# CITY OF NEW BRITAIN

# ANNUAL GENERAL FUND
# COMMON COUNCIL'S ADOPTED BUDGET
## Fiscal Year 2014-2015

Mayor Erin E. Stewart

June 5, 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 | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **COMMON COUNCIL** | | | | | | | | | | | |
| 001101001-5121 | FULL TIME SALARIES | 49,855.00 | 52,215.88 | 73,309.16 | -0.00 | 44,975.00 | 35,172.77 | 63,942.00 | 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 | 0.00 |
| 001101001-5123 | LONGEVITY | 700.00 | 700.00 | 700.00 | 0.00 | 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 | 25,000.00 | 24,095.36 | 11,718.00 | 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 | 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 | 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 | 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 | 3,136.00 |
| 001101001-5540 | ADVERTISING | 5,277.00 | 4,026.58 | 4,672.80 | 7,421.21 | 5,585.00 | 2,610.48 | 4,500.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001101001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 639.45 | 500.36 | 3,000.00 | 443.43 | 700.00 | 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 | 500.00 |
| 001101001-5897 | MISCELLANEOUS | 0.00 | 0.00 | 50.00 | 95.20 | 0.00 | 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** | **103,596.48** | **138,496.00** | **136,496.00** | **136,496.00** | **136,496.00** |
| **Total 01-LEGISLATIVE** | | **121,812.00** | **122,904.46** | **149,228.90** | **102,674.27** | **132,860.00** | **103,596.48** | **138,496.00** | **136,496.00** | **136,496.00** | **136,496.00** |
| **Total 001-GENERAL FUND** | | **121,812.00** | **103,596.48** | **149,228.90** | **102,674.27** | **132,860.00** | **103,596.48** | **138,496.00** | **136,496.00** | **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** | **103,596.48** | **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** | **-103,596.48** | **-138,496.00** | **-136,496.00** | **-136,496.00** | **-136,496.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 63,942.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL | 63,942.00 | 63,942.00 | 63,942.00 | 63,942.00 |
| 001101001-5124-PART TIME SALARIES | 11,718.00 | 11,718.00 | 11,718.00 | 11,718.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL<br>COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED<br>WAGES ADJUSTED AS PER CITY ORDINANCE SEC 2-338 - COMPENSATION ADJUSTMENT 11/03 | 11,718.00 | 11,718.00 | 11,718.00 | 11,718.00 |
| 001101001-5129-ELECTED OFFICIALS | 53,500.00 | 53,500.00 | 53,500.00 | 53,500.00 |
| 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 | 53,500.00 |
| 001101001-5436-EQUIPMENT MAINT & REPAIR | 500.00 | 0.00 | 0.00 | 0.00 |
| DEPARTMENT EQUIPMENT MAINTENANCE & REPAIRS SELF-FUNDED | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001101001-5440-RENTALS/SUPPLIES EQUIP | 3,136.00 | 3,136.00 | 3,136.00 | 3,136.00 |
| COPIER LEASE AT $228 A MONTH FOR 1 YEAR = $2,736<br>PROPERTY TAX ON THE COPIER ESTIMATED AT $400. | 3,136.00 | 3,136.00 | 3,136.00 | 3,136.00 |
| 001101001-5540-ADVERTISING | 4,500.00 | 3,000.00 | 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 | 4,500.00 |
| BF&T RECOMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001101001-5610-POSTAGE, COPIES & SCANS | 700.00 | 700.00 | 700.00 | 700.00 |
| POSTAGE, COPIES & SCANS | 700.00 | 700.00 | 700.00 | 700.00 |
| 001101001-5611-OFFICE SUPPLIES | 500.00 | 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 | 500.00 |
| **Total for 001101001-COMMON COUNCIL** | **138,496.00** | **136,496.00** | **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 | 94,035.17 | 103,205.00 | 103,205.00 | 103,205.00 | 103,205.00 |
| 001104001-5122 | OVERTIME | 2,846.00 | 4,894.08 | 3,447.73 | 4,469.47 | 5,000.00 | 4,526.26 | 5,000.00 | 3,500.00 | 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 | 525.00 |
| 001104001-5124 | PART TIME SALARIES | 22,670.00 | 22,937.19 | 25,527.98 | 24,418.33 | 30,000.00 | 26,609.94 | 28,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 001104001-5331 | PROFESSIONAL SERVICES | 70,642.00 | 90,256.44 | 92,722.01 | 77,811.52 | 97,600.00 | 35,397.22 | 100,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 001104001-5336 | OTHER PURCHASE SVCS | 190.00 | 353.92 | 104.65 | 233.71 | 1,000.00 | 452.90 | 1,000.00 | 400.00 | 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 | 5,000.00 |
| 001104001-5436 | EQUIPMENT MAINT & REPAIR | 802.00 | 902.53 | 1,308.04 | 2,674.39 | 5,000.00 | 660.51 | 5,000.00 | 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 | 400.00 |
| 001104001-5610 | POSTAGE, COPIES & SCANS | 1,607.00 | 709.17 | 2,313.34 | 4,193.73 | 3,000.00 | 2,235.72 | 3,000.00 | 2,000.00 | 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 | 1,581.33 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001104001-5810 | DUES/FEES/MEMBERSHIPS | 335.00 | 570.00 | 390.00 | 865.35 | 1,500.00 | 1,218.47 | 1,500.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| **Total DEMOCRATIC REGISTRAR** | | **202,063.00** | **226,816.62** | **231,402.13** | **222,244.65** | **253,030.00** | **169,859.86** | **256,230.00** | **227,330.00** | **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 | 93,433.22 | 103,205.00 | 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 | 3,500.00 |
| 001104002-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 001104002-5124 | PART TIME SALARIES | 17,718.00 | 23,109.78 | 19,371.57 | 23,387.83 | 18,600.00 | 16,459.58 | 20,000.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| 001104002-5331 | PROFESSIONAL SERVICES | 27,357.00 | 78,042.22 | 63,443.12 | 48,422.78 | 38,400.00 | 33,470.25 | 65,000.00 | 55,000.00 | 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 | 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 | 5,000.00 |
| 001104002-5436 | EQUIPMENT MAINT & REPAIR | 1,198.00 | 5,044.17 | 989.06 | 3,500.00 | 6,000.00 | 325.53 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001104002-5540 | ADVERTISING | 275.00 | 334.12 | 590.54 | 434.00 | 750.00 | 701.93 | 400.00 | 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 | 2,558.43 | 3,000.00 | 2,000.00 | 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 | 1,191.77 | 1,200.00 | 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 | 1,750.00 | 1,019.21 | 1,800.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| **Total REPUBLICAN REGISTRAR** | | **149,279.00** | **215,276.33** | **196,880.31** | **192,718.62** | **178,505.00** | **155,130.52** | **211,230.00** | **194,730.00** | **194,730.00** | **194,730.00** |
| **Total 04-ELECTIONS** | | **351,342.00** | **442,092.95** | **428,282.44** | **414,963.27** | **431,535.00** | **324,990.38** | **467,460.00** | **422,060.00** | **422,060.00** | **422,060.00** |
| **Total 001-GENERAL FUND** | | **351,342.00** | **325,147.37** | **428,282.44** | **414,963.27** | **431,535.00** | **324,990.38** | **467,460.00** | **422,060.00** | **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 | 324,990.38 | 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 | -324,990.38 | -467,460.00 | -422,060.00 | -422,060.00 | -422,060.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 103,205.00 |
| REFER TO PERSONNEL SCHEDULE<br>C.G.S. 9-190 JUAN VERDU<br>ADMIN. CLERK II KAREN STRUMSKAS | 103,205.00 | 103,205.00 | 103,205.00 | 103,205.00 |
| 001104001-5122-OVERTIME | 5,000.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. TOWN CLERKS FORMER ELECTION DAY DUTIES TRANSFERRED TO REGISTRARS OFFICE<br>ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS<br>TWO ELECTIONS C.G.S. 9-17 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001104001-5123-LONGEVITY | 525.00 | 525.00 | 525.00 | 525.00 |
| 1 ELIGIBLE EMPLOYEE K. STRUMSKAS | 525.00 | 525.00 | 525.00 | 525.00 |
| 001104001-5124-PART TIME SALARIES | 28,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| ADDITIONAL HELP DURING ELECTIONS, VOTER SESSIONS<br>DAILY REGISTRATIONS, TRANSFERS AND REMOVALS<br>PRIMARIES, VOTER CANVASS, JANUARY TO JUNE C.G.S. 9-32<br>ELECTION NIGHT SUPPLY RECOVERY (3 ELECTIONS) | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |
| 001104001-5331-PROFESSIONAL SERVICES | 100,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 2 ELECTIONS- 2014 STATE ELECTION POSSIBLE DEMOCRATIC PRIMARY<br>POLL WORKERS FOR 17 DISTRICTS<br>POLICE SECURITY SERVICES AT POLLING PLACES<br>HALL RENTALS AND CUSTODIAL COSTS-17 DISTRICTS<br>TRANSPORTING VOTING MACHINES AND SUPPLIES TO AND FROM 17 DISTRICTS<br>ABSENTEE BALLOT CASTORS APPLICATIONS AND BALLOTS AT CONVALESCENT HOMES<br>VOTER REGISTRATION AT NBHS & GOODWIN TECH<br>PROGRAMMING MEMORY CARDS, SET UP 36 VOTING TABULATORS<br>YEARLY MACHINE MAINTENANCE REQUIRED BY STATUTE<br>COST RETURNING MEMORY CARDS<br>CHIEF AND ASSISTANT MODERATOR (RESPONSIBLE FOR ELECTION RESULTS (17 DISTRICTS)<br>SET UP AND TESTING FAX MACHINES IN 17 DISTRICTS (REQUIRED BY HAVA) | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| BF&T RECOMMENDED REDUCTION | | -20,000.00 | -20,000.00 | -20,000.00 |
| 001104001-5336-OTHER PURCHASE SVCS | 1,000.00 | 400.00 | 400.00 | 400.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| STATE STATUTES 9-229, 9-240A REQUIRE STATE CERTIFICATION OF MODERATORS AND TABULATOR TECHNICIANS<br>OTHER MISCELLANEOUS EXPENSES NOT INCLUDED IN OTHER LINE ITEMS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -600.00 | -600.00 | -600.00 |
| 001104001-5412-TELECOMMUNICATIONS | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| OFFICE EXPENSE<br>TELEPHONE USAGE AT POLLING LOCATIONS BOTH REGULAR PHONE SERVICE AND HAVA LINES (REQ BY STATE) | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001104001-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| REPAIR EQUIPMENT, TYPEWRITERS, ROTATING FILES<br>COPY MACHINE USAGE AND MAINTENANCE OF ELECTION TABULATORS PREVIOUSLY PROVIDED BY THE STATE | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001104001-5540-ADVERTISING | 500.00 | 400.00 | 400.00 | 400.00 |
| ADVERTISING AND LEGAL NOTICES.<br>ELECTION MATERIALS FOR POLLING LOCATIONS (HANDICAP SIGNS ETC.)<br>PRINTING OF CANVASS MATERIALS<br>NOTICE OF REMOVAL-FORMS/ENVELOPES | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001104001-5610-POSTAGE, COPIES & SCANS | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CANVASS OF 30,000 VOTERS BY MAIL PLUS RETURN POSTAGEE<br>PRE-PAID AS REQUIRED BY STATE STATUTE 9-32<br>(COST SHARED WITH REPUBLICAN REGISTRAR)<br>GENERAL OFFICE MAILINGS | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001104001-5611-OFFICE SUPPLIES | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| COMPUTER PAPER USED TO PROVIDE VOTER LISTS<br>COVER PAPER FOR OFFICIAL AND UN-OFFICIAL VOTING LISTS<br>COMPUTER INK CARTRIDGES, PENS, FOLDERS AND MISC. SUPPLIES FOR POLLING LOCATIONS.<br>OTHER SUPPLIES FOR DAILY OFFICE USE. | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001104001-5810-DUES/FEES/MEMBERSHIPS | 1,500.00 | 1,300.00 | 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 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **Total for 001104001-DEMOCRATIC REGISTRAR** | **256,230.00** | **227,330.00** | **227,330.00** | **227,330.00** |
| **001104002-REPUBLICAN REGISTRAR** | | | | |
| 001104002-5121-FULL TIME SALARIES | 103,205.00 | 103,205.00 | 103,205.00 | 103,205.00 |
| REFER TO PERSONNEL SCHEDULE<br>C.G.S. 9-190 PETER GOSTIN<br>ADMIN. CLERK II LISA SANTIAGO | 103,205.00 | 103,205.00 | 103,205.00 | 103,205.00 |
| 001104002-5122-OVERTIME | 5,000.00 | 3,500.00 | 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 | 5,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001104002-5123-LONGEVITY | 125.00 | 125.00 | 125.00 | 125.00 |
| 1 ELIGIBLE EMPLOYEE L. SANTIAGO | 125.00 | 125.00 | 125.00 | 125.00 |
| 001104002-5124-PART TIME SALARIES | 20,000.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| ADDITIONAL HELP FOR ELECTIONS, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF. | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,500.00 | -2,500.00 | -2,500.00 |
| 001104002-5331-PROFESSIONAL SERVICES | 65,000.00 | 55,000.00 | 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 | 65,000.00 |
| BF&T RECOMMENDED REDUCTION | | -10,000.00 | -10,000.00 | -10,000.00 |
| 001104002-5336-OTHER PURCHASE SVCS | 500.00 | 500.00 | 500.00 | 500.00 |
| MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES) | 500.00 | 500.00 | 500.00 | 500.00 |
| 001104002-5412-TELECOMMUNICATIONS | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| PHONE AND FAX LINE INSTALLATIONS FOR ELECTION | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001104002-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 5,000.00 |
| 001104002-5540-ADVERTISING | 400.00 | 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 | 400.00 |
| 001104002-5610-POSTAGE, COPIES & SCANS | 3,000.00 | 2,000.00 | 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 | 3,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001104002-5611-OFFICE SUPPLIES | 1,200.00 | 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 | 1,200.00 |
| 001104002-5810-DUES/FEES/MEMBERSHIPS | 1,800.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES. | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| **Total for 001104002-REPUBLICAN REGISTRAR** | **211,230.00** | **194,730.00** | **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

# 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 | 0.00 |
| 001105002-4323 ZBA PERMITS | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 6,602.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total ECONOMIC DEVELOPMENT** | **0.00** | **0.00** | **15,000.00** | **15,000.00** | **26,000.00** | **14,102.00** | **0.00** | **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 | 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** | **0.00** |
| **Total 05-EXECUTIVE** | **0.00** | **0.00** | **20,000.00** | **15,000.00** | **26,000.00** | **14,102.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 001-GENERAL FUND** | **0.00** | **0.00** | **20,000.00** | **15,000.00** | **26,000.00** | **14,102.00** | **0.00** | **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 | 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 | 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 | 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 | 600.00 |
| 001105001-5611 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 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 | 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** | **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 | 431,877.84 | 83,199.00 | 83,199.00 | 68,199.00 | 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 | 0.00 |
| 001105002-5123 LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 0.00 | 525.00 | 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 | 0.00 |
| 001105002-5412 TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 1,632.54 | 2,000.00 | 785.63 | 0.00 | 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 | 0.00 |
| 001105002-5540 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 6,725.00 | 505.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001105002-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 548.74 | 1,500.00 | 2,491.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001105002-5611 OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 456.95 | 0.00 | 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 | 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 | 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 | 25,000.00 |
| 001105002-5877 ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 187,000.00 | 80,919.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total ECONOMIC DEVELOPMENT** | **81,223.00** | **58,222.83** | **111,273.81** | **228,030.84** | **635,395.00** | **548,454.24** | **108,724.00** | **108,724.00** | **93,724.00** | **93,724.00** |
| **GRANTS & GOVT EFFICIENCY** | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 001105003-5887 GOVERNMENT EFFICIENCY | 0.00 | 0.00 | 0.00 | 54,600.16 | 0.00 | 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** | **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 | 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** | **0.00** |
| **Total 05-EXECUTIVE** | **350,385.00** | **305,193.52** | **383,367.41** | **471,559.44** | **682,395.00** | **566,827.52** | **437,718.00** | **437,718.00** | **422,718.00** | **422,718.00** |
| **Total 001-GENERAL FUND** | **350,385.00** | **467,159.61** | **383,367.41** | **471,559.44** | **682,395.00** | **566,827.52** | **437,718.00** | **437,718.00** | **422,718.00** | **422,718.00** |
| **Revenues:** | **0.00** | **0.00** | **20,000.00** | **15,000.00** | **26,000.00** | **14,102.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Expenditures:** | **350,385.00** | **305,193.52** | **383,367.41** | **471,559.44** | **682,395.00** | **566,827.52** | **437,718.00** | **437,718.00** | **422,718.00** | **422,718.00** |
| **Net Revenue less Expenditures:** | **-350,385.00** | **-305,193.52** | **-363,367.41** | **-456,559.44** | **-656,395.00** | **-552,725.52** | **-437,718.00** | **-437,718.00** | **-422,718.00** | **-422,718.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 320,634.00 |
| PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS | 320,634.00 | 320,634.00 | 320,634.00 | 320,634.00 |
| 001105001-5412-TELECOMMUNICATIONS | 2,160.00 | 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 | 2,160.00 |
| 001105001-5540-ADVERTISING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| MISC ADV AND PRINTING COSTS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001105001-5610-POSTAGE, COPIES & SCANS | 600.00 | 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 | 600.00 |
| 001105001-5611-OFFICE SUPPLIES | 600.00 | 600.00 | 600.00 | 600.00 |
| MISC OFFICE SUPPLIES | 600.00 | 600.00 | 600.00 | 600.00 |
| 001105001-5877-ADMINISTRATIVE | 4,000.00 | 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 | 4,000.00 |
| **Total for 001105001-MAYOR'S OFFICE** | **328,994.00** | **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 | 68,199.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 83,199.00 | 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 | -15,000.00 |
| 001105002-5123-LONGEVITY | 525.00 | 525.00 | 525.00 | 525.00 |
| LONGEVITY FOR BILL CARROLL, DIRECTOR | 525.00 | 525.00 | 525.00 | 525.00 |
| 001105002-5876-ADMINISTRATIVE OVERHEAD | 25,000.00 | 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 | 25,000.00 |
| **Total for 001105002-ECONOMIC DEVELOPMENT** | **108,724.00** | **108,724.00** | **93,724.00** | **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

Chris Wolf – 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 | 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** | **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** | **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** | **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 06/10/2014

| 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 | 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 |
| **Total for 001102002-BOARD OF FINANCE** | **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** | | | | | | | | | | |
| **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 | 0.00 |
| 001102006-4561 MISCELLANEOUS REVENUE | 14.00 | 0.00 | 58.00 | 20.00 | 0.00 | 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** | **0.00** |
| **Total 02-BDS & COMM CITY PLAN** | **8,204.00** | **7,700.00** | **7,666.00** | **7,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total CITY PLAN** | **0.00** | **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** | **0.00** |
| **Total 001-GENERAL FUND** | **8,204.00** | **0.00** | **7,666.00** | **7,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Expenditure** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **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 | 0.00 |
| 001102003-5122 OVERTIME | 0.00 | 182.40 | 319.21 | 0.00 | 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 | 0.00 |
| 001102003-5540 ADVERTISING | 42.00 | 1,985.41 | 366.14 | 0.00 | 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 | 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** | **0.00** |
| **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 | 0.00 |
| 001102006-5122 OVERTIME | 852.00 | 591.71 | 185.80 | 0.00 | 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 | 0.00 |
| 001102006-5232 FICA | 0.00 | 102.54 | 0.00 | 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 | 0.00 |
| 001102006-5540 ADVERTISING | 5,766.00 | 5,885.39 | 5,611.46 | 0.00 | 0.00 | 2,139.96 | 0.00 | 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 | 0.00 |
| 001102006-5611 OFFICE SUPPLIES | 882.00 | 100.00 | 23.98 | 0.00 | 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** | **2,142.17** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 02-BDS & COMM CITY PLAN** | **14,524.00** | **21,285.15** | **19,257.33** | **0.00** | **0.00** | **2,142.17** | **0.00** | **0.00** | **0.00** | **0.00** |
| 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 | 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 | 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 | 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 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001106001-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 3,333.80 | 0.00 | 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 | 73.47 | 360.00 | 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 | 0.00 |
| 001106001-5540 | ADVERTISING | 190.00 | 1,240.66 | 83.38 | 4,261.22 | 0.00 | 166.62 | 12,000.00 | 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 | 487.12 | 3,000.00 | 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 | 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 | 500.00 |
| 001106001-5855 | CONTRACTOR EXPENDITURES | 0.00 | 0.00 | 0.00 | 196.14 | 0.00 | 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 | 0.00 |
| **Total CITY PLAN** | | **166,516.00** | **186,656.50** | **167,181.18** | **201,363.91** | **0.00** | **727.21** | **221,391.00** | **217,061.00** | **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 | 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** | **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 | 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** | **0.00** |
| **CALL BEFORE YOU DIG** | | | | | | | | | | | |
| **Total CALL BEFORE YOU DIG** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 06-CITY PLAN** | | **189,710.00** | **210,009.50** | **220,658.18** | **201,363.91** | **26,879.00** | **27,605.83** | **248,270.00** | **243,940.00** | **243,940.00** | **243,940.00** |
| **Total 001-GENERAL FUND** | | **204,234.00** | **33,194.00** | **239,915.51** | **201,363.91** | **26,879.00** | **29,748.00** | **248,270.00** | **243,940.00** | **243,940.00** | **243,940.00** |
| | **Revenues:** | **8,204.00** | **7,700.00** | **7,666.00** | **7,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | **Expenditures:** | **204,234.00** | **231,294.65** | **239,915.51** | **201,363.91** | **26,879.00** | **29,748.00** | **248,270.00** | **243,940.00** | **243,940.00** | **243,940.00** |
| | **Net Revenue less Expenditures:** | **-196,030.00** | **-223,594.65** | **-232,249.51** | **-194,021.91** | **-26,879.00** | **-29,748.00** | **-248,270.00** | **-243,940.00** | **-243,940.00** | **-243,940.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/10/2014

| 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 | 199,051.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE DETAIL EXPENSES | 199,051.00 | 199,051.00 | 199,051.00 | 199,051.00 |
| 001106001-5122-OVERTIME | 4,330.00 | 0.00 | 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 | 4,330.00 |
| BF&T RECOMMENDED REDUCTION | | -4,330.00 | -4,330.00 | -4,330.00 |
| 001106001-5123-LONGEVITY | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 001106001-5412-TELECOMMUNICATIONS | 360.00 | 360.00 | 360.00 | 360.00 |
| CITY CELL PHONES | 360.00 | 360.00 | 360.00 | 360.00 |
| 001106001-5540-ADVERTISING | 12,000.00 | 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 | 12,000.00 |
| 001106001-5610-POSTAGE, COPIES & SCANS | 3,000.00 | 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 | 3,000.00 |
| 001106001-5611-OFFICE SUPPLIES | 750.00 | 750.00 | 750.00 | 750.00 |
| CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS | 750.00 | 750.00 | 750.00 | 750.00 |
| 001106001-5810-DUES/FEES/MEMBERSHIPS | 500.00 | 500.00 | 500.00 | 500.00 |
| MEMBERSHIP IN PROGRESSION ORGANIZATIONS | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total for 001106001-CITY PLAN** | **221,391.00** | **217,061.00** | **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 | 26,879.00 |
| CCRPA IS THE REGIONAL PLANNING AGENCY AND METROPOLITAN PLANNING ORGANIZATION OF WHICH NEW BRITAIN IS A MEMBER AS REQUIRED BY STATE AND FEDERAL LAWS. TRANSPORTATION PLANNING AND CONSTRUCTION MONIES ARE DISTRIBUTED THROUGH CCRPA. | 26,879.00 | 26,879.00 | 26,879.00 | 26,879.00 |
| **Total for 001106002-CENT CT REG PL AGENCY** | **26,879.00** | **26,879.00** | **26,879.00** | **26,879.00** |

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* |
|---|---|---|---|---|---|---|
| 2,416,046,539 | 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 | 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 | 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** | **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** | **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** | **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 | 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 | 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 | 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 | 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 | 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 | 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 | 1,400.00 |
| 001107001-5540 ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 001107001-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 5,417.60 | 4,051.28 | 0.00 | 2,416.18 | 5,700.00 | 4,500.00 | 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 | 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 | 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 | 1,050.00 |
| 001107001-5897 MISCELLANEOUS | 238.00 | 251.12 | 290.86 | 60.18 | 0.00 | 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** | **2,416.18** | **641,118.00** | **577,076.00** | **577,076.00** | **577,076.00** |
| **Total 07-FINANCE** | **564,965.00** | **547,946.37** | **508,527.18** | **523,835.39** | **0.00** | **2,416.18** | **641,118.00** | **577,076.00** | **577,076.00** | **577,076.00** |
| **Total 001-GENERAL FUND** | **564,965.00** | **2,667.30** | **508,527.18** | **523,835.39** | **0.00** | **2,416.18** | **641,118.00** | **577,076.00** | **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** | **2,416.18** | **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** | **-2,416.18** | **-638,318.00** | **-574,276.00** | **-574,276.00** | **-574,276.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001107001-ASSESSOR** | | | | |
| 001107001-4402-COPIES | 2,500.00 | 2,500.00 | 2,500.00 | 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 | 2,500.00 |
| 001107001-4561-MISCELLANEOUS REVENUE | 300.00 | 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 | 300.00 |
| **Total for 001107001-ASSESSOR** | **2,800.00** | **2,800.00** | **2,800.00** | **2,800.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 522,001.00 |
| REFER TO PERSONNEL SCHEDULE | 578,493.00 | 578,493.00 | 578,493.00 | 578,493.00 |
| BF&T RECOMENDED REDUCTION | | -56,492.00 | -56,492.00 | -56,492.00 |
| 001107001-5122-OVERTIME | 10,000.00 | 5,000.00 | 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 | 10,000.00 |
| BF&T RECOMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001107001-5123-LONGEVITY | 4,000.00 | 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 | 4,000.00 |
| 001107001-5331-PROFESSIONAL SERVICES | 5,000.00 | 4,000.00 | 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 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001107001-5352-DATA PROCESSING | 32,000.00 | 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.<br>VISION GOV'T SOLUTIONS WEB HOST AGREEMENT = $3,200.<br>VISION GOV'T SOLUTIONS ANNUAL SOFTWARE MAIN'T & SUPPORT AGREEMENT = $5,785.<br>NOJUNKMAIL.NET LLC FOR PRINTING AND BINDING OF ANNUAL REAL ESTATE, PERSONAL PROPERTY, MOTOR VEHICLE AND SUPPLEMENTAL MOTOR VEHICLE GRAND LISTS = $3,000.<br>PURCHASING OF ENVELOPES FOR REQUIRED MAILERS DURING THE YEAR = $250.<br>FOR THE PURCHASES OF PAPER SUPPLIES = $500.<br>FOR THE PURCHASES OF TONER CARTRIDGES FROM AZTEC = $785. | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |
| 001107001-5436-EQUIPMENT MAINT & REPAIR | 500.00 | 250.00 | 250.00 | 250.00 |
| REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000 | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMENDED REDUCTION | | -250.00 | -250.00 | -250.00 |
| 001107001-5440-RENTALS/SUPPLIES EQUIP | 1,400.00 | 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 | 1,400.00 |
| 001107001-5540-ADVERTISING | 125.00 | 125.00 | 125.00 | 125.00 |
| ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS. | 125.00 | 125.00 | 125.00 | 125.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001107001-5610-POSTAGE, COPIES & SCANS | 5,700.00 | 4,500.00 | 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 | 5,700.00 |
| BF&T RECOMENDED REDUCTION | | -1,200.00 | -1,200.00 | -1,200.00 |
| 001107001-5611-OFFICE SUPPLIES | 850.00 | 750.00 | 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 | 850.00 |
| BF&T RECOMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001107001-5645-TECHNICAL PUBLICATIONS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE = $300.<br>MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOPE COST APPROACH TO VALUE = $550.<br>NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS = $825.<br>CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE = $40.<br>KRAUSE PUBLICATIONS COLLECTOR CAR GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE = $30.<br>CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES = $130.<br>PRICE DIGEST VALUATION AND VEHICLE ID GUIDES FOR VALUATION OF TRUCKS = $125. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001107001-5810-DUES/FEES/MEMBERSHIPS | 1,050.00 | 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.<br>ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS = $210.<br>ANNUAL HARTFORD AREA ASSESSOR'S ASSOCATION DUES = $40.<br>ADDITIONAL CONTINUING EDUCATION OFFERSINGS PROVIDED BY CAAO = $150. | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| **Total for 001107001-ASSESSOR** | **641,118.00** | **577,076.00** | **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 | 171,829.00 | 300.00 | 213.54 | 300.00 | 300.00 | 300.00 | 300.00 |
| **Total BOARD OF ASSESSMENT APPEALS** | **181.00** | **114.75** | **139.06** | **171,829.00** | **300.00** | **213.54** | **300.00** | **300.00** | **300.00** | **300.00** |
| **Total 02-BDS & COMM** | **181.00** | **114.75** | **139.06** | **171,829.00** | **300.00** | **213.54** | **300.00** | **300.00** | **300.00** | **300.00** |
| **Total 001-GENERAL FUND** | **181.00** | **114.75** | **139.06** | **171,829.00** | **300.00** | **213.54** | **300.00** | **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** | **171,829.00** | **300.00** | **213.54** | **300.00** | **300.00** | **300.00** | **300.00** |
| **Net Revenue less Expenditures:** | **-181.00** | **-114.75** | **-139.06** | **-171,829.00** | **-300.00** | **-213.54** | **-300.00** | **-300.00** | **-300.00** | **-300.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001102008-BOARD OF ASSESSMENT APPEALS** | | | | |
| 001102008-5897-MISCELLANEOUS | 300.00 | 300.00 | 300.00 | 300.00 |
| UNCLASSIFIED EXPENSES INCIDENTAL WITH BOARD ACTIVITIES INCLUDING<br>ADVERTISING OF LEGAL NOTICES AND<br>REVIEW FY14 PETITIONS FOR APPEALS OF PROPERTY REVALUATION FOR GRAND LIST OF 10/1/12<br>BOARD OF ASSESSMENT APPEAL TRAINING | 300.00 | 300.00 | 300.00 | 300.00 |
| **Total for 001102008-BOARD OF ASSESSMENT APPEALS** | **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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **REVENUE COLLECTIONS** | | | | | | | | | | |
| 001107002-4402 COPIES | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 1,683.50 | 0.00 | 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 | 0.00 |
| **Total REVENUE COLLECTIONS** | **0.00** | **0.00** | **0.00** | **0.00** | **2,800.00** | **2,068.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 07-FINANCE** | **0.00** | **0.00** | **0.00** | **0.00** | **2,800.00** | **2,068.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 001-GENERAL FUND** | **0.00** | **0.00** | **0.00** | **0.00** | **2,800.00** | **2,068.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **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 | 1,014,858.45 | 853,207.00 | 713,848.00 | 334,819.00 | 334,819.00 |
| 001107002-5122 OVERTIME | 15,978.00 | 15,479.15 | 5,002.18 | 4,575.59 | 7,989.00 | 27,593.53 | 15,300.00 | 10,000.00 | 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 | 1,308.00 |
| 001107002-5124 PART TIME SALARIES | 14,106.00 | 8,482.42 | 8,397.50 | 4,500.57 | 12,000.00 | 22,404.20 | 44,037.00 | 30,000.00 | 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 | 133,617.80 | 207,649.00 | 140,000.00 | 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 | 22,000.00 |
| 001107002-5352 DATA PROCESSING | 4,289.00 | 11,286.59 | 3,445.49 | 4,150.69 | 36,789.00 | 34,589.61 | 78,800.00 | 78,800.00 | 78,800.00 | 78,800.00 |
| 001107002-5412 TELECOMMUNICATIONS | 0.00 | 0.00 | 26.63 | 0.00 | 0.00 | 153.17 | 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 | 1,903.55 | 1,000.00 | 700.00 | 700.00 | 700.00 |
| 001107002-5440 RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,264.15 | 2,800.00 | 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 | 1,776.00 |
| 001107002-5610 POSTAGE, COPIES & SCANS | 0.00 | 300.00 | 2,800.97 | 2,783.41 | 40,000.00 | 28,697.02 | 50,285.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 001107002-5611 OFFICE SUPPLIES | 541.00 | 306.15 | 521.66 | 829.67 | 10,000.00 | 7,387.51 | 14,254.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001107002-5645 TECHNICAL PUBLICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 1,895.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001107002-5810 DUES/FEES/MEMBERSHIPS | 213.00 | 58.00 | 445.00 | 130.00 | 1,750.00 | 885.00 | 810.00 | 355.00 | 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 | 0.00 |
| **Total REVENUE COLLECTIONS** | **483,996.00** | **518,495.33** | **542,077.53** | **472,000.36** | **1,522,711.00** | **1,294,918.75** | **1,297,740.00** | **1,053,554.00** | **672,558.00** | **672,558.00** |
| **Total 07-FINANCE** | **483,996.00** | **518,495.33** | **542,077.53** | **472,000.36** | **1,522,711.00** | **1,294,918.75** | **1,297,740.00** | **1,053,554.00** | **672,558.00** | **672,558.00** |
| **Total 001-GENERAL FUND** | **483,996.00** | **1,294,091.75** | **542,077.53** | **472,000.36** | **1,522,711.00** | **1,294,918.75** | **1,297,740.00** | **1,053,554.00** | **672,558.00** | **672,558.00** |
| **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **2,800.00** | **2,068.50** | **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** | **1,294,918.75** | **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** | **-1,519,911.00** | **-1,292,850.25** | **-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 06/10/2014

| 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 | 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 | 853,207.00 |
| BF&T RECOMENDED REDUCTION | | -139,359.00 | -139,359.00 | -139,359.00 |
| MAYOR'S PROPOSED REDUCTION | | | -379,029.00 | -379,029.00 |
| 001107002-5122-OVERTIME | 15,300.00 | 10,000.00 | 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 | 15,300.00 |
| BF&T RECOMENDED REDUCTION | | -5,300.00 | -5,300.00 | -5,300.00 |
| 001107002-5123-LONGEVITY | 3,275.00 | 3,275.00 | 1,308.00 | 1,308.00 |
| REFER TO PERSONNEL SCHEDULE - PER UNION AGREEMENTS, ETC. | 3,275.00 | 3,275.00 | 3,275.00 | 3,275.00 |
| MAYOR'S PROPOSED REDUCTION | | | -1,967.00 | -1,967.00 |
| 001107002-5124-PART TIME SALARIES | 44,037.00 | 30,000.00 | 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 | 44,037.00 |
| BF&T RECOMENDED REDUCTION | | -14,037.00 | -14,037.00 | -14,037.00 |
| 001107002-5331-PROFESSIONAL SERVICES | 207,649.00 | 140,000.00 | 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<br>DELINQ STMT STUFFING & MAILING - RE & MV<br>TAX BILL PRINTING & MAILING - RE, PP & MV JULY; SUPP MV JAN - INCLUDES ALL MATERIALS, PRINTING, FOLDING, ADDING INSERTS (I.E. MAYOR'S MESSAGE)& POSTAGE<br>PRINTING & MAILING OF WATER & SEWER BILLS AND DELINQUENT NOTICES<br>TOWN CLERK LIEN FEES | 207,649.00 | 207,649.00 | 207,649.00 | 207,649.00 |
| BF&T RECOMMENDED REDUCTION | | -67,649.00 | -67,649.00 | -67,649.00 |
| BF&T RECOMENDED REDUCTION | | -7,649.00 | -7,649.00 | -7,649.00 |
| 001107002-5336-OTHER PURCHASE SVCS | 24,544.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| PRO-RATED AMT PD TO STATE DMV FOR LOCAL DELINQ MV TAXES REPORTING ADMINISTRATION.<br>COMMON COUNCIL MEETING MINUTES BINDING<br>PARKING TICKETS AND HANDHELDS | 24,544.00 | 24,544.00 | 24,544.00 | 24,544.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMENDED REDUCTION | | -2,544.00 | -2,544.00 | -2,544.00 |
| 001107002-5352-DATA PROCESSING | 78,800.00 | 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 | 78,800.00 | 78,800.00 | 78,800.00 | 78,800.00 |
| VISION GOVERNMENT SOLUTIONS WEB HOST AGREEMENT $3,200<br>VISION GOVERNMENT SOLUTIONS ANNUAL SOFTWARE MAINTENANCE AND SUPPORT AGREEMENT $5,785<br>NOJUNKMAIL.NET LLC FOR PRINTING AND BINDING OF ANNUAL REAL ESTATE, PERSONAL PROPERTY, MOTOR VEHICLE AND SUPPLEMENTAL MOTOR VEHICLE GRAND LISTS $3,000<br>PURCHASING OF ENVELOPES FOR REQUIRED MAILERS DURING THE YEAR $250<br>FOR THE PURCHASES OF PAPER SUPPLIES $500<br>FOR THE PURCHASES OF TONER CARTRIDGES FROM AZTEC $785<br>OPERATING SYSTEMS SUPPLIES $4000<br>RATE BOOK BINDING $2,300<br>NDS - BILLING SOFTWARE $22,500<br>PARKING TICKET SYSTEM $50,000 | | | | |
| 001107002-5436-EQUIPMENT-MAINT-& REPAIR | 1,000.00 | 700.00 | 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 | 1,000.00 |
| BF&T RECOMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001107002-5440-RENTALS/SUPPLIES EQUIP | 2,800.00 | 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 | 2,800.00 |
| 001107002-5540-ADVERTISING | 1,779.00 | 1,776.00 | 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)<br>PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE | 1,779.00 | 1,779.00 | 1,779.00 | 1,779.00 |
| BF&T RECOMENDED REDUCTION | | -3.00 | -3.00 | -3.00 |
| 001107002-5610-POSTAGE, COPIES & SCANS | 50,285.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 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 | 50,285.00 |
| COPIER ALLOCATIONS - MONTHLY COMMON COUNCIL REPORTS | | | | |
| POSTAGE ALLOCATEC BY FINANCE | | | | |
| MAILING BILLS, DELINQUENT AND COLLECTION NOTICES (REFLECTS UPCOMING POSTAGE INCREASE) | | | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMENDED REDUCTION | | -5,285.00 | -5,285.00 | -5,285.00 |
| 001107002-5611-OFFICE SUPPLIES | 14,254.00 | 5,000.00 | 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 | 14,254.00 |
| BF&T RECOMENDED REDUCTION | | -9,254.00 | -9,254.00 | -9,254.00 |
| 001107002-5810-DUES/FEES/MEMBERSHIPS | 810.00 | 355.00 | 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 | 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 | -455.00 |
| **Total for 001107002-REVENUE COLLECTIONS** | **1,297,740.00** | **1,053,554.00** | **672,558.00** | **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 | 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** | **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** | **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** | **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 06/10/2014

| 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 | 2,510.00 |
| ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - T. SAPIEHA-YANCHAK | 2,510.00 | 2,510.00 | 2,510.00 | 2,510.00 |
| APPOINTED POSITION - DEPUTY TREASURER - VACANT (NO COMPENSATION FOR DEPUTY TREASURER) | | | | |
| **Total for 001107003-TREASURER** | **2,510.00** | **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.

Chris Wolf – Acting Director of Finance

# 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 | 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 | 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 | 600.00 |
| 001107004-4567 | CEMETERY FUND | 265.00 | 185.22 | 10.08 | 0.00 | 250.00 | 0.00 | 250.00 | 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 | 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** | **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** | **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** | **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 | 616,442.53 | 851,531.00 | 851,531.00 | 802,745.00 | 802,745.00 |
| 001107004-5122 | OVERTIME | 259.00 | 2,646.20 | 171.92 | 1,892.23 | 2,000.00 | 1,630.96 | 2,120.00 | 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 | 4,665.00 |
| 001107004-5232 | FICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 334.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001107004-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 180.00 | 0.00 | 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 | 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 | 3,136.00 |
| 001107004-5540 | ADVERTISING | 416.00 | 1,937.87 | 2,518.35 | 4,290.39 | 9,600.00 | 2,128.48 | 11,200.00 | 9,700.00 | 9,700.00 | 9,700.00 |
| 001107004-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 9,145.76 | 10,549.05 | 11,500.00 | 14,535.96 | 11,000.00 | 10,000.00 | 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 | 2,006.52 | 5,000.00 | 4,000.00 | 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 | 0.00 |
| 001107004-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 995.30 | 2,000.00 | 1,000.00 | 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 | 3,059.00 | 5,000.00 | 3,790.00 | 3,790.00 | 3,790.00 |
| **Total FINANCE** | | **496,864.00** | **517,696.66** | **679,219.51** | **407,613.10** | **731,663.00** | **641,313.55** | **895,777.00** | **890,067.00** | **841,156.00** | **841,156.00** |
| **Total 07-FINANCE** | | **496,864.00** | **517,696.66** | **679,219.51** | **407,613.10** | **731,663.00** | **641,313.55** | **895,777.00** | **890,067.00** | **841,156.00** | **841,156.00** |
| **Total 001-GENERAL FUND** | | **496,864.00** | **641,883.38** | **679,219.51** | **407,613.10** | **731,663.00** | **641,313.55** | **895,777.00** | **890,067.00** | **841,156.00** | **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** | **641,313.55** | **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** | **-641,313.55** | **-851,474.00** | **-845,764.00** | **-796,853.00** | **-796,853.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001107004-FINANCE** | | | | |
| 001107004-4459-ADMINISTRATIVE OVERHEAD | 42,978.00 | 42,978.00 | 42,978.00 | 42,978.00 |
| REGULAR ADMIN OVERHEAD FROM GRANTS - $4,000<br>HALF OF FISCAL OFFICER'S FTS AND LONGEVITY FROM DMD - $38,978 | 42,978.00 | 42,978.00 | 42,978.00 | 42,978.00 |
| 001107004-4566-STANLEY GOLF COURSE | 600.00 | 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 | 600.00 |
| 001107004-4567-CEMETERY FUND | 250.00 | 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 | 250.00 |
| 001107004-4569-SEWER FUND | 475.00 | 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 | 475.00 |
| **Total for 001107004-FINANCE** | **44,303.00** | **44,303.00** | **44,303.00** | **44,303.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 802,745.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS | 851,531.00 | 851,531.00 | 851,531.00 | 851,531.00 |
| MAYOR'S PROPOSED REDUCTION - TRANSFER ADMINSTRATIVE ASSISTANT I POSITION TO HEALTH. | | | -48,786.00 | -48,786.00 |
| 001107004-5122-OVERTIME | 2,120.00 | 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 | 2,120.00 |
| 001107004-5123-LONGEVITY | 4,790.00 | 4,790.00 | 4,665.00 | 4,665.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS | 4,790.00 | 4,790.00 | 4,790.00 | 4,790.00 |
| MAYOR'S PROPOSED REDUCTION | | | -125.00 | -125.00 |
| 001107004-5440-RENTALS/SUPPLIES EQUIP | 3,136.00 | 3,136.00 | 3,136.00 | 3,136.00 |
| COPIER LEASE AT $228 A MONTH FOR 1 YEAR = $2,736<br>PROPERTY TAX ON THE COPIER ESTIMATED AT $400. | 3,136.00 | 3,136.00 | 3,136.00 | 3,136.00 |
| 001107004-5540-ADVERTISING | 11,200.00 | 9,700.00 | 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.<br>ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $2,700 FOR FY 15.<br>PER CITY ORDINANCES THE PURCHASING DIVISION MUST ADVERTISE BIDS IN LOCAL NEWSPAPERS<br>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 | 11,200.00 |
| BF&T RECOMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001107004-5610-POSTAGE, COPIES & SCANS | 11,000.00 | 10,000.00 | 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.<br>ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE.<br>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 | 11,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001107004-5611-OFFICE SUPPLIES | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001107004-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| PURCHASE OF SUPPLIES FOR BID MAILINGS, ETC. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001107004-5810-DUES/FEES/MEMBERSHIPS | 5,000.00 | 3,790.00 | 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 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,210.00 | -1,210.00 | -1,210.00 |
| **Total for 001107004-FINANCE** | **895,777.00** | **890,067.00** | **841,156.00** | **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| WOLF, CHRIS | E10940 | 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 |
| WOLF, CHRIS | E10940 | 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 |
| WOLF, CHRIS | E10940 | 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 | 174,592.80 | 249,199.00 | 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 | 3,000.00 |
| 001107006-5412 TELECOMMUNICATIONS | 205.00 | 6,974.31 | 12,237.06 | 14,413.96 | 20,000.00 | 24,043.96 | 27,800.00 | 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 | 158,583.89 | 243,659.00 | 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 | 35,120.64 | 36,525.00 | 36,525.00 | 36,525.00 | 36,525.00 |
| 001107006-5611 OFFICE SUPPLIES | 218.00 | 369.92 | 442.66 | 230.17 | 500.00 | 129.68 | 1,200.00 | 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 | 350.49 | 5,300.00 | 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** | **392,821.46** | **566,683.00** | **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** | **392,821.46** | **566,683.00** | **566,683.00** | **566,683.00** | **566,683.00** |
| **Total 001-GENERAL FUND** | **226,954.00** | **393,138.97** | **345,734.98** | **370,688.82** | **493,416.00** | **392,821.46** | **566,683.00** | **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** | **392,821.46** | **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** | **-392,821.46** | **-566,683.00** | **-566,683.00** | **-566,683.00** | **-566,683.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 249,199.00 |
| REFER TO PERSONNEL SCHEDULE. | 249,199.00 | 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 | 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 | 3,000.00 |
| 001107006-5412-TELECOMMUNICATIONS | 27,800.00 | 27,800.00 | 27,800.00 | 27,800.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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:<br>NUTMEG NETWORK $2,800.00<br>CITY HALL COMCAST (REDUNDANT) $2,800.00<br>PUBLIC WORKS GARAGE $1,000.00<br>PUBLIC WORKS GARAGE WIRELESS 480.00<br>TRANSFER STATION $1,000.00<br>HEALTH DEPARTMENT $1,000.00<br>HEALTH DEPARTMENT WIRELESS 480.00<br>SENIOR CENTER $1,000.00<br>WILLOW BROOK PARK $1,000.00<br>STANLEY QUARTER PARK $1,000.00<br>WALNUT HILL PARK $1,000.00<br>CHESLEY PARK $1,000.00<br>HUNGERFORD PARK $1,000.00<br>MAYOR'S OFFICE WIRELESS OPERATIONS $1,440.00<br>BUIDLING DEPARTMENT WIRELESS FIELD OPERATIONS $4,320.00<br>FIRE MARSHAL WIRELESS FIELD OPERATIONS $2,880.00<br>WIRELESS DISASTER/CONTINUING OPERATIONS $3,600.00 | 27,800.00 | 27,800.00 | 27,800.00 | 27,800.00 |
| 001107006-5434-MAINTENANCE CONTRACTS | 243,659.00 | 243,659.00 | 243,659.00 | 243,659.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PERPETUAL SOFTWARE LICENSING / DEVELOPMENT | 243,659.00 | 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 | 36,525.00 |
| HARDWARE MAINTENANCE AND TECHNICAL SUPPORT | 36,525.00 | 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 | 1,200.00 |
| MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, KEYBOARDS/MICE. | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 001107006-5810-DUES/FEES/MEMBERSHIPS | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2015

As 06/10/2014

| 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 | 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 | | | | | |
| **Total for 001107006-INFORMATION TECHNOLOGY** | | | **566,683.00** | **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 | 0.00 |
| 001110001-5440 | RENTALS/SUPPLIES EQUIP | 11,364.00 | 20,149.82 | 13,190.00 | 0.00 | 14,000.00 | 11,423.20 | 14,000.00 | 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 | -11,950.67 | 5,000.00 | 4,000.00 | 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 | 100.00 |
| 001110001-5659 | OPERATING MATERIAL & | 6,395.00 | 6,306.82 | 3,323.98 | 643.67 | 2,700.00 | 1,200.76 | 3,950.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| **Total CENTRAL ADMINISTRATION** | | **85,475.00** | **94,488.09** | **26,458.51** | **764.02** | **27,000.00** | **763.76** | **28,250.00** | **21,100.00** | **21,100.00** | **21,100.00** |
| **Total 10-CENTRAL SVCS** | | **85,475.00** | **94,488.09** | **26,458.51** | **764.02** | **27,000.00** | **763.76** | **28,250.00** | **21,100.00** | **21,100.00** | **21,100.00** |
| **Total 001-GENERAL FUND** | | **85,475.00** | **5,869.82** | **26,458.51** | **764.02** | **27,000.00** | **763.76** | **28,250.00** | **21,100.00** | **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** | **763.76** | **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** | **-763.76** | **-28,250.00** | **-21,100.00** | **-21,100.00** | **-21,100.00** |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2015

As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001110001-CENTRAL ADMINISTRATION** | | | | |
| 001110001-5124-PART TIME SALARIES | 5,200.00 | 0.00 | 0.00 | 0.00 |
| OIC INTERN OR AN ACCOUNTING STUDENT | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| BF&T RECOMENDED REDUCTION | | -5,200.00 | -5,200.00 | -5,200.00 |
| 001110001-5440-RENTALS/SUPPLIES EQUIP | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE. | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 001110001-5610-POSTAGE, COPIES & SCANS | 5,000.00 | 4,000.00 | 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 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001110001-5611-OFFICE SUPPLIES | 100.00 | 100.00 | 100.00 | 100.00 |
| USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT | 100.00 | 100.00 | 100.00 | 100.00 |
| 001110001-5659-OPERATING MATERIAL & SUPPLIES | 3,950.00 | 3,000.00 | 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 | 3,950.00 |
| BF&T RECOMENDED REDUCTION | | -950.00 | -950.00 | -950.00 |
| **Total for 001110001-CENTRAL ADMINISTRATION** | **28,250.00** | **21,100.00** | **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 | 4,477.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001108001-4308 | LIQUOR PERMIT | 202.00 | 224.00 | 202.00 | 227.00 | 500.00 | 164.00 | 150.00 | 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 | 3,734.00 | 3,500.00 | 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 | 186,649.00 | 200,000.00 | 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 | 380.00 |
| 001108001-4312 | NEW BUSINESS LICENSE | 970.00 | 1,105.00 | 965.00 | 810.00 | 2,000.00 | 1,140.00 | 1,500.00 | 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 | 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 | 200.00 |
| 001108001-4315 | DOG LICENSE | 2,789.00 | 2,429.00 | 2,200.00 | 2,297.00 | 5,600.00 | 950.50 | 2,400.00 | 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 | 0.00 |
| 001108001-4328 | MERS TOWN CLERK INCOME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.00 | 6,000.00 | 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 | 255,332.00 | 300,000.00 | 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 | 603,608.30 | 700,000.00 | 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 | 40,816.55 | 43,000.00 | 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 | 2,850.00 | 3,400.00 | 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 | 1,152.00 | 1,200.00 | 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 | 20,256.00 | 22,000.00 | 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 | 6,823.87 | 8,000.00 | 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 | 0.00 |
| **Total TOWN CLERK** | | **1,083,939.00** | **933,676.08** | **1,031,923.73** | **1,101,445.75** | **1,779,200.00** | **1,133,365.22** | **1,296,780.00** | **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** | **1,133,365.22** | **1,296,780.00** | **1,296,780.00** | **1,296,780.00** | **1,296,780.00** |
| **Total 001-GENERAL FUND** | | **1,083,939.00** | **1,133,685.20** | **1,031,923.73** | **1,101,445.75** | **1,779,200.00** | **1,133,365.22** | **1,296,780.00** | **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 | 394,675.31 | 447,895.00 | 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 | 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 | 4,550.00 |
| 001108001-5124 | PART TIME SALARIES | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,774.20 | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 001108001-5331 | PROFESSIONAL SERVICES | 11,115.00 | 17,825.96 | 15,485.14 | 16,303.39 | 16,000.00 | 13,830.14 | 18,000.00 | 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 | 7,714.17 | 11,550.00 | 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 | 1,700.00 |
| 001108001-5540 | ADVERTISING | 3,760.00 | 2,249.13 | 4,231.82 | 1,015.50 | 3,500.00 | 1,155.06 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001108001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 250.00 | 4,286.63 | 5,340.01 | 4,000.00 | 4,236.75 | 4,500.00 | 4,000.00 | 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 | 2,971.80 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 18,000.00 |
| 001108001-5810 | DUES/FEES/MEMBERSHIPS | 825.00 | 530.00 | 635.00 | 819.84 | 800.00 | 785.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 001108001-5816 | VITAL STATISTICS | 166.00 | 482.00 | 144.00 | 276.00 | 200.00 | 142.00 | 400.00 | 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 | 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 | 2,000.00 |
| **Total TOWN CLERK** | | **453,029.00** | **483,585.12** | **487,293.70** | **488,466.04** | **486,992.00** | **446,198.70** | **533,195.00** | **523,095.00** | **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** | **446,198.70** | **533,195.00** | **523,095.00** | **523,095.00** | **523,095.00** |
| **Total 001-GENERAL FUND** | | **453,029.00** | **448,175.05** | **487,293.70** | **488,466.04** | **486,992.00** | **446,198.70** | **533,195.00** | **523,095.00** | **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** | **1,133,365.22** | **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** | **446,198.70** | **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** | **687,166.52** | **763,585.00** | **773,685.00** | **773,685.00** | **773,685.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 5,000.00 |
| FEES COLLECTED FOR MARRIAGE LICENSES | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001108001-4308-LIQUOR PERMIT | 150.00 | 150.00 | 150.00 | 150.00 |
| FEES COLLECTED FOR LIQUOR PERMITS | 150.00 | 150.00 | 150.00 | 150.00 |
| 001108001-4309-BURIAL/CREMATION | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 001108001-4310-VITAL STATISTICS | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| FEES COLLECTED FOR VITAL STATISTICS | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001108001-4311-ZONING CHANGE | 380.00 | 380.00 | 380.00 | 380.00 |
| FEES COLLECTED FOR ZONE CHANGE APPLICATIONS | 380.00 | 380.00 | 380.00 | 380.00 |
| 001108001-4312-NEW BUSINESS LICENSE | 1,500.00 | 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 | 1,500.00 |
| 001108001-4313-PUBLICATIONS | 50.00 | 50.00 | 50.00 | 50.00 |
| FEES COLLECTED FOR ORDINANCES/CHARTER/ZONING ORDINANCES | 50.00 | 50.00 | 50.00 | 50.00 |
| 001108001-4314-SPORTS LICENSE | 200.00 | 200.00 | 200.00 | 200.00 |
| FEES COLLECTED FOR FISHING/HUNTING LICENSES & PERMITS | 200.00 | 200.00 | 200.00 | 200.00 |
| 001108001-4315-DOG LICENSE | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| FEES COLLECTED FOR DOG LICENSES | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| 001108001-4328-MERS TOWN CLERK INCOME | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| MERS TOWN CLERK INCOME | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001108001-4400-LAND RECORDS | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| FEES COLLECTED FOR LAND RECORDS | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 001108001-4401-CONVEYANCE TAX | 700,000.00 | 700,000.00 | 700,000.00 | 700,000.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/10/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 447,895.00 |
| REFER TO PERSONNEL SCHEDULE | 447,895.00 | 447,895.00 | 447,895.00 | 447,895.00 |
| 001108001-5122-OVERTIME | 6,000.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS. | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001108001-5123-LONGEVITY | 4,550.00 | 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 | 4,550.00 |
| 001108001-5124-PART TIME SALARIES | 7,000.00 | 0.00 | 0.00 | 0.00 |
| PART TIME SALARIES | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| BF&T RECOMMENDED REDUCTION | | -7,000.00 | -7,000.00 | -7,000.00 |
| 001108001-5331-PROFESSIONAL SERVICES | 18,000.00 | 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 | 18,000.00 |
| 001108001-5336-OTHER PURCHASE SVCS | 11,550.00 | 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 | 11,550.00 |
| 001108001-5436-EQUIPMENT MAINT & REPAIR | 1,800.00 | 1,700.00 | 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 | 1,800.00 |
| BF&T RECOMMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001108001-5540-ADVERTISING | 4,500.00 | 4,000.00 | 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 | 4,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001108001-5610-POSTAGE, COPIES & SCANS | 4,500.00 | 4,000.00 | 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 | 4,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001108001-5611-OFFICE SUPPLIES | 4,500.00 | 4,000.00 | 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 | 4,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001108001-5663-ELECTION SUPPLIES | 18,000.00 | 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 | 18,000.00 |
| 001108001-5810-DUES/FEES/MEMBERSHIPS | 1,300.00 | 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 | 1,300.00 |
| 001108001-5816-VITAL STATISTICS | 400.00 | 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 | 400.00 |
| 001108001-5817-MICROFILMING | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY. | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 001108001-5819-ORDINANCE CODIFICATION | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CITY ORDINANCE REQUIRING ANNUAL CODIFICATION OF COMMON COUNCIL APPROVED ORDINANCES. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total for 001108001-TOWN CLERK** | **533,195.00** | **523,095.00** | **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 |

# 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** | | | | | | | | | | |
| **PROBATE** | | | | | | | | | | |
| 001103001-4573 RENTAL OF PROPERTY | 0.00 | 19,283.36 | 45,548.66 | 47,550.80 | 48,056.00 | 39,924.97 | 51,670.00 | 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 | 0.00 |
| **Total PROBATE** | **0.00** | **19,283.36** | **45,548.66** | **47,550.80** | **48,056.00** | **41,214.99** | **51,670.00** | **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** | **41,214.99** | **51,670.00** | **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** | **41,214.99** | **51,670.00** | **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 | 80,757.00 | 80,691.00 | 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 | 24,799.23 | 32,000.00 | 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** | **105,556.23** | **112,691.00** | **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** | **105,556.23** | **112,691.00** | **112,691.00** | **112,691.00** | **112,691.00** |
| **Total 001-GENERAL FUND** | **60,719.00** | **101,946.16** | **113,634.40** | **112,500.02** | **111,618.00** | **105,556.23** | **112,691.00** | **112,691.00** | **112,691.00** | **112,691.00** |
| **Revenues:** | **0.00** | **19,283.36** | **45,548.66** | **47,550.80** | **48,056.00** | **41,214.99** | **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** | **105,556.23** | **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** | **-64,341.24** | **-61,021.00** | **-61,021.00** | **-61,021.00** | **-61,021.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 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<br>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<br>REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573 | 80,691.00 | 80,691.00 | 80,691.00 | 80,691.00 |
| 001103001-5811-GRANTS & CONTRIBUTIONS | 32,000.00 | 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 | 32,000.00 |
| **Total for 001103001-PROBATE** | **112,691.00** | **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.

