CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
BOARD OF FINANCE & TAXATION
RECOMMENDED
Fiscal Year 2016-2017

Mayor Erin E. Stewart

Board of Finance & Taxation
March 8, 2016

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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. Jamie Giantonio – President Pro Tempore
Ald. Daniel Salerno – Majority Leader
Ald. Carlo Carlozzi, Jr. – Minority Leader
Ald. Wilfredo Pabon – Asst. Majority Leader
Ald. Robert Smedley – Asst. Majority Leader

Ald. Shirley Black
Ald. Tremell Collins
Ald. Daniel Davis
Ald. Jerrell Hargraves
Ald. Don Naples
Ald. Christopher Polkowski
Ald. Kristian Rosado
Ald. Louis Salvio
Ald. Emmanuel Sanchez
Ald. Jim Sanders, Jr.

Todd Cheney - Clerk of Committees
Jessica Gerratana, Council Administrator

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	73,309.16	-0.00	46,704.84	63,160.29	66,287.00	43,804.13	68,670.00	68,670.00		
001101001-5122	OVERTIME	287.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5123	LONGEVITY	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5124	PART TIME SALARIES	11,517.87	39,854.29	25,041.83	11,763.27	11,718.00	7,797.11	11,718.00	11,718.00		
001101001-5129	ELECTED OFFICIALS	53,500.00	53,500.00	53,904.25	53,500.08	53,500.00	27,404.42	53,500.00	53,500.00		
001101001-5331	PROFESSIONAL SERVICES	4,077.00	479.58	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5436	EQUIPMENT MAINT & REPAIR	100.00	400.76	359.47	0.00	0.00	0.00	0.00	0.00		
001101001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	5,049.00	5,474.00	3,929.79	5,474.00	5,474.00		
001101001-5540	ADVERTISING	4,672.80	7,421.21	3,152.10	4,315.28	3,000.00	2,475.99	3,000.00	3,000.00		
001101001-5610	POSTAGE, COPIES & SCANS	639.45	500.36	1,707.12	609.08	700.00	248.16	700.00	700.00		
001101001-5611	OFFICE SUPPLIES	374.86	422.87	226.62	497.03	500.00	358.27	500.00	500.00		
001101001-5897	MISCELLANEOUS	50.00	95.20	0.00	0.00	0.00	0.00	0.00	0.00		
Total COMMON COUNCIL		**149,228.90**	**102,674.27**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
Total 80-COMMON COUNCIL		**149,228.90**	**102,674.27**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
Total 001-GENERAL FUND		**149,228.90**	**86,113.07**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**149,228.90**	**102,674.27**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
	Net Revenue less Expenditures:	**-149,228.90**	**-102,674.27**	**-131,096.23**	**-138,894.03**	**-141,179.00**	**-86,017.87**	**-143,562.00**	**-143,562.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	68,670.00	68,670.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	68,670.00	68,670.00		
001101001-5124-PART TIME SALARIES	11,718.00	11,718.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE SEC 2-338 - COMPENSATION ADJUSTMENT 11/03.	11,718.00	11,718.00		
001101001-5129-ELECTED OFFICIALS	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		
001101001-5440-RENTALS/SUPPLIES EQUIP	5,474.00	5,474.00		
COPIER LEASE AT $420.75 A MONTH FOR 1 YEAR = $5,049 PROPERTY TAX ON THE COPIER ESTIMATED AT $425.	5,474.00	5,474.00		
001101001-5540-ADVERTISING	3,000.00	3,000.00		
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	3,000.00	3,000.00		
001101001-5610-POSTAGE, COPIES & SCANS	700.00	700.00		
POSTAGE, COPIES & SCANS	700.00	700.00		
001101001-5611-OFFICE SUPPLIES	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		
	143,562.00	**143,562.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	Longevity	L Years
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	4	67,109	1,562	0	68,670	0	3
CHENEY, TODD	E05343	001101001-5124	CMCLKCOM - CLERK OF COMMITTEES	APPT	ALL	MN	11,718	0	0	11,718	0	
GIANTONIO, JAMIE	E10456	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	4,500	0	0	4,500	0	
SALERNO, DANIEL	E10868	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
CARLOZZI JR, CARLO	E06144	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
PABON, WILFREDO	E06146	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
SMEDLEY, ROBERT	E05809	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
BLACK, SHIRLEY	E05121	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
COLLINS, TREMELL	E11349	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
DAVIS, DANIEL	E11348	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
HARGRAVES, JERRELL	E05101	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
NAPLES, DON	E10867	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
POLKOWSKI, CHRIS	E06134	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
ROSADO, KRISTIAN	E11346	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
SALVIO, LOUIS	E05288	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
SANCHEZ, EMMANUEL	E06264	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
SANDERS JR., JAMES	E11345	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
TOTALS							53,500			53,500		
GRAND TOTALS							132,327	1,562	0	133,888	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 NBHS and Goodwin Technical School as mandated.
- Election Day Registration (EDR) for first-time voters and existing voters now living in town.
- Election night reporting and filing of preliminary results to the Secretary of the State.
- Receive professional instruction and obtain occupational certification 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.
- Election Day Registration (EDR) for first-time voters and existing voters now living in town.
- Election night reporting and filing of preliminary results to the Secretary of the State.
- Receive professional instruction and obtain occupational certification as mandated.

