.00	525.00	525.00	
001104001-5124	PART TIME SALARIES	22,670.00	22,937.19	25,527.98	24,418.33	28,000.00	23,265.02	28,000.00	24,000.00	24,000.00	
001104001-5331	PROFESSIONAL SERVICES	70,642.00	90,256.44	92,722.01	77,811.52	101,100.00	35,297.22	100,000.00	80,000.00	80,000.00	
001104001-5336	OTHER PURCHASE SVCS	190.00	353.92	104.65	233.71	1,000.00	318.06	1,000.00	400.00	400.00	
001104001-5412	TELECOMMUNICATIONS	3,550.00	5,167.86	4,996.18	4,216.13	6,000.00	2,775.42	6,000.00	5,000.00	5,000.00	
001104001-5436	EQUIPMENT MAINT & REPAIR	802.00	902.53	1,308.04	2,674.39	5,000.00	594.88	5,000.00	5,000.00	5,000.00	
001104001-5540	ADVERTISING	326.00	214.11	974.12	405.00	500.00	366.92	500.00	400.00	400.00	
001104001-5610	POSTAGE, COPIES & SCANS	1,607.00	709.17	2,313.34	4,193.73	3,000.00	2,064.14	3,000.00	2,000.00	2,000.00	
001104001-5611	OFFICE SUPPLIES	1,444.00	1,366.08	2,904.24	2,013.86	2,500.00	1,322.10	2,500.00	2,000.00	2,000.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	335.00	570.00	390.00	865.35	1,500.00	718.47	1,500.00	1,300.00	1,300.00	
Total DEMOCRATIC REGISTRAR		**202,063.00**	**226,816.62**	**231,402.13**	**222,244.65**	**253,030.00**	**149,624.68**	**256,230.00**	**227,330.00**	**227,330.00**	
REPUBLICAN REGISTRAR											

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104002-5121	FULL TIME SALARIES	92,984.00	96,104.65	99,207.26	99,874.02	100,405.00	77,774.34	103,205.00	103,205.00	103,205.00	
001104002-5122	OVERTIME	1,489.00	4,126.43	3,580.21	3,789.72	3,000.00	2,919.54	5,000.00	3,500.00	3,500.00	
001104002-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	
001104002-5124	PART TIME SALARIES	17,718.00	23,109.78	19,371.57	23,387.83	17,500.00	14,017.74	20,000.00	17,500.00	17,500.00	
001104002-5331	PROFESSIONAL SERVICES	27,357.00	78,042.22	63,443.12	48,422.78	40,000.00	33,443.27	65,000.00	55,000.00	55,000.00	
001104002-5336	OTHER PURCHASE SVCS	205.00	137.21	0.00	149.82	300.00	275.63	500.00	500.00	500.00	
001104002-5412	TELECOMMUNICATIONS	1,803.00	5,167.86	4,307.92	5,278.85	5,000.00	2,775.43	6,000.00	5,000.00	5,000.00	
001104002-5436	EQUIPMENT MAINT & REPAIR	1,198.00	5,044.17	989.06	3,500.00	6,000.00	259.90	5,000.00	5,000.00	5,000.00	
001104002-5540	ADVERTISING	275.00	334.12	590.54	434.00	500.00	701.93	400.00	400.00	400.00	
001104002-5610	POSTAGE, COPIES & SCANS	3,688.00	797.14	2,718.74	4,534.88	3,000.00	2,385.42	3,000.00	2,000.00	2,000.00	
001104002-5611	OFFICE SUPPLIES	1,733.00	1,236.55	1,277.97	1,763.27	1,300.00	1,009.09	1,200.00	1,200.00	1,200.00	
001104002-5810	DUES/FEES/MEMBERSHIPS	829.00	1,176.20	1,393.92	1,583.45	1,500.00	928.34	1,800.00	1,300.00	1,300.00	
Total REPUBLICAN REGISTRAR		**149,279.00**	**215,276.33**	**196,880.31**	**192,718.62**	**178,505.00**	**136,490.63**	**211,230.00**	**194,730.00**	**194,730.00**	
Total 04-ELECTIONS		**351,342.00**	**442,092.95**	**428,282.44**	**414,963.27**	**431,535.00**	**286,115.31**	**467,460.00**	**422,060.00**	**422,060.00**	
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	87,971.00	92,611.12	101,453.25	0.00	0.00	0.00	320,634.00	320,634.00	320,634.00	
001105001-5412	TELECOMMUNICATIONS	0.00	0.00	1,276.69	0.00	0.00	0.00	2,160.00	2,160.00	2,160.00	
001105001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
001105001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	314.73	0.00	0.00	0.00	600.00	600.00	600.00	
001105001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	
001105001-5877	ADMINISTRATIVE	181,191.00	154,359.57	169,048.93	188,928.44	0.00	25.00	4,000.00	4,000.00	4,000.00	
Total MAYOR'S OFFICE		**269,162.00**	**246,970.69**	**272,093.60**	**188,928.44**	**0.00**	**25.00**	**328,994.00**	**328,994.00**	**328,994.00**	
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	58,223.00	58,222.83	71,473.81	158,834.00	309,587.00	339,209.90	83,199.00	83,199.00	68,199.00	
001105002-5122	OVERTIME	0.00	0.00	0.00	0.00	2,000.00	4,475.02	0.00	0.00	0.00	
001105002-5123	LONGEVITY	0.00	0.00	0.00	0.00	1,400.00	0.00	525.00	525.00	525.00	
001105002-5342	ECONOMIC DEVELOPMENT	0.00	0.00	16,800.00	44,015.56	109,283.00	24,863.61	0.00	0.00	0.00	
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	1,632.54	2,000.00	88.15	0.00	0.00	0.00	
001105002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
001105002-5540	ADVERTISING	0.00	0.00	0.00	0.00	6,725.00	505.20	0.00	0.00	0.00	
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	548.74	1,500.00	2,448.74	0.00	0.00	0.00	
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	500.00	426.48	0.00	0.00	0.00	
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	200.00	500.00	0.00	0.00	0.00	
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	4,000.00	1,178.86	0.00	0.00	0.00	
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	0.00	23,000.00	23,000.00	11,000.00	399.98	25,000.00	25,000.00	25,000.00	
001105002-5877	ADMINISTRATIVE	0.00	0.00	0.00	0.00	187,000.00	78,501.24	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT		**81,223.00**	**58,222.83**	**111,273.81**	**228,030.84**	**635,395.00**	**452,597.18**	**108,724.00**	**108,724.00**	**93,724.00**	
GRANTS & GOVT EFFICIENCY											

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001105003-5887	GOVERNMENT EFFICIENCY	0.00	0.00	0.00	54,600.16	0.00	0.00	0.00	0.00	0.00	
Total GRANTS & GOVT EFFICIENCY		**0.00**	**0.00**	**0.00**	**54,600.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
COMMUNITY DEVELOPMENT											
001105004-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	47,000.00	18,348.28	0.00	0.00	0.00	
Total COMMUNITY DEVELOPMENT		**0.00**	**0.00**	**0.00**	**0.00**	**47,000.00**	**18,348.28**	**0.00**	**0.00**	**0.00**	
Total 05-EXECUTIVE		**350,385.00**	**305,193.52**	**383,367.41**	**471,559.44**	**682,395.00**	**470,970.46**	**437,718.00**	**437,718.00**	**422,718.00**	
CITY PLAN											
001106001-5121	FULL TIME SALARIES	159,629.00	172,588.63	155,175.37	184,684.95	0.00	-0.00	199,051.00	199,051.00	199,051.00	
001106001-5122	OVERTIME	5,262.00	5,943.68	4,545.47	9,098.82	0.00	0.00	4,330.00	0.00	0.00	
001106001-5123	LONGEVITY	700.00	1,654.18	1,323.54	1,400.00	0.00	0.00	1,400.00	1,400.00	1,400.00	
001106001-5232	FICA	0.00	1,869.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5250	RETIREMENT/FICA/MERF	0.00	2,183.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5412	TELECOMMUNICATIONS	0.00	360.00	320.36	274.60	0.00	24.55	360.00	360.00	360.00	
001106001-5436	EQUIPMENT MAINT & REPAIR	100.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5540	ADVERTISING	190.00	1,240.66	83.38	4,261.22	0.00	106.44	12,000.00	12,000.00	12,000.00	
001106001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,243.05	975.35	0.00	351.26	3,000.00	3,000.00	3,000.00	
001106001-5611	OFFICE SUPPLIES	375.00	333.95	349.21	472.83	0.00	0.00	750.00	750.00	750.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	200.00	482.00	557.00	0.00	0.00	0.00	500.00	500.00	500.00	
001106001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	196.14	0.00	0.00	0.00	0.00	0.00	
001106001-5897	MISCELLANEOUS	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CITY PLAN		**166,516.00**	**186,656.50**	**167,181.18**	**201,363.91**	**0.00**	**482.25**	**221,391.00**	**217,061.00**	**217,061.00**	
CENT CT REG PL AGENCY											
001106002-5811	GRANTS & CONTRIBUTIONS	19,748.00	19,907.00	50,031.00	0.00	26,879.00	26,878.62	26,879.00	26,879.00	26,879.00	
Total CENT CT REG PL AGENCY		**19,748.00**	**19,907.00**	**50,031.00**	**0.00**	**26,879.00**	**26,878.62**	**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	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**	**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**	
Total 06-CITY PLAN		**189,710.00**	**210,009.50**	**220,658.18**	**201,363.91**	**26,879.00**	**27,360.87**	**248,270.00**	**243,940.00**	**243,940.00**	
ASSESSOR											
001107001-5121	FULL TIME SALARIES	515,508.00	504,277.55	463,612.08	479,569.20	0.00	0.00	578,493.00	522,001.00	522,001.00	
001107001-5122	OVERTIME	0.00	0.00	0.00	515.47	0.00	0.00	10,000.00	5,000.00	5,000.00	
001107001-5123	LONGEVITY	4,550.00	3,955.00	3,745.00	4,550.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
001107001-5331	PROFESSIONAL SERVICES	10,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	4,000.00	4,000.00	
001107001-5352	DATA PROCESSING	30,892.00	30,325.92	30,658.71	30,593.75	0.00	0.00	32,000.00	32,000.00	32,000.00	
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	52.87	0.00	0.00	0.00	0.00	500.00	250.00	250.00	

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001107001-5440	RENTALS/SUPPLIES EQUIP	610.00	1,140.00	1,262.38	1,255.93	0.00	0.00	1,400.00	1,400.00	1,400.00	
001107001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	125.00	
001107001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	5,417.60	4,051.28	0.00	2,313.95	5,700.00	4,500.00	4,500.00	
001107001-5611	OFFICE SUPPLIES	2,257.00	2,133.91	2,490.55	671.50	0.00	0.00	850.00	750.00	750.00	
001107001-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	1,958.08	0.00	0.00	2,000.00	2,000.00	2,000.00	
001107001-5810	DUES/FEES/MEMBERSHIPS	910.00	810.00	1,050.00	610.00	0.00	0.00	1,050.00	1,050.00	1,050.00	
001107001-5897	MISCELLANEOUS	238.00	251.12	290.86	60.18	0.00	0.00	0.00	0.00	0.00	
Total ASSESSOR		**564,965.00**	**547,946.37**	**508,527.18**	**523,835.39**	**0.00**	**2,313.95**	**641,118.00**	**577,076.00**	**577,076.00**	
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	354,758.00	352,440.91	389,736.62	319,683.26	1,232,682.00	847,114.51	853,207.00	713,848.00	334,819.00	
001107002-5122	OVERTIME	15,978.00	15,479.15	5,002.18	4,575.59	7,989.00	27,437.16	15,300.00	10,000.00	10,000.00	
001107002-5123	LONGEVITY	2,525.00	2,600.00	2,600.00	1,300.00	5,925.00	0.00	3,275.00	3,275.00	1,308.00	
001107002-5124	PART TIME SALARIES	14,106.00	8,482.42	8,397.50	4,500.57	12,000.00	20,557.30	44,037.00	30,000.00	30,000.00	
001107002-5331	PROFESSIONAL SERVICES	75,445.00	112,092.16	109,586.91	115,408.90	131,500.00	113,531.30	207,649.00	140,000.00	140,000.00	
001107002-5336	OTHER PURCHASE SVCS	12,940.00	12,910.95	16,396.13	16,741.41	35,617.00	17,566.33	24,544.00	22,000.00	22,000.00	
001107002-5352	DATA PROCESSING	4,289.00	11,286.59	3,445.49	4,150.69	36,789.00	27,622.60	78,800.00	78,800.00	78,800.00	
001107002-5412	TELECOMMUNICATIONS	0.00	0.00	26.63	0.00	0.00	0.00	0.00	0.00	0.00	
001107002-5436	EQUIPMENT MAINT & REPAIR	1,175.00	839.75	1,235.00	1,271.86	3,000.00	1,702.29	1,000.00	700.00	700.00	
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	1,400.00	1,074.15	2,800.00	2,800.00	2,800.00	
001107002-5540	ADVERTISING	2,026.00	1,699.25	1,883.44	425.00	2,059.00	2,102.83	1,779.00	1,776.00	1,776.00	
001107002-5610	POSTAGE, COPIES & SCANS	0.00	300.00	2,800.97	2,783.41	40,000.00	22,566.22	50,285.00	45,000.00	45,000.00	
001107002-5611	OFFICE SUPPLIES	541.00	306.15	521.66	829.67	10,000.00	6,932.51	14,254.00	5,000.00	5,000.00	
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	0.00	0.00	2,000.00	1,173.60	0.00	0.00	0.00	
001107002-5810	DUES/FEES/MEMBERSHIPS	213.00	58.00	445.00	130.00	1,750.00	490.00	810.00	355.00	355.00	
001107002-5897	MISCELLANEOUS	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS		**483,996.00**	**518,495.33**	**542,077.53**	**472,000.36**	**1,522,711.00**	**1,089,870.80**	**1,297,740.00**	**1,053,554.00**	**672,558.00**	
TREASURER											
001107003-5124	PART TIME SALARIES	2,510.00	2,509.77	2,509.78	2,452.08	2,510.00	1,875.12	2,510.00	2,510.00	2,510.00	
Total TREASURER		**2,510.00**	**2,509.77**	**2,509.78**	**2,452.08**	**2,510.00**	**1,875.12**	**2,510.00**	**2,510.00**	**2,510.00**	
FINANCE											
001107004-5121	FULL TIME SALARIES	484,422.00	500,132.48	657,499.00	380,783.06	691,873.00	502,731.57	851,531.00	851,531.00	802,745.00	
001107004-5122	OVERTIME	259.00	2,646.20	171.92	1,892.23	2,000.00	1,487.20	2,120.00	2,120.00	2,120.00	
001107004-5123	LONGEVITY	4,415.00	3,563.74	3,506.00	3,310.01	3,990.00	0.00	4,790.00	4,790.00	4,665.00	
001107004-5337	TRAINING/CONFERENCES	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	63.19	0.00	250.00	0.00	0.00	0.00	0.00	
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	3,136.00	3,136.00	3,136.00	
001107004-5540	ADVERTISING	416.00	1,937.87	2,518.35	4,290.39	9,600.00	1,655.62	11,200.00	9,700.00	9,700.00	
001107004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	9,145.76	10,549.05	11,500.00	11,595.46	11,000.00	10,000.00	10,000.00	

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001107004-5611	OFFICE SUPPLIES	5,337.00	5,787.54	3,890.29	4,554.97	5,000.00	1,539.48	5,000.00	4,000.00	4,000.00	
001107004-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	
001107004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	2,000.00	242.06	2,000.00	1,000.00	1,000.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	2,015.00	3,628.83	2,245.00	2,233.39	5,450.00	2,720.00	5,000.00	3,790.00	3,790.00	
Total FINANCE PURCHASING		**496,864.00**	**517,696.66**	**679,219.51**	**407,613.10**	**731,663.00**	**522,151.39**	**895,777.00**	**890,067.00**	**841,156.00**	
001107005-5121	FULL TIME SALARIES	179,053.00	185,437.53	196,074.13	198,260.19	0.00	0.00	0.00	0.00	0.00	
001107005-5122	OVERTIME	0.00	193.70	0.00	5,537.68	0.00	0.00	0.00	0.00	0.00	
001107005-5123	LONGEVITY	700.00	1,150.00	1,150.00	700.00	0.00	0.00	0.00	0.00	0.00	
001107005-5436	EQUIPMENT MAINT & REPAIR	90.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107005-5540	ADVERTISING	5,984.00	4,741.68	5,358.43	2,974.35	0.00	0.00	0.00	0.00	0.00	
001107005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,188.20	54.19	0.00	0.00	0.00	0.00	0.00	
001107005-5611	OFFICE SUPPLIES	47.00	300.70	173.84	160.09	0.00	0.00	0.00	0.00	0.00	
001107005-5659	OPERATING MATERIAL &	5,152.00	3,357.60	2,273.77	3,126.77	0.00	0.00	0.00	0.00	0.00	
001107005-5810	DUES/FEES/MEMBERSHIPS	2,261.00	2,182.11	1,414.84	1,070.00	0.00	0.00	0.00	0.00	0.00	
Total PURCHASING INFORMATION TECHNOLOGY		**193,287.00**	**197,513.32**	**207,633.21**	**211,883.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
001107006-5121	FULL TIME SALARIES	116,244.00	165,375.13	167,800.04	179,916.93	251,416.00	145,494.00	249,199.00	249,199.00	249,199.00	
001107006-5122	OVERTIME	0.00	1,361.24	0.00	698.12	500.00	0.00	3,000.00	3,000.00	3,000.00	
001107006-5412	TELECOMMUNICATIONS	205.00	6,974.31	12,237.06	14,413.96	20,000.00	21,211.53	27,800.00	27,800.00	27,800.00	
001107006-5434	MAINTENANCE CONTRACTS	109,211.00	210,124.72	150,093.21	152,536.78	175,000.00	149,838.99	243,659.00	243,659.00	243,659.00	
001107006-5436	EQUIPMENT MAINT & REPAIR	0.00	55,173.67	14,843.01	21,665.90	45,000.00	30,491.78	36,525.00	36,525.00	36,525.00	
001107006-5611	OFFICE SUPPLIES	218.00	369.92	442.66	230.17	500.00	117.49	1,200.00	1,200.00	1,200.00	
001107006-5810	DUES/FEES/MEMBERSHIPS	1,076.00	668.00	319.00	1,226.96	1,000.00	290.49	5,300.00	5,300.00	5,300.00	
Total INFORMATION TECHNOLOGY GEN FINANCIAL SVCS		**226,954.00**	**440,046.99**	**345,734.98**	**370,688.82**	**493,416.00**	**347,444.28**	**566,683.00**	**566,683.00**	**566,683.00**	
001107007-5336	OTHER PURCHASE SVCS	25,000.00	49,317.00	49,317.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total GEN FINANCIAL SVCS WATER ADMIN		**25,000.00**	**49,317.00**	**49,317.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
001107008-5121	FULL TIME SALARIES	0.00	0.00	0.00	341,681.37	0.00	0.00	0.00	0.00	0.00	
001107008-5122	OVERTIME	0.00	0.00	0.00	10,023.13	0.00	0.00	0.00	0.00	0.00	
001107008-5123	LONGEVITY	0.00	0.00	0.00	1,125.00	0.00	0.00	0.00	0.00	0.00	
001107008-5124	PART TIME SALARIES	0.00	0.00	0.00	2,064.74	0.00	0.00	0.00	0.00	0.00	
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**354,894.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 07-FINANCE TOWN CLERK		**1,993,576.00**	**2,273,525.44**	**2,335,019.19**	**2,343,367.26**	**2,750,300.00**	**1,963,655.54**	**3,403,828.00**	**3,089,890.00**	**2,659,983.00**	
001108001-5121	FULL TIME SALARIES	399,133.00	415,147.02	427,658.38	425,999.94	426,092.00	327,475.67	447,895.00	447,895.00	447,895.00	
001108001-5122	OVERTIME	6,661.00	7,120.75	3,371.28	6,091.09	4,000.00	2,987.36	6,000.00	4,500.00	4,500.00	