**Principal Activity Officials:**

Gennaro Bizzarro
Corporation Counsel

Joseph Skelly
Assistant Corporation Counsel

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

| | | | |
|---|---|---|---|
| Active Law Suits | 100-120 | Active Claims | 150 |
| Active Workers' Compensation Claims | 1,000 | Contract Drafting and/or Review | 200 |
| Property Transfer or Easement Acquisitions | 150 | Written Opinions to City Officials | 200 |
| Informal Opinions or Consultations with City Officials | 2,500 | Drafting of Resolutions/ Ordinances | 50 |
| Attendance at Meetings of Council and/or Council Committees | 60 | Attendance at Board/ Commission Meetings | 100 |
| Disciplinary Hearings | 35 | Grievance Arbitration | 50 |

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

# CIVIL SERVICE COMMISSION

The Civil Service Commission priorities for 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.

**Principal Activity Officials:**

Karen Levine
Civil Service Director

**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.

**Principal Activity Officials:**

Elba Mercado
Human Rights Officer

**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
## 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** | | | | | | | | | | |
| **CORPORATION COUNSEL** | | | | | | | | | | |
| 001109001-4474 CORP COUNSEL ATTY FEE | 7,410.00 | 4,649.30 | 13,429.00 | 24,634.50 | 10,000.00 | 9,442.73 | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total CORPORATION COUNSEL** | **7,410.00** | **4,649.30** | **13,429.00** | **24,634.50** | **10,000.00** | **9,442.73** | **500.00** | **500.00** | **500.00** | **500.00** |
| **Total 09-LEGAL** | **7,410.00** | **4,649.30** | **13,429.00** | **24,634.50** | **10,000.00** | **9,442.73** | **500.00** | **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 | 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** | **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** | **3,000.00** |
| **Total 001-GENERAL FUND** | **6,888.00** | **15,637.73** | **13,429.00** | **39,194.50** | **13,000.00** | **9,442.73** | **3,500.00** | **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 | 473,585.00 | 396,154.78 | 548,150.00 | 491,555.00 | 423,282.00 | 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 | 1,900.00 |
| 001109001-5124 PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 63,760.00 | 63,759.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001109001-5232 FICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 357.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001109001-5331 PROFESSIONAL SERVICES | 8,520.00 | 9,904.13 | 10,229.97 | 12,385.90 | 51,000.00 | 44,108.80 | 25,000.00 | 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 | 140,860.00 | 54,125.59 | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 |
| 001109001-5412 TELECOMMUNICATIONS | 0.00 | 0.00 | 83.75 | 261.72 | 150.00 | 121.62 | 200.00 | 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 | 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 | 5,000.00 |
| 001109001-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 2,052.08 | 1,751.73 | 3,100.00 | 2,729.55 | 1,750.00 | 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 | 4,500.00 | 4,073.89 | 5,000.00 | 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 | 2,618.74 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 001109001-5810 DUES/FEES/MEMBERSHIPS | 244.00 | 640.00 | 0.00 | 300.00 | 1,200.00 | 1,200.36 | 400.00 | 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 | 0.00 |
| **Total CORPORATION COUNSEL** | **623,996.00** | **670,599.00** | **691,822.28** | **922,221.05** | **766,755.00** | **573,104.43** | **689,900.00** | **633,305.00** | **565,032.00** | **565,032.00** |
| **Total 09-LEGAL** | **623,996.00** | **670,599.00** | **691,822.28** | **922,221.05** | **766,755.00** | **573,104.43** | **689,900.00** | **633,305.00** | **565,032.00** | **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 | 89,365.44 | 119,740.00 | 119,740.00 | 0.00 | 0.00 |
| 001521001-5122 OVERTIME | 2,463.00 | 1,916.66 | 1,828.77 | 2,490.10 | 3,000.00 | 2,451.97 | 3,000.00 | 0.00 | 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 | 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 | 0.00 |
| 001521001-5337 TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001521001-5540 | ADVERTISING | 40.00 | 0.00 | 0.00 | 0.00 | 400.00 | 121.25 | 300.00 | 300.00 | 0.00 | 0.00 |
| 001521001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 182.79 | 320.39 | 450.00 | 532.75 | 450.00 | 450.00 | 0.00 | 0.00 |
| 001521001-5611 | OFFICE SUPPLIES | 550.00 | 131.94 | 199.79 | 299.43 | 400.00 | 376.61 | 400.00 | 400.00 | 0.00 | 0.00 |
| 001521001-5810 | DUES/FEES/MEMBERSHIPS | 80.00 | 20.00 | 80.00 | 0.00 | 200.00 | 25.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| **Total HUMAN RIGHTS & OPPORTUNITIES** | | **79,237.00** | **82,787.21** | **79,788.98** | **86,737.45** | **112,487.00** | **101,588.77** | **125,190.00** | **121,590.00** | **0.00** | **0.00** |
| **CIVIL SERVICE** | | | | | | | | | | | |
| 001521002-5121 | FULL TIME SALARIES | 140,233.00 | 142,369.46 | 143,930.00 | 152,100.98 | 153,764.00 | 145,127.04 | 157,221.00 | 157,221.00 | 228,858.00 | 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 | 1,400.00 |
| 001521002-5331 | PROFESSIONAL SERVICES | 48,505.00 | 20,123.95 | 20,668.25 | 34,822.50 | 15,000.00 | 23,585.75 | 15,000.00 | 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 | 25,670.39 | 15,000.00 | 12,000.00 | 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 | 892.89 | 750.00 | 750.00 | 750.00 | 750.00 |
| 001521002-5338 | TEST FEES | 0.00 | 8,800.00 | 0.00 | 11,053.30 | 5,000.00 | 2,644.00 | 3,000.00 | 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 | 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 | 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 | 1,200.00 |
| 001521002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,350.62 | 1,622.44 | 1,275.00 | 806.06 | 1,275.00 | 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 | 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 | 300.00 |
| **Total CIVIL SERVICE** | | **210,696.00** | **177,814.41** | **171,510.32** | **221,945.13** | **185,139.00** | **200,206.83** | **195,446.00** | **192,046.00** | **264,383.00** | **264,383.00** |
| **Total 21-HUMAN RELATIONS** | | **289,933.00** | **260,601.62** | **251,299.30** | **308,682.58** | **297,626.00** | **301,795.60** | **320,636.00** | **313,636.00** | **264,383.00** | **264,383.00** |
| **Total 001-GENERAL FUND** | | **913,929.00** | **875,322.03** | **943,121.58** | **1,230,903.63** | **1,064,381.00** | **874,900.03** | **1,010,536.00** | **946,941.00** | **829,415.00** | **829,415.00** |
| | **Revenues:** | **6,888.00** | **10,844.30** | **13,429.00** | **39,194.50** | **13,000.00** | **9,442.73** | **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** | **874,900.03** | **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** | **-865,457.30** | **-1,007,036.00** | **-943,441.00** | **-825,915.00** | **-825,915.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001109001-CORPORATION COUNSEL** | | | | |
| 001109001-4474-CORP COUNSEL ATTY FEE | 500.00 | 500.00 | 500.00 | 500.00 |
| CORP COUNSEL ATTY FEE | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total for 001109001-CORPORATION COUNSEL** | **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 | 3,000.00 |
| $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 |
| **Total for 001521002-CIVIL SERVICE** | **3,000.00** | **3,000.00** | **3,000.00** | **3,000.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 423,282.00 |
| PLEASE REFER TO PERSONNEL SCHEDULE | 548,150.00 | 548,150.00 | 548,150.00 | 548,150.00 |
| BF&T RECOMMENDED REDUCTION<br>REMOVE VACANT LEGAL ADMIN AIDE 2 | | -56,595.00 | -56,595.00 | -56,595.00 |
| MAYOR'S PROPOSED REDUCTION - REMOVE THE VACANT ASSOCIATE CITY ATTORNEY POSITION | | | -68,273.00 | -68,273.00 |
| 001109001-5123-LONGEVITY | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| REFER TO PERSONNEL SCHEDULE | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| 001109001-5331-PROFESSIONAL SERVICES | 25,000.00 | 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 | 25,000.00 |
| 001109001-5332-LEGAL SERVICES | 95,000.00 | 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 | 95,000.00 |
| 001109001-5412-TELECOMMUNICATIONS | 200.00 | 200.00 | 200.00 | 200.00 |
| DEPARTMENT CELL PHONES | 200.00 | 200.00 | 200.00 | 200.00 |
| 001109001-5436-EQUIPMENT MAINT & REPAIR | 3,000.00 | 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 MAINT ON ROTARY FILES (2) POWER FILE 2000; | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001109001-5525-FORECLOSED PROPERTIES | 5,000.00 | 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 | 5,000.00 |
| 001109001-5610-POSTAGE, COPIES & SCANS | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| POSTAGE, COPIES & SCANS | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| 001109001-5611-OFFICE SUPPLIES | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITES; TYPEWRITER SMITH COARONA SMC - 10230; LAPTOP HP INTEL PENTIUM DUAL-CORE; MOBILE PROCESSOR WINDOWS VISTA; HOME PREMIUM 13 GB DPR2 MEMORY; 302 GB HARD DRIVE; 16' BRIGHT-VIEW WIDESCREEN G60 235DX | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001109001-5645-TECHNICAL PUBLICATIONS | 4,500.00 | 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 | 4,500.00 |
| 001109001-5810-DUES/FEES/MEMBERSHIPS | 400.00 | 400.00 | 400.00 | 400.00 |
| PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CCONECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION | 400.00 | 400.00 | 400.00 | 400.00 |
| **Total for 001109001-CORPORATION COUNSEL** | **689,900.00** | **633,305.00** | **565,032.00** | **565,032.00** |
| **001521001-HUMAN RIGHTS & OPPORTUNITIES** | | | | |
| 001521001-5121-FULL TIME SALARIES | 119,740.00 | 119,740.00 | 0.00 | 0.00 |
| HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - E. MERCADO<br>FAIR HOUSING TECHNICIAN - CRISTINA CATAQUET | 119,740.00 | 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 | -119,740.00 |
| 001521001-5122-OVERTIME | 3,000.00 | 0.00 | 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 | 3,000.00 |
| BF&T RECOMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001521001-5123-LONGEVITY | 700.00 | 700.00 | 0.00 | 0.00 |
| PER 1303 CONTRACT SECTION 10.6. SEE PERSONNEL SCHEDULE FOR DETAIL. | 700.00 | 700.00 | 700.00 | 700.00 |
| MAYOR'S PROPOSED REDUCTION | | | -700.00 | -700.00 |
| 001521001-5337-TRAINING/CONFERENCES | 200.00 | 0.00 | 0.00 | 0.00 |
| AFFIRMATIVE ACTION PROGRAM AWARENESS VIA TRAINING ON THE CITY'S AFFIRMATIVE ACTION PLAN OBJECTIVES | 200.00 | 200.00 | 200.00 | 200.00 |
| BF&T RECOMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001521001-5436-EQUIPMENT MAINT & REPAIR | 200.00 | 0.00 | 0.00 | 0.00 |
| REPAIRS TO OFFICE EQUIPMENT AS NEEDED | 200.00 | 200.00 | 200.00 | 200.00 |
| BF&T RECOMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001521001-5540-ADVERTISING | 300.00 | 300.00 | 0.00 | 0.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/10/2014

| 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 | 1,500.00 |
| 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 | -300.00 |
| 001521002-5610-POSTAGE, COPIES & SCANS | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 |
| AMOUNT SET BY THE FINANCE DEPARTMENT | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 |
| 001521002-5611-OFFICE SUPPLIES | 200.00 | 200.00 | 200.00 | 200.00 |
| $200 REQUESTED ($168 SPENT TO DATE) | 200.00 | 200.00 | 200.00 | 200.00 |
| 001521002-5810-DUES/FEES/MEMBERSHIPS | 300.00 | 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 | 300.00 |
| 1)$190 FOR DUES FOR NATIONAL PUBLIC EMPLOYER RELATIONS ASSOCIATION (NPELRA) AND CONNECTICUT CHAPTER (CONNPELRA)<br>2)$379 FOR INTERNATIONAL PERSONNEL MANAGEMENT ASSOCIATION (IPMA) + $20 FOR CONNECTICUT CHAPTER<br>A)WE BUY SOME OF OUR WRITTEN TESTS FROM IPMA<br>3)$25 PER QUARTERLY MEETING = $200 FOR 8 MEETINGS. | | | | |
| **Total for 001521002-CIVIL SERVICE** | **195,446.00** | **192,046.00** | **264,383.00** | **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 | 2,000.00 |
| 001211002-4318 | PD PISTOL PERMITS | 14,460.00 | 15,480.00 | 13,825.67 | 19,444.12 | 28,920.00 | 17,915.00 | 6,000.00 | 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 | 12,714.50 | 18,000.00 | 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 | 300.00 |
| 001211002-4425 | DENVER BOOT FEES | 455.00 | 525.00 | 315.00 | 420.00 | 910.00 | 525.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 001211002-4561 | MISCELLANEOUS REVENUE | 55.00 | 0.00 | 0.00 | 1,851.97 | 3,000.00 | 6,435.75 | 2,000.00 | 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** | **38,890.25** | **28,800.00** | **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 | 2,350,710.01 | 1,144,000.00 | 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** | **2,350,710.01** | **1,144,000.00** | **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** | **2,389,600.26** | **1,172,800.00** | **1,172,800.00** | **1,172,800.00** | **1,172,800.00** |
| **Total 001-GENERAL FUND** | | **1,447,498.00** | **1,318,120.20** | **1,440,707.53** | **2,177,311.46** | **1,608,496.00** | **2,389,600.26** | **1,172,800.00** | **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 | 505.00 | 0.00 | 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 | 131,864.00 |
| **Total CANINE CONTROL** | | **102,985.00** | **109,195.00** | **116,592.13** | **120,297.00** | **129,764.00** | **87,014.00** | **131,864.00** | **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 | 207,731.36 | 224,940.00 | 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 | 2,000.00 |
| 001211002-5123 | LONGEVITY | 42,500.00 | 43,242.84 | 52,584.75 | 86,300.67 | 46,000.00 | 2,100.00 | 44,125.00 | 44,125.00 | 43,525.00 | 45,800.00 |
| 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 | 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 | 80,000.00 |
| 001211002-5250 | RETIREMENT/FICA/MERF | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 001211002-5336 | OTHER PURCHASE SVCS | 14,571.00 | 14,509.00 | 3,558.39 | 2,914.37 | 4,400.00 | 155.12 | 4,400.00 | 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 | 28,354.66 | 49,810.00 | 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 | 15,089.67 | 19,100.00 | 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 | 1,500.00 |
| 001211002-5611 | OFFICE SUPPLIES | 10,150.00 | 8,542.89 | 9,714.73 | 16,685.86 | 10,000.00 | 7,373.88 | 12,000.00 | 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 | 3,364.92 | 12,000.00 | 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** | **275,822.37** | **774,975.00** | **774,975.00** | **774,375.00** | **776,650.00** |
| **POLICE CHIEF** | | | | | | | | | | | |
| 001211003-5121 | FULL TIME SALARIES | 157,849.00 | 133,041.68 | 195,782.99 | 66,694.11 | 172,121.00 | 162,782.86 | 182,289.00 | 182,289.00 | 182,289.00 | 182,289.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211003-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 199.03 | 0.00 | 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 | 0.00 |
| 001211003-5127 | UNIFORMS & CLOTHING | 0.00 | 800.00 | 0.00 | 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 | 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 | 16,600.00 |
| 001211003-5336 | OTHER PURCHASE SVCS | 18,763.00 | 15,212.73 | 22,564.96 | 9,425.24 | 20,000.00 | 257.10 | 24,000.00 | 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 | 200.00 |
| 001211003-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 409.86 | 400.00 | 296.42 | 400.00 | 400.00 | 400.00 | 400.00 |
| 001211003-5610 | POSTAGE, COPIES & SCANS | 264.00 | 299.20 | 4,313.28 | 5,139.82 | 4,500.00 | 3,470.34 | 4,500.00 | 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 | 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 | 4,000.00 |
| **Total POLICE CHIEF** | | **200,511.00** | **163,108.61** | **228,701.23** | **85,929.03** | **220,321.00** | **198,390.75** | **234,489.00** | **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 | 445,807.76 | 516,564.00 | 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 | 95,530.06 | 100,000.00 | 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 | 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 | 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 | 0.00 |
| 001211004-5436 | EQUIPMENT MAINT & REPAIR | 3,655.00 | 3,559.08 | 2,813.50 | 5,151.30 | 4,000.00 | 2,482.37 | 5,000.00 | 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 | 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 | 1,000.00 |
| **Total UNIFORM TRAFFIC** | | **352,523.00** | **423,385.63** | **485,536.55** | **405,375.59** | **345,169.00** | **545,547.46** | **624,564.00** | **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 | 7,092,167.16 | 7,948,366.00 | 7,948,366.00 | 8,005,542.00 | 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 | 947,686.10 | 725,000.00 | 665,000.00 | 549,191.00 | 549,191.00 |
| 001211005-5123 | LONGEVITY | 0.00 | 17,787.51 | 0.00 | 0.00 | 0.00 | 575.00 | 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 | 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 | 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 | 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 | 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 | 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** | **8,048,893.06** | **8,677,366.00** | **8,617,366.00** | **8,558,733.00** | **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 | 20,000.00 |
| 001211006-5123 | LONGEVITY | 0.00 | 198.04 | 0.00 | 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 | 0.00 |
| 001211006-5128 | OTHER COMPENSATION | 0.00 | 151.14 | 0.00 | 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** | **20,000.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **JAIL** | | | | | | | | | | | |
| 001211007-5122 | OVERTIME | 0.00 | 13,370.63 | 25,119.39 | 19,295.62 | 12,500.00 | 24,249.64 | 20,000.00 | 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 | 97,431.55 | 168,000.00 | 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 | 6,933.65 | 12,000.00 | 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 | 8,063.75 | 12,000.00 | 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 | 1,500.00 |
| **Total JAIL** | | **198,895.00** | **191,884.11** | **183,768.39** | **174,261.53** | **206,000.00** | **136,678.59** | **213,500.00** | **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 | 12,356.45 | 30,000.00 | 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** | **12,356.45** | **30,000.00** | **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 | 1,246,744.88 | 1,396,072.00 | 1,396,072.00 | 1,340,182.00 | 1,340,182.00 |
| 001211009-5122 | OVERTIME | 221,064.00 | 225,470.72 | 199,924.72 | 230,978.08 | 83,500.00 | 176,333.41 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001211009-5123 | LONGEVITY | 0.00 | 4,969.04 | 0.00 | 0.00 | 0.00 | 525.00 | 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 | 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 | 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 | 1,000.00 |
| 001211009-5335 | INVESTIGATION EXPENSE | 11,516.00 | 8,970.72 | 14,239.11 | 12,996.57 | 14,000.00 | 9,452.06 | 14,000.00 | 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 | 10,400.00 |
| 001211009-5659 | OPERATING MATERIAL & | 14,554.00 | 8,232.65 | 8,601.41 | 15,949.22 | 10,000.00 | 7,588.05 | 10,000.00 | 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** | **1,437,748.10** | **1,631,472.00** | **1,631,472.00** | **1,575,582.00** | **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 | 385,619.51 | 376,125.00 | 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 | 50,315.79 | 40,000.00 | 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 | 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 | 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 | 0.00 |
| 001211010-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 206.80 | 0.00 | 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** | **435,935.30** | **416,125.00** | **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 | 429,526.84 | 467,990.00 | 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 | 139,818.09 | 110,000.00 | 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 | 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 | 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 | 0.00 |
| 001211011-5335 | INVESTIGATION EXPENSE | 40,123.00 | 40,000.00 | 40,000.00 | 41,147.93 | 40,000.00 | 23,000.00 | 40,000.00 | 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 | 3,000.00 |
| **Total SPECIAL SERVICES** | | **633,322.00** | **676,892.45** | **561,311.62** | **631,739.31** | **483,669.00** | **592,344.93** | **620,990.00** | **620,990.00** | **620,990.00** | **620,990.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **COMMUNITY SERVICE** | | | | | | | | | | | |
| 001211012-5121 | FULL TIME SALARIES | 229,715.00 | 264,022.32 | 265,075.10 | 324,182.30 | 320,125.00 | 373,418.06 | 320,126.00 | 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 | 64,690.42 | 40,000.00 | 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 | 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 | 0.00 |
| 001211012-5128 | OTHER COMPENSATION | 0.00 | 520.00 | 0.00 | 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 | 0.00 |
| 001211012-5659 | OPERATING MATERIAL & | 2,500.00 | 1,192.56 | 2,154.35 | 3,041.33 | 3,000.00 | 222.28 | 3,000.00 | 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** | **438,330.76** | **363,126.00** | **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 | 102,435.31 | 132,734.00 | 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 | 5,835.62 | 7,000.00 | 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 | 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 | 0.00 |
| 001211013-5128 | OTHER COMPENSATION | 0.00 | 520.00 | 0.00 | 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** | **108,270.93** | **139,734.00** | **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 | 154,292.07 | 80,661.00 | 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 | 7,441.28 | 5,000.00 | 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 | 0.00 |
| 001211014-5127 | UNIFORMS & CLOTHING | 0.00 | 972.61 | 0.00 | 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 | 56,075.91 | 80,000.00 | 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 | 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 | 0.00 |
| 001211014-5659 | OPERATING MATERIAL & | 1,133.00 | 829.92 | 973.73 | 2,615.48 | 2,000.00 | 2,082.09 | 2,000.00 | 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** | **219,891.35** | **167,661.00** | **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 | 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 | 1,625.00 |
| 001211015-5613 | ARMORY ISSUE SUPPLIES | 1,570.00 | 864.99 | 3,004.99 | 2,306.73 | 5,000.00 | 2,853.28 | 3,000.00 | 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 | 27,810.32 | 98,838.00 | 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 | 3,000.00 |
| **Total FIREARMS TRAINING** | | **76,484.00** | **75,234.21** | **93,252.40** | **92,440.28** | **95,631.00** | **31,916.60** | **109,463.00** | **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 | 44,634.92 | 48,778.00 | 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 | 1,500.00 |
| 001211016-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 4,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total POLICE DATA PROCESSING** | **88,178.00** | **101,484.71** | **53,448.07** | **48,511.80** | **49,861.00** | **45,606.39** | **54,278.00** | **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 | 252,522.86 | 317,792.00 | 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 | 3,325.60 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001211017-5123 LONGEVITY | 0.00 | 780.00 | 0.00 | 0.00 | 0.00 | 950.00 | 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 | 0.00 |
| 001211017-5128 OTHER COMPENSATION | 0.00 | 880.00 | 0.00 | 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 | 487.00 | 1,000.00 | 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 | 5,000.00 |
| **Total POLICE RECORDS DIVISION** | **332,053.00** | **343,150.99** | **338,907.71** | **309,722.15** | **386,962.00** | **257,285.46** | **329,792.00** | **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 | 1,535,389.34 | 880,000.00 | 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** | **1,535,389.34** | **880,000.00** | **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 | 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 | 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** | **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 | 28,245.64 | 30,000.00 | 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** | **28,245.64** | **30,000.00** | **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 | 48,683.32 | 66,367.00 | 66,367.00 | 66,367.00 | 66,367.00 |
| 001211021-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,928.63 | 5,000.00 | 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 | 0.00 |
| 001211021-5127 UNIFORMS & CLOTHING | 0.00 | 800.00 | 0.00 | 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** | **55,611.95** | **71,367.00** | **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 | 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** | **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 | 109,760.08 | 132,733.00 | 132,733.00 | 66,366.00 | 66,367.00 |
| 001211023-5122 OVERTIME | 5,085.00 | 4,374.60 | 15,453.92 | 4,773.16 | 5,000.00 | 4,281.08 | 5,000.00 | 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 | 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 | 0.00 |
| 001211023-5128 OTHER COMPENSATION | 0.00 | 360.00 | 0.00 | 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** | **114,041.16** | **137,733.00** | **137,733.00** | **71,366.00** | **71,367.00** |
| **POLICE ACADEMY** | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211024-5121 | FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,505.40 | 0.00 | 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 | 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 | 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 | 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** | **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 | 165,754.69 | 154,527.00 | 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 | 57,062.84 | 52,000.00 | 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 | 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 | 0.00 |
| 001211025-5128 | OTHER COMPENSATION | 0.00 | 600.00 | 0.00 | 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 | 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 | 8,000.00 |
| **Total CRIME LAB** | | **206,942.00** | **220,115.92** | **197,856.65** | **214,535.39** | **182,527.00** | **222,817.53** | **234,527.00** | **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** | **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 | 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** | **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** | **14,943,791.93** | **16,007,026.00** | **15,947,026.00** | **15,765,536.00** | **15,767,812.00** |
| **Total 001-GENERAL FUND** | | **14,512,196.00** | **14,951,475.76** | **14,057,614.20** | **14,647,455.17** | **15,490,533.00** | **14,943,791.93** | **16,007,026.00** | **15,947,026.00** | **15,765,536.00** | **15,767,812.00** |
| | **Revenues:** | **1,447,498.00** | **1,314,383.95** | **1,440,707.53** | **2,177,311.46** | **1,608,496.00** | **2,389,600.26** | **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** | **14,943,791.93** | **16,007,026.00** | **15,947,026.00** | **15,765,536.00** | **15,767,812.00** |
| | **Net Revenue less Expenditures:** | **-13,064,698.00** | **-13,171,419.60** | **-12,616,906.67** | **-12,470,143.71** | **-13,882,037.00** | **-12,554,191.67** | **-14,834,226.00** | **-14,774,226.00** | **-14,592,736.00** | **-14,595,012.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| 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 | 2,000.00 |
| FEES COLLECTED FOR BUSINESS LICENSES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001211002-4318-PD PISTOL PERMITS | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| FEES COLLECTED FOR PISTOL PERMITS | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001211002-4402-COPIES | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| FEES COLLECTED FOR COPIES | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 001211002-4423-ABANDONED MV | 300.00 | 300.00 | 300.00 | 300.00 |
| FEES COLLECTED FOR ABANDONED MOTOR VEHICLES | 300.00 | 300.00 | 300.00 | 300.00 |
| 001211002-4425-DENVER BOOT FEES | 500.00 | 500.00 | 500.00 | 500.00 |
| FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS | 500.00 | 500.00 | 500.00 | 500.00 |
| 001211002-4561-MISCELLANEOUS REVENUE | 2,000.00 | 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 | 2,000.00 |
| **Total for 001211002-POLICE ADMINISTRATION** | **28,800.00** | **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 | 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 |
| **Total for 001211018-PRIVATE DUTY** | **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 06/11/2014

| 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 | 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 |
| **Total for 001211001-CANINE CONTROL** | **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 | 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 | 224,940.00 |
| 001211002-5122-OVERTIME | 2,000.00 | 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 | 2,000.00 |
| 001211002-5123-LONGEVITY | 44,125.00 | 44,125.00 | 43,525.00 | 45,800.00 |
| CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS | 44,125.00 | 44,125.00 | 44,125.00 | 44,125.00 |
| MAYOR'S PROPOSED REDUCTIONS | | | -600.00 | -600.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 2,275.00 |
| 001211002-5127-UNIFORMS & CLOTHING | 175,100.00 | 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 | 175,100.00 |
| 001211002-5128-OTHER COMPENSATION | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT, CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 001211002-5250-RETIREMENT/FICA/MERF | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PERCENTAGE OF PAYOUT IN UNION CONTRACT. | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211002-5336-OTHER PURCHASE SVCS | 4,400.00 | 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 | 4,400.00 |
| 001211002-5412-TELECOMMUNICATIONS | 49,810.00 | 49,810.00 | 49,810.00 | 49,810.00 |
| DEPARTMENT CELL PHONES AND TEVEVISION CABLE | 49,810.00 | 49,810.00 | 49,810.00 | 49,810.00 |
| 001211002-5436-EQUIPMENT MAINT & REPAIR | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 |
| DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS<br>48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600<br>12 COPIERS/PRINTERS $5,000<br>8 TYPEWRITERS $1,000<br>2 POLICE SUBSTATIONS $2,000<br>BUILDING ACCESS SECURITY SYSTEM $1,500 | 19,100.00 | 19,100.00 | 19,100.00 | 19,100.00 |
| 001211002-5540-ADVERTISING | 1,500.00 | 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 | 1,500.00 |
| 001211002-5611-OFFICE SUPPLIES | 12,000.00 | 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 | 12,000.00 |
| 001211002-5659-OPERATING MATERIAL & SUPPLIES | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| **Total for 001211002-POLICE ADMINISTRATION** | **774,975.00** | **774,975.00** | **774,375.00** | **776,650.00** |
| 001211003-POLICE CHIEF | | | | |
| 001211003-5121-FULL TIME SALARIES | 182,289.00 | 182,289.00 | 182,289.00 | 182,289.00 |
| CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY<br>2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS | 182,289.00 | 182,289.00 | 182,289.00 | 182,289.00 |
| 001211003-5334-EMPLOYEE PHYSICALS | 16,600.00 | 16,600.00 | 16,600.00 | 16,600.00 |
| EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS<br>THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM | 16,600.00 | 16,600.00 | 16,600.00 | 16,600.00 |
| 001211003-5336-OTHER PURCHASE SVCS | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000<br>EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000<br>OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 001211003-5436-EQUIPMENT MAINT & REPAIR | 200.00 | 200.00 | 200.00 | 200.00 |
| REPAIR TO OFFICE EQUIPMENT | 200.00 | 200.00 | 200.00 | 200.00 |
| 001211003-5540-ADVERTISING | 400.00 | 400.00 | 400.00 | 400.00 |
| CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS | 400.00 | 400.00 | 400.00 | 400.00 |
| 001211003-5610-POSTAGE, COPIES & SCANS | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC... | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 001211003-5810-DUES/FEES/MEMBERSHIPS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| ANNUAL MEMBERSHIP FEES IN NESPIN $500, IACP $200, CCOP $1,400, CPAOC $250, LEEDA $100<br>NSA $100 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001211003-5811-GRANTS & CONTRIBUTIONS | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| ANNUAL CASH MATCH OBLIGATIONS<br>POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000<br>CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| **Total for 001211003-POLICE CHIEF** | **234,489.00** | **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 | 516,564.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS<br>4 SWORN OFFICERS - 1 LIEUTENANT,2 SERGEANTS & 4 OFFICERS | 516,564.00 | 516,564.00 | 516,564.00 | 516,564.00 |
| 001211004-5122-OVERTIME | 100,000.00 | 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 | 100,000.00 |
| 001211004-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001211004-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001211004-5824-ABANDONED MV STATE | 1,000.00 | 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 | 1,000.00 |
| **Total for 001211004-UNIFORM TRAFFIC** | **624,564.00** | **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 | 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 | 7,948,366.00 |
| MAYOR'S PROPOSED - PROMOTE 4 PATROL OFFICERS TO PATROL SERGEANT IN ORDER TO REDUCE PATROL SUPERVISORY OT | | | 57,176.00 | 57,176.00 |
| 001211005-5122-OVERTIME | 725,000.00 | 665,000.00 | 549,191.00 | 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 | 725,000.00 |
| BF&T RECOMMENDED REDUCTION | | -60,000.00 | -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 | -115,809.00 |
| 001211005-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 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 | 4,000.00 |
| **Total for 001211005-PATROL** | **8,677,366.00** | **8,617,366.00** | **8,558,733.00** | **8,558,733.00** |
| **001211006-PARKS** | | | | |
| 001211006-5122-OVERTIME | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 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 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **Total for 001211006-PARKS** | **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 | 20,000.00 |
| OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001211007-5124-PART TIME SALARIES | 168,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |
| COST FOR 3 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE<br>5 JAILERS/MONITORS FOR MALE PRISONERS...$21,000 EA | 168,000.00 | 168,000.00 | 168,000.00 | 168,000.00 |
| 001211007-5612-PRISONER SUPPLIES | 12,000.00 | 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 | 12,000.00 |
| 001211007-5630-PRISONER MEALS | 12,000.00 | 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 | 12,000.00 |
| 001211007-5664-PRISONER CARE | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| **Total for 001211007-JAIL** | **213,500.00** | **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 | 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<br>VETERINARIAN SERVICES FOR 5 DOGS = $8,150<br>DOG FOOD, PER CONTRACT = $6,250 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| **Total for 001211008-K9 PATROL** | **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 | 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 | 1,396,072.00 |
| MAYOR'S PROPOSED REDUCTION - REMOVE VICTIM SERVICE COORDINATOR | | | -55,890.00 | -55,890.00 |
| 001211009-5122-OVERTIME | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |

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| CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS<br>THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001211009-5331-PROFESSIONAL SERVICES | 1,000.00 | 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 | 1,000.00 |
| 001211009-5335-INVESTIGATION EXPENSE | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES AND OUT OF CITY WARRANT SERVICE | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 001211009-5436-EQUIPMENT MAINT & REPAIR | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 |
| REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000<br>ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400 | 10,400.00 | 10,400.00 | 10,400.00 | 10,400.00 |
| 001211009-5659-OPERATING MATERIAL & SUPPLIES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE: EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER CONSUMABLES, CRIME SCENE MARKERS, DRUG TEST KITS, ETC... | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| **Total for 001211009-INVESTIGATIONS BUREAU** | **1,631,472.00** | **1,631,472.00** | **1,575,582.00** | **1,575,582.00** |
| **001211010-YOUTH SERVICES** | | | | |
| 001211010-5121-FULL TIME SALARIES | 376,125.00 | 376,125.00 | 376,125.00 | 376,125.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION<br>CONSISTS OF 5 SWORN: 1 SERGEANT, 2 DETECTIVES AND 2 ACTING DETECTIVES | 376,125.00 | 376,125.00 | 376,125.00 | 376,125.00 |
| 001211010-5122-OVERTIME | 40,000.00 | 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 | 40,000.00 |
| **Total for 001211010-YOUTH SERVICES** | **416,125.00** | **416,125.00** | **416,125.00** | **416,125.00** |
| **001211011-SPECIAL SERVICES** | | | | |
| 001211011-5121-FULL TIME SALARIES | 467,990.00 | 467,990.00 | 467,990.00 | 467,990.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>CONSISTS OF: 1 SERGEANT AND 2 DETECTIVES AND 3 ACTING DETECTIVES | 467,990.00 | 467,990.00 | 467,990.00 | 467,990.00 |

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| 001211011-5122-OVERTIME | 110,000.00 | 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 | 110,000.00 |
| 001211011-5335-INVESTIGATION EXPENSE | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 001211011-5436-EQUIPMENT MAINT & REPAIR | 3,000.00 | 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 | 3,000.00 |
| **Total for 001211011-SPECIAL SERVICES** | **620,990.00** | **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 | 320,126.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS.<br>CONSISTS OF: 1 CAPTAIN AND 3 OFFICERS<br>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 | 320,126.00 |
| 001211012-5122-OVERTIME | 40,000.00 | 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 | 40,000.00 |
| 001211012-5659-OPERATING MATERIAL & SUPPLIES | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES. | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| **Total for 001211012-COMMUNITY SERVICE** | **363,126.00** | **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 | 132,734.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND<br>1 OFFICER TO HANDLE PROPERTY AND EVIDENCE | 132,734.00 | 132,734.00 | 132,734.00 | 132,734.00 |
| 001211013-5122-OVERTIME | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |

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| 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 | 7,000.00 |
| **Total for 001211013-EVIDENCE** | **139,734.00** | **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 | 80,661.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT | 80,661.00 | 80,661.00 | 80,661.00 | 80,661.00 |
| 001211014-5122-OVERTIME | 5,000.00 | 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 | 5,000.00 |
| 001211014-5337-TRAINING/CONFERENCES | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - 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 | 80,000.00 |
| 001211014-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total for 001211014-POLICE TRAINING** | **167,661.00** | **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 | 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 | 3,000.00 |
| 001211015-5440-RENTALS/SUPPLIES EQUIP | 1,625.00 | 1,625.00 | 1,625.00 | 1,625.00 |
| 12 MONTH PORTABLE TOILET RENTAL AT THE OUTDOOR FIRING RANGE/$125 PER MONTH = $1,500 MONTH RENTAL OF 2ND TOILET DURING POLICE ACADEMY WEAPONS QUALIFICATION = $125 | 1,625.00 | 1,625.00 | 1,625.00 | 1,625.00 |
| 001211015-5613-ARMORY ISSUE SUPPLIES | 3,000.00 | 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 | 3,000.00 |

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| 001211015-5614-AMMUNITION & EXPLOSIVES | 98,838.00 | 98,838.00 | 98,838.00 | 98,838.00 |
| ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES:<br>12,000 RDS .40 S&W DUTY AMMO ($208/500) $4,992.00<br>130,000 RDS .40 S&W TRAINING AMMO ($225.57/1000) $29,324.10<br>10,000 RDS .40 S&W FRANGIBLE ($354.26/1000) $3,542.60<br>10,000 RDS .223mm DUTY AMMO ($259.06/500) $5,181.20<br>35,000 RDS .223mm TRAINING AMMO ($135.72/500) $9,500.40<br>6,000 RDS .308 CAL AMMO ($334.83/500) $4,017.96<br>40 FLASH/BANG GRENADES Duty ($34.74 ea) $1,389.60<br>70 FLASH/BANG GRENADES TRAINING ($803.88/case) $803.88<br>2 FLASH/BANG GRENADE BODIES ($40.79 EA) $81.58<br>12 OC SPRAY, MK9 HIGH OUTPUT ($47.75 EA) $573.00<br>50 OC SPRAY, MK3 DUTY ($10.49 EA) $524.50<br>6 OC VAPOR DELIVERY ($30.96) $185.76<br>500 21FT TASER RELOADS ($25.95 ea) $12,975.00<br>60 TASER BATTERIES ($34.95 ea) $2,097.00<br>100 RDS 12GA LESS LETHAL SOCK ROUNDS $6.45 EA $645.00<br>15,000 RDS 12GA 00 BUCKSHOT ($98.88/250) $5,932.80<br>10,000 RDS 12GA SLUG ($114.21/250) $4,568.40<br>7,500 RDS 12GA #9 SHOT ($72.10/250) $2,163.00<br>2,000 RDS 12GA SEGMENTING SLUG ($165/250) $1,320.00<br>50 RDS 12GA DOOR BREACHER ($6.45 EA) $322.50<br>50 RDS 12GA FLASH BANG ($5.72 EA) $286.00<br>20 RDS 40MM OC ROUNDS ($19.99 EA) $399.80<br>60 RDS 40MM FOAM BATON ($20.79 EA) $1,247.40<br>20 RDS 40MM WHITE SMOKE ($21.99 EA) $439.80<br>20 RDS 40MM GREEN SMOKE ($26.99 EA) $539.80<br>8,000 RDS 9MM SIMUNITION TRAINING ($515/1000) $4,120.00<br>1,000 RDS .38 CAL SIMUNITION TRAINING ($572/1000) $572.00<br>1,000 RDS .223 mm SIMUNITION TRAINING ($660/1000) $660.00<br>100 RDS .38 BLANKS ($28.95/50) $57.90<br>1,000 RDS .223 BLANKS ($375/1000) $375.00 | 98,838.00 | 98,838.00 | 98,838.00 | 98,838.00 |
| 001211015-5615-INDOOR RANGE SUPPLIES | 3,000.00 | 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 | 3,000.00 |
| **Total for 001211015-FIREARMS TRAINING** | **109,463.00** | **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 | 48,778.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST<br>1 CIVILIAN ADMINISTRATIVE CLERK II | 48,778.00 | 48,778.00 | 48,778.00 | 48,778.00 |

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| 001211016-5122-OVERTIME | 1,500.00 | 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 | 1,500.00 |
| 001211016-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 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 | 4,000.00 |
| **Total for 001211016-POLICE DATA PROCESSING** | **54,278.00** | **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 | 317,792.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST<br>CONSISTS OF: 1 LIEUTENANT, 1 DETECTIVE, 1 CIV ADMIN AIDE, 2 CIV ADMIN CLERK II | 317,792.00 | 317,792.00 | 317,792.00 | 317,792.00 |
| 001211017-5122-OVERTIME | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS<br>RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001211017-5436-EQUIPMENT MAINT & REPAIR | 1,000.00 | 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 | 1,000.00 |
| 001211017-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 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 | 5,000.00 |
| **Total for 001211017-POLICE RECORDS DIVISION** | **329,792.00** | **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 | 880,000.00 |
| PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR | 880,000.00 | 880,000.00 | 880,000.00 | 880,000.00 |
| **Total for 001211018-PRIVATE DUTY** | **880,000.00** | **880,000.00** | **880,000.00** | **880,000.00** |
| **001211019-SWAT** | | | | |
| 001211019-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001211019-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| SPECIALIZED PROTECTIVE OPERATIONAL AND TRAINING EQUIPMENT | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

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| **Total for 001211019-SWAT** | **6,000.00** | **6,000.00** | **6,000.00** | **6,000.00** |
| **001211020-POLICE FLEET** | | | | |
| 001211020-5436-EQUIPMENT MAINT & REPAIR | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| **Total for 001211020-POLICE FLEET** | **30,000.00** | **30,000.00** | **30,000.00** | **30,000.00** |
| **001211021-DOWNTOWN PATROL** | | | | |
| 001211021-5121-FULL TIME SALARIES | 66,367.00 | 66,367.00 | 66,367.00 | 66,367.00 |
| 1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PERCEPTION OF PUBLIC SAFETY IN THE DOWNTOWN AREA | 66,367.00 | 66,367.00 | 66,367.00 | 66,367.00 |
| 001211021-5122-OVERTIME | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| OVERTIME PERTAINING TO THE DOWNTOWN DISTRICT | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| **Total for 001211021-DOWNTOWN PATROL** | **71,367.00** | **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 | 40,000.00 |
| REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| **Total for 001211022-POLICE GRANTS & CONTRIBUTIONS** | **40,000.00** | **40,000.00** | **40,000.00** | **40,000.00** |
| **001211023-SCHOOL RESOURCE OFFICER** | | | | |
| 001211023-5121-FULL TIME SALARIES | 132,733.00 | 132,733.00 | 66,366.00 | 66,367.00 |
| 2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR | 132,733.00 | 132,733.00 | 132,733.00 | 132,733.00 |
| MAYOR'S PROPOSED - FUND 1 SCHOOL RESOURCE OFFICER OUT OF POLICE ASSET FORFEITURE MONEY IN LIEU OF GENERAL FUND. | | | -66,367.00 | -66,367.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 1.00 |
| 001211023-5122-OVERTIME | 5,000.00 | 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 | 5,000.00 |
| **Total for 001211023-SCHOOL RESOURCE OFFICER** | **137,733.00** | **137,733.00** | **71,366.00** | **71,367.00** |
| **001211024-POLICE ACADEMY** | | | | |
| 001211024-5337-TRAINING/CONFERENCES | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 40,000.00 |
| 001211024-5659-OPERATING MATERIAL & SUPPLIES | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| **Total for 001211024-POLICE ACADEMY** | **43,000.00** | **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 | 154,527.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>PERFORMS ALL POLYGRAPH EXAMINATIONS AND ALL COMPUTER CRIME FORENSICS<br>CONSISTS OF: 1 SGT SUPERVISOR & 1 DETECTIVE | 154,527.00 | 154,527.00 | 154,527.00 | 154,527.00 |
| 001211025-5122-OVERTIME | 52,000.00 | 52,000.00 | 52,000.00 | 52,000.00 |
| ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS<br>NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT | 52,000.00 | 52,000.00 | 52,000.00 | 52,000.00 |
| 001211025-5436-EQUIPMENT MAINT & REPAIR | 20,000.00 | 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 | 20,000.00 |
| 001211025-5659-OPERATING MATERIAL & SUPPLIES | 8,000.00 | 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 | 8,000.00 |
| **Total for 001211025-CRIME LAB** | **234,527.00** | **234,527.00** | **234,527.00** | **234,527.00** |
| **001211027-PLATE READER** | | | | |
| 001211027-5122-OVERTIME | 25,000.00 | 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 |
| **Total for 001211027-PLATE READER** | **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 Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ADMINISTRATION | | | | | | | | | | | | |
| C1 | PORTALATIN, ROSA M. | E00464 | 001211002-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 34 | 700 |
| C2 | TUTKO, CATHERINE | E00468 | 001211002-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 35 | 700 |
| C3 | GRUNWALD, LAURA | E00670 | 001211002-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 29 | 700 |
| C4 | FERGUSON, JACK | E02362 | 001211002-5121 | PDADMASO - ADMINISTRATIVE SERVICE OF | 818 | 5 | 8 | 77,506 | 300 | 800 | 78,606 | 19 | 600 |
| | | | | | | | | | | | 224,940 | | |
| | CHIEF'S OFFICE | | | | | | | | | | | | |
| 1 | WARDWELL, JAMES P. | E01876 | 001211003-5121 | PDPOLOFFCP - POLICE CHIEF | UNAF | UNFL | 5 | 124,224 | 2,103 | | 126,327 | 21 | 475 |
| 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 | 22 | 575 |
| 4 | WOODRUFF, DAVID | E02135 | 001211004-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 20 | 575 |
| 5 | KELLER, PAULA | E04095 | 001211004-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 13 | 400 |
| 6 | MURPHY, BENJAMIN M | E04110 | 001211004-5121 | PDPOLOFFLT - POLICE LIEUTENANT | 1165 | 5 | 1 | 89,775 | | | 89,775 | 13 | 400 |
| 7 | SULLIVAN, MICHAEL JAMES | E04474 | 001211004-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 12 | 400 |
| 8 | TORRENTE, JOSEPH | E05803 | 001211004-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 7 | 0 |
| 9 | BEEBE, MICHAEL | E06129 | 001211004-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 5 | 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 | 44 | 575 |
| 12 | BETTERINI II, LAWRENCE | E00621 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 3 | 1 | 83,888 | | | 83,888 | 30 | 575 |
| 13 | KOZIERADZKI, GEORGE | E00623 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 85,501 | | | 85,501 | 30 | 575 |
| 14 | BEGLEY, PAUL | E00712 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 28 | 575 |
| 15 | BURGOS, CARLOS | E00745 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 28 | 575 |
| 16 | SCHREY, THOMAS | E00754 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 27 | 575 |
| 17 | PACIOTTI, ROBERT JR. | E00933 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 26 | 575 |
| 18 | MURPHY, BRIAN L. | E01281 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 24 | 575 |
| 19 | STECK, WILLIAM E. | E01284 | 001211005-5121 | PDPOLOFFLT - POLICE CAPTAIN | 1165 | 6 | 1 | 99,919 | | | 99,919 | 24 | 575 |
| 20 | KISLUK, RICHARD T. | E01318 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 24 | 575 |
| 21 | STEINER, BRIAN JOSEPH | E01320 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 24 | 575 |
| 22 | SPENCER, ANTHONY W. | E01332 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 24 | 575 |
| 23 | PEARSON JR., BRYANT C. | E01541 | 001211017-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 23 | 575 |
| 24 | PETRO JR., JOSEPH J. | E01542 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 23 | 575 |
| 25 | HUNT, MICHAEL J. | E01782 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 22 | 575 |
| 26 | GIERSZ, CZESLAW | E01784 | 001211005-5121 | PDPOLOFFLT - POLICE LIEUTENANT | 1165 | 5 | 1 | 95,162 | | | 95,162 | 22 | 575 |
| 27 | YORSKI, JOSEPH ANDREW | E01873 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 21 | 575 |
| 28 | DePINTO, MARK EDWARD | E01877 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 21 | 575 |
| 29 | MARTIN, ROBERT | E01880 | 001211005-5121 | PDPOLOFFSG - POLICE ACTING LIEUTENANT | 1165 | 4 | 1 | 84,694 | | | 84,694 | 21 | 575 |
| 30 | BADEN, TRACY ANN | E01882 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 21 | 575 |
| 31 | GRAY, THOMAS | E02164 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 83,888 | | | 83,888 | 20 | 575 |
| 32 | MACCI, KYLE | E02268 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 20 | 575 |
| 33 | SCIRPO, PETER | E02275 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 20 | 575 |
| 34 | VIOLETTE, MAURICE | E02297 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 20 | 575 |
| 35 | BURRUS, MARCUS | E02571 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 18 | 475 |
| 36 | RAYNIS JR, ALLAN V | E02596 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 18 | 475 |

| | Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 37 | GREEN, REGINALD E | E02850 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 17 | 475 |
| 38 | BAK JR, PAUL J | E02851 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 17 | 475 |
| 39 | POWERS JR., ARTHUR | E02976 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 16 | 475 |
| 40 | RODRIGUEZ, JOHN J | E03186 | 001211005-5121 | PDPOLOFFLT - POLICE LIEUTENANT | 1165 | 5 | 1 | 93,366 | | | 93,366 | 27 | 575 |
| 41 | WELLS, STEPHAN J | E03249 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 15 | 475 |
| 42 | REYES, RAMON | E03737 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 14 | 400 |
| 43 | BRIGANTI, JOSEPH A | E03738 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 14 | 400 |
| 44 | PEARLINGI, JOSEPH G | E03894 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 14 | 400 |
| 45 | PRISAVAGE III, JOHN | E03895 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 85,501 | | | 85,501 | 14 | 400 |
| 46 | TARTAGLIA, GREGORY J | E03896 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 14 | 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 | 12 | 400 |
| 49 | IVANCIC, DANIEL | E04112 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 13 | 400 |
| 50 | BOONE, CALEB A | E04113 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 13 | 400 |
| 51 | HICKS, GERALD A | E04114 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 13 | 400 |
| 52 | SOLEK, BRIAN A | E04116 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 13 | 400 |
| 53 | VIOLETTE, PHILLIP | E04120 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 13 | 400 |
| 54 | UCCELLO, PAUL | E04478 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 12 | 400 |
| 55 | DAVIS, JONATHAN | E05052 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 10 | 400 |
| 56 | EGAN, NICHOLAS | E05053 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 10 | 400 |
| 57 | FARRELL, MICHAEL | E05055 | 001211005-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 85,501 | | | 85,501 | 10 | 400 |
| 58 | ANDERSON, DONALD | E05294 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 9 | 0 |
| 59 | BARBAGIOVANNI, FRANCESCO | E05296 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 9 | 0 |
| 60 | KORCZAK, RAFAL | E05298 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 9 | 0 |
| 61 | MASON, ALAN | E05302 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 9 | 0 |
| 62 | KRYSIAK, ROBERT | E05303 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 9 | 0 |
| 63 | MILLER, DEREK | E05304 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 9 | 0 |
| 64 | SZTACHELSKI, RADEK | E05473 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 8 | 0 |
| 65 | ELIAS, ARMANDO | E05474 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 8 | 0 |
| 66 | SLOATE, MATTHEW | E05475 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 8 | 0 |
| 67 | BURKE, BRIAN | E05477 | 001211005-5121 | PDPOLOFFDT - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 8 | 0 |
| 68 | SZTACHELSKI, WOJTEK | E05478 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 8 | 0 |
| 69 | SOUCY, NATHAN | E05479 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 8 | 0 |
| 70 | HALT, JOSEPH | E05480 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 8 | 0 |
| 71 | BUTKIEWICZ, MATTHEW | E05553 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 8 | 0 |
| 72 | MARINO, MATTHEW | E05800 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 3 | 1 | 73,866 | | | 73,866 | 7 | 0 |
| 73 | MANN, DAVID | E05801 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 7 | 0 |
| 74 | SAYLOR, DEVIN | E05805 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 7 | 0 |
| 75 | KIELY, CHRISTOPHER | E06117 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 5 | 0 |
| 76 | STAFFORD JR, ROBERT | E06118 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 5 | 0 |
| 77 | OUELLETTE, REJEAN | E06123 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 5 | 0 |
| 78 | KROLIKOWSKI, JAMES D | E06124 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 70,349 | | | 70,349 | 5 | 0 |
| 79 | BANOS, EMILY | E06125 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 15 | 475 |
| 80 | HEMINGWAY, PATRICK | E06127 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 5 | 0 |
| 81 | MORO, BRUCE | E06130 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 5 | 0 |
| 82 | EGAN, BRANDON | E10383 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 1 | 69,021 | | | 69,021 | 3 | 0 |
| 83 | OLEKSENKO, STANISŁAW | E10508 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 1 | 69,021 | | | 69,021 | 3 | 0 |
| 84 | GOMEZ, ROBERTO | E10640 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 1 | 69,021 | | | 69,021 | 2 | 0 |
| 85 | SMITH, LAWRENCE | E10649 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 2 | 0 |
| 86 | ROGOZINSKI, BLAIN | E10650 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |

| | Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 87 | LANZA, BRANDON | E10651 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 2 | 0 |
| 88 | HERTZLER, BARRY | E10652 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,685 | | | 69,685 | 2 | 0 |
| 89 | BLANSFIELD, JOSEPH | E10656 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 90 | PEREZ, FELIX | E10658 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 91 | MORGAN, BRETT | E10660 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 92 | SHEA, BRIAN | E10662 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 93 | PERGOLIZZI, FRANK | E10681 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 1 | 63,422 | 2,428 | | 65,850 | 2 | 0 |
| 94 | MILHOMENS, JOSEPH | E10696 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 95 | SMITH, MATTHEW | E10697 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 96 | HARKINS, GREGORY | E10708 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 2 | 0 |
| 97 | WOZNIAK, JAMES | E10740 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 98 | CAPOWSKI, ADAM | E10741 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 99 | WICHOWSKI, BARTOSZ | E10742 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 100 | KROLIKOWSKI, TODD | E10743 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 101 | MCDERMOTT, DAVID | E10744 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 102 | DESIMONE JR, VICTOR | E10745 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 103 | ALVAREZ, LUIS | E10746 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 104 | MENA, FRANZ | E10747 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 105 | LOWERY, JARRELL | E10748 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 106 | MORALES, JESSICA | E10749 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 107 | PERRY, JOSHUA | E10750 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 108 | BEN, JOSEPH | E10751 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 109 | CLEARY, KYLE | E10752 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 110 | LONCZAK, JAKUB | E10753 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 111 | FLOYD, EDWARD | E10754 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 112 | AVILES, NICHOLAS | E10755 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 0 |
| 113 | CHYLINSKI, PIOTR | E10756 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 63,422 | 1,953 | | 65,375 | 2 | 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 | E10880 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 69,021 | | | 69,021 | 1 | |
| 120 | FITZGERALD, MARK | E10881 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 1 | 63,422 | 2,428 | | 65,850 | 1 | |
| 121 | COLEMAN, RYAN | E10882 | 001211005-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 1 | 1 | 54,806 | 6,177 | | 60,983 | 1 | |
| 122 | RAGAINI, NICHOLAS | E10883 | 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 | 22 | 575 |
| 125 | OCONNOR, PAUL D. | E01874 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 21 | 575 |
| 126 | KELLY, MATTHEW T. | E01879 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 21 | 575 |
| 127 | KING, STEVEN | E02133 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 20 | 575 |
| 128 | STECK, THOMAS | E02136 | 001211009-5121 | PDPOLOFFCP - POLICE OFFICER CAPTAIN | 1165 | 6 | 1 | 99,919 | | | 99,919 | 20 | 575 |
| 129 | GRZEGORZEK, RAYMOND | E02595 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 18 | 475 |
| 130 | SACCENTE, JEANETTE | E02598 | 001211009-5121 | PDPOLOFFLT - POLICE OFFICER LIEUTENANT | 1165 | 5 | 1 | 89,775 | | | 89,775 | 18 | 475 |
| 131 | REMBISZ, ADAM B | E03736 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 14 | 400 |
| 132 | MORDASIEWICZ, KARL | E03806 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 14 | 400 |
| 133 | STEELE, MICHAEL | E04115 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 13 | 400 |

| | Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 134 | GLIMPSE, LINDA | E05300 | 001211009-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 9 | 0 |
| 135 | ARTRUC, KEVIN | E05536 | 001211009-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 8 | 0 |
| 136 | TIJUNELIS, RUTA | E05802 | 001211009-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 2 | 3 | 73,866 | | | 73,866 | 7 | 0 |
| 137 | TRAN, THAI | E06119 | 001211009-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 5 | 0 |
| 138 | LAMONTAGNE, KYLE | E10509 | 001211009-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 2 | 1 | 73,866 | | | 73,866 | 3 | 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 | 18 | 475 |
| 141 | YARSAWICH, JENIFER | E03802 | 001211010-5121 | PDPOLOFFDT - POLICE OFFICER DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 14 | 400 |
| 142 | FLOYD, TINA | E05058 | 001211010-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 1 | 1 | 73,866 | | | 73,866 | 10 | 400 |
| 143 | CUMMISKEY, MICHAEL | E05295 | 001211010-5121 | PDPOLOFFDT - POLICE OFFICER DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 9 | 0 |
| 144 | LOPA, JOSEPH | E05301 | 001211010-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 73,866 | | | 73,866 | 9 | 0 |
| | | | | | | | | | | | 376,125 | | |
| | SPECIAL SERVICES | | | | | | | | | | | | |
| 145 | MOCARSKY, DAVID | E04097 | 001211011-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 13 | 400 |
| 146 | BRODY, CHRISTOPHER | E02272 | 001211011-5121 | PDPOLOFFDT - POLICE DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 20 | 575 |
| 147 | BELLIZZI, FRANCIS D | E02853 | 001211011-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 17 | 475 |
| 148 | WEBSTER, JONATHAN R | E04111 | 001211011-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 83,888 | | | 83,888 | 13 | 400 |
| 149 | RATAJCZAK, MARCIN | E04752 | 001211011-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 11 | 400 |
| 150 | CHMURA, JERZY | E05306 | 001211011-5121 | PDPOLOFFDT - POLICE ACTING DETECTIVE | 1165 | 3 | 1 | 76,820 | | | 76,820 | 9 | 0 |
| | | | | | | | | | | | 467,990 | | |
| | PROFESSIONAL STANDARDS | | | | | | | | | | | | |
| 151 | CHUTE, CHRISTOPHER | E02591 | 001211012-5121 | PDPOLOFFLT - POLICE ACTING CAPTAIN | 1165 | 6 | 1 | 99,919 | | | 99,919 | 18 | 475 |
| 152 | ZESUT, CAROL | E00585 | 001211012-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 0 | 0 |
| 153 | KROLIKOWSKI, JAMES L | E00624 | 001211012-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 30 | 575 |
| 154 | JACKMAN, JOHN F | E03735 | 001211012-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 14 | 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 | 24 | 575 |
| 156 | SUROWIEC III, FRANK | E02165 | 001211013-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 20 | 475 |
| | | | | | | | | | | | 132,734 | | |
| | TRAINING | | | | | | | | | | | | |
| 157 | GALLUP, JULIA A | E02852 | 001211014-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 17 | 475 |
| | DATA PROCESSING | | | | | | | | | | | | |
| C7 | DORA, RANI | E00685 | 001211016-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 29 | 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 | 34 | 700 |
| C9 | MACHADO, KATHLEEN | E05453 | 001211017-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 8 | 125 |
| C10 | ORTIZ, WANDA | E06030 | 001211017-5121 | PDADMCLK02 - ADMINISTRATIVE CLERK 2 | 1186 | C05 | 4 | 48,778 | 0 | 0 | 48,778 | 6 | 125 |
| | VACANT | | 001211017-5121 | PDCRIANL - CRIME ANALYST | 818 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | | | | | | | | | | | 317,792 | | |
| | DOWNTOWN PATROL | | | | | | | | | | | | |

| | Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 160 | CASERIA, PHILIP T. | E01277 | 001211021-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 66,367 | | | 66,367 | 24 | 575 |
| | SCHOOL RESOURCE OFFICER | | | | | | | | | | | | |
| 161 | GONZALEZ, JOHN D. | E02592 | 001211023-5121 | PDPOLOFFOF - POLICE OFFICER SRO | 1165 | 2 | 3 | 66,367 | | | 66,367 | 18 | 475 |
| | FORENSICS LABORATORY | | | | | | | | | | | | |
| 162 | GROSSI JR., MICHAEL C. | E01783 | 001211025-5121 | PDPOLOFFSG - POLICE SERGEANT | 1165 | 4 | 1 | 80,661 | | | 80,661 | 22 | 575 |
| 163 | MCBRIDE, DANIEL | E04475 | 001211025-5121 | PDPOLOFFOF - POLICE OFFICER | 1165 | 2 | 3 | 73,866 | | | 73,866 | 12 | 400 |
| | | | | | | | | | | | 154,527 | | |
| | ANIMAL CONTROL | | | | | | | | | | | | |
| 164 | RUSSO, JAMES | E00526 | 205211101-5121 | PDDOGWRD - DOG WARDEN | 1165 | 2 | 3 | 66,367 | | | 66,367 | 32 | 575 |
| 165 | BARSALEAU, JARED | E05051 | 2892111XX-5121 | PDPOLOFFOF - POLICE OFFICER SRO | 1165 | 2 | 3 | 66,367 | | | 66,367 | 10 | 400 |
| | | | | | | | | | | | Police Longevity | 001211002-5123 | 45,800 |