Peter Gostin – Republican Registrar of Voters

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	96,188.84	100,418.16	102,256.12	103,602.36	104,670.00	69,645.27	104,670.00	104,670.00		
001104001-5122	OVERTIME	3,447.73	4,469.47	4,661.44	3,086.39	3,800.00	4,681.95	5,000.00	5,000.00		
001104001-5123	LONGEVITY	525.00	525.00	525.00	525.00	525.00	0.00	600.00	600.00		
001104001-5124	PART TIME SALARIES	25,527.98	24,418.33	32,609.93	49,437.17	25,000.00	17,052.33	25,000.00	25,000.00		
001104001-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	60,000.00	47,495.77	55,000.00	55,000.00		
001104001-5331	PROFESSIONAL SERVICES	92,722.01	77,811.52	35,757.22	13,722.85	30,000.00	18,431.10	30,000.00	30,000.00		
001104001-5336	OTHER PURCHASE SVCS	104.65	233.71	452.90	382.32	400.00	442.92	500.00	500.00		
001104001-5412	TELECOMMUNICATIONS	4,996.18	4,216.13	2,775.42	2,448.08	10,000.00	4,137.81	5,000.00	5,000.00		
001104001-5436	EQUIPMENT MAINT & REPAIR	1,308.04	2,674.39	660.51	8,796.08	8,000.00	713.44	8,000.00	8,000.00		
001104001-5540	ADVERTISING	974.12	405.00	366.92	110.24	200.00	230.00	300.00	300.00		
001104001-5610	POSTAGE, COPIES & SCANS	2,313.34	4,193.73	2,319.05	3,204.62	2,000.00	3,065.08	4,500.00	4,500.00		
001104001-5611	OFFICE SUPPLIES	2,904.24	2,013.86	1,884.40	2,873.27	1,500.00	1,607.13	2,000.00	2,000.00		
001104001-5810	DUES/FEES/MEMBERSHIPS	390.00	865.35	1,218.47	1,285.00	1,300.00	647.00	1,500.00	1,500.00		
Total DEMOCRATIC REGISTRAR		**231,402.13**	**222,244.65**	**185,487.38**	**189,473.38**	**247,395.00**	**168,149.80**	**242,070.00**	**242,070.00**		
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	99,207.26	99,874.02	101,654.14	103,601.78	104,670.00	69,644.91	104,670.00	104,670.00		
001104002-5122	OVERTIME	3,580.21	3,789.72	3,054.72	3,660.15	3,800.00	2,324.65	5,000.00	5,000.00		
001104002-5123	LONGEVITY	0.00	0.00	125.00	125.00	125.00	0.00	125.00	125.00		
001104002-5124	PART TIME SALARIES	19,371.57	23,387.83	19,540.64	51,553.51	10,000.00	13,423.66	19,200.00	19,200.00		
001104002-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	22,000.00	19,609.88	40,000.00	40,000.00		
001104002-5331	PROFESSIONAL SERVICES	63,443.12	48,422.78	33,710.25	21,516.00	18,900.00	9,076.28	17,600.00	17,600.00		
001104002-5336	OTHER PURCHASE SVCS	0.00	149.82	275.63	500.00	500.00	263.76	500.00	500.00		
001104002-5412	TELECOMMUNICATIONS	4,307.92	5,278.85	2,775.43	6,461.17	4,800.00	1,498.80	4,500.00	4,500.00		
001104002-5436	EQUIPMENT MAINT & REPAIR	989.06	3,500.00	325.53	11,735.33	6,250.00	1,215.42	11,000.00	11,000.00		
001104002-5540	ADVERTISING	590.54	434.00	701.93	399.92	300.00	277.70	800.00	800.00		
001104002-5610	POSTAGE, COPIES & SCANS	2,718.74	4,534.88	2,708.21	2,387.00	3,200.00	3,672.29	4,500.00	4,500.00		
001104002-5611	OFFICE SUPPLIES	1,277.97	1,763.27	1,322.63	1,350.00	1,100.00	1,576.41	1,600.00	1,600.00		