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001108001-5123	LONGEVITY	3,500.00	3,512.06	3,500.00	3,500.00	3,500.00	0.00	4,550.00	4,550.00	4,550.00	
001108001-5124	PART TIME SALARIES	94.00	0.00	0.00	0.00	0.00	6,421.20	7,000.00	0.00	0.00	
001108001-5331	PROFESSIONAL SERVICES	11,115.00	17,825.96	15,485.14	16,303.39	16,000.00	10,701.68	18,000.00	18,000.00	18,000.00	
001108001-5336	OTHER PURCHASE SVCS	9,275.00	9,988.94	9,046.20	10,255.20	9,000.00	6,511.75	11,550.00	11,550.00	11,550.00	
001108001-5436	EQUIPMENT MAINT & REPAIR	1,249.00	1,640.68	729.23	804.06	2,000.00	852.91	1,800.00	1,700.00	1,700.00	
001108001-5540	ADVERTISING	3,760.00	2,249.13	4,231.82	1,015.50	3,500.00	1,027.56	4,500.00	4,000.00	4,000.00	
001108001-5610	POSTAGE, COPIES & SCANS	0.00	250.00	4,286.63	5,340.01	4,000.00	3,591.64	4,500.00	4,000.00	4,000.00	
001108001-5611	OFFICE SUPPLIES	4,422.00	3,864.28	2,790.92	4,027.28	4,000.00	1,591.60	4,500.00	4,000.00	4,000.00	
001108001-5663	ELECTION SUPPLIES	9,984.00	18,076.00	12,468.00	11,034.00	11,000.00	8,175.00	18,000.00	18,000.00	18,000.00	
001108001-5810	DUES/FEES/MEMBERSHIPS	825.00	530.00	635.00	819.84	800.00	585.00	1,300.00	1,300.00	1,300.00	
001108001-5816	VITAL STATISTICS	166.00	482.00	144.00	276.00	200.00	284.00	400.00	400.00	400.00	
001108001-5817	MICROFILMING	890.00	921.95	896.10	899.00	900.00	899.00	1,200.00	1,200.00	1,200.00	
001108001-5819	ORDINANCE CODIFICATION	1,955.00	1,976.35	2,051.00	2,100.73	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total TOWN CLERK		**453,029.00**	**483,585.12**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	
Total 08-RECORDING & REPORTING		**453,029.00**	**483,585.12**	**487,293.70**	**488,466.04**	**486,992.00**	**371,104.37**	**533,195.00**	**523,095.00**	**523,095.00**	
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	555,545.00	533,309.72	560,482.73	537,386.24	573,585.00	332,192.22	548,150.00	491,555.00	423,282.00	
001109001-5123	LONGEVITY	4,480.00	3,570.00	3,450.00	5,125.00	2,600.00	0.00	1,900.00	1,900.00	1,900.00	
001109001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	63,759.19	0.00	0.00	0.00	
001109001-5331	PROFESSIONAL SERVICES	8,520.00	9,904.13	10,229.97	12,385.90	11,000.00	40,202.35	25,000.00	25,000.00	25,000.00	
001109001-5332	LEGAL SERVICES	41,148.00	111,835.07	101,915.77	317,879.17	150,000.00	41,551.61	95,000.00	95,000.00	95,000.00	
001109001-5412	TELECOMMUNICATIONS	0.00	0.00	83.75	261.72	70.00	112.11	200.00	200.00	200.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	1,649.00	1,377.01	1,377.45	1,864.58	1,500.00	1,241.50	3,000.00	3,000.00	3,000.00	
001109001-5525	FORECLOSED PROPERTIES	0.00	1,000.00	10,131.12	36,922.21	15,000.00	2,612.71	5,000.00	5,000.00	5,000.00	
001109001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	2,052.08	1,751.73	1,100.00	2,063.82	1,750.00	1,750.00	1,750.00	
001109001-5611	OFFICE SUPPLIES	2,408.00	2,322.98	1,955.38	2,914.83	2,000.00	3,863.82	5,000.00	5,000.00	5,000.00	
001109001-5645	TECHNICAL PUBLICATIONS	10,000.00	6,640.09	144.03	5,429.67	9,500.00	2,405.22	4,500.00	4,500.00	4,500.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	244.00	640.00	0.00	300.00	400.00	975.36	400.00	400.00	400.00	
001109001-5897	MISCELLANEOUS	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CORPORATION COUNSEL		**623,996.00**	**670,599.00**	**691,822.28**	**922,221.05**	**766,755.00**	**490,979.91**	**689,900.00**	**633,305.00**	**565,032.00**	
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	0.00	0.00	25,000.00	50,000.00	0.00	49,317.00	40,000.00	40,000.00	
001109002-5540	ADVERTISING	0.00	0.00	0.00	0.00	5,000.00	9,221.30	0.00	0.00	0.00	
001109002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	4,231.07	14,000.00	0.00	0.00	0.00	0.00	
Total LEGISLATIVE SUPPORT		**0.00**	**0.00**	**0.00**	**29,231.07**	**69,000.00**	**9,221.30**	**49,317.00**	**40,000.00**	**40,000.00**	
Total 09-LEGAL		**623,996.00**	**670,599.00**	**691,822.28**	**951,452.12**	**835,755.00**	**500,201.21**	**739,217.00**	**673,305.00**	**605,032.00**	
CENTRAL ADMINISTRATION											
001110001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	5,200.00	0.00	5,200.00	0.00	0.00	

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001110001-5440	RENTALS/SUPPLIES EQUIP	11,364.00	20,149.82	13,190.00	0.00	14,000.00	10,773.20	14,000.00	14,000.00	14,000.00	
001110001-5610	POSTAGE, COPIES & SCANS	67,620.00	67,971.45	9,943.92	0.00	5,000.00	-2,497.07	5,000.00	4,000.00	4,000.00	
001110001-5611	OFFICE SUPPLIES	96.00	60.00	0.61	120.35	100.00	90.47	100.00	100.00	100.00	
001110001-5659	OPERATING MATERIAL &	6,395.00	6,306.82	3,323.98	643.67	2,700.00	851.28	3,950.00	3,000.00	3,000.00	
Total CENTRAL ADMINISTRATION		**85,475.00**	**94,488.09**	**26,458.51**	**764.02**	**27,000.00**	**9,217.88**	**28,250.00**	**21,100.00**	**21,100.00**	
Total 10-CENTRAL SVCS		**85,475.00**	**94,488.09**	**26,458.51**	**764.02**	**27,000.00**	**9,217.88**	**28,250.00**	**21,100.00**	**21,100.00**	
CANINE CONTROL											
001211001-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	0.00	
001211001-7205	DOG FUND	102,985.00	109,195.00	116,592.13	120,297.00	129,764.00	86,509.00	131,864.00	131,864.00	131,864.00	
Total CANINE CONTROL		**102,985.00**	**109,195.00**	**116,592.13**	**120,297.00**	**129,764.00**	**86,812.00**	**131,864.00**	**131,864.00**	**131,864.00**	
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	203,073.00	207,681.41	212,592.70	214,002.13	216,263.00	169,722.45	224,940.00	224,940.00	224,940.00	
001211002-5122	OVERTIME	1,608.00	400.61	9.15	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001211002-5123	LONGEVITY	42,500.00	43,242.84	52,584.75	86,300.67	46,000.00	0.00	44,125.00	44,125.00	43,525.00	
001211002-5127	UNIFORMS & CLOTHING	156,487.00	171,238.04	167,005.56	208,490.36	168,100.00	11,202.76	175,100.00	175,100.00	175,100.00	
001211002-5128	OTHER COMPENSATION	66,647.00	59,220.48	8,238.46	101,697.97	80,000.00	450.00	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	
001211002-5336	OTHER PURCHASE SVCS	14,571.00	14,509.00	3,558.39	2,914.37	4,400.00	110.00	4,400.00	4,400.00	4,400.00	
001211002-5412	TELECOMMUNICATIONS	0.00	0.00	40,210.98	27,509.41	48,130.00	20,669.48	49,810.00	49,810.00	49,810.00	
001211002-5436	EQUIPMENT MAINT & REPAIR	13,209.00	5,711.00	8,574.90	13,316.59	15,000.00	12,719.15	19,100.00	19,100.00	19,100.00	
001211002-5540	ADVERTISING	985.00	56.00	1,543.55	3,053.37	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211002-5611	OFFICE SUPPLIES	10,150.00	8,542.89	9,714.73	16,685.86	10,000.00	6,990.37	12,000.00	12,000.00	12,000.00	
001211002-5659	OPERATING MATERIAL &	17,740.00	13,533.24	10,774.94	16,980.10	12,000.00	2,060.56	12,000.00	12,000.00	12,000.00	
Total POLICE ADMINISTRATION		**526,970.00**	**524,135.51**	**514,808.11**	**690,950.83**	**753,393.00**	**223,924.77**	**774,975.00**	**774,975.00**	**774,375.00**	
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	157,849.00	133,041.68	195,782.99	66,694.11	172,121.00	132,140.39	182,289.00	182,289.00	182,289.00	
001211003-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	199.03	0.00	0.00	0.00	
001211003-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5334	EMPLOYEE PHYSICALS	16,000.00	11,000.00	0.00	600.00	16,600.00	28,425.00	16,600.00	16,600.00	16,600.00	
001211003-5336	OTHER PURCHASE SVCS	18,763.00	15,212.73	22,564.96	9,425.24	20,000.00	207.10	24,000.00	24,000.00	24,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	85.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	
001211003-5540	ADVERTISING	0.00	0.00	0.00	409.86	400.00	296.42	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	264.00	299.20	4,313.28	5,139.82	4,500.00	2,983.54	4,500.00	4,500.00	4,500.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	3,650.00	1,690.00	4,795.00	2,060.00	2,500.00	2,560.00	2,500.00	2,500.00	2,500.00	
001211003-5811	GRANTS & CONTRIBUTIONS	3,985.00	0.00	1,245.00	1,600.00	4,000.00	400.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**200,511.00**	**163,108.61**	**228,701.23**	**85,929.03**	**220,321.00**	**167,211.48**	**234,489.00**	**234,489.00**	**234,489.00**	

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UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	265,887.00	305,079.19	372,011.87	283,279.79	303,169.00	356,402.57	516,564.00	516,564.00	516,564.00	
001211004-5122	OVERTIME	80,880.00	107,213.83	108,830.20	115,609.17	35,000.00	79,178.67	100,000.00	100,000.00	100,000.00	
001211004-5123	LONGEVITY	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	2,651.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5128	OTHER COMPENSATION	0.00	1,561.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	3,655.00	3,559.08	2,813.50	5,151.30	4,000.00	2,408.00	5,000.00	5,000.00	5,000.00	
001211004-5659	OPERATING MATERIAL &	1,304.00	1,126.94	1,880.98	1,335.33	2,000.00	1,727.27	2,000.00	2,000.00	2,000.00	
001211004-5824	ABANDONED MV STATE	797.00	1,183.93	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
Total UNIFORM TRAFFIC		**352,523.00**	**423,385.63**	**485,536.55**	**405,375.59**	**345,169.00**	**439,716.51**	**624,564.00**	**624,564.00**	**624,564.00**	
PATROL											
001211005-5121	FULL TIME SALARIES	7,041,505.00	6,752,460.42	6,345,463.66	6,278,988.84	7,879,275.00	5,723,544.20	7,948,366.00	7,948,366.00	8,005,542.00	
001211005-5122	OVERTIME	949,423.00	764,505.72	1,035,304.89	1,089,409.72	1,019,830.00	829,684.03	725,000.00	665,000.00	549,191.00	
001211005-5123	LONGEVITY	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	73,406.89	0.00	0.00	0.00	6,900.00	0.00	0.00	0.00	
001211005-5128	OTHER COMPENSATION	0.00	20,157.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5337	TRAINING/CONFERENCES	0.00	2,667.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5614	AMMUNITION & EXPLOSIVES	0.00	0.00	0.00	0.00	0.00	1,320.00	0.00	0.00	0.00	
001211005-5659	OPERATING MATERIAL &	3,038.00	1,866.52	2,383.16	2,172.89	2,500.00	244.80	4,000.00	4,000.00	4,000.00	
Total PATROL		**7,993,966.00**	**7,632,851.84**	**7,383,151.71**	**7,370,571.45**	**8,901,605.00**	**6,561,693.03**	**8,677,366.00**	**8,617,366.00**	**8,558,733.00**	
PARKS											
001211006-5122	OVERTIME	28,995.00	23,576.19	21,536.98	22,147.14	18,500.00	18,163.28	20,000.00	20,000.00	20,000.00	
001211006-5123	LONGEVITY	0.00	198.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211006-5127	UNIFORMS & CLOTHING	0.00	925.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211006-5128	OTHER COMPENSATION	0.00	151.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PARKS		**28,995.00**	**24,850.99**	**21,536.98**	**22,147.14**	**18,500.00**	**18,163.28**	**20,000.00**	**20,000.00**	**20,000.00**	
JAIL											
001211007-5122	OVERTIME	0.00	13,370.63	25,119.39	19,295.62	12,500.00	18,398.89	20,000.00	20,000.00	20,000.00	
001211007-5124	PART TIME SALARIES	177,161.00	159,613.12	137,739.53	130,941.46	168,000.00	81,518.03	168,000.00	168,000.00	168,000.00	
001211007-5612	PRISONER SUPPLIES	9,298.00	10,000.00	9,996.42	9,314.95	12,000.00	5,619.65	12,000.00	12,000.00	12,000.00	
001211007-5630	PRISONER MEALS	12,093.00	8,430.36	9,913.05	13,244.50	12,000.00	6,594.25	12,000.00	12,000.00	12,000.00	
001211007-5664	PRISONER CARE	343.00	470.00	1,000.00	1,465.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
Total JAIL		**198,895.00**	**191,884.11**	**183,768.39**	**174,261.53**	**206,000.00**	**112,130.82**	**213,500.00**	**213,500.00**	**213,500.00**	
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	20,442.00	17,827.60	12,558.66	18,748.60	25,840.00	9,638.07	30,000.00	30,000.00	30,000.00	
Total K9 PATROL		**20,442.00**	**17,827.60**	**12,558.66**	**18,748.60**	**25,840.00**	**9,638.07**	**30,000.00**	**30,000.00**	**30,000.00**	
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,113,720.00	1,175,938.80	1,216,324.62	1,254,317.82	1,314,252.00	1,024,792.46	1,396,072.00	1,396,072.00	1,340,182.00	

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001211009-5122	OVERTIME	221,064.00	225,470.72	199,924.72	230,978.08	83,500.00	139,197.44	200,000.00	200,000.00	200,000.00	
001211009-5123	LONGEVITY	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	11,807.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5128	OTHER COMPENSATION	0.00	4,481.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5331	PROFESSIONAL SERVICES	575.00	491.00	1,462.50	287.50	750.00	88.00	1,000.00	1,000.00	1,000.00	
001211009-5335	INVESTIGATION EXPENSE	11,516.00	8,970.72	14,239.11	12,996.57	14,000.00	8,411.31	14,000.00	14,000.00	14,000.00	
001211009-5436	EQUIPMENT MAINT & REPAIR	5,338.00	8,081.90	2,707.80	11,230.00	6,400.00	-2,983.30	10,400.00	10,400.00	10,400.00	
001211009-5659	OPERATING MATERIAL &	14,554.00	8,232.65	8,601.41	15,949.22	10,000.00	6,373.17	10,000.00	10,000.00	10,000.00	
Total INVESTIGATIONS BUREAU		**1,366,767.00**	**1,448,443.59**	**1,443,260.16**	**1,525,759.19**	**1,428,902.00**	**1,175,879.08**	**1,631,472.00**	**1,631,472.00**	**1,575,582.00**	
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	295,681.00	338,448.38	363,887.15	378,853.38	376,124.00	307,225.10	376,125.00	376,125.00	376,125.00	
001211010-5122	OVERTIME	40,552.00	47,999.95	38,359.05	56,945.69	16,625.00	41,075.25	40,000.00	40,000.00	40,000.00	
001211010-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211010-5127	UNIFORMS & CLOTHING	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	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211010-5337	TRAINING/CONFERENCES	0.00	0.00	206.80	0.00	0.00	0.00	0.00	0.00	0.00	
Total YOUTH SERVICES		**336,233.00**	**392,754.29**	**402,453.00**	**435,799.07**	**392,749.00**	**348,300.35**	**416,125.00**	**416,125.00**	**416,125.00**	
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	445,229.00	498,296.98	409,827.67	470,890.53	391,169.00	347,937.58	467,990.00	467,990.00	467,990.00	
001211011-5122	OVERTIME	147,970.00	132,328.80	110,914.81	119,700.85	48,500.00	119,720.40	110,000.00	110,000.00	110,000.00	
001211011-5123	LONGEVITY	0.00	695.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211011-5127	UNIFORMS & CLOTHING	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	1,192.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211011-5335	INVESTIGATION EXPENSE	40,123.00	40,000.00	40,000.00	41,147.93	40,000.00	20,000.00	40,000.00	40,000.00	40,000.00	
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	569.14	0.00	4,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SPECIAL SERVICES		**633,322.00**	**676,892.45**	**561,311.62**	**631,739.31**	**483,669.00**	**487,657.98**	**620,990.00**	**620,990.00**	**620,990.00**	
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	229,715.00	264,022.32	265,075.10	324,182.30	320,125.00	330,598.69	320,126.00	320,126.00	320,126.00	
001211012-5122	OVERTIME	26,803.00	58,747.22	54,800.82	74,453.44	14,500.00	51,500.08	40,000.00	40,000.00	40,000.00	
001211012-5123	LONGEVITY	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	3,105.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5337	TRAINING/CONFERENCES	0.00	0.00	255.47	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5659	OPERATING MATERIAL &	2,500.00	1,192.56	2,154.35	3,041.33	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total COMMUNITY SERVICE		**259,018.00**	**329,232.84**	**322,285.74**	**401,677.07**	**337,625.00**	**382,098.77**	**363,126.00**	**363,126.00**	**363,126.00**	
EVIDENCE											
001211013-5121	FULL TIME SALARIES	94,648.00	127,684.04	156,468.13	148,532.31	201,754.00	79,410.99	132,734.00	132,734.00	132,734.00	
001211013-5122	OVERTIME	11,354.00	23,730.82	53,477.80	33,224.84	7,000.00	5,375.17	7,000.00	7,000.00	7,000.00	