# 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 | 0.00 |
| **Total FIRE ADMINISTRATION** | **0.00** | **0.00** | **0.00** | **723.28** | **0.00** | **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 | 139,912.85 | 150,000.00 | 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** | **139,912.85** | **150,000.00** | **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** | **139,912.85** | **150,000.00** | **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** | **139,912.85** | **150,000.00** | **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 | 217,480.00 | 350,435.00 | 207,046.00 | 207,046.00 | 207,046.00 |
| 001212001-5122 OVERTIME | 566.00 | 1,690.59 | 794.90 | 177.95 | 1,000.00 | 2,083.02 | 1,000.00 | 800.00 | 800.00 | 800.00 |
| 001212001-5123 LONGEVITY | 475.00 | 475.00 | 712.50 | 703.75 | 1,250.00 | 556.44 | 1,425.00 | 663.00 | 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 | 900.00 |
| 001212001-5128 OTHER COMPENSATION | 0.00 | 224.00 | 0.00 | 280.00 | 0.00 | 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 | 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 | 8,500.00 |
| 001212001-5412 TELECOMMUNICATIONS | 0.00 | 0.00 | 7,206.88 | 7,131.21 | 7,500.00 | 3,474.58 | 7,500.00 | 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 | 0.00 |
| 001212001-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,820.74 | 901.44 | 1,500.00 | 579.89 | 1,000.00 | 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 | 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 | 2,000.00 |
| **Total FIRE ADMINISTRATION** | **200,973.00** | **207,581.48** | **255,377.96** | **259,267.27** | **314,707.00** | **228,687.54** | **376,660.00** | **230,009.00** | **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 | 8,114,935.55 | 9,720,468.00 | 8,878,914.00 | 7,797,914.00 | 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 | 1,441,105.15 | 2,400,000.00 | 1,800,000.00 | 1,700,000.00 | 1,700,000.00 |
| 001212002-5123 LONGEVITY | 24,675.00 | 26,079.06 | 22,153.80 | 20,548.86 | 27,025.00 | 19,549.27 | 27,800.00 | 27,025.00 | 27,025.00 | 26,150.00 |
| 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 | 66,100.00 |
| 001212002-5128 OTHER COMPENSATION | 0.00 | 960.00 | 0.00 | 177.09 | 0.00 | 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 | 50,000.00 | 24,508.00 | 40,000.00 | 20,000.00 | 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 | 22,513.63 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001212002-5337 TRAINING/CONFERENCES | 13,648.00 | 40,929.92 | 46,589.06 | 49,520.90 | 45,000.00 | 20,404.78 | 70,000.00 | 50,000.00 | 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 | 1,000.00 |
| 001212002-5435 BLDG GROUNDS MAINT & | 24,108.00 | 18,766.54 | 29,153.36 | 26,717.44 | 30,000.00 | 24,568.27 | 30,000.00 | 30,000.00 | 25,000.00 | 25,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212002-5436 | EQUIPMENT MAINT & REPAIR | 18,866.00 | 15,280.00 | 19,379.54 | 18,000.00 | 20,000.00 | 18,606.21 | 20,000.00 | 18,000.00 | 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 | 1,000.00 |
| 001212002-5621 | HEAT AND GAS | 66,903.00 | 66,743.51 | 56,112.70 | 58,736.84 | 56,000.00 | 41,446.09 | 56,000.00 | 56,000.00 | 50,000.00 | 50,000.00 |
| 001212002-5622 | ELECTRICITY | 0.00 | 65,805.27 | 64,632.00 | 74,551.85 | 70,000.00 | 54,712.40 | 70,000.00 | 70,000.00 | 62,000.00 | 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 | 3,500.00 |
| 001212002-5656 | AWARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001212002-5659 | OPERATING MATERIAL & | 65,025.00 | 63,501.98 | 91,179.19 | 79,596.76 | 80,000.00 | 50,999.69 | 90,000.00 | 75,000.00 | 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 | 52,176.31 | 75,000.00 | 60,000.00 | 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 | 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** | **9,888,975.42** | **12,706,318.00** | **11,177,089.00** | **9,977,089.00** | **9,975,664.00** |
| **FIRE OPS SUPPORT** | | | | | | | | | | | |
| 001212003-5121 | FULL TIME SALARIES | 705,458.00 | 674,599.44 | 727,592.38 | 998,532.51 | 729,209.00 | 784,453.71 | 805,549.00 | 879,363.00 | 879,363.00 | 879,363.00 |
| 001212003-5122 | OVERTIME | 123,685.00 | 89,864.43 | 97,304.11 | 142,788.74 | 38,000.00 | 226,014.33 | 210,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 001212003-5123 | LONGEVITY | 3,938.00 | 3,862.50 | 3,370.21 | 5,287.50 | 3,150.00 | 3,876.79 | 3,625.00 | 3,958.00 | 3,958.00 | 2,675.00 |
| 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 | 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 | 0.00 |
| **Total FIRE OPS SUPPORT** | | **838,931.00** | **778,002.83** | **834,796.70** | **1,153,995.53** | **774,859.00** | **1,014,344.83** | **1,024,224.00** | **1,038,791.00** | **1,038,791.00** | **1,037,508.00** |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-5121 | FULL TIME SALARIES | 625,053.00 | 513,164.16 | 515,922.29 | 554,158.84 | 783,551.00 | 620,447.43 | 786,150.00 | 711,344.00 | 711,344.00 | 711,344.00 |
| 001212004-5122 | OVERTIME | 19,834.00 | 20,670.78 | 25,422.04 | 26,878.20 | 8,450.00 | 31,260.11 | 35,000.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 001212004-5123 | LONGEVITY | 3,800.00 | 3,240.52 | 2,644.02 | 2,850.00 | 3,150.00 | 2,525.00 | 3,925.00 | 3,625.00 | 3,625.00 | 2,675.00 |
| 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 | 4,800.00 |
| 001212004-5337 | TRAINING/CONFERENCES | 2,692.00 | 1,227.70 | 0.00 | 2,000.00 | 2,000.00 | 1,595.00 | 3,000.00 | 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 | 0.00 |
| 001212004-5611 | OFFICE SUPPLIES | 542.00 | 781.96 | 972.75 | 597.91 | 800.00 | 257.92 | 500.00 | 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 | 919.59 | 2,000.00 | 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 | 750.00 | 1,000.00 | 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 | 4,000.00 |
| **Total FIRE MARSHAL** | | **664,262.00** | **554,476.46** | **557,355.49** | **598,423.54** | **809,651.00** | **660,398.13** | **840,375.00** | **758,269.00** | **758,269.00** | **757,319.00** |
| **EMERGENCY MANAGEMENT** | | | | | | | | | | | |
| 001212005-5121 | FULL TIME SALARIES | 94,761.00 | 96,575.52 | 94,411.43 | 83,613.24 | 112,039.00 | 61,842.41 | 112,039.00 | 86,710.00 | 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 | 1,500.00 |
| 001212005-5123 | LONGEVITY | 0.00 | 195.94 | 338.49 | 459.89 | 475.00 | 142.50 | 475.00 | 380.00 | 380.00 | 237.00 |
| 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 | 980.00 |
| 001212005-5128 | OTHER COMPENSATION | 0.00 | 256.00 | 0.00 | 342.91 | 0.00 | 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 | 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 | 150.00 |
| 001212005-5412 | TELECOMMUNICATIONS | 3,097.00 | 120.94 | 107.84 | 307.34 | 400.00 | 411.65 | 300.00 | 300.00 | 300.00 | 300.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212005-5435 | BLDG GROUNDS MAINT & | 1,357.00 | 994.67 | 650.13 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 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 | 5,000.00 |
| 001212005-5440 | RENTALS/SUPPLIES EQUIP | 1,206.00 | 1,089.20 | 429.45 | 1,889.39 | 10,000.00 | 3,552.88 | 10,000.00 | 5,000.00 | 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 | 10.00 |
| 001212005-5611 | OFFICE SUPPLIES | 406.00 | 435.73 | 36.86 | 296.04 | 300.00 | 253.24 | 300.00 | 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 | 1,116.55 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001212005-5622 | ELECTRICITY | 0.00 | 1,675.10 | 2,142.13 | 1,846.23 | 2,000.00 | 1,101.71 | 2,000.00 | 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 | 0.00 |
| **Total EMERGENCY MANAGEMENT** | | **110,371.00** | **113,905.11** | **105,872.78** | **98,672.56** | **143,974.00** | **70,398.81** | **143,774.00** | **107,330.00** | **107,330.00** | **107,187.00** |
| **Total 12-FIRE** | | **11,979,327.00** | **11,682,646.84** | **11,469,875.66** | **11,620,424.16** | **12,115,612.00** | **11,862,804.73** | **15,091,351.00** | **13,311,488.00** | **12,111,488.00** | **12,107,687.00** |
| **Total 001-GENERAL FUND** | | **11,979,327.00** | **11,865,501.73** | **11,469,875.66** | **11,620,424.16** | **12,115,612.00** | **11,862,804.73** | **15,091,351.00** | **13,311,488.00** | **12,111,488.00** | **12,107,687.00** |
| | **Revenues:** | **90,006.00** | **34,725.00** | **176,432.50** | **241,360.53** | **200,000.00** | **139,912.85** | **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** | **11,862,804.73** | **15,091,351.00** | **13,311,488.00** | **12,111,488.00** | **12,107,687.00** |
| | **Net Revenue less Expenditures:** | **-11,889,321.00** | **-11,647,921.84** | **-11,293,443.16** | **-11,379,063.63** | **-11,915,612.00** | **-11,722,891.88** | **-14,941,351.00** | **-13,161,488.00** | **-11,961,488.00** | **-11,957,687.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| 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 | 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 |
| **Total for 001212004-FIRE MARSHAL** | **150,000.00** | **150,000.00** | **150,000.00** | **150,000.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001212001-FIRE ADMINISTRATION** | | | | |
| 001212001-5121-FULL TIME SALARIES | 350,435.00 | 207,046.00 | 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 | 350,435.00 |
| BF&T RECOMMENDED REDUCTION<br>TRUE UP FTS AND REMOVE VACANT ASST FIRE CHIEF | | -143,389.00 | -143,389.00 | -143,389.00 |
| 001212001-5122-OVERTIME | 1,000.00 | 800.00 | 800.00 | 800.00 |
| ADDITIONAL HOURS REQUIRED FOR ADMINISTARTIVE STAFF (UNION) TO WORK AS NECESSARY. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001212001-5123-LONGEVITY | 1,425.00 | 663.00 | 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 | 1,425.00 |
| BF&T RECOMMENDED REDUCTION | | -762.00 | -762.00 | -762.00 |
| 001212001-5127-UNIFORMS & CLOTHING | 1,800.00 | 900.00 | 900.00 | 900.00 |
| UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION.<br>ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| BF&T RECOMMENDED REDUCTION | | -900.00 | -900.00 | -900.00 |
| 001212001-5337-TRAINING/CONFERENCES | 2,000.00 | 1,000.00 | 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 | 2,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001212001-5411-WATER/SEWER CHARGES | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS. | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 001212001-5412-TELECOMMUNICATIONS | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| FUNDS USE BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES. | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212001-5610-POSTAGE, COPIES & SCANS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| POSTAGE, COPIES & SCANS. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001212001-5611-OFFICE SUPPLIES | 1,000.00 | 600.00 | 600.00 | 600.00 |
| OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. LEASE FEE FOR COPIER USED FOR IFAS (ACCOUNTS PAYABLE). | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -400.00 | -400.00 | -400.00 |
| 001212001-5810-DUES/FEES/MEMBERSHIPS | 2,000.00 | 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 | 2,000.00 |
| **Total for 001212001-FIRE ADMINISTRATION** | **376,660.00** | **230,009.00** | **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 | 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 | 9,270,468.00 |
| BF&T RECOMMENDED REDUCTION<br>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 | -841,554.00 |
| MAYOR'S PROPOSED REDUCTION - FIRE UNION CONCESSIONS. | | | -1,081,000.00 | -1,081,000.00 |
| 001212002-5122-OVERTIME | 2,400,000.00 | 1,800,000.00 | 1,700,000.00 | 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 | 2,400,000.00 |
| BF&T RECOMMENDED REDUCTION | | -600,000.00 | -600,000.00 | -600,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -100,000.00 | -100,000.00 |
| 001212002-5123-LONGEVITY | 27,800.00 | 27,025.00 | 27,025.00 | 26,150.00 |
| 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 | 27,800.00 |
| BF&T RECOMMENDED REDUCTION | | -775.00 | -775.00 | -775.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -875.00 |
| 001212002-5127-UNIFORMS & CLOTHING | 71,050.00 | 66,650.00 | 66,650.00 | 66,100.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 71,050.00 |
| BF&T RECOMMENDED REDUCTION | | -4,400.00 | -4,400.00 | -4,400.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -550.00 |
| 001212002-5334-EMPLOYEE PHYSICALS | 40,000.00 | 20,000.00 | 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 | 40,000.00 |
| BF&T RECOMMENDED REDUCTION | | -20,000.00 | -20,000.00 | -20,000.00 |
| 001212002-5336-OTHER PURCHASE SVCS | 30,000.00 | 20,000.00 | 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 | 30,000.00 |
| BF&T RECOMMENDED REDUCTION | | -10,000.00 | -10,000.00 | -10,000.00 |
| 001212002-5337-TRAINING/CONFERENCES | 70,000.00 | 50,000.00 | 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.<br><br>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.<br><br>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.<br><br>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 | 70,000.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION | | -20,000.00 | -20,000.00 | -20,000.00 |
| 001212002-5412-TELECOMMUNICATIONS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| TELEPHONE AND ELECTRICAL SERVICE FOR SIX FIRE HOUSES; BUREAUS & OFFICES. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001212002-5435-BLDG GROUNDS MAINT & REPAIRS | 30,000.00 | 30,000.00 | 25,000.00 | 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 | 30,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -5,000.00 | -5,000.00 |
| 001212002-5436-EQUIPMENT MAINT & REPAIR | 20,000.00 | 18,000.00 | 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 | 20,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001212002-5611-OFFICE SUPPLIES | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES AND DEPUTY CHIEFS OFFICE; INC. PAPER, INK, COMPUTER SUPPLIES, AND ALL OTHER REQUIRED OFFICE MATERIALS. | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001212002-5621-HEAT AND GAS | 56,000.00 | 56,000.00 | 50,000.00 | 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 | 56,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -6,000.00 | -6,000.00 |
| 001212002-5622-ELECTRICITY | 70,000.00 | 70,000.00 | 62,000.00 | 62,000.00 |
| ELECTRICITY FOR SIX (6) FIREHOUSES. | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -8,000.00 | -8,000.00 |
| 001212002-5624-MOTOR FUEL/OIL | 3,500.00 | 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 | 3,500.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212002-5659-OPERATING MATERIAL & SUPPLIES | 90,000.00 | 75,000.00 | 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 | 90,000.00 |
| BF&T RECOMMENDED REDUCTION | | -15,000.00 | -15,000.00 | -15,000.00 |
| 001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES | 75,000.00 | 60,000.00 | 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 | 75,000.00 |
| BF&T RECOMMENDED REDUCTION | | -15,000.00 | -15,000.00 | -15,000.00 |
| **Total for 001212002-FIRE OPERATIONS** | **12,706,318.00** | **11,177,089.00** | **9,977,089.00** | **9,975,664.00** |
| **001212003-FIRE OPS SUPPORT** | | | | |
| 001212003-5121-FULL TIME SALARIES | 805,549.00 | 879,363.00 | 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 | 805,549.00 |
| BF&T RECOMMENDED INCREASE<br>TRUE UP FTS | | 73,814.00 | 73,814.00 | 73,814.00 |
| 001212003-5122-OVERTIME | 210,000.00 | 150,000.00 | 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 | 210,000.00 |
| BF&T RECOMMENDED REDUCTION | | -60,000.00 | -60,000.00 | -60,000.00 |
| 001212003-5123-LONGEVITY | 3,625.00 | 3,958.00 | 3,958.00 | 2,675.00 |
| 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 | 3,625.00 |
| BF&T RECOMMENDED INCREASE | | 333.00 | 333.00 | 333.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -1,283.00 |
| 001212003-5127-UNIFORMS & CLOTHING | 5,050.00 | 5,470.00 | 5,470.00 | 5,470.00 |
| UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION.<br>FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 5,050.00 | 5,050.00 | 5,050.00 | 5,050.00 |
| BF&T RECOMMENDED INCREASE | | 420.00 | 420.00 | 420.00 |
| **Total for 001212003-FIRE OPS SUPPORT** | **1,024,224.00** | **1,038,791.00** | **1,038,791.00** | **1,037,508.00** |
| 001212004-FIRE MARSHAL | | | | |
| 001212004-5121-FULL TIME SALARIES | 786,150.00 | 711,344.00 | 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 | 786,150.00 |
| BF&T RECOMMENDED REDUCTION<br>TRUE UP FTS | | -74,806.00 | -74,806.00 | -74,806.00 |
| 001212004-5122-OVERTIME | 35,000.00 | 28,000.00 | 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 | 35,000.00 |
| BF&T RECOMMENDED REDUCTION | | -7,000.00 | -7,000.00 | -7,000.00 |
| 001212004-5123-LONGEVITY | 3,925.00 | 3,625.00 | 3,625.00 | 2,675.00 |
| 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 | 3,925.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -950.00 |
| 001212004-5127-UNIFORMS & CLOTHING | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. $600 PER EMPLOYEE.<br>FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 001212004-5337-TRAINING/CONFERENCES | 3,000.00 | 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 | 3,000.00 |
| 001212004-5611-OFFICE SUPPLIES | 500.00 | 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 | 500.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212004-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 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 | 2,000.00 |
| 001212004-5810-DUES/FEES/MEMBERSHIPS | 1,000.00 | 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 | 1,000.00 |
| 001212004-5825-FIRE PREVENTION | 4,000.00 | 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 | 4,000.00 |
| **Total for 001212004-FIRE MARSHAL** | **840,375.00** | **758,269.00** | **758,269.00** | **757,319.00** |
| **001212005-EMERGENCY MANAGEMENT** | | | | |
| 001212005-5121-FULL TIME SALARIES | 112,039.00 | 86,710.00 | 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 | 112,039.00 |
| BF&T RECOMMENDED REDUCTION<br>TRUE UP FTS, CHANGE EMPG %'S | | -25,329.00 | -25,329.00 | -25,329.00 |
| 001212005-5122-OVERTIME | 1,500.00 | 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 | 1,500.00 |
| 001212005-5123-LONGEVITY | 475.00 | 380.00 | 380.00 | 237.00 |
| REFER TO PERSONNEL SCHEDULE. | 475.00 | 475.00 | 475.00 | 475.00 |
| BF&T RECOMMENDED REDUCTION | | -95.00 | -95.00 | -95.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -143.00 |
| 001212005-5127-UNIFORMS & CLOTHING | 1,000.00 | 980.00 | 980.00 | 980.00 |
| CONTRACTUAL UNIFORMS & CLOTHING $600 REFER TO PERSONNEL SCHEDULE<br>UNIFORMS AND CLOTHING FOR EMERG. MNGT AND CERT $400. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION | | -20.00 | -20.00 | -20.00 |
| 001212005-5337-TRAINING/CONFERENCES | 500.00 | 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 | 500.00 |
| 001212005-5411-WATER/SEWER CHARGES | 150.00 | 150.00 | 150.00 | 150.00 |
| UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST. | 150.00 | 150.00 | 150.00 | 150.00 |
| 001212005-5412-TELECOMMUNICATIONS | 300.00 | 300.00 | 300.00 | 300.00 |
| TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST. | 300.00 | 300.00 | 300.00 | 300.00 |
| 001212005-5435-BLDG GROUNDS MAINT & REPAIRS | 1,500.00 | 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 | 1,500.00 |
| 001212005-5436-EQUIPMENT MAINT & REPAIR | 10,000.00 | 5,000.00 | 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 | 10,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001212005-5440-RENTALS/SUPPLIES EQUIP | 10,000.00 | 5,000.00 | 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 | 10,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001212005-5610-POSTAGE, COPIES & SCANS | 10.00 | 10.00 | 10.00 | 10.00 |
| POSTAGE, COPIES, & SCANS. | 10.00 | 10.00 | 10.00 | 10.00 |
| 001212005-5611-OFFICE SUPPLIES | 300.00 | 300.00 | 300.00 | 300.00 |
| OFFICE SUPPLIES AND INK CARTRIDGES FOR CERT RECORD KEEPING AND TRAINING. ALSO INCLUDES SUPPLIES FOR THE CITY EMERGENCY OPERATIONS CENTER. | 300.00 | 300.00 | 300.00 | 300.00 |
| 001212005-5621-HEAT AND GAS | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| HEATING FUEL AND NATURAL GAS FOR 613 EAST ST. | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |

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|---|---|---|---|---|
| 001212005-5622-ELECTRICITY | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total for 001212005-EMERGENCY MANAGEMENT** | **143,774.00** | **107,330.00** | **107,330.00** | **107,187.00** |

Employee Pay Assignment by Index Key

| | Employee Name | Employe | 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 | 31 | 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 | 14 | 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 | 23 | 475 |
| 3 | LIZON, BRIAN | E00425 | 001212002-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | | | 85,221 | 550 | 35 | 475 |
| 4 | KEOUGH, KENNETH | E00877 | 001212002-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | | | 85,221 | 550 | 25 | 475 |
| 5 | FROHOCK, RICHARD | E00561 | 001212003-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | 400 | | 85,621 | 550 | 31 | 475 |
| 6 | FIORI, JAMES | E00653 | 001212002-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | | | 85,221 | 550 | 29 | 475 |
| 7 | COUTURE, PAUL | E00648 | 001212002-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | | | 85,221 | 550 | 29 | 475 |
| 8 | WALSH, PAUL | E00655 | 001212003-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | | | 85,221 | 550 | 29 | 475 |
| 9 | MORGAN, SCOTT | E00726 | 001212002-5121 | FRFIREMNCP - FIREMAN CAPTAIN | 992 | 7 | C | 85,221 | | | | 400 | | 85,621 | 550 | 27 | 475 |
| 10 | BALUKAS, DALE | E00290 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | 2,600 | 83,271 | 600 | 41 | 475 |
| 11 | MARTIN, DONALD | E00448 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 34 | 475 |
| 12 | COPPA, ANDREW | E00544 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 31 | 475 |
| 13 | RECTOR, KENNETH | E00645 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 29 | 475 |
| 14 | CAFFERY, WILLIAM | E00647 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 29 | 475 |
| 15 | KELLY, DANIEL | E00659 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 29 | 475 |
| 16 | BODYCOAT, GEORGE | E00699 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 28 | 475 |
| 17 | TUREK, GARY | E00763 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 27 | 475 |
| 18 | MALONEY, MICHAEL | E00764 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 27 | 475 |
| 19 | LETITIA, MARK | E00880 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 25 | 475 |
| 20 | CARIGNAN, KEVIN | E00881 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 25 | 475 |
| 21 | DZIOBA, KENNETH | E00913 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 25 | 475 |
| 22 | DAVEY III, JAMES | E01323 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 24 | 475 |
| 23 | BERRY, MICHAEL B. | E01324 | 001212005-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | 200 | | 80,871 | 600 | 24 | 475 |
| 24 | OCONNOR, MARK E | E01325 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 24 | 475 |
| 25 | ARCHACKI, MICHAEL H. | E01376 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 23 | 475 |
| 26 | SANZARO, MICHAEL A. | E02127 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 20 | 475 |
| 27 | PREECE, EDWARD | E02128 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 20 | 475 |
| 28 | LEGEYT, MARK | E02199 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 19 | 375 |
| 29 | DAVIS, JEFFREY L | E03701 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 14 | 300 |
| 30 | CLOUKEY, KEVIN P | E03972 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 27 | 475 |
| 31 | ORTELLE, MICHAEL C | E04122 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 12 | 300 |
| 32 | DIGALBO, MARK | E04124 | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,671 | 550 | 12 | 300 |
| 33 | LT VACANCY | | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,761 | 550 | 0 | 0 |
| 34 | LT VACANCY | | 001212002-5121 | FRFIREMNLT - FIREMAN LIEUTENANT | 992 | 4 | C | 80,171 | 500 | | | | | 80,761 | 550 | 0 | 0 |
| 35 | PARSONS, THOMAS | E00543 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | 12,000 | | 6,188 | | | 86,951 | 550 | 31 | 475 |
| 36 | SENK, JOSEPH JR. | E00597 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 30 | 475 |
| 37 | SCARLETT, ROBERT | E00598 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 30 | 475 |
| 38 | SHEA, CHRISTOPHER | E00599 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 30 | 475 |
| 39 | ANDERSON, CRAIG | E00649 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 29 | 475 |
| 40 | WALLACE, CHRISTOPHER | E00654 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 29 | 475 |
| 41 | CARLONE, CARL | E00660 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 29 | 475 |
| 42 | FABRETTI, JAMES | E00674 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 28 | 475 |
| 43 | GOLEBIEWSKI, JOHN | E00700 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 28 | 475 |
| 44 | MARCHEWKA, JOHN | E00703 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 28 | 475 |
| 45 | OLIS, FRANK | E00762 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 27 | 475 |
| 46 | KEOUGH, THOMAS JR. | E00814 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 26 | 475 |
| 47 | PERROTTA, ANTHONY | E00916 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 25 | 475 |
| 48 | RACETTE, STEVE P. | E02126 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 20 | 475 |
| 49 | FERGUSON, ADAM J | E03694 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 14 | 300 |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50 | CZEREPUSZKO, STEVEN T | E03695 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 14 | 300 |
| 51 | SMITH, RANDALL J | E03698 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 14 | 300 |
| 52 | ARSENEAULT, JERAN M | E04191 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 12 | 300 |
| 53 | MICKENS, RICARDO M | E04757 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 54 | WOJTUSIK, STEVEN J | E04758 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 55 | MEEHAN, BRYAN J | E04759 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 56 | BECKER, WALLACE | E04760 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 57 | STEWART, RYAN L | E04762 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 58 | PAREDES, FREDDY J | E04856 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 59 | CICCARILLO, KEITH | E04857 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 60 | CZEREPUSZKO, ANDREW | E04858 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 61 | NOVAK, RYAN | E04905 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 62 | REEVES, BRIAN | E04906 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 63 | DICICCO, JOSEPH | E04907 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 64 | COCCARO, JEREMY | E04908 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 65 | TIRADO, ANTHONY | E04909 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 10 | 300 |
| 66 | DILAIRE, JONATHAN | E04910 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 10 | 300 |
| 67 | STEULETT, MATTHEW | E05072 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 9 | 0 |
| 68 | STODDARD, JOSHUA | E05073 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | 400 | | 69,163 | 550 | 9 | 0 |
| 69 | JOHNSON, TIMOTHY | E05074 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 70 | KLETT, KEVIN | E05075 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 71 | ISKRA, DAVID | E05194 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 72 | ORTEGA, BRANDON M | E05195 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 73 | TURANO, JONATHAN J | E05197 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 9 | 0 |
| 74 | YAGMIN, MICHAEL T | E05198 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 75 | CRAWFORD, SEAN | E05236 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 76 | MARVIN, JOHN | E05237 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 9 | 0 |
| 77 | BELANGER, CHRISTOPHER | E05239 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 9 | 0 |
| 78 | MATTHEWS, PATRICK | E05240 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 79 | BRAULT, DAVID | E05241 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 80 | BURROWS, MATTHEW | E05242 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 81 | BISI, CHRISTOPHER | E05573 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 9 | 0 |
| 82 | SEARLE, RICHARD | E05574 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 83 | BACCHUS, TRACEY | E05575 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 84 | JOHNSON, MATTHEW | E05576 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 85 | PABON JR., WILFREDO | E05577 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 86 | CINQUE, ANTHONY | E05578 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 87 | MORELL, DEBRA | E05579 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 88 | DEPREY, MATTHEW | E05580 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 89 | DIZNEY, MATTHEW | E05581 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 90 | GOODKOFSKY, DANIEL | E05582 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 91 | COSTA, MARCO | E05583 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 92 | MONTALVO, EDGAR | E05584 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 7 | 0 |
| 93 | SALEMI, FRANK | E05585 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 94 | HUDSON, DAYLON | E05586 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 95 | FOSTER, CARL | E05587 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 96 | BURNS, SHANE | E05721 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | 6,188 | | | 74,951 | 550 | 7 | 0 |
| 97 | PAPA, NICHOLAS | E05722 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | 200 | | 68,963 | 550 | 7 | 0 |
| 98 | GRAY III, DONALD | E05723 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 99 | MAZZA, MARK | E05724 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 100 | BONNEY, KEITH | E05725 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 101 | TOUGAS, PHILLIP | E05726 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 102 | KELLY, MATTHEW | E05727 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | 400 | | 69,163 | 550 | 7 | 0 |
| 103 | CARRIER, JOSHUA | E05728 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 104 | FERELLEC, JASON | E05730 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |

| | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 105 | GADOMSKI, BENJAMIN | E05731 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 106 | GADOMSKI, KEVIN | E05732 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 107 | JOHNSON, SCOTT | E05733 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 108 | PYZIK, PIOTR | E05734 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 109 | SILVA, JOSE | E05735 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 110 | FINAN, MARK | E05736 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 7 | 0 |
| 111 | CHOINSKI, CHRISTOPHER | E05815 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 112 | DOIRON, BRIAN | E05816 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 113 | DUPLESSIS, PATRICK | E05817 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 114 | CYR, TIMOTHY | E05818 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 115 | DEMAIO, PAUL | E05819 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 116 | ANIOLOWSKI, JOHN | E05820 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 117 | CZARNOTA, CONRAD | E05821 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 118 | MASSON, RICHARDSON | E05822 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 119 | DELLAVENTURA, DAMION | E05823 | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 68,763 | | | | | | 68,763 | 550 | 6 | 0 |
| 120 | PVT VACANCY | | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 63,454 | | | | | | 63,454 | 550 | 0 | 0 |
| 121 | PVT VACANCY | | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 63,454 | | | | | | 63,454 | 550 | 0 | 0 |
| 122 | PVT VACANCY | | 001212002-5121 | FRFIREMNPR - FIREMAN PRIVATE | 992 | 1 | C | 63,454 | | | | | | 0 | 0 | 0 | 0 |
| | | | | Fire Union Concessions - To Be Determined | | | | | | | | | | (1,081,000) | | | |
| | | | | | | | Sum: | 8,721,260 | | | | 2,000 | | 7,797,914 | 66,100 | | 26,150 |
| 123 | VACANCY | | 001212003-5121 | FRCPTNPL - CAPTAIN OF PLANNING | 992 | 7 | C | 85,221 | | | | | 2,600 | 87,821 | 600 | 0 | 0 |
| 124 | MCCRANN, WILLIAM | E00156 | 001212003-5121 | FRDFRCHF - DEPUTY FIRE CHIEF | 992 | 11 | C | 96,724 | | | | | | 96,724 | 550 | 45 | 475 |
| 125 | FIORI, DAVID | E00410 | 001212003-5121 | FRDFRCHF - DEPUTY FIRE CHIEF | 992 | 11 | C | 96,724 | | | | 400 | | 97,124 | 550 | 36 | 475 |
| 126 | LEAHEY, THOMAS | E00725 | 001212003-5121 | FRDFRCHF - DEPUTY FIRE CHIEF | 992 | 11 | C | 96,724 | | | | | | 96,724 | 550 | 27 | 475 |
| 127 | VACANT | E00877 | 001212003-5121 | FRDFRCHF - DEPUTY FIRE CHIEF | 992 | 11 | C | 96,724 | | | | | | 96,724 | 550 | 0 | 0 |
| 128 | MARGENTINO, PETER | E00404 | 001212003-5121 | FRDFRCHT - DEPUTY FIRE CHIEF TRAINING | 992 | 11 | C | 96,724 | | | | | | 96,724 | 600 | 36 | 475 |
| 129 | CAVALLO, DENNIS | E00387 | 001212003-5121 | FRFRMECH - FIRE DEPT MECHANIC | 992 | 9 | C | 88,782 | | | | | | 88,782 | 550 | 36 | 475 |
| 130 | OLSON, JEFFREY S | E03699 | 001212003-5121 | FRFRMECH - FIRE DEPT MECHANIC | 992 | 1 | C | 83,947 | 2,500 | | | | | 86,447 | 550 | 14 | 300 |
| 131 | MATTESON, KEVIN | E05729 | 001212003-5121 | FRMAINTC - MAINTENANCE WORKER | 992 | 1 | C | 68,763 | 2,500 | | | | 2,600 | 73,863 | 550 | 7 | 0 |
| 132 | VACANT | E01324 | 001212005-5121 | FRFIRMNH - FIRE HAZARDOUS MATERIALS | 992 | 4 | C | 56,120 | 350 | | | 140 | 1,820 | 58,430 | 420 | 0 | 0 |
| | | | | | | | Sum: | 810,333 | | | | | | 879,363 | 5,470 | | 2,675 |
| 133 | VACANT | | 001212004-5121 | FRFRMSHL - FIRE MARSHAL | 992 | 11 | C | 96,724 | | 1,900 | | | | 98,624 | 600 | 0 | 0 |
| 134 | VACANT | | 001212004-5121 | FRAFMSHL-ASSISTANT FIRE MARSHAL | 992 | 10 | C | 89,348 | 4,000 | 1,700 | | | | 95,048 | 600 | 0 | 0 |
| 135 | CROWLEY, BRIAN | E00441 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 5 | C | 83,612 | 1,000 | 1,600 | | | | 86,212 | 600 | 34 | 475 |
| 136 | PEICHERT, THOMAS | E00518 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 5 | C | 83,612 | 1,000 | 1,600 | | | | 86,212 | 600 | 32 | 475 |
| 137 | DECCY, RAY | E00644 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 5 | C | 83,612 | 1,000 | 1,600 | | | | 86,212 | 600 | 29 | 475 |
| 138 | ANDERSON, BRYAN | E00739 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 5 | C | 83,612 | 1,000 | 1,600 | | | | 86,212 | 600 | 27 | 475 |
| 139 | CHOZICK, LEONARD | E00915 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 5 | C | 83,612 | 1,000 | 1,600 | | | | 86,212 | 600 | 25 | 475 |
| 140 | IRIZARRY, EDDIE J | E04761 | 001212004-5121 | FRFRINSP - FIRE INSPECTOR | 992 | 3 | C | 83,612 | 1,000 | 1,600 | | 400 | | 86,612 | 600 | 10 | 300 |
| | | | | | | | Sum: | 687,744 | 10,000 | 13,200 | | | | 711,344 | 4,800 | | 2,675 |
| | RONALTER, THOMAS | E00540 | 001212001-5121 | FRFIRCHF - FIRE CHIEF | UNAF | 3 | 4 | 61,469 | | | | 200 | | 61,669 | 300 | 31 | 237 |
| | VACANT | E01324 | 001212005-5121 | FRFIRMNH - FIRE HAZARDOUS MATERIALS | 992 | 4 | C | 24,051 | 150 | | | 60 | 780 | 25,041 | 180 | 0 | 0 |
| | CERT UNIFORMS | | | | | | | | | | | | | | 500 | | |
| | | | | | | | | | | | | | | 86,710 | 980 | | 237 |

# 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 | 0.00 |
| **Total TELECOMMUNICATIONS** | **0.00** | **0.00** | **1,995.00** | **0.00** | **6,250.00** | **0.00** | **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** | **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** | **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 | 974,509.08 | 1,329,597.00 | 1,141,066.00 | 1,141,066.00 | 1,135,991.00 |
| 001213001-5122 OVERTIME | 192,436.00 | 156,342.10 | 182,483.50 | 188,609.35 | 55,000.00 | 206,543.45 | 60,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 001213001-5123 LONGEVITY | 5,490.00 | 5,340.00 | 5,370.00 | 6,150.00 | 5,650.00 | 4,050.00 | 5,075.00 | 5,075.00 | 5,075.00 | 5,825.00 |
| 001213001-5124 PART TIME SALARIES | 80,466.00 | 107,491.01 | 58,357.90 | 41,623.97 | 80,000.00 | 67,724.23 | 73,838.00 | 65,000.00 | 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 | 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 | 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 | 0.00 |
| 001213001-5412 TELECOMMUNICATIONS | 133,665.00 | 124,560.11 | 135,521.47 | 144,494.18 | 140,000.00 | 151,862.16 | 140,000.00 | 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 | 125,000.00 | 68,060.81 | 326,630.00 | 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 | 14,000.00 | 16,594.91 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001213001-5610 POSTAGE, COPIES & SCANS | 0.00 | 526.44 | 45.60 | 21.35 | 800.00 | 671.25 | 1,200.00 | 900.00 | 900.00 | 900.00 |
| 001213001-5611 OFFICE SUPPLIES | 1,926.00 | 1,790.48 | 1,707.66 | 1,138.69 | 1,000.00 | 667.96 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001213001-5622 ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 5,657.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001213001-5659 OPERATING MATERIAL & | 1,445.00 | 822.52 | 2,562.00 | 2,947.19 | 3,000.00 | 50.49 | 5,000.00 | 2,500.00 | 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 | 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 | 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** | **1,567,320.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **Total 13-DISPATCH** | **1,596,702.00** | **1,556,262.38** | **1,549,031.78** | **1,658,938.34** | **1,755,111.00** | **1,567,320.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **Total 001-GENERAL FUND** | **1,596,702.00** | **1,553,465.61** | **1,549,031.78** | **1,658,938.34** | **1,755,111.00** | **1,567,320.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **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** | **1,567,320.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **Net Revenue less Expenditures:** | **-1,596,702.00** | **-1,556,262.38** | **-1,547,036.78** | **-1,658,938.34** | **-1,748,861.00** | **-1,567,320.96** | **-2,027,959.00** | **-1,864,790.00** | **-1,864,790.00** | **-1,860,465.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 1,135,991.00 |
| 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 | 1,329,597.00 |
| NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY. | | | | |
| BF&T RECOMMENDED REDUCTION<br>REMOVE VACANCIES - 3 TELECOMMUNICATORS AND 1 ADMIN ASST | | -188,531.00 | -188,531.00 | -188,531.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -5,075.00 |
| 001213001-5122-OVERTIME | 60,000.00 | 100,000.00 | 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 | 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 | 40,000.00 |
| 001213001-5123-LONGEVITY | 5,075.00 | 5,075.00 | 5,075.00 | 5,825.00 |
| CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY AND TOP STEP BONUSES. | 5,075.00 | 5,075.00 | 5,075.00 | 5,075.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 750.00 |
| 001213001-5124-PART TIME SALARIES | 73,838.00 | 65,000.00 | 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 | 73,838.00 |
| BF&T RECOMMENDED REDUCTION | | -8,838.00 | -8,838.00 | -8,838.00 |
| 001213001-5337-TRAINING/CONFERENCES | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER.<br>ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING. | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001213001-5412-TELECOMMUNICATIONS | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, SHARED INTERNET ACCESS, COSTS OF TRUNK LINES AND RADIO CIRCUITS, DATA CIRCUITS INCLUDING FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, TELEPHONE MOVES AND CHANGES, LONG DISTANCE AND OPERATED ASSISTANCE. INCLUDES WIDE AREA NETWORK WITH THE CITY OF HARTFORD AND THE CITY OF BRIDGEPORT(18K)AND POLICE HEADQUARTERS. | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| 001213001-5434-MAINTENANCE CONTRACTS | 326,630.00 | 326,630.00 | 326,630.00 | 326,630.00 |
| MAINTENANCE EXPENSE TOTAL $12,000<br>NETWORK AND RELATED EXPENSES TOTAL $53,605<br>QUALITY ASSURANCE SOFTWARE AND AUDIO RECORDING TOTAL $14,649<br>MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $30,170<br>SOFTWARE MAINTENANCE TOTAL $166,946<br>UPS SUPPORT AND MAINTENANCE TOTAL $6,760<br>IT STORAGE INFRASTRUCTURE TOTAL $10,500<br>SPECIALTY INFRASTRUCTURE TOTAL $7,000<br>RISK POOL TOTAL $25,000 | 326,630.00 | 326,630.00 | 326,630.00 | 326,630.00 |
| 001213001-5436-EQUIPMENT MAINT & REPAIR | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS. | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001213001-5610-POSTAGE, COPIES & SCANS | 1,200.00 | 900.00 | 900.00 | 900.00 |
| POSTAGE FOR DEPARTMENT. | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001213001-5611-OFFICE SUPPLIES | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER.<br>INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC. | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001213001-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 2,500.00 | 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 | 5,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,500.00 | -2,500.00 | -2,500.00 |
| 001213001-5740-OTHER MISC EQUIP | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS.<br>EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING. | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001213001-5811-GRANTS & CONTRIBUTIONS | 66,619.00 | 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 | 66,619.00 |
| **Total for 001213001-TELECOMMUNICATIONS** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |

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 | 54,657 | 21 | 675 |
| SPERRY, CARTER | E02180 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR1 | UE 222 | 1 | 8 | 58,002 | 0 | 450 | 58,452 | 20 | 675 |
| DONNELLY, JAMES | E02364 | 001213001-5121 | PSDIRPSF - DIRECTOR OF PUBLIC SAFETY | 818 | 14 | 8 | 107,710 | 0 | 800 | 108,510 | 19 | 600 |
| PIENKOWSKI, MARGARET A | E02797 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 8 | 54,207 | 0 | 450 | 54,657 | 17 | 575 |
| CLOUKEY, NADINE | E02798 | 001213001-5121 | PSTELCOM03 - TELECOMMUNICATOR 3 | UE 222 | 3 | 4 | 64,370 | 0 | 450 | 64,820 | 17 | 575 |
| JACOBSEN, CHRISTIAN A | E02799 | 001213001-5121 | PSTELCOM02 - TELECOMMUNICATOR 2 | UE 222 | 2 | 4 | 59,138 | 0 | 450 | 59,588 | 17 | 575 |
| PATTERSON, SUZANNE F | E02802 | 001213001-5121 | PSTELCOM02 - TELECOMMUNICATOR 2 | UE 222 | 2 | 4 | 56,863 | 0 | 450 | 57,313 | 16 | 575 |
| MITNEY, EMILY | E03198 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 8 | 54,207 | 0 | 450 | 54,657 | 15 | 575 |
| TUTTLE, WILLIAM F | E05029 | 001213001-5121 | PSTELCOM02 - TELECOMMUNICATOR 2 | UE 222 | 2 | 4 | 59,145 | 0 | 450 | 59,595 | 10 | 500 |
| STEELE, SEAN | E05031 | 001213001-5121 | PSTELCOM03 - TELECOMMUNICATOR 3 | UE 222 | 3 | 4 | 66,944 | 0 | 450 | 67,394 | 10 | 500 |
| GEORGIADES, MARK | E05147 | 001213001-5121 | PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST | 1303 | 13 | 4 | 68,944 | 0 | 0 | 68,944 | 9 | 0 |
| OWCZARCZYK, PAUL | E05589 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 8 | 56,375 | 0 | 450 | 56,825 | 8 | 0 |
| HOOK, MARGARET | E05590 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 8 | 58,002 | 0 | 450 | 58,452 | 8 | 0 |
| PABON, SHANNON | E06041 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 6 | 52,100 | 815 | 0 | 52,914 | 6 | 0 |
| GONZALEZ, PATRICIA | E06133 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 6 | 53,603 | 1,784 | 0 | 55,387 | 5 | 0 |
| MEIGEL, JOHN | E06135 | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 1 | UE 222 | 1 | 6 | 52,100 | 1,733 | 0 | 53,833 | 5 | 0 |
| VACANT (11-7) | | 001213001-5121 | PSTELCOM01 - TELECOMMUNICATOR 3 | UE 222 | 3 | 2 | 62,425 | 0 | | 62,425 | 0 | 0 |
| 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 | 1,135,991 | | 5,825 |

# 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 | 615,806.12 | 900,000.00 | 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** | **615,806.12** | **900,000.00** | **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** | **615,806.12** | **900,000.00** | **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** | **615,806.12** | **900,000.00** | **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** | **615,806.12** | **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** | **-615,806.12** | **-900,000.00** | **-900,000.00** | **-900,000.00** | **-900,000.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

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

To Propose New Fines by Amended Ordinance:

Fines for work without a required permit:

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

Demolition Permit..... $500.00

To Propose New Fines by Amended Ordinance:

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 ..... | $ 25.00 |
| | - 1,000 – 5,000 SF..... | $ 50.00 |
| | - 5,000 – 10,000 SF..... | $100.00 |
| | - Over 10,000 SF ..... | $150.00 |
| (b) | Site Plan Approval – All other than Residential | |
| | - Up to 5,000 SWF ..... | $100.00 |
| | - For each additional 1,000 SF ..... | $ 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 | 761,973.01 | 300,000.00 | 300,000.00 | 720,000.00 | 720,000.00 |
| 001214002-4301 | ELECTRICAL PERMITS | 87,720.00 | 62,016.14 | 55,764.86 | 102,017.24 | 150,000.00 | 138,453.53 | 59,000.00 | 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 | 35,307.21 | 20,000.00 | 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 | 73,234.50 | 35,000.00 | 35,000.00 | 70,000.00 | 70,000.00 |
| 001214002-4304 | SPRINKLERS | 8,330.00 | 8,043.40 | 3,830.03 | 5,230.91 | 20,000.00 | 16,800.12 | 5,000.00 | 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 | 2,684.56 | 2,000.00 | 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 | 1,140.00 | 1,000.00 | 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 | 107,458.57 | 55,000.00 | 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 | 8,270.17 | 2,500.00 | 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 | 0.00 |
| **Total BUILDING/CODE ENFORCEMENT** | | **697,566.00** | **408,149.84** | **1,208,440.76** | **1,278,392.47** | **1,735,000.00** | **1,145,321.67** | **479,500.00** | **479,500.00** | **934,500.00** | **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** | **1,145,321.67** | **479,500.00** | **479,500.00** | **934,500.00** | **934,500.00** |
| **NURSING** | | | | | | | | | | | |
| 001522002-4437 | CLINICAL SERVICES | 26,842.00 | 28,083.38 | 24,846.57 | 21,000.42 | 50,000.00 | 26,800.78 | 24,000.00 | 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 | 0.00 |
| **Total NURSING** | | **26,842.00** | **28,083.38** | **24,846.57** | **21,000.42** | **1,450,000.00** | **26,800.78** | **24,000.00** | **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 | 21,972.27 | 66,000.00 | 70,000.00 | 81,900.00 | 81,900.00 |
| **Total ENVIRONMENTAL** | | **56,041.00** | **65,795.03** | **64,860.42** | **64,214.57** | **150,000.00** | **21,972.27** | **66,000.00** | **70,000.00** | **81,900.00** | **81,900.00** |
| **Total 22-HEALTH & WELFARE** | | **82,883.00** | **93,878.41** | **89,706.99** | **85,214.99** | **1,600,000.00** | **48,773.05** | **90,000.00** | **94,000.00** | **105,900.00** | **105,900.00** |
| **Total 001-GENERAL FUND** | | **780,449.00** | **1,237,917.48** | **1,298,147.75** | **1,363,607.46** | **3,335,000.00** | **1,194,094.72** | **569,500.00** | **573,500.00** | **1,040,400.00** | **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 | 376,273.39 | 485,534.00 | 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 | 8,643.82 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001214002-5123 | LONGEVITY | 4,012.00 | 3,730.00 | 2,100.00 | 700.00 | 700.00 | 825.00 | 700.00 | 950.00 | 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 | 0.00 |
| 001214002-5127 | UNIFORMS & CLOTHING | 647.00 | 514.97 | 773.20 | 493.93 | 900.00 | 789.95 | 900.00 | 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 | 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 | 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 | 500.00 |
| 001214002-5412 | TELECOMMUNICATIONS | 1,153.00 | 1,003.44 | 1,168.95 | 1,067.97 | 1,500.00 | 628.51 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001214002-5434 | MAINTENANCE CONTRACTS | 400.00 | 536.30 | 494.19 | 457.22 | 400.00 | 796.93 | 500.00 | 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 | 100.00 |
| 001214002-5540 | ADVERTISING | 437.00 | 400.00 | 0.00 | 209.00 | 500.00 | 237.00 | 500.00 | 350.00 | 350.00 | 350.00 |
| 001214002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 2,836.24 | 4,434.00 | 2,500.00 | 2,709.56 | 2,500.00 | 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 | 704.82 | 1,200.00 | 1,000.00 | 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 | 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 | 0.00 |
| 001214002-5810 | DUES/FEES/MEMBERSHIPS | 2,892.00 | 1,949.00 | 1,702.00 | 1,458.00 | 2,000.00 | 1,605.00 | 2,000.00 | 1,500.00 | 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 | 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 | 1,000.00 |
| 001214002-5897 | MISCELLANEOUS | 93.00 | 36.97 | 29.99 | 422.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| **Total BUILDING/CODE ENFORCEMENT** | | **498,472.00** | **504,753.93** | **507,970.30** | **315,401.08** | **418,249.00** | **422,448.34** | **521,034.00** | **508,734.00** | **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** | **422,448.34** | **521,034.00** | **508,734.00** | **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 | 64,965.67 | 68,944.00 | 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 | 877.80 | 2,195.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001522001-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 525.00 | 525.00 | 525.00 | 525.00 | 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 | 150.00 |
| 001522001-5412 | TELECOMMUNICATIONS | 11,388.00 | 4,762.28 | 5,245.15 | 4,577.00 | 5,000.00 | 2,693.58 | 5,000.00 | 3,500.00 | 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 | 5,144.96 | 5,420.00 | 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 | 800.00 |
| 001522001-5540 | ADVERTISING | 34.00 | 0.00 | 74.00 | 36.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 001522001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 3,380.11 | 2,855.78 | 3,000.00 | 2,222.56 | 3,000.00 | 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 | 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 | 0.00 |
| 001522001-5622 | ELECTRICITY | 0.00 | 7,323.28 | 2,874.31 | 2,863.05 | 4,000.00 | 2,376.46 | 4,000.00 | 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 | 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 | 1,450.00 |
| **Total HEALTH ADMINISTRATION** | | **157,348.00** | **166,809.08** | **101,041.51** | **108,228.56** | **93,397.00** | **80,852.39** | **94,484.00** | **89,289.00** | **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 | 226,852.97 | 335,947.00 | 257,466.00 | 252,164.00 | 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 | 1,000.00 |
| 001522002-5123 | LONGEVITY | 525.00 | 525.00 | 1,050.00 | 1,050.00 | 1,050.00 | 525.00 | 1,125.00 | 525.00 | 588.00 | 588.00 |
| 001522002-5124 | PART TIME SALARIES | 7,141.00 | 5,054.00 | 3,333.75 | 6,322.65 | 11,000.00 | 16,465.17 | 11,000.00 | 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 | 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 | 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 | 250.00 |
| 001522002-5436 | EQUIPMENT MAINT & REPAIR | 1,215.00 | 1,000.00 | 985.00 | 0.00 | 1,000.00 | 2,073.00 | 2,000.00 | 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 | 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 | 700.00 |
| 001522002-5659 | OPERATING MATERIAL & | 8,876.00 | 9,946.39 | 9,891.15 | 9,391.01 | 10,000.00 | 6,265.51 | 10,000.00 | 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 | 655.00 | 1,000.00 | 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 | 100.00 |
| **Total NURSING** | | **301,084.00** | **289,987.17** | **311,240.19** | **245,025.68** | **371,702.00** | **265,550.03** | **379,287.00** | **299,206.00** | **293,967.00** | **293,967.00** |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-5121 | FULL TIME SALARIES | 222,175.00 | 254,939.97 | 182,542.25 | 201,100.59 | 291,080.00 | 265,358.82 | 320,443.00 | 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 | 4,882.76 | 5,000.00 | 2,500.00 | 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 | 600.00 |
| 001522003-5127 | UNIFORMS & CLOTHING | 428.00 | 409.98 | 351.97 | 379.97 | 600.00 | 519.97 | 600.00 | 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 | 100.00 |
| 001522003-5337 | TRAINING/CONFERENCES | 150.00 | 0.00 | 0.00 | 0.00 | 250.00 | 80.00 | 250.00 | 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 | 150.00 |
| 001522003-5611 | OFFICE SUPPLIES | 288.00 | 300.00 | 300.00 | 299.68 | 300.00 | 0.00 | 300.00 | 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 | 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 | 1,000.00 |
| **Total ENVIRONMENTAL** | | **228,477.00** | **262,737.98** | **189,536.13** | **211,087.65** | **297,330.00** | **271,603.55** | **329,443.00** | **326,943.00** | **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 | 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 | 73,863.00 |
| **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** | **137,868.00** |
| **Total 22-HEALTH & WELFARE** | | **770,631.00** | **804,020.36** | **674,929.32** | **680,432.90** | **1,150,386.00** | **711,328.11** | **1,179,683.00** | **1,091,907.00** | **774,204.00** | **848,067.00** |
| **Total 001-GENERAL FUND** | | **1,269,103.00** | **1,124,940.44** | **1,182,899.62** | **995,833.98** | **1,568,635.00** | **1,133,776.45** | **1,700,717.00** | **1,600,641.00** | **1,282,938.00** | **1,356,801.00** |
| | **Revenues:** | **780,449.00** | **502,028.25** | **1,298,147.75** | **1,363,607.46** | **3,335,000.00** | **1,194,094.72** | **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** | **1,133,776.45** | **1,700,717.00** | **1,600,641.00** | **1,282,938.00** | **1,356,801.00** |
| | **Net Revenue less Expenditures:** | **-488,654.00** | **-806,746.04** | **115,248.13** | **367,773.48** | **1,766,365.00** | **60,318.27** | **-1,131,217.00** | **-1,027,141.00** | **-242,538.00** | **-316,401.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 720,000.00 |
| FEES COLLECTED FOR BUILDING PERMITS | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 420,000.00 | 420,000.00 |
| 001214002-4301-ELECTRICAL PERMITS | 59,000.00 | 59,000.00 | 59,000.00 | 59,000.00 |
| FEES COLLECTED BY ELECTRICAL PERMITS | 59,000.00 | 59,000.00 | 59,000.00 | 59,000.00 |
| 001214002-4302-PLUMBING PERMITS | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| FEES COLLECTED FOR PLUMBING PERMITS | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001214002-4303-CERTIFICATE OF OCCUPANCY | 35,000.00 | 35,000.00 | 70,000.00 | 70,000.00 |
| FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 35,000.00 | 35,000.00 |
| 001214002-4304-SPRINKLERS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| FEES COLLECTED FOR SPRINKLERS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001214002-4305-ZONING PERMIT | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| FEES COLLECTED FOR ZONING PERMITS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001214002-4306-DEALER/REPAIR PERMIT | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| FEES COLLECTED FOR DEALER/REPAIR PERMITS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001214002-4326-HEATING AND COOLING | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| FEES COLLECTED FOR HEATING & COOLING | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| 001214002-4561-MISCELLANEOUS REVENUE | 2,500.00 | 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 | 2,500.00 |
| **Total for 001214002-BUILDING/CODE ENFORCEMENT** | **479,500.00** | **479,500.00** | **934,500.00** | **934,500.00** |
| **001522002-NURSING** | | | | |
| 001522002-4437-CLINICAL SERVICES | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| REVENUE FROM CLINICAL SERVICES | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| **Total for 001522002-NURSING** | **24,000.00** | **24,000.00** | **24,000.00** | **24,000.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 485,534.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE | 485,534.00 | 485,534.00 | 485,534.00 | 485,534.00 |
| 001214002-5122-OVERTIME | 10,000.00 | 5,000.00 | 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 | 10,000.00 |
| BF&T RECOMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001214002-5123-LONGEVITY | 700.00 | 950.00 | 950.00 | 950.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL | 700.00 | 700.00 | 700.00 | 700.00 |
| BF&T RECOMMENDATION TO TRUE UP LONGEVITY TO MATCH PERSONNEL SCHEDULES | | 250.00 | 250.00 | 250.00 |
| 001214002-5127-UNIFORMS & CLOTHING | 900.00 | 900.00 | 900.00 | 900.00 |
| PROTECTIVE AND SAFETY APPAREL | 900.00 | 900.00 | 900.00 | 900.00 |
| 001214002-5331-PROFESSIONAL SERVICES | 100.00 | 100.00 | 100.00 | 100.00 |
| SERVICES OF A COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES | 100.00 | 100.00 | 100.00 | 100.00 |
| 001214002-5336-OTHER PURCHASE SVCS | 5,000.00 | 3,500.00 | 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 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001214002-5352-DATA PROCESSING | 500.00 | 500.00 | 500.00 | 500.00 |
| GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES:<br>1. BUILDING PERMITS<br>2. BUILDING CODE ENFORCEMENT<br>3. MAYOR'S COMPLAINTS TRACKING<br>4. ANTI-BLIGHT PROGRAM SYSTEM<br>5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION | 500.00 | 500.00 | 500.00 | 500.00 |
| 001214002-5412-TELECOMMUNICATIONS | 1,500.00 | 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 | 1,500.00 |
| 001214002-5434-MAINTENANCE CONTRACTS | 500.00 | 500.00 | 500.00 | 500.00 |
| CONTRACT; SAVIN COPIER SERVICE, XEROX MEMORY TYPEWRITER | 500.00 | 500.00 | 500.00 | 500.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001214002-5436-EQUIPMENT MAINT & REPAIR | 200.00 | 100.00 | 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 | 200.00 |
| BF&T RECOMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001214002-5540-ADVERTISING | 500.00 | 350.00 | 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 | 500.00 |
| BF&T RECOMENDED REDUCTION | | -150.00 | -150.00 | -150.00 |
| 001214002-5610-POSTAGE, COPIES & SCANS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| POSTAGE, SCANS & COPIES | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001214002-5611-OFFICE SUPPLIES | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| BF&T RECOMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001214002-5645-TECHNICAL PUBLICATIONS | 800.00 | 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 | 800.00 |
| 001214002-5810-DUES/FEES/MEMBERSHIPS | 2,000.00 | 1,500.00 | 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 | 2,000.00 |
| BF&T RECOMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001214002-5855-CONTRACTOR EXPENDITURES | 8,000.00 | 3,000.00 | 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 | 8,000.00 |
| BF&T RECOMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001214002-5872-REFUNDS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS) | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001214002-5897-MISCELLANEOUS | 100.00 | 0.00 | 0.00 | 0.00 |
| UNCLASSIFIED EXPENSES | 100.00 | 100.00 | 100.00 | 100.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| **Total for 001214002-BUILDING/CODE ENFORCEMENT** | **521,034.00** | **508,734.00** | **508,734.00** | **508,734.00** |
| **001522001-HEALTH ADMINISTRATION** | | | | |
| 001522001-5121-FULL TIME SALARIES | 68,944.00 | 68,944.00 | 68,944.00 | 68,944.00 |
| PLEASE REFER TO DETAILED PERSONNEL SCHEDULE. | 68,944.00 | 68,944.00 | 68,944.00 | 68,944.00 |
| 001522001-5122-OVERTIME | 2,195.00 | 1,000.00 | 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 | 2,195.00 |
| BF&T RECOMENDED REDUCTION | | -1,195.00 | -1,195.00 | -1,195.00 |
| 001522001-5123-LONGEVITY | 525.00 | 525.00 | 525.00 | 525.00 |
| CONTRACTURAL OBLIGATION. REFER TO PRSONNEL SCHEDULE. | 525.00 | 525.00 | 525.00 | 525.00 |
| 001522001-5337-TRAINING/CONFERENCES | 150.00 | 150.00 | 150.00 | 150.00 |
| ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS. | 150.00 | 150.00 | 150.00 | 150.00 |
| 001522001-5412-TELECOMMUNICATIONS | 5,000.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| UTILITIES: LIGHT, POWER, AND TELEPHONE | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001522001-5435-BLDG GROUNDS MAINT & REPAIRS | 5,420.00 | 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 | 5,420.00 |
| 001522001-5440-RENTALS/SUPPLIES EQUIP | 800.00 | 800.00 | 800.00 | 800.00 |
| RENTAL OF EQUIPMENT (COPIER); WARRANTY | 800.00 | 800.00 | 800.00 | 800.00 |
| 001522001-5540-ADVERTISING | 100.00 | 100.00 | 100.00 | 100.00 |
| DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS | 100.00 | 100.00 | 100.00 | 100.00 |
| 001522001-5610-POSTAGE, COPIES & SCANS | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| POSTAGE, COPIES & SCANS | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001522001-5611-OFFICE SUPPLIES | 400.00 | 400.00 | 400.00 | 400.00 |
| CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF | 400.00 | 400.00 | 400.00 | 400.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001522001-5621-HEAT AND GAS | 2,500.00 | 0.00 | 0.00 | 0.00 |
| HEATING AND NATURAL GAS FOR HEALTH DEPT.-88 PROSPECT ST. | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMENDED REDUCTION | | -2,500.00 | -2,500.00 | -2,500.00 |
| 001522001-5622-ELECTRICITY | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| ESTIMATED COST OF LIGHTING | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001522001-5810-DUES/FEES/MEMBERSHIPS | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 |
| REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTURAL AGREEMENT<br>1. CT. ASSOC. OF DIRECTORS OF HEALTH<br>2. AMERICAN PUBLIC HEALTH ASSOC.<br>3. CT PUBLIC HEALTH ASSOC.<br>4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH<br>5. NACCHO | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 |
| **Total for 001522001-HEALTH ADMINISTRATION** | **94,484.00** | **89,289.00** | **89,289.00** | **89,289.00** |
| **001522002-NURSING** | | | | |
| 001522002-5121-FULL TIME SALARIES | 335,947.00 | 257,466.00 | 252,164.00 | 252,164.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILED EMPLOYEE COSTS. | 335,947.00 | 335,947.00 | 335,947.00 | 335,947.00 |
| BF&T RECOMENDED REDUCTION | | -78,481.00 | -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 | -5,302.00 |
| 001522002-5122-OVERTIME | 2,000.00 | 1,000.00 | 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.<br>SHELTER RESPONSIBILITIES. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| BF&T RECOMENDED REDUCTION | -1,000.00 | -1,000.00 | -1,000.00 | -1,000.00 |
| 001522002-5123-LONGEVITY | 1,125.00 | 525.00 | 588.00 | 588.00 |
| CONTRACTURAL OBLIGATION.<br>REFER TO PERSONNEL SCHEDULE. | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 |
| BF&T RECOMENDED REDUCTION | | -600.00 | -600.00 | -600.00 |
| MAYOR'S PROPOSED INCREASE | | | 63.00 | 63.00 |
| 001522002-5124-PART TIME SALARIES | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS.<br>DR. MICHAEL MCNAMEE-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS.<br>NURSE CONSULTANT.<br>PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI. | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 001522002-5127-UNIFORMS & CLOTHING | 1,065.00 | 1,065.00 | 1,065.00 | 1,065.00 |
| REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTURAL OBLIGATION. | 1,065.00 | 1,065.00 | 1,065.00 | 1,065.00 |
| 001522002-5336-OTHER PURCHASE SVCS | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES.<br>FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING. | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 001522002-5337-TRAINING/CONFERENCES | 250.00 | 250.00 | 250.00 | 250.00 |
| ANNUAL INFLUENZA CONFERENCE-$35<br>ASTHMA CONFERENCE-$45<br>DIABETES CONFERENCE-$125<br>TOTAL- $205 | 250.00 | 250.00 | 250.00 | 250.00 |
| 001522002-5436-EQUIPMENT MAINT & REPAIR | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CINTAS FIRE- ANNUAL INSPECTION- $350<br>CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000<br>LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346<br>MICROTECH MICROSCOPE ANNUAL CLEANING-$190<br>PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245<br>TOTAL-$2,131<br><br>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. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001522002-5540-ADVERTISING | 100.00 | 100.00 | 100.00 | 100.00 |
| CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC. | 100.00 | 100.00 | 100.00 | 100.00 |
| 001522002-5611-OFFICE SUPPLIES | 700.00 | 700.00 | 700.00 | 700.00 |
| CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES | 700.00 | 700.00 | 700.00 | 700.00 |
| 001522002-5659-OPERATING MATERIAL & SUPPLIES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 10,000.00 |
| 001522002-5810-DUES/FEES/MEMBERSHIPS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| CT PUBLIC HEALTH ASSOCIATION-$125<br>CT PUBLIC HEALTH NURSES ASSOCIATION-$120<br>AMERICAN NURSES ASSOCIATION-$99<br>AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150<br>RN LICENSURE-$210<br>LPN LICENSURE-$65<br>APRN LICENSURE-$125<br>TOTAL-$894 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001522002-5897-MISCELLANEOUS | 100.00 | 100.00 | 100.00 | 100.00 |
| SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS. | 100.00 | 100.00 | 100.00 | 100.00 |
| **Total for 001522002-NURSING** | **379,287.00** | **299,206.00** | **293,967.00** | **293,967.00** |
| **001522003-ENVIRONMENTAL** | | | | |
| 001522003-5121-FULL TIME SALARIES | 320,443.00 | 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 | 320,443.00 |
| 001522003-5122-OVERTIME | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC. | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| BF&T RECOMENDED REDUCTION | | -2,500.00 | -2,500.00 | -2,500.00 |
| 001522003-5123-LONGEVITY | 600.00 | 600.00 | 600.00 | 600.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT | 600.00 | 600.00 | 600.00 | 600.00 |
| 001522003-5127-UNIFORMS & CLOTHING | 600.00 | 600.00 | 600.00 | 600.00 |
| SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION | 600.00 | 600.00 | 600.00 | 600.00 |
| 001522003-5331-PROFESSIONAL SERVICES | 100.00 | 100.00 | 100.00 | 100.00 |
| MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS. | 100.00 | 100.00 | 100.00 | 100.00 |
| 001522003-5337-TRAINING/CONFERENCES | 250.00 | 250.00 | 250.00 | 250.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS. | 250.00 | 250.00 | 250.00 | 250.00 |
| 001522003-5540-ADVERTISING | 150.00 | 150.00 | 150.00 | 150.00 |
| PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC. | 150.00 | 150.00 | 150.00 | 150.00 |
| 001522003-5611-OFFICE SUPPLIES | 300.00 | 300.00 | 300.00 | 300.00 |
| CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL | 300.00 | 300.00 | 300.00 | 300.00 |
| 001522003-5659-OPERATING MATERIAL & SUPPLIES | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES;THERMOMETERS, FLASHLIGHTS, CAMERA, ETC. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001522003-5810-DUES/FEES/MEMBERSHIPS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT. | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| **Total for 001522003-ENVIRONMENTAL** | **329,443.00** | **326,943.00** | **326,943.00** | **326,943.00** |
| 001522004-GF CONTRIBUTIONS OUTSIDE AG | | | | |
| 001522004-5811-GRANTS & CONTRIBUTIONS | 64,005.00 | 64,005.00 | 64,005.00 | 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.<br>CMED = 73,153 X $0.75485 = $55,219.41.<br>CONTRIBUTION FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. COMMUNITY HEALTH CENTER = $8,785 | 64,005.00 | 64,005.00 | 64,005.00 | 64,005.00 |
| 001522004-7010-OTHER FUNDS | 312,464.00 | 312,464.00 | 0.00 | 73,863.00 |
| REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 15 $264,679.<br>REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001)<br>REQUIRED CASH MATCH GRANT FOR SYSTEMS OF CARE FY 15 $47,785.<br>REFER TO FUND #248 BUDGET PROPOSAL FOR DETAILED EXPENSES (24852310X-6001) | 312,464.00 | 312,464.00 | 312,464.00 | 312,464.00 |
| MAYOR'S PROPOSED REDUCTION | | | -312,464.00 | -312,464.00 |
| REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 15 $73,863.<br>REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001) | | | | 73,863.00 |
| **Total for 001522004-GF CONTRIBUTIONS OUTSIDE AG** | **376,469.00** | **376,469.00** | **64,005.00** | **137,868.00** |

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 |
| GEDRAITIS, MELANIE | E10939 | 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<br>Next 5 loads - $10/each<br>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<br>$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<br>$ 35.00 monthly plus sales tax |
| Badolato Garage ..... | $1.00 per hour<br>$35.00 monthly plus sales tax |

| | |
|---|---|
| Linda Blogoslawski Parking Garage ..... | $ 2.50 per hour<br>$ 75.00 monthly<br>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 | 8,100.00 | 5,000.00 | 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 | 55,384.20 | 45,000.00 | 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 | 211,250.00 | 200,000.00 | 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 | 10,763.02 | 5,000.00 | 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 | 2,004,249.31 | 0.00 | 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 | 1,193.00 | 1,200.00 | 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 | 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 | 100.00 |
| **Total CAPITAL PROJECTS** | | **453,625.00** | **314,262.18** | **501,310.74** | **397,658.15** | **3,491,810.00** | **2,290,969.53** | **256,300.00** | **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 | 1,260.00 | 5,000.00 | 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 | 0.00 |
| 001315004-4446 | SANITATION RESIDENTIAL | 141,351.00 | 151,939.15 | 118,282.25 | 96,912.20 | 290,000.00 | 93,069.70 | 85,000.00 | 85,000.00 | 180,000.00 | 180,000.00 |
| 001315004-4447 | SANITATION RECYCLING | 35,456.00 | 42,136.42 | 49,323.39 | 34,626.95 | 70,000.00 | 24,661.56 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 001315004-4448 | SANITATION APPLIANCES | 140.00 | 180.00 | 100.00 | 20.00 | 300.00 | 60.00 | 0.00 | 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 | 40,188.95 | 35,000.00 | 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 | 1,069,575.13 | 25,000.00 | 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 | 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 | 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 | 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 | 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 | 0.00 |
| 001315004-4491 | CART REVENUE | 13,665.00 | 16,849.10 | 12,470.00 | 11,655.00 | 25,000.00 | 11,785.00 | 8,000.00 | 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 | 22,995.61 | 15,000.00 | 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** | **1,328,833.08** | **253,400.00** | **253,400.00** | **348,400.00** | **348,400.00** |
| **STREETS/FLEET** | | | | | | | | | | | |
| 001315006-4426 | FLEET-BOE | 0.00 | 25,316.72 | 26,394.91 | 27,990.50 | 20,000.00 | 26,164.66 | 20,000.00 | 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 | 10,961.57 | 12,000.00 | 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 | 14,722.69 | 22,000.00 | 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 | 116,976.67 | 75,000.00 | 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 | 8,341.53 | 4,000.00 | 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 | 8,676.69 | 9,000.00 | 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 | 15,452.56 | 13,000.00 | 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 | 44,177.80 | 40,000.00 | 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 | 283.81 | 500.00 | 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 | 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 | 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 | 0.00 |
| **Total STREETS/FLEET** | | **71,792.00** | **222,166.12** | **223,613.74** | **238,448.40** | **217,000.00** | **246,310.20** | **196,000.00** | **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** | **3,866,112.81** | **705,700.00** | **705,700.00** | **800,700.00** | **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 | 0.00 |
| 001316001-4409 | RENTS | 74,855.00 | 94,562.65 | 59,663.08 | 7,900.02 | 7,900.00 | 16,195.27 | 7,900.00 | 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 | 1,641.91 | 2,000.00 | 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 | 500.00 |
| **Total PROPERTY MGT ADMINISTRATION** | | **106,390.00** | **132,026.11** | **96,837.45** | **27,590.61** | **10,900.00** | **17,837.18** | **10,400.00** | **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 | 15,330.00 | 12,500.00 | 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 | 69,833.44 | 74,595.00 | 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 | 154,775.52 | 205,000.00 | 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 | 10,610.92 | 11,000.00 | 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 | 951.75 | 1,000.00 | 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 | 0.00 |
| **Total PARKING ADMINISTRATION** | | **279,777.00** | **300,282.60** | **331,291.36** | **276,994.71** | **580,300.00** | **251,501.63** | **304,095.00** | **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 | 2,000.00 |
| 001316006-4477 | PARKING TICKETS | 283,321.00 | 313,215.50 | 252,999.99 | 350,158.00 | 1,000,000.00 | 253,036.00 | 270,000.00 | 270,000.00 | 470,000.00 | 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 | 0.00 |
| 001316006-4562 | ORDINANCE VIOLATIONS | 8,452.00 | 9,815.13 | 11,729.30 | 20,987.00 | 50,000.00 | 69,318.00 | 50,000.00 | 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** | **322,417.00** | **322,000.00** | **322,000.00** | **522,000.00** | **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 | 557,170.15 | 630,000.00 | 630,000.00 | 830,000.00 | 830,000.00 |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **625,490.00** | **641,930.62** | **617,843.47** | **630,383.76** | **1,750,000.00** | **557,170.15** | **630,000.00** | **630,000.00** | **830,000.00** | **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 | 196,170.18 | 225,000.00 | 225,000.00 | 325,000.00 | 325,000.00 |
| **Total BANK ST PARKING GARAGE** | | **237,610.00** | **231,709.61** | **252,886.65** | **221,829.87** | **480,000.00** | **196,170.18** | **225,000.00** | **225,000.00** | **325,000.00** | **325,000.00** |
| **WASHINGTON ST GARAGE** | | | | | | | | | | | |
| 001316010-4464 | GARAGES | 129,739.00 | 92,773.80 | 46,692.64 | 32,235.02 | 200,000.00 | 34,655.06 | 40,000.00 | 40,000.00 | 140,000.00 | 140,000.00 |
| 001316010-4470 | PARKING METERS WASHINGTON | 10,012.00 | 9,937.55 | 9,079.84 | 9,826.90 | 18,000.00 | 10,858.63 | 11,000.00 | 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** | **45,513.69** | **51,000.00** | **51,000.00** | **151,000.00** | **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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **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** | **1,725,521.50** | **1,542,495.00** | **1,542,495.00** | **2,142,495.00** | **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** | **0.00** |
| **Total 19-PARKS** | **0.00** | **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** | **5,918,614.09** | **5,300,357.36** | **4,577,681.75** | **12,120,310.00** | **5,591,634.31** | **2,248,195.00** | **2,248,195.00** | **2,943,195.00** | **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 | 343,812.43 | 375,568.00 | 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 | 300.00 |
| 001315001-5123 LONGEVITY | 1,060.00 | 1,420.00 | 1,420.00 | 1,900.00 | 1,300.00 | 1,087.50 | 1,950.00 | 1,950.00 | 1,950.00 | 2,050.00 |
| 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 | 500.00 |
| 001315001-5352 DATA PROCESSING | 0.00 | 0.00 | 437.96 | 236.44 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001315001-5412 TELECOMMUNICATIONS | 0.00 | 0.00 | 9,654.68 | 9,001.40 | 10,800.00 | 5,721.18 | 10,000.00 | 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 | 5,056.93 | 5,000.00 | 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 | 200.00 |
| 001315001-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 3,635.19 | 2,417.85 | 3,500.00 | 2,288.66 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001315001-5611 OFFICE SUPPLIES | 893.00 | 961.22 | 550.76 | 1,176.71 | 1,000.00 | 712.33 | 1,200.00 | 800.00 | 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 | 0.00 |
| 001315001-5810 DUES/FEES/MEMBERSHIPS | 2,727.00 | 2,114.25 | 2,076.68 | 2,056.24 | 3,000.00 | 1,725.00 | 3,000.00 | 2,000.00 | 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** | **360,934.93** | **402,318.00** | **398,318.00** | **398,318.00** | **398,418.00** |
| **CAPITAL PROJECTS** | | | | | | | | | | |
| 001315002-5121 FULL TIME SALARIES | 705,322.00 | 621,298.64 | 584,389.71 | 510,201.69 | 684,600.00 | 523,735.66 | 699,884.00 | 603,364.00 | 603,364.00 | 603,364.00 |
| 001315002-5122 OVERTIME | 16,333.00 | 6,859.55 | 8,589.17 | 4,763.19 | 4,444.00 | 4,642.21 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001315002-5123 LONGEVITY | 4,742.00 | 2,975.00 | 3,500.00 | 2,779.14 | 3,475.00 | 2,619.51 | 3,625.00 | 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 | 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 | 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 | 500.00 |
| 001315002-5352 DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 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 | 1,500.00 |
| 001315002-5659 OPERATING MATERIAL & | 2,314.00 | 2,402.52 | 2,520.96 | 1,657.17 | 2,500.00 | 689.35 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total CAPITAL PROJECTS** | **734,182.00** | **637,583.62** | **602,435.76** | **521,653.52** | **700,019.00** | **534,370.89** | **771,509.00** | **667,989.00** | **617,989.00** | **617,989.00** |
| **SIGNALS** | | | | | | | | | | |
| 001315003-5121 FULL TIME SALARIES | 91,975.00 | 100,265.16 | 100,161.51 | 100,647.37 | 103,712.00 | 97,603.49 | 109,807.00 | 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 | 9,824.99 | 15,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 001315003-5123 LONGEVITY | 525.00 | 838.85 | 650.69 | 525.00 | 525.00 | 650.00 | 725.00 | 725.00 | 725.00 | 725.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315003-5127 | UNIFORMS & CLOTHING | 800.00 | 160.00 | 320.00 | 320.00 | 500.00 | 320.00 | 400.00 | 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 | 300.00 |
| 001315003-5343 | INSTALLATION AND REPAIR | 12,458.00 | 13,240.60 | 9,834.42 | 9,774.77 | 10,000.00 | 5,500.00 | 10,000.00 | 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 | 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 | 200.00 |
| 001315003-5440 | RENTALS/SUPPLIES EQUIP | 1,187.00 | 1,005.00 | 1,153.05 | 1,030.00 | 1,200.00 | 934.10 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001315003-5622 | ELECTRICITY | 0.00 | 44,118.63 | 47,073.19 | 58,858.92 | 45,000.00 | 38,768.39 | 45,000.00 | 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 | 9,670.65 | 12,000.00 | 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** | **163,271.62** | **195,132.00** | **191,432.00** | **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 | 253,696.31 | 275,700.00 | 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 | 18,528.24 | 24,750.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 001315004-5123 | LONGEVITY | 2,000.00 | 2,011.58 | 1,799.31 | 1,592.60 | 1,750.00 | 1,300.00 | 1,950.00 | 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 | 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 | 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 | 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 | 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 | 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 | 1,608,778.00 | 1,837,080.00 | 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 | 2,121,936.80 | 1,653,402.00 | 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 | 996.84 | 1,000.00 | 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 | 3,788.78 | 8,000.00 | 4,000.00 | 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 | 776.09 | 1,000.00 | 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 | -343.70 | 9,000.00 | 4,500.00 | 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 | 500.00 |
| 001315004-5621 | HEAT AND GAS | 0.00 | 0.00 | 1,342.16 | 1,190.46 | 2,000.00 | 888.77 | 2,000.00 | 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 | 4,750.73 | 7,200.00 | 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 | 7,484.10 | 8,000.00 | 5,000.00 | 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 | 0.00 |
| 001315004-5829 | PERMITS/LICENSES | 2,745.00 | 2,735.00 | 2,975.00 | 3,015.00 | 3,500.00 | 120.00 | 3,500.00 | 3,000.00 | 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** | **4,050,740.08** | **3,924,532.00** | **3,888,532.00** | **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 | 542,533.47 | 769,312.00 | 724,874.00 | 724,874.00 | 724,874.00 |
| 001315005-5122 | OVERTIME | 49,307.00 | 52,170.60 | 7,809.37 | 31,771.54 | 17,777.00 | 35,919.10 | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001315005-5123 | LONGEVITY | 8,650.00 | 7,665.23 | 5,528.66 | 6,205.44 | 6,175.00 | 4,287.73 | 6,525.00 | 6,525.00 | 6,525.00 | 6,450.00 |
| 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 | 50,000.00 |
| 001315005-5127 | UNIFORMS & CLOTHING | 4,410.00 | 5,222.55 | 2,707.27 | 2,004.19 | 3,000.00 | 2,220.66 | 3,000.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315005-5412 | TELECOMMUNICATIONS | 14,740.00 | 2,631.49 | 144.82 | 0.00 | 240.00 | 261.56 | 240.00 | 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 | 4,951.52 | 22,000.00 | 11,000.00 | 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 | 8,000.00 |
| 001315005-5440 | RENTALS/SUPPLIES EQUIP | 2,768.00 | 4,279.25 | 2,829.05 | 2,493.27 | 4,000.00 | 1,434.09 | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001315005-5540 | ADVERTISING | 1,200.00 | 633.80 | 348.20 | 215.19 | 1,000.00 | 772.50 | 1,000.00 | 400.00 | 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 | 500.00 |
| 001315005-5621 | HEAT AND GAS | 12,734.00 | 10,012.13 | 3,520.94 | 12,119.75 | 14,000.00 | 12,477.87 | 13,000.00 | 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 | 14,248.38 | 7,000.00 | 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 | 52,478.16 | 80,000.00 | 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 | 100.00 |
| **Total STREETS/HIGHWAY** | | **915,260.00** | **1,068,667.79** | **885,326.21** | **863,387.01** | **881,381.00** | **678,134.36** | **1,035,517.00** | **937,139.00** | **937,139.00** | **937,064.00** |
| **STREETS/FLEET** | | | | | | | | | | | |
| 001315006-5121 | FULL TIME SALARIES | 422,873.00 | 349,292.02 | 369,758.04 | 275,941.36 | 745,902.00 | 692,551.31 | 868,136.00 | 781,644.00 | 781,644.00 | 781,644.00 |
| 001315006-5122 | OVERTIME | 11,307.00 | 922.17 | 4,109.68 | 867.19 | 2,889.00 | 15,287.46 | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001315006-5123 | LONGEVITY | 3,925.00 | 4,725.00 | 2,696.34 | 2,597.04 | 5,325.00 | 5,869.26 | 6,950.00 | 6,950.00 | 6,950.00 | 6,550.00 |
| 001315006-5127 | UNIFORMS & CLOTHING | 5,384.00 | 5,842.88 | 3,208.98 | 1,900.92 | 7,000.00 | 1,558.10 | 7,000.00 | 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 | 500.00 |
| 001315006-5411 | WATER/SEWER CHARGES | 3,361.00 | 3,183.04 | 3,847.52 | 4,978.88 | 5,000.00 | 2,772.38 | 5,000.00 | 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 | 2,200.00 |
| 001315006-5435 | BLDG GROUNDS MAINT & | 2,731.00 | 2,602.70 | 2,774.81 | 2,814.63 | 3,000.00 | 2,407.31 | 6,000.00 | 3,000.00 | 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 | 8,000.00 |
| 001315006-5440 | RENTALS/SUPPLIES EQUIP | 637.00 | 650.00 | 557.10 | 1,040.99 | 1,500.00 | 953.21 | 1,500.00 | 1,000.00 | 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 | 0.00 |
| 001315006-5621 | HEAT AND GAS | 25,590.00 | 25,580.05 | 16,994.46 | 25,495.00 | 28,000.00 | 23,160.96 | 28,000.00 | 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 | 17,354.97 | 25,000.00 | 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 | 649,630.02 | 800,000.00 | 740,000.00 | 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 | 2,700.00 |
| 001315006-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 379,367.00 | 388,156.51 | 358,142.44 | 357,943.49 | 400,000.00 | 328,283.43 | 400,000.00 | 375,000.00 | 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** | **1,750,156.27** | **2,204,686.00** | **2,015,994.00** | **2,015,994.00** | **2,015,594.00** |
| **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 | 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 | 3,000.00 |
| 001315007-5436 | EQUIPMENT MAINT & REPAIR | 2,036.00 | 18,000.00 | 17,512.69 | 17,845.89 | 18,000.00 | 17,244.30 | 18,000.00 | 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 | 293,223.10 | 250,000.00 | 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** | **586,850.61** | **474,000.00** | **471,000.00** | **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** | **0.00** |
| **STORM CLEANUP** | | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315009-5122 | OVERTIME | 0.00 | 0.00 | 194,680.98 | 0.00 | 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 | 0.00 |
| **Total STORM CLEANUP** | | **0.00** | **0.00** | **299,795.98** | **0.00** | **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 | 1,888,967.25 | 2,214,378.00 | 2,075,007.00 | 0.00 | 0.00 |
| 001315010-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 339,182.00 | 283,978.00 | 275,962.85 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 001315010-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 15,672.82 | 13,700.00 | 13,941.85 | 16,225.00 | 16,225.00 | 0.00 | 0.00 |
| 001315010-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 34,782.48 | 0.00 | 70,077.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total UTILITY DIVISION/WATER** | | **0.00** | **0.00** | **0.00** | **3,249,099.38** | **2,195,173.00** | **2,248,949.73** | **2,530,603.00** | **2,391,232.00** | **0.00** | **0.00** |
| **CEMETERY FIELD SERVICES** | | | | | | | | | | | |
| 001315011-5121 | FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 171,023.59 | 167,044.00 | 145,892.65 | 197,665.00 | 157,040.00 | 0.00 | 0.00 |
| 001315011-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 13,011.39 | 8,000.00 | 9,438.67 | 9,000.00 | 5,000.00 | 0.00 | 0.00 |
| 001315011-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 1,343.38 | 1,300.00 | 125.00 | 725.00 | 725.00 | 0.00 | 0.00 |
| 001315011-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 54,942.12 | 100,000.00 | 93,519.87 | 100,000.00 | 75,000.00 | 0.00 | 0.00 |
| **Total CEMETERY FIELD SERVICES** | | **0.00** | **0.00** | **0.00** | **240,320.48** | **276,344.00** | **248,976.19** | **307,390.00** | **237,765.00** | **0.00** | **0.00** |
| **STANLEY GOLF COURSE FIELD SRVC** | | | | | | | | | | | |
| 001315012-5121 | FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 403,050.30 | 382,932.00 | 333,679.79 | 423,333.00 | 423,333.00 | 0.00 | 0.00 |
| 001315012-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 55,126.90 | 30,000.00 | 43,111.80 | 55,000.00 | 30,000.00 | 0.00 | 0.00 |
| 001315012-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 3,925.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 |
| 001315012-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 153,503.53 | 155,000.00 | 136,359.03 | 162,000.00 | 155,000.00 | 0.00 | 0.00 |
| **Total STANLEY GOLF COURSE FIELD SRVC** | | **0.00** | **0.00** | **0.00** | **615,605.73** | **571,332.00** | **516,550.62** | **643,733.00** | **611,733.00** | **0.00** | **0.00** |
| **UTILITY DIVISION/SEWER** | | | | | | | | | | | |
| 001315013-5121 | FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | -0.00 | 482,345.00 | 431,293.63 | 443,071.00 | 390,142.00 | 0.00 | 0.00 |
| 001315013-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 36,439.28 | 60,000.00 | 30,000.00 | 0.00 | 0.00 |
| 001315013-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 3,025.00 | 3,176.86 | 2,900.00 | 2,900.00 | 0.00 | 0.00 |
| **Total UTILITY DIVISION/SEWER** | | **0.00** | **0.00** | **0.00** | **-0.00** | **505,370.00** | **470,909.77** | **505,971.00** | **423,042.00** | **0.00** | **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** | **11,609,845.07** | **12,995,391.00** | **12,234,176.00** | **8,520,404.00** | **8,520,029.00** |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | | |
| 001316001-5121 | FULL TIME SALARIES | 142,409.00 | 144,991.32 | 147,992.95 | 151,344.70 | 154,496.00 | 154,573.29 | 169,786.00 | 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 | 200.00 |
| 001316001-5123 | LONGEVITY | 1,120.00 | 840.00 | 840.00 | 1,400.00 | 700.00 | 125.00 | 825.00 | 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 | 100.00 |
| 001316001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 2,474.44 | 1,907.06 | 2,500.00 | 1,122.32 | 2,500.00 | 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 | 1,398.40 | 1,370.00 | 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 | 550.00 |
| **Total PROPERTY MGT ADMINISTRATION** | | **144,608.00** | **146,715.08** | **153,699.86** | **156,946.88** | **160,788.00** | **157,991.93** | **176,531.00** | **175,331.00** | **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 | 293,948.84 | 345,037.00 | 345,037.00 | 345,037.00 | 345,037.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316002-5122 | OVERTIME | 1,757.00 | 1,084.12 | 3,115.59 | 2,059.77 | 889.00 | 981.69 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001316002-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 1,225.00 | 1,300.00 | 1,300.00 | 1,550.00 | 1,550.00 | 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 | 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 | 0.00 |
| 001316002-5410 | TELEPHONE | 0.00 | 0.00 | 68,125.83 | 80,949.92 | 75,000.00 | 57,501.34 | 80,000.00 | 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 | 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 | 0.00 |
| 001316002-5425 | FLUORESCENT DISPOSAL | 0.00 | 797.81 | 0.00 | 311.42 | 500.00 | 0.00 | 500.00 | 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 | 68,130.67 | 75,000.00 | 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 | 2,891.45 | 3,300.00 | 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 | 27,757.02 | 30,000.00 | 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 | 136,899.88 | 144,000.00 | 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 | 15,520.47 | 18,000.00 | 15,000.00 | 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** | **606,864.88** | **703,187.00** | **698,687.00** | **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 | 119,657.16 | 139,457.00 | 139,457.00 | 139,457.00 | 139,457.00 |
| 001316003-5122 | OVERTIME | 924.00 | 639.25 | 709.01 | 1,067.40 | 444.00 | 676.08 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001316003-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 700.00 | 0.00 | 0.00 | 125.00 | 125.00 | 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 | 4,256.27 | 10,000.00 | 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 | 0.00 |
| 001316003-5435 | BLDG GROUNDS MAINT & | 47,573.00 | 53,894.52 | 49,956.81 | 52,219.38 | 55,000.00 | 52,087.95 | 60,000.00 | 55,000.00 | 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 | 2,173.26 | 2,500.00 | 1,500.00 | 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 | 42,419.49 | 50,000.00 | 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 | 215,994.11 | 200,000.00 | 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 | 8,500.00 |
| **Total POLICE HEADQUARTERS** | | **353,619.00** | **362,984.89** | **354,155.12** | **357,386.30** | **390,820.00** | **446,034.39** | **473,582.00** | **466,082.00** | **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 | 160,499.87 | 175,543.00 | 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 | 2,778.28 | 6,000.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 001316004-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 1,225.00 | 1,628.85 | 1,750.00 | 1,750.00 | 1,825.00 | 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 | 800.00 |
| 001316004-5336 | OTHER PURCHASE SVCS | 1,355.00 | 1,520.65 | 2,943.10 | 1,448.22 | 4,000.00 | 2,603.08 | 4,000.00 | 2,000.00 | 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 | 7,184.73 | 10,000.00 | 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 | 0.00 |
| 001316004-5435 | BLDG GROUNDS MAINT & | 17,234.00 | 19,841.21 | 21,240.40 | 18,598.20 | 22,000.00 | 21,869.70 | 24,740.00 | 20,000.00 | 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 | 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 | 0.00 |
| 001316004-5621 | HEAT AND GAS | 23,616.00 | 15,505.67 | 11,045.94 | 12,211.21 | 16,000.00 | 9,268.34 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316004-5622 | ELECTRICITY | 0.00 | 45,127.78 | 23,439.38 | 27,468.35 | 25,000.00 | 16,138.82 | 25,000.00 | 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 | 7,245.89 | 8,000.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| **Total OUTSIDE GROUNDS** | | **201,611.00** | **216,950.55** | **190,043.52** | **222,509.46** | **258,149.00** | **230,480.48** | **273,283.00** | **263,968.00** | **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 | 65,107.77 | 75,249.00 | 75,249.00 | 75,249.00 | 68,943.00 |
| 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 | 800.00 |
| 001316005-5123 | LONGEVITY | 700.00 | 1,400.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 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 | 0.00 |
| 001316005-5611 | OFFICE SUPPLIES | 700.00 | 696.48 | 666.09 | 861.80 | 700.00 | 665.20 | 700.00 | 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 | 150.00 |
| **Total PARKING ADMINISTRATION** | | **113,040.00** | **129,702.19** | **117,268.19** | **120,230.47** | **97,589.00** | **92,591.03** | **78,365.00** | **77,599.00** | **77,599.00** | **71,293.00** |
| **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 | 0.00 |
| 001316006-5122 | OVERTIME | 470.00 | 458.34 | 312.69 | 534.28 | 235.00 | 128.08 | 0.00 | 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 | 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 | 0.00 |
| 001316006-5352 | DATA PROCESSING | 44,680.00 | 45,721.04 | 39,200.24 | 53,752.78 | 47,000.00 | 36,972.79 | 0.00 | 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 | 0.00 |
| 001316006-5611 | OFFICE SUPPLIES | 246.00 | 229.09 | 224.51 | 192.21 | 250.00 | 199.55 | 0.00 | 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 | 0.00 |
| **Total PARKING ENFORCEMENT** | | **96,607.00** | **102,034.06** | **97,647.00** | **126,547.94** | **109,771.00** | **59,171.69** | **0.00** | **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 | 87,516.00 | 148,109.00 | 96,877.00 | 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 | 0.00 |
| 001316007-5123 | LONGEVITY | 0.00 | 525.00 | 525.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 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 | 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 | 0.00 |
| 001316007-5436 | EQUIPMENT MAINT & REPAIR | 1,332.00 | 204.10 | 1,002.46 | 158.48 | 1,000.00 | 438.07 | 1,500.00 | 200.00 | 200.00 | 200.00 |
| 001316007-5659 | OPERATING MATERIAL & | 5,106.00 | 10,509.91 | 5,205.87 | 5,940.94 | 5,500.00 | 5,462.48 | 6,000.00 | 5,500.00 | 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** | **95,666.70** | **157,659.00** | **104,627.00** | **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 | 250,824.94 | 275,294.00 | 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 | 2,884.66 | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001316008-5123 | LONGEVITY | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 3,125.00 | 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 | 786.60 | 1,000.00 | 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 | 672.44 | 900.00 | 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 | 0.00 |
| 001316008-5435 | BLDG GROUNDS MAINT & | 10,895.00 | 10,288.14 | 16,054.26 | 14,420.61 | 17,500.00 | 14,592.50 | 20,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316008-5436 | EQUIPMENT MAINT & REPAIR | 5,628.00 | 5,546.92 | 8,599.13 | 5,636.26 | 5,859.00 | 6,280.29 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001316008-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | 0.00 | 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 | 0.00 |
| 001316008-5622 | ELECTRICITY | 0.00 | 78,086.03 | 63,474.83 | 72,074.25 | 72,000.00 | 44,277.36 | 72,000.00 | 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 | 9,512.05 | 9,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **334,086.00** | **358,390.79** | **361,740.08** | **366,306.94** | **369,063.00** | **332,665.84** | **394,419.00** | **383,819.00** | **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 | 105,917.20 | 116,279.00 | 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 | 1,380.27 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001316009-5123 | LONGEVITY | 700.00 | 0.00 | 962.50 | 1,487.50 | 1,488.00 | 1,487.50 | 1,488.00 | 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 | 0.00 | 0.00 | 10,000.00 | 5,000.00 | 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 | 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 | 900.00 |
| 001316009-5412 | TELECOMMUNICATIONS | 83,362.00 | 647.76 | 0.00 | 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 | 11,500.00 | 11,281.55 | 14,000.00 | 9,000.00 | 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 | 4,457.17 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 |
| 001316009-5621 | HEAT AND GAS | 0.00 | 555.08 | 736.62 | 833.12 | 300.00 | 412.29 | 300.00 | 300.00 | 300.00 | 300.00 |
| 001316009-5622 | ELECTRICITY | 0.00 | 79,816.91 | 70,278.50 | 87,481.71 | 60,000.00 | 78,733.19 | 60,000.00 | 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 | 3,493.87 | 9,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| **Total BANK ST PARKING GARAGE** | | **262,720.00** | **205,567.14** | **209,322.11** | **218,897.47** | **193,233.00** | **207,917.54** | **220,592.00** | **205,092.00** | **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 | 66,530.58 | 73,544.00 | 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 | 1,147.72 | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 001316010-5123 | LONGEVITY | 600.00 | 600.00 | 862.50 | 862.50 | 863.00 | 862.50 | 963.00 | 963.00 | 963.00 | 1,225.00 |
| 001316010-5127 | UNIFORMS & CLOTHING | 492.00 | 160.00 | 544.85 | 289.00 | 500.00 | 265.00 | 500.00 | 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 | 525.00 |
| 001316010-5412 | TELECOMMUNICATIONS | 71,793.00 | 337.86 | 0.00 | 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 | 5,955.25 | 13,000.00 | 7,000.00 | 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 | 1,196.12 | 2,750.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001316010-5621 | HEAT AND GAS | 0.00 | 248.39 | 521.43 | 588.51 | 1,000.00 | 292.93 | 1,000.00 | 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 | 46,080.82 | 60,000.00 | 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 | 1,606.76 | 1,700.00 | 1,000.00 | 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** | **124,409.68** | **155,882.00** | **148,132.00** | **148,132.00** | **148,394.00** |
| **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** | **2,353,794.16** | **2,633,500.00** | **2,523,337.00** | **2,523,337.00** | **2,517,293.00** |
| **PARKS ADMINISTRATION** | | | | | | | | | | | |
| 001419001-5121 | FULL TIME SALARIES | 231,405.00 | 237,234.54 | 240,496.60 | 246,837.02 | 253,529.00 | 241,394.17 | 254,929.00 | 254,929.00 | 127,155.00 | 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 | 0.00 |
| 001419001-5123 | LONGEVITY | 2,940.00 | 2,443.02 | 2,003.61 | 3,389.13 | 1,750.00 | 350.00 | 1,750.00 | 1,750.00 | 1,050.00 | 1,400.00 |

# 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 | 0.00 |
| 001419001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 11,599.07 | 8,772.55 | 11,500.00 | 5,315.90 | 11,500.00 | 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 | 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 | 0.00 |
| 001419001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 12,107.85 | 10,863.56 | 10,800.00 | 7,399.20 | 10,800.00 | 10,000.00 | 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 | 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 | 50,000.00 |
| 001419001-5659 | OPERATING MATERIAL & | 600.00 | 0.00 | 376.79 | 196.96 | 200.00 | 189.95 | 200.00 | 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 | 2,000.00 |
| 001419001-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 484.07 | 0.00 | 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** | **307,691.97** | **338,779.00** | **330,879.00** | **202,405.00** | **202,755.00** |
| **FORESTRY** | | | | | | | | | | | |
| 001419002-5121 | FULL TIME SALARIES | 148,201.00 | 165,895.68 | 168,990.41 | 152,683.98 | 172,541.00 | 116,417.35 | 180,653.00 | 128,576.00 | 128,576.00 | 128,576.00 |
| 001419002-5122 | OVERTIME | 9,605.00 | 14,879.04 | 20,841.62 | 6,403.88 | 6,667.00 | 3,245.84 | 7,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001419002-5123 | LONGEVITY | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 797.28 | 700.00 | 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 | 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 | 0.00 |
| 001419002-5336 | OTHER PURCHASE SVCS | 0.00 | 3,979.00 | 3,460.00 | 3,925.74 | 2,000.00 | 7,068.00 | 2,000.00 | 1,000.00 | 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 | 2,000.00 |
| **Total FORESTRY** | | **166,902.00** | **188,226.69** | **195,979.03** | **167,164.59** | **185,808.00** | **130,174.80** | **194,253.00** | **138,676.00** | **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 | 187,813.79 | 220,306.00 | 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 | 13,985.76 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001419003-5123 | LONGEVITY | 1,125.00 | 1,304.34 | 1,658.08 | 1,295.19 | 1,725.00 | 1,121.36 | 2,025.00 | 2,025.00 | 2,025.00 | 2,025.00 |
| 001419003-5127 | UNIFORMS & CLOTHING | 644.00 | 464.99 | 0.00 | 0.00 | 800.00 | 160.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 001419003-5412 | TELECOMMUNICATIONS | 4,669.00 | 1,770.43 | 1,936.56 | 2,074.54 | 2,050.00 | 1,956.34 | 2,050.00 | 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 | 2,263.69 | 3,300.00 | 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 | 33,240.82 | 55,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| **Total HORTICULTURE** | | **257,046.00** | **268,932.06** | **265,714.89** | **280,482.07** | **265,950.00** | **240,541.76** | **298,481.00** | **288,481.00** | **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 | 787,859.32 | 879,877.00 | 791,001.00 | 791,001.00 | 791,001.00 |
| 001419004-5122 | OVERTIME | 130,879.00 | 135,891.59 | 180,355.81 | 129,237.91 | 59,029.00 | 141,298.73 | 175,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 001419004-5123 | LONGEVITY | 6,650.00 | 5,508.02 | 4,331.41 | 3,782.88 | 4,975.00 | 6,000.66 | 6,825.00 | 6,825.00 | 6,825.00 | 6,725.00 |
| 001419004-5124 | PART TIME SALARIES | 116,119.00 | 59,784.76 | 19,994.00 | 90,514.70 | 159,720.00 | 122,675.94 | 185,000.00 | 150,000.00 | 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 | 2,209.27 | 4,200.00 | 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 | 128,245.80 | 155,000.00 | 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 | 2,063.60 | 4,000.00 | 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 | 6,558.49 | 15,000.00 | 10,000.00 | 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 | 2,320.57 | 4,500.00 | 4,000.00 | 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 | 36,499.14 | 66,740.00 | 8,500.00 | 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 | 40,932.24 | 62,000.00 | 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 | 292,685.43 | 375,000.00 | 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 | 15,351.00 | 20,000.00 | 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 | 29,099.29 | 58,000.00 | 50,000.00 | 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 | 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 | 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** | **1,614,041.86** | **2,011,142.00** | **1,800,526.00** | **1,800,526.00** | **1,800,426.00** |
| **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 | 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 | 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 | 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 | 900.00 |
| 001419005-5412 | TELECOMMUNICATIONS | 9,836.00 | 1,770.43 | 1,936.56 | 2,074.54 | 2,040.00 | 1,956.34 | 2,040.00 | 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 | 5,276.45 | 9,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| 001419005-5622 | ELECTRICITY | 0.00 | 5,426.44 | 4,166.54 | 3,740.61 | 6,000.00 | 3,510.36 | 6,000.00 | 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 | 28,201.70 | 41,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| **Total EQUIPMENT MAINTENANCE** | | **239,113.00** | **242,402.86** | **264,070.58** | **132,817.04** | **58,140.00** | **38,944.85** | **59,040.00** | **42,040.00** | **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 | 0.00 |
| 001419006-5122 | OVERTIME | 616.00 | 1,500.37 | 6,702.56 | 2,397.56 | 0.00 | 363.51 | 0.00 | 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 | 0.00 |
| 001419006-5127 | UNIFORMS & CLOTHING | 367.00 | 783.78 | 825.52 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 001419006-5412 | TELECOMMUNICATIONS | 3,433.00 | 1,770.40 | 1,936.56 | 2,074.54 | 2,040.00 | 1,956.34 | 2,040.00 | 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 | 32,751.53 | 43,000.00 | 35,000.00 | 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 | 0.00 |
| 001419006-5622 | ELECTRICITY | 0.00 | 1,757.32 | 1,009.07 | 1,283.10 | 1,800.00 | 1,294.75 | 1,800.00 | 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 | 8,830.43 | 15,000.00 | 12,000.00 | 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** | **45,196.56** | **62,940.00** | **51,140.00** | **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 | 8,072.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001419007-5123 | LONGEVITY | 0.00 | 507.08 | 185.51 | 0.00 | 0.00 | 17.97 | 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 | 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 | 1,200.00 |
| **Total PARKS SPECIAL PROJECTS** | | **7,871.00** | **10,875.78** | **2,458.21** | **19,326.04** | **8,500.00** | **8,089.97** | **8,500.00** | **6,200.00** | **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** | **2,384,681.77** | **2,973,135.00** | **2,657,942.00** | **2,529,468.00** | **2,529,718.00** |
| **Total 001-GENERAL FUND** | | **14,396,884.00** | **16,348,562.40** | **14,511,978.73** | **17,485,054.57** | **18,598,278.00** | **16,348,321.00** | **18,602,026.00** | **17,415,455.00** | **13,573,209.00** | **13,567,040.00** |