001104002-5810	DUES/FEES/MEMBERSHIPS	1,393.92	1,583.45	1,459.21	1,640.13	1,776.00	600.00	2,850.00	1,800.00		
Total REPUBLICAN REGISTRAR		**196,880.31**	**192,718.62**	**167,653.32**	**204,929.99**	**177,421.00**	**123,183.76**	**212,345.00**	**211,295.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**428,282.44**	**414,963.27**	**353,140.70**	**394,403.37**	**424,816.00**	**291,333.56**	**454,415.00**	**453,365.00**		
Total 001-GENERAL FUND		**428,282.44**	**292,317.01**	**353,140.70**	**394,403.37**	**424,816.00**	**291,333.56**	**454,415.00**	**453,365.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	428,282.44	414,963.27	353,140.70	394,403.37	424,816.00	291,333.56	454,415.00	453,365.00		
Net Revenue less Expenditures:	-428,282.44	-414,963.27	-353,140.70	-394,403.37	-424,816.00	-291,333.56	-454,415.00	-453,365.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	104,670.00	104,670.00		
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 JUAN VERDU ADMIN. CLERK II KAREN STRUMSKAS	104,670.00	104,670.00		
001104001-5122-OVERTIME	5,000.00	5,000.00		
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS.	5,000.00	5,000.00		
001104001-5123-LONGEVITY	600.00	600.00		
SEE PERSONNEL SCHEDULE FOR DETAIL	600.00	600.00		
001104001-5124-PART TIME SALARIES	25,000.00	25,000.00		
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY	25,000.00	25,000.00		
001104001-5125-TEMPORARY SALARIES	55,000.00	55,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
(1 ELECTION & 3 POSSIBLE PRIMARIES)	55,000.00	55,000.00		
POLL WORKERS				
ABSENTEE BALLOTING AT CONVALESCENT HOMES				
ABSENTEE BALLOT COUNTING				
EDR - (ELECTION DAY REGISTRATION)				
TABULATOR TESTING				
TESTING OF HAVA/PHONE LINES AT POLLING LOCATIONS				
ELECTION DAY TECHNICIANS/RUNNERS				
CHIEF MODERATOR/ASSISTANT				
SECURITY - SUPPLY CARRIERS TO AND FROM POLLS				
AUDITS				
MODERATOR CERTIFICATION				
HIGH SCHOOL REGISTRATIONS				
ADDITIONAL HELP FOR ELECTION PREP				
001104001-5331-PROFESSIONAL SERVICES	30,000.00	30,000.00		
(1 ELECTION & 3 POSSIBLE PRIMARIES)	30,000.00	30,000.00		
POLICE SECURITY SERVICES AT POLLING PLACES				
HALL RENTALS AND CUSTODIAL COSTS - 17 DISTRICTS				
TRANSPORTING VOTING MACHINES AND SUPPLIES TO AND FROM 17 DISTRICTS				
PROGRAMMING MEMORY CARDS				
MILEAGE FOR SECURITY OF ELECTION CARRIERS, CONVALESCENT HOMES & TESTING OF EQUIPMENT				
IVS (HAVA LINES) PROGRAMING				
LHS MEMORY CARD PROGRAMING (1 ELECTION & POSSIBLE 3 PRIMARIES)				
001104001-5336-OTHER PURCHASE SVCS	500.00	500.00		
NEWSPAPERS	500.00	500.00		
MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE				
001104001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00		
(1 PRESIDENTIAL ELECTION & 1 PRIMARY)	5,000.00	5,000.00		
OFFICE EXPENSE				
TELEPHONE USAGE AT POLLING LOCATIONS - LANDLINE AND FAX (HAVA) LINES				
REQ. BY STATUTE				