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001211013-5123	LONGEVITY	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	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211013-5128	OTHER COMPENSATION	0.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total EVIDENCE		**106,002.00**	**155,554.86**	**209,945.93**	**181,757.15**	**208,754.00**	**84,786.16**	**139,734.00**	**139,734.00**	**139,734.00**	
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	75,133.00	79,721.68	80,210.46	112,918.45	80,661.00	121,360.26	80,661.00	80,661.00	80,661.00	
001211014-5122	OVERTIME	6,860.00	15,595.11	30,738.10	8,511.61	4,500.00	3,806.81	5,000.00	5,000.00	5,000.00	
001211014-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5127	UNIFORMS & CLOTHING	0.00	972.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5337	TRAINING/CONFERENCES	89,453.00	36,163.63	37,401.60	74,630.06	80,000.00	43,923.88	80,000.00	80,000.00	80,000.00	
001211014-5436	EQUIPMENT MAINT & REPAIR	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	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5659	OPERATING MATERIAL &	1,133.00	829.92	973.73	2,615.48	2,000.00	1,446.09	2,000.00	2,000.00	2,000.00	
Total POLICE TRAINING		**172,829.00**	**133,902.95**	**149,323.89**	**198,675.60**	**167,161.00**	**170,537.04**	**167,661.00**	**167,661.00**	**167,661.00**	
FIREARMS TRAINING											
001211015-5437	RANGE REPAIRS	4,200.00	2,470.84	2,982.44	3,474.11	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
001211015-5440	RENTALS/SUPPLIES EQUIP	1,170.00	1,374.00	1,152.00	687.00	1,500.00	505.00	1,625.00	1,625.00	1,625.00	
001211015-5613	ARMORY ISSUE SUPPLIES	1,570.00	864.99	3,004.99	2,306.73	5,000.00	2,703.58	3,000.00	3,000.00	3,000.00	
001211015-5614	AMMUNITION & EXPLOSIVES	68,559.00	68,785.28	83,287.03	82,984.28	83,131.00	23,322.38	98,838.00	98,838.00	98,838.00	
001211015-5615	INDOOR RANGE SUPPLIES	985.00	1,739.10	2,825.94	2,988.16	3,000.00	748.00	3,000.00	3,000.00	3,000.00	
Total FIREARMS TRAINING		**76,484.00**	**75,234.21**	**93,252.40**	**92,440.28**	**95,631.00**	**27,278.96**	**109,463.00**	**109,463.00**	**109,463.00**	
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	85,916.00	100,837.84	49,270.08	45,966.83	45,986.00	36,436.81	48,778.00	48,778.00	48,778.00	
001211016-5122	OVERTIME	1,832.00	483.21	3,789.54	2,378.64	2,500.00	150.77	1,500.00	1,500.00	1,500.00	
001211016-5659	OPERATING MATERIAL &	430.00	163.66	388.45	166.33	1,375.00	120.70	4,000.00	4,000.00	4,000.00	
Total POLICE DATA PROCESSING		**88,178.00**	**101,484.71**	**53,448.07**	**48,511.80**	**49,861.00**	**36,708.28**	**54,278.00**	**54,278.00**	**54,278.00**	
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	320,575.00	332,742.52	322,656.20	288,018.36	380,462.00	204,711.21	317,792.00	317,792.00	317,792.00	
001211017-5122	OVERTIME	7,374.00	5,619.03	13,913.57	18,472.40	3,000.00	3,037.00	6,000.00	6,000.00	6,000.00	
001211017-5123	LONGEVITY	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211017-5127	UNIFORMS & CLOTHING	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	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	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001211017-5659	OPERATING MATERIAL &	4,104.00	1,529.44	2,337.94	3,231.39	2,500.00	0.00	5,000.00	5,000.00	5,000.00	
Total POLICE RECORDS DIVISION		**332,053.00**	**343,150.99**	**338,907.71**	**309,722.15**	**386,962.00**	**207,748.21**	**329,792.00**	**329,792.00**	**329,792.00**	
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,231,916.00	1,107,336.28	1,107,536.27	1,580,476.98	800,000.00	1,253,175.58	880,000.00	880,000.00	880,000.00	
Total PRIVATE DUTY		**1,231,916.00**	**1,107,336.28**	**1,107,536.27**	**1,580,476.98**	**800,000.00**	**1,253,175.58**	**880,000.00**	**880,000.00**	**880,000.00**	

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SWAT											
001211019-5127	UNIFORMS & CLOTHING	194.00	622.77	301.00	0.00	1,000.00	4,416.77	1,000.00	1,000.00	1,000.00	
001211019-5659	OPERATING MATERIAL &	143.00	201.30	0.00	3,014.61	3,000.00	786.30	5,000.00	5,000.00	5,000.00	
Total SWAT		**337.00**	**824.07**	**301.00**	**3,014.61**	**4,000.00**	**5,203.07**	**6,000.00**	**6,000.00**	**6,000.00**	
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	23,669.00	26,720.29	27,047.87	38,038.19	30,000.00	20,924.46	30,000.00	30,000.00	30,000.00	
Total POLICE FLEET		**23,669.00**	**26,720.29**	**27,047.87**	**38,038.19**	**30,000.00**	**20,924.46**	**30,000.00**	**30,000.00**	**30,000.00**	
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	60,381.00	62,168.11	19,248.52	0.00	66,367.00	35,790.81	66,367.00	66,367.00	66,367.00	
001211021-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	6,133.71	5,000.00	5,000.00	5,000.00	
001211021-5123	LONGEVITY	0.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211021-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total DOWNTOWN PATROL		**60,381.00**	**63,428.11**	**19,248.52**	**0.00**	**66,367.00**	**41,924.52**	**71,367.00**	**71,367.00**	**71,367.00**	
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	178,871.52	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**178,871.52**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	126,560.00	125,741.19	127,127.66	43,588.25	132,733.00	86,787.04	132,733.00	132,733.00	66,366.00	
001211023-5122	OVERTIME	5,085.00	4,374.60	15,453.92	4,773.16	5,000.00	2,837.46	5,000.00	5,000.00	5,000.00	
001211023-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211023-5127	UNIFORMS & CLOTHING	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	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total SCHOOL RESOURCE OFFICER		**131,645.00**	**132,775.79**	**142,581.58**	**48,361.41**	**137,733.00**	**89,624.50**	**137,733.00**	**137,733.00**	**71,366.00**	
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	25,505.40	0.00	0.00	0.00	
001211024-5122	OVERTIME	0.00	0.00	0.00	16,663.39	0.00	62,821.97	0.00	0.00	0.00	
001211024-5337	TRAINING/CONFERENCES	59,673.00	1,546.35	11,789.36	0.00	55,000.00	550.00	40,000.00	40,000.00	40,000.00	
001211024-5659	OPERATING MATERIAL &	1,460.00	74.28	2,373.60	1,219.33	3,000.00	873.16	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY		**61,133.00**	**1,620.63**	**14,162.96**	**17,882.72**	**58,000.00**	**89,750.53**	**43,000.00**	**43,000.00**	**43,000.00**	
CRIME LAB											
001211025-5121	FULL TIME SALARIES	155,575.00	152,799.98	153,554.55	144,064.64	154,527.00	139,009.66	154,527.00	154,527.00	154,527.00	
001211025-5122	OVERTIME	51,119.00	62,259.43	43,222.11	61,482.78	23,000.00	50,057.19	52,000.00	52,000.00	52,000.00	
001211025-5123	LONGEVITY	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5127	UNIFORMS & CLOTHING	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	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5436	EQUIPMENT MAINT & REPAIR	-961.00	0.00	0.00	1,999.99	2,000.00	0.00	20,000.00	20,000.00	20,000.00	
001211025-5659	OPERATING MATERIAL &	1,209.00	2,156.51	1,079.99	6,987.98	3,000.00	0.00	8,000.00	8,000.00	8,000.00	
Total CRIME LAB		**206,942.00**	**220,115.92**	**197,856.65**	**214,535.39**	**182,527.00**	**189,066.85**	**234,527.00**	**234,527.00**	**234,527.00**	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
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	
PLATE READER											
001211027-5122	OVERTIME	0.00	10,220.76	28,037.07	30,783.08	20,000.00	2,536.93	25,000.00	25,000.00	25,000.00	
Total PLATE READER		0.00	10,220.76	28,037.07	30,783.08	20,000.00	2,536.93	25,000.00	25,000.00	25,000.00	
Total 11-POLICE		14,512,196.00	14,485,803.55	14,057,614.20	14,647,455.17	15,490,533.00	12,232,491.23	16,007,026.00	15,947,026.00	15,765,536.00	
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	186,614.00	191,921.11	230,876.05	235,881.67	289,557.00	178,119.36	350,435.00	207,046.00	207,046.00	
001212001-5122	OVERTIME	566.00	1,690.59	794.90	177.95	1,000.00	1,204.92	1,000.00	800.00	800.00	
001212001-5123	LONGEVITY	475.00	475.00	712.50	703.75	1,250.00	265.19	1,425.00	663.00	663.00	
001212001-5127	UNIFORMS & CLOTHING	1,920.00	1,296.00	1,404.00	1,020.00	1,800.00	0.00	1,800.00	900.00	900.00	
001212001-5128	OTHER COMPENSATION	0.00	224.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	
001212001-5337	TRAINING/CONFERENCES	45.00	1,000.00	990.00	965.00	1,000.00	270.00	2,000.00	1,000.00	1,000.00	
001212001-5411	WATER/SEWER CHARGES	8,214.00	7,547.59	8,088.77	10,196.48	8,500.00	3,016.16	8,500.00	8,500.00	8,500.00	
001212001-5412	TELECOMMUNICATIONS	0.00	0.00	7,206.88	7,131.21	7,500.00	2,347.96	7,500.00	7,500.00	7,500.00	
001212001-5435	BLDG GROUNDS MAINT &	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	1,820.74	901.44	1,500.00	445.10	1,000.00	1,000.00	1,000.00	
001212001-5611	OFFICE SUPPLIES	350.00	417.56	770.12	600.00	600.00	553.45	1,000.00	600.00	600.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	2,789.00	2,129.00	2,714.00	1,409.77	2,000.00	674.00	2,000.00	2,000.00	2,000.00	
Total FIRE ADMINISTRATION		200,973.00	207,581.48	255,377.96	259,267.27	314,707.00	186,896.14	376,660.00	230,009.00	230,009.00	
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,538,401.00	7,664,655.77	7,583,657.53	7,610,483.13	8,875,982.00	6,421,101.64	9,720,468.00	8,878,914.00	7,797,914.00	
001212002-5122	OVERTIME	2,175,544.00	1,844,388.16	1,604,108.24	1,401,847.02	647,964.00	1,112,113.72	2,400,000.00	1,800,000.00	1,700,000.00	
001212002-5123	LONGEVITY	24,675.00	26,079.06	22,153.80	20,548.86	27,025.00	9,774.92	27,800.00	27,025.00	27,025.00	
001212002-5127	UNIFORMS & CLOTHING	73,700.00	129,143.54	78,340.00	63,294.49	64,950.00	0.00	71,050.00	66,650.00	66,650.00	
001212002-5128	OTHER COMPENSATION	0.00	960.00	0.00	177.09	0.00	0.00	0.00	0.00	0.00	
001212002-5334	EMPLOYEE PHYSICALS	33,004.00	28,394.00	13,864.00	574.00	30,000.00	0.00	40,000.00	20,000.00	20,000.00	
001212002-5336	OTHER PURCHASE SVCS	3,272.00	2,790.50	49,921.09	30,000.00	30,000.00	20,273.29	30,000.00	20,000.00	20,000.00	
001212002-5337	TRAINING/CONFERENCES	13,648.00	40,929.92	46,589.06	49,520.90	55,000.00	15,582.38	70,000.00	50,000.00	50,000.00	
001212002-5412	TELECOMMUNICATIONS	68,209.00	727.68	0.00	12,396.78	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212002-5435	BLDG GROUNDS MAINT &	24,108.00	18,766.54	29,153.36	26,717.44	30,000.00	23,591.36	30,000.00	30,000.00	25,000.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	18,866.00	15,280.00	19,379.54	18,000.00	20,000.00	16,246.21	20,000.00	18,000.00	18,000.00	
001212002-5611	OFFICE SUPPLIES	519.00	998.98	1,130.09	721.17	1,000.00	999.79	1,500.00	1,000.00	1,000.00	
001212002-5621	HEAT AND GAS	66,903.00	66,743.51	56,112.70	58,736.84	56,000.00	20,480.80	56,000.00	56,000.00	50,000.00	
001212002-5622	ELECTRICITY	0.00	65,805.27	64,632.00	74,551.85	70,000.00	52,382.69	70,000.00	70,000.00	62,000.00	
001212002-5624	MOTOR FUEL/OIL	2,879.00	2,121.93	3,069.25	4,366.17	3,500.00	2,390.44	3,500.00	3,500.00	3,500.00	
001212002-5659	OPERATING MATERIAL &	65,025.00	63,501.98	91,179.19	79,596.76	90,000.00	44,212.92	90,000.00	75,000.00	75,000.00	
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	55,771.00	57,394.12	53,182.88	58,532.76	70,000.00	36,622.73	75,000.00	60,000.00	60,000.00	