# 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: | 5,398,812.00 | 5,317,511.54 | 5,300,357.36 | 4,577,681.75 | 12,120,310.00 | 5,591,634.31 | 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 | 16,348,321.00 | 18,602,026.00 | 17,415,455.00 | 13,573,209.00 | 13,567,040.00 |
| Net Revenue less Expenditures: | -8,998,072.00 | -9,608,727.65 | -9,211,621.37 | -12,907,372.82 | -6,477,968.00 | -10,756,686.69 | -16,353,831.00 | -15,167,260.00 | -10,630,014.00 | -10,623,845.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 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 | 5,000.00 |
| 001315002-4321-PROJECT PERMITS | 45,000.00 | 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 | 45,000.00 |
| 001315002-4325-UTILITY PERMIT | 200,000.00 | 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 | 200,000.00 |
| 001315002-4440-OT REIMBURSEMENT | 5,000.00 | 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 | 5,000.00 |
| 001315002-4443-MAP SALES | 1,200.00 | 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 | 1,200.00 |
| 001315002-4561-MISCELLANEOUS REVENUE | 100.00 | 100.00 | 100.00 | 100.00 |
| REVENUE OTHER THAN NOTED ABOVE - FOR EXAMPLE COPIES | 100.00 | 100.00 | 100.00 | 100.00 |
| **Total for 001315002-CAPITAL PROJECTS** | **256,300.00** | **256,300.00** | **256,300.00** | **256,300.00** |
| **001315004-SANITATION** | | | | |
| 001315004-4322-SANITATION LICENSE | 5,000.00 | 5,000.00 | 5,000.00 | 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 | 5,000.00 |
| 001315004-4446-SANITATION RESIDENTIAL | 85,000.00 | 85,000.00 | 180,000.00 | 180,000.00 |
| 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 | 85,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| MAYOR'S PROPOSED INCREASE | | | 95,000.00 | 95,000.00 |
| 001315004-4447-SANITATION RECYCLING | 50,000.00 | 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 | 50,000.00 |
| 001315004-4449-SANITATION HOUSING AUTHORITY | 35,000.00 | 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 | 35,000.00 |
| 001315004-4450-RECYCLING REBATES | 25,000.00 | 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 | 25,000.00 |
| 001315004-4452-SANITATION SEWER PROTECTION | 30,000.00 | 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 | 30,000.00 |
| 001315004-4453-SANITATION HAZARDOUS WASTE | 400.00 | 400.00 | 400.00 | 400.00 |
| REIMBURSEMENT FROM BRRFOC FOR CITY COSTS FOR OCTOBER HAZARDOUS WASTE COLLECTION DAY | 400.00 | 400.00 | 400.00 | 400.00 |
| 001315004-4491-CART REVENUE | 8,000.00 | 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 | 8,000.00 |
| 001315004-4561-MISCELLANEOUS REVENUE | 15,000.00 | 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 | 15,000.00 |
| **Total for 001315004-SANITATION** | **253,400.00** | **253,400.00** | **348,400.00** | **348,400.00** |
| 001315006-STREETS/FLEET | | | | |
| 001315006-4426-FLEET-BOE | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| BOE VEHICLE GAS CONSUMPTION | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001315006-4427-FLEET-WATER | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| WATER VEHICLE GAS CONSUMPTION | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 001315006-4428-FLEET-SUBWAY | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| SUBWAY VEHICLE GAS CONSUMPTION | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 001315006-4429-FLEET-SEWER | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| SEWER VEHICLES GAS CONSUMPTION | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 001315006-4430-FLEET-CEMETERY | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| CEMETERY VEHICLES GAS CONSUMPTION | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001315006-4431-FLEET-DOG | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| DOG WARDEN VEHICLE GAS CONSUMPTION | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 001315006-4432-FLEET-POLICE EXPLORERS | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| HOUSING AUTH VEHICLES GAS CONSUMPTION | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 001315006-4433-FLEET-EMS | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| EMS VEHICLE GAS CONSUMPTION | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 001315006-4434-FLEET-PARK&REC | 500.00 | 500.00 | 500.00 | 500.00 |
| PARKS&REC VEHICLES GAS CONSUMPTION | 500.00 | 500.00 | 500.00 | 500.00 |
| 001315006-4435-FLEET-AFTER SCHOOL | 500.00 | 500.00 | 500.00 | 500.00 |
| GAS CONSUMPTION | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total for 001315006-STREETS/FLEET** | **196,000.00** | **196,000.00** | **196,000.00** | **196,000.00** |
| **001316001-PROPERTY MGT ADMINISTRATION** | | | | |
| 001316001-4409-RENTS | 7,900.00 | 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 | 7,900.00 |
| 001316001-4410-TELEPHONE COMMISSIONS | 2,000.00 | 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 | 2,000.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316001-4561-MISCELLANEOUS REVENUE | 500.00 | 500.00 | 500.00 | 500.00 |
| MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC. | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total for 001316001-PROPERTY MGT ADMINISTRATION** | **10,400.00** | **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 | 12,500.00 |
| BOE EMPLOYEE PARKING FEES | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 |
| 001316005-4468-RENTS GARAGE | 74,595.00 | 74,595.00 | 74,595.00 | 74,595.00 |
| AT&T (BADOLATO GARAGE CELL TOWERS)- $18,000.00 YEARLY ($1,500 MONTHLY)<br>DILORETTO CELL TOWERS - $24,720.00 YEARLY ($2060 MONTHLY)<br>CITY HALL EMPLOYEE PARKING FEES - $31,875.00 YEARLY | 74,595.00 | 74,595.00 | 74,595.00 | 74,595.00 |
| 001316005-4469-PARKING METERS STREET | 205,000.00 | 205,000.00 | 205,000.00 | 205,000.00 |
| REVENUE FROM STREET PARKING METERS | 205,000.00 | 205,000.00 | 205,000.00 | 205,000.00 |
| 001316005-4472-PARKING LOT | 11,000.00 | 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 | 11,000.00 |
| 001316005-4473-SMARTCARDS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| REVENUE FROM SMARTCARDS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| **Total for 001316005-PARKING ADMINISTRATION** | **304,095.00** | **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 | 2,000.00 |
| SNOW BAN TOWING | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001316006-4477-PARKING TICKETS | 270,000.00 | 270,000.00 | 470,000.00 | 470,000.00 |
| PARKING TICKET REVENUE | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 200,000.00 | 200,000.00 |
| 001316006-4562-ORDINANCE VIOLATIONS | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| REVENUE FROM ORDINANCE VIOLATIONS | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| **Total for 001316006-PARKING ENFORCEMENT** | **322,000.00** | **322,000.00** | **522,000.00** | **522,000.00** |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001316008-LIBERTY SQUARE PARKING GARAGE** | | | | |
| 001316008-4464-GARAGES | 630,000.00 | 630,000.00 | 830,000.00 | 830,000.00 |
| REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES | 630,000.00 | 630,000.00 | 630,000.00 | 630,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 200,000.00 | 200,000.00 |
| **Total for 001316008-LIBERTY SQUARE PARKING GARAGE** | **630,000.00** | **630,000.00** | **830,000.00** | **830,000.00** |
| **001316009-BANK ST PARKING GARAGE** | | | | |
| 001316009-4464-GARAGES | 225,000.00 | 225,000.00 | 325,000.00 | 325,000.00 |
| REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 100,000.00 | 100,000.00 |
| **Total for 001316009-BANK ST PARKING GARAGE** | **225,000.00** | **225,000.00** | **325,000.00** | **325,000.00** |
| **001316010-WASHINGTON ST GARAGE** | | | | |
| 001316010-4464-GARAGES | 40,000.00 | 40,000.00 | 140,000.00 | 140,000.00 |
| REVENUE FROM MONTHLY PARKING FEES | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 100,000.00 | 100,000.00 |
| 001316010-4470-PARKING METERS WASHINGTON GARA | 11,000.00 | 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 | 11,000.00 |
| **Total for 001316010-WASHINGTON ST GARAGE** | **51,000.00** | **51,000.00** | **151,000.00** | **151,000.00** |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001315001-PUBLIC WORKS ADMINISTRATION** | | | | |
| 001315001-5121-FULL TIME SALARIES | 375,568.00 | 375,568.00 | 375,568.00 | 375,568.00 |
| REFER TO PERSONNEL SCHEDULE | 375,568.00 | 375,568.00 | 375,568.00 | 375,568.00 |
| 001315001-5122-OVERTIME | 600.00 | 300.00 | 300.00 | 300.00 |
| ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF | 600.00 | 600.00 | 600.00 | 600.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001315001-5123-LONGEVITY | 1,950.00 | 1,950.00 | 1,950.00 | 2,050.00 |
| CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 100.00 |
| 001315001-5337-TRAINING/CONFERENCES | 1,000.00 | 500.00 | 500.00 | 500.00 |
| TRAINING FOR STAFF | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001315001-5412-TELECOMMUNICATIONS | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| DEPARTMENT CELL PHONES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001315001-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 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 | 5,000.00 |
| 001315001-5440-RENTALS/SUPPLIES EQUIP | 400.00 | 200.00 | 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 | 400.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001315001-5610-POSTAGE, COPIES & SCANS | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| POSTAGE, COPIES & SCANS | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001315001-5611-OFFICE SUPPLIES | 1,200.00 | 800.00 | 800.00 | 800.00 |
| SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| BF&T RECOMMENDED REDUCTION | | -400.00 | -400.00 | -400.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315001-5645-TECHNICAL PUBLICATIONS | 100.00 | 0.00 | 0.00 | 0.00 |
| MANUALS, BULLETINS AND JOURNALS REQUIRED FOR CONSTRUCTION AND DESIGN PRACTICES, TECHNICAL PUBLICATIONS - ENGINEERING | 100.00 | 100.00 | 100.00 | 100.00 |
| BF&T RECOMMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001315001-5810-DUES/FEES/MEMBERSHIPS | 3,000.00 | 2,000.00 | 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 | 3,000.00 |
| **Total for 001315001-PUBLIC WORKS ADMINISTRATION** | **402,318.00** | **398,318.00** | **398,318.00** | **398,418.00** |
| 001315002-CAPITAL PROJECTS | | | | |
| 001315002-5121-FULL TIME SALARIES | 699,884.00 | 603,364.00 | 603,364.00 | 603,364.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 699,884.00 | 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 | -96,520.00 |
| 001315002-5122-OVERTIME | 10,000.00 | 5,000.00 | 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 | 10,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001315002-5123-LONGEVITY | 3,625.00 | 3,625.00 | 3,625.00 | 3,625.00 |
| REFER TO PERSONNEL SCHEDULE | 3,625.00 | 3,625.00 | 3,625.00 | 3,625.00 |
| 001315002-5127-UNIFORMS & CLOTHING | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001315002-5331-PROFESSIONAL SERVICES | 50,000.00 | 50,000.00 | 0.00 | 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 | 50,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -50,000.00 | -50,000.00 |
| 001315002-5337-TRAINING/CONFERENCES | 1,000.00 | 500.00 | 500.00 | 500.00 |
| UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315002-5352-DATA PROCESSING | 500.00 | 0.00 | 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 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001315002-5611-OFFICE SUPPLIES | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| CONSUMABLE OFFICE SUPPLIES | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001315002-5659-OPERATING MATERIAL & SUPPLIES | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| FIELD & DRAFTING MATERIALS & ITEMS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| **Total for 001315002-CAPITAL PROJECTS** | **771,509.00** | **667,989.00** | **617,989.00** | **617,989.00** |
| 001315003-SIGNALS | | | | |
| 001315003-5121-FULL-TIME SALARIES | 109,807.00 | 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 | 109,807.00 |
| 001315003-5122-OVERTIME | 15,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001315003-5123-LONGEVITY | 725.00 | 725.00 | 725.00 | 725.00 |
| CONTRACTUAL LONGEVITY PAYMENT | 725.00 | 725.00 | 725.00 | 725.00 |
| 001315003-5127-UNIFORMS & CLOTHING | 400.00 | 400.00 | 400.00 | 400.00 |
| ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR | 400.00 | 400.00 | 400.00 | 400.00 |
| 001315003-5337-TRAINING/CONFERENCES | 500.00 | 300.00 | 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 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001315003-5343-INSTALLATION AND REPAIR | 10,000.00 | 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 | 10,000.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315003-5435-BLDG GROUNDS MAINT & REPAIRS | 500.00 | 200.00 | 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 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001315003-5440-RENTALS/SUPPLIES EQUIP | 1,200.00 | 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 WINTER WEATHER MONITORING - ANNUAL FEE IS $2,496 AND IS SPLIT BETWEEN (3) DIVISIONS - | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001315003-5622-ELECTRICITY | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 001315003-5659-OPERATING MATERIAL & SUPPLIES | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS, REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT MARKING PROGRAMS, STREET SIGN MATERIALS | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| **Total for 001315003-SIGNALS** | **195,132.00** | **191,432.00** | **191,432.00** | **191,432.00** |
| **001315004-SANITATION** | | | | |
| 001315004-5121-FULL TIME SALARIES | 275,700.00 | 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 | 275,700.00 |
| 001315004-5122-OVERTIME | 24,750.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS<br>NINETEEN (19) SATURDAY OPENINGS [NO HOLIDAYS] $20,150<br>ONE (1) HAZARDOUS WASTE COLLECTION DAY $400<br>LANDFILL EMERGENCIES $3,000<br>HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,200 | 24,750.00 | 24,750.00 | 24,750.00 | 24,750.00 |
| BF&T RECOMMENDED REDUCTION | | -5,750.00 | -5,750.00 | -5,750.00 |
| 001315004-5123-LONGEVITY | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| SEE PERSONNEL SCHEDULE FOR DETAILS | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315004-5127-UNIFORMS & CLOTHING | 1,200.00 | 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 | 1,200.00 |
| 001315004-5331-PROFESSIONAL SERVICES | 69,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$55,000<br>WOODGRINDING FOR VOLUME REDUCTION $11,000<br>PC SCALE ANNUAL FEE - $825<br>ADT/BERLIN POLICE SECURITY $900<br>RENTAL OF PORTA-POTTY FOR SCALE $1,200 | 69,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |
| BF&T RECOMMENDED REDUCTION | | -14,000.00 | -14,000.00 | -14,000.00 |
| 001315004-5336-OTHER PURCHASE SVCS | 20,000.00 | 17,000.00 | 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 | 20,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001315004-5337-TRAINING/CONFERENCES | 1,000.00 | 0.00 | 0.00 | 0.00 |
| TRAINING FOR STAFF | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001315004-5421-RUBBISH REMOVAL | 1,837,080.00 | 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 | 1,837,080.00 |
| 001315004-5428-DISPOSAL TIP FEES | 1,653,402.00 | 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)<br>LEAF COMPOSTING DISPOSAL FEE, BID EXP. EST.$22.89/TON X 1,800 = ($41,202)<br>TIRE & BATTERY DISPOSAL FEE $700 LOAD X 10 TRIPS = ($7,000)<br>WASTE OIL DISPOSAL - $100<br>PROPANE TANKS - $100<br>DISPOSAL COSTS RESIDENTIAL C&D; LANDCLEARING DEBRIS ($80/ton) $155,000 | 1,653,402.00 | 1,653,402.00 | 1,653,402.00 | 1,653,402.00 |
| 001315004-5435-BLDG GROUNDS MAINT & REPAIRS | 1,000.00 | 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 | 1,000.00 |
| 001315004-5436-EQUIPMENT MAINT & REPAIR | 8,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| MAIN'T & REPAIR TO SCALE & BULLDOZER, PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315004-5440-RENTALS/SUPPLIES EQUIP | 1,000.00 | 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 | 1,000.00 |
| 001315004-5540-ADVERTISING | 9,000.00 | 4,500.00 | 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 | 9,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,500.00 | -4,500.00 | -4,500.00 |
| 001315004-5611-OFFICE SUPPLIES | 750.00 | 500.00 | 500.00 | 500.00 |
| ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC. | 750.00 | 750.00 | 750.00 | 750.00 |
| BF&T RECOMMENDED REDUCTION | | -250.00 | -250.00 | -250.00 |
| 001315004-5621-HEAT AND GAS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| HEAT & GAS - CHRISTIAN LANE | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001315004-5622-ELECTRICITY | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| 001315004-5659-OPERATING MATERIAL & SUPPLIES | 8,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| LANDFILL OPERATING SUPPLIES | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001315004-5829-PERMITS/LICENSES | 3,500.00 | 3,000.00 | 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 | 3,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| **Total for 001315004-SANITATION** | **3,924,532.00** | **3,888,532.00** | **3,888,532.00** | **3,888,532.00** |
| 001315005-STREETS/HIGHWAY | | | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315005-5121-FULL TIME SALARIES | 769,312.00 | 724,874.00 | 724,874.00 | 724,874.00 |
| REFER TO PERSONNEL SCHEDULE | 769,312.00 | 769,312.00 | 769,312.00 | 769,312.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF VACANT FLEET MANAGER FOR 1 YEAR | | -44,438.00 | -44,438.00 | -44,438.00 |
| 001315005-5122-OVERTIME | 40,000.00 | 30,000.00 | 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 | 40,000.00 |
| BF&T RECOMMENDED REDUCTION | | -10,000.00 | -10,000.00 | -10,000.00 |
| 001315005-5123-LONGEVITY | 6,525.00 | 6,525.00 | 6,525.00 | 6,450.00 |
| REFER TO PERSONNEL SCHEDULE | 6,525.00 | 6,525.00 | 6,525.00 | 6,525.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -75.00 |
| 001315005-5124-PART TIME SALARIES | 75,440.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| SEASONAL EMPLOYEES - 9 MONTHS - 4 EMPLOYEES/40 HOURS WEEK | 75,440.00 | 75,440.00 | 75,440.00 | 75,440.00 |
| BF&T RECOMMENDED REDUCTION | | -25,440.00 | -25,440.00 | -25,440.00 |
| 001315005-5127-UNIFORMS & CLOTHING | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4<br>COVERALLS, PER 1186 CONTRACT<br>FOUL WEATHER AND SAFETY GEAR<br>SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3), $160 PER EMPLOYEE x 13 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001315005-5412-TELECOMMUNICATIONS | 240.00 | 240.00 | 240.00 | 240.00 |
| CELLPHONES & INTERNET SERVICE | 240.00 | 240.00 | 240.00 | 240.00 |
| 001315005-5435-BLDG GROUNDS MAINT & REPAIRS | 22,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 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 | 22,000.00 |
| BF&T RECOMMENDED REDUCTION | | -11,000.00 | -11,000.00 | -11,000.00 |
| 001315005-5436-EQUIPMENT MAINT & REPAIR | 12,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAINT. OF $1.5 MILLION<br>SPECIALIZED EQUIPMENT FLEET - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC. | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315005-5440-RENTALS/SUPPLIES EQUIP | 4,000.00 | 2,500.00 | 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 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001315005-5540-ADVERTISING | 1,000.00 | 400.00 | 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 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -600.00 | -600.00 | -600.00 |
| 001315005-5611-OFFICE SUPPLIES | 1,000.00 | 500.00 | 500.00 | 500.00 |
| CONSUMABLE SUPPLIES | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001315005-5621-HEAT AND GAS | 13,000.00 | 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 | 13,000.00 |
| 001315005-5622-ELECTRICITY | 7,000.00 | 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 | 7,000.00 |
| 001315005-5659-OPERATING MATERIAL & SUPPLIES | 80,000.00 | 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 | 80,000.00 |
| 001315005-5810-DUES/FEES/MEMBERSHIPS | 1,000.00 | 100.00 | 100.00 | 100.00 |
| PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -900.00 | -900.00 | -900.00 |
| **Total for 001315005-STREETS/HIGHWAY** | **1,035,517.00** | **937,139.00** | **937,139.00** | **937,064.00** |
| **001315006-STREETS/FLEET** | | | | |
| 001315006-5121-FULL TIME SALARIES | 868,136.00 | 781,644.00 | 781,644.00 | 781,644.00 |
| REFER TO PERSONNEL SCHEDULES | 868,136.00 | 868,136.00 | 868,136.00 | 868,136.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF VACANT FLEET MANAGER FOR 1 YEAR | | -86,492.00 | -86,492.00 | -86,492.00 |
| 001315006-5122-OVERTIME | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| BF&T RECOMMENDED REDUCTION | | -10,000.00 | -10,000.00 | -10,000.00 |
| 001315006-5123-LONGEVITY | 6,950.00 | 6,950.00 | 6,950.00 | 6,550.00 |
| CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE | 6,950.00 | 6,950.00 | 6,950.00 | 6,950.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -400.00 |
| 001315006-5127-UNIFORMS & CLOTHING | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| UNIFORMS FOR FACILITY PERSONNEL<br>PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC.<br>LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160<br>LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 ( C ) 2 UNIFORMS | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 001315006-5337-TRAINING/CONFERENCES | 750.00 | 500.00 | 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 | 750.00 |
| BF&T RECOMMENDED REDUCTION: | | -250.00 | -250.00 | -250.00 |
| 001315006-5411-WATER/SEWER CHARGES | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| UTILITY EXPENSES FOR THE HARVARD STREET FACILITY | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001315006-5412-TELECOMMUNICATIONS | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| PHONE AND INTERNET SERVICE AT HARVARD STREET | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| 001315006-5435-BLDG GROUNDS MAINT & REPAIRS | 6,000.00 | 3,000.00 | 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 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001315006-5436-EQUIPMENT MAINT & REPAIR | 10,000.00 | 8,000.00 | 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 | 10,000.00 |

# City of New Britain
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As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001315006-5440-RENTALS/SUPPLIES EQUIP | 1,500.00 | 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 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001315006-5540-ADVERTISING | 150.00 | 0.00 | 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 | 150.00 |
| BF&T RECOMMENDED REDUCTION | | -150.00 | -150.00 | -150.00 |
| 001315006-5621-HEAT AND GAS | 28,000.00 | 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 | 28,000.00 |
| 001315006-5622-ELECTRICITY | 25,000.00 | 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 | 25,000.00 |
| 001315006-5624-MOTOR FUEL/OIL | 800,000.00 | 740,000.00 | 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 | 800,000.00 |
| BF&T RECOMMENDED REDUCTION | | -60,000.00 | -60,000.00 | -60,000.00 |
| 001315006-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 2,700.00 | 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 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,300.00 | -1,300.00 | -1,300.00 |
| 001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES | 400,000.00 | 375,000.00 | 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 | 400,000.00 |
| BF&T RECOMMENDED REDUCTION | | -25,000.00 | -25,000.00 | -25,000.00 |
| **Total for 001315006-STREETS/FLEET** | **2,204,686.00** | **2,015,994.00** | **2,015,994.00** | **2,015,594.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001315007-STREETS/SNOW REMOVAL** | | | | |
| 001315007-5122-OVERTIME | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| EMERGENCY WINTER OPERATIONS OVERTIME | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001315007-5134-MEAL ALLOWANCE | 6,000.00 | 3,000.00 | 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 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001315007-5436-EQUIPMENT MAINT & REPAIR | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, ETC. | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 001315007-5659-OPERATING MATERIAL & SUPPLIES | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| SAND, SALT, SNOW BLADES FOR PLOWS AND ALL OTHER SUPPLIES FOR STORM AND ICE CONTROL | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| **Total for 001315007-STREETS/SNOW REMOVAL** | **474,000.00** | **471,000.00** | **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 | 0.00 |
| SEE PERSONNEL SCHEDULES | 2,214,378.00 | 2,214,378.00 | 2,214,378.00 | 2,214,378.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF METER TECHNICIAN (53,083) AND 2 UTILITY WORKERS (86,288) FOR 1 YEAR | | -139,371.00 | -139,371.00 | -139,371.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930 | | | -2,075,007.00 | -2,075,007.00 |
| 001315010-5122-OVERTIME | 300,000.00 | 300,000.00 | 0.00 | 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 | 300,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930 | | | -300,000.00 | -300,000.00 |
| 001315010-5123-LONGEVITY | 16,225.00 | 16,225.00 | 0.00 | 0.00 |
| CONTRACTUAL LONGEVITY PAYMENTS | 16,225.00 | 16,225.00 | 16,225.00 | 16,225.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 930 | | | -16,225.00 | -16,225.00 |
| **Total for 001315010-UTILITY DIVISION/WATER** | **2,530,603.00** | **2,391,232.00** | **0.00** | **0.00** |
| **001315011-CEMETERY/FIELD SERVICES** | | | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315011-5121-FULL TIME SALARIES | 197,665.00 | 157,040.00 | 0.00 | 0.00 |
| REFER TO PERSONNEL SCHEDULE | 197,665.00 | 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 | -40,625.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204 | | | -157,040.00 | -157,040.00 |
| 001315011-5122-OVERTIME | 9,000.00 | 5,000.00 | 0.00 | 0.00 |
| ADDITIONAL HOURS REQUIRED FOR SNOW REMOVAL, LEAF COLLECTION, INTERMENTS AND OTHER CEMETERY FUNCTIONS | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204 | | | -5,000.00 | -5,000.00 |
| 001315011-5123-LONGEVITY | 725.00 | 725.00 | 0.00 | 0.00 |
| REFER TO PERSONNEL SCHEDULE | 725.00 | 725.00 | 725.00 | 725.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204 | | | -725.00 | -725.00 |
| 001315011-5124-PART TIME SALARIES | 100,000.00 | 75,000.00 | 0.00 | 0.00 |
| PART TIME AND SEASONAL EMPLOYEES (IMPACTED BY MINIMUM WAGE INCREASE) | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| BF&T RECOMMENDED REDUCTION | | -25,000.00 | -25,000.00 | -25,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 204 | | | -75,000.00 | -75,000.00 |
| **Total for 001315011-CEMETERY FIELD SERVICES** | **307,390.00** | **237,765.00** | **0.00** | **0.00** |
| **001315012-STANLEY GOLF COURSE FIELD SRVC** | | | | |
| 001315012-5121-FULL TIME SALARIES | 423,333.00 | 423,333.00 | 0.00 | 0.00 |
| REFER TO PERSONNEL SCHEDULE | 423,333.00 | 423,333.00 | 423,333.00 | 423,333.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201 | | | -423,333.00 | -423,333.00 |
| 001315012-5122-OVERTIME | 55,000.00 | 30,000.00 | 0.00 | 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 | 55,000.00 |
| BF&T RECOMMENDED REDUCTION | | -25,000.00 | -25,000.00 | -25,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201 | | | -30,000.00 | -30,000.00 |
| 001315012-5123-LONGEVITY | 3,400.00 | 3,400.00 | 0.00 | 0.00 |
| CONTRACTUAL OBLIGATION | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201 | | | -3,400.00 | -3,400.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315012-5124-PART TIME SALARIES | 162,000.00 | 155,000.00 | 0.00 | 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 | 162,000.00 |
| BF&T RECOMMENDED REDUCTION | | -7,000.00 | -7,000.00 | -7,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 201 | | | -155,000.00 | -155,000.00 |
| **Total for 001315012-STANLEY GOLF COURSE FIELD SRVC** | **643,733.00** | **611,733.00** | **0.00** | **0.00** |
| **001315013-UTILITY DIVISION/SEWER** | | | | |
| 001315013-5121-FULL TIME SALARIES | 443,071.00 | 390,142.00 | 0.00 | 0.00 |
| SEE PERSONNEL SCHEDULE | 443,071.00 | 443,071.00 | 443,071.00 | 443,071.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF EQUIPMENT OPERATOR FOR 1 YEAR | | -59,929.00 | -59,929.00 | -59,929.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208 | | | -390,142.00 | -390,142.00 |
| 001315013-5122-OVERTIME | 60,000.00 | 30,000.00 | 0.00 | 0.00 |
| EMERGENCY SEWER BACKUPS AND CALL-BEFORE-YOU DIG OVERTIME | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| BF&T RECOMMENDED REDUCTION | | -30,000.00 | -30,000.00 | -30,000.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208 | | | -30,000.00 | -30,000.00 |
| 001315013-5123-LONGEVITY | 2,900.00 | 2,900.00 | 0.00 | 0.00 |
| CONTRACTUAL OBLIGATION | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| MAYOR'S PROPOSED - REMOVE FROM GENERAL FUND AND RETURN TO FUND 208 | | | -2,900.00 | -2,900.00 |
| **Total for 001315013-UTILITY DIVISION/SEWER** | **505,971.00** | **423,042.00** | **0.00** | **0.00** |
| **001316001-PROPERTY MGT ADMINISTRATION** | | | | |
| 001316001-5121-FULL TIME SALARIES | 169,786.00 | 169,786.00 | 169,786.00 | 169,786.00 |
| DENIS PELEGRINO - PROPERTY MANAGER<br>PAULINE SANTORO - ADMINISTRATIVE ASST.1 | 169,786.00 | 169,786.00 | 169,786.00 | 169,786.00 |
| 001316001-5122-OVERTIME | 500.00 | 200.00 | 200.00 | 200.00 |
| ADDITIONAL HOURS REQUIRED BY ADMIN STAFF | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001316001-5123-LONGEVITY | 825.00 | 825.00 | 825.00 | 825.00 |
| PELEGRINO<br>SANTORO | 825.00 | 825.00 | 825.00 | 825.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316001-5337-TRAINING/CONFERENCES | 1,000.00 | 100.00 | 100.00 | 100.00 |
| MANDATED TRAINING FOR ADM.STAFF | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -900.00 | -900.00 | -900.00 |
| 001316001-5412-TELECOMMUNICATIONS | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| DEPARTMENT CELL PHONES | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001316001-5610-POSTAGE, COPIES & SCANS | 1,370.00 | 1,370.00 | 1,370.00 | 1,370.00 |
| POSTAGE, COPIES & SCANS | 1,370.00 | 1,370.00 | 1,370.00 | 1,370.00 |
| 001316001-5611-OFFICE SUPPLIES | 550.00 | 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 | 550.00 |
| **Total for 001316001-PROPERTY MGT ADMINISTRATION** | **176,531.00** | **175,331.00** | **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 | 345,037.00 |
| SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT<br>BAEZ - CUSTODIAN I - DAY SHIFT<br>VINCENZI - CUSTODIAN I -NIGHT SHIFT<br>HILL - CUSTODIAN I - DAY SHIFT<br>OSTROSKI - CUSTODIAN I - NIGHT SHIFT<br>FIGUEROA - CUSTODIAN I - NIGHT SHIFT<br>EVANS - SECURITY GUARD - NIGHT SHIFT | 345,037.00 | 345,037.00 | 345,037.00 | 345,037.00 |
| 001316002-5122-OVERTIME | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| CARPET CLEANING,<br>WINDOW WASHING; EMERGENCY CALL-INS. | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001316002-5123-LONGEVITY | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 |
| SERRANO<br>HILLS<br>BAEZ<br>VINCENZI | 1,550.00 | 1,550.00 | 1,550.00 | 1,550.00 |
| 001316002-5127-UNIFORMS & CLOTHING | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 2,000.00 |
| 001316002-5410-TELEPHONE | 80,000.00 | 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 | 80,000.00 |
| 001316002-5411-WATER/SEWER CHARGES | 800.00 | 800.00 | 800.00 | 800.00 |
| WATER/SEWER CHARGES FOR CITY HALL | 800.00 | 800.00 | 800.00 | 800.00 |
| 001316002-5425-FLUORESCENT DISPOSAL | 500.00 | 500.00 | 500.00 | 500.00 |
| MANDATED FLUORESCENT LAMP RECYCLING | 500.00 | 500.00 | 500.00 | 500.00 |
| 001316002-5435-BLDG GROUNDS MAINT & REPAIRS | 75,000.00 | 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 | 75,000.00 |
| 001316002-5436-EQUIPMENT MAINT & REPAIR | 3,300.00 | 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 | 3,300.00 |
| 001316002-5621-HEAT AND GAS | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001316002-5622-ELECTRICITY | 144,000.00 | 144,000.00 | 144,000.00 | 144,000.00 |
| ELECTRICAL SERVICE FOR CITY HALL | 144,000.00 | 144,000.00 | 144,000.00 | 144,000.00 |
| 001316002-5659-OPERATING MATERIAL & SUPPLIES | 18,000.00 | 15,000.00 | 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 | 18,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| **Total for 001316002-BLDG/GROUNDS CITY HALL** | **703,187.00** | **698,687.00** | **698,687.00** | **698,687.00** |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001316003-POLICE HEADQUARTERS** | | | | |
| 001316003-5121-FULL TIME SALARIES | 139,457.00 | 139,457.00 | 139,457.00 | 139,457.00 |
| BENITEZ - CUSTODIAN I - DAY SHIFT<br>FORMICA - CUSTODIAN I - NIGHT SHIFT<br>WILLIS - CUSTODIAN I - NIGHT SHIFT | 139,457.00 | 139,457.00 | 139,457.00 | 139,457.00 |
| 001316003-5122-OVERTIME | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS. | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001316003-5123-LONGEVITY | 125.00 | 125.00 | 125.00 | 125.00 |
| BENITEZ | 125.00 | 125.00 | 125.00 | 125.00 |
| 001316003-5411-WATER/SEWER CHARGES | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| WATER CHARGES BASED ON CONSUMPTION<br>RPD TESTS | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001316003-5435-BLDG GROUNDS MAINT & REPAIRS | 60,000.00 | 55,000.00 | 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 | 60,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001316003-5436-EQUIPMENT MAINT & REPAIR | 2,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001316003-5621-HEAT AND GAS | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| CNG HEATING FUEL COST - POLICE DEPARTMENT<br>BACK-UP OIL TANK | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 001316003-5622-ELECTRICITY | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| ELECTRICAL SERVICE FOR POLICE DEPARTMENT | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001316003-5659-OPERATING MATERIAL & SUPPLIES | 10,000.00 | 8,500.00 | 8,500.00 | 8,500.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | 10,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| **Total for 001316003-POLICE HEADQUARTERS** | **473,582.00** | **466,082.00** | **466,082.00** | **466,082.00** |
| **001316004-OUTSIDE GROUNDS** | | | | |
| 001316004-5121-FULL TIME SALARIES | 175,543.00 | 175,543.00 | 175,543.00 | 175,543.00 |
| KOWALCZYK - CARPENTER FOREPERSON<br>WOITOWITZ - PUBLIC WORKS MAINTAINER<br>COTE,GEORGE - BLDG MAINTAINER | 175,543.00 | 175,543.00 | 175,543.00 | 175,543.00 |
| 001316004-5122-OVERTIME | 6,000.00 | 4,500.00 | 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 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001316004-5123-LONGEVITY | 1,825.00 | 1,825.00 | 1,825.00 | 1,825.00 |
| KOWALCZYK<br>WOITOWITZ<br>COTE, GEORGE | 1,825.00 | 1,825.00 | 1,825.00 | 1,825.00 |
| 001316004-5127-UNIFORMS & CLOTHING | 800.00 | 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 | 800.00 |
| 001316004-5336-OTHER PURCHASE SVCS | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| MAINTENANCE ON PROPERTIES ACQUIRED THROUGH FORECLOSURE | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001316004-5411-WATER/SEWER CHARGES | 10,000.00 | 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 | 10,000.00 |
| 001316004-5435-BLDG GROUNDS MAINT & REPAIRS | 24,740.00 | 20,000.00 | 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 | 24,740.00 |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION | | -4,740.00 | -4,740.00 | -4,740.00 |
| 001316004-5436-EQUIPMENT MAINT & REPAIR | 1,000.00 | 800.00 | 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 | 1,000.00 |
| BF&T RECOMMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| 001316004-5440-RENTALS/SUPPLIES EQUIP | 375.00 | 0.00 | 0.00 | 0.00 |
| RENTALS/SUPPLIES AND EQUIPMENT | 375.00 | 375.00 | 375.00 | 375.00 |
| BF&T RECOMMENDED REDUCTION | | -375.00 | -375.00 | -375.00 |
| 001316004-5621-HEAT AND GAS | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| HEATING REQUIREMENTS FOR ALL LOCATIONS | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 001316004-5622-ELECTRICITY | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 001316004-5659-OPERATING MATERIAL & SUPPLIES | 8,000.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| **Total for 001316004-OUTSIDE GROUNDS** | **273,283.00** | **263,968.00** | **263,968.00** | **263,968.00** |
| **001316005-PARKING ADMINISTRATION** | | | | |
| 001316005-5121-FULL TIME SALARIES | 75,249.00 | 75,249.00 | 75,249.00 | 68,943.00 |
| BERNACKI - ADMIN SUPERVISOR | 75,249.00 | 75,249.00 | 75,249.00 | 75,249.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -6,306.00 |
| 001316005-5122-OVERTIME | 1,566.00 | 800.00 | 800.00 | 800.00 |
| ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 |
| BF&T RECOMMENDED REDUCTION | | -766.00 | -766.00 | -766.00 |
| 001316005-5123-LONGEVITY | 700.00 | 700.00 | 700.00 | 700.00 |
| BERNACKI | 700.00 | 700.00 | 700.00 | 700.00 |

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|---|---|---|---|---|
| 001316005-5611-OFFICE SUPPLIES | 700.00 | 700.00 | 700.00 | 700.00 |
| MISCELLANEOUS OFFICE SUPPLIES | 700.00 | 700.00 | 700.00 | 700.00 |
| 001316005-5810-DUES/FEES/MEMBERSHIPS | 150.00 | 150.00 | 150.00 | 150.00 |
| ELECTRICAL LICENSE PER LOCAL 818 CONTRACT. | 150.00 | 150.00 | 150.00 | 150.00 |
| **Total for 001316005-PARKING ADMINISTRATION** | **78,365.00** | **77,599.00** | **77,599.00** | **71,293.00** |
| **001316006-PARKING ENFORCEMENT** | | | | |
| **Total for 001316006-PARKING ENFORCEMENT** | **0.00** | **0.00** | **0.00** | **0.00** |
| **001316007-STREET PARKING COLLECTIONS** | | | | |
| 001316007-5121-FULL TIME SALARIES | 148,109.00 | 96,877.00 | 96,877.00 | 96,877.00 |
| VACANCY - PARKING MAINTAINER<br>ELLISON - PARKING MONITOR (ACTING MAINTAINER)<br>HOOKS - PARKING MONITOR | 148,109.00 | 148,109.00 | 148,109.00 | 148,109.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF PARKING METER ATTENDANT FOR 1 YEAR | | -51,232.00 | -51,232.00 | -51,232.00 |
| 001316007-5123-LONGEVITY | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| ELLISON<br>HOOKS | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| 001316007-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001316007-5436-EQUIPMENT MAINT & REPAIR | 1,500.00 | 200.00 | 200.00 | 200.00 |
| REPAIRS TO DAMAGED AND VANDALIZED METERS; REPAIR METERS | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -1,300.00 | -1,300.00 | -1,300.00 |
| 001316007-5659-OPERATING MATERIAL & SUPPLIES | 6,000.00 | 5,500.00 | 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 | 6,000.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| **Total for 001316007-STREET PARKING COLLECTIONS** | **157,659.00** | **104,627.00** | **104,627.00** | **104,627.00** |
| **001316008-LIBERTY SQUARE PARKING GARAGE** | | | | |

# City of New Britain
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## Fiscal Year: 2015
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316008-5121-FULL TIME SALARIES | 275,294.00 | 275,294.00 | 275,294.00 | 275,294.00 |
| DELIO - SECURITY GUARD - DAY SHIFT<br>MEDINA - SECURITY GUARD - DAY SHIFT<br>CIEZYNSKI - PUBLIC WORKS MAINTAINER<br>SCHUFER - CASHIER/CLERK<br>REGAN - CASHIER/CLERK<br>ROLKA - CASHIER/CLERK | 275,294.00 | 275,294.00 | 275,294.00 | 275,294.00 |
| 001316008-5122-OVERTIME | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,500.00 | -2,500.00 | -2,500.00 |
| 001316008-5123-LONGEVITY | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 |
| CIEZYNSKI<br>DELIO<br>SCHUFER<br>REGAN<br>ROLKA<br>MEDINA | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 |
| 001316008-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| SECURITY GUARD UNIFORMS<br>SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160) | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001316008-5411-WATER/SEWER CHARGES | 900.00 | 900.00 | 900.00 | 900.00 |
| UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE | 900.00 | 900.00 | 900.00 | 900.00 |
| 001316008-5435-BLDG GROUNDS MAINT & REPAIRS | 20,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; ELEVATOR CONTRACT ($800 MO);ADT CONTRACT $2,004 YRLY($167.67 MO);SECURITY SYSTEM & DEVICES; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS;ADDITIONAL ELEVATOR REPAIRS OUTSIDE OF CONTRACT | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001316008-5436-EQUIPMENT MAINT & REPAIR | 8,000.00 | 6,000.00 | 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 | 8,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001316008-5621-HEAT AND GAS | 100.00 | 0.00 | 0.00 | 0.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| FUEL FOR EMERGENCY GENERATOR | 100.00 | 100.00 | 100.00 | 100.00 |
| BF&T RECOMMENDED REDUCTION | | -100.00 | -100.00 | -100.00 |
| 001316008-5622-ELECTRICITY | 72,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| CL&P CHARGES FOR FACILITY LIGHTING | 72,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 001316008-5659-OPERATING MATERIAL & SUPPLIES | 9,000.00 | 8,000.00 | 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 | 9,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| **Total for 001316008-LIBERTY SQUARE PARKING GARAGE** | **394,419.00** | **383,819.00** | **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 | 116,279.00 |
| WASHINGTON - SECURITY GUARD - DAY SHIFT<br>MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH WASHINGTON ST. GARAGE)<br>MOORE - CASHIER/CLERK<br>VACANY - CASHIER/CLERK | 116,279.00 | 116,279.00 | 116,279.00 | 116,279.00 |
| 001316009-5122-OVERTIME | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES<br>SNOW REMOVAL | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001316009-5123-LONGEVITY | 1,488.00 | 1,488.00 | 1,488.00 | 1,488.00 |
| MARKIEWICZ<br>WASHINGTON<br>MOORE | 1,488.00 | 1,488.00 | 1,488.00 | 1,488.00 |
| 001316009-5124-PART TIME SALARIES | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| PART-TIME CASHIER/CLERK | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001316009-5127-UNIFORMS & CLOTHING | 1,000.00 | 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 | 1,000.00 |
| 001316009-5411-WATER/SEWER CHARGES | 900.00 | 900.00 | 900.00 | 900.00 |
| UTILITY CHARGES BASED ON CONSUMPTION | 900.00 | 900.00 | 900.00 | 900.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316009-5435-BLDG GROUNDS MAINT & REPAIRS | 14,000.00 | 9,000.00 | 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 | 14,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001316009-5436-EQUIPMENT MAINT & REPAIR | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 |
| REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAXIMUM SECURITY MONITORING FOR MAINTENANCE GARAGE $360 YRLY; MAXIMUM SECURITY MONITORING PARKING TICKET OFFICE $360 YRLY; MAINTENANCE & REPAIR TO SWEEPERS, UTILITY VEHICLE; REPAIR TO GATES AND MECHANISMS; BATTERIES IN POWER SUPPLY UNIT. | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 |
| 001316009-5621-HEAT AND GAS | 300.00 | 300.00 | 300.00 | 300.00 |
| FUEL FOR EMERGENCY GENERATORS | 300.00 | 300.00 | 300.00 | 300.00 |
| 001316009-5622-ELECTRICITY | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| CL&P UTILITY CHARGES | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 001316009-5659-OPERATING MATERIAL & SUPPLIES | 9,000.00 | 4,000.00 | 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 | 9,000.00 |
| BF&T RECOMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -4,000.00 | -4,000.00 | -4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| **Total for 001316009-BANK ST PARKING GARAGE** | **220,592.00** | **205,092.00** | **205,092.00** | **205,092.00** |
| **001316010-WASHINGTON ST GARAGE** | | | | |
| 001316010-5121-FULL TIME SALARIES | 73,544.00 | 73,544.00 | 73,544.00 | 73,544.00 |
| JARRETT - SECURITY GUARD - DAY SHIFT<br>MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH BANK ST GARAGE) | 73,544.00 | 73,544.00 | 73,544.00 | 73,544.00 |
| 001316010-5122-OVERTIME | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| BF&T RECOMMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001316010-5123-LONGEVITY | 963.00 | 963.00 | 963.00 | 1,225.00 |

# City of New Britain
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As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| JARRETT<br>MARKIEWICZ | 963.00 | 963.00 | 963.00 | 963.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 262.00 |
| 001316010-5127-UNIFORMS & CLOTHING | 500.00 | 500.00 | 500.00 | 500.00 |
| SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT | 500.00 | 500.00 | 500.00 | 500.00 |
| 001316010-5411-WATER/SEWER CHARGES | 525.00 | 525.00 | 525.00 | 525.00 |
| UTILITY CHARGE BASED ON CONSUMPTION | 525.00 | 525.00 | 525.00 | 525.00 |
| 001316010-5435-BLDG GROUNDS MAINT & REPAIRS | 13,000.00 | 7,000.00 | 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 | 13,000.00 |
| BF&T RECOMMENDED REDUCTION | | -6,000.00 | -6,000.00 | -6,000.00 |
| 001316010-5436-EQUIPMENT MAINT & REPAIR | 2,750.00 | 2,000.00 | 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 | 2,750.00 |
| BF&T RECOMMENDED REDUCTION | | -750.00 | -750.00 | -750.00 |
| 001316010-5621-HEAT AND GAS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| FUEL FOR EMERGENCY GENERATORS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001316010-5622-ELECTRICITY | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| CL&P CHARGES FOR FACILITY LIGHTING | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 001316010-5659-OPERATING MATERIAL & SUPPLIES | 1,700.00 | 1,000.00 | 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 | 1,700.00 |
| BF&T RECOMMENDED REDUCTION | | -700.00 | -700.00 | -700.00 |
| **Total for 001316010-WASHINGTON ST GARAGE** | **155,882.00** | **148,132.00** | **148,132.00** | **148,394.00** |
| **001419001-PARKS ADMINISTRATION** | | | | |
| 001419001-5121-FULL TIME SALARIES | 254,929.00 | 254,929.00 | 127,155.00 | 127,155.00 |
| REFER TO PERSONNEL SCHEDULE | 254,929.00 | 254,929.00 | 254,929.00 | 254,929.00 |
| MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR POSITION TO RECREATION | | | -127,774.00 | -127,774.00 |

# City of New Britain
# Budget Process Detail
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As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001419001-5122-OVERTIME | 1,600.00 | 0.00 | 0.00 | 0.00 |
| ADDITIONAL HOURS REQUIRED BY ADMINISTRATION STAFF FOR BOARD MEETINGS, ACTIVITY NEEDS, ETC. | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| BF&T RECOMMENDED REDUCTION | | -1,600.00 | -1,600.00 | -1,600.00 |
| 001419001-5123-LONGEVITY | 1,750.00 | 1,750.00 | 1,050.00 | 1,400.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| MAYOR'S PROPOSED REDUCTION - TRANSFER DIRECTOR'S LONGEVITY TO RECREATION | | | -700.00 | -700.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | 350.00 |
| 001419001-5352-DATA PROCESSING | 3,000.00 | 0.00 | 0.00 | 0.00 |
| SERVICE, PURCHASE AND TECHNICAL SUPPORT OF THE PARKS AND RECREATION TRACKING SOFTWARE SUCH AS MAINTRAC, RECTRAC, ETC. INCLUDES SOFTWARE SUPPORT. | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001419001-5412-TELECOMMUNICATIONS | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| DEPARTMENT CELL PHONES | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 001419001-5434-MAINTENANCE CONTRACTS | 500.00 | 0.00 | 0.00 | 0.00 |
| REPAIRS AND MAINTENANCE TO DEPARTMENT OFFICE EQUIPMENT SUCH AS COMPUTERS, OPERATING SYSTEMS, COPY MACHINES,ETC. | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001419001-5610-POSTAGE, COPIES & SCANS | 10,800.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| POSTAGE, COPIES & SCANS FOR PARKS DEPARTMENT | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 |
| BF&T RECOMMENDED REDUCTION | | -800.00 | -800.00 | -800.00 |
| 001419001-5611-OFFICE SUPPLIES | 500.00 | 500.00 | 500.00 | 500.00 |
| CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF | 500.00 | 500.00 | 500.00 | 500.00 |
| 001419001-5652-PROGRAM SUPPLIES | 50,000.00 | 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 | 50,000.00 |
| 001419001-5659-OPERATING MATERIAL & SUPPLIES | 200.00 | 200.00 | 200.00 | 200.00 |
| MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC. | 200.00 | 200.00 | 200.00 | 200.00 |
| 001419001-5810-DUES/FEES/MEMBERSHIPS | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| TRAINING AND EDUCATION FOR PARK STAFF IN AREAS SUCH AS MANAGEMENT, SWIMMING POOLS, PESTICIDES, TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES.DUES AND FEES PER UNION CONTRACTS.CONFERENCE AND SEMINAR FEES. | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 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 | -2,000.00 |
| **Total for 001419001-PARKS ADMINISTRATION** | **338,779.00** | **330,879.00** | **202,405.00** | **202,755.00** |
| 001419002-FORESTRY | | | | |
| 001419002-5121-FULL TIME SALARIES | 180,653.00 | 128,576.00 | 128,576.00 | 128,576.00 |
| REFER TO PERSONNEL SCHEDULE | 180,653.00 | 180,653.00 | 180,653.00 | 180,653.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF TREE TRIMMER FOR 1 YEAR | | -52,077.00 | -52,077.00 | -52,077.00 |
| 001419002-5122-OVERTIME | 7,000.00 | 5,000.00 | 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 | 7,000.00 |
| BF&T RECOMMENDED REDUCTION | | -2,000.00 | -2,000.00 | -2,000.00 |
| 001419002-5123-LONGEVITY | 700.00 | 700.00 | 700.00 | 700.00 |
| REFER TO PERSONNEL SCHEDULE | 700.00 | 700.00 | 700.00 | 700.00 |
| 001419002-5127-UNIFORMS & CLOTHING | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 001419002-5336-OTHER PURCHASE SVCS | 2,000.00 | 1,000.00 | 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 | 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 | -1,000.00 |
| 001419002-5659-OPERATING MATERIAL & SUPPLIES | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **Total for 001419002-FORESTRY** | **194,253.00** | **138,676.00** | **138,676.00** | **138,676.00** |
| **001419003-HORTICULTURE** | | | | |
| 001419003-5121-FULL TIME SALARIES | 220,306.00 | 220,306.00 | 220,306.00 | 220,306.00 |
| REFER TO PERSONNEL SCHEDULE | 220,306.00 | 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 | 10,000.00 |
| ADDITIONAL HOURS REQUIRED FOR MAINTANENCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| 001419003-5123-LONGEVITY | 2,025.00 | 2,025.00 | 2,025.00 | 2,025.00 |
| REFER TO PERSONNEL SCHEDULE | 2,025.00 | 2,025.00 | 2,025.00 | 2,025.00 |
| 001419003-5127-UNIFORMS & CLOTHING | 800.00 | 800.00 | 800.00 | 800.00 |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE | 800.00 | 800.00 | 800.00 | 800.00 |
| 001419003-5412-TELECOMMUNICATIONS | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| TELEPHONE AND DATA LINES | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| 001419003-5622-ELECTRICITY | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 001419003-5659-OPERATING MATERIAL & SUPPLIES | 55,000.00 | 50,000.00 | 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 | 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 | -5,000.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **Total for 001419003-HORTICULTURE** | **298,481.00** | **288,481.00** | **288,481.00** | **288,481.00** |
| 001419004-PARK MAINTENANCE | | | | |
| 001419004-5121-FULL TIME SALARIES | 879,877.00 | 791,001.00 | 791,001.00 | 791,001.00 |
| REFER TO PERSONNEL SCHEDULE | 879,877.00 | 879,877.00 | 879,877.00 | 879,877.00 |
| BF&T RECOMMENDED REDUCTION<br>DEFER HIRING OF 2 PW MAINTAINERS (88,876) FOR 1 YEAR | | -88,876.00 | -88,876.00 | -88,876.00 |
| 001419004-5122-OVERTIME | 175,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 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 | -15,000.00 |
| 001419004-5123-LONGEVITY | 6,825.00 | 6,825.00 | 6,825.00 | 6,725.00 |
| REFER TO PERSONNEL SCHEDULE | 6,825.00 | 6,825.00 | 6,825.00 | 6,825.00 |
| COMMON COUNCIL ADOPTED TO MATCH PERSONNEL SCHEDULES | | | | -100.00 |
| 001419004-5124-PART TIME SALARIES | 185,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| SEASONAL EMPLOYEES | 185,000.00 | 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 | -35,000.00 |
| 001419004-5127-UNIFORMS & CLOTHING | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 001419004-5411-WATER/SEWER CHARGES | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 |
| WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION | 155,000.00 | 155,000.00 | 155,000.00 | 155,000.00 |
| 001419004-5412-TELECOMMUNICATIONS | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| TELEPHONE AND DATA LINES | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001419004-5435-BLDG GROUNDS MAINT & REPAIRS | 15,000.00 | 10,000.00 | 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 | 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 | -5,000.00 |
| 001419004-5436-EQUIPMENT MAINT & REPAIR | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS; | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE | | | | |
| BF&T RECOMMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001419004-5440-RENTALS/SUPPLIES EQUIP | 66,740.00 | 8,500.00 | 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 | 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 | -58,240.00 |
| 001419004-5621-HEAT AND GAS | 62,000.00 | 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 | 62,000.00 |
| DESPITE CONSERVATION EFFORTS COSTS CONTINUE TO RISE | | | | |
| 001419004-5622-ELECTRICITY | 375,000.00 | 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 | 375,000.00 |
| DESPITE CONSERVATION EFFORTS COSTS CONTINUE TO RISE | | | | |
| 001419004-5624-MOTOR FUEL/OIL | 20,000.00 | 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 | 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 | | | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001419004-5659-OPERATING MATERIAL & SUPPLIES | 58,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC.;SMALL POWER EQUIPMENT;POOL CHEMICALS;CLEANING AND PAPER SUPPLIES FOR BUILDINGS,TOILETS,POOLS;GRAFFITI CLEANING SUPPLIES;LUMBER,ELECTRICAL,PLUMBING,MASONRY SUPPLIES;SUPPLIES FOR REPAIR OF ROADS,PARKING LOTS,BALL COURTS<br><br>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 | 58,000.00 |
| BF&T RECOMMENDED REDUCTION | | -8,000.00 | -8,000.00 | -8,000.00 |
| **Total for 001419004-PARK MAINTENANCE** | **2,011,142.00** | **1,800,526.00** | **1,800,526.00** | **1,800,426.00** |
| 001419005-EQUIPMENT MAINTENANCE | | | | |
| 001419005-5127-UNIFORMS & CLOTHING | 900.00 | 900.00 | 900.00 | 900.00 |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, UNIFORMS, ETC.<br>SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE<br>MONIES PUT INTO 001315006-5127 ($250) | 900.00 | 900.00 | 900.00 | 900.00 |
| 001419005-5412-TELECOMMUNICATIONS | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 |
| TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 |
| 001419005-5436-EQUIPMENT MAINT & REPAIR | 9,100.00 | 3,100.00 | 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 | 9,100.00 |
| BF&T RECOMMENDED REDUCTION | | -6,000.00 | -6,000.00 | -6,000.00 |
| 001419005-5622-ELECTRICITY | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| ELECTRICITY FOR REPAIR FACILITY | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES | 41,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.<br><br>ADDITIONAL $1500 IS BEING SPENT ON EQUIPMENT FOR OTHER FORMER DEPARTMENTS | 41,000.00 | 41,000.00 | 41,000.00 | 41,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDED REDUCTION | | -11,000.00 | -11,000.00 | -11,000.00 |
| **Total for 001419005-EQUIPMENT MAINTENANCE** | **59,040.00** | **42,040.00** | **42,040.00** | **42,040.00** |
| **001419006-BUILDING MAINT & CONSTR** | | | | |
| 001419006-5127-UNIFORMS & CLOTHING | 300.00 | 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 | 300.00 |
| 001419006-5412-TELECOMMUNICATIONS | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 |
| TELEPHONE AND DATA LINES | 2,040.00 | 2,040.00 | 2,040.00 | 2,040.00 |
| 001419006-5435-BLDG GROUNDS MAINT & REPAIRS | 43,000.00 | 35,000.00 | 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 | 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 | -8,000.00 |
| 001419006-5440-RENTALS/SUPPLIES EQUIP | 800.00 | 0.00 | 0.00 | 0.00 |
| RENTAL OF EQUIPMENT FOR VARIOUS PARK PROJECTS AND EVENTS | 800.00 | 800.00 | 800.00 | 800.00 |
| BF&T RECOMMENDED REDUCTION | | -800.00 | -800.00 | -800.00 |
| 001419006-5622-ELECTRICITY | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 001419006-5659-OPERATING MATERIAL & SUPPLIES | 15,000.00 | 12,000.00 | 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 | 15,000.00 |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| **Total for 001419006-BUILDING MAINT & CONSTR** | **62,940.00** | **51,140.00** | **51,140.00** | **51,140.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001419007-PARKS SPECIAL PROJECTS** | | | | |
| 001419007-5122-OVERTIME | 5,000.00 | 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 | 5,000.00 |
| 001419007-5659-OPERATING MATERIAL & SUPPLIES | 3,500.00 | 1,200.00 | 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 | 3,500.00 |
| BF&T RECOMMENDED REDUCTION | | -2,300.00 | -2,300.00 | -2,300.00 |
| **Total for 001419007-PARKS SPECIAL PROJECTS** | **8,500.00** | **6,200.00** | **6,200.00** | **6,200.00** |

| Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | I Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RYGLISYN, PAMELA | E00570 | 001315001-5121 | PWADASST-ADMINISTRATIVE ASSISTANT III | 1186 | C07 | 4 | 56,595 | 0 | 0 | 56,595 | 31 | 700 |
| ZUKOWSKI, JOYCE | E02196 | 001315001-5121 | PWADMASO - ADMINISTRATIVE SVC OFFICER | 818 | 7 | 8 | 86,492 | | 800 | 87,292 | 20 | 700 |
| MORIARTY, MARK | E05226 | 001315001-5121 | PWDRPWKS - DIRECTOR OF PUBLIC WORKS | 818 | 18 | 8 | 134,133 | 0 | 800 | 134,933 | 9 | 0 |
| KALBACH, LISA | E05372 | 001315001-5121 | PWADMAID - ADMINISTRATIVE AIDE | 1186 | 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 | 13 | 525 |
| | | | | | | | | | | 375,568 | | 2,050 |
| FUNARI, MICHAEL | E00477 | 001315002-5121 | PWCNINSP - CONSTRUCTION INSPECTORS | 1303 | 14 | 4 | 72,500 | 0 | 0 | 72,500 | 34 | 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 | 16 | 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 | 17 | 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 | 7 | 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 | 4 | 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 | 525 |
| 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 | | 6,450 |
| 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 | 31 | 700 |

| Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 9 | 125 |
| 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 | | 6,550 |
| 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 | 6 | 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 | 7 | 125 |
| VINCENZI, JUSTIN | E05868 | 001316002-5121 | PMCUSTOD - CUSTODIAN | 1186 | L06 | 4 | 50,005 | 0 | 0 | 50,005 | 6 | 125 |
| EVANS, JEFFERY | E05054 | 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 | 8 | 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-PARKING COORDINATOR | 1303 | 5 | 4 | 68,943 | 0 | 0 | 68,943 | 33 | 700 |
| | | | | | | | | | | 68,943 | | 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 |
| 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 |

| Employee Name | Employee | GL Account # | Position | Barg Unit | Grade | Step | FY 15 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 525 |
| 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 | 525 |
| | | | | | | | | | | 73,544 | | 1,225 |
| HADVAB, MICHAEL | E00317 | 001419001-5121 | PKPKSSPR - PARKS SUPERINTENDENT | 818 | 12 | 8 | 101,961 | 0 | 800 | 102,761 | 41 | 700 |
| ROSADO, LAURA R | E00923 | 001419001-5121 | PKADMCLK02 - ADMIN ASSISTANT 1 | 1186 | C05 | 4 | 24,393 | 0 | 0 | 24,393 | 25 | 700 |
| | | | | | | | | | | 127,155 | | 1,400 |
| 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 | 7 | 0 |
| VACANT | | 001419002-5121 | PKTRECLB - TREE TRIMMER | 1186 | L22 | 1 | 52,077 | 0 | 0 | 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 | 600 |
| 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 | | 6,725 |