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00		
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE SOFTWARE FOR ELECTRONIC POLLBOOKS	8,000.00	8,000.00		
001104001-5540-ADVERTISING	300.00	300.00		
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES	300.00	300.00		
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00		
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)	4,500.00	4,500.00		
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARSCOST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	2,000.00	2,000.00		
COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION SUPPLIES MISC. SUPPLIES FOR OFFICE USE	2,000.00	2,000.00		
001104001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00		
2 CONFERENCES PER YEAR REQUIRED BY STATE ROVAC MEMBERSHIP DUES	1,500.00	1,500.00		
	242,070.00	**242,070.00**		
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	104,670.00	104,670.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I LISA SANTIAGO	104,670.00	104,670.00		
001104002-5122-OVERTIME	5,000.00	5,000.00		
FUNDING FOR ADDITIONAL HOURS NEEDED FOR PRIMARY DAY (AUGUST 2016), ELECTION DAY (NOVEMBER 2016), SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	5,000.00	5,000.00		
001104002-5123-LONGEVITY	125.00	125.00		
1 ELIGIBLE EMPLOYEE L. SANTIAGO	125.00	125.00		
001104002-5124-PART TIME SALARIES	19,200.00	19,200.00		
ADDITIONAL HELP FOR ELECTIONS, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF.	19,200.00	19,200.00		
001104002-5125-TEMPORARY SALARIES	40,000.00	40,000.00		
ELECTION WORKERS FOR PRIMARY DAY (AUGUST 2016), NOVEMBER ELECTION (2016), TABULATOR TESTING & SEALING, AUDITS AND RECOUNTS, CONVALESCENT HOMES (APPLICATIONS AND BALLOTS)	40,000.00	40,000.00		
001104002-5331-PROFESSIONAL SERVICES	17,600.00	17,600.00		
POLL LOCATION RENTALS; POLICE (AT TARGETED POLL LOCATIONS); MOVING COMPANY (BLUE CARRIER CABINET DELIVERY & RETRIEVAL); MEMORY CARD PROGRAMMING FOR TABULATORS; INSTALLATION AND RETRIEVAL OF PHONES & FAX MACHINES; ELECTION DAY REGISTRATION (SOFTWARE, TRAINING, HOOK-UPS, SUPPLIES); MILEAGE REIMBURSEMENTS; AND OTHER MISCELLANEOUS PROFESSIONAL NEEDS.	17,600.00	17,600.00		
001104002-5336-OTHER PURCHASE SVCS	500.00	500.00		
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	500.00	500.00		
001104002-5412-TELECOMMUNICATIONS	4,500.00	4,500.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
PHONE AND FAX LINE INSTALLATIONS FOR PRIMARY DAY (AUGUST 2016), ELECTION DAY (NOVEMBER 2016)	4,500.00	4,500.00		
001104002-5436-EQUIPMENT MAINT & REPAIR	11,000.00	11,000.00		
TABULATOR MAINTENANCE CONTRACT (LHS - SOLE SOURCE) & BACK-UP BATTERIES; IVS PROGRAMMING (HAVA ACT 1993 REQUIREMENT); AND GENERAL NEEDS (COPIER MAINTENANCE, TONER, ELECTRONIC ROTATING WALL FILES, TYPEWRITER SUPPLIES). SOFTWARE FOR ELECTRONIC POLL BOOKS.	11,000.00	11,000.00		
001104002-5540-ADVERTISING	800.00	800.00		
LEGAL NOTICES; PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS; ENVELOPES; REGISTRATION APPLICATION FORMS; SIGNS & NOTICES	800.00	800.00		
001104002-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00		
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	4,500.00	4,500.00		
001104002-5611-OFFICE SUPPLIES	1,600.00	1,600.00		
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS	1,600.00	1,600.00		
001104002-5810-DUES/FEES/MEMBERSHIPS	2,850.00	1,800.00		
REGISTRAR ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES; PROFESSIONAL CERTIFICATION PROGRAM (NEW - DEVELOPED BY SEC OF STATE'S OFFICE)	2,850.00	2,850.00		
BF&T RECOMMENDATION		-1,050.00		
	212,345.00	**211,295.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	Longevity	L Years
VERDU, JUAN	E10642	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF VOTERS	ELEC			54,417	0	0	54,417	0	4
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMIN CLERK (4)	APPOINTD	C05	4	50,253	0	0	50,253	600	15
TOTALS							104,670	0	0	104,670	600	

Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	Longevity	L Years
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTERS	ELEC			54,417	0	0	54,417	0	8
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMIN CLERK (4)	APPOINTD	C05	4	50,253	0	0	50,253	125	8
TOTALS							104,670	0	0	104,670	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 – Jodi Latina

Executive Aide to the Mayor - Justin Dorsey

Director of Constituent Services - Kimberly Jehning

Public Affairs Specialist – David Huck

Director of Economic Development – William Carroll

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	101,453.25	0.00	0.00	351,789.77	320,634.00	211,568.77	317,145.00	317,145.00		
001105001-5412	TELECOMMUNICATIONS	1,276.69	0.00	0.00	4,521.34	4,200.00	4,047.13	4,200.00	4,200.00		
001105001-5540	ADVERTISING	0.00	0.00	0.00	1,162.50	1,200.00	850.00	1,200.00	1,200.00		
001105001-5610	POSTAGE, COPIES & SCANS	314.73	0.00	0.00	1,374.53	1,800.00	747.61	1,800.00	1,800.00		
001105001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	5,521.11	7,000.00	3,829.83	5,000.00	5,000.00		
001105001-5877	ADMINISTRATIVE	169,048.93	188,928.44	0.00	9,778.81	14,000.00	8,804.37	12,000.00	12,000.00		
Total MAYOR'S OFFICE		**272,093.60**	**188,928.44**	**0.00**	**374,148.06**	**348,834.00**	**229,847.71**	**341,345.00**	**341,345.00**		
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	71,473.81	158,834.00	504,670.33	83,519.48	83,199.00	55,359.65	83,199.00	83,199.00		
001105002-5122	OVERTIME	0.00	0.00	4,475.02	0.00	0.00	0.00	0.00	0.00		
001105002-5123	LONGEVITY	0.00	0.00	840.00	0.00	525.00	0.00	525.00	525.00		
001105002-5342	ECONOMIC DEVELOPMENT	16,800.00	44,015.56	24,863.61	0.00	0.00	0.00	0.00	0.00		
001105002-5412	TELECOMMUNICATIONS	0.00	1,632.54	1,418.00	0.00	0.00	0.00	0.00	0.00		
001105002-5540	ADVERTISING	0.00	0.00	3,340.32	0.00	0.00	0.00	0.00	0.00		
001105002-5541	MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00		
001105002-5610	POSTAGE, COPIES & SCANS	0.00	548.74	3,216.85	399.65	0.00	232.73	0.00	0.00		
001105002-5611	OFFICE SUPPLIES	0.00	0.00	510.00	0.00	0.00	0.00	0.00	0.00		
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00		
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	2,352.29	0.00	0.00	0.00	0.00	0.00		
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	851.34	2,237.33	23,000.00	2,654.02	23,000.00	23,000.00		
001105002-5877	ADMINISTRATIVE	0.00	0.00	92,913.95	-0.00	0.00	0.00	0.00	0.00		
Total ECONOMIC DEVELOPMENT		**111,273.81**	**228,030.84**	**639,951.71**	**86,156.46**	**106,724.00**	**58,246.40**	**156,724.00**	**156,724.00**		