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001212002-5740	OTHER MISC EQUIP	266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total FIRE OPERATIONS		**10,164,790.00**	**10,028,680.96**	**9,716,472.73**	**9,510,065.26**	**10,072,421.00**	**7,775,772.89**	**12,706,318.00**	**11,177,089.00**	**9,977,089.00**	
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	705,458.00	674,599.44	727,592.38	998,532.51	729,209.00	833,761.13	805,549.00	879,363.00	879,363.00	
001212003-5122	OVERTIME	123,685.00	89,864.43	97,304.11	142,788.74	38,000.00	179,241.28	210,000.00	150,000.00	150,000.00	
001212003-5123	LONGEVITY	3,938.00	3,862.50	3,370.21	5,287.50	3,150.00	2,438.64	3,625.00	3,958.00	3,958.00	
001212003-5127	UNIFORMS & CLOTHING	5,850.00	9,036.46	6,530.00	6,786.78	4,500.00	0.00	5,050.00	5,470.00	5,470.00	
001212003-5128	OTHER COMPENSATION	0.00	640.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	
Total FIRE OPS SUPPORT		**838,931.00**	**778,002.83**	**834,796.70**	**1,153,995.53**	**774,859.00**	**1,015,441.05**	**1,024,224.00**	**1,038,791.00**	**1,038,791.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	625,053.00	513,164.16	515,922.29	554,158.84	783,551.00	497,736.33	786,150.00	711,344.00	711,344.00	
001212004-5122	OVERTIME	19,834.00	20,670.78	25,422.04	26,878.20	8,450.00	24,835.87	35,000.00	28,000.00	28,000.00	
001212004-5123	LONGEVITY	3,800.00	3,240.52	2,644.02	2,850.00	3,150.00	1,187.50	3,925.00	3,625.00	3,625.00	
001212004-5127	UNIFORMS & CLOTHING	4,800.00	6,960.00	4,640.00	4,200.00	4,200.00	0.00	4,800.00	4,800.00	4,800.00	
001212004-5337	TRAINING/CONFERENCES	2,692.00	1,227.70	0.00	2,000.00	2,000.00	1,520.00	3,000.00	3,000.00	3,000.00	
001212004-5436	EQUIPMENT MAINT & REPAIR	0.00	127.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212004-5611	OFFICE SUPPLIES	542.00	781.96	972.75	597.91	800.00	257.92	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	2,116.00	2,555.94	2,745.80	2,475.21	2,500.00	1,419.58	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	1,085.00	1,000.00	1,065.05	757.75	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212004-5825	FIRE PREVENTION	4,340.00	4,748.10	3,943.54	4,505.63	4,000.00	2,643.08	4,000.00	4,000.00	4,000.00	
Total FIRE MARSHAL		**664,262.00**	**554,476.46**	**557,355.49**	**598,423.54**	**809,651.00**	**529,600.28**	**840,375.00**	**758,269.00**	**758,269.00**	
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	94,761.00	96,575.52	94,411.43	83,613.24	112,039.00	55,640.42	112,039.00	86,710.00	86,710.00	
001212005-5122	OVERTIME	5,506.00	4,610.51	4,098.69	5,292.96	1,500.00	187.83	1,500.00	1,500.00	1,500.00	
001212005-5123	LONGEVITY	0.00	195.94	338.49	459.89	475.00	71.25	475.00	380.00	380.00	
001212005-5127	UNIFORMS & CLOTHING	650.00	945.40	606.00	1,662.73	1,100.00	0.00	1,000.00	980.00	980.00	
001212005-5128	OTHER COMPENSATION	0.00	256.00	0.00	342.91	0.00	0.00	0.00	0.00	0.00	
001212005-5337	TRAINING/CONFERENCES	300.00	101.00	0.00	459.91	500.00	49.50	500.00	500.00	500.00	
001212005-5411	WATER/SEWER CHARGES	85.00	80.94	86.86	121.86	150.00	35.00	150.00	150.00	150.00	
001212005-5412	TELECOMMUNICATIONS	3,097.00	120.94	107.84	307.34	400.00	407.42	300.00	300.00	300.00	
001212005-5435	BLDG GROUNDS MAINT &	1,357.00	994.67	650.13	1,000.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001212005-5436	EQUIPMENT MAINT & REPAIR	251.00	149.18	267.04	300.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00	
001212005-5440	RENTALS/SUPPLIES EQUIP	1,206.00	1,089.20	429.45	1,889.39	10,000.00	3,270.28	10,000.00	5,000.00	5,000.00	
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	10.27	5.78	10.00	205.54	10.00	10.00	10.00	
001212005-5611	OFFICE SUPPLIES	406.00	435.73	36.86	296.04	300.00	253.24	300.00	300.00	300.00	
001212005-5621	HEAT AND GAS	1,752.00	3,977.98	2,687.59	1,074.28	4,000.00	0.00	4,000.00	3,000.00	3,000.00	
001212005-5622	ELECTRICITY	0.00	1,675.10	2,142.13	1,846.23	2,000.00	1,072.64	2,000.00	2,000.00	2,000.00	
001212005-5740	OTHER MISC EQUIP	1,000.00	2,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EMERGENCY MANAGEMENT		**110,371.00**	**113,905.11**	**105,872.78**	**98,672.56**	**143,974.00**	**61,193.12**	**143,774.00**	**107,330.00**	**107,330.00**	
Total 12-FIRE		**11,979,327.00**	**11,682,646.84**	**11,469,875.66**	**11,620,424.16**	**12,115,612.00**	**9,568,903.48**	**15,091,351.00**	**13,311,488.00**	**12,111,488.00**	
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,003,627.00	983,159.67	1,010,921.95	1,122,867.61	1,257,986.00	799,354.57	1,329,597.00	1,141,066.00	1,141,066.00	
001213001-5122	OVERTIME	192,436.00	156,342.10	182,483.50	188,609.35	55,000.00	179,024.22	60,000.00	100,000.00	100,000.00	
001213001-5123	LONGEVITY	5,490.00	5,340.00	5,370.00	6,150.00	5,650.00	0.00	5,075.00	5,075.00	5,075.00	
001213001-5124	PART TIME SALARIES	80,466.00	107,491.01	58,357.90	41,623.97	80,000.00	51,787.06	73,838.00	65,000.00	65,000.00	
001213001-5127	UNIFORMS & CLOTHING	1,481.00	2,279.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001213001-5337	TRAINING/CONFERENCES	-3,868.00	5,264.73	333.88	7,825.68	8,250.00	2,268.90	4,000.00	4,000.00	4,000.00	
001213001-5352	DATA PROCESSING	-2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001213001-5412	TELECOMMUNICATIONS	133,665.00	124,560.11	135,521.47	144,494.18	140,000.00	110,889.36	140,000.00	140,000.00	140,000.00	
001213001-5434	MAINTENANCE CONTRACTS	111,169.00	112,977.46	85,508.47	78,884.71	135,000.00	50,874.99	326,630.00	326,630.00	326,630.00	
001213001-5436	EQUIPMENT MAINT & REPAIR	8,559.00	-1,138.46	9,047.35	7,462.98	8,000.00	6,617.15	12,000.00	10,000.00	10,000.00	
001213001-5610	POSTAGE, COPIES & SCANS	0.00	526.44	45.60	21.35	800.00	646.68	1,200.00	900.00	900.00	
001213001-5611	OFFICE SUPPLIES	1,926.00	1,790.48	1,707.66	1,138.69	1,000.00	538.51	1,500.00	1,000.00	1,000.00	
001213001-5659	OPERATING MATERIAL &	1,445.00	822.52	2,562.00	2,947.19	3,000.00	0.00	5,000.00	2,500.00	2,500.00	
001213001-5740	OTHER MISC EQUIP	4,999.00	3,575.16	2,600.00	1,712.63	2,500.00	1,532.92	2,500.00	2,000.00	2,000.00	
001213001-5811	GRANTS & CONTRIBUTIONS	57,685.00	53,272.00	54,572.00	55,200.00	57,925.00	67,127.35	66,619.00	66,619.00	66,619.00	
Total TELECOMMUNICATIONS		**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	
Total 13-DISPATCH		**1,596,702.00**	**1,556,262.38**	**1,549,031.78**	**1,658,938.34**	**1,755,111.00**	**1,270,661.71**	**2,027,959.00**	**1,864,790.00**	**1,864,790.00**	
STREET LIGHTING											
001214001-5622	ELECTRICITY	779,277.00	808,741.29	767,666.25	900,008.06	815,000.00	521,115.73	900,000.00	900,000.00	900,000.00	
Total STREET LIGHTING		**779,277.00**	**808,741.29**	**767,666.25**	**900,008.06**	**815,000.00**	**521,115.73**	**900,000.00**	**900,000.00**	**900,000.00**	
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	469,589.00	484,285.24	472,773.65	291,275.96	391,749.00	295,523.48	485,534.00	485,534.00	485,534.00	
001214002-5122	OVERTIME	8,537.00	9,665.44	16,185.22	12,885.33	4,000.00	7,520.45	10,000.00	5,000.00	5,000.00	
001214002-5123	LONGEVITY	4,012.00	3,730.00	2,100.00	700.00	700.00	0.00	700.00	950.00	950.00	
001214002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	18,335.84	0.00	0.00	0.00	
001214002-5127	UNIFORMS & CLOTHING	647.00	514.97	773.20	493.93	900.00	639.95	900.00	900.00	900.00	
001214002-5331	PROFESSIONAL SERVICES	0.00	37.60	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001214002-5336	OTHER PURCHASE SVCS	2,396.00	0.00	4,335.96	0.00	2,500.00	2,500.00	5,000.00	3,500.00	3,500.00	
001214002-5352	DATA PROCESSING	3,804.00	76.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	1,153.00	1,003.44	1,168.95	1,067.97	1,500.00	438.29	1,500.00	1,500.00	1,500.00	
001214002-5434	MAINTENANCE CONTRACTS	400.00	536.30	494.19	457.22	400.00	632.91	500.00	500.00	500.00	
001214002-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	122.02	100.00	68.72	200.00	100.00	100.00	
001214002-5540	ADVERTISING	437.00	400.00	0.00	209.00	500.00	237.00	500.00	350.00	350.00	
001214002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	2,836.24	4,434.00	2,500.00	2,138.17	2,500.00	2,500.00	2,500.00	
001214002-5611	OFFICE SUPPLIES	1,783.00	1,923.89	1,279.72	1,199.93	1,200.00	573.15	1,200.00	1,000.00	1,000.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5645	TECHNICAL PUBLICATIONS	0.00	187.20	440.98	175.72	500.00	1,158.80	800.00	800.00	800.00	
001214002-5740	OTHER MISC EQUIP	1,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	2,892.00	1,949.00	1,702.00	1,458.00	2,000.00	1,405.00	2,000.00	1,500.00	1,500.00	
001214002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	0.00	8,000.00	945.00	8,000.00	3,000.00	3,000.00	
001214002-5872	REFUNDS	775.00	407.88	3,850.20	500.00	1,000.00	6,226.00	1,000.00	1,000.00	1,000.00	
001214002-5897	MISCELLANEOUS	93.00	36.97	29.99	422.00	100.00	0.00	100.00	0.00	0.00	
Total BUILDING/CODE ENFORCEMENT		**498,472.00**	**504,753.93**	**507,970.30**	**315,401.08**	**418,249.00**	**338,342.76**	**521,034.00**	**508,734.00**	**508,734.00**	
Total 14-BUILDING/CODE ENF		**1,277,749.00**	**1,313,495.22**	**1,275,636.55**	**1,215,409.14**	**1,233,249.00**	**859,458.49**	**1,421,034.00**	**1,408,734.00**	**1,408,734.00**	
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	307,393.00	320,574.95	322,421.73	339,631.19	367,965.00	280,340.38	375,568.00	375,568.00	375,568.00	
001315001-5122	OVERTIME	560.00	616.25	12.74	0.00	266.00	84.90	600.00	300.00	300.00	
001315001-5123	LONGEVITY	1,060.00	1,420.00	1,420.00	1,900.00	1,300.00	0.00	1,950.00	1,950.00	1,950.00	
001315001-5337	TRAINING/CONFERENCES	910.00	285.00	1,000.00	970.00	1,000.00	0.00	1,000.00	500.00	500.00	
001315001-5352	DATA PROCESSING	0.00	0.00	437.96	236.44	500.00	0.00	0.00	0.00	0.00	
001315001-5412	TELECOMMUNICATIONS	0.00	0.00	9,654.68	9,001.40	10,800.00	3,694.11	10,000.00	10,000.00	10,000.00	
001315001-5436	EQUIPMENT MAINT & REPAIR	9,028.00	6,601.45	5,181.15	4,606.54	6,000.00	4,776.45	5,000.00	5,000.00	5,000.00	
001315001-5440	RENTALS/SUPPLIES EQUIP	415.00	355.00	346.00	346.00	400.00	346.00	400.00	200.00	200.00	
001315001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	3,635.19	2,417.85	3,500.00	1,960.22	3,500.00	2,000.00	2,000.00	
001315001-5611	OFFICE SUPPLIES	893.00	961.22	550.76	1,176.71	1,000.00	701.58	1,200.00	800.00	800.00	
001315001-5645	TECHNICAL PUBLICATIONS	18.00	0.00	0.00	88.95	100.00	100.00	100.00	0.00	0.00	
001315001-5810	DUES/FEES/MEMBERSHIPS	2,727.00	2,114.25	2,076.68	2,056.24	3,000.00	1,625.00	3,000.00	2,000.00	2,000.00	
Total PUBLIC WORKS ADMINISTRATION		**323,004.00**	**332,928.12**	**346,736.89**	**362,431.32**	**395,831.00**	**293,628.64**	**402,318.00**	**398,318.00**	**398,318.00**	
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	705,322.00	621,298.64	584,389.71	510,201.69	684,600.00	431,532.79	699,884.00	603,364.00	603,364.00	
001315002-5122	OVERTIME	16,333.00	6,859.55	8,589.17	4,763.19	4,444.00	4,746.78	10,000.00	5,000.00	5,000.00	
001315002-5123	LONGEVITY	4,742.00	2,975.00	3,500.00	2,779.14	3,475.00	0.00	3,625.00	3,625.00	3,625.00	
001315002-5127	UNIFORMS & CLOTHING	1,955.00	759.96	652.21	1,268.89	2,000.00	915.30	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	50,000.00	0.00	
001315002-5337	TRAINING/CONFERENCES	182.00	739.00	403.66	210.00	1,000.00	0.00	1,000.00	500.00	500.00	
001315002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
001315002-5611	OFFICE SUPPLIES	3,334.00	2,548.95	2,380.05	773.44	2,000.00	1,768.86	2,000.00	1,500.00	1,500.00	
001315002-5659	OPERATING MATERIAL &	2,314.00	2,402.52	2,520.96	1,657.17	2,500.00	583.66	2,500.00	2,000.00	2,000.00	
Total CAPITAL PROJECTS		**734,182.00**	**637,583.62**	**602,435.76**	**521,653.52**	**700,019.00**	**439,547.39**	**771,509.00**	**667,989.00**	**617,989.00**	
SIGNALS											
001315003-5121	FULL TIME SALARIES	91,975.00	100,265.16	100,161.51	100,647.37	103,712.00	84,385.49	109,807.00	109,807.00	109,807.00	
001315003-5122	OVERTIME	17,547.00	19,062.60	11,860.46	14,525.60	6,667.00	7,034.05	15,000.00	12,000.00	12,000.00	
001315003-5123	LONGEVITY	525.00	838.85	650.69	526.00	525.00	0.00	725.00	725.00	725.00	
001315003-5127	UNIFORMS & CLOTHING	800.00	160.00	320.00	320.00	500.00	320.00	400.00	400.00	400.00	

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001315003-5337	TRAINING/CONFERENCES	1,269.00	450.00	201.67	0.00	500.00	0.00	500.00	300.00	300.00	
001315003-5343	INSTALLATION AND REPAIR	12,458.00	13,240.60	9,834.42	9,774.77	10,000.00	2,837.50	10,000.00	10,000.00	10,000.00	
001315003-5412	TELECOMMUNICATIONS	50,408.00	119.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315003-5435	BLDG GROUNDS MAINT &	0.00	0.00	500.00	99.18	0.00	0.00	500.00	200.00	200.00	
001315003-5440	RENTALS/SUPPLIES EQUIP	1,187.00	1,005.00	1,153.05	1,030.00	1,200.00	881.11	1,200.00	1,000.00	1,000.00	
001315003-5622	ELECTRICITY	0.00	44,118.63	47,073.19	58,858.92	45,000.00	36,406.40	45,000.00	45,000.00	45,000.00	
001315003-5659	OPERATING MATERIAL &	11,620.00	14,944.44	13,599.71	11,335.40	12,000.00	9,410.61	12,000.00	12,000.00	12,000.00	
Total SIGNALS		**187,789.00**	**194,204.80**	**185,354.70**	**197,116.24**	**180,104.00**	**141,275.16**	**195,132.00**	**191,432.00**	**191,432.00**	
SANITATION											
001315004-5121	FULL TIME SALARIES	357,973.00	357,548.74	348,483.66	279,957.90	255,284.00	205,909.41	275,700.00	275,700.00	275,700.00	
001315004-5122	OVERTIME	23,693.00	29,241.57	19,275.34	18,777.89	11,111.00	15,714.51	24,750.00	19,000.00	19,000.00	
001315004-5123	LONGEVITY	2,000.00	2,011.58	1,799.31	1,592.60	1,750.00	0.00	1,950.00	1,950.00	1,950.00	
001315004-5127	UNIFORMS & CLOTHING	0.00	0.00	1,074.84	929.96	1,200.00	492.50	1,200.00	1,200.00	1,200.00	
001315004-5331	PROFESSIONAL SERVICES	18,876.00	18,075.09	5,556.42	54,972.32	55,000.00	14,821.87	69,000.00	55,000.00	55,000.00	
001315004-5336	OTHER PURCHASE SVCS	18,545.00	21,716.82	16,000.00	17,238.84	17,000.00	12,520.00	20,000.00	17,000.00	17,000.00	
001315004-5337	TRAINING/CONFERENCES	500.00	500.00	196.66	0.00	0.00	0.00	1,000.00	0.00	0.00	
001315004-5412	TELECOMMUNICATIONS	5,788.00	1,094.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-5421	RUBBISH REMOVAL	1,697,951.00	1,715,258.87	1,758,569.72	1,762,326.00	1,846,080.00	1,315,552.00	1,837,080.00	1,837,080.00	1,837,080.00	
001315004-5428	DISPOSAL TIP FEES	3,132,709.00	2,962,875.14	2,902,244.81	2,078,780.81	2,956,662.00	1,727,092.30	1,653,402.00	1,653,402.00	1,653,402.00	
001315004-5435	BLDG GROUNDS MAINT &	1,456.00	1,572.19	956.90	906.76	1,000.00	617.09	1,000.00	1,000.00	1,000.00	
001315004-5436	EQUIPMENT MAINT & REPAIR	8,884.00	11,230.42	6,591.26	8,895.94	4,000.00	3,460.98	8,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	1,361.00	1,183.47	1,099.05	1,057.00	1,000.00	723.11	1,000.00	1,000.00	1,000.00	
001315004-5540	ADVERTISING	9,155.00	18,855.08	9,155.84	12,487.44	9,000.00	-1,518.93	9,000.00	4,500.00	4,500.00	
001315004-5611	OFFICE SUPPLIES	489.00	729.69	462.71	729.74	250.00	204.75	750.00	500.00	500.00	
001315004-5621	HEAT AND GAS	0.00	0.00	1,342.16	1,190.46	2,000.00	702.61	2,000.00	2,000.00	2,000.00	
001315004-5622	ELECTRICITY	0.00	7,604.82	7,971.33	18,776.57	7,200.00	3,922.36	7,200.00	7,200.00	7,200.00	
001315004-5659	OPERATING MATERIAL &	42,883.00	52,046.34	8,361.82	15,645.68	8,000.00	7,091.68	8,000.00	5,000.00	5,000.00	
001315004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	263.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315004-5829	PERMITS/LICENSES	2,745.00	2,735.00	2,975.00	3,015.00	3,500.00	40.00	3,500.00	3,000.00	3,000.00	
Total SANITATION		**5,325,008.00**	**5,204,543.00**	**5,092,116.83**	**4,277,280.91**	**5,180,037.00**	**3,307,346.24**	**3,924,532.00**	**3,888,532.00**	**3,888,532.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	706,029.00	809,061.41	685,361.10	660,002.94	653,189.00	447,806.81	769,312.00	724,874.00	724,874.00	
001315005-5122	OVERTIME	49,307.00	52,170.60	7,809.37	31,771.54	17,777.00	35,218.47	40,000.00	30,000.00	30,000.00	
001315005-5123	LONGEVITY	8,650.00	7,665.23	5,528.66	6,205.44	6,175.00	0.00	6,525.00	6,525.00	6,525.00	
001315005-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	75,440.00	50,000.00	50,000.00	
001315005-5127	UNIFORMS & CLOTHING	4,410.00	5,222.55	2,707.27	2,004.19	3,000.00	2,090.67	3,000.00	3,000.00	3,000.00	
001315005-5337	TRAINING/CONFERENCES	433.00	500.00	191.67	0.00	0.00	0.00	0.00	0.00	0.00	
001315005-5412	TELECOMMUNICATIONS	14,740.00	2,631.49	144.82	0.00	240.00	0.00	240.00	240.00	240.00	