# 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

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** | | | | | | | | | | | |
| **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 | 1,300.00 |
| 001420001-4412 | FAMILY SWIM TICKETS | 13,250.00 | 5,926.00 | 13,626.00 | 11,455.00 | 11,000.00 | 6,093.00 | 11,000.00 | 11,000.00 | 24,945.00 | 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 | 36,701.00 |
| 001420001-4414 | RENT-SPORT FIELDS | 14,244.00 | 8,354.00 | 9,271.00 | 10,839.00 | 10,000.00 | 7,678.00 | 10,000.00 | 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 | 8,706.00 | 8,500.00 | 8,500.00 | 23,475.00 | 23,475.00 |
| 001420001-4416 | RENT-ROCK CATS | 271,747.00 | 129,095.16 | 416,244.82 | 244,047.58 | 250,000.00 | 107,909.48 | 268,388.00 | 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 | 650.00 | 2,000.00 | 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 | 69,500.00 |
| 001420001-4419 | SPECIAL EVENTS | 77,211.00 | 20,451.80 | 22,752.50 | 16,854.00 | 160,000.00 | 19,915.00 | 15,000.00 | 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 | 189,167.00 | 249,650.00 | 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 | 87,825.10 | 95,000.00 | 95,000.00 | 148,620.00 | 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 | 10,000.00 |
| 001420001-4440 | OT REIMBURSEMENT | 27,508.00 | 21,565.85 | 24,318.75 | 14,517.00 | 70,000.00 | 10,618.00 | 70,000.00 | 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 | 0.00 |
| 001420001-4561 | MISCELLANEOUS REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 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 | 50,000.00 |
| **Total RECREATION PROGRAMS** | | **942,003.00** | **662,691.17** | **1,064,152.99** | **822,341.48** | **1,927,000.00** | **522,307.60** | **885,338.00** | **885,338.00** | **979,579.00** | **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** | **0.00** |
| **Total 20-RECREATION** | | **942,003.00** | **662,691.17** | **1,064,152.99** | **822,341.48** | **1,927,000.00** | **522,307.60** | **885,338.00** | **885,338.00** | **979,579.00** | **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 | 48,866.00 |
| 001523002-4463 | DISABILITY RIDERSHIP FEE | 43,628.00 | 12,994.50 | 9,424.14 | 12,762.00 | 14,000.00 | 8,411.65 | 13,500.00 | 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** | **45,060.65** | **62,366.00** | **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** | **0.00** |
| **Total 23-HUMAN SERVICES** | | **75,041.00** | **75,820.00** | **58,570.14** | **49,412.00** | **50,650.00** | **45,060.65** | **62,366.00** | **62,366.00** | **62,366.00** | **62,366.00** |
| **Total 001-GENERAL FUND** | | **1,017,044.00** | **567,368.25** | **1,122,723.13** | **871,753.48** | **1,977,650.00** | **567,368.25** | **947,704.00** | **947,704.00** | **1,041,945.00** | **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 | 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 | 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 | 3,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 2,000.00 |
| 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 | 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 | 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 | 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 | 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 | 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 | 875.00 |
| 001417001-5891 | VETERAN'S DAY | 0.00 | 0.00 | 0.00 | 850.00 | 3,500.00 | 2,600.00 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total CULTURAL ORGANIZATIONS** | | **53,375.00** | **59,329.00** | **31,430.00** | **28,248.79** | **41,380.00** | **25,225.63** | **66,380.00** | **25,375.00** | **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** | **25,225.63** | **66,380.00** | **25,375.00** | **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 | 2,950,000.04 | 3,100,000.00 | 3,000,000.00 | 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** | **2,950,000.04** | **3,100,000.00** | **3,000,000.00** | **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 | 360,000.00 | 368,000.00 | 357,000.00 | 357,000.00 | 357,000.00 |
| **Total YOUTH MUSEUM** | | **354,236.00** | **361,736.04** | **358,971.00** | **360,000.00** | **360,000.00** | **360,000.00** | **368,000.00** | **357,000.00** | **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** | **3,310,000.04** | **3,468,000.00** | **3,357,000.00** | **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 | 282,147.62 | 428,501.00 | 364,973.00 | 492,747.00 | 492,747.00 |
| 001420001-5122 | OVERTIME | 2,133.00 | 5,102.40 | 12,726.73 | 15,724.21 | 2,267.00 | 19,599.49 | 25,000.00 | 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 | 250.00 | 1,775.00 | 1,775.00 | 2,475.00 | 2,475.00 |
| 001420001-5124 | PART TIME SALARIES | 347,087.00 | 362,950.28 | 372,177.16 | 370,694.72 | 395,331.00 | 340,233.90 | 420,719.00 | 410,719.00 | 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 | 0.00 |
| 001420001-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 75.00 | 0.00 | 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 | 1,546.99 | 4,500.00 | 2,000.00 | 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 | 1,500.00 |
| 001420001-5436 | EQUIPMENT MAINT & REPAIR | 1,285.00 | 1,261.48 | 1,423.26 | 617.24 | 2,000.00 | 139.43 | 2,000.00 | 1,000.00 | 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 | 51,074.82 | 89,891.00 | 71,000.00 | 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 | 3,267.00 | 6,000.00 | 4,000.00 | 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 | 1,985.99 | 2,000.00 | 1,500.00 | 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 | 23,983.82 | 37,500.00 | 30,000.00 | 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 | 2,385.00 | 3,000.00 | 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 | 76,847.10 | 95,000.00 | 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 | 0.00 |
| 001420001-5872 | REFUNDS | 0.00 | 3,431.94 | 6,955.00 | 3,569.98 | 0.00 | 4,654.93 | 0.00 | 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 | 0.00 |
| **Total RECREATION PROGRAMS** | | **800,299.00** | **839,479.84** | **830,611.17** | **919,926.06** | **926,823.00** | **808,757.99** | **1,122,386.00** | **1,011,467.00** | **1,139,941.00** | **1,139,941.00** |
| **REC SPECIAL EVENTS** | | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001420002-5121 | FULL TIME SALARIES | 47,068.00 | 52,249.52 | 52,884.86 | 54,262.67 | 55,891.00 | 52,665.69 | 55,891.00 | 55,891.00 | 55,891.00 | 55,891.00 |
| 001420002-5122 | OVERTIME | 0.00 | 326.63 | 917.28 | 1,063.52 | 2,000.00 | 2,280.62 | 3,000.00 | 1,500.00 | 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 | 50,544.12 | 70,801.00 | 68,000.00 | 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 | 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 | 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 | 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 | 500.00 |
| 001420002-5611 | OFFICE SUPPLIES | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 |
| 001420002-5659 | OPERATING MATERIAL & | 35,527.00 | 36,382.17 | 28,993.64 | 28,024.57 | 28,000.00 | 17,374.91 | 28,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 001420002-5810 | DUES/FEES/MEMBERSHIPS | 382.00 | 325.00 | 365.00 | 65.00 | 400.00 | 370.00 | 400.00 | 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 | 4,000.00 |
| 001420002-5830 | SPECIAL EVENTS | 52,323.00 | 3,499.00 | 500.00 | 0.00 | 15,000.00 | 8,450.32 | 15,000.00 | 10,000.00 | 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** | **136,997.30** | **183,142.00** | **168,191.00** | **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** | **945,755.29** | **1,305,528.00** | **1,179,658.00** | **1,308,132.00** | **1,308,132.00** |
| **SENIOR CENTER** | | | | | | | | | | | |
| 001523002-5121 | FULL TIME SALARIES | 376,826.00 | 365,975.72 | 357,365.57 | 366,065.95 | 378,307.00 | 359,796.05 | 391,007.00 | 391,007.00 | 391,007.00 | 391,007.00 |
| 001523002-5122 | OVERTIME | 793.00 | 638.75 | 985.55 | 391.44 | 150.00 | 120.08 | 800.00 | 800.00 | 800.00 | 800.00 |
| 001523002-5123 | LONGEVITY | 4,070.00 | 3,315.00 | 3,240.00 | 3,725.00 | 3,225.00 | 2,775.00 | 3,950.00 | 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 | 19,804.59 | 32,484.00 | 30,000.00 | 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 | 1,145.17 | 1,000.00 | 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 | 2,463.35 | 3,500.00 | 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 | 9,801.34 | 10,000.00 | 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 | 3,856.28 | 8,700.00 | 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 | 2,004.52 | 2,500.00 | 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 | 1,239.89 | 1,500.00 | 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 | 16,316.28 | 24,500.00 | 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 | 22,564.73 | 27,000.00 | 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 | 1,990.12 | 2,500.00 | 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 | 195.00 |
| 001523002-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 198.00 | 0.00 | 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** | **444,022.40** | **509,636.00** | **507,152.00** | **507,152.00** | **507,152.00** |
| **DISABILITIES COMMISSION** | | | | | | | | | | | |
| 001523003-5121 | FULL TIME SALARIES | 70,651.00 | 65,914.68 | 68,035.91 | 68,764.76 | 71,471.00 | 67,308.58 | 98,026.00 | 72,064.00 | 28,103.00 | 127,641.00 |
| 001523003-5122 | OVERTIME | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001523003-5123 | LONGEVITY | 868.00 | 826.00 | 826.00 | 910.00 | 805.00 | 700.00 | 805.00 | 805.00 | 0.00 | 1,050.00 |
| 001523003-5124 | PART TIME SALARIES | 16,198.00 | 11,404.45 | 6,946.04 | 14,105.17 | 16,660.00 | 9,244.81 | 18,600.00 | 15,000.00 | 0.00 | 0.00 |
| 001523003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 |
| 001523003-5337 | TRAINING/CONFERENCES | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001523003-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 883.37 | 800.98 | 800.00 | 471.37 | 800.00 | 800.00 | 800.00 | 0.00 |
| 001523003-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 20.59 | 0.00 | 0.00 | 150.00 | 0.00 | 250.00 | 0.00 | 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 | 0.00 |
| 001523003-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,561.92 | 1,895.51 | 2,000.00 | 1,455.27 | 2,000.00 | 1,800.00 | 1,800.00 | 0.00 |
| 001523003-5611 | OFFICE SUPPLIES | 18.00 | 43.95 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 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 | 0.00 |
| 001523003-5897 | MISCELLANEOUS | 0.00 | 20.59 | 102.60 | 195.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| **Total DISABILITIES COMMISSION** | | **88,255.00** | **78,416.61** | **78,355.84** | **86,671.42** | **92,736.00** | **79,413.52** | **121,931.00** | **90,469.00** | **30,703.00** | **128,691.00** |
| **Total 23-HUMAN SERVICES** | | **574,766.00** | **547,023.78** | **530,628.72** | **551,099.61** | **586,187.00** | **523,435.92** | **631,567.00** | **597,621.00** | **537,855.00** | **635,843.00** |
| **Total 001-GENERAL FUND** | | **4,820,864.00** | **4,804,437.47** | **4,744,043.47** | **4,864,325.42** | **5,041,542.00** | **4,804,416.88** | **5,471,475.00** | **5,159,654.00** | **5,228,362.00** | **5,326,350.00** |
| | **Revenues:** | **1,017,044.00** | **738,511.17** | **1,122,723.13** | **871,753.48** | **1,977,650.00** | **567,368.25** | **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** | **4,804,416.88** | **5,471,475.00** | **5,159,654.00** | **5,228,362.00** | **5,326,350.00** |
| | **Net Revenue less Expenditures:** | **-3,803,820.00** | **-4,127,045.12** | **-3,621,320.34** | **-3,992,571.94** | **-3,063,892.00** | **-4,237,048.63** | **-4,523,771.00** | **-4,211,950.00** | **-4,186,417.00** | **-4,284,405.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 1,300.00 |
| BID AWARDED FOR CONCESSION RIGHTS IN PARKS | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 001420001-4412-FAMILY SWIM TICKETS | 11,000.00 | 11,000.00 | 24,945.00 | 24,945.00 |
| FAMILY AND INDIVIDUAL POOL PASSES SOLD | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 13,945.00 | 13,945.00 |
| 001420001-4413-SWIMMING POOL RECEIPTS | 25,000.00 | 25,000.00 | 36,701.00 | 36,701.00 |
| DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| MAYOR'S PROPOSED INCREASE | | | 11,701.00 | 11,701.00 |
| 001420001-4414-RENT-SPORT FIELDS | 10,000.00 | 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 | 10,000.00 |
| 001420001-4415-RENT-PICNIC TABLES | 8,500.00 | 8,500.00 | 23,475.00 | 23,475.00 |
| PICNIC TABLE RENTALS AT AW STANLEY AND WILLOW STREET PARK<br>RESIDENTS 1085 TABLES X $10 PER TABLE<br>NON RESIDENTS 110 TABLES X $15 PER TABLE<br>BEER PERMITS 55 PERMITS X $35 PER TABLE | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| MAYOR'S PROPOSED INCREASE | | | 14,975.00 | 14,975.00 |
| 001420001-4416-RENT-ROCK CATS | 268,388.00 | 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<br>RENTS: $108,765.90<br>UTILITIES: $156,622.10 | 268,388.00 | 268,388.00 | 268,388.00 | 268,388.00 |
| 001420001-4417-RENT-SKYBOX/EVENT | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| RENTALS OF CITY OF NEW BRITAIN SKY BOX AT ROCK CATS GAMES<br>TOTAL SKY BOXES: 10 X $200 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001420001-4418-WILLOW BROOK CONCESSION | 69,500.00 | 69,500.00 | 69,500.00 | 69,500.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

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

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ADVERTISING<br>(STANLEY WORKS) $8000<br>HOSPITAL OF CENTRAL CT $2000<br><br>TOTAL: $10,000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001420001-4440-OT REIMBURSEMENT | 70,000.00 | 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 | 70,000.00 |
| 001420001-4565-INTEREST FROM TRUST FUNDS | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| INTEREST FROM VARIOUS PARK TRUST FUNDS | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| **Total for 001420001-RECREATION PROGRAMS** | **885,338.00** | **885,338.00** | **979,579.00** | **979,579.00** |
| 001420002-REC SPECIAL EVENTS | | | | |
| **Total for 001420002-REC SPECIAL EVENTS** | **0.00** | **0.00** | **0.00** | **0.00** |
| 001523002-SENIOR CENTER | | | | |
| 001523002-4221-SENIOR DIAL-A-RIDE | 48,866.00 | 48,866.00 | 48,866.00 | 48,866.00 |
| STATE MATCHING GRANT PROGRAM | 48,866.00 | 48,866.00 | 48,866.00 | 48,866.00 |
| 001523002-4463-DISABILITY RIDERSHIP FEE | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| RIDESHARE COLLECTED | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| **Total for 001523002-SENIOR CENTER** | **62,366.00** | **62,366.00** | **62,366.00** | **62,366.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 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 | 12,000.00 |
| NOTE MPTF GRANT NOT AVAILABLE | | | | |
| BF&T RECOMMENDED REDUCTION | | -6,000.00 | -6,000.00 | -6,000.00 |
| 001417001-5802-FAGAN LEAGUE | 4,000.00 | 3,000.00 | 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 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001417001-5803-NEW BRITAIN LITTLE LEAGUE | 4,000.00 | 3,000.00 | 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 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001417001-5804-NBHS GRADUATION | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| NBHS GRADUATION | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001417001-5805-FALL BASEBALL LEAGUE | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| FACILITY RENTAL, UMPIRES, REGISTRATION FEES, ETC. | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,000.00 | -1,000.00 | -1,000.00 |
| 001417001-5806-NB GIRLS SUMMER SOFTBALL | 2,800.00 | 2,000.00 | 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 | 2,800.00 |
| BF&T RECOMMENDED REDUCTION | | -800.00 | -800.00 | -800.00 |
| 001417001-5807-JULY 4 FIREWORKS | 25,000.00 | 0.00 | 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 | 25,000.00 |
| BF&T RECOMMENDED REDUCTION | | -25,000.00 | -25,000.00 | -25,000.00 |
| 001417001-5808-YOUTH SOCCER LEAGUE | 3,200.00 | 2,000.00 | 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 | 3,200.00 |
| BF&T RECOMMENDED REDUCTION | | -1,200.00 | -1,200.00 | -1,200.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001417001-5809-AMER LEGION BASEBALL | 2,880.00 | 1,500.00 | 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 | 2,880.00 |
| BF&T RECOMMENDED REDUCTION | | -1,380.00 | -1,380.00 | -1,380.00 |
| 001417001-5811-GRANTS & CONTRIBUTIONS | 1,500.00 | 875.00 | 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 | 1,500.00 |
| BF&T RECOMMENDED REDUCTION | | -625.00 | -625.00 | -625.00 |
| 001417001-5891-VETERAN'S DAY | 3,500.00 | 2,000.00 | 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 | 3,500.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| **Total for 001417001-CULTURAL ORGANIZATIONS** | **66,380.00** | **25,375.00** | **25,375.00** | **25,375.00** |
| 001418001-LIBRARY | | | | |
| 001418001-5811-GRANTS & CONTRIBUTIONS | 3,100,000.00 | 3,000,000.00 | 3,000,000.00 | 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 | 3,100,000.00 |
| BF&T RECOMMENDED REDUCTION | | -100,000.00 | -100,000.00 | -100,000.00 |
| **Total for 001418001-LIBRARY** | **3,100,000.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** |
| 001418002-YOUTH MUSEUM | | | | |
| 001418002-5811-GRANTS & CONTRIBUTIONS | 368,000.00 | 357,000.00 | 357,000.00 | 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 | 368,000.00 |
| BF&T RECOMENDED REDUCTION | | -11,000.00 | -11,000.00 | -11,000.00 |
| **Total for 001418002-YOUTH MUSEUM** | **368,000.00** | **357,000.00** | **357,000.00** | **357,000.00** |
| 001420001-RECREATION PROGRAMS | | | | |
| 001420001-5121-FULL TIME SALARIES | 428,501.00 | 364,973.00 | 492,747.00 | 492,747.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

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

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| STATE, REG, NAT. 1150<br>COMPUTER TRAINING 110<br>RED X TRAINING 750<br>LESSONS FEE 590<br>BASKETBALL 220<br>CAMP TRAINING 180 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001420001-5835-PROGRAMS | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 |
| FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 |
| **Total for 001420001-RECREATION PROGRAMS** | **1,122,386.00** | **1,011,467.00** | **1,139,941.00** | **1,139,941.00** |
| 001420002-REC SPECIAL EVENTS | | | | |
| 001420002-5121-FULL TIME SALARIES | 55,891.00 | 55,891.00 | 55,891.00 | 55,891.00 |
| TITLE: RECREATION SPECIALIST $55,891 | 55,891.00 | 55,891.00 | 55,891.00 | 55,891.00 |
| 001420002-5122-OVERTIME | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| PART-TIME EMPLOYEE OVERTIME. | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001420002-5124-PART TIME SALARIES | 70,801.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| ROCK CATS PARKING:<br>LEADERS (15) $36,908<br>SUPERVISORS (2) $7,992 | 70,801.00 | 70,801.00 | 70,801.00 | 70,801.00 |
| ADVERTISING/ELECTRONIC MESSAGE CENTER:<br>LEADERS (1) $836 | | | | |
| CONCESSIONS (VETERANS STADIUM):<br>LEADERS (13) $22,230<br>SUPERVISORS (1) $2,835 | | | | |
| TOTAL: $70,801 | | | | |
| BF&T RECOMMENDED REDUCTION | | -2,801.00 | -2,801.00 | -2,801.00 |
| 001420002-5434-MAINTENANCE CONTRACTS | 700.00 | 700.00 | 700.00 | 700.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

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

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As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PRINTING OF SCHOOL FLYERS AND NEWSPAPER ADVERTISEMENTS $500 | 2,000.00 | 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<br>(MENU BOARDS, A FRAMES) $300 | | | | |
| TOTAL: $2,000 | | | | |
| BF&T RECOMMENDED REDUCTION | | -1,500.00 | -1,500.00 | -1,500.00 |
| 001420002-5611-OFFICE SUPPLIES | 150.00 | 0.00 | 0.00 | 0.00 |
| SPECIAL EVENTS:<br>(SIGNS, MARKERS, PAINT) $50<br>(PAPER, PENS, FOLDERS, LABELS AND STICKERS) $100 | 150.00 | 150.00 | 150.00 | 150.00 |
| TOTAL: $150 | | | | |
| BF&T RECOMMENDED REDUCTION | | -150.00 | -150.00 | -150.00 |
| 001420002-5659-OPERATING MATERIAL & SUPPLIES | 28,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| CASH DESKS, REGISTERS, MONEY BELTS, MONEY ACCOUNTING $1,500 | 28,000.00 | 28,000.00 | 28,000.00 | 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:<br>(FOOD AND BEVERAGE FOR VETERANS) $20,000<br>(SERVING SUPPLIES) $1,500<br>(CLEANING SUPPLIES) $1,000 | | | | |
| TOTAL: $28,000 | | | | |
| BF&T RECOMMENDED REDUCTION | | -3,000.00 | -3,000.00 | -3,000.00 |
| 001420002-5810-DUES/FEES/MEMBERSHIPS | 400.00 | 400.00 | 400.00 | 400.00 |

# City of New Britain
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## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| CONCESSIONS<br>(FOOD SHOWS AND HEALTH REGULATION TRAINING) $200<br><br>SPECIAL EVENTS<br>(CRPA CONFERENCES) $200<br><br>TOTAL: $400 | 400.00 | 400.00 | 400.00 | 400.00 |
| 001420002-5811-GRANTS & CONTRIBUTIONS | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001420002-5830-SPECIAL EVENTS | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| EVENT STAFF $3000<br>APPEARANCE FEES/AGREEMENTS $7000<br>ADVERTISING $1500<br>EQUIPMENT RENTAL $1750<br>SUPPLIES $1750<br><br>TOTAL:$15,000 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| BF&T RECOMMENDED REDUCTION | | -5,000.00 | -5,000.00 | -5,000.00 |
| **Total for 001420002-REC SPECIAL EVENTS** | **183,142.00** | **168,191.00** | **168,191.00** | **168,191.00** |
| 001523002-SENIOR CENTER | | | | |
| 001523002-5121-FULL TIME SALARIES | 391,007.00 | 391,007.00 | 391,007.00 | 391,007.00 |
| REFER TO PERSONNEL SCHEDULE | 391,007.00 | 391,007.00 | 391,007.00 | 391,007.00 |
| 001523002-5122-OVERTIME | 800.00 | 800.00 | 800.00 | 800.00 |
| PRIMARY AND GENERAL ELECTION REQUIREMENTS, SPECIAL VETERANS TRANSPORTATION REQUESTS EMERGENCY EVENTS. | 800.00 | 800.00 | 800.00 | 800.00 |
| 001523002-5123-LONGEVITY | 3,950.00 | 3,950.00 | 3,950.00 | 3,950.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 3,950.00 | 3,950.00 | 3,950.00 | 3,950.00 |
| 001523002-5124-PART TIME SALARIES | 32,484.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| CERAMICS INSTRUCTOR (VACANT) 8 HRS/WEEK X 48 WEEKS @ 11.00 = $4,224<br>EXERCISE INSTRUCTOR (C.KUZIA) 5 HRS/WEEK X 50 WEEKS @ 18.00 = $4,500<br>ART INSTRUCTOR (VACANT) 7.5 HRS/WEEK X 40 WEEKS @ 12.00 = $3,600<br>CUSTODIAN/DATA (N.SCHNIEDER) 20 HRS/WEEK X 48 WEEKS @ 10.00 = $9,600<br>HOUSEKEEPER (A.SOTO) 20 HRS/WEEK X 48 WEEKS @ 11.00 = $10,560 | 32,484.00 | 32,484.00 | 32,484.00 | 32,484.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

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

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|---|---|---|---|---|
| 001523002-5810-DUES/FEES/MEMBERSHIPS | 195.00 | 195.00 | 195.00 | 195.00 |
| CASCP AND NCOA DUES | 195.00 | 195.00 | 195.00 | 195.00 |
| **Total for 001523002-SENIOR CENTER** | **509,636.00** | **507,152.00** | **507,152.00** | **507,152.00** |
| 001523003-DISABILITIES COMMISSION | | | | |
| 001523003-5121-FULL TIME SALARIES | 98,026.00 | 72,064.00 | 28,103.00 | 127,641.00 |
| REFER TO PERSONNEL SCHEDULE, INCLUDES HALF SALARY OF ADMIN CLERK III REQUESTED FOR DEPARTMENT | 98,026.00 | 98,026.00 | 98,026.00 | 98,026.00 |
| BF&T RECOMENDED REDUCTION<br>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 | -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 | -43,961.00 |
| COMMON COUNCIL ADOPTED - ADD 50% OF COMMUNITY SERVICES ADMINISTRATOR'S SALARY (50% GENERAL FUND/50% YOUTH SERVICE BUREAU FUND) AND 100% OF DISABILITY SERVICE SPECIALIST'S SALARY.<br>REFER TO PERSONNEL SCHEDULE FOR MORE DETAIL. | | | | 99,538.00 |
| 001523003-5123-LONGEVITY | 805.00 | 805.00 | 0.00 | 1,050.00 |
| REFER TO PERSONNEL SCHEDULE | 805.00 | 805.00 | 805.00 | 805.00 |
| MAYOR'S PROPOSED REDUCTION | | | -805.00 | -805.00 |
| COMMON COUNCIL ADOPTED - ADD 50% OF COMMUNITY SERVICES ADMINISTRATOR'S LONGEVITY (50% GENERAL FUND/50% YOUTH SERVICE BUREAU FUND) AND 100% OF DISABILITY SERVICE SPECIALIST'S LONGEVITY.<br>REFER TO PERSONNEL SCHEDULE FOR MORE DETAIL. | | | | 1,050.00 |
| 001523003-5124-PART TIME SALARIES | 18,600.00 | 15,000.00 | 0.00 | 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 | 18,600.00 |
| BF&T RECOMENDED REDUCTION | | -3,600.00 | -3,600.00 | -3,600.00 |
| MAYOR'S PROPOSED REDUCTION | | | -15,000.00 | -15,000.00 |
| 001523003-5331-PROFESSIONAL SERVICES | 300.00 | 0.00 | 0.00 | 0.00 |
| COSTS FOR INTERPRETING (DEAF) AND OTHER PROFESSIONAL SERVICES NECESSARY FOR ADA COMPLIANCE | 300.00 | 300.00 | 300.00 | 300.00 |
| BF&T RECOMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |
| 001523003-5337-TRAINING/CONFERENCES | 300.00 | 0.00 | 0.00 | 0.00 |
| ADA TRAINING AND WORKSHOP, ETC. | 300.00 | 300.00 | 300.00 | 300.00 |
| BF&T RECOMENDED REDUCTION | | -300.00 | -300.00 | -300.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001523003-5412-TELECOMMUNICATIONS | 800.00 | 800.00 | 800.00 | 0.00 |
| DEPT CELL PHONES | 800.00 | 800.00 | 800.00 | 800.00 |
| COMMON COUNCIL ADOPTED - TRANSFER TO YSB FUND 278 | | | | -800.00 |
| 001523003-5436-EQUIPMENT MAINT & REPAIR | 250.00 | 0.00 | 0.00 | 0.00 |
| COPY MACHINE, COMPUTER, AND TDD MAINTENCE OR REPAIR | 250.00 | 250.00 | 250.00 | 250.00 |
| BF&T RECOMENDED REDUCTION | | -250.00 | -250.00 | -250.00 |
| 001523003-5540-ADVERTISING | 150.00 | 0.00 | 0.00 | 0.00 |
| ADVERTISING AND PRINING SERVICES FOR DISABILITY PROGRAMS | 150.00 | 150.00 | 150.00 | 150.00 |
| BF&T RECOMENDED REDUCTION | | -150.00 | -150.00 | -150.00 |
| 001523003-5610-POSTAGE, COPIES & SCANS | 2,000.00 | 1,800.00 | 1,800.00 | 0.00 |
| POSTAGE (1500 Renters Rebate letters and Commission meeting notices & minutes), COPIES, SCANS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| BF&T RECOMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| COMMON COUNCIL ADOPTED - TRANSFER TO YSB FUND 278 | | | | -1,800.00 |
| 001523003-5611-OFFICE SUPPLIES | 500.00 | 0.00 | 0.00 | 0.00 |
| COPY PAPER, FOLDERS, CALENDAR, ETC. | 500.00 | 500.00 | 500.00 | 500.00 |
| BF&T RECOMENDED REDUCTION | | -500.00 | -500.00 | -500.00 |
| 001523003-5897-MISCELLANEOUS | 200.00 | 0.00 | 0.00 | 0.00 |
| ANCILLARY COSTS FOR RENTER'S REBATE, ETC. | 200.00 | 200.00 | 200.00 | 200.00 |
| BF&T RECOMENDED REDUCTION | | -200.00 | -200.00 | -200.00 |
| **Total for 001523003-DISABILITIES COMMISSION** | **121,931.00** | **90,469.00** | **30,703.00** | **128,691.00** |

| 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:** | | | | | | | | | | | | |
| MONTES, CHRISTOPHER | E00802 | 001523003-5121 | YSDIRCSV - COMMUNITY SERVICES ADMINISTRAT | 818 | 7 | 8 | 86,492 | 0 | 800 | 43,646 | 27 | 350 |
| KEYES, MAUREEN | E00616 | 001523003-5121 | YSDISABL - DISABILITY SERV SPECIALIST | 1303 | 4 | 4 | 55,891 | 0 | 0 | 55,891 | 34 | 700 |
| CATAQUET, CRISTINA | E05517 | 001523003-5121 | HRHRPTER - FAIR HOUSING TECHNICIAN | 1186 | 5 | 1 | 46,453 | 1,650 | 0 | 28,103 | 1 | 0 |
| VACANT | | 001523003-5121 | ADMINISTRATIVE ASST III | 1186 | 6 | 1 | 25,157 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | 127,641 | | 1,050 |
| **Grant Funded:** | | | | | | | | | | | | |
| RODRIGUEZ, ANTONIO | E02919 | 248523101-5121 | YSSOCCRD - SOC COORDINATOR | 1303 | 6 | 4 | 58,268 | 0 | 0 | 0 | 16 | 0 |
| ROBERTS, DALE | E04392 | 248523101-5121 | YSSOCCRD - SOC COORDINATOR | 1303 | 6 | 4 | 58,268 | 0 | 0 | 0 | 12 | 0 |
| | | | | | | | | | | 0 | | 0 |
| **Grant Funded:** | | | | | | | | | | | | |
| MONTES, CHRISTOPHER | E00802 | 278536001-5121 | YSDIRCSV - COMMUNITY SERVICES ADMINISTRAT | 818 | 7 | 8 | 86,492 | 0 | 800 | 43,646 | 27 | 350 |
| MCDEW, OMAR S. | E02519 | 278536001-5121 | YSYTHADV - YOUTH ADVOCATE | 1303 | 6 | 4 | 58,268 | 0 | 0 | 58,268 | 18 | 600 |
| LAGO, ARIEL | E06043 | 278536001-5121 | YSSOCCRD - SOC COORDINATOR | 1303 | 9 | 4 | 59,457 | 0 | 0 | 0 | 6 | 0 |
| VACANT | | 278536001-5121 | ADMINISTRATIVE ASST III | 1186 | 6 | 1 | 25,157 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | 101,914 | | 950 |

# 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 | 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 | 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 | 1,505,000.00 | 1,675,000.00 | 1,675,000.00 | 360,000.00 | 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 | 2,787,724.34 | 2,412,725.00 | 2,412,725.00 | 500,000.00 | 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 | 8,382,275.66 | 9,497,276.00 | 9,497,276.00 | 3,380,001.00 | 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 | 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** | **16,516,693.81** | **17,870,001.00** | **17,770,001.00** | **8,425,001.00** | **8,425,001.00** |
| **DEBT SERVICE INTEREST** | | | | | | | | | | | |
| 001628002-5859 | PENSION OBLIGATION BONDS | 6,097,934.00 | 6,048,087.33 | 5,391,185.48 | 5,790,968.44 | 5,922,992.00 | 4,911,516.62 | 5,677,872.00 | 5,677,872.00 | 2,622,872.00 | 2,622,872.00 |
| 001628002-5860 | REFUNDING BONDS | 699,082.00 | 357,247.00 | 582,794.00 | 850,377.50 | 919,472.00 | 711,472.00 | 624,216.00 | 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 | 333,694.44 | 315,000.00 | 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 | 891,299.35 | 1,145,083.00 | 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 | 4,342,119.07 | 5,240,465.00 | 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** | **11,984,342.77** | **13,292,822.00** | **11,190,101.48** | **13,002,636.00** | **13,002,636.00** | **9,947,636.00** | **9,947,636.00** |
| **Total 28-DEBT SERVICE** | | **25,174,577.00** | **25,284,916.17** | **28,209,832.52** | **29,517,560.81** | **30,924,637.00** | **27,706,795.29** | **30,872,637.00** | **30,772,637.00** | **18,372,637.00** | **18,372,637.00** |
| **Total 001-GENERAL FUND** | | **25,174,577.00** | **25,454,859.44** | **28,209,832.52** | **29,517,560.81** | **30,924,637.00** | **27,706,795.29** | **30,872,637.00** | **30,772,637.00** | **18,372,637.00** | **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** | **29,517,560.81** | **30,924,637.00** | **27,706,795.29** | **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** | **-29,517,560.81** | **-30,924,637.00** | **-27,706,795.29** | **-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 06/11/2014

| 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 | 4,085,000.00 |
| PRINCIPAL DUE ON BOND ISSUE DATED 2/1/98 DUE 2/1<br>ISSUE AMOUNT $106,000,000 ($40M PORTION REFUNDED INTO 2008C SERIES)<br>CURRENTLY ONLY THE $66M PORTION OF THIS ISSUE ONLY | 4,085,000.00 | 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 | 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<br>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<br>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 | 1,675,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -1,315,000.00 | -1,315,000.00 |
| 001628001-5868-DEBT SERVICE - SCHOOL BONDS | 2,412,725.00 | 2,412,725.00 | 500,000.00 | 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<br>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<br>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<br>PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $265,000<br>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<br>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<br>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 | 2,412,725.00 |
| MAYOR'S PROPOSED REDUCTION | | | -1,912,725.00 | -1,912,725.00 |
| 001628001-5869-DEBT SERVICE PUBLIC IMP BONDS | 9,497,276.00 | 9,497,276.00 | 3,380,001.00 | 3,380,001.00 |
| PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $80,000<br>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<br>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<br>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<br>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<br>PRINCIPAL DUE ON ISSUE DATED 3/23/10 DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $780,000<br>PRINCIPAL DUE ON ISSUE DATED 10/28/10 DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,800,000<br>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<br>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<br>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 | 9,497,276.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| MAYOR'S PROPOSED REDUCTION | | | -6,117,275.00 | -6,117,275.00 |
| 001628001-5880-BAN PAYDOWN | 200,000.00 | 100,000.00 | 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 | 200,000.00 |
| BF&T RECOMENDED REDUCTION | | -100,000.00 | -100,000.00 | -100,000.00 |
| **Total for 001628001-DEBT SERVICE PRINCIPAL** | **17,870,001.00** | **17,770,001.00** | **8,425,001.00** | **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 | 2,622,872.00 |
| INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $2,086,260<br>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<br>VARIABLE INTEREST DUE ON ISSUE DATED 2/1/98, REFUNDED 5/30/08, SWAP/FIXED $40.7M, 6.371% = $757,596<br>ANNUAL PAYING AGENT FEE - 1998 PENSION BONDS, $40M, 8/1/12-7/31/13 = $7,400<br>COMMITMENT FEE - 1998 PENSION BONDS, $40M, 7/1/12-6/30/13 = $228,216<br>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 | 5,677,872.00 |
| MAYOR'S PROPOSED REDUCTION | | | -3,055,000.00 | -3,055,000.00 |
| 001628002-5860-REFUNDING BONDS | 624,216.00 | 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<br>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<br>INTEREST ON ISSUE DATED 10/28/10 DUE 4/1 BOE PORTION = $14,400 | 624,216.00 | 624,216.00 | 624,216.00 | 624,216.00 |
| 001628002-5861-BOND REGISTRATION FEE | 315,000.00 | 315,000.00 | 315,000.00 | 315,000.00 |
| FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $75,000<br>LETTER OF CREDIT - PAID QUARTERLY FOR $40M PENSION BONDS $240,000 | 315,000.00 | 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 | 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<br>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<br>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<br>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<br>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<br>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<br>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 | 1,145,083.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 5,240,465.00 |
| INTEREST DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $42,891<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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 | 5,240,465.00 |
| **Total for 001628002-DEBT SERVICE INTEREST** | **13,002,636.00** | **13,002,636.00** | **9,947,636.00** | **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.

# 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** | | | | | | | | | | | |
| **SAFETY COUNCIL** | | | | | | | | | | | |
| 001102004-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 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 | 150.00 |
| **Total SAFETY COUNCIL** | | **0.00** | **0.00** | **0.00** | **0.00** | **300.00** | **0.00** | **300.00** | **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** | **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 | 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 | 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 | 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 | 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 | 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 | 115,000.00 |
| 001625001-5525 | FORECLOSED PROPERTIES | 19,286.00 | 15,296.90 | 11,041.70 | 7,094.10 | 18,000.00 | 12,805.20 | 19,000.00 | 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 | 285,000.00 |
| 001625001-7703 | WORKS COMP FUND | 1,150,000.00 | 650,000.00 | 822,335.00 | 588,337.00 | 588,337.00 | 0.00 | 437,022.00 | 437,022.00 | 0.00 | 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 | 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** | **839,418.66** | **1,504,892.00** | **1,504,892.00** | **1,067,870.00** | **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 | 150,000.00 |
| 001625105-5526 | DAMAGE CLAIMS | 19,963.00 | 186,969.36 | 155,503.94 | 133,083.23 | 200,000.00 | 357,729.47 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 |
| **Total DAMAGE CLAIMS** | | **158,968.00** | **515,974.87** | **245,860.46** | **414,357.55** | **400,000.00** | **357,729.47** | **400,000.00** | **400,000.00** | **300,000.00** | **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** | **1,197,148.13** | **1,904,892.00** | **1,904,892.00** | **1,367,870.00** | **1,367,870.00** |
| **Total 001-GENERAL FUND** | | **2,173,771.00** | **1,026,388.02** | **1,925,312.73** | **1,783,350.54** | **1,961,637.00** | **1,197,148.13** | **1,905,192.00** | **1,905,192.00** | **1,368,170.00** | **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** | **1,197,148.13** | **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** | **-1,197,148.13** | **-1,905,192.00** | **-1,905,192.00** | **-1,368,170.00** | **-1,368,170.00** |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001102004-SAFETY COUNCIL** | | | | |
| 001102004-5331-PROFESSIONAL SERVICES | 150.00 | 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 | 150.00 |
| 001102004-5659-OPERATING MATERIAL & SUPPLIES | 150.00 | 150.00 | 150.00 | 150.00 |
| PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING | 150.00 | 150.00 | 150.00 | 150.00 |
| **Total for 001102004-SAFETY COUNCIL** | **300.00** | **300.00** | **300.00** | **300.00** |
| **001625001-MUNICIPAL INSURANCE** | | | | |
| 001625001-5331-PROFESSIONAL SERVICES | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT, H.D. SEGUR PER CONTRACT AND BID 3542 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 001625001-5520-AUTO INSURANCE | 316,000.00 | 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 | 316,000.00 |
| 001625001-5521-BONDS - EMPLOYEES | 1,120.00 | 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 | 1,120.00 |
| 001625001-5522-FIRE EXT COVERAGE | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 |
| ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE<br>INSURER: ALLIANZ/ARGONAUT/LEXINGTON<br>POLICY PERIOD: FY 15<br>BOARD OF EDUCATION PORTION OF PROPERTY PREMIUM (59.5%)<br>GENERAL GOVERNMENT PORTION OF PROPERTY PREMIUM (40.5%)<br>INCLUDES EXCESS GL PREMIUM EST; BOE/GEN. GOV'T SPLIT BASED UPON TOTAL BUDGET<br>PREMIUM FOR VACANT & UNOCCUPIED BUILDINGS TO BE REHABBED OR SOLD AND PROPERTY INLAND MARINE | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 |
| 001625001-5523-ATHLETIC ACCIDENT | 21,000.00 | 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 | 21,000.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001625001-5524-EXCESS WC | 115,000.00 | 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 | 115,000.00 |
| 001625001-5525-FORECLOSED PROPERTIES | 19,000.00 | 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 | 19,000.00 |
| 001625001-5530-GENERAL LIABILITY | 285,000.00 | 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 | 285,000.00 |
| 001625001-7703-WORKS COMP FUND | 437,022.00 | 437,022.00 | 0.00 | 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 | 437,022.00 |
| MAYOR'S PROPOSED REDUCTION | | | -437,022.00 | -437,022.00 |
| 001625001-7704-GENERAL LIABILITY INS FUND | 63,750.00 | 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 | 63,750.00 |
| **Total for 001625001-MUNICIPAL INSURANCE** | **1,504,892.00** | **1,504,892.00** | **1,067,870.00** | **1,067,870.00** |
| **001625105-DAMAGE CLAIMS** | | | | |
| 001625105-5333-LEGAL JUDGEMENTS | 200,000.00 | 200,000.00 | 150,000.00 | 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 | 200,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -50,000.00 | -50,000.00 |
| 001625105-5526-DAMAGE CLAIMS | 200,000.00 | 200,000.00 | 150,000.00 | 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 | 200,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -50,000.00 | -50,000.00 |
| **Total for 001625105-DAMAGE CLAIMS** | **400,000.00** | **400,000.00** | **300,000.00** | **300,000.00** |

# 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** | | | | | | | | | | |
| **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 | 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** | **0.00** |
| **Total 27-EMPLOYEE BENEFITS** | **0.00** | **-0.00** | **0.00** | **0.00** | **0.00** | **247.50** | **0.00** | **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** | **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 | 2,033,832.47 | 2,698,848.00 | 2,698,848.00 | 1,715,695.00 | 1,702,446.00 |
| 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 | 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 | 105,740.00 |
| 001626001-5231 MEDICARE | 465,089.00 | 464,771.63 | 458,785.83 | 525,424.70 | 646,758.00 | 553,762.91 | 698,815.00 | 698,815.00 | 631,236.00 | 629,758.00 |
| 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 | 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** | **2,721,130.82** | **3,545,156.00** | **3,545,156.00** | **2,494,424.00** | **2,479,697.00** |
| **POLICE PENSION CONTRIBUTION** | | | | | | | | | | |
| 001626002-5220 MERF EMPLOYER | 0.00 | 0.00 | 1,007,151.91 | 1,138,220.57 | 1,736,156.00 | 1,498,141.54 | 2,004,415.00 | 2,004,415.00 | 1,681,825.00 | 1,609,272.00 |
| 001626002-5223 PENSION POLICE AND FIRE | 442,643.00 | 403,208.60 | 361,304.55 | 351,857.56 | 381,208.00 | 295,306.00 | 367,267.00 | 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 | 191,490.71 | 201,711.00 | 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 | 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** | **3,038,603.25** | **4,167,781.00** | **4,167,781.00** | **3,304,468.00** | **3,231,915.00** |
| **FIRE PENSION CONTRIBUTION** | | | | | | | | | | |
| 001626003-5220 MERF EMPLOYER | 0.00 | 0.00 | 846,340.68 | 905,588.89 | 1,590,249.00 | 957,056.45 | 1,835,611.00 | 1,835,611.00 | 1,531,768.00 | 1,459,216.00 |
| 001626003-5223 PENSION POLICE AND FIRE | 132,686.00 | 105,223.32 | 101,645.04 | 113,195.38 | 119,843.00 | 107,101.19 | 128,211.00 | 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 | 87,181.29 | 93,533.00 | 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 | 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** | **1,682,770.93** | **3,195,822.00** | **3,195,822.00** | **2,284,944.00** | **2,212,392.00** |
| **SPECIAL PENSION CONTRIBUTION** | | | | | | | | | | |
| 001626004-5240 BENEFIT PAYMENTS CITY | 92,506.00 | 88,443.24 | 79,941.39 | 67,200.56 | 138,554.00 | 93,399.86 | 115,448.00 | 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** | **93,399.86** | **115,448.00** | **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** | **7,535,904.86** | **11,024,207.00** | **11,024,207.00** | **8,199,284.00** | **8,039,452.00** |
| **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 | 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 | -5,892.98 | 2,985,315.00 | 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 | 66,272.82 | 73,911.00 | 73,911.00 | 69,959.00 | 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 | 500,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001627001-5260 | UNEMPLOYMENT COMP | 88,247.00 | 115,541.00 | 110,776.00 | 54,853.00 | 149,825.00 | 82,881.00 | 75,000.00 | 75,000.00 | 0.00 | 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 | 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 | 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** | **7,922,980.00** | **12,656,180.00** | **12,656,180.00** | **10,067,552.00** | **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** | **7,922,980.00** | **12,656,180.00** | **12,656,180.00** | **10,067,552.00** | **10,067,552.00** |
| **Total 001-GENERAL FUND** | | **11,986,861.00** | **14,778,884.86** | **23,548,359.56** | **17,670,525.62** | **17,483,389.00** | **15,458,884.86** | **23,680,387.00** | **23,680,387.00** | **18,266,836.00** | **18,107,004.00** |
| | **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** | **15,458,884.86** | **23,680,387.00** | **23,680,387.00** | **18,266,836.00** | **18,107,004.00** |
| | **Net Revenue less Expenditures:** | **-11,986,861.00** | **-14,839,377.75** | **-23,548,359.56** | **-17,670,525.62** | **-17,483,389.00** | **-15,458,637.36** | **-23,680,387.00** | **-23,680,387.00** | **-18,266,836.00** | **-18,107,004.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 1,702,446.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF]<br>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 | 2,698,848.00 |
| MAYOR'S PROPOSED REDUCTION | | | -983,153.00 | -983,153.00 |
| MAYOR'S PROPOSED REDUCTION | | | -322,590.00 | -322,590.00 |
| COMMON COUNCIL ADOPTED - TRANSFER TO YSB FUND 278 | | | | -13,249.00 |
| 001626001-5221-MERF PRIOR BENEFITS | 31,753.00 | 31,753.00 | 31,753.00 | 31,753.00 |
| THE ANNUAL AMORTIZATION PAYMENT, WHICH IS BASED UPON THE UNFUNDED ACCRUED LIABILITY OF THE MEMBERS UPON THEIR JOINING THE MERS, IS MADE IN ACCORDANCE WITH CT GENERAL STATUTES, SECTION 7-441(A). | 31,753.00 | 31,753.00 | 31,753.00 | 31,753.00 |
| 001626001-5222-MERF ADMIN FEE | 105,740.00 | 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.<br>FY-15-ASSESSMENT-BASED ON $135-PER-MEMBER:<br>MERF CITY: 271 ACTIVE, 331 RETIRED X $135 = $81,270<br>MERF POLICE: 68 ACTIVE, 1 RETIRED X $135 = $9,315<br>MERF FIRE: 78 ACTIVE, 2 RETIRED X $135 = $10,800<br>MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 67 COVERED X $65 = $4,355 | 105,740.00 | 105,740.00 | 105,740.00 | 105,740.00 |
| 001626001-5231-MEDICARE | 698,815.00 | 698,815.00 | 631,236.00 | 629,758.00 |
| REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986.<br>ESTIMATED CITY MEDICARE WAGES = $48,194,127 X 1.45% = $698,815. | 698,815.00 | 698,815.00 | 698,815.00 | 698,815.00 |
| MAYOR'S PROPOSED REDUCTION | | | -67,579.00 | -67,579.00 |
| COMMON COUNCIL ADOPTED - TRANSFER TO YSB FUND 278 | | | | -1,478.00 |
| 001626001-5232-FICA | 10,000.00 | 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 | 10,000.00 |
| **Total for 001626001-CITY PENSION CONTRIBUTION** | **3,545,156.00** | **3,545,156.00** | **2,494,424.00** | **2,479,697.00** |
| **001626002-POLICE PENSION CONTRIBUTION** | | | | |
| 001626002-5220-MERF EMPLOYER | 2,004,415.00 | 2,004,415.00 | 1,681,825.00 | 1,609,272.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF]<br>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 | 2,004,415.00 |
| COMMON COUNCIL ADOPTED - REDUCTION OF CITY'S EMPLOYER SHARE TO POLICE MERF | | | | -72,553.00 |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001626002-5223-PENSION POLICE AND FIRE | 367,267.00 | 367,267.00 | 367,267.00 | 367,267.00 |
| PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.<br>MONTHLY DISTRIBUTION FY 2014 $29,741.11 X 3% EST INCREASE X 12 MONTHS | 367,267.00 | 367,267.00 | 367,267.00 | 367,267.00 |
| 001626002-5234-DEFERRED COMP CITY SHARE | 201,711.00 | 201,711.00 | 201,711.00 | 201,711.00 |
| CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL:<br>TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL<br>TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL | 201,711.00 | 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 | 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 | 1,594,388.00 |
| MAYOR'S PROPOSED REDUCTION | | | -540,723.00 | -540,723.00 |
| **Total for 001626002-POLICE PENSION CONTRIBUTION** | **4,167,781.00** | **4,167,781.00** | **3,304,468.00** | **3,231,915.00** |
| **001626003-FIRE PENSION CONTRIBUTION** | | | | |
| 001626003-5220-MERF EMPLOYER | 1,835,611.00 | 1,835,611.00 | 1,531,768.00 | 1,459,216.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF]<br>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 | 1,835,611.00 |
| MAYOR'S PROPOSED REDUCTION | | | -303,843.00 | -303,843.00 |
| COMMON COUNCIL ADOPTED - REDUCTION OF CITY'S EMPLOYER SHARE TO FIRE MERF | | | | -72,552.00 |
| 001626003-5223-PENSION POLICE AND FIRE | 128,211.00 | 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.<br>MONTHLY DISTRIBUTION FY 14 10,373.01 X 3.0% EST INCREASE X 12 MONTHS | 128,211.00 | 128,211.00 | 128,211.00 | 128,211.00 |
| 001626003-5234-DEFERRED COMP CITY SHARE | 93,533.00 | 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 | 93,533.00 |
| 001626003-7803-FIRE PENSION FUND | 1,138,467.00 | 1,138,467.00 | 531,432.00 | 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 | 1,138,467.00 |
| MAYOR'S PROPOSED REDUCTION | | | -607,035.00 | -607,035.00 |
| **Total for 001626003-FIRE PENSION CONTRIBUTION** | **3,195,822.00** | **3,195,822.00** | **2,284,944.00** | **2,212,392.00** |
| **001626004-SPECIAL PENSION CONTRIBUTION** | | | | |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001626004-5240-BENEFIT PAYMENTS CITY | 115,448.00 | 115,448.00 | 115,448.00 | 115,448.00 |
| 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 |
| **Total for 001626004-SPECIAL PENSION CONTRIBUTION** | **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 | 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 | 290,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -27,633.00 | -27,633.00 |
| 001627001-5224-CT CARE | 2,985,315.00 | 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 | 2,985,315.00 |
| 001627001-5228-MM/LIFE INS | 73,911.00 | 73,911.00 | 69,959.00 | 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 | 73,911.00 |
| MAYOR'S PROPOSED REDUCTION | | | -3,952.00 | -3,952.00 |
| 001627001-5233-OPEB ARC | 668,049.00 | 668,049.00 | 500,000.00 | 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 | 668,049.00 |
| MAYOR'S PROPOSED REDUCTION | | | -168,049.00 | -168,049.00 |
| 001627001-5260-UNEMPLOYMENT COMP | 75,000.00 | 75,000.00 | 0.00 | 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 | 75,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -75,000.00 | -75,000.00 |
| 001627001-5331-PROFESSIONAL SERVICES | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 001627001-7702-MEDICAL SELF INSURANCE FUND | 8,550,905.00 | 8,550,905.00 | 6,236,911.00 | 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 | 8,550,905.00 |

# City of New Britain
# Budget Process Detail
**Fiscal Year:** 2015
As 06/11/2014

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| MAYOR'S PROPOSED REDUCTION | | | -2,313,994.00 | -2,313,994.00 |
| **Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS** | **12,656,180.00** | **12,656,180.00** | **10,067,552.00** | **10,067,552.00** |

# 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** | | | | | | | | | | | |
| **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 | 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 | 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 | 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 | 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 | 800,000.00 |
| 001625101-5872 | REFUNDS | 194,040.00 | 113,271.58 | 214,171.36 | 147,469.70 | 222,241.00 | 300,272.07 | 228,241.00 | 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 | 139,679.00 | 166,700.00 | 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 | -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 | 50,000.00 |
| **Total ADMIN AND CONTINGENCY** | | **502,625.00** | **508,431.86** | **614,531.49** | **1,855,136.21** | **771,876.00** | **452,801.07** | **2,909,118.00** | **2,909,118.00** | **2,132,681.00** | **2,132,681.00** |
| **Total 25-MUNICIPAL INSURANCE** | | **502,625.00** | **508,431.86** | **614,531.49** | **1,855,136.21** | **771,876.00** | **452,801.07** | **2,909,118.00** | **2,909,118.00** | **2,132,681.00** | **2,132,681.00** |
| **Total 001-GENERAL FUND** | | **502,625.00** | **542,359.07** | **614,531.49** | **1,855,136.21** | **771,876.00** | **452,801.07** | **2,909,118.00** | **2,909,118.00** | **2,132,681.00** | **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** | **452,801.07** | **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** | **-452,801.07** | **-2,909,118.00** | **-2,909,118.00** | **-2,132,681.00** | **-2,132,681.00** |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 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 | 15,000.00 |
| 001625101-5870-FUND BALANCE MAINTENANCE | 56,701.00 | 56,701.00 | 1,772,740.00 | 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 | 56,701.00 |
| MAYOR'S PROPOSED INCREASE | | | 1,716,039.00 | 1,716,039.00 |
| 001625101-5871-CONTINGENCY | 2,392,476.00 | 2,392,476.00 | 800,000.00 | 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 | 2,392,476.00 |
| MAYOR'S PROPOSED REDUCTION | | | -1,592,476.00 | -1,592,476.00 |
| 001625101-5872-REFUNDS | 228,241.00 | 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<br>NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $35,000<br>NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000<br>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 | 228,241.00 |
| 001625101-5875-AUDIT & ACCOUNTING FEES | 166,700.00 | 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 | 166,700.00 |
| 001625101-5883-UNION CONCESSIONS | 0.00 | 0.00 | -900,000.00 | -900,000.00 |
| MAYOR'S PROPOSED REDUCTION | | | -900,000.00 | -900,000.00 |
| 001625101-7010-OTHER FUNDS | 50,000.00 | 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 | 50,000.00 |
| **Total for 001625101-ADMIN AND CONTINGENCY** | **2,909,118.00** | **2,909,118.00** | **2,132,681.00** | **2,132,681.00** |

# EDUCATION

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

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

Sharon Beloin-Saavedra, President
Carlos Pina, Jr., Vice President
Daniel Davis, Secretary
Merrill Gay
Judith Greco
Nicholas Mercier
Nicole Rodriguez
Stacey Rosado
Daisy Sanchez
James E. Sanders, Sr.