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001315005-5435	BLDG GROUNDS MAINT &	7,524.00	8,348.14	21,285.21	8,505.59	22,000.00	4,696.39	22,000.00	11,000.00	11,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	7,580.00	14,049.46	11,926.18	4,643.48	12,000.00	5,598.39	12,000.00	8,000.00	8,000.00	
001315005-5440	RENTALS/SUPPLIES EQUIP	2,768.00	4,279.25	2,829.05	2,493.27	4,000.00	1,208.11	4,000.00	2,500.00	2,500.00	
001315005-5540	ADVERTISING	1,200.00	633.80	348.20	215.19	1,000.00	535.00	1,000.00	400.00	400.00	
001315005-5611	OFFICE SUPPLIES	1,985.00	813.43	1,161.34	659.41	1,000.00	950.93	1,000.00	500.00	500.00	
001315005-5621	HEAT AND GAS	12,734.00	10,012.13	3,520.94	12,119.75	14,000.00	9,836.14	13,000.00	13,000.00	13,000.00	
001315005-5622	ELECTRICITY	0.00	12,854.74	9,922.80	16,618.24	6,000.00	9,896.70	7,000.00	7,000.00	7,000.00	
001315005-5659	OPERATING MATERIAL &	96,900.00	139,925.56	132,589.60	118,067.97	140,000.00	40,968.95	80,000.00	80,000.00	80,000.00	
001315005-5810	DUES/FEES/MEMBERSHIPS	1,000.00	500.00	0.00	80.00	1,000.00	0.00	1,000.00	100.00	100.00	
Total STREETS/HIGHWAY		**915,260.00**	**1,068,667.79**	**885,326.21**	**863,387.01**	**881,381.00**	**558,806.56**	**1,035,517.00**	**937,139.00**	**937,139.00**	
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	422,873.00	349,292.02	369,758.04	275,941.36	745,902.00	577,057.46	868,136.00	781,644.00	781,644.00	
001315006-5122	OVERTIME	11,307.00	922.17	4,109.68	867.19	2,889.00	13,988.22	40,000.00	30,000.00	30,000.00	
001315006-5123	LONGEVITY	3,925.00	4,725.00	2,696.34	2,597.04	5,325.00	0.00	6,950.00	6,950.00	6,950.00	
001315006-5127	UNIFORMS & CLOTHING	5,384.00	5,842.88	3,208.98	1,900.92	7,000.00	1,376.35	7,000.00	7,000.00	7,000.00	
001315006-5337	TRAINING/CONFERENCES	500.00	250.00	116.67	500.00	750.00	95.00	750.00	500.00	500.00	
001315006-5411	WATER/SEWER CHARGES	3,361.00	3,183.04	3,847.52	4,978.88	5,000.00	1,600.64	5,000.00	5,000.00	5,000.00	
001315006-5412	TELECOMMUNICATIONS	26,232.00	2,198.26	144.82	0.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	
001315006-5435	BLDG GROUNDS MAINT &	2,731.00	2,602.70	2,774.81	2,814.63	3,000.00	2,193.69	6,000.00	3,000.00	3,000.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	1,153.00	7,000.00	7,400.00	6,505.32	7,000.00	7,031.84	10,000.00	8,000.00	8,000.00	
001315006-5440	RENTALS/SUPPLIES EQUIP	637.00	650.00	557.10	1,040.99	1,500.00	508.11	1,500.00	1,000.00	1,000.00	
001315006-5540	ADVERTISING	14.00	165.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	
001315006-5621	HEAT AND GAS	25,590.00	25,580.05	16,994.46	25,495.00	28,000.00	20,790.64	28,000.00	28,000.00	28,000.00	
001315006-5622	ELECTRICITY	0.00	23,252.00	20,581.59	23,150.83	25,000.00	12,856.04	25,000.00	25,000.00	25,000.00	
001315006-5624	MOTOR FUEL/OIL	475,318.00	706,829.27	709,529.51	736,839.95	800,000.00	542,035.79	800,000.00	740,000.00	740,000.00	
001315006-5659	OPERATING MATERIAL &	3,766.00	2,689.89	3,959.76	2,314.85	3,500.00	3,201.02	4,000.00	2,700.00	2,700.00	
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	379,367.00	388,156.51	358,142.44	357,943.49	400,000.00	285,260.41	400,000.00	375,000.00	375,000.00	
Total STREETS/FLEET		**1,362,158.00**	**1,523,338.79**	**1,503,821.72**	**1,442,890.45**	**2,037,216.00**	**1,467,995.21**	**2,204,686.00**	**2,015,994.00**	**2,015,994.00**	
STREETS/SNOW REMOVAL											
001315007-5122	OVERTIME	127,374.00	256,928.34	79,720.87	312,681.09	175,000.00	270,359.21	200,000.00	200,000.00	200,000.00	
001315007-5134	MEAL ALLOWANCE	0.00	0.00	0.00	0.00	0.00	6,024.00	6,000.00	3,000.00	3,000.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	2,036.00	18,000.00	17,512.69	17,845.89	18,000.00	16,670.45	18,000.00	18,000.00	18,000.00	
001315007-5659	OPERATING MATERIAL &	223,245.00	279,919.87	171,804.25	256,609.15	250,000.00	276,444.91	250,000.00	250,000.00	250,000.00	
Total STREETS/SNOW REMOVAL		**352,655.00**	**554,848.21**	**269,037.81**	**587,136.13**	**443,000.00**	**569,498.57**	**474,000.00**	**471,000.00**	**471,000.00**	
SIDEWALK MAINTENANCE											
Total SIDEWALK MAINTENANCE		**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	194,680.98	0.00	0.00	0.00	0.00	0.00	0.00	

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001315009-5331 PROFESSIONAL SERVICES	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**	**299,795.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
UTILITY DIVISION/WATER										
001315010-5121 FULL TIME SALARIES	0.00	0.00	0.00	2,859,462.08	1,897,495.00	1,540,171.98	2,214,378.00	2,075,007.00	0.00	
001315010-5122 OVERTIME	0.00	0.00	0.00	339,182.00	283,978.00	233,212.00	300,000.00	300,000.00	0.00	
001315010-5123 LONGEVITY	0.00	0.00	0.00	15,672.82	13,700.00	0.00	16,225.00	16,225.00	0.00	
001315010-5124 PART TIME SALARIES	0.00	0.00	0.00	34,782.48	0.00	57,817.94	0.00	0.00	0.00	
Total UTILITY DIVISION/WATER	**0.00**	**0.00**	**0.00**	**3,249,099.38**	**2,195,173.00**	**1,831,201.92**	**2,530,603.00**	**2,391,232.00**	**0.00**	
CEMETERY FIELD SERVICES										
001315011-5121 FULL TIME SALARIES	0.00	0.00	0.00	171,023.59	167,044.00	122,299.21	197,665.00	157,040.00	0.00	
001315011-5122 OVERTIME	0.00	0.00	0.00	13,011.39	8,000.00	7,192.92	9,000.00	5,000.00	0.00	
001315011-5123 LONGEVITY	0.00	0.00	0.00	1,343.38	1,300.00	0.00	725.00	725.00	0.00	
001315011-5124 PART TIME SALARIES	0.00	0.00	0.00	54,942.12	100,000.00	73,033.93	100,000.00	75,000.00	0.00	
Total CEMETERY FIELD SERVICES	**0.00**	**0.00**	**0.00**	**240,320.48**	**276,344.00**	**202,526.06**	**307,390.00**	**237,765.00**	**0.00**	
STANLEY GOLF COURSE FIELD SRVC										
001315012-5121 FULL TIME SALARIES	0.00	0.00	0.00	403,050.30	382,932.00	274,017.56	423,333.00	423,333.00	0.00	
001315012-5122 OVERTIME	0.00	0.00	0.00	55,126.90	30,000.00	33,787.17	55,000.00	30,000.00	0.00	
001315012-5123 LONGEVITY	0.00	0.00	0.00	3,925.00	3,400.00	0.00	3,400.00	3,400.00	0.00	
001315012-5124 PART TIME SALARIES	0.00	0.00	0.00	153,503.53	155,000.00	98,061.87	162,000.00	155,000.00	0.00	
Total STANLEY GOLF COURSE FIELD SRVC	**0.00**	**0.00**	**0.00**	**615,605.73**	**571,332.00**	**405,866.60**	**643,733.00**	**611,733.00**	**0.00**	
UTILITY DIVISION/SEWER										
001315013-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	482,345.00	343,843.05	443,071.00	390,142.00	0.00	
001315013-5122 OVERTIME	0.00	0.00	0.00	0.00	20,000.00	30,868.56	60,000.00	30,000.00	0.00	
001315013-5123 LONGEVITY	0.00	0.00	0.00	0.00	3,025.00	0.00	2,900.00	2,900.00	0.00	
Total UTILITY DIVISION/SEWER	**0.00**	**0.00**	**0.00**	**-0.00**	**505,370.00**	**374,711.61**	**505,971.00**	**423,042.00**	**0.00**	
Total 15-PUBLIC WORKS	**9,200,056.00**	**9,516,114.33**	**9,184,625.90**	**12,356,921.17**	**13,365,807.00**	**9,592,403.96**	**12,995,391.00**	**12,234,176.00**	**8,520,404.00**	
PROPERTY MGT ADMINISTRATION										
001316001-5121 FULL TIME SALARIES	142,409.00	144,991.32	147,992.95	151,344.70	154,496.00	126,681.93	169,786.00	169,786.00	169,786.00	
001316001-5122 OVERTIME	454.00	393.77	301.22	168.33	222.00	197.61	500.00	200.00	200.00	
001316001-5123 LONGEVITY	1,120.00	840.00	840.00	1,400.00	700.00	0.00	825.00	825.00	825.00	
001316001-5337 TRAINING/CONFERENCES	125.00	125.00	125.00	85.00	1,000.00	85.00	1,000.00	100.00	100.00	
001316001-5412 TELECOMMUNICATIONS	0.00	0.00	2,474.44	1,907.06	2,500.00	782.64	2,500.00	2,500.00	2,500.00	
001316001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	1,477.54	1,555.12	1,370.00	1,134.25	1,370.00	1,370.00	1,370.00	
001316001-5611 OFFICE SUPPLIES	500.00	364.99	488.71	486.67	500.00	490.31	550.00	550.00	550.00	
Total PROPERTY MGT ADMINISTRATION	**144,608.00**	**146,715.08**	**153,699.86**	**156,946.88**	**160,788.00**	**129,371.74**	**176,531.00**	**175,331.00**	**175,331.00**	
BLDG/GROUNDS CITY HALL										
001316002-5121 FULL TIME SALARIES	178,583.00	222,995.01	247,669.89	236,049.81	335,647.00	237,478.26	345,037.00	345,037.00	345,037.00	
001316002-5122 OVERTIME	1,757.00	1,084.12	3,115.59	2,059.77	889.00	849.58	3,000.00	1,500.00	1,500.00	

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001316002-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	1,300.00	1,300.00	0.00	1,550.00	1,550.00	1,550.00	
001316002-5127	UNIFORMS & CLOTHING	948.00	564.96	776.42	1,083.17	1,300.00	1,184.52	2,000.00	2,000.00	2,000.00	
001316002-5352	DATA PROCESSING	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	68,125.83	80,949.92	75,000.00	48,265.44	80,000.00	80,000.00	80,000.00	
001316002-5411	WATER/SEWER CHARGES	3,648.00	858.00	788.00	867.00	2,000.00	499.00	800.00	800.00	800.00	
001316002-5412	TELECOMMUNICATIONS	270,042.00	75,197.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	797.81	0.00	311.42	500.00	0.00	500.00	500.00	500.00	
001316002-5435	BLDG GROUNDS MAINT &	56,898.00	59,824.01	67,580.59	71,275.81	68,500.00	56,880.45	75,000.00	75,000.00	75,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	865.00	2,437.90	2,880.06	2,882.32	3,000.00	2,648.45	3,300.00	3,300.00	3,300.00	
001316002-5621	HEAT AND GAS	25,700.00	36,335.01	23,829.22	24,433.21	30,000.00	17,980.06	30,000.00	30,000.00	30,000.00	
001316002-5622	ELECTRICITY	0.00	157,580.40	161,651.67	191,799.80	144,000.00	124,050.16	144,000.00	144,000.00	144,000.00	
001316002-5659	OPERATING MATERIAL &	13,946.00	15,173.36	15,602.87	16,759.66	16,000.00	15,364.72	18,000.00	15,000.00	15,000.00	
Total BLDG/GROUNDS CITY HALL POLICE HEADQUARTERS		**553,612.00**	**574,073.24**	**595,698.74**	**629,771.89**	**678,136.00**	**505,200.64**	**703,187.00**	**698,687.00**	**698,687.00**	
001316003-5121	FULL TIME SALARIES	110,044.00	96,162.18	109,754.98	42,762.75	138,737.00	100,318.96	139,457.00	139,457.00	139,457.00	
001316003-5122	OVERTIME	924.00	639.25	709.01	1,067.40	444.00	551.84	1,500.00	1,500.00	1,500.00	
001316003-5123	LONGEVITY	1,225.00	1,225.00	700.00	0.00	0.00	0.00	125.00	125.00	125.00	
001316003-5411	WATER/SEWER CHARGES	6,911.00	9,446.35	13,758.26	16,971.33	9,500.00	4,204.16	10,000.00	10,000.00	10,000.00	
001316003-5412	TELECOMMUNICATIONS	126,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5435	BLDG GROUNDS MAINT &	47,573.00	53,894.52	49,956.81	52,219.38	50,000.00	34,302.48	60,000.00	55,000.00	55,000.00	
001316003-5436	EQUIPMENT MAINT & REPAIR	2,572.00	1,401.58	2,071.63	1,063.73	2,500.00	1,537.54	2,500.00	1,500.00	1,500.00	
001316003-5621	HEAT AND GAS	51,318.00	28,663.82	37,852.97	45,350.67	40,000.00	34,707.91	50,000.00	50,000.00	50,000.00	
001316003-5622	ELECTRICITY	0.00	164,331.63	130,224.24	189,299.03	135,950.00	177,007.89	200,000.00	200,000.00	200,000.00	
001316003-5659	OPERATING MATERIAL &	6,984.00	7,220.56	9,127.22	8,652.01	8,689.00	8,645.07	10,000.00	8,500.00	8,500.00	
Total POLICE HEADQUARTERS OUTSIDE GROUNDS		**353,619.00**	**362,984.89**	**354,155.12**	**357,386.30**	**385,820.00**	**361,275.85**	**473,582.00**	**466,082.00**	**466,082.00**	
001316004-5121	FULL TIME SALARIES	99,372.00	107,372.69	107,799.52	122,648.91	164,321.00	130,432.34	175,543.00	175,543.00	175,543.00	
001316004-5122	OVERTIME	7,851.00	6,394.34	4,471.42	12,968.11	5,778.00	2,598.97	6,000.00	4,500.00	4,500.00	
001316004-5123	LONGEVITY	1,225.00	1,225.00	1,225.00	1,628.85	1,750.00	0.00	1,825.00	1,825.00	1,825.00	
001316004-5127	UNIFORMS & CLOTHING	293.00	444.99	609.98	439.96	800.00	279.98	800.00	800.00	800.00	
001316004-5336	OTHER PURCHASE SVCS	1,355.00	1,520.65	2,943.10	1,448.22	4,000.00	2,236.19	4,000.00	2,000.00	2,000.00	
001316004-5411	WATER/SEWER CHARGES	10,399.00	11,644.90	9,477.30	16,712.91	10,000.00	6,091.86	10,000.00	10,000.00	10,000.00	
001316004-5412	TELECOMMUNICATIONS	32,330.00	315.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316004-5435	BLDG GROUNDS MAINT &	17,234.00	19,841.21	21,240.40	18,598.20	22,000.00	21,472.80	24,740.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	973.00	574.15	795.74	852.81	1,000.00	861.79	1,000.00	800.00	800.00	
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	261.10	0.00	0.00	375.00	0.00	0.00	
001316004-5621	HEAT AND GAS	23,616.00	15,505.67	11,045.94	12,211.21	16,000.00	6,349.58	16,000.00	16,000.00	16,000.00	
001316004-5622	ELECTRICITY	0.00	45,127.78	23,439.38	27,468.35	25,000.00	12,517.45	25,000.00	25,000.00	25,000.00	

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001316004-5659	OPERATING MATERIAL &	6,963.00	6,983.33	6,995.74	7,270.83	7,500.00	7,170.01	8,000.00	7,500.00	7,500.00	
Total OUTSIDE GROUNDS		**201,611.00**	**216,950.55**	**190,043.52**	**222,509.46**	**258,149.00**	**190,010.97**	**273,283.00**	**263,968.00**	**263,968.00**	
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	62,618.00	78,156.79	65,405.29	66,995.59	68,944.00	53,175.30	75,249.00	75,249.00	75,249.00	
001316005-5122	OVERTIME	1,370.00	1,646.92	1,518.81	1,451.08	696.00	768.06	1,566.00	800.00	800.00	
001316005-5123	LONGEVITY	700.00	1,400.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001316005-5331	PROFESSIONAL SERVICES	47,652.00	47,652.00	48,828.00	50,072.00	26,399.00	25,200.00	0.00	0.00	0.00	
001316005-5611	OFFICE SUPPLIES	700.00	696.48	666.09	861.80	700.00	665.20	700.00	700.00	700.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
Total PARKING ADMINISTRATION		**113,040.00**	**129,702.19**	**117,268.19**	**120,230.47**	**97,589.00**	**79,958.56**	**78,365.00**	**77,599.00**	**77,599.00**	
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	42,978.00	44,819.47	46,150.07	45,988.78	45,986.00	16,400.62	0.00	0.00	0.00	
001316006-5122	OVERTIME	470.00	458.34	312.69	534.28	235.00	128.08	0.00	0.00	0.00	
001316006-5124	PART TIME SALARIES	2,453.00	5,677.65	7,027.35	9,696.50	9,000.00	1,142.90	0.00	0.00	0.00	
001316006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	11,880.00	2,000.00	0.00	0.00	0.00	0.00	
001316006-5352	DATA PROCESSING	44,680.00	45,721.04	39,200.24	53,752.78	47,000.00	28,044.14	0.00	0.00	0.00	
001316006-5436	EQUIPMENT MAINT & REPAIR	360.00	284.10	0.00	41.13	300.00	0.00	0.00	0.00	0.00	
001316006-5611	OFFICE SUPPLIES	246.00	229.09	224.51	192.21	250.00	185.88	0.00	0.00	0.00	
001316006-5659	OPERATING MATERIAL &	5,420.00	4,844.37	4,732.14	4,462.26	5,000.00	4,327.75	0.00	0.00	0.00	
Total PARKING ENFORCEMENT		**96,607.00**	**102,034.06**	**97,647.00**	**126,547.94**	**109,771.00**	**50,229.37**	**0.00**	**0.00**	**0.00**	
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	83,342.00	107,122.55	84,741.64	89,456.18	137,535.00	71,153.53	148,109.00	96,877.00	96,877.00	
001316007-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	264.45	0.00	0.00	0.00	
001316007-5123	LONGEVITY	0.00	525.00	525.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	
001316007-5127	UNIFORMS & CLOTHING	1,084.00	480.00	269.85	865.75	1,000.00	935.70	1,000.00	1,000.00	1,000.00	
001316007-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	113.40	0.00	0.00	0.00	0.00	0.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	1,332.00	204.10	1,002.46	158.48	1,000.00	0.00	1,500.00	200.00	200.00	
001316007-5659	OPERATING MATERIAL &	5,106.00	10,509.91	5,205.87	5,940.94	5,500.00	4,230.91	6,000.00	5,500.00	5,500.00	
Total STREET PARKING COLLECTIONS		**90,864.00**	**118,841.56**	**91,744.82**	**97,584.75**	**146,085.00**	**76,584.59**	**157,659.00**	**104,627.00**	**104,627.00**	
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	219,562.00	246,715.07	255,436.51	256,649.59	257,348.00	204,574.64	275,294.00	275,294.00	275,294.00	
001316008-5122	OVERTIME	5,965.00	4,316.44	5,686.11	4,619.88	2,222.00	2,726.32	5,000.00	2,500.00	2,500.00	
001316008-5123	LONGEVITY	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	0.00	3,125.00	3,125.00	3,125.00	
001316008-5127	UNIFORMS & CLOTHING	1,567.00	214.00	504.00	792.90	1,000.00	144.00	1,000.00	1,000.00	1,000.00	
001316008-5411	WATER/SEWER CHARGES	824.00	888.32	476.22	1,170.75	909.00	266.22	900.00	900.00	900.00	
001316008-5412	TELECOMMUNICATIONS	78,408.00	43.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316008-5435	BLDG GROUNDS MAINT &	10,895.00	10,288.14	16,054.26	14,420.61	15,000.00	12,582.50	20,000.00	15,000.00	15,000.00	
001316008-5436	EQUIPMENT MAINT & REPAIR	5,628.00	5,546.92	8,599.13	5,636.26	5,859.00	5,911.73	8,000.00	6,000.00	6,000.00	

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001316008-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00	
001316008-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	
001316008-5622	ELECTRICITY	0.00	78,086.03	63,474.83	72,074.25	72,000.00	39,156.59	72,000.00	72,000.00	72,000.00	
001316008-5659	OPERATING MATERIAL &	8,612.00	9,667.75	8,884.02	8,317.70	9,500.00	8,483.01	9,000.00	8,000.00	8,000.00	
Total LIBERTY SQUARE PARKING GARAGE		**334,086.00**	**358,390.79**	**361,740.08**	**366,306.94**	**366,563.00**	**273,915.01**	**394,419.00**	**383,819.00**	**383,819.00**	
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	145,433.00	94,860.99	108,818.10	108,826.93	108,533.00	86,382.62	116,279.00	116,279.00	116,279.00	
001316009-5122	OVERTIME	5,055.00	1,014.62	1,818.27	1,827.01	1,004.00	1,346.47	2,500.00	2,000.00	2,000.00	
001316009-5123	LONGEVITY	700.00	0.00	962.50	1,487.50	1,488.00	0.00	1,488.00	1,488.00	1,488.00	
001316009-5124	PART TIME SALARIES	10,918.00	12,056.00	7,119.75	0.00	10,000.00	0.00	10,000.00	5,000.00	5,000.00	
001316009-5127	UNIFORMS & CLOTHING	200.00	181.99	513.85	458.90	800.00	483.50	1,000.00	1,000.00	1,000.00	
001316009-5411	WATER/SEWER CHARGES	827.00	472.00	472.00	603.00	983.00	271.00	900.00	900.00	900.00	
001316009-5412	TELECOMMUNICATIONS	83,362.00	647.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316009-5435	BLDG GROUNDS MAINT &	7,977.00	6,600.00	10,209.62	8,349.81	9,000.00	7,394.50	14,000.00	9,000.00	9,000.00	
001316009-5436	EQUIPMENT MAINT & REPAIR	5,096.00	4,703.85	4,616.53	3,701.71	5,125.00	2,693.49	5,125.00	5,125.00	5,125.00	
001316009-5621	HEAT AND GAS	0.00	555.08	736.62	833.12	300.00	276.06	300.00	300.00	300.00	
001316009-5622	ELECTRICITY	0.00	79,816.91	70,278.50	87,481.71	60,000.00	69,986.43	60,000.00	60,000.00	60,000.00	
001316009-5659	OPERATING MATERIAL &	3,152.00	4,657.94	3,776.37	5,327.78	3,500.00	2,822.12	9,000.00	4,000.00	4,000.00	
Total BANK ST PARKING GARAGE		**262,720.00**	**205,567.14**	**209,322.11**	**218,897.47**	**200,733.00**	**171,656.19**	**220,592.00**	**205,092.00**	**205,092.00**	
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	63,426.00	66,447.34	68,647.88	68,163.28	68,251.00	54,188.90	73,544.00	73,544.00	73,544.00	
001316010-5122	OVERTIME	4,404.00	748.63	1,603.88	1,836.84	844.00	884.12	1,900.00	1,600.00	1,600.00	
001316010-5123	LONGEVITY	600.00	600.00	862.50	862.50	863.00	0.00	963.00	963.00	963.00	
001316010-5127	UNIFORMS & CLOTHING	492.00	160.00	544.85	289.00	500.00	265.00	500.00	500.00	500.00	
001316010-5411	WATER/SEWER CHARGES	402.00	472.11	472.00	1,005.00	525.00	472.00	525.00	525.00	525.00	
001316010-5412	TELECOMMUNICATIONS	71,793.00	337.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316010-5435	BLDG GROUNDS MAINT &	6,727.00	7,420.00	6,582.66	8,073.78	6,000.00	5,035.25	13,000.00	7,000.00	7,000.00	
001316010-5436	EQUIPMENT MAINT & REPAIR	2,660.00	306.54	1,156.13	2,191.71	1,200.00	1,044.00	2,750.00	2,000.00	2,000.00	
001316010-5621	HEAT AND GAS	0.00	248.39	521.43	588.51	1,000.00	170.65	1,000.00	1,000.00	1,000.00	
001316010-5622	ELECTRICITY	0.00	82,061.79	70,115.53	75,328.16	60,000.00	41,704.76	60,000.00	60,000.00	60,000.00	
001316010-5659	OPERATING MATERIAL &	1,468.00	1,540.78	915.22	1,452.09	1,700.00	709.36	1,700.00	1,000.00	1,000.00	
Total WASHINGTON ST GARAGE		**151,972.00**	**160,343.44**	**151,422.08**	**159,790.87**	**140,883.00**	**104,474.04**	**155,882.00**	**148,132.00**	**148,132.00**	
Total 16-PROPERTY MGT/PKING		**2,302,739.00**	**2,375,602.94**	**2,322,741.52**	**2,455,972.97**	**2,544,517.00**	**1,942,676.96**	**2,633,500.00**	**2,523,337.00**	**2,523,337.00**	
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	14,875.00	15,000.00	11,450.00	11,750.00	12,000.00	11,150.00	12,000.00	6,000.00	6,000.00	
001417001-5802	FAGAN LEAGUE	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	5,000.00	2,400.00	2,400.00	4,000.00	2,400.00	4,000.00	3,000.00	3,000.00	
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	3,500.00	2,000.00	2,000.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001417001-5805	FALL BASEBALL LEAGUE	3,000.00	3,329.00	4,000.00	1,673.00	4,000.00	717.00	4,000.00	3,000.00	3,000.00	
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	0.00	0.00	0.00	2,800.00	0.00	2,800.00	2,000.00	2,000.00	
001417001-5807	JULY 4 FIREWORKS	20,000.00	20,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	
001417001-5808	YOUTH SOCCER LEAGUE	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	2,000.00	2,000.00	
001417001-5809	AMER LEGION BASEBALL	0.00	3,500.00	2,880.00	0.00	2,880.00	0.00	2,880.00	1,500.00	1,500.00	
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	875.79	1,500.00	1,158.63	1,500.00	875.00	875.00	
001417001-5891	VETERAN'S DAY	0.00	0.00	0.00	850.00	3,500.00	1,185.00	3,500.00	2,000.00	2,000.00	
Total CULTURAL ORGANIZATIONS		**53,375.00**	**59,329.00**	**31,430.00**	**28,248.79**	**41,380.00**	**23,810.63**	**66,380.00**	**25,375.00**	**25,375.00**	
Total 17-CULTURAL ORGS		**53,375.00**	**59,329.00**	**31,430.00**	**28,248.79**	**41,380.00**	**23,810.63**	**66,380.00**	**25,375.00**	**25,375.00**	
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,810,500.00	2,874,499.92	2,825,000.00	2,850,000.00	2,950,000.00	2,458,333.34	3,100,000.00	3,000,000.00	3,000,000.00	
Total LIBRARY		**2,810,500.00**	**2,874,499.92**	**2,825,000.00**	**2,850,000.00**	**2,950,000.00**	**2,458,333.34**	**3,100,000.00**	**3,000,000.00**	**3,000,000.00**	
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	354,236.00	361,736.04	358,971.00	360,000.00	360,000.00	300,000.00	368,000.00	357,000.00	357,000.00	
Total YOUTH MUSEUM		**354,236.00**	**361,736.04**	**358,971.00**	**360,000.00**	**360,000.00**	**300,000.00**	**368,000.00**	**357,000.00**	**357,000.00**	
Total 18-CITY SUPPORTED AGENCIES		**3,164,736.00**	**3,236,235.96**	**3,183,971.00**	**3,210,000.00**	**3,310,000.00**	**2,758,333.34**	**3,468,000.00**	**3,357,000.00**	**3,357,000.00**	
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	231,405.00	237,234.54	240,496.60	246,837.02	253,529.00	197,309.02	254,929.00	254,929.00	127,155.00	
001419001-5122	OVERTIME	120.00	17,020.29	33,522.15	27,910.96	444.00	769.75	1,600.00	0.00	0.00	
001419001-5123	LONGEVITY	2,940.00	2,443.02	2,003.61	3,389.13	1,750.00	0.00	1,750.00	1,750.00	1,050.00	
001419001-5352	DATA PROCESSING	3,464.00	828.95	2,896.82	0.00	0.00	0.00	3,000.00	0.00	0.00	
001419001-5412	TELECOMMUNICATIONS	0.00	0.00	11,599.07	8,772.55	11,500.00	3,600.19	11,500.00	11,500.00	11,500.00	
001419001-5434	MAINTENANCE CONTRACTS	495.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
001419001-5436	EQUIPMENT MAINT & REPAIR	699.00	0.00	1,110.07	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	12,107.85	10,863.56	10,800.00	5,554.20	10,800.00	10,000.00	10,000.00	
001419001-5611	OFFICE SUPPLIES	959.00	446.87	375.58	497.19	500.00	500.00	500.00	500.00	500.00	
001419001-5652	PROGRAM SUPPLIES	73,481.00	75,582.25	103,450.00	25,300.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
001419001-5659	OPERATING MATERIAL &	600.00	0.00	376.79	196.96	200.00	-1,107.24	200.00	200.00	200.00	
001419001-5810	DUES/FEES/MEMBERSHIPS	2,901.00	1,691.50	1,610.16	1,516.51	2,000.00	1,773.00	4,000.00	2,000.00	2,000.00	
001419001-5835	PROGRAMS	0.00	0.00	0.00	484.07	0.00	0.00	0.00	0.00	0.00	
Total PARKS ADMINISTRATION		**317,064.00**	**335,247.42**	**409,548.70**	**325,767.95**	**330,723.00**	**258,398.92**	**338,779.00**	**330,879.00**	**202,405.00**	
FORESTRY											
001419002-5121	FULL TIME SALARIES	148,201.00	165,895.68	168,990.41	152,683.98	172,541.00	94,811.47	180,653.00	128,576.00	128,576.00	
001419002-5122	OVERTIME	9,605.00	14,879.04	20,841.62	6,403.88	6,667.00	2,385.56	7,000.00	5,000.00	5,000.00	
001419002-5123	LONGEVITY	0.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001419002-5127	UNIFORMS & CLOTHING	1,243.00	919.08	24.00	859.63	1,400.00	712.30	1,400.00	1,400.00	1,400.00	
001419002-5331	PROFESSIONAL SERVICES	5,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419002-5336	OTHER PURCHASE SVCS	0.00	3,979.00	3,460.00	3,925.74	2,000.00	180.00	2,000.00	1,000.00	1,000.00	

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001419002-5659	OPERATING MATERIAL &	2,000.00	1,853.89	1,963.00	2,591.36	2,500.00	1,934.03	2,500.00	2,000.00	2,000.00	
Total FORESTRY		**166,902.00**	**188,226.69**	**195,979.03**	**167,164.59**	**185,808.00**	**100,023.36**	**194,253.00**	**138,676.00**	**138,676.00**	
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	182,084.00	192,037.59	198,995.60	198,602.14	196,853.00	159,140.92	220,306.00	220,306.00	220,306.00	
001419003-5122	OVERTIME	15,768.00	14,935.01	35,705.43	14,163.96	6,222.00	9,360.38	15,000.00	10,000.00	10,000.00	
001419003-5123	LONGEVITY	1,125.00	1,304.34	1,658.08	1,295.19	1,725.00	0.00	2,025.00	2,025.00	2,025.00	
001419003-5127	UNIFORMS & CLOTHING	644.00	464.99	0.00	0.00	800.00	0.00	800.00	800.00	800.00	
001419003-5412	TELECOMMUNICATIONS	4,669.00	1,770.43	1,936.56	2,074.54	2,050.00	1,618.98	2,050.00	2,050.00	2,050.00	
001419003-5622	ELECTRICITY	0.00	3,046.80	2,831.95	2,159.52	3,300.00	1,839.84	3,300.00	3,300.00	3,300.00	
001419003-5659	OPERATING MATERIAL &	52,756.00	55,372.90	24,587.27	62,186.72	55,000.00	30,821.77	55,000.00	50,000.00	50,000.00	
Total HORTICULTURE		**257,046.00**	**268,932.06**	**265,714.89**	**280,482.07**	**265,950.00**	**202,781.89**	**298,481.00**	**288,481.00**	**288,481.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	770,849.00	789,466.86	739,750.57	691,225.48	801,029.00	629,441.65	879,877.00	791,001.00	791,001.00	
001419004-5122	OVERTIME	130,879.00	135,891.59	180,355.81	129,237.91	59,029.00	98,820.98	175,000.00	160,000.00	160,000.00	
001419004-5123	LONGEVITY	6,650.00	5,508.02	4,331.41	3,782.88	4,975.00	0.00	6,825.00	6,825.00	6,825.00	
001419004-5124	PART TIME SALARIES	116,119.00	59,784.76	19,994.00	90,514.70	159,720.00	97,732.29	185,000.00	150,000.00	150,000.00	
001419004-5127	UNIFORMS & CLOTHING	4,091.00	4,916.21	4,292.98	3,271.49	4,200.00	2,049.27	4,200.00	4,200.00	4,200.00	
001419004-5411	WATER/SEWER CHARGES	54,430.00	152,109.38	139,806.89	130,719.57	155,000.00	115,195.30	155,000.00	155,000.00	155,000.00	
001419004-5412	TELECOMMUNICATIONS	368,195.00	6,566.51	1,936.56	2,074.54	4,000.00	1,726.24	4,000.00	4,000.00	4,000.00	
001419004-5435	BLDG GROUNDS MAINT &	14,400.00	14,692.19	14,996.06	14,727.10	15,000.00	2,104.00	15,000.00	10,000.00	10,000.00	
001419004-5436	EQUIPMENT MAINT & REPAIR	4,675.00	4,268.59	3,892.16	5,173.57	4,500.00	1,690.81	4,500.00	4,000.00	4,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	6,883.00	8,393.51	9,856.69	8,005.47	66,740.00	30,206.91	66,740.00	8,500.00	8,500.00	
001419004-5621	HEAT AND GAS	61,857.00	62,679.69	54,603.91	64,251.58	62,000.00	31,331.74	62,000.00	62,000.00	62,000.00	
001419004-5622	ELECTRICITY	0.00	360,646.17	335,775.08	355,377.96	365,000.00	239,990.37	375,000.00	375,000.00	375,000.00	
001419004-5624	MOTOR FUEL/OIL	18,748.00	17,470.45	14,734.66	6,148.97	17,000.00	15,143.18	20,000.00	20,000.00	20,000.00	
001419004-5659	OPERATING MATERIAL &	59,591.00	62,738.94	57,462.36	57,849.31	58,000.00	26,666.45	58,000.00	50,000.00	50,000.00	
001419004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	147.38	0.00	0.00	0.00	
001419004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	
Total PARK MAINTENANCE		**1,617,367.00**	**1,685,132.87**	**1,581,789.14**	**1,562,360.53**	**1,776,193.00**	**1,292,341.57**	**2,011,142.00**	**1,800,526.00**	**1,800,526.00**	
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	166,834.00	169,574.93	181,692.94	72,386.91	0.00	0.00	0.00	0.00	0.00	
001419005-5122	OVERTIME	7,570.00	9,246.88	24,049.33	6,026.86	0.00	0.00	0.00	0.00	0.00	
001419005-5123	LONGEVITY	1,925.00	1,839.53	1,765.22	552.96	0.00	0.00	0.00	0.00	0.00	
001419005-5127	UNIFORMS & CLOTHING	1,494.00	1,745.98	1,482.82	713.10	0.00	0.00	900.00	900.00	900.00	
001419005-5412	TELECOMMUNICATIONS	9,836.00	1,770.43	1,936.56	2,074.54	2,040.00	1,618.98	2,040.00	2,040.00	2,040.00	
001419005-5436	EQUIPMENT MAINT & REPAIR	9,759.00	8,747.06	8,488.99	8,159.01	9,100.00	4,923.16	9,100.00	3,100.00	3,100.00	
001419005-5622	ELECTRICITY	0.00	5,426.44	4,166.54	3,740.61	6,000.00	2,748.83	6,000.00	6,000.00	6,000.00	
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	41,695.00	44,051.61	40,488.18	39,163.05	41,000.00	26,087.03	41,000.00	30,000.00	30,000.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EQUIPMENT MAINTENANCE		**239,113.00**	**242,402.86**	**264,070.58**	**132,817.04**	**58,140.00**	**35,378.00**	**59,040.00**	**42,040.00**	**42,040.00**	
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	201,965.00	217,946.96	190,876.19	99,598.20	0.00	0.00	0.00	0.00	0.00	
001419006-5122	OVERTIME	616.00	1,500.37	6,702.56	2,397.56	0.00	170.75	0.00	0.00	0.00	
001419006-5123	LONGEVITY	1,400.00	2,100.00	1,925.00	760.57	0.00	0.00	0.00	0.00	0.00	
001419006-5127	UNIFORMS & CLOTHING	367.00	783.78	825.52	0.00	0.00	0.00	300.00	300.00	300.00	
001419006-5412	TELECOMMUNICATIONS	3,433.00	1,770.40	1,936.56	2,074.54	2,040.00	1,618.98	2,040.00	2,040.00	2,040.00	
001419006-5435	BLDG GROUNDS MAINT &	62,490.00	61,579.56	66,490.46	63,374.20	43,000.00	22,614.96	43,000.00	35,000.00	35,000.00	
001419006-5440	RENTALS/SUPPLIES EQUIP	1,000.00	800.00	755.76	0.00	800.00	0.00	800.00	0.00	0.00	
001419006-5622	ELECTRICITY	0.00	1,757.32	1,009.07	1,283.10	1,800.00	1,042.32	1,800.00	1,800.00	1,800.00	
001419006-5659	OPERATING MATERIAL &	17,455.00	15,465.85	14,529.64	14,754.04	15,000.00	7,268.79	15,000.00	12,000.00	12,000.00	
Total BUILDING MAINT & CONSTR		**288,726.00**	**303,704.24**	**285,050.76**	**184,242.21**	**62,640.00**	**32,715.80**	**62,940.00**	**51,140.00**	**51,140.00**	
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	7,371.00	10,127.30	1,774.75	8,063.44	5,000.00	4,564.67	5,000.00	5,000.00	5,000.00	
001419007-5123	LONGEVITY	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	7,595.10	0.00	0.00	0.00	0.00	0.00	
001419007-5659	OPERATING MATERIAL &	500.00	241.40	497.95	3,667.50	3,500.00	0.00	3,500.00	1,200.00	1,200.00	
Total PARKS SPECIAL PROJECTS		**7,871.00**	**10,875.78**	**2,458.21**	**19,326.04**	**8,500.00**	**4,564.67**	**8,500.00**	**6,200.00**	**6,200.00**	
Total 19-PARKS		**2,894,089.00**	**3,034,521.92**	**3,004,611.31**	**2,672,160.43**	**2,687,954.00**	**1,926,204.21**	**2,973,135.00**	**2,657,942.00**	**2,529,468.00**	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	249,815.00	272,634.74	261,434.66	312,998.89	296,209.00	230,480.24	428,501.00	364,973.00	492,747.00	
001420001-5122	OVERTIME	2,133.00	5,102.40	12,726.73	15,724.21	2,267.00	17,660.64	25,000.00	25,000.00	25,000.00	
001420001-5123	LONGEVITY	1,545.00	1,260.00	1,470.00	1,750.00	1,125.00	0.00	1,775.00	1,775.00	2,475.00	
001420001-5124	PART TIME SALARIES	347,087.00	362,950.28	372,177.16	370,694.72	395,331.00	326,364.83	420,719.00	410,719.00	410,719.00	
001420001-5228	MM/LIFE INS	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5337	TRAINING/CONFERENCES	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5352	DATA PROCESSING	4,110.00	4,456.35	6,011.79	4,150.90	4,500.00	772.22	4,500.00	2,000.00	2,000.00	
001420001-5434	MAINTENANCE CONTRACTS	860.00	1,510.88	1,049.05	1,009.04	1,500.00	641.90	6,500.00	1,500.00	1,500.00	
001420001-5436	EQUIPMENT MAINT & REPAIR	1,285.00	1,261.48	1,423.26	617.24	2,000.00	123.47	2,000.00	1,000.00	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	54,884.00	53,262.56	49,592.80	71,562.33	89,891.00	35,349.32	89,891.00	71,000.00	71,000.00	
001420001-5550	PRINTING AND ADVERTISING	4,180.00	3,016.72	1,604.35	6,000.00	4,000.00	2,917.00	6,000.00	4,000.00	4,000.00	
001420001-5611	OFFICE SUPPLIES	1,998.00	1,641.24	1,298.88	1,432.21	2,000.00	1,980.99	2,000.00	1,500.00	1,500.00	
001420001-5659	OPERATING MATERIAL &	29,168.00	29,929.34	28,809.25	31,532.33	30,000.00	20,358.48	37,500.00	30,000.00	30,000.00	
001420001-5810	DUES/FEES/MEMBERSHIPS	2,675.00	2,906.95	2,407.36	2,843.00	3,000.00	2,140.00	3,000.00	3,000.00	3,000.00	
001420001-5835	PROGRAMS	100,559.00	95,859.35	83,300.88	96,041.21	95,000.00	59,236.08	95,000.00	95,000.00	95,000.00	
001420001-5836	SNACK BAR	0.00	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5872	REFUNDS	0.00	3,431.94	6,955.00	3,569.98	0.00	3,929.93	0.00	0.00	0.00	
001420001-5875	AUDIT & ACCOUNTING FEES	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total RECREATION PROGRAMS		**800,299.00**	**839,479.84**	**830,611.17**	**919,926.06**	**926,823.00**	**701,955.10**	**1,122,386.00**	**1,011,467.00**	**1,139,941.00**	
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	47,068.00	52,249.52	52,884.86	54,262.67	55,891.00	42,992.40	55,891.00	55,891.00	55,891.00	
001420002-5122	OVERTIME	0.00	326.63	917.28	1,063.52	2,000.00	2,270.49	3,000.00	1,500.00	1,500.00	
001420002-5124	PART TIME SALARIES	82,149.00	82,245.28	76,406.80	63,235.20	67,311.00	32,451.19	70,801.00	68,000.00	68,000.00	
001420002-5434	MAINTENANCE CONTRACTS	595.00	392.80	135.00	0.00	700.00	596.64	700.00	700.00	700.00	
001420002-5436	EQUIPMENT MAINT & REPAIR	1,194.00	1,159.67	1,125.00	1,200.00	1,200.00	215.00	1,200.00	1,200.00	1,200.00	
001420002-5440	RENTALS/SUPPLIES EQUIP	3,499.00	2,257.64	75.00	3,200.00	2,000.00	0.00	2,000.00	1,000.00	1,000.00	
001420002-5540	ADVERTISING	1,951.00	2,000.00	2,000.00	0.00	500.00	500.00	2,000.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	150.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	
001420002-5659	OPERATING MATERIAL &	35,527.00	36,382.17	28,993.64	28,024.57	28,000.00	15,065.00	28,000.00	25,000.00	25,000.00	
001420002-5810	DUES/FEES/MEMBERSHIPS	382.00	325.00	365.00	65.00	400.00	325.00	400.00	400.00	400.00	
001420002-5811	GRANTS & CONTRIBUTIONS	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	52,323.00	3,499.00	500.00	0.00	15,000.00	1,998.00	15,000.00	10,000.00	10,000.00	
Total REC SPECIAL EVENTS		**227,688.00**	**183,487.71**	**167,402.58**	**155,050.96**	**177,152.00**	**100,413.72**	**183,142.00**	**168,191.00**	**168,191.00**	
Total 20-RECREATION		**1,027,987.00**	**1,022,967.55**	**998,013.75**	**1,074,977.02**	**1,103,975.00**	**802,368.82**	**1,305,528.00**	**1,179,658.00**	**1,308,132.00**	
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	57,785.00	60,133.83	60,498.76	62,145.13	63,937.00	71,902.38	119,740.00	119,740.00	0.00	
001521001-5122	OVERTIME	2,463.00	1,916.66	1,828.77	2,490.10	3,000.00	2,232.83	3,000.00	0.00	0.00	
001521001-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	0.00	
001521001-5124	PART TIME SALARIES	17,619.00	19,884.78	16,298.87	20,782.40	43,000.00	8,715.75	0.00	0.00	0.00	
001521001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	
001521001-5540	ADVERTISING	40.00	0.00	0.00	0.00	400.00	121.25	300.00	300.00	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	182.79	320.39	450.00	347.54	450.00	450.00	0.00	
001521001-5611	OFFICE SUPPLIES	550.00	131.94	199.79	299.43	400.00	376.61	400.00	400.00	0.00	
001521001-5810	DUES/FEES/MEMBERSHIPS	80.00	20.00	80.00	0.00	200.00	0.00	200.00	0.00	0.00	
Total HUMAN RIGHTS & OPPORTUNITIES		**79,237.00**	**82,787.21**	**79,788.98**	**86,737.45**	**112,487.00**	**83,696.36**	**125,190.00**	**121,590.00**	**0.00**	
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	140,233.00	142,369.46	143,930.00	152,100.98	153,764.00	120,939.20	157,221.00	157,221.00	228,858.00	
001521002-5123	LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00	700.00	1,400.00	
001521002-5331	PROFESSIONAL SERVICES	48,505.00	20,123.95	20,668.25	34,822.50	15,000.00	19,609.25	15,000.00	15,000.00	15,000.00	
001521002-5334	EMPLOYEE PHYSICALS	9,590.00	2,092.00	1,671.13	18,169.00	5,000.00	23,056.96	15,000.00	12,000.00	12,000.00	
001521002-5336	OTHER PURCHASE SVCS	1,235.00	1,135.59	914.29	1,948.31	1,200.00	839.14	750.00	750.00	750.00	
001521002-5338	TEST FEES	0.00	8,800.00	0.00	11,053.30	5,000.00	2,302.00	3,000.00	3,000.00	3,000.00	
001521002-5344	LABOR NEGOTIATOR	5,720.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	353.00	344.71	306.79	118.60	500.00	116.38	500.00	400.00	400.00	
001521002-5540	ADVERTISING	2,974.00	984.55	0.00	1,150.00	2,000.00	944.16	1,500.00	1,200.00	1,200.00	