**SCHOOL BUILDING COMMITTEE MEMBERS**

Sheila Smith, Chairperson
Frances Wolski
Carmen D'Agostino
Peter Smulski
Timothy Stewart
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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | |
| **Total GENERAL & ADMINISTRATIVE** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **STATE FOR EDUCATION** | | | | | | | | | | |
| 001724008-4100 EDUCATION - BLIND | 0.00 | 76,733.67 | 59,646.07 | 66,219.85 | 50,000.00 | 0.00 | 55,000.00 | 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 | 70,000.00 |
| 001724008-4102 OTHER SCHOOL | 330,672.00 | 177,053.00 | 220,488.00 | 176,848.00 | 174,590.00 | 199,192.00 | 174,630.00 | 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 | 1,319,739.00 | 1,278,959.00 | 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 | 72,431,943.00 | 70,931,904.00 | 70,931,904.00 | 72,450,710.00 | 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 | 3,840,195.00 | 3,500,000.00 | 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** | **77,864,669.00** | **76,010,493.00** | **76,010,493.00** | **77,529,299.00** | **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** | **77,864,669.00** | **76,010,493.00** | **76,010,493.00** | **77,529,299.00** | **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 | 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** | **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 | 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** | **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** | **20,000.00** |
| **Total 001-GENERAL FUND** | **69,174,605.00** | **78,017,988.13** | **77,974,185.38** | **77,104,819.55** | **82,052,025.00** | **78,017,112.00** | **76,030,493.00** | **76,030,493.00** | **77,549,299.00** | **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** | **0.00** |
| **STATE FOR EDUCATION** | | | | | | | | | | |
| **Total STATE FOR EDUCATION** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 24-GENERAL SERVICES** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **PAROCHIAL SCHOOL NURSING** | | | | | | | | | | |
| 001729001-5331 PROFESSIONAL SERVICES | 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 | 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** | **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 | 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** | **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 | 370,084.17 | 494,673.00 | 494,673.00 | 494,673.00 | 494,673.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total CROSSING GUARDS** | **454,774.00** | **444,722.64** | **473,207.07** | **457,751.97** | **493,691.00** | **370,084.17** | **494,673.00** | **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 | 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** | **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 | 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 | 86,357,148.03 | 132,553,168.00 | 123,200,000.00 | 118,800,000.00 | 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** | **86,362,148.03** | **132,553,168.00** | **123,200,000.00** | **118,800,000.00** | **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** | **87,201,969.44** | **133,757,841.00** | **124,404,673.00** | **120,004,673.00** | **120,004,673.00** |
| **Total 001-GENERAL FUND** | **108,669,259.00** | **108,358,256.41** | **119,033,622.13** | **119,737,215.66** | **124,932,711.00** | **87,201,969.44** | **133,757,841.00** | **124,404,673.00** | **120,004,673.00** | **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** | **78,017,112.00** | **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** | **87,201,969.44** | **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** | **-9,184,857.44** | **-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 06/11/2014

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

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2015
As 06/11/2014

| 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 | 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<br>PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $25,000 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| **Total for 001729001-PAROCHIAL SCHOOL NURSING** | **150,000.00** | **150,000.00** | **150,000.00** | **150,000.00** |
| **001729002-PAROCHIAL SCHOOL TRANSPORTATIO** | | | | |
| 001729002-5831-SCHOOL TRANS - PAROCHIAL | 530,000.00 | 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 |
| **Total for 001729002-PAROCHIAL SCHOOL TRANSPORTATIO** | **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 | 494,673.00 |
| CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:<br>$38/PER DAY X 50 MONITORS X 180 DAYS = $342,000<br>$57/PER DAY X 9 MONITORS X 180 DAYS = $92,340<br>$76/PER DAY X 3 MONITORS X 180 DAYS = $41,040<br>CLOTHING ALLOWANCE FOR 62 MONITORS ($200/EACH) = $12,400<br>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 |
| **Total for 001729003-CROSSING GUARDS** | **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 | 30,000.00 |
| NON-PUBLIC SCHOOL TEXTBOOKS | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| **Total for 001729004-TEXTBOOK LOAN** | **30,000.00** | **30,000.00** | **30,000.00** | **30,000.00** |
| **001729008-BOE GL ROLLUP KEY** | | | | |
| 001729008-5899-BOE APPROPRIATION ROLLUP | 132,553,168.00 | 123,200,000.00 | 118,800,000.00 | 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 | 132,553,168.00 |
| BF&T RECOMMENDED REDUCTION | | -9,353,168.00 | -9,353,168.00 | -9,353,168.00 |
| MAYOR'S PROPOSED REDUCTION | | | -4,400,000.00 | -4,400,000.00 |
| **Total for 001729008-BOE GL ROLLUP KEY** | **132,553,168.00** | **123,200,000.00** | **118,800,000.00** | **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 | 0.00 |
| **Total 00-N/A** | 0.00 | 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 | 0.00 |
| 001102006-4561 MISCELLANEOUS REVENUE | 14.00 | 0.00 | 58.00 | 20.00 | 0.00 | 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 | 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 | 0.00 |
| **PROBATE** | | | | | | | | | | |
| 001103001-4573 RENTAL OF PROPERTY | 0.00 | 19,283.36 | 45,548.66 | 47,550.80 | 48,056.00 | 39,924.97 | 51,670.00 | 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 | 0.00 |
| **Total PROBATE** | 0.00 | 19,283.36 | 45,548.66 | 47,550.80 | 48,056.00 | 41,214.99 | 51,670.00 | 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 | 41,214.99 | 51,670.00 | 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 | 0.00 |
| 001105002-4323 ZBA PERMITS | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 | 6,602.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total ECONOMIC DEVELOPMENT** | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 26,000.00 | 14,102.00 | 0.00 | 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 | 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 | 0.00 |
| **Total 05-EXECUTIVE** | 0.00 | 0.00 | 20,000.00 | 15,000.00 | 26,000.00 | 14,102.00 | 0.00 | 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 | 0.00 |
| **Total 06-CITY PLAN** | 0.00 | 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 | 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 | 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 | 2,800.00 |
| **REVENUE COLLECTIONS** | | | | | | | | | | |
| 001107002-4402 COPIES | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 1,683.50 | 0.00 | 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 | 0.00 |
| **Total REVENUE COLLECTIONS** | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,068.50 | 0.00 | 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 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107004-4566 | STANLEY GOLF COURSE | 660.00 | 677.88 | 34.65 | 0.00 | 600.00 | 0.00 | 600.00 | 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 | 250.00 |
| 001107004-4569 | SEWER FUND | 478.00 | 240.03 | 0.00 | 0.00 | 475.00 | 0.00 | 475.00 | 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** | **44,303.00** |
| **Total 07-FINANCE** | | **14,337.00** | **7,170.97** | **11,184.08** | **5,180.95** | **12,125.00** | **2,068.50** | **47,103.00** | **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 | 4,477.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001108001-4308 | LIQUOR PERMIT | 202.00 | 224.00 | 202.00 | 227.00 | 500.00 | 164.00 | 150.00 | 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 | 3,734.00 | 3,500.00 | 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 | 186,649.00 | 200,000.00 | 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 | 380.00 |
| 001108001-4312 | NEW BUSINESS LICENSE | 970.00 | 1,105.00 | 965.00 | 810.00 | 2,000.00 | 1,140.00 | 1,500.00 | 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 | 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 | 200.00 |
| 001108001-4315 | DOG LICENSE | 2,789.00 | 2,429.00 | 2,200.00 | 2,297.00 | 5,600.00 | 950.50 | 2,400.00 | 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 | 0.00 |
| 001108001-4328 | MERS TOWN CLERK INCOME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,850.00 | 6,000.00 | 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 | 255,332.00 | 300,000.00 | 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 | 603,608.30 | 700,000.00 | 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 | 40,816.55 | 43,000.00 | 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 | 2,850.00 | 3,400.00 | 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 | 1,152.00 | 1,200.00 | 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 | 20,256.00 | 22,000.00 | 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 | 6,823.87 | 8,000.00 | 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 | 0.00 |
| **Total TOWN CLERK** | | **1,083,939.00** | **933,676.08** | **1,031,923.73** | **1,101,445.75** | **1,779,200.00** | **1,133,365.22** | **1,296,780.00** | **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** | **1,133,365.22** | **1,296,780.00** | **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 | 9,442.73 | 500.00 | 500.00 | 500.00 | 500.00 |
| **Total CORPORATION COUNSEL** | | **7,410.00** | **4,649.30** | **13,429.00** | **24,634.50** | **10,000.00** | **9,442.73** | **500.00** | **500.00** | **500.00** | **500.00** |
| **Total 09-LEGAL** | | **7,410.00** | **4,649.30** | **13,429.00** | **24,634.50** | **10,000.00** | **9,442.73** | **500.00** | **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 | 2,000.00 |
| 001211002-4318 | PD PISTOL PERMITS | 14,460.00 | 15,480.00 | 13,825.67 | 19,444.12 | 28,920.00 | 17,915.00 | 6,000.00 | 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 | 12,714.50 | 18,000.00 | 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 | 300.00 |
| 001211002-4425 | DENVER BOOT FEES | 455.00 | 525.00 | 315.00 | 420.00 | 910.00 | 525.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 001211002-4561 | MISCELLANEOUS REVENUE | 55.00 | 0.00 | 0.00 | 1,851.97 | 3,000.00 | 6,435.75 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total POLICE ADMINISTRATION** | **32,303.00** | **35,154.00** | **26,623.70** | **38,636.59** | **68,496.00** | **38,890.25** | **28,800.00** | **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 | 2,350,710.01 | 1,144,000.00 | 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** | **2,350,710.01** | **1,144,000.00** | **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** | **2,389,600.26** | **1,172,800.00** | **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 | 0.00 |
| **Total FIRE ADMINISTRATION** | **0.00** | **0.00** | **0.00** | **723.28** | **0.00** | **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 | 139,912.85 | 150,000.00 | 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** | **139,912.85** | **150,000.00** | **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** | **139,912.85** | **150,000.00** | **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 | 0.00 |
| **Total TELECOMMUNICATIONS** | **0.00** | **0.00** | **1,995.00** | **0.00** | **6,250.00** | **0.00** | **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** | **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 | 761,973.01 | 300,000.00 | 300,000.00 | 720,000.00 | 720,000.00 |
| 001214002-4301 ELECTRICAL PERMITS | 87,720.00 | 62,016.14 | 55,764.86 | 102,017.24 | 150,000.00 | 138,453.53 | 59,000.00 | 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 | 35,307.21 | 20,000.00 | 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 | 73,234.50 | 35,000.00 | 35,000.00 | 70,000.00 | 70,000.00 |
| 001214002-4304 SPRINKLERS | 8,330.00 | 8,043.40 | 3,830.03 | 5,230.91 | 20,000.00 | 16,800.12 | 5,000.00 | 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 | 2,684.56 | 2,000.00 | 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 | 1,140.00 | 1,000.00 | 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 | 107,458.57 | 55,000.00 | 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 | 8,270.17 | 2,500.00 | 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 | 0.00 |
| **Total BUILDING/CODE ENFORCEMENT** | **697,566.00** | **408,149.84** | **1,208,440.76** | **1,278,392.47** | **1,735,000.00** | **1,145,321.67** | **479,500.00** | **479,500.00** | **934,500.00** | **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** | **1,145,321.67** | **479,500.00** | **479,500.00** | **934,500.00** | **934,500.00** |
| **CAPITAL PROJECTS** | | | | | | | | | | |
| 001315002-4320 CONSTRUCTION LICENSE | 5,100.00 | 8,950.00 | 7,600.00 | 8,200.00 | 12,000.00 | 8,100.00 | 5,000.00 | 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 | 55,384.20 | 45,000.00 | 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 | 211,250.00 | 200,000.00 | 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 | 10,763.02 | 5,000.00 | 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 | 2,004,249.31 | 0.00 | 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 | 1,193.00 | 1,200.00 | 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 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total CAPITAL PROJECTS** | | **453,625.00** | **314,262.18** | **501,310.74** | **397,658.15** | **3,491,810.00** | **2,290,969.53** | **256,300.00** | **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 | 1,260.00 | 5,000.00 | 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 | 0.00 |
| 001315004-4446 | SANITATION RESIDENTIAL | 141,351.00 | 151,939.15 | 118,282.25 | 96,912.20 | 290,000.00 | 93,069.70 | 85,000.00 | 85,000.00 | 180,000.00 | 180,000.00 |
| 001315004-4447 | SANITATION RECYCLING | 35,456.00 | 42,136.42 | 49,323.39 | 34,626.95 | 70,000.00 | 24,661.56 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 001315004-4448 | SANITATION APPLIANCES | 140.00 | 180.00 | 100.00 | 20.00 | 300.00 | 60.00 | 0.00 | 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 | 40,188.95 | 35,000.00 | 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 | 1,069,575.13 | 25,000.00 | 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 | 0.00 |
| 001315004-4452 | SANITATION SEWER PROTECTION | 35,689.00 | 37,922.40 | 42,418.09 | 43,293.72 | 80,000.00 | 43,671.46 | 30,000.00 | 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 | 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 | 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 | 0.00 |
| 001315004-4491 | CART REVENUE | 13,665.00 | 16,849.10 | 12,470.00 | 11,655.00 | 25,000.00 | 11,785.00 | 8,000.00 | 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 | 22,995.61 | 15,000.00 | 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** | **1,340,518.99** | **253,400.00** | **253,400.00** | **348,400.00** | **348,400.00** |
| **STREETS/FLEET** | | | | | | | | | | | |
| 001315006-4426 | FLEET-BOE | 0.00 | 25,316.72 | 26,394.91 | 27,990.50 | 20,000.00 | 26,164.66 | 20,000.00 | 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 | 10,961.57 | 12,000.00 | 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 | 14,722.69 | 22,000.00 | 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 | 116,976.67 | 75,000.00 | 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 | 8,341.53 | 4,000.00 | 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 | 8,676.69 | 9,000.00 | 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 | 15,452.56 | 13,000.00 | 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 | 44,177.80 | 40,000.00 | 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 | 283.81 | 500.00 | 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 | 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 | 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 | 0.00 |
| **Total STREETS/FLEET** | | **71,792.00** | **222,166.12** | **223,613.74** | **238,448.40** | **217,000.00** | **246,310.20** | **196,000.00** | **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** | **3,877,798.72** | **705,700.00** | **705,700.00** | **800,700.00** | **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 | 0.00 |
| 001316001-4409 | RENTS | 74,855.00 | 94,562.65 | 59,663.08 | 7,900.02 | 7,900.00 | 16,195.27 | 7,900.00 | 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 | 1,641.91 | 2,000.00 | 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 | 500.00 |
| **Total PROPERTY MGT ADMINISTRATION** | | **106,390.00** | **132,026.11** | **96,837.45** | **27,590.61** | **10,900.00** | **17,837.18** | **10,400.00** | **10,400.00** | **10,400.00** | **10,400.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PARKING ADMINISTRATION** | | | | | | | | | | | |
| 001316005-4438 | BOE PARKING GARAGE FEES | 14,445.00 | 14,826.66 | 13,680.00 | 14,130.00 | 25,000.00 | 15,330.00 | 12,500.00 | 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 | 69,833.44 | 74,595.00 | 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 | 154,775.52 | 205,000.00 | 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 | 10,610.92 | 11,000.00 | 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 | 951.75 | 1,000.00 | 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 | 0.00 |
| **Total PARKING ADMINISTRATION** | | **279,777.00** | **300,282.60** | **331,291.36** | **276,994.71** | **580,300.00** | **251,501.63** | **304,095.00** | **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 | 2,000.00 |
| 001316006-4477 | PARKING TICKETS | 283,321.00 | 313,215.50 | 252,999.99 | 350,158.00 | 1,000,000.00 | 253,036.00 | 270,000.00 | 270,000.00 | 470,000.00 | 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 | 0.00 |
| 001316006-4562 | ORDINANCE VIOLATIONS | 8,452.00 | 9,815.13 | 11,729.30 | 20,987.00 | 50,000.00 | 69,318.00 | 50,000.00 | 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** | **322,417.00** | **322,000.00** | **322,000.00** | **522,000.00** | **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 | 557,157.65 | 630,000.00 | 630,000.00 | 830,000.00 | 830,000.00 |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **625,490.00** | **641,930.62** | **617,843.47** | **630,383.76** | **1,750,000.00** | **557,157.65** | **630,000.00** | **630,000.00** | **830,000.00** | **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 | 196,170.18 | 225,000.00 | 225,000.00 | 325,000.00 | 325,000.00 |
| **Total BANK ST PARKING GARAGE** | | **237,610.00** | **231,709.61** | **252,886.65** | **221,829.87** | **480,000.00** | **196,170.18** | **225,000.00** | **225,000.00** | **325,000.00** | **325,000.00** |
| **WASHINGTON ST GARAGE** | | | | | | | | | | | |
| 001316010-4464 | GARAGES | 129,739.00 | 92,773.80 | 46,692.64 | 32,235.02 | 200,000.00 | 34,655.06 | 40,000.00 | 40,000.00 | 140,000.00 | 140,000.00 |
| 001316010-4470 | PARKING METERS WASHINGTON | 10,012.00 | 9,937.55 | 9,079.84 | 9,826.90 | 18,000.00 | 10,858.63 | 11,000.00 | 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** | **45,513.69** | **51,000.00** | **51,000.00** | **151,000.00** | **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 | 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** | **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** | **1,725,509.00** | **1,542,495.00** | **1,542,495.00** | **2,142,495.00** | **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** | **0.00** |
| **Total 19-PARKS** | | **0.00** | **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 | 1,300.00 |
| 001420001-4412 | FAMILY SWIM TICKETS | 13,250.00 | 5,926.00 | 13,626.00 | 11,455.00 | 11,000.00 | 6,093.00 | 11,000.00 | 11,000.00 | 24,945.00 | 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 | 36,701.00 |
| 001420001-4414 | RENT-SPORT FIELDS | 14,244.00 | 8,354.00 | 9,271.00 | 10,839.00 | 10,000.00 | 7,678.00 | 10,000.00 | 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 | 8,706.00 | 8,500.00 | 8,500.00 | 23,475.00 | 23,475.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001420001-4416 | RENT-ROCK CATS | 271,747.00 | 129,095.16 | 416,244.82 | 244,047.58 | 250,000.00 | 107,909.48 | 268,388.00 | 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 | 650.00 | 2,000.00 | 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 | 69,500.00 |
| 001420001-4419 | SPECIAL EVENTS | 77,211.00 | 20,451.80 | 22,752.50 | 16,854.00 | 160,000.00 | 19,915.00 | 15,000.00 | 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 | 189,167.00 | 249,650.00 | 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 | 87,825.10 | 95,000.00 | 95,000.00 | 148,620.00 | 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 | 10,000.00 |
| 001420001-4440 | OT REIMBURSEMENT | 27,508.00 | 21,565.85 | 24,318.75 | 14,517.00 | 70,000.00 | 10,618.00 | 70,000.00 | 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 | 0.00 |
| 001420001-4561 | MISCELLANEOUS REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 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 | 50,000.00 |
| **Total RECREATION PROGRAMS** | | **942,003.00** | **662,691.17** | **1,064,152.99** | **822,341.48** | **1,927,000.00** | **522,307.60** | **885,338.00** | **885,338.00** | **979,579.00** | **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** | **0.00** |
| **Total 20-RECREATION** | | **942,003.00** | **662,691.17** | **1,064,152.99** | **822,341.48** | **1,927,000.00** | **522,307.60** | **885,338.00** | **885,338.00** | **979,579.00** | **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 | 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** | **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** | **3,000.00** |
| **NURSING** | | | | | | | | | | | |
| 001522002-4437 | CLINICAL SERVICES | 26,842.00 | 28,083.38 | 24,846.57 | 21,000.42 | 50,000.00 | 26,800.78 | 24,000.00 | 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 | 0.00 |
| **Total NURSING** | | **26,842.00** | **28,083.38** | **24,846.57** | **21,000.42** | **1,450,000.00** | **26,800.78** | **24,000.00** | **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 | 21,972.27 | 66,000.00 | 70,000.00 | 81,900.00 | 81,900.00 |
| **Total ENVIRONMENTAL** | | **56,041.00** | **65,795.03** | **64,860.42** | **64,214.57** | **150,000.00** | **21,972.27** | **66,000.00** | **70,000.00** | **81,900.00** | **81,900.00** |
| **Total 22-HEALTH & WELFARE** | | **82,883.00** | **93,878.41** | **89,706.99** | **85,214.99** | **1,600,000.00** | **48,773.05** | **90,000.00** | **94,000.00** | **105,900.00** | **105,900.00** |
| **EVICTIONS** | | | | | | | | | | | |
| 001523001-4559 | PAYMENT REIMBURSEMENT | 7,492.00 | 4,576.97 | 4,626.69 | 3,199.00 | 15,000.00 | 2,559.00 | 2,000.00 | 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** | **2,559.00** | **2,000.00** | **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 | 48,866.00 |
| 001523002-4463 | DISABILITY RIDERSHIP FEE | 43,628.00 | 12,994.50 | 9,424.14 | 12,762.00 | 14,000.00 | 8,411.65 | 13,500.00 | 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** | **45,060.65** | **62,366.00** | **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** | **0.00** |
| **Total 23-HUMAN SERVICES** | | **82,533.00** | **80,396.97** | **63,196.83** | **52,611.00** | **65,650.00** | **47,619.65** | **64,366.00** | **64,366.00** | **64,366.00** | **64,366.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 530,341.00 |
| 001624005-4456 | SNOW BAN TOWING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 114.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001624005-4473 | SMARTCARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 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 | 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 | 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 | 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 | 0.00 |
| 001624005-4561 | MISCELLANEOUS REVENUE | 239,706.00 | 375,588.31 | 211,275.20 | 1,019,667.19 | 0.00 | 747,351.19 | 0.00 | 0.00 | 600,000.00 | 600,000.00 |
| 001624005-4563 | INTEREST INCOME | 164,625.00 | 135,256.13 | 36,648.31 | 29,087.14 | 10,000.00 | 13,838.20 | 10,000.00 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 1,000,000.00 |
| **Total GENERAL & ADMINISTRATIVE** | | **6,156,123.00** | **10,958,124.38** | **15,119,513.64** | **13,569,067.59** | **14,012,010.00** | **13,393,035.90** | **11,642,684.00** | **11,642,684.00** | **3,438,762.00** | **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 | 101,908,944.84 | 151,418,103.00 | 137,897,605.00 | 113,764,406.00 | 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 | 1,973,051.82 | 1,250,000.00 | 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 | 1,215,346.72 | 500,000.00 | 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 | 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 | 1,282,663.33 | 1,000,000.00 | 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 | 1,732,603.48 | 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** | **108,112,610.19** | **154,168,103.00** | **140,647,605.00** | **116,514,406.00** | **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 | 19,128.25 | 30,000.00 | 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 | 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 | 7,750.00 |
| 001624007-4203 | TAX ABATE-DCA/DECD | 31,080.00 | 32,200.00 | 33,009.00 | 32,945.00 | 27,970.00 | 31,725.00 | 27,970.00 | 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 | 772,658.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 2,982,775.00 |
| 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 | 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 | 10,000.00 |
| 001624007-4209 | CIVIL DEFENSE | 0.00 | 32,424.00 | 0.00 | 70,517.00 | 25,000.00 | 36,626.50 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 001624007-4210 | OFFTRACK BETTING | 196,768.00 | 164,355.47 | 213,755.12 | 152,851.14 | 160,000.00 | 133,964.59 | 170,000.00 | 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 | 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 | 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 | 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 | 0.00 |
| 001624007-4215 | BINGO | 713.00 | 679.13 | 642.83 | 648.59 | 625.00 | 591.06 | 550.00 | 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 | 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 | 1,536,572.48 | 2,307,589.00 | 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 | 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 | 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 | 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 | 1,301,538.00 |
| **Total STATE OTHER THAN EDUCATION** | | **14,676,713.00** | **13,905,953.62** | **14,415,154.14** | **12,849,924.45** | **11,180,358.00** | **11,811,771.80** | **11,038,756.00** | **11,038,756.00** | **11,038,756.00** | **11,038,756.00** |
| **UNCONVERTIBLE DATA** | | | | | | | | | | | |
| **Total UNCONVERTIBLE DATA** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | | |
| **Total GENERAL & ADMINISTRATIVE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **STATE FOR EDUCATION** | | | | | | | | | | | |
| 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 | 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 | 70,000.00 |
| 001724008-4102 | OTHER SCHOOL | 330,672.00 | 177,053.00 | 220,488.00 | 176,848.00 | 174,590.00 | 199,192.00 | 174,630.00 | 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 | 1,319,739.00 | 1,278,959.00 | 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 | 72,431,943.00 | 70,931,904.00 | 70,931,904.00 | 72,450,710.00 | 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 | 3,840,195.00 | 3,500,000.00 | 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** | **77,864,669.00** | **76,010,493.00** | **76,010,493.00** | **77,529,299.00** | **77,529,299.00** |
| **Total 24-GENERAL SERVICES** | | **192,936,482.00** | **200,262,103.25** | **216,369,329.10** | **217,711,114.93** | **216,388,034.00** | **211,182,086.89** | **252,860,036.00** | **239,339,538.00** | **208,521,223.00** | **208,521,223.00** |
| **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 | 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** | **0.00** |
| **Total 27-EMPLOYEE BENEFITS** | | **0.00** | **-0.00** | **0.00** | **0.00** | **0.00** | **247.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **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 | 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** | **20,000.00** |
| **EDUCATION CITY MISC** | | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 001729007-4561 MISCELLANEOUS REVENUE | 18,639.00 | 876.13 | 26.96 | 30.70 | 0.00 | 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** | **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** | **20,000.00** |
| **Total 001-GENERAL FUND** | **202,914,101.00** | **222,432,689.76** | **226,952,738.84** | **228,171,773.31** | **237,549,121.00** | **222,431,813.63** | **259,369,288.00** | **245,852,790.00** | **216,290,616.00** | **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 | -153.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total GENERAL FUND KEY** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **-153.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 00-N/A** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **-153.50** | **0.00** | **0.00** | **0.00** | **0.00** |
| **COMMON COUNCIL** | | | | | | | | | | |
| 001101001-5121 FULL TIME SALARIES | 49,855.00 | 52,215.88 | 73,309.16 | -0.00 | 44,975.00 | 36,373.63 | 63,942.00 | 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 | 0.00 |
| 001101001-5123 LONGEVITY | 700.00 | 700.00 | 700.00 | 0.00 | 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 | 25,000.00 | 24,320.71 | 11,718.00 | 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 | 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 | 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 | 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 | 3,136.00 |
| 001101001-5540 ADVERTISING | 5,277.00 | 4,026.58 | 4,672.80 | 7,421.21 | 5,585.00 | 2,610.48 | 4,500.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001101001-5610 POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 639.45 | 500.36 | 3,000.00 | 443.43 | 700.00 | 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 | 500.00 |
| 001101001-5897 MISCELLANEOUS | 0.00 | 0.00 | 50.00 | 95.20 | 0.00 | 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** | **105,022.69** | **138,496.00** | **136,496.00** | **136,496.00** | **136,496.00** |
| **Total 01-LEGISLATIVE** | **121,812.00** | **122,904.46** | **149,228.90** | **102,674.27** | **132,860.00** | **105,022.69** | **138,496.00** | **136,496.00** | **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** | **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 | 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** | **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 | 0.00 |
| 001102003-5122 OVERTIME | 0.00 | 182.40 | 319.21 | 0.00 | 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 | 0.00 |
| 001102003-5540 ADVERTISING | 42.00 | 1,985.41 | 366.14 | 0.00 | 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 | 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** | **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SAFETY COUNCIL** | | | | | | | | | | | |
| 001102004-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 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 | 150.00 |
| **Total SAFETY COUNCIL** | | **0.00** | **0.00** | **0.00** | **0.00** | **300.00** | **0.00** | **300.00** | **300.00** | **300.00** | **300.00** |
| **CHARTER REVISION** | | | | | | | | | | | |
| 001102005-5877 | ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total CHARTER REVISION** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80.55** | **0.00** | **0.00** | **0.00** | **0.00** |
| **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 | 0.00 |
| 001102006-5122 | OVERTIME | 852.00 | 591.71 | 185.80 | 0.00 | 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 | 0.00 |
| 001102006-5232 | FICA | 0.00 | 102.54 | 0.00 | 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 | 0.00 |
| 001102006-5540 | ADVERTISING | 5,766.00 | 5,885.39 | 5,611.46 | 0.00 | 0.00 | 2,139.96 | 0.00 | 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 | 0.00 |
| 001102006-5611 | OFFICE SUPPLIES | 882.00 | 100.00 | 23.98 | 0.00 | 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** | **2,142.17** | **0.00** | **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** | **0.00** |
| **BOARD OF ASSESSMENT APPEALS** | | | | | | | | | | | |
| 001102008-5897 | MISCELLANEOUS | 181.00 | 114.75 | 139.06 | 171,829.00 | 300.00 | 213.54 | 300.00 | 300.00 | 300.00 | 300.00 |
| **Total BOARD OF ASSESSMENT APPEALS** | | **181.00** | **114.75** | **139.06** | **171,829.00** | **300.00** | **213.54** | **300.00** | **300.00** | **300.00** | **300.00** |
| **Total 02-BDS & COMM** | | **15,846.00** | **22,356.07** | **19,396.39** | **173,238.35** | **1,800.00** | **4,073.31** | **3,060.00** | **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 | 80,757.00 | 80,691.00 | 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 | 24,799.23 | 32,000.00 | 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** | **105,556.23** | **112,691.00** | **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** | **105,556.23** | **112,691.00** | **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 | 95,992.54 | 103,205.00 | 103,205.00 | 103,205.00 | 103,205.00 |
| 001104001-5122 | OVERTIME | 2,846.00 | 4,894.08 | 3,447.73 | 4,469.47 | 5,000.00 | 4,526.26 | 5,000.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 001104001-5123 | LONGEVITY | 0.00 | 0.00 | 525.00 | 525.00 | 525.00 | 525.00 | 525.00 | 525.00 | 525.00 | 525.00 |
| 001104001-5124 | PART TIME SALARIES | 22,670.00 | 22,937.19 | 25,527.98 | 24,418.33 | 30,000.00 | 27,691.25 | 28,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| 001104001-5331 | PROFESSIONAL SERVICES | 70,642.00 | 90,256.44 | 92,722.01 | 77,811.52 | 97,600.00 | 35,397.22 | 100,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 001104001-5336 | OTHER PURCHASE SVCS | 190.00 | 353.92 | 104.65 | 233.71 | 1,000.00 | 452.90 | 1,000.00 | 400.00 | 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 | 5,000.00 |
| 001104001-5436 | EQUIPMENT MAINT & REPAIR | 802.00 | 902.53 | 1,308.04 | 2,674.39 | 5,000.00 | 660.51 | 5,000.00 | 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 | 400.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001104001-5610 | POSTAGE, COPIES & SCANS | 1,607.00 | 709.17 | 2,313.34 | 4,193.73 | 3,000.00 | 2,235.72 | 3,000.00 | 2,000.00 | 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 | 1,581.33 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001104001-5810 | DUES/FEES/MEMBERSHIPS | 335.00 | 570.00 | 390.00 | 865.35 | 1,500.00 | 1,218.47 | 1,500.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| **Total DEMOCRATIC REGISTRAR** | | **202,063.00** | **226,816.62** | **231,402.13** | **222,244.65** | **253,030.00** | **173,423.54** | **256,230.00** | **227,330.00** | **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 | 95,390.58 | 103,205.00 | 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 | 3,500.00 |
| 001104002-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 001104002-5124 | PART TIME SALARIES | 17,718.00 | 23,109.78 | 19,371.57 | 23,387.83 | 18,600.00 | 17,301.57 | 20,000.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| 001104002-5331 | PROFESSIONAL SERVICES | 27,357.00 | 78,042.22 | 63,443.12 | 48,422.78 | 38,400.00 | 33,470.25 | 65,000.00 | 55,000.00 | 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 | 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 | 5,000.00 |
| 001104002-5436 | EQUIPMENT MAINT & REPAIR | 1,198.00 | 5,044.17 | 989.06 | 3,500.00 | 6,000.00 | 325.53 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001104002-5540 | ADVERTISING | 275.00 | 334.12 | 590.54 | 434.00 | 750.00 | 701.93 | 400.00 | 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 | 2,558.43 | 3,000.00 | 2,000.00 | 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 | 1,191.77 | 1,200.00 | 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 | 1,750.00 | 1,019.21 | 1,800.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| **Total REPUBLICAN REGISTRAR** | | **149,279.00** | **215,276.33** | **196,880.31** | **192,718.62** | **178,505.00** | **158,054.87** | **211,230.00** | **194,730.00** | **194,730.00** | **194,730.00** |
| **Total 04-ELECTIONS** | | **351,342.00** | **442,092.95** | **428,282.44** | **414,963.27** | **431,535.00** | **331,478.41** | **467,460.00** | **422,060.00** | **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 | 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 | 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 | 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 | 600.00 |
| 001105001-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 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 | 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** | **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 | 443,413.26 | 83,199.00 | 83,199.00 | 68,199.00 | 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 | 0.00 |
| 001105002-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 700.00 | 525.00 | 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 | 0.00 |
| 001105002-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 1,632.54 | 2,000.00 | 785.63 | 0.00 | 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 | 0.00 |
| 001105002-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 6,725.00 | 505.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001105002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 548.74 | 1,500.00 | 2,491.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001105002-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 456.95 | 0.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001105002-5855 | CONTRACTOR EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 1,178.86 | 0.00 | 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 | 25,000.00 |
| 001105002-5877 | ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 187,000.00 | 80,919.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total ECONOMIC DEVELOPMENT** | | **81,223.00** | **58,222.83** | **111,273.81** | **228,030.84** | **635,395.00** | **560,689.66** | **108,724.00** | **108,724.00** | **93,724.00** | **93,724.00** |
| **GRANTS & GOVT EFFICIENCY** | | | | | | | | | | | |
| 001105003-5887 | GOVERNMENT EFFICIENCY | 0.00 | 0.00 | 0.00 | 54,600.16 | 0.00 | 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** | **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 | 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** | **0.00** |
| **Total 05-EXECUTIVE** | | **350,385.00** | **305,193.52** | **383,367.41** | **471,559.44** | **682,395.00** | **579,062.94** | **437,718.00** | **437,718.00** | **422,718.00** | **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 | 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 | 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 | 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 | 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 | 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 | 0.00 |
| 001106001-5412 | TELECOMMUNICATIONS | 0.00 | 360.00 | 320.36 | 274.60 | 0.00 | 73.47 | 360.00 | 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 | 0.00 |
| 001106001-5540 | ADVERTISING | 190.00 | 1,240.66 | 83.38 | 4,261.22 | 0.00 | 166.62 | 12,000.00 | 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 | 487.12 | 3,000.00 | 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 | 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 | 500.00 |
| 001106001-5855 | CONTRACTOR EXPENDITURES | 0.00 | 0.00 | 0.00 | 196.14 | 0.00 | 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 | 0.00 |
| **Total CITY PLAN** | | **166,516.00** | **186,656.50** | **167,181.18** | **201,363.91** | **0.00** | **727.21** | **221,391.00** | **217,061.00** | **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 | 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** | **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 | 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** | **0.00** |
| **CALL BEFORE YOU DIG** | | | | | | | | | | | |
| **Total CALL BEFORE YOU DIG** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 06-CITY PLAN** | | **189,710.00** | **210,009.50** | **220,658.18** | **201,363.91** | **26,879.00** | **27,605.83** | **248,270.00** | **243,940.00** | **243,940.00** | **243,940.00** |
| **ASSESSOR** | | | | | | | | | | | |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 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 | 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 | 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 | 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 | 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 | 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 | 1,400.00 |
| 001107001-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| 001107001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 5,417.60 | 4,051.28 | 0.00 | 2,416.18 | 5,700.00 | 4,500.00 | 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 | 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 | 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 | 1,050.00 |
| 001107001-5897 | MISCELLANEOUS | 238.00 | 251.12 | 290.86 | 60.18 | 0.00 | 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** | **2,416.18** | **641,118.00** | **577,076.00** | **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 | 1,035,866.52 | 853,207.00 | 713,848.00 | 334,819.00 | 334,819.00 |
| 001107002-5122 | OVERTIME | 15,978.00 | 15,479.15 | 5,002.18 | 4,575.59 | 7,989.00 | 27,593.53 | 15,300.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001107002-5123 | LONGEVITY | 2,525.00 | 2,600.00 | 2,600.00 | 1,300.00 | 5,925.00 | 4,850.00 | 3,275.00 | 3,275.00 | 1,308.00 | 1,308.00 |
| 001107002-5124 | PART TIME SALARIES | 14,106.00 | 8,482.42 | 8,397.50 | 4,500.57 | 12,000.00 | 22,645.10 | 44,037.00 | 30,000.00 | 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 | 135,619.25 | 207,649.00 | 140,000.00 | 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 | 22,000.00 |
| 001107002-5352 | DATA PROCESSING | 4,289.00 | 11,286.59 | 3,445.49 | 4,150.69 | 36,789.00 | 34,589.61 | 78,800.00 | 78,800.00 | 78,800.00 | 78,800.00 |
| 001107002-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 26.63 | 0.00 | 0.00 | 153.17 | 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 | 1,903.55 | 1,000.00 | 700.00 | 700.00 | 700.00 |
| 001107002-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,264.15 | 2,800.00 | 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 | 1,776.00 |
| 001107002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 300.00 | 2,800.97 | 2,783.41 | 40,000.00 | 28,697.02 | 50,285.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 001107002-5611 | OFFICE SUPPLIES | 541.00 | 306.15 | 521.66 | 829.67 | 10,000.00 | 7,387.51 | 14,254.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001107002-5645 | TECHNICAL PUBLICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 1,895.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001107002-5810 | DUES/FEES/MEMBERSHIPS | 213.00 | 58.00 | 445.00 | 130.00 | 1,750.00 | 885.00 | 810.00 | 355.00 | 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 | 0.00 |
| **Total REVENUE COLLECTIONS** | | **483,996.00** | **518,495.33** | **542,077.53** | **472,000.36** | **1,522,711.00** | **1,323,019.17** | **1,297,740.00** | **1,053,554.00** | **672,558.00** | **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 | 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** | **2,510.00** |
| **FINANCE** | | | | | | | | | | | |
| 001107004-5121 | FULL TIME SALARIES | 484,422.00 | 500,132.48 | 657,499.00 | 380,783.06 | 691,873.00 | 632,522.24 | 851,531.00 | 851,531.00 | 802,745.00 | 802,745.00 |
| 001107004-5122 | OVERTIME | 259.00 | 2,646.20 | 171.92 | 1,892.23 | 2,000.00 | 1,630.96 | 2,120.00 | 2,120.00 | 2,120.00 | 2,120.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107004-5123 | LONGEVITY | 4,415.00 | 3,563.74 | 3,506.00 | 3,310.01 | 3,990.00 | 3,400.00 | 4,790.00 | 4,790.00 | 4,665.00 | 4,665.00 |
| 001107004-5232 | FICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 446.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001107004-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 180.00 | 0.00 | 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 | 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 | 3,136.00 |
| 001107004-5540 | ADVERTISING | 416.00 | 1,937.87 | 2,518.35 | 4,290.39 | 9,600.00 | 2,128.48 | 11,200.00 | 9,700.00 | 9,700.00 | 9,700.00 |
| 001107004-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 9,145.76 | 10,549.05 | 11,500.00 | 14,535.96 | 11,000.00 | 10,000.00 | 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 | 2,667.48 | 5,000.00 | 4,000.00 | 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 | 0.00 |
| 001107004-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 995.30 | 2,000.00 | 1,000.00 | 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 | 3,059.00 | 5,000.00 | 3,790.00 | 3,790.00 | 3,790.00 |
| **Total FINANCE** | | **496,864.00** | **517,696.66** | **679,219.51** | **407,613.10** | **731,663.00** | **661,565.82** | **895,777.00** | **890,067.00** | **841,156.00** | **841,156.00** |
| **PURCHASING** | | | | | | | | | | | |
| 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 | 0.00 |
| 001107005-5122 | OVERTIME | 0.00 | 193.70 | 0.00 | 5,537.68 | 0.00 | 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 | 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 | 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 | 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 | 0.00 |
| 001107005-5611 | OFFICE SUPPLIES | 47.00 | 300.70 | 173.84 | 160.09 | 0.00 | 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 | 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 | 0.00 |
| **Total PURCHASING** | | **193,287.00** | **197,513.32** | **207,633.21** | **211,883.27** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | | |
| 001107006-5121 | FULL TIME SALARIES | 116,244.00 | 165,375.13 | 167,800.04 | 179,916.93 | 251,416.00 | 178,230.15 | 249,199.00 | 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 | 3,000.00 |
| 001107006-5412 | TELECOMMUNICATIONS | 205.00 | 6,974.31 | 12,237.06 | 14,413.96 | 20,000.00 | 24,139.50 | 27,800.00 | 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 | 158,583.89 | 243,659.00 | 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 | 35,120.64 | 36,525.00 | 36,525.00 | 36,525.00 | 36,525.00 |
| 001107006-5611 | OFFICE SUPPLIES | 218.00 | 369.92 | 442.66 | 230.17 | 500.00 | 254.47 | 1,200.00 | 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 | 350.49 | 5,300.00 | 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** | **396,679.14** | **566,683.00** | **566,683.00** | **566,683.00** | **566,683.00** |
| **GEN FINANCIAL SVCS** | | | | | | | | | | | |
| 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 | 0.00 |
| **Total GEN FINANCIAL SVCS** | | **25,000.00** | **49,317.00** | **49,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **WATER ADMIN** | | | | | | | | | | | |
| 001107008-5121 | FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 341,681.37 | 0.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107008-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 1,125.00 | 0.00 | 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 | 0.00 |
| **Total WATER ADMIN** | | **0.00** | **0.00** | **0.00** | **354,894.24** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total 07-FINANCE** | | **1,993,576.00** | **2,273,525.44** | **2,335,019.19** | **2,343,367.26** | **2,750,300.00** | **2,385,555.43** | **3,403,828.00** | **3,089,890.00** | **2,659,983.00** | **2,659,983.00** |
| **TOWN CLERK** | | | | | | | | | | | |
| 001108001-5121 | FULL TIME SALARIES | 399,133.00 | 415,147.02 | 427,658.38 | 425,999.94 | 426,092.00 | 403,075.99 | 447,895.00 | 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 | 4,500.00 |
| 001108001-5123 | LONGEVITY | 3,500.00 | 3,512.06 | 3,500.00 | 3,500.00 | 3,500.00 | 3,750.00 | 4,550.00 | 4,550.00 | 4,550.00 | 4,550.00 |
| 001108001-5124 | PART TIME SALARIES | 94.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,774.20 | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 001108001-5331 | PROFESSIONAL SERVICES | 11,115.00 | 17,825.96 | 15,485.14 | 16,303.39 | 16,000.00 | 13,830.14 | 18,000.00 | 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 | 7,714.17 | 11,550.00 | 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 | 1,700.00 |
| 001108001-5540 | ADVERTISING | 3,760.00 | 2,249.13 | 4,231.82 | 1,015.50 | 3,500.00 | 1,155.06 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 001108001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 250.00 | 4,286.63 | 5,340.01 | 4,000.00 | 4,236.75 | 4,500.00 | 4,000.00 | 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 | 2,971.80 | 4,500.00 | 4,000.00 | 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 | 18,000.00 |
| 001108001-5810 | DUES/FEES/MEMBERSHIPS | 825.00 | 530.00 | 635.00 | 819.84 | 800.00 | 785.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 001108001-5816 | VITAL STATISTICS | 166.00 | 482.00 | 144.00 | 276.00 | 200.00 | 142.00 | 400.00 | 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 | 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 | 2,000.00 |
| **Total TOWN CLERK** | | **453,029.00** | **483,585.12** | **487,293.70** | **488,466.04** | **486,992.00** | **458,349.38** | **533,195.00** | **523,095.00** | **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** | **458,349.38** | **533,195.00** | **523,095.00** | **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 | 473,585.00 | 404,151.83 | 548,150.00 | 491,555.00 | 423,282.00 | 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 | 1,900.00 |
| 001109001-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 63,760.00 | 63,759.19 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001109001-5232 | FICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 357.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001109001-5331 | PROFESSIONAL SERVICES | 8,520.00 | 9,904.13 | 10,229.97 | 12,385.90 | 51,000.00 | 44,108.80 | 25,000.00 | 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 | 140,860.00 | 54,125.59 | 95,000.00 | 95,000.00 | 95,000.00 | 95,000.00 |
| 001109001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 83.75 | 261.72 | 150.00 | 121.62 | 200.00 | 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 | 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 | 5,000.00 |
| 001109001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 2,052.08 | 1,751.73 | 3,100.00 | 2,729.55 | 1,750.00 | 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 | 4,500.00 | 4,073.89 | 5,000.00 | 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 | 2,618.74 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 001109001-5810 | DUES/FEES/MEMBERSHIPS | 244.00 | 640.00 | 0.00 | 300.00 | 1,200.00 | 1,200.36 | 400.00 | 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 | 0.00 |
| **Total CORPORATION COUNSEL** | | **623,996.00** | **670,599.00** | **691,822.28** | **922,221.05** | **766,755.00** | **581,101.48** | **689,900.00** | **633,305.00** | **565,032.00** | **565,032.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | 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 | 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 | 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** | **40,000.00** |
| **Total 09-LEGAL** | | **623,996.00** | **670,599.00** | **691,822.28** | **951,452.12** | **835,755.00** | **590,322.78** | **739,217.00** | **673,305.00** | **605,032.00** | **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 | 0.00 |
| 001110001-5440 | RENTALS/SUPPLIES EQUIP | 11,364.00 | 20,149.82 | 13,190.00 | 0.00 | 14,000.00 | 12,073.20 | 14,000.00 | 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 | -11,950.67 | 5,000.00 | 4,000.00 | 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 | 100.00 |
| 001110001-5659 | OPERATING MATERIAL & | 6,395.00 | 6,306.82 | 3,323.98 | 643.67 | 2,700.00 | 1,200.76 | 3,950.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| **Total CENTRAL ADMINISTRATION** | | **85,475.00** | **94,488.09** | **26,458.51** | **764.02** | **27,000.00** | **1,413.76** | **28,250.00** | **21,100.00** | **21,100.00** | **21,100.00** |
| **Total 10-CENTRAL SVCS** | | **85,475.00** | **94,488.09** | **26,458.51** | **764.02** | **27,000.00** | **1,413.76** | **28,250.00** | **21,100.00** | **21,100.00** | **21,100.00** |
| **CANINE CONTROL** | | | | | | | | | | | |
| 001211001-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505.00 | 0.00 | 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 | 131,864.00 |
| **Total CANINE CONTROL** | | **102,985.00** | **109,195.00** | **116,592.13** | **120,297.00** | **129,764.00** | **87,014.00** | **131,864.00** | **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 | 207,731.36 | 224,940.00 | 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 | 2,000.00 |
| 001211002-5123 | LONGEVITY | 42,500.00 | 43,242.84 | 52,584.75 | 86,300.67 | 46,000.00 | 2,100.00 | 44,125.00 | 44,125.00 | 43,525.00 | 45,800.00 |
| 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 | 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 | 80,000.00 |
| 001211002-5250 | RETIREMENT/FICA/MERF | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 001211002-5336 | OTHER PURCHASE SVCS | 14,571.00 | 14,509.00 | 3,558.39 | 2,914.37 | 4,400.00 | 155.12 | 4,400.00 | 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 | 28,354.66 | 49,810.00 | 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 | 15,230.87 | 19,100.00 | 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 | 1,500.00 |
| 001211002-5611 | OFFICE SUPPLIES | 10,150.00 | 8,542.89 | 9,714.73 | 16,685.86 | 10,000.00 | 7,718.03 | 12,000.00 | 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 | 3,364.92 | 12,000.00 | 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** | **276,307.72** | **774,975.00** | **774,975.00** | **774,375.00** | **776,650.00** |
| **POLICE CHIEF** | | | | | | | | | | | |
| 001211003-5121 | FULL TIME SALARIES | 157,849.00 | 133,041.68 | 195,782.99 | 66,694.11 | 172,121.00 | 162,782.86 | 182,289.00 | 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 | 0.00 |
| 001211003-5123 | LONGEVITY | 0.00 | 460.00 | 0.00 | 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 | 0.00 |
| 001211003-5128 | OTHER COMPENSATION | 0.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 16,600.00 |
| 001211003-5336 | OTHER PURCHASE SVCS | 18,763.00 | 15,212.73 | 22,564.96 | 9,425.24 | 20,000.00 | 257.10 | 24,000.00 | 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 | 200.00 |
| 001211003-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 409.86 | 400.00 | 296.42 | 400.00 | 400.00 | 400.00 | 400.00 |
| 001211003-5610 | POSTAGE, COPIES & SCANS | 264.00 | 299.20 | 4,313.28 | 5,139.82 | 4,500.00 | 3,470.34 | 4,500.00 | 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 | 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 | 4,000.00 |
| **Total POLICE CHIEF** | | **200,511.00** | **163,108.61** | **228,701.23** | **85,929.03** | **220,321.00** | **198,390.75** | **234,489.00** | **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 | 445,807.76 | 516,564.00 | 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 | 95,530.06 | 100,000.00 | 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 | 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 | 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 | 0.00 |
| 001211004-5436 | EQUIPMENT MAINT & REPAIR | 3,655.00 | 3,559.08 | 2,813.50 | 5,151.30 | 4,000.00 | 2,482.37 | 5,000.00 | 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 | 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 | 1,000.00 |
| **Total UNIFORM TRAFFIC** | | **352,523.00** | **423,385.63** | **485,536.55** | **405,375.59** | **345,169.00** | **545,547.46** | **624,564.00** | **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 | 7,092,167.16 | 7,948,366.00 | 7,948,366.00 | 8,005,542.00 | 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 | 947,686.10 | 725,000.00 | 665,000.00 | 549,191.00 | 549,191.00 |
| 001211005-5123 | LONGEVITY | 0.00 | 17,787.51 | 0.00 | 0.00 | 0.00 | 575.00 | 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 | 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 | 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 | 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 | 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 | 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** | **8,048,893.06** | **8,677,366.00** | **8,617,366.00** | **8,558,733.00** | **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 | 20,000.00 |
| 001211006-5123 | LONGEVITY | 0.00 | 198.04 | 0.00 | 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 | 0.00 |
| 001211006-5128 | OTHER COMPENSATION | 0.00 | 151.14 | 0.00 | 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** | **20,000.00** |
| **JAIL** | | | | | | | | | | | |
| 001211007-5122 | OVERTIME | 0.00 | 13,370.63 | 25,119.39 | 19,295.62 | 12,500.00 | 24,249.64 | 20,000.00 | 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 | 97,431.55 | 168,000.00 | 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 | 6,933.65 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211007-5630 | PRISONER MEALS | 12,093.00 | 8,430.36 | 9,913.05 | 13,244.50 | 12,000.00 | 8,063.75 | 12,000.00 | 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 | 1,500.00 |
| **Total JAIL** | | **198,895.00** | **191,884.11** | **183,768.39** | **174,261.53** | **206,000.00** | **136,678.59** | **213,500.00** | **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 | 12,356.45 | 30,000.00 | 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** | **12,356.45** | **30,000.00** | **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 | 1,246,744.88 | 1,396,072.00 | 1,396,072.00 | 1,340,182.00 | 1,340,182.00 |
| 001211009-5122 | OVERTIME | 221,064.00 | 225,470.72 | 199,924.72 | 230,978.08 | 83,500.00 | 176,333.41 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001211009-5123 | LONGEVITY | 0.00 | 4,969.04 | 0.00 | 0.00 | 0.00 | 525.00 | 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 | 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 | 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 | 1,000.00 |
| 001211009-5335 | INVESTIGATION EXPENSE | 11,516.00 | 8,970.72 | 14,239.11 | 12,996.57 | 14,000.00 | 9,452.06 | 14,000.00 | 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 | 10,400.00 |
| 001211009-5659 | OPERATING MATERIAL & | 14,554.00 | 8,232.65 | 8,601.41 | 15,949.22 | 10,000.00 | 7,588.05 | 10,000.00 | 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** | **1,437,748.10** | **1,631,472.00** | **1,631,472.00** | **1,575,582.00** | **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 | 385,619.51 | 376,125.00 | 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 | 50,315.79 | 40,000.00 | 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 | 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 | 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 | 0.00 |
| 001211010-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 206.80 | 0.00 | 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** | **435,935.30** | **416,125.00** | **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 | 429,526.84 | 467,990.00 | 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 | 139,818.09 | 110,000.00 | 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 | 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 | 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 | 0.00 |
| 001211011-5335 | INVESTIGATION EXPENSE | 40,123.00 | 40,000.00 | 40,000.00 | 41,147.93 | 40,000.00 | 23,000.00 | 40,000.00 | 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 | 3,000.00 |
| **Total SPECIAL SERVICES** | | **633,322.00** | **676,892.45** | **561,311.62** | **631,739.31** | **483,669.00** | **592,344.93** | **620,990.00** | **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 | 373,418.06 | 320,126.00 | 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 | 64,690.42 | 40,000.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211012-5127 | UNIFORMS & CLOTHING | 0.00 | 3,105.23 | 0.00 | 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 | 0.00 |
| 001211012-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 255.47 | 0.00 | 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 | 370.28 | 3,000.00 | 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** | **438,478.76** | **363,126.00** | **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 | 102,435.31 | 132,734.00 | 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 | 5,835.62 | 7,000.00 | 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 | 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 | 0.00 |
| 001211013-5128 | OTHER COMPENSATION | 0.00 | 520.00 | 0.00 | 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** | **108,270.93** | **139,734.00** | **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 | 154,292.07 | 80,661.00 | 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 | 7,441.28 | 5,000.00 | 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 | 0.00 |
| 001211014-5127 | UNIFORMS & CLOTHING | 0.00 | 972.61 | 0.00 | 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 | 56,075.91 | 80,000.00 | 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 | 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 | 0.00 |
| 001211014-5659 | OPERATING MATERIAL & | 1,133.00 | 829.92 | 973.73 | 2,615.48 | 2,000.00 | 2,082.09 | 2,000.00 | 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** | **219,891.35** | **167,661.00** | **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 | 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 | 1,625.00 |
| 001211015-5613 | ARMORY ISSUE SUPPLIES | 1,570.00 | 864.99 | 3,004.99 | 2,306.73 | 5,000.00 | 2,853.28 | 3,000.00 | 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 | 27,810.32 | 98,838.00 | 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 | 3,000.00 |
| **Total FIREARMS TRAINING** | | **76,484.00** | **75,234.21** | **93,252.40** | **92,440.28** | **95,631.00** | **31,916.60** | **109,463.00** | **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 | 44,634.92 | 48,778.00 | 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 | 1,500.00 |
| 001211016-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 4,000.00 |
| **Total POLICE DATA PROCESSING** | | **88,178.00** | **101,484.71** | **53,448.07** | **48,511.80** | **49,861.00** | **45,606.39** | **54,278.00** | **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 | 252,522.86 | 317,792.00 | 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 | 3,325.60 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211017-5123 | LONGEVITY | 0.00 | 780.00 | 0.00 | 0.00 | 0.00 | 950.00 | 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 | 0.00 |
| 001211017-5128 | OTHER COMPENSATION | 0.00 | 880.00 | 0.00 | 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 | 487.00 | 1,000.00 | 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 | 5,000.00 |
| **Total POLICE RECORDS DIVISION** | | **332,053.00** | **343,150.99** | **338,907.71** | **309,722.15** | **386,962.00** | **257,285.46** | **329,792.00** | **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 | 1,535,389.34 | 880,000.00 | 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** | **1,535,389.34** | **880,000.00** | **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 | 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 | 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** | **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 | 28,335.64 | 30,000.00 | 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** | **28,335.64** | **30,000.00** | **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 | 48,683.32 | 66,367.00 | 66,367.00 | 66,367.00 | 66,367.00 |
| 001211021-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,928.63 | 5,000.00 | 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 | 0.00 |
| 001211021-5127 | UNIFORMS & CLOTHING | 0.00 | 800.00 | 0.00 | 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** | **55,611.95** | **71,367.00** | **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 | 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** | **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 | 109,760.08 | 132,733.00 | 132,733.00 | 66,366.00 | 66,367.00 |
| 001211023-5122 | OVERTIME | 5,085.00 | 4,374.60 | 15,453.92 | 4,773.16 | 5,000.00 | 4,281.08 | 5,000.00 | 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 | 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 | 0.00 |
| 001211023-5128 | OTHER COMPENSATION | 0.00 | 360.00 | 0.00 | 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** | **114,041.16** | **137,733.00** | **137,733.00** | **71,366.00** | **71,367.00** |
| **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 | 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 | 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 | 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 | 3,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **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 | 165,754.69 | 154,527.00 | 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 | 57,062.84 | 52,000.00 | 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 | 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 | 0.00 |
| 001211025-5128 | OTHER COMPENSATION | 0.00 | 600.00 | 0.00 | 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 | 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 | 8,000.00 |
| **Total CRIME LAB** | | **206,942.00** | **220,115.92** | **197,856.65** | **214,535.39** | **182,527.00** | **222,817.53** | **234,527.00** | **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** | **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 | 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** | **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** | **14,944,515.28** | **16,007,026.00** | **15,947,026.00** | **15,765,536.00** | **15,767,812.00** |
| **FIRE ADMINISTRATION** | | | | | | | | | | | |
| 001212001-5121 | FULL TIME SALARIES | 186,614.00 | 191,921.11 | 230,876.05 | 235,881.67 | 289,557.00 | 217,480.00 | 350,435.00 | 207,046.00 | 207,046.00 | 207,046.00 |
| 001212001-5122 | OVERTIME | 566.00 | 1,690.59 | 794.90 | 177.95 | 1,000.00 | 2,083.02 | 1,000.00 | 800.00 | 800.00 | 800.00 |
| 001212001-5123 | LONGEVITY | 475.00 | 475.00 | 712.50 | 703.75 | 1,250.00 | 556.44 | 1,425.00 | 663.00 | 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 | 900.00 |
| 001212001-5128 | OTHER COMPENSATION | 0.00 | 224.00 | 0.00 | 280.00 | 0.00 | 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 | 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 | 8,500.00 |
| 001212001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 7,206.88 | 7,131.21 | 7,500.00 | 3,474.58 | 7,500.00 | 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 | 0.00 |
| 001212001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,820.74 | 901.44 | 1,500.00 | 579.89 | 1,000.00 | 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 | 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 | 2,000.00 |
| **Total FIRE ADMINISTRATION** | | **200,973.00** | **207,581.48** | **255,377.96** | **259,267.27** | **314,707.00** | **228,687.54** | **376,660.00** | **230,009.00** | **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 | 8,114,935.55 | 9,720,468.00 | 8,878,914.00 | 7,797,914.00 | 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 | 1,441,105.15 | 2,400,000.00 | 1,800,000.00 | 1,700,000.00 | 1,700,000.00 |
| 001212002-5123 | LONGEVITY | 24,675.00 | 26,079.06 | 22,153.80 | 20,548.86 | 27,025.00 | 19,549.27 | 27,800.00 | 27,025.00 | 27,025.00 | 26,150.00 |
| 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 | 66,100.00 |
| 001212002-5128 | OTHER COMPENSATION | 0.00 | 960.00 | 0.00 | 177.09 | 0.00 | 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 | 50,000.00 | 24,508.00 | 40,000.00 | 20,000.00 | 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 | 22,513.63 | 30,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212002-5337 | TRAINING/CONFERENCES | 13,648.00 | 40,929.92 | 46,589.06 | 49,520.90 | 45,000.00 | 20,404.78 | 70,000.00 | 50,000.00 | 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 | 1,000.00 |
| 001212002-5435 | BLDG GROUNDS MAINT & | 24,108.00 | 18,766.54 | 29,153.36 | 26,717.44 | 30,000.00 | 24,568.27 | 30,000.00 | 30,000.00 | 25,000.00 | 25,000.00 |
| 001212002-5436 | EQUIPMENT MAINT & REPAIR | 18,866.00 | 15,280.00 | 19,379.54 | 18,000.00 | 20,000.00 | 18,606.21 | 20,000.00 | 18,000.00 | 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 | 1,000.00 |
| 001212002-5621 | HEAT AND GAS | 66,903.00 | 66,743.51 | 56,112.70 | 58,736.84 | 56,000.00 | 41,446.09 | 56,000.00 | 56,000.00 | 50,000.00 | 50,000.00 |
| 001212002-5622 | ELECTRICITY | 0.00 | 65,805.27 | 64,632.00 | 74,551.85 | 70,000.00 | 54,712.40 | 70,000.00 | 70,000.00 | 62,000.00 | 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 | 3,500.00 |
| 001212002-5656 | AWARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001212002-5659 | OPERATING MATERIAL & | 65,025.00 | 63,501.98 | 91,179.19 | 79,596.76 | 80,000.00 | 52,519.26 | 90,000.00 | 75,000.00 | 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 | 52,176.31 | 75,000.00 | 60,000.00 | 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 | 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** | **9,890,494.99** | **12,706,318.00** | **11,177,089.00** | **9,977,089.00** | **9,975,664.00** |
| **FIRE OPS SUPPORT** | | | | | | | | | | | |
| 001212003-5121 | FULL TIME SALARIES | 705,458.00 | 674,599.44 | 727,592.38 | 998,532.51 | 729,209.00 | 784,453.71 | 805,549.00 | 879,363.00 | 879,363.00 | 879,363.00 |
| 001212003-5122 | OVERTIME | 123,685.00 | 89,864.43 | 97,304.11 | 142,788.74 | 38,000.00 | 226,014.33 | 210,000.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 001212003-5123 | LONGEVITY | 3,938.00 | 3,862.50 | 3,370.21 | 5,287.50 | 3,150.00 | 3,876.79 | 3,625.00 | 3,958.00 | 3,958.00 | 2,675.00 |
| 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 | 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 | 0.00 |
| **Total FIRE OPS SUPPORT** | | **838,931.00** | **778,002.83** | **834,796.70** | **1,153,995.53** | **774,859.00** | **1,014,344.83** | **1,024,224.00** | **1,038,791.00** | **1,038,791.00** | **1,037,508.00** |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-5121 | FULL TIME SALARIES | 625,053.00 | 513,164.16 | 515,922.29 | 554,158.84 | 783,551.00 | 620,447.43 | 786,150.00 | 711,344.00 | 711,344.00 | 711,344.00 |
| 001212004-5122 | OVERTIME | 19,834.00 | 20,670.78 | 25,422.04 | 26,878.20 | 8,450.00 | 31,260.11 | 35,000.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 001212004-5123 | LONGEVITY | 3,800.00 | 3,240.52 | 2,644.02 | 2,850.00 | 3,150.00 | 2,525.00 | 3,925.00 | 3,625.00 | 3,625.00 | 2,675.00 |
| 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 | 4,800.00 |
| 001212004-5337 | TRAINING/CONFERENCES | 2,692.00 | 1,227.70 | 0.00 | 2,000.00 | 2,000.00 | 1,595.00 | 3,000.00 | 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 | 0.00 |
| 001212004-5611 | OFFICE SUPPLIES | 542.00 | 781.96 | 972.75 | 597.91 | 800.00 | 257.92 | 500.00 | 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 | 919.59 | 2,000.00 | 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 | 750.00 | 1,000.00 | 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 | 4,000.00 |
| **Total FIRE MARSHAL** | | **664,262.00** | **554,476.46** | **557,355.49** | **598,423.54** | **809,651.00** | **660,398.13** | **840,375.00** | **758,269.00** | **758,269.00** | **757,319.00** |
| **EMERGENCY MANAGEMENT** | | | | | | | | | | | |
| 001212005-5121 | FULL TIME SALARIES | 94,761.00 | 96,575.52 | 94,411.43 | 83,613.24 | 112,039.00 | 61,842.41 | 112,039.00 | 86,710.00 | 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 | 1,500.00 |
| 001212005-5123 | LONGEVITY | 0.00 | 195.94 | 338.49 | 459.89 | 475.00 | 142.50 | 475.00 | 380.00 | 380.00 | 237.00 |
| 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 | 980.00 |
| 001212005-5128 | OTHER COMPENSATION | 0.00 | 256.00 | 0.00 | 342.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212005-5337 | TRAINING/CONFERENCES | 300.00 | 101.00 | 0.00 | 459.91 | 500.00 | 49.50 | 500.00 | 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 | 150.00 |
| 001212005-5412 | TELECOMMUNICATIONS | 3,097.00 | 120.94 | 107.84 | 307.34 | 400.00 | 411.65 | 300.00 | 300.00 | 300.00 | 300.00 |
| 001212005-5435 | BLDG GROUNDS MAINT & | 1,357.00 | 994.67 | 650.13 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 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 | 5,000.00 |
| 001212005-5440 | RENTALS/SUPPLIES EQUIP | 1,206.00 | 1,089.20 | 429.45 | 1,889.39 | 10,000.00 | 3,552.88 | 10,000.00 | 5,000.00 | 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 | 10.00 |
| 001212005-5611 | OFFICE SUPPLIES | 406.00 | 435.73 | 36.86 | 296.04 | 300.00 | 253.24 | 300.00 | 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 | 1,116.55 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 001212005-5622 | ELECTRICITY | 0.00 | 1,675.10 | 2,142.13 | 1,846.23 | 2,000.00 | 1,101.71 | 2,000.00 | 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 | 0.00 |
| **Total EMERGENCY MANAGEMENT** | | **110,371.00** | **113,905.11** | **105,872.78** | **98,672.56** | **143,974.00** | **70,398.81** | **143,774.00** | **107,330.00** | **107,330.00** | **107,187.00** |
| **Total 12-FIRE** | | **11,979,327.00** | **11,682,646.84** | **11,469,875.66** | **11,620,424.16** | **12,115,612.00** | **11,864,324.30** | **15,091,351.00** | **13,311,488.00** | **12,111,488.00** | **12,107,687.00** |
| **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 | 974,509.08 | 1,329,597.00 | 1,141,066.00 | 1,141,066.00 | 1,135,991.00 |
| 001213001-5122 | OVERTIME | 192,436.00 | 156,342.10 | 182,483.50 | 188,609.35 | 55,000.00 | 206,543.45 | 60,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 001213001-5123 | LONGEVITY | 5,490.00 | 5,340.00 | 5,370.00 | 6,150.00 | 5,650.00 | 4,050.00 | 5,075.00 | 5,075.00 | 5,075.00 | 5,825.00 |
| 001213001-5124 | PART-TIME SALARIES | 80,466.00 | 107,491.01 | 58,357.90 | 41,623.97 | 80,000.00 | 67,724.23 | 73,838.00 | 65,000.00 | 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 | 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 | 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 | 0.00 |
| 001213001-5412 | TELECOMMUNICATIONS | 133,665.00 | 124,560.11 | 135,521.47 | 144,494.18 | 140,000.00 | 151,862.16 | 140,000.00 | 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 | 125,000.00 | 72,255.81 | 326,630.00 | 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 | 14,000.00 | 16,594.91 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001213001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 526.44 | 45.60 | 21.35 | 800.00 | 671.25 | 1,200.00 | 900.00 | 900.00 | 900.00 |
| 001213001-5611 | OFFICE SUPPLIES | 1,926.00 | 1,790.48 | 1,707.66 | 1,138.69 | 1,000.00 | 667.96 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001213001-5622 | ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 5,657.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001213001-5659 | OPERATING MATERIAL & | 1,445.00 | 822.52 | 2,562.00 | 2,947.19 | 3,000.00 | 50.49 | 5,000.00 | 2,500.00 | 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 | 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 | 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** | **1,571,515.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **Total 13-DISPATCH** | | **1,596,702.00** | **1,556,262.38** | **1,549,031.78** | **1,658,938.34** | **1,755,111.00** | **1,571,515.96** | **2,027,959.00** | **1,864,790.00** | **1,864,790.00** | **1,860,465.00** |
| **STREET LIGHTING** | | | | | | | | | | | |
| 001214001-5622 | ELECTRICITY | 779,277.00 | 808,741.29 | 767,666.25 | 900,008.06 | 815,000.00 | 663,300.90 | 900,000.00 | 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** | **663,300.90** | **900,000.00** | **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 | 376,273.39 | 485,534.00 | 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 | 8,643.82 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001214002-5123 | LONGEVITY | 4,012.00 | 3,730.00 | 2,100.00 | 700.00 | 700.00 | 825.00 | 700.00 | 950.00 | 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 | 0.00 |
| 001214002-5127 | UNIFORMS & CLOTHING | 647.00 | 514.97 | 773.20 | 493.93 | 900.00 | 789.95 | 900.00 | 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 | 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 | 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 | 500.00 |
| 001214002-5412 | TELECOMMUNICATIONS | 1,153.00 | 1,003.44 | 1,168.95 | 1,067.97 | 1,500.00 | 628.51 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001214002-5434 | MAINTENANCE CONTRACTS | 400.00 | 536.30 | 494.19 | 457.22 | 400.00 | 796.93 | 500.00 | 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 | 100.00 |
| 001214002-5540 | ADVERTISING | 437.00 | 400.00 | 0.00 | 209.00 | 500.00 | 237.00 | 500.00 | 350.00 | 350.00 | 350.00 |
| 001214002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 2,836.24 | 4,434.00 | 2,500.00 | 2,709.56 | 2,500.00 | 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 | 704.82 | 1,200.00 | 1,000.00 | 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 | 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 | 0.00 |
| 001214002-5810 | DUES/FEES/MEMBERSHIPS | 2,892.00 | 1,949.00 | 1,702.00 | 1,458.00 | 2,000.00 | 1,605.00 | 2,000.00 | 1,500.00 | 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 | 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 | 1,000.00 |
| 001214002-5897 | MISCELLANEOUS | 93.00 | 36.97 | 29.99 | 422.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| **Total BUILDING/CODE ENFORCEMENT** | | **498,472.00** | **504,753.93** | **507,970.30** | **315,401.08** | **418,249.00** | **422,448.34** | **521,034.00** | **508,734.00** | **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** | **1,085,749.24** | **1,421,034.00** | **1,408,734.00** | **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 | 343,812.43 | 375,568.00 | 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 | 300.00 |
| 001315001-5123 | LONGEVITY | 1,060.00 | 1,420.00 | 1,420.00 | 1,900.00 | 1,300.00 | 1,087.50 | 1,950.00 | 1,950.00 | 1,950.00 | 2,050.00 |
| 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 | 500.00 |
| 001315001-5352 | DATA PROCESSING | 0.00 | 0.00 | 437.96 | 236.44 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001315001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 9,654.68 | 9,001.40 | 10,800.00 | 5,721.18 | 10,000.00 | 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 | 5,056.93 | 5,000.00 | 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 | 200.00 |
| 001315001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 3,635.19 | 2,417.85 | 3,500.00 | 2,288.66 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001315001-5611 | OFFICE SUPPLIES | 893.00 | 961.22 | 550.76 | 1,176.71 | 1,000.00 | 712.33 | 1,200.00 | 800.00 | 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 | 0.00 |
| 001315001-5810 | DUES/FEES/MEMBERSHIPS | 2,727.00 | 2,114.25 | 2,076.68 | 2,056.24 | 3,000.00 | 1,725.00 | 3,000.00 | 2,000.00 | 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** | **360,934.93** | **402,318.00** | **398,318.00** | **398,318.00** | **398,418.00** |
| **CAPITAL PROJECTS** | | | | | | | | | | | |
| 001315002-5121 | FULL TIME SALARIES | 705,322.00 | 621,298.64 | 584,389.71 | 510,201.69 | 684,600.00 | 523,735.66 | 699,884.00 | 603,364.00 | 603,364.00 | 603,364.00 |
| 001315002-5122 | OVERTIME | 16,333.00 | 6,859.55 | 8,589.17 | 4,763.19 | 4,444.00 | 4,642.21 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001315002-5123 | LONGEVITY | 4,742.00 | 2,975.00 | 3,500.00 | 2,779.14 | 3,475.00 | 2,619.51 | 3,625.00 | 3,625.00 | 3,625.00 | 3,625.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 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 | 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 | 500.00 |
| 001315002-5352 | DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 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 | 1,500.00 |
| 001315002-5659 | OPERATING MATERIAL & | 2,314.00 | 2,402.52 | 2,520.96 | 1,657.17 | 2,500.00 | 689.35 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total CAPITAL PROJECTS** | | **734,182.00** | **637,583.62** | **602,435.76** | **521,653.52** | **700,019.00** | **534,370.89** | **771,509.00** | **667,989.00** | **617,989.00** | **617,989.00** |
| **SIGNALS** | | | | | | | | | | | |
| 001315003-5121 | FULL TIME SALARIES | 91,975.00 | 100,265.16 | 100,161.51 | 100,647.37 | 103,712.00 | 97,603.49 | 109,807.00 | 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 | 9,824.99 | 15,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 001315003-5123 | LONGEVITY | 525.00 | 838.85 | 650.69 | 525.00 | 525.00 | 650.00 | 725.00 | 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 | 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 | 300.00 |
| 001315003-5343 | INSTALLATION AND REPAIR | 12,458.00 | 13,240.60 | 9,834.42 | 9,774.77 | 10,000.00 | 5,500.00 | 10,000.00 | 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 | 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 | 200.00 |
| 001315003-5440 | RENTALS/SUPPLIES EQUIP | 1,187.00 | 1,005.00 | 1,153.05 | 1,030.00 | 1,200.00 | 934.10 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001315003-5622 | ELECTRICITY | 0.00 | 44,118.63 | 47,073.19 | 58,858.92 | 45,000.00 | 38,768.39 | 45,000.00 | 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 | 9,670.65 | 12,000.00 | 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** | **163,271.62** | **195,132.00** | **191,432.00** | **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 | 253,696.31 | 275,700.00 | 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 | 18,528.24 | 24,750.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 001315004-5123 | LONGEVITY | 2,000.00 | 2,011.58 | 1,799.31 | 1,592.60 | 1,750.00 | 1,300.00 | 1,950.00 | 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 | 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 | 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 | 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 | 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 | 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 | 1,608,778.00 | 1,837,080.00 | 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 | 2,121,936.80 | 1,653,402.00 | 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 | 996.84 | 1,000.00 | 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 | 3,788.78 | 8,000.00 | 4,000.00 | 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 | 776.09 | 1,000.00 | 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 | -343.70 | 9,000.00 | 4,500.00 | 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 | 500.00 |
| 001315004-5621 | HEAT AND GAS | 0.00 | 0.00 | 1,342.16 | 1,190.46 | 2,000.00 | 888.77 | 2,000.00 | 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 | 4,750.73 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315004-5659 | OPERATING MATERIAL & | 42,883.00 | 52,046.34 | 8,361.82 | 15,645.68 | 8,000.00 | 7,484.10 | 8,000.00 | 5,000.00 | 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 | 0.00 |
| 001315004-5829 | PERMITS/LICENSES | 2,745.00 | 2,735.00 | 2,975.00 | 3,015.00 | 3,500.00 | 120.00 | 3,500.00 | 3,000.00 | 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** | **4,050,740.08** | **3,924,532.00** | **3,888,532.00** | **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 | 542,533.47 | 769,312.00 | 724,874.00 | 724,874.00 | 724,874.00 |
| 001315005-5122 | OVERTIME | 49,307.00 | 52,170.60 | 7,809.37 | 31,771.54 | 17,777.00 | 35,919.10 | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001315005-5123 | LONGEVITY | 8,650.00 | 7,665.23 | 5,528.66 | 6,205.44 | 6,175.00 | 4,287.73 | 6,525.00 | 6,525.00 | 6,525.00 | 6,450.00 |
| 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 | 50,000.00 |
| 001315005-5127 | UNIFORMS & CLOTHING | 4,410.00 | 5,222.55 | 2,707.27 | 2,004.19 | 3,000.00 | 2,220.66 | 3,000.00 | 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 | 0.00 |
| 001315005-5412 | TELECOMMUNICATIONS | 14,740.00 | 2,631.49 | 144.82 | 0.00 | 240.00 | 261.56 | 240.00 | 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 | 4,951.52 | 22,000.00 | 11,000.00 | 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 | 8,000.00 |
| 001315005-5440 | RENTALS/SUPPLIES EQUIP | 2,768.00 | 4,279.25 | 2,829.05 | 2,493.27 | 4,000.00 | 1,434.09 | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001315005-5540 | ADVERTISING | 1,200.00 | 633.80 | 348.20 | 215.19 | 1,000.00 | 772.50 | 1,000.00 | 400.00 | 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 | 500.00 |
| 001315005-5621 | HEAT AND GAS | 12,734.00 | 10,012.13 | 3,520.94 | 12,119.75 | 14,000.00 | 12,477.87 | 13,000.00 | 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 | 14,248.38 | 7,000.00 | 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 | 52,478.16 | 80,000.00 | 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 | 100.00 |
| **Total STREETS/HIGHWAY** | | **915,260.00** | **1,068,667.79** | **885,326.21** | **863,387.01** | **881,381.00** | **678,134.36** | **1,035,517.00** | **937,139.00** | **937,139.00** | **937,064.00** |
| **STREETS/FLEET** | | | | | | | | | | | |
| 001315006-5121 | FULL TIME SALARIES | 422,873.00 | 349,292.02 | 369,758.04 | 275,941.36 | 745,902.00 | 692,551.31 | 868,136.00 | 781,644.00 | 781,644.00 | 781,644.00 |
| 001315006-5122 | OVERTIME | 11,307.00 | 922.17 | 4,109.68 | 867.19 | 2,889.00 | 15,287.46 | 40,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001315006-5123 | LONGEVITY | 3,925.00 | 4,725.00 | 2,696.34 | 2,597.04 | 5,325.00 | 5,869.26 | 6,950.00 | 6,950.00 | 6,950.00 | 6,550.00 |
| 001315006-5127 | UNIFORMS & CLOTHING | 5,384.00 | 5,842.88 | 3,208.98 | 1,900.92 | 7,000.00 | 1,558.10 | 7,000.00 | 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 | 500.00 |
| 001315006-5411 | WATER/SEWER CHARGES | 3,361.00 | 3,183.04 | 3,847.52 | 4,978.88 | 5,000.00 | 2,772.38 | 5,000.00 | 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 | 2,200.00 |
| 001315006-5435 | BLDG GROUNDS MAINT & | 2,731.00 | 2,602.70 | 2,774.81 | 2,814.63 | 3,000.00 | 2,407.31 | 6,000.00 | 3,000.00 | 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 | 8,000.00 |
| 001315006-5440 | RENTALS/SUPPLIES EQUIP | 637.00 | 650.00 | 557.10 | 1,040.99 | 1,500.00 | 953.21 | 1,500.00 | 1,000.00 | 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 | 0.00 |
| 001315006-5621 | HEAT AND GAS | 25,590.00 | 25,580.05 | 16,994.46 | 25,495.00 | 28,000.00 | 23,160.96 | 28,000.00 | 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 | 17,354.97 | 25,000.00 | 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 | 649,630.02 | 800,000.00 | 740,000.00 | 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 | 2,700.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 001315006-5660 VEHICLE DAMAGE & EQ SUPPLIES | 379,367.00 | 388,156.51 | 358,142.44 | 357,943.49 | 400,000.00 | 328,283.43 | 400,000.00 | 375,000.00 | 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** | **1,750,156.27** | **2,204,686.00** | **2,015,994.00** | **2,015,994.00** | **2,015,594.00** |
| **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 | 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 | 3,000.00 |
| 001315007-5436 EQUIPMENT MAINT & REPAIR | 2,036.00 | 18,000.00 | 17,512.69 | 17,845.89 | 18,000.00 | 17,244.30 | 18,000.00 | 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 | 293,223.10 | 250,000.00 | 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** | **586,850.61** | **474,000.00** | **471,000.00** | **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** | **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 | 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 | 0.00 |
| **Total STORM CLEANUP** | **0.00** | **0.00** | **299,795.98** | **0.00** | **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 | 1,888,967.25 | 2,214,378.00 | 2,075,007.00 | 0.00 | 0.00 |
| 001315010-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 339,182.00 | 283,978.00 | 275,962.85 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 001315010-5123 LONGEVITY | 0.00 | 0.00 | 0.00 | 15,672.82 | 13,700.00 | 13,941.85 | 16,225.00 | 16,225.00 | 0.00 | 0.00 |
| 001315010-5124 PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 34,782.48 | 0.00 | 70,077.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total UTILITY DIVISION/WATER** | **0.00** | **0.00** | **0.00** | **3,249,099.38** | **2,195,173.00** | **2,248,949.73** | **2,530,603.00** | **2,391,232.00** | **0.00** | **0.00** |
| **CEMETERY FIELD SERVICES** | | | | | | | | | | |
| 001315011-5121 FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 171,023.59 | 167,044.00 | 145,892.65 | 197,665.00 | 157,040.00 | 0.00 | 0.00 |
| 001315011-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 13,011.39 | 8,000.00 | 9,438.67 | 9,000.00 | 5,000.00 | 0.00 | 0.00 |
| 001315011-5123 LONGEVITY | 0.00 | 0.00 | 0.00 | 1,343.38 | 1,300.00 | 125.00 | 725.00 | 725.00 | 0.00 | 0.00 |
| 001315011-5124 PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 54,942.12 | 100,000.00 | 93,519.87 | 100,000.00 | 75,000.00 | 0.00 | 0.00 |
| **Total CEMETERY FIELD SERVICES** | **0.00** | **0.00** | **0.00** | **240,320.48** | **276,344.00** | **248,976.19** | **307,390.00** | **237,765.00** | **0.00** | **0.00** |
| **STANLEY GOLF COURSE FIELD SRVC** | | | | | | | | | | |
| 001315012-5121 FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | 403,050.30 | 382,932.00 | 333,679.79 | 423,333.00 | 423,333.00 | 0.00 | 0.00 |
| 001315012-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 55,126.90 | 30,000.00 | 43,111.80 | 55,000.00 | 30,000.00 | 0.00 | 0.00 |
| 001315012-5123 LONGEVITY | 0.00 | 0.00 | 0.00 | 3,925.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 |
| 001315012-5124 PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 153,503.53 | 155,000.00 | 136,359.03 | 162,000.00 | 155,000.00 | 0.00 | 0.00 |
| **Total STANLEY GOLF COURSE FIELD SRVC** | **0.00** | **0.00** | **0.00** | **615,605.73** | **571,332.00** | **516,550.62** | **643,733.00** | **611,733.00** | **0.00** | **0.00** |
| **UTILITY DIVISION/SEWER** | | | | | | | | | | |
| 001315013-5121 FULL TIME SALARIES | 0.00 | 0.00 | 0.00 | -0.00 | 482,345.00 | 431,293.63 | 443,071.00 | 390,142.00 | 0.00 | 0.00 |
| 001315013-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 36,439.28 | 60,000.00 | 30,000.00 | 0.00 | 0.00 |
| 001315013-5123 LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 3,025.00 | 3,176.86 | 2,900.00 | 2,900.00 | 0.00 | 0.00 |
| **Total UTILITY DIVISION/SEWER** | **0.00** | **0.00** | **0.00** | **-0.00** | **505,370.00** | **470,909.77** | **505,971.00** | **423,042.00** | **0.00** | **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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total 15-PUBLIC WORKS** | | **9,200,056.00** | **9,516,114.33** | **9,184,625.90** | **12,356,921.17** | **13,365,807.00** | **11,609,845.07** | **12,995,391.00** | **12,234,176.00** | **8,520,404.00** | **8,520,029.00** |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | | |
| 001316001-5121 | FULL TIME SALARIES | 142,409.00 | 144,991.32 | 147,992.95 | 151,344.70 | 154,496.00 | 154,573.29 | 169,786.00 | 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 | 200.00 |
| 001316001-5123 | LONGEVITY | 1,120.00 | 840.00 | 840.00 | 1,400.00 | 700.00 | 125.00 | 825.00 | 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 | 100.00 |
| 001316001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 2,474.44 | 1,907.06 | 2,500.00 | 1,122.32 | 2,500.00 | 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 | 1,398.40 | 1,370.00 | 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 | 550.00 |
| **Total PROPERTY MGT ADMINISTRATION** | | **144,608.00** | **146,715.08** | **153,699.86** | **156,946.88** | **160,788.00** | **157,991.93** | **176,531.00** | **175,331.00** | **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 | 293,948.84 | 345,037.00 | 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 | 981.69 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001316002-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 1,225.00 | 1,300.00 | 1,300.00 | 1,550.00 | 1,550.00 | 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 | 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 | 0.00 |
| 001316002-5410 | TELEPHONE | 0.00 | 0.00 | 68,125.83 | 80,949.92 | 75,000.00 | 57,501.34 | 80,000.00 | 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 | 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 | 0.00 |
| 001316002-5425 | FLUORESCENT DISPOSAL | 0.00 | 797.81 | 0.00 | 311.42 | 500.00 | 0.00 | 500.00 | 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 | 68,130.67 | 75,000.00 | 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 | 2,891.45 | 3,300.00 | 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 | 27,757.02 | 30,000.00 | 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 | 136,899.88 | 144,000.00 | 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 | 15,520.47 | 18,000.00 | 15,000.00 | 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** | **606,864.88** | **703,187.00** | **698,687.00** | **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 | 119,657.16 | 139,457.00 | 139,457.00 | 139,457.00 | 139,457.00 |
| 001316003-5122 | OVERTIME | 924.00 | 639.25 | 709.01 | 1,067.40 | 444.00 | 676.08 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 001316003-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 700.00 | 0.00 | 0.00 | 125.00 | 125.00 | 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 | 4,256.27 | 10,000.00 | 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 | 0.00 |
| 001316003-5435 | BLDG GROUNDS MAINT & | 47,573.00 | 53,894.52 | 49,956.81 | 52,219.38 | 55,000.00 | 52,087.95 | 60,000.00 | 55,000.00 | 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 | 2,173.26 | 2,500.00 | 1,500.00 | 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 | 42,419.49 | 50,000.00 | 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 | 215,994.11 | 200,000.00 | 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 | 8,500.00 |
| **Total POLICE HEADQUARTERS** | | **353,619.00** | **362,984.89** | **354,155.12** | **357,386.30** | **390,820.00** | **446,034.39** | **473,582.00** | **466,082.00** | **466,082.00** | **466,082.00** |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **OUTSIDE GROUNDS** | | | | | | | | | | | |
| 001316004-5121 | FULL TIME SALARIES | 99,372.00 | 107,372.69 | 107,799.52 | 122,648.91 | 164,321.00 | 160,499.87 | 175,543.00 | 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 | 2,778.28 | 6,000.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 001316004-5123 | LONGEVITY | 1,225.00 | 1,225.00 | 1,225.00 | 1,628.85 | 1,750.00 | 1,750.00 | 1,825.00 | 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 | 800.00 |
| 001316004-5336 | OTHER PURCHASE SVCS | 1,355.00 | 1,520.65 | 2,943.10 | 1,448.22 | 4,000.00 | 2,603.08 | 4,000.00 | 2,000.00 | 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 | 7,184.73 | 10,000.00 | 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 | 0.00 |
| 001316004-5435 | BLDG GROUNDS MAINT & | 17,234.00 | 19,841.21 | 21,240.40 | 18,598.20 | 22,000.00 | 21,869.70 | 24,740.00 | 20,000.00 | 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 | 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 | 0.00 |
| 001316004-5621 | HEAT AND GAS | 23,616.00 | 15,505.67 | 11,045.94 | 12,211.21 | 16,000.00 | 9,268.34 | 16,000.00 | 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 | 16,138.82 | 25,000.00 | 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 | 7,245.89 | 8,000.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| **Total OUTSIDE GROUNDS** | | **201,611.00** | **216,950.55** | **190,043.52** | **222,509.46** | **258,149.00** | **230,480.48** | **273,283.00** | **263,968.00** | **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 | 65,107.77 | 75,249.00 | 75,249.00 | 75,249.00 | 68,943.00 |
| 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 | 800.00 |
| 001316005-5123 | LONGEVITY | 700.00 | 1,400.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 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 | 0.00 |
| 001316005-5611 | OFFICE SUPPLIES | 700.00 | 696.48 | 666.09 | 861.80 | 700.00 | 665.20 | 700.00 | 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 | 150.00 |
| **Total PARKING ADMINISTRATION** | | **113,040.00** | **129,702.19** | **117,268.19** | **120,230.47** | **97,589.00** | **92,591.03** | **78,365.00** | **77,599.00** | **77,599.00** | **71,293.00** |
| **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 | 0.00 |
| 001316006-5122 | OVERTIME | 470.00 | 458.34 | 312.69 | 534.28 | 235.00 | 128.08 | 0.00 | 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 | 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 | 0.00 |
| 001316006-5352 | DATA PROCESSING | 44,680.00 | 45,721.04 | 39,200.24 | 53,752.78 | 47,000.00 | 36,972.79 | 0.00 | 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 | 0.00 |
| 001316006-5611 | OFFICE SUPPLIES | 246.00 | 229.09 | 224.51 | 192.21 | 250.00 | 199.55 | 0.00 | 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 | 0.00 |
| **Total PARKING ENFORCEMENT** | | **96,607.00** | **102,034.06** | **97,647.00** | **126,547.94** | **109,771.00** | **59,171.69** | **0.00** | **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 | 87,516.00 | 148,109.00 | 96,877.00 | 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 | 0.00 |
| 001316007-5123 | LONGEVITY | 0.00 | 525.00 | 525.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 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 | 1,000.00 |

# City of New Britain
## Budget Book Summary 2015

As of 7/1/2014

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316007-5435 | BLDG GROUNDS MAINT & | 0.00 | 0.00 | 0.00 | 113.40 | 0.00 | 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 | 438.07 | 1,500.00 | 200.00 | 200.00 | 200.00 |
| 001316007-5659 | OPERATING MATERIAL & | 5,106.00 | 10,509.91 | 5,205.87 | 5,940.94 | 5,500.00 | 5,462.48 | 6,000.00 | 5,500.00 | 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** | **95,666.70** | **157,659.00** | **104,627.00** | **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 | 250,824.94 | 275,294.00 | 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 | 2,884.66 | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 001316008-5123 | LONGEVITY | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 3,125.00 | 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 | 786.60 | 1,000.00 | 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 | 672.44 | 900.00 | 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 | 0.00 |
| 001316008-5435 | BLDG GROUNDS MAINT & | 10,895.00 | 10,288.14 | 16,054.26 | 14,420.61 | 17,500.00 | 14,592.50 | 20,000.00 | 15,000.00 | 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 | 6,280.29 | 8,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 001316008-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210.00 | 0.00 | 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 | 0.00 |
| 001316008-5622 | ELECTRICITY | 0.00 | 78,086.03 | 63,474.83 | 72,074.25 | 72,000.00 | 44,277.36 | 72,000.00 | 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 | 9,512.05 | 9,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **334,086.00** | **358,390.79** | **361,740.08** | **366,306.94** | **369,063.00** | **332,665.84** | **394,419.00** | **383,819.00** | **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 | 105,917.20 | 116,279.00 | 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 | 1,380.27 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001316009-5123 | LONGEVITY | 700.00 | 0.00 | 962.50 | 1,487.50 | 1,488.00 | 1,487.50 | 1,488.00 | 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 | 0.00 | 0.00 | 10,000.00 | 5,000.00 | 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 | 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 | 900.00 |
| 001316009-5412 | TELECOMMUNICATIONS | 83,362.00 | 647.76 | 0.00 | 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 | 11,500.00 | 11,281.55 | 14,000.00 | 9,000.00 | 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 | 4,457.17 | 5,125.00 | 5,125.00 | 5,125.00 | 5,125.00 |
| 001316009-5621 | HEAT AND GAS | 0.00 | 555.08 | 736.62 | 833.12 | 300.00 | 412.29 | 300.00 | 300.00 | 300.00 | 300.00 |
| 001316009-5622 | ELECTRICITY | 0.00 | 79,816.91 | 70,278.50 | 87,481.71 | 60,000.00 | 78,733.19 | 60,000.00 | 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 | 3,493.87 | 9,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| **Total BANK ST PARKING GARAGE** | | **262,720.00** | **205,567.14** | **209,322.11** | **218,897.47** | **193,233.00** | **207,917.54** | **220,592.00** | **205,092.00** | **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 | 66,530.58 | 73,544.00 | 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 | 1,147.72 | 1,900.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 001316010-5123 | LONGEVITY | 600.00 | 600.00 | 862.50 | 862.50 | 863.00 | 862.50 | 963.00 | 963.00 | 963.00 | 1,225.00 |
| 001316010-5127 | UNIFORMS & CLOTHING | 492.00 | 160.00 | 544.85 | 289.00 | 500.00 | 265.00 | 500.00 | 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 | 525.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316010-5412 | TELECOMMUNICATIONS | 71,793.00 | 337.86 | 0.00 | 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 | 5,955.25 | 13,000.00 | 7,000.00 | 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 | 1,196.12 | 2,750.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 001316010-5621 | HEAT AND GAS | 0.00 | 248.39 | 521.43 | 588.51 | 1,000.00 | 292.93 | 1,000.00 | 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 | 46,080.82 | 60,000.00 | 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 | 1,606.76 | 1,700.00 | 1,000.00 | 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** | **124,409.68** | **155,882.00** | **148,132.00** | **148,132.00** | **148,394.00** |
| **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** | **2,353,794.16** | **2,633,500.00** | **2,523,337.00** | **2,523,337.00** | **2,517,293.00** |
| **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 | 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 | 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 | 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 | 2,000.00 |
| 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 | 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 | 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 | 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 | 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 | 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 | 875.00 |
| 001417001-5891 | VETERAN'S DAY | 0.00 | 0.00 | 0.00 | 850.00 | 3,500.00 | 2,600.00 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| **Total CULTURAL ORGANIZATIONS** | | **53,375.00** | **59,329.00** | **31,430.00** | **28,248.79** | **41,380.00** | **25,225.63** | **66,380.00** | **25,375.00** | **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** | **25,225.63** | **66,380.00** | **25,375.00** | **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 | 2,950,000.04 | 3,100,000.00 | 3,000,000.00 | 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** | **2,950,000.04** | **3,100,000.00** | **3,000,000.00** | **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 | 360,000.00 | 368,000.00 | 357,000.00 | 357,000.00 | 357,000.00 |
| **Total YOUTH MUSEUM** | | **354,236.00** | **361,736.04** | **358,971.00** | **360,000.00** | **360,000.00** | **360,000.00** | **368,000.00** | **357,000.00** | **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** | **3,310,000.04** | **3,468,000.00** | **3,357,000.00** | **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 | 241,394.17 | 254,929.00 | 254,929.00 | 127,155.00 | 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 | 0.00 |
| 001419001-5123 | LONGEVITY | 2,940.00 | 2,443.02 | 2,003.61 | 3,389.13 | 1,750.00 | 350.00 | 1,750.00 | 1,750.00 | 1,050.00 | 1,400.00 |
| 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 | 0.00 |
| 001419001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 11,599.07 | 8,772.55 | 11,500.00 | 5,315.90 | 11,500.00 | 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 | 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 | 0.00 |
| 001419001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 12,107.85 | 10,863.56 | 10,800.00 | 7,399.20 | 10,800.00 | 10,000.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001419001-5611 | OFFICE SUPPLIES | 959.00 | 446.87 | 375.58 | 497.19 | 500.00 | 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 | 50,000.00 |
| 001419001-5659 | OPERATING MATERIAL & | 600.00 | 0.00 | 376.79 | 196.96 | 200.00 | 189.95 | 200.00 | 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 | 2,000.00 |
| 001419001-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 484.07 | 0.00 | 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** | **307,691.97** | **338,779.00** | **330,879.00** | **202,405.00** | **202,755.00** |
| **FORESTRY** | | | | | | | | | | | |
| 001419002-5121 | FULL TIME SALARIES | 148,201.00 | 165,895.68 | 168,990.41 | 152,683.98 | 172,541.00 | 116,417.35 | 180,653.00 | 128,576.00 | 128,576.00 | 128,576.00 |
| 001419002-5122 | OVERTIME | 9,605.00 | 14,879.04 | 20,841.62 | 6,403.88 | 6,667.00 | 3,245.84 | 7,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001419002-5123 | LONGEVITY | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 | 797.28 | 700.00 | 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 | 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 | 0.00 |
| 001419002-5336 | OTHER PURCHASE SVCS | 0.00 | 3,979.00 | 3,460.00 | 3,925.74 | 2,000.00 | 7,068.00 | 2,000.00 | 1,000.00 | 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 | 2,000.00 |
| **Total FORESTRY** | | **166,902.00** | **188,226.69** | **195,979.03** | **167,164.59** | **185,808.00** | **130,174.80** | **194,253.00** | **138,676.00** | **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 | 187,813.79 | 220,306.00 | 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 | 13,985.76 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001419003-5123 | LONGEVITY | 1,125.00 | 1,304.34 | 1,658.08 | 1,295.19 | 1,725.00 | 1,121.36 | 2,025.00 | 2,025.00 | 2,025.00 | 2,025.00 |
| 001419003-5127 | UNIFORMS & CLOTHING | 644.00 | 464.99 | 0.00 | 0.00 | 800.00 | 160.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 001419003-5412 | TELECOMMUNICATIONS | 4,669.00 | 1,770.43 | 1,936.56 | 2,074.54 | 2,050.00 | 1,956.34 | 2,050.00 | 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 | 2,263.69 | 3,300.00 | 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 | 33,240.82 | 55,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| **Total HORTICULTURE** | | **257,046.00** | **268,932.06** | **265,714.89** | **280,482.07** | **265,950.00** | **240,541.76** | **298,481.00** | **288,481.00** | **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 | 787,859.32 | 879,877.00 | 791,001.00 | 791,001.00 | 791,001.00 |
| 001419004-5122 | OVERTIME | 130,879.00 | 135,891.59 | 180,355.81 | 129,237.91 | 59,029.00 | 141,298.73 | 175,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 001419004-5123 | LONGEVITY | 6,650.00 | 5,508.02 | 4,331.41 | 3,782.88 | 4,975.00 | 6,000.66 | 6,825.00 | 6,825.00 | 6,825.00 | 6,725.00 |
| 001419004-5124 | PART TIME SALARIES | 116,119.00 | 59,784.76 | 19,994.00 | 90,514.70 | 159,720.00 | 122,675.94 | 185,000.00 | 150,000.00 | 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 | 2,209.27 | 4,200.00 | 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 | 128,245.80 | 155,000.00 | 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 | 2,063.60 | 4,000.00 | 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 | 6,558.49 | 15,000.00 | 10,000.00 | 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 | 2,320.57 | 4,500.00 | 4,000.00 | 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 | 36,499.14 | 66,740.00 | 8,500.00 | 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 | 40,932.24 | 62,000.00 | 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 | 292,685.43 | 375,000.00 | 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 | 15,351.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001419004-5659 | OPERATING MATERIAL & | 59,591.00 | 62,738.94 | 57,462.36 | 57,849.31 | 58,000.00 | 29,099.29 | 58,000.00 | 50,000.00 | 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 | 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 | 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** | **1,614,041.86** | **2,011,142.00** | **1,800,526.00** | **1,800,526.00** | **1,800,426.00** |
| **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 | 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 | 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 | 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 | 900.00 |
| 001419005-5412 | TELECOMMUNICATIONS | 9,836.00 | 1,770.43 | 1,936.56 | 2,074.54 | 2,040.00 | 1,956.34 | 2,040.00 | 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 | 5,276.45 | 9,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| 001419005-5622 | ELECTRICITY | 0.00 | 5,426.44 | 4,166.54 | 3,740.61 | 6,000.00 | 3,510.36 | 6,000.00 | 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 | 28,201.70 | 41,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| **Total EQUIPMENT MAINTENANCE** | | **239,113.00** | **242,402.86** | **264,070.58** | **132,817.04** | **58,140.00** | **38,944.85** | **59,040.00** | **42,040.00** | **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 | 0.00 |
| 001419006-5122 | OVERTIME | 616.00 | 1,500.37 | 6,702.56 | 2,397.56 | 0.00 | 363.51 | 0.00 | 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 | 0.00 |
| 001419006-5127 | UNIFORMS & CLOTHING | 367.00 | 783.78 | 825.52 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 001419006-5412 | TELECOMMUNICATIONS | 3,433.00 | 1,770.40 | 1,936.56 | 2,074.54 | 2,040.00 | 1,956.34 | 2,040.00 | 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 | 32,751.53 | 43,000.00 | 35,000.00 | 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 | 0.00 |
| 001419006-5622 | ELECTRICITY | 0.00 | 1,757.32 | 1,009.07 | 1,283.10 | 1,800.00 | 1,294.75 | 1,800.00 | 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 | 8,830.43 | 15,000.00 | 12,000.00 | 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** | **45,196.56** | **62,940.00** | **51,140.00** | **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 | 8,072.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 001419007-5123 | LONGEVITY | 0.00 | 507.08 | 185.51 | 0.00 | 0.00 | 17.97 | 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 | 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 | 1,200.00 |
| **Total PARKS SPECIAL PROJECTS** | | **7,871.00** | **10,875.78** | **2,458.21** | **19,326.04** | **8,500.00** | **8,089.97** | **8,500.00** | **6,200.00** | **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** | **2,384,681.77** | **2,973,135.00** | **2,657,942.00** | **2,529,468.00** | **2,529,718.00** |
| **RECREATION PROGRAMS** | | | | | | | | | | | |
| 001420001-5121 | FULL TIME SALARIES | 249,815.00 | 272,634.74 | 261,434.66 | 312,998.89 | 296,209.00 | 282,147.62 | 428,501.00 | 364,973.00 | 492,747.00 | 492,747.00 |
| 001420001-5122 | OVERTIME | 2,133.00 | 5,102.40 | 12,726.73 | 15,724.21 | 2,267.00 | 19,599.49 | 25,000.00 | 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 | 250.00 | 1,775.00 | 1,775.00 | 2,475.00 | 2,475.00 |
| 001420001-5124 | PART TIME SALARIES | 347,087.00 | 362,950.28 | 372,177.16 | 370,694.72 | 395,331.00 | 340,233.90 | 420,719.00 | 410,719.00 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001420001-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 75.00 | 0.00 | 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 | 1,546.99 | 4,500.00 | 2,000.00 | 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 | 1,500.00 |
| 001420001-5436 | EQUIPMENT MAINT & REPAIR | 1,285.00 | 1,261.48 | 1,423.26 | 617.24 | 2,000.00 | 139.43 | 2,000.00 | 1,000.00 | 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 | 51,074.82 | 89,891.00 | 71,000.00 | 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 | 3,267.00 | 6,000.00 | 4,000.00 | 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 | 1,985.99 | 2,000.00 | 1,500.00 | 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 | 23,983.82 | 37,500.00 | 30,000.00 | 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 | 2,385.00 | 3,000.00 | 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 | 76,847.10 | 95,000.00 | 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 | 0.00 |
| 001420001-5872 | REFUNDS | 0.00 | 3,431.94 | 6,955.00 | 3,569.98 | 0.00 | 4,654.93 | 0.00 | 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 | 0.00 |
| **Total RECREATION PROGRAMS** | | **800,299.00** | **839,479.84** | **830,611.17** | **919,926.06** | **926,823.00** | **808,757.99** | **1,122,386.00** | **1,011,467.00** | **1,139,941.00** | **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 | 52,665.69 | 55,891.00 | 55,891.00 | 55,891.00 | 55,891.00 |
| 001420002-5122 | OVERTIME | 0.00 | 326.63 | 917.28 | 1,063.52 | 2,000.00 | 2,280.62 | 3,000.00 | 1,500.00 | 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 | 50,544.12 | 70,801.00 | 68,000.00 | 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 | 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 | 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 | 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 | 500.00 |
| 001420002-5611 | OFFICE SUPPLIES | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 |
| 001420002-5659 | OPERATING MATERIAL & | 35,527.00 | 36,382.17 | 28,993.64 | 28,024.57 | 28,000.00 | 17,374.91 | 28,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 001420002-5810 | DUES/FEES/MEMBERSHIPS | 382.00 | 325.00 | 365.00 | 65.00 | 400.00 | 370.00 | 400.00 | 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 | 4,000.00 |
| 001420002-5830 | SPECIAL EVENTS | 52,323.00 | 3,499.00 | 500.00 | 0.00 | 15,000.00 | 8,450.32 | 15,000.00 | 10,000.00 | 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** | **136,997.30** | **183,142.00** | **168,191.00** | **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** | **945,755.29** | **1,305,528.00** | **1,179,658.00** | **1,308,132.00** | **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 | 91,547.12 | 119,740.00 | 119,740.00 | 0.00 | 0.00 |
| 001521001-5122 | OVERTIME | 2,463.00 | 1,916.66 | 1,828.77 | 2,490.10 | 3,000.00 | 2,451.97 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 001521001-5123 | LONGEVITY | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 0.00 | 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 | 0.00 |
| 001521001-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 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 | 0.00 |
| 001521001-5540 | ADVERTISING | 40.00 | 0.00 | 0.00 | 0.00 | 400.00 | 121.25 | 300.00 | 300.00 | 0.00 | 0.00 |
| 001521001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 182.79 | 320.39 | 450.00 | 532.75 | 450.00 | 450.00 | 0.00 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001521001-5611 | OFFICE SUPPLIES | 550.00 | 131.94 | 199.79 | 299.43 | 400.00 | 376.61 | 400.00 | 400.00 | 0.00 | 0.00 |
| 001521001-5810 | DUES/FEES/MEMBERSHIPS | 80.00 | 20.00 | 80.00 | 0.00 | 200.00 | 25.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| **Total HUMAN RIGHTS & OPPORTUNITIES** | | **79,237.00** | **82,787.21** | **79,788.98** | **86,737.45** | **112,487.00** | **104,470.45** | **125,190.00** | **121,590.00** | **0.00** | **0.00** |
| **CIVIL SERVICE** | | | | | | | | | | | |
| 001521002-5121 | FULL TIME SALARIES | 140,233.00 | 142,369.46 | 143,930.00 | 152,100.98 | 153,764.00 | 148,150.52 | 157,221.00 | 157,221.00 | 228,858.00 | 228,858.00 |
| 001521002-5123 | LONGEVITY | 600.00 | 600.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 1,400.00 | 1,400.00 |
| 001521002-5331 | PROFESSIONAL SERVICES | 48,505.00 | 20,123.95 | 20,668.25 | 34,822.50 | 15,000.00 | 23,585.75 | 15,000.00 | 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 | 25,670.39 | 15,000.00 | 12,000.00 | 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 | 892.89 | 750.00 | 750.00 | 750.00 | 750.00 |
| 001521002-5338 | TEST FEES | 0.00 | 8,800.00 | 0.00 | 11,053.30 | 5,000.00 | 2,644.00 | 3,000.00 | 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 | 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 | 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 | 1,200.00 |
| 001521002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,350.62 | 1,622.44 | 1,275.00 | 806.06 | 1,275.00 | 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 | 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 | 300.00 |
| **Total CIVIL SERVICE** | | **210,696.00** | **177,814.41** | **171,510.32** | **221,945.13** | **185,139.00** | **203,930.31** | **195,446.00** | **192,046.00** | **264,383.00** | **264,383.00** |
| **Total 21-HUMAN RELATIONS** | | **289,933.00** | **260,601.62** | **251,299.30** | **308,682.58** | **297,626.00** | **308,400.76** | **320,636.00** | **313,636.00** | **264,383.00** | **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 | 64,965.67 | 68,944.00 | 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 | 877.80 | 2,195.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001522001-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 525.00 | 525.00 | 525.00 | 525.00 | 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 | 150.00 |
| 001522001-5412 | TELECOMMUNICATIONS | 11,388.00 | 4,762.28 | 5,245.15 | 4,577.00 | 5,000.00 | 2,693.58 | 5,000.00 | 3,500.00 | 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 | 5,144.96 | 5,420.00 | 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 | 800.00 |
| 001522001-5540 | ADVERTISING | 34.00 | 0.00 | 74.00 | 36.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 001522001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 3,380.11 | 2,855.78 | 3,000.00 | 2,222.56 | 3,000.00 | 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 | 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 | 0.00 |
| 001522001-5622 | ELECTRICITY | 0.00 | 7,323.28 | 2,874.31 | 2,863.05 | 4,000.00 | 2,376.46 | 4,000.00 | 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 | 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 | 1,450.00 |
| **Total HEALTH ADMINISTRATION** | | **157,348.00** | **166,809.08** | **101,041.51** | **108,228.56** | **93,397.00** | **80,852.39** | **94,484.00** | **89,289.00** | **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 | 226,852.97 | 335,947.00 | 257,466.00 | 252,164.00 | 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 | 1,000.00 |
| 001522002-5123 | LONGEVITY | 525.00 | 525.00 | 1,050.00 | 1,050.00 | 1,050.00 | 525.00 | 1,125.00 | 525.00 | 588.00 | 588.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001522002-5124 | PART TIME SALARIES | 7,141.00 | 5,054.00 | 3,333.75 | 6,322.65 | 11,000.00 | 16,465.17 | 11,000.00 | 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 | 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 | 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 | 250.00 |
| 001522002-5436 | EQUIPMENT MAINT & REPAIR | 1,215.00 | 1,000.00 | 985.00 | 0.00 | 1,000.00 | 2,073.00 | 2,000.00 | 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 | 100.00 |
| 001522002-5611 | OFFICE SUPPLIES | 712.00 | 697.38 | 782.31 | 729.09 | 700.00 | 426.81 | 700.00 | 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 | 6,265.51 | 10,000.00 | 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 | 655.00 | 1,000.00 | 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 | 100.00 |
| **Total NURSING** | | **301,084.00** | **289,987.17** | **311,240.19** | **245,025.68** | **371,702.00** | **265,550.03** | **379,287.00** | **299,206.00** | **293,967.00** | **293,967.00** |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-5121 | FULL TIME SALARIES | 222,175.00 | 254,939.97 | 182,542.25 | 201,100.59 | 291,080.00 | 265,358.82 | 320,443.00 | 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 | 4,882.76 | 5,000.00 | 2,500.00 | 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 | 600.00 |
| 001522003-5127 | UNIFORMS & CLOTHING | 428.00 | 409.98 | 351.97 | 379.97 | 600.00 | 519.97 | 600.00 | 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 | 100.00 |
| 001522003-5337 | TRAINING/CONFERENCES | 150.00 | 0.00 | 0.00 | 0.00 | 250.00 | 80.00 | 250.00 | 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 | 150.00 |
| 001522003-5611 | OFFICE SUPPLIES | 288.00 | 300.00 | 300.00 | 299.68 | 300.00 | 0.00 | 300.00 | 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 | 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 | 1,000.00 |
| **Total ENVIRONMENTAL** | | **228,477.00** | **262,737.98** | **189,536.13** | **211,087.65** | **297,330.00** | **271,603.55** | **329,443.00** | **326,943.00** | **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 | 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 | 73,863.00 |
| **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** | **137,868.00** |
| **Total 22-HEALTH & WELFARE** | | **770,631.00** | **804,020.36** | **674,929.32** | **680,432.90** | **1,150,386.00** | **711,328.11** | **1,179,683.00** | **1,091,907.00** | **774,204.00** | **848,067.00** |
| **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 | 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 | 0.00 |
| 001523001-5822 | RELOCATION COSTS | 19,307.00 | 4,661.99 | 3,985.15 | 3,493.53 | 5,000.00 | 4,687.72 | 10,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| **Total EVICTIONS** | | **19,307.00** | **5,282.54** | **4,812.55** | **3,906.15** | **5,700.00** | **5,481.28** | **11,038.00** | **5,038.00** | **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 | 359,796.05 | 391,007.00 | 391,007.00 | 391,007.00 | 391,007.00 |
| 001523002-5122 | OVERTIME | 793.00 | 638.75 | 985.55 | 391.44 | 150.00 | 120.08 | 800.00 | 800.00 | 800.00 | 800.00 |
| 001523002-5123 | LONGEVITY | 4,070.00 | 3,315.00 | 3,240.00 | 3,725.00 | 3,225.00 | 2,775.00 | 3,950.00 | 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 | 19,804.59 | 32,484.00 | 30,000.00 | 30,000.00 | 30,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001523002-5411 | WATER/SEWER CHARGES | 1,097.00 | 1,078.24 | 1,272.40 | 1,216.18 | 1,300.00 | 1,145.17 | 1,000.00 | 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 | 2,463.35 | 3,500.00 | 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 | 9,801.34 | 10,000.00 | 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 | 3,856.28 | 8,700.00 | 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 | 2,004.52 | 2,500.00 | 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 | 1,239.89 | 1,500.00 | 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 | 16,316.28 | 24,500.00 | 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 | 22,564.73 | 27,000.00 | 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 | 1,990.12 | 2,500.00 | 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 | 195.00 |
| 001523002-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 198.00 | 0.00 | 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** | **444,022.40** | **509,636.00** | **507,152.00** | **507,152.00** | **507,152.00** |
| **DISABILITIES COMMISSION** | | | | | | | | | | | |
| 001523003-5121 | FULL TIME SALARIES | 70,651.00 | 65,914.68 | 68,035.91 | 68,764.76 | 71,471.00 | 67,308.58 | 98,026.00 | 72,064.00 | 28,103.00 | 127,641.00 |
| 001523003-5122 | OVERTIME | 444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001523003-5123 | LONGEVITY | 868.00 | 826.00 | 826.00 | 910.00 | 805.00 | 700.00 | 805.00 | 805.00 | 0.00 | 1,050.00 |
| 001523003-5124 | PART TIME SALARIES | 16,198.00 | 11,404.45 | 6,946.04 | 14,105.17 | 16,660.00 | 9,244.81 | 18,600.00 | 15,000.00 | 0.00 | 0.00 |
| 001523003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 |
| 001523003-5337 | TRAINING/CONFERENCES | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 |
| 001523003-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 883.37 | 800.98 | 800.00 | 471.37 | 800.00 | 800.00 | 800.00 | 0.00 |
| 001523003-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 20.59 | 0.00 | 0.00 | 150.00 | 0.00 | 250.00 | 0.00 | 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 | 0.00 |
| 001523003-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 1,561.92 | 1,895.51 | 2,000.00 | 1,455.27 | 2,000.00 | 1,800.00 | 1,800.00 | 0.00 |
| 001523003-5611 | OFFICE SUPPLIES | 18.00 | 43.95 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 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 | 0.00 |
| 001523003-5897 | MISCELLANEOUS | 0.00 | 20.59 | 102.60 | 195.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 |
| **Total DISABILITIES COMMISSION** | | **88,255.00** | **78,416.61** | **78,355.84** | **86,671.42** | **92,736.00** | **79,413.52** | **121,931.00** | **90,469.00** | **30,703.00** | **128,691.00** |
| **VETERAN'S AFFAIRS** | | | | | | | | | | | |
| 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 | 0.00 |
| 001523004-5122 | OVERTIME | 135.00 | 0.00 | 795.67 | 0.00 | 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 | 0.00 |
| 001523004-5352 | DATA PROCESSING | 0.00 | 996.39 | 0.00 | 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 | 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 | 0.00 |
| 001523004-5540 | ADVERTISING | 200.00 | 800.00 | 0.00 | 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 | 30.17 | 0.00 | 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 | 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 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total VETERAN'S AFFAIRS** | | **58,534.00** | **65,805.33** | **67,523.99** | **0.00** | **0.00** | **30.17** | **0.00** | **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 | 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** | **0.00** |
| **Total 23-HUMAN SERVICES** | | **652,607.00** | **618,111.65** | **602,965.26** | **555,005.76** | **891,887.00** | **549,864.55** | **642,605.00** | **602,659.00** | **542,893.00** | **640,881.00** |
| **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 | 0.00 |
| **Total CONTRACTUAL/REFUNDS** | | **0.00** | **15,000.00** | **0.00** | **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** | **0.00** |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | | |
| **Total GENERAL & ADMINISTRATIVE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **STATE FOR EDUCATION** | | | | | | | | | | | |
| **Total STATE FOR EDUCATION** | | **0.00** | **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** | **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 | 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 | 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 | 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 | 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 | 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 | 115,000.00 |
| 001625001-5525 | FORECLOSED PROPERTIES | 19,286.00 | 15,296.90 | 11,041.70 | 7,094.10 | 18,000.00 | 12,805.20 | 19,000.00 | 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 | 285,000.00 |
| 001625001-7703 | WORKS COMP FUND | 1,150,000.00 | 650,000.00 | 822,335.00 | 588,337.00 | 588,337.00 | 0.00 | 437,022.00 | 437,022.00 | 0.00 | 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 | 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** | **839,418.66** | **1,504,892.00** | **1,504,892.00** | **1,067,870.00** | **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 | 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 | 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 | 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 | 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 | 800,000.00 |
| 001625101-5872 | REFUNDS | 194,040.00 | 113,271.58 | 214,171.36 | 147,469.70 | 222,241.00 | 300,272.07 | 228,241.00 | 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 | 139,679.00 | 166,700.00 | 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 | -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 | 50,000.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total ADMIN AND CONTINGENCY** | | **502,625.00** | **508,431.86** | **614,531.49** | **1,855,136.21** | **771,876.00** | **452,801.07** | **2,909,118.00** | **2,909,118.00** | **2,132,681.00** | **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 | 150,000.00 |
| 001625105-5526 | DAMAGE CLAIMS | 19,963.00 | 186,969.36 | 155,503.94 | 133,083.23 | 200,000.00 | 357,729.47 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 |
| **Total DAMAGE CLAIMS** | | **158,968.00** | **515,974.87** | **245,860.46** | **414,357.55** | **400,000.00** | **357,729.47** | **400,000.00** | **400,000.00** | **300,000.00** | **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** | **1,649,949.20** | **4,814,010.00** | **4,814,010.00** | **3,500,551.00** | **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 | 2,033,832.47 | 2,698,848.00 | 2,698,848.00 | 1,715,695.00 | 1,702,446.00 |
| 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 | 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 | 105,740.00 |
| 001626001-5231 | MEDICARE | 465,089.00 | 464,771.63 | 458,785.83 | 525,424.70 | 646,758.00 | 553,762.91 | 698,815.00 | 698,815.00 | 631,236.00 | 629,758.00 |
| 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 | 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** | **2,721,130.82** | **3,545,156.00** | **3,545,156.00** | **2,494,424.00** | **2,479,697.00** |
| **POLICE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626002-5220 | MERF EMPLOYER | 0.00 | 0.00 | 1,007,151.91 | 1,138,220.57 | 1,736,156.00 | 1,498,141.54 | 2,004,415.00 | 2,004,415.00 | 1,681,825.00 | 1,609,272.00 |
| 001626002-5223 | PENSION POLICE AND FIRE | 442,643.00 | 403,208.60 | 361,304.55 | 351,857.56 | 381,208.00 | 295,306.00 | 367,267.00 | 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 | 191,490.71 | 201,711.00 | 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 | 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** | **3,038,603.25** | **4,167,781.00** | **4,167,781.00** | **3,304,468.00** | **3,231,915.00** |
| **FIRE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626003-5220 | MERF EMPLOYER | 0.00 | 0.00 | 846,340.68 | 905,588.89 | 1,590,249.00 | 957,056.45 | 1,835,611.00 | 1,835,611.00 | 1,531,768.00 | 1,459,216.00 |
| 001626003-5223 | PENSION POLICE AND FIRE | 132,686.00 | 105,223.32 | 101,645.04 | 113,195.38 | 119,843.00 | 107,101.19 | 128,211.00 | 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 | 87,181.29 | 93,533.00 | 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 | 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** | **1,682,770.93** | **3,195,822.00** | **3,195,822.00** | **2,284,944.00** | **2,212,392.00** |
| **SPECIAL PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626004-5240 | BENEFIT PAYMENTS CITY | 92,506.00 | 88,443.24 | 79,941.39 | 67,200.56 | 138,554.00 | 93,399.86 | 115,448.00 | 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** | **93,399.86** | **115,448.00** | **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** | **7,535,904.86** | **11,024,207.00** | **11,024,207.00** | **8,199,284.00** | **8,039,452.00** |
| **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 | 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 | -5,892.98 | 2,985,315.00 | 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 | 66,272.82 | 73,911.00 | 73,911.00 | 69,959.00 | 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 | 500,000.00 |
| 001627001-5260 | UNEMPLOYMENT COMP | 88,247.00 | 115,541.00 | 110,776.00 | 54,853.00 | 149,825.00 | 82,881.00 | 75,000.00 | 75,000.00 | 0.00 | 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 | 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 | 6,236,911.00 |

# 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **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** | **7,922,980.00** | **12,656,180.00** | **12,656,180.00** | **10,067,552.00** | **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** | **7,922,980.00** | **12,656,180.00** | **12,656,180.00** | **10,067,552.00** | **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 | 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 | 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 | 1,505,000.00 | 1,675,000.00 | 1,675,000.00 | 360,000.00 | 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 | 2,787,724.34 | 2,412,725.00 | 2,412,725.00 | 500,000.00 | 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 | 8,382,275.66 | 9,497,276.00 | 9,497,276.00 | 3,380,001.00 | 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 | 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** | **16,516,693.81** | **17,870,001.00** | **17,770,001.00** | **8,425,001.00** | **8,425,001.00** |
| **DEBT SERVICE INTEREST** | | | | | | | | | | | |
| 001628002-5859 | PENSION OBLIGATION BONDS | 6,097,934.00 | 6,048,087.33 | 5,391,185.48 | 5,790,968.44 | 5,922,992.00 | 4,911,516.62 | 5,677,872.00 | 5,677,872.00 | 2,622,872.00 | 2,622,872.00 |
| 001628002-5860 | REFUNDING BONDS | 699,082.00 | 357,247.00 | 582,794.00 | 850,377.50 | 919,472.00 | 711,472.00 | 624,216.00 | 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 | 333,694.44 | 315,000.00 | 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 | 891,299.35 | 1,145,083.00 | 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 | 4,342,119.07 | 5,240,465.00 | 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** | **11,984,342.77** | **13,292,822.00** | **11,190,101.48** | **13,002,636.00** | **13,002,636.00** | **9,947,636.00** | **9,947,636.00** |
| **Total 28-DEBT SERVICE** | | **25,174,577.00** | **25,284,916.17** | **28,209,832.52** | **29,517,560.81** | **30,924,637.00** | **27,706,795.29** | **30,872,637.00** | **30,772,637.00** | **18,372,637.00** | **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 | 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** | **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 | 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** | **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 | 370,084.17 | 494,673.00 | 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** | **370,084.17** | **494,673.00** | **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 | 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** | **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 | 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 | 86,357,148.03 | 132,553,168.00 | 123,200,000.00 | 118,800,000.00 | 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** | **86,362,148.03** | **132,553,168.00** | **123,200,000.00** | **118,800,000.00** | **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** | **87,201,969.44** | **133,757,841.00** | **124,404,673.00** | **120,004,673.00** | **120,004,673.00** |
| **Total 001-GENERAL FUND** | | **202,475,110.00** | **209,427,173.18** | **226,793,565.38** | **228,308,765.97** | **237,549,121.00** | **188,270,886.21** | **259,369,288.00** | **245,852,790.00** | **216,290,616.00** | **216,290,616.00** |

# 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: | 202,914,101.00 | 209,182,822.26 | 226,952,738.84 | 228,171,773.31 | 237,549,121.00 | 222,431,813.63 | 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 | 228,308,765.97 | 237,549,121.00 | 188,270,886.21 | 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 | -136,992.66 | 0.00 | 34,160,927.42 | 0.00 | 0.00 | 0.00 | 0.00 |