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,350.62	1,622.44	1,275.00	572.41	1,275.00	1,275.00	1,275.00	
001521002-5611	OFFICE SUPPLIES	862.00	652.15	650.24	0.00	200.00	130.16	200.00	200.00	200.00	
001521002-5810	DUES/FEES/MEMBERSHIPS	624.00	712.00	719.00	260.00	500.00	290.00	300.00	300.00	300.00	
Total CIVIL SERVICE		**210,696.00**	**177,814.41**	**171,510.32**	**221,945.13**	**185,139.00**	**168,799.66**	**195,446.00**	**192,046.00**	**264,383.00**	
Total 21-HUMAN RELATIONS		**289,933.00**	**260,601.62**	**251,299.30**	**308,682.58**	**297,626.00**	**252,496.02**	**320,636.00**	**313,636.00**	**264,383.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	134,860.00	142,772.58	78,413.72	88,954.11	68,944.00	53,033.20	68,944.00	68,944.00	68,944.00	
001522001-5122	OVERTIME	1,940.00	2,153.52	2,016.79	1,040.46	1,528.00	658.35	2,195.00	1,000.00	1,000.00	
001522001-5123	LONGEVITY	0.00	0.00	0.00	525.00	525.00	0.00	525.00	525.00	525.00	
001522001-5337	TRAINING/CONFERENCES	0.00	243.00	0.00	0.00	150.00	85.00	150.00	150.00	150.00	
001522001-5412	TELECOMMUNICATIONS	11,388.00	4,762.28	5,245.15	4,577.00	5,000.00	1,878.35	5,000.00	3,500.00	3,500.00	
001522001-5435	BLDG GROUNDS MAINT &	7,009.00	6,948.00	6,673.00	5,145.00	5,000.00	4,424.96	5,420.00	5,420.00	5,420.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	660.00	660.00	726.00	726.00	800.00	726.00	800.00	800.00	800.00	
001522001-5540	ADVERTISING	34.00	0.00	74.00	36.00	100.00	0.00	100.00	100.00	100.00	
001522001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	3,380.11	2,855.78	3,000.00	1,810.55	3,000.00	3,000.00	3,000.00	
001522001-5611	OFFICE SUPPLIES	406.00	499.56	322.95	378.63	400.00	137.75	400.00	400.00	400.00	
001522001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	0.00	
001522001-5622	ELECTRICITY	0.00	7,323.28	2,874.31	2,863.05	4,000.00	2,192.70	4,000.00	4,000.00	4,000.00	
001522001-5659	OPERATING MATERIAL &	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522001-5810	DUES/FEES/MEMBERSHIPS	1,030.00	1,446.86	1,315.48	1,127.53	1,450.00	1,097.61	1,450.00	1,450.00	1,450.00	
Total HEALTH ADMINISTRATION		**157,348.00**	**166,809.08**	**101,041.51**	**108,228.56**	**93,397.00**	**66,044.47**	**94,484.00**	**89,289.00**	**89,289.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	266,813.00	269,099.12	274,546.43	211,447.87	333,262.00	196,419.80	335,947.00	257,466.00	252,164.00	
001522002-5122	OVERTIME	328.00	1,108.00	3,164.04	1,283.24	500.00	116.57	2,000.00	1,000.00	1,000.00	
001522002-5123	LONGEVITY	525.00	525.00	1,050.00	1,050.00	1,050.00	0.00	1,125.00	525.00	588.00	
001522002-5124	PART TIME SALARIES	7,141.00	5,054.00	3,333.75	6,322.65	11,000.00	10,457.87	11,000.00	11,000.00	11,000.00	
001522002-5127	UNIFORMS & CLOTHING	1,065.00	852.00	1,023.00	810.00	810.00	0.00	1,065.00	1,065.00	1,065.00	
001522002-5336	OTHER PURCHASE SVCS	12,917.00	211.28	14,930.28	12,923.95	12,000.00	12,000.00	14,000.00	14,000.00	14,000.00	
001522002-5337	TRAINING/CONFERENCES	244.00	368.00	350.00	0.00	250.00	170.00	250.00	250.00	250.00	
001522002-5436	EQUIPMENT MAINT & REPAIR	1,215.00	1,000.00	985.00	0.00	1,000.00	1,823.00	2,000.00	2,000.00	2,000.00	
001522002-5540	ADVERTISING	58.00	50.00	187.00	154.87	300.00	0.00	100.00	100.00	100.00	
001522002-5611	OFFICE SUPPLIES	712.00	697.38	782.31	729.09	700.00	426.81	700.00	700.00	700.00	
001522002-5659	OPERATING MATERIAL &	8,876.00	9,946.39	9,891.15	9,391.01	10,000.00	5,865.98	10,000.00	10,000.00	10,000.00	
001522002-5810	DUES/FEES/MEMBERSHIPS	1,080.00	1,076.00	968.00	808.00	830.00	530.00	1,000.00	1,000.00	1,000.00	
001522002-5897	MISCELLANEOUS	110.00	0.00	29.23	105.00	0.00	0.00	100.00	100.00	100.00	
Total NURSING		**301,084.00**	**289,987.17**	**311,240.19**	**245,025.68**	**371,702.00**	**227,810.03**	**379,287.00**	**299,206.00**	**293,967.00**	
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	222,175.00	254,939.97	182,542.25	201,100.59	291,080.00	212,391.12	320,443.00	320,443.00	320,443.00	

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001522003-5122	OVERTIME	2,826.00	3,707.07	3,962.91	6,382.38	2,500.00	3,931.81	5,000.00	2,500.00	2,500.00	
001522003-5123	LONGEVITY	1,365.00	1,290.00	720.00	1,200.00	600.00	0.00	600.00	600.00	600.00	
001522003-5127	UNIFORMS & CLOTHING	428.00	409.98	351.97	379.97	600.00	519.97	600.00	600.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	92.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	
001522003-5337	TRAINING/CONFERENCES	150.00	0.00	0.00	0.00	250.00	80.00	250.00	250.00	250.00	
001522003-5540	ADVERTISING	135.00	92.00	0.00	72.00	150.00	0.00	150.00	150.00	150.00	
001522003-5611	OFFICE SUPPLIES	288.00	300.00	300.00	299.68	300.00	0.00	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	500.00	926.96	1,000.00	833.03	1,000.00	377.00	1,000.00	1,000.00	1,000.00	
001522003-5810	DUES/FEES/MEMBERSHIPS	610.00	980.00	659.00	720.00	750.00	385.00	1,000.00	1,000.00	1,000.00	
Total ENVIRONMENTAL		**228,477.00**	**262,737.98**	**189,536.13**	**211,087.65**	**297,330.00**	**217,684.90**	**329,443.00**	**326,943.00**	**326,943.00**	
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	83,722.00	84,486.13	73,111.49	116,091.01	122,108.00	93,322.14	64,005.00	64,005.00	64,005.00	
001522004-7010	OTHER FUNDS	0.00	0.00	0.00	0.00	265,849.00	0.00	312,464.00	312,464.00	0.00	
Total GF CONTRIBUTIONS OUTSIDE AG		**83,722.00**	**84,486.13**	**73,111.49**	**116,091.01**	**387,957.00**	**93,322.14**	**376,469.00**	**376,469.00**	**64,005.00**	
Total 22-HEALTH & WELFARE		**770,631.00**	**804,020.36**	**674,929.32**	**680,432.90**	**1,150,386.00**	**604,861.54**	**1,179,683.00**	**1,091,907.00**	**774,204.00**	
EVICTIONS											
001523001-5122	OVERTIME	0.00	620.55	827.40	362.13	700.00	793.56	1,038.00	1,038.00	1,038.00	
001523001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	50.49	0.00	0.00	0.00	0.00	0.00	
001523001-5822	RELOCATION COSTS	19,307.00	4,661.99	3,985.15	3,493.53	5,000.00	3,495.20	10,000.00	4,000.00	4,000.00	
Total EVICTIONS		**19,307.00**	**5,282.54**	**4,812.55**	**3,906.15**	**5,700.00**	**4,288.76**	**11,038.00**	**5,038.00**	**5,038.00**	
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	376,826.00	365,975.72	357,365.57	366,065.95	378,307.00	293,376.30	391,007.00	391,007.00	391,007.00	
001523002-5122	OVERTIME	793.00	638.75	985.55	391.44	150.00	0.00	800.00	800.00	800.00	
001523002-5123	LONGEVITY	4,070.00	3,315.00	3,240.00	3,725.00	3,225.00	0.00	3,950.00	3,950.00	3,950.00	
001523002-5124	PART TIME SALARIES	27,568.00	30,180.92	19,818.28	18,616.67	28,974.00	16,113.36	32,484.00	30,000.00	30,000.00	
001523002-5411	WATER/SEWER CHARGES	1,097.00	1,078.24	1,272.40	1,216.18	1,300.00	266.22	1,000.00	1,000.00	1,000.00	
001523002-5412	TELECOMMUNICATIONS	29,380.00	3,235.57	3,293.88	3,632.99	3,500.00	2,127.65	3,500.00	3,500.00	3,500.00	
001523002-5435	BLDG GROUNDS MAINT &	10,173.00	7,513.84	10,251.92	8,761.20	10,000.00	9,706.18	10,000.00	10,000.00	10,000.00	
001523002-5436	EQUIPMENT MAINT & REPAIR	8,133.00	4,143.31	7,004.65	7,679.22	8,000.00	2,689.75	8,700.00	8,700.00	8,700.00	
001523002-5610	POSTAGE, COPIES & SCANS	150.00	0.00	2,627.75	2,610.32	2,800.00	1,797.39	2,500.00	2,500.00	2,500.00	
001523002-5611	OFFICE SUPPLIES	1,624.00	1,750.99	1,517.70	452.44	1,500.00	1,117.49	1,500.00	1,500.00	1,500.00	
001523002-5621	HEAT AND GAS	24,142.00	22,913.63	15,373.34	19,404.33	25,000.00	11,807.28	24,500.00	24,500.00	24,500.00	
001523002-5622	ELECTRICITY	0.00	25,080.70	26,279.99	30,111.13	28,000.00	21,554.95	27,000.00	27,000.00	27,000.00	
001523002-5659	OPERATING MATERIAL &	2,505.00	2,525.50	2,959.85	1,548.32	2,500.00	1,938.48	2,500.00	2,500.00	2,500.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	50.00	255.00	282.00	15.00	195.00	145.00	195.00	195.00	195.00	
001523002-5835	PROGRAMS	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	
Total SENIOR CENTER		**486,511.00**	**468,607.17**	**452,272.88**	**464,428.19**	**493,451.00**	**362,640.05**	**509,636.00**	**507,152.00**	**507,152.00**	
DISABILITIES COMMISSION											

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001523003-5121	FULL TIME SALARIES	70,651.00	65,914.68	68,035.91	68,764.76	71,471.00	54,886.51	98,026.00	72,064.00	28,103.00	
001523003-5122	OVERTIME	444.00	0.00	0.00	0.00	0.00	233.49	0.00	0.00	0.00	
001523003-5123	LONGEVITY	868.00	826.00	826.00	910.00	805.00	0.00	805.00	805.00	0.00	
001523003-5124	PART TIME SALARIES	16,198.00	11,404.45	6,946.04	14,105.17	16,660.00	7,976.44	18,600.00	15,000.00	0.00	
001523003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
001523003-5337	TRAINING/CONFERENCES	0.00	35.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
001523003-5412	TELECOMMUNICATIONS	0.00	0.00	883.37	800.98	800.00	328.70	800.00	800.00	800.00	
001523003-5436	EQUIPMENT MAINT & REPAIR	0.00	20.59	0.00	0.00	150.00	0.00	250.00	0.00	0.00	
001523003-5540	ADVERTISING	76.00	116.35	0.00	0.00	350.00	0.00	150.00	0.00	0.00	
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	1,561.92	1,895.51	2,000.00	1,362.14	2,000.00	1,800.00	1,800.00	
001523003-5611	OFFICE SUPPLIES	18.00	43.95	0.00	0.00	500.00	0.00	500.00	0.00	0.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523003-5897	MISCELLANEOUS	0.00	20.59	102.60	195.00	0.00	0.00	200.00	0.00	0.00	
Total DISABILITIES COMMISSION		**88,255.00**	**78,416.61**	**78,355.84**	**86,671.42**	**92,736.00**	**64,787.28**	**121,931.00**	**90,469.00**	**30,703.00**	
001523004-5121	FULL TIME SALARIES	43,952.00	47,945.73	50,565.61	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5122	OVERTIME	135.00	0.00	795.67	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5124	PART TIME SALARIES	302.00	533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5352	DATA PROCESSING	0.00	996.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5436	EQUIPMENT MAINT & REPAIR	600.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5440	RENTALS/SUPPLIES EQUIP	11,785.00	11,060.00	14,153.20	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5540	ADVERTISING	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	32.46	0.00	0.00	23.49	0.00	0.00	0.00	
001523004-5611	OFFICE SUPPLIES	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523004-5659	OPERATING MATERIAL &	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		**58,534.00**	**65,805.33**	**67,523.99**	**0.00**	**0.00**	**23.49**	**0.00**	**0.00**	**0.00**	
COMMUNITY DEVELOPMENT OFFICE											
001523005-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	300,000.00	20,917.18	0.00	0.00	0.00	
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**20,917.18**	**0.00**	**0.00**	**0.00**	
Total 23-HUMAN SERVICES		**652,607.00**	**618,111.65**	**602,965.26**	**555,005.76**	**891,887.00**	**452,656.76**	**642,605.00**	**602,659.00**	**542,893.00**	
CONTRACTUAL/REFUNDS											
001624002-7010	OTHER FUNDS	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CONTRACTUAL/REFUNDS		**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
UNCONVERTIBLE DATA											
Total UNCONVERTIBLE DATA		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
STATE FOR EDUCATION											

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		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total STATE FOR EDUCATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 24-GENERAL SERVICES		**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	36,667.00	32,083.37	35,000.04	35,000.04	35,000.00	29,166.70	35,000.00	35,000.00	35,000.00	
001625001-5520	AUTO INSURANCE	260,940.00	245,445.85	264,568.13	285,375.65	300,000.00	278,927.10	316,000.00	316,000.00	316,000.00	
001625001-5521	BONDS - EMPLOYEES	910.00	910.00	910.00	910.00	1,000.00	910.00	1,120.00	1,120.00	1,120.00	
001625001-5522	FIRE EXT COVERAGE	366,610.00	379,248.50	367,245.90	273,141.50	400,000.00	334,400.06	212,000.00	212,000.00	212,000.00	
001625001-5523	ATHLETIC ACCIDENT	19,385.00	20,075.00	23,085.00	20,900.00	25,000.00	19,285.00	21,000.00	21,000.00	21,000.00	
001625001-5524	EXCESS WC	80,005.00	82,301.25	86,266.50	89,234.70	125,000.00	94,924.60	115,000.00	115,000.00	115,000.00	
001625001-5525	FORECLOSED PROPERTIES	19,286.00	15,296.90	11,041.70	7,094.10	18,000.00	10,075.50	19,000.00	19,000.00	19,000.00	
001625001-5530	GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	285,000.00	285,000.00	285,000.00	
001625001-7703	WORKS COMP FUND	1,150,000.00	650,000.00	822,335.00	588,337.00	588,337.00	588,337.00	437,022.00	437,022.00	0.00	
001625001-7704	GENERAL LIABILITY INS FUND	81,000.00	85,000.00	69,000.00	69,000.00	69,000.00	69,000.00	63,750.00	63,750.00	63,750.00	
Total MUNICIPAL INSURANCE		**2,014,803.00**	**1,510,360.87**	**1,679,452.27**	**1,368,992.99**	**1,561,337.00**	**1,425,025.96**	**1,504,892.00**	**1,504,892.00**	**1,067,870.00**	
ADMIN AND CONTINGENCY											
001625101-5336	OTHER PURCHASE SVCS	0.00	0.00	3,276.00	7,020.00	15,000.00	5,850.00	15,000.00	15,000.00	15,000.00	
001625101-5710	LAND ACQUISITION AND	0.00	0.00	22,625.00	61,923.00	0.00	0.00	0.00	0.00	0.00	
001625101-5811	GRANTS & CONTRIBUTIONS	198,688.00	221,652.28	222,659.13	524,435.21	0.00	0.00	0.00	0.00	0.00	
001625101-5870	FUND BALANCE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	56,701.00	56,701.00	1,772,740.00	
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	332,635.00	0.00	2,392,476.00	2,392,476.00	800,000.00	
001625101-5872	REFUNDS	194,040.00	113,271.58	214,171.36	147,469.70	222,241.00	261,372.20	228,241.00	228,241.00	228,241.00	
001625101-5875	AUDIT & ACCOUNTING FEES	90,000.00	76,950.00	101,800.00	152,288.30	165,000.00	134,679.00	166,700.00	166,700.00	166,700.00	
001625101-5883	UNION CONCESSIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-900,000.00	
001625101-7010	OTHER FUNDS	19,897.00	96,558.00	50,000.00	962,000.00	37,000.00	7,000.00	50,000.00	50,000.00	50,000.00	
Total ADMIN AND CONTINGENCY		**502,625.00**	**508,431.86**	**614,531.49**	**1,855,136.21**	**771,876.00**	**408,901.20**	**2,909,118.00**	**2,909,118.00**	**2,132,681.00**	
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	139,005.00	329,005.51	90,356.52	281,274.32	200,000.00	0.00	200,000.00	200,000.00	150,000.00	
001625105-5526	DAMAGE CLAIMS	19,963.00	186,969.36	155,503.94	133,083.23	200,000.00	349,798.08	200,000.00	200,000.00	150,000.00	
Total DAMAGE CLAIMS		**158,968.00**	**515,974.87**	**245,860.46**	**414,357.55**	**400,000.00**	**349,798.08**	**400,000.00**	**400,000.00**	**300,000.00**	
Total 25-MUNICIPAL INSURANCE		**2,676,396.00**	**2,534,767.60**	**2,539,844.22**	**3,638,486.75**	**2,733,213.00**	**2,183,725.24**	**4,814,010.00**	**4,814,010.00**	**3,500,551.00**	
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	2,191,516.00	2,903,876.79	1,391,778.70	1,943,729.14	2,137,421.00	1,658,952.50	2,698,848.00	2,698,848.00	1,715,695.00	
001626001-5221	MERF PRIOR BENEFITS	31,827.00	34,947.00	31,827.00	31,827.00	31,753.00	31,753.00	31,753.00	31,753.00	31,753.00	
001626001-5222	MERF ADMIN FEE	80,140.00	78,800.00	64,260.00	92,805.00	103,630.00	101,650.00	105,740.00	105,740.00	105,740.00	
001626001-5231	MEDICARE	465,089.00	464,771.63	458,785.83	525,424.70	646,758.00	455,164.60	698,815.00	698,815.00	631,236.00	
001626001-5232	FICA	162.00	0.00	0.00	169.44	10,000.00	132.44	10,000.00	10,000.00	10,000.00	
Total CITY PENSION CONTRIBUTION		**2,768,734.00**	**3,482,395.42**	**1,946,651.53**	**2,593,955.28**	**2,929,562.00**	**2,247,652.54**	**3,545,156.00**	**3,545,156.00**	**2,494,424.00**	
POLICE PENSION CONTRIBUTION											

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001626002-5220	MERF EMPLOYER	0.00	0.00	1,007,151.91	1,138,220.57	1,736,156.00	1,206,388.04	2,004,415.00	2,004,415.00	1,681,825.00	
001626002-5223	PENSION POLICE AND FIRE	442,643.00	403,208.60	361,304.55	351,857.56	381,208.00	249,321.40	367,267.00	367,267.00	367,267.00	
001626002-5234	DEFERRED COMP CITY SHARE	157,766.00	158,085.31	151,261.03	155,245.29	155,258.00	154,640.67	201,711.00	201,711.00	201,711.00	
001626002-7801	PD PENSION FUND	84,814.00	743,371.00	743,371.00	1,053,665.00	1,053,665.00	1,053,665.00	1,594,388.00	1,594,388.00	1,053,665.00	
Total POLICE PENSION CONTRIBUTION		**685,223.00**	**1,304,664.91**	**2,263,088.49**	**2,698,988.42**	**3,326,287.00**	**2,664,015.11**	**4,167,781.00**	**4,167,781.00**	**3,304,468.00**	
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	0.00	0.00	846,340.68	905,588.89	1,590,249.00	772,007.22	1,835,611.00	1,835,611.00	1,531,768.00	
001626003-5223	PENSION POLICE AND FIRE	132,686.00	105,223.32	101,645.04	113,195.38	119,843.00	89,824.51	128,211.00	128,211.00	128,211.00	
001626003-5234	DEFERRED COMP CITY SHARE	68,992.00	72,630.40	73,439.61	82,376.57	82,810.00	71,510.97	93,533.00	93,533.00	93,533.00	
001626003-7803	FIRE PENSION FUND	210,787.00	450,386.00	450,386.00	531,432.00	531,432.00	531,432.00	1,138,467.00	1,138,467.00	531,432.00	
Total FIRE PENSION CONTRIBUTION		**412,465.00**	**628,239.72**	**1,471,811.33**	**1,632,592.84**	**2,324,334.00**	**1,464,774.70**	**3,195,822.00**	**3,195,822.00**	**2,284,944.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	92,506.00	88,443.24	79,941.39	67,200.56	138,554.00	74,158.54	115,448.00	115,448.00	115,448.00	
Total SPECIAL PENSION CONTRIBUTION		**92,506.00**	**88,443.24**	**79,941.39**	**67,200.56**	**138,554.00**	**74,158.54**	**115,448.00**	**115,448.00**	**115,448.00**	
Total 26-PENSION CONTRIBUTIONS		**3,958,928.00**	**5,503,743.29**	**5,761,492.74**	**6,992,737.10**	**8,718,737.00**	**6,450,600.89**	**11,024,207.00**	**11,024,207.00**	**8,199,284.00**	
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	240,017.00	207,575.01	242,651.77	279,344.21	252,652.00	99,719.16	290,000.00	290,000.00	262,367.00	
001627001-5224	CT CARE	1,525,886.00	1,692,458.82	1,914,686.47	2,358,779.96	0.00	2,079,391.69	2,985,315.00	2,985,315.00	2,985,315.00	
001627001-5228	MM/LIFE INS	60,308.00	20,059.63	49,254.58	56,667.35	69,975.00	54,048.82	73,911.00	73,911.00	69,959.00	
001627001-5233	OPEB ARC	0.00	300,000.00	500,000.00	599,200.00	599,200.00	0.00	668,049.00	668,049.00	500,000.00	
001627001-5260	UNEMPLOYMENT COMP	88,247.00	115,541.00	110,776.00	54,853.00	149,825.00	59,019.00	75,000.00	75,000.00	0.00	
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	
001627001-7702	MEDICAL SELF INSURANCE FUND	6,113,475.00	7,000,000.00	14,969,498.00	7,328,944.00	7,680,000.00	7,680,000.00	8,550,905.00	8,550,905.00	6,236,911.00	
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**10,677,788.52**	**8,764,652.00**	**9,972,178.67**	**12,656,180.00**	**12,656,180.00**	**10,067,552.00**	
Total 27-EMPLOYEE BENEFITS		**8,027,933.00**	**9,335,634.46**	**17,786,866.82**	**10,677,788.52**	**8,764,652.00**	**9,972,178.67**	**12,656,180.00**	**12,656,180.00**	**10,067,552.00**	
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	17,720.00	17,720.04	17,720.04	17,720.04	11,814.00	11,693.81	0.00	0.00	0.00	
001628001-5858	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	246,000.00	0.00	0.00	0.00	
001628001-5859	PENSION OBLIGATION BONDS	2,965,000.00	3,225,000.00	3,370,000.00	3,595,000.00	3,830,000.00	3,830,000.00	4,085,000.00	4,085,000.00	4,085,000.00	
001628001-5860	REFUNDING BONDS	2,285,000.00	2,350,000.00	2,785,000.00	3,325,000.00	2,020,000.00	1,085,000.00	1,675,000.00	1,675,000.00	360,000.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	4,946,711.00	5,176,725.00	4,626,725.00	3,582,725.00	3,147,725.00	1,367,750.00	2,412,725.00	2,412,725.00	500,000.00	
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	5,148,915.00	4,262,286.46	6,105,187.98	7,012,773.00	8,622,276.00	8,106,250.00	9,497,276.00	9,497,276.00	3,380,001.00	
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	100,000.00	100,000.00	
Total DEBT SERVICE PRINCIPAL		**15,363,346.00**	**15,031,731.50**	**16,904,633.02**	**17,533,218.04**	**17,631,815.00**	**14,646,693.81**	**17,870,001.00**	**17,770,001.00**	**8,425,001.00**	
DEBT SERVICE INTEREST											
001628002-5858	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	89,137.98	0.00	0.00	0.00	
001628002-5859	PENSION OBLIGATION BONDS	6,097,934.00	6,048,087.33	5,391,185.48	5,360,375.44	5,922,992.00	4,471,714.79	5,677,872.00	5,677,872.00	2,622,872.00	
001628002-5860	REFUNDING BONDS	699,082.00	357,247.00	582,794.00	850,377.50	919,472.00	700,972.00	624,216.00	624,216.00	624,216.00	

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001628002-5861	BOND REGISTRATION FEE	279,128.00	277,312.18	251,028.24	344,686.24	274,350.00	250,760.88	315,000.00	315,000.00	315,000.00	
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,680,514.00	1,480,354.94	1,085,440.97	944,158.34	1,179,855.00	563,765.17	1,145,083.00	1,145,083.00	1,145,083.00	
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	1,054,573.00	2,090,183.22	3,994,750.81	4,054,152.25	4,996,153.00	4,340,183.12	5,240,465.00	5,240,465.00	5,240,465.00	
Total DEBT SERVICE INTEREST		**9,811,231.00**	**10,253,184.67**	**11,305,199.50**	**11,553,749.77**	**13,292,822.00**	**10,416,533.94**	**13,002,636.00**	**13,002,636.00**	**9,947,636.00**	
Total 28-DEBT SERVICE		**25,174,577.00**	**25,284,916.17**	**28,209,832.52**	**29,086,967.81**	**30,924,637.00**	**25,063,227.75**	**30,872,637.00**	**30,772,637.00**	**18,372,637.00**	
PAROCHIAL SCHOOL NURSING											
001729001-5331	PROFESSIONAL SERVICES	162,883.00	25,000.00	25,000.00	129,009.90	150,000.00	0.00	150,000.00	150,000.00	150,000.00	
Total PAROCHIAL SCHOOL NURSING		**162,883.00**	**25,000.00**	**25,000.00**	**129,009.90**	**150,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	
PAROCHIAL SCHOOL TRANSPORTATIO											
001729002-5831	SCHOOL TRANS - PAROCHIAL	512,738.00	387,531.35	456,419.26	494,396.79	559,020.00	469,737.24	530,000.00	530,000.00	530,000.00	
Total PAROCHIAL SCHOOL TRANSPORTATIO		**512,738.00**	**387,531.35**	**456,419.26**	**494,396.79**	**559,020.00**	**469,737.24**	**530,000.00**	**530,000.00**	**530,000.00**	
CROSSING GUARDS											
001729003-5132	SCHOOL CROSSING GUARDS	454,774.00	444,722.64	473,207.07	457,751.97	493,691.00	356,765.17	494,673.00	494,673.00	494,673.00	
Total CROSSING GUARDS		**454,774.00**	**444,722.64**	**473,207.07**	**457,751.97**	**493,691.00**	**356,765.17**	**494,673.00**	**494,673.00**	**494,673.00**	
TEXTBOOK LOAN											
001729004-5646	TEXTBOOK LOAN PROG	25,429.00	30,000.00	16,953.82	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	
Total TEXTBOOK LOAN		**25,429.00**	**30,000.00**	**16,953.82**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	
BOE GL ROLLUP KEY											
001729008-5898	VOCATIONAL EDUCATION	0.00	0.00	0.00	65,500.00	500,000.00	5,000.00	0.00	0.00	0.00	
001729008-5899	BOE APPROPRIATION ROLLUP	107,513,435.00	107,513,435.00	118,062,041.98	118,560,557.00	123,200,000.00	80,972,490.11	132,553,168.00	123,200,000.00	118,800,000.00	
Total BOE GL ROLLUP KEY		**107,513,435.00**	**107,513,435.00**	**118,062,041.98**	**118,626,057.00**	**123,700,000.00**	**80,977,490.11**	**132,553,168.00**	**123,200,000.00**	**118,800,000.00**	
Total 29-EDUCATION - CITY		**108,669,259.00**	**108,400,688.99**	**119,033,622.13**	**119,737,215.66**	**124,932,711.00**	**81,803,992.52**	**133,757,841.00**	**124,404,673.00**	**120,004,673.00**	
Total 001-GENERAL FUND		**202,475,110.00**	**198,117,267.56**	**226,793,565.38**	**227,706,493.97**	**237,549,121.00**	**171,576,322.67**	**259,369,288.00**	**245,852,790.00**	**216,290,616.00**	
	Revenues:	**202,914,101.00**	**209,182,822.26**	**226,952,738.84**	**228,121,262.39**	**237,549,121.00**	**178,413,633.00**	**259,369,288.00**	**245,852,790.00**	**216,290,616.00**	**216,290,616.00**
	Expenditures:	**202,475,110.00**	**205,741,413.75**	**226,793,565.38**	**227,706,493.97**	**237,549,121.00**	**171,576,322.67**	**259,369,288.00**	**245,852,790.00**	**216,290,616.00**	**216,290,616.00**
	Net Revenue less Expenditures:	**438,991.00**	**3,441,408.51**	**159,173.46**	**414,768.42**	**0.00**	**6,837,310.33**	**0.00**	**0.00**	**0.00**	**0.00**