Total 10-ECONOMIC AND POLICY		**383,367.41**	**416,959.28**	**639,951.71**	**460,304.52**	**455,558.00**	**288,094.11**	**498,069.00**	**498,069.00**		
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	25,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00		
001109002-5540	ADVERTISING	0.00	0.00	9,221.30	0.00	0.00	0.00	0.00	0.00		
001109002-5610	POSTAGE, COPIES & SCANS	0.00	4,231.07	0.00	0.00	0.00	0.00	0.00	0.00		
Total LEGISLATIVE SUPPORT		**0.00**	**29,231.07**	**9,221.30**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**0.00**	**29,231.07**	**9,221.30**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
Total 001-GENERAL FUND		**383,367.41**	**292,325.18**	**649,173.01**	**460,304.52**	**495,558.00**	**288,094.11**	**538,069.00**	**538,069.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	383,367.41	446,190.35	649,173.01	460,304.52	495,558.00	288,094.11	538,069.00	538,069.00		
Net Revenue less Expenditures:	-383,367.41	-446,190.35	-649,173.01	-460,304.52	-495,558.00	-288,094.11	-538,069.00	-538,069.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	317,145.00	317,145.00		
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	317,145.00	317,145.00		
001105001-5412-TELECOMMUNICATIONS	4,200.00	4,200.00		
CELL PHONES FOR THE MAYOR'S OFFICE STAFF AND COST OF AIRING COMMON	4,200.00	4,200.00		
001105001-5540-ADVERTISING	1,200.00	1,200.00		
MISC ADV AND PRINTING COSTS	1,200.00	1,200.00		
001105001-5610-POSTAGE, COPIES & SCANS	1,800.00	1,800.00		
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	1,800.00	1,800.00		
001105001-5611-OFFICE SUPPLIES	5,000.00	5,000.00		
MISC OFFICE SUPPLIES	5,000.00	5,000.00		
001105001-5877-ADMINISTRATIVE	12,000.00	12,000.00		
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	12,000.00	12,000.00		
	341,345.00	**341,345.00**		
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	83,199.00	83,199.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	83,199.00	83,199.00		
001105002-5123-LONGEVITY	525.00	525.00		
LONGEVITY FOR BILL CARROLL, DIRECTOR	525.00	525.00		
001105002-5541-MARKETING	50,000.00	50,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
MARKETING FOR ECONOMIC DEVELOPMENT	50,000.00	50,000.00		
001105002-5876-ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00		
MEDA EXPENSES FOR BEING HOUSED AT NEW BRITAIN CHAMBER - CONTRACT	23,000.00	23,000.00		
	156,724.00	**156,724.00**		
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	40,000.00	40,000.00		
CITY TO PAY FOR LEGISLATIVE SUPPORT OR A LOBBYIST IN LIEU OF CCM	40,000.00	40,000.00		
	40,000.00	**40,000.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E	E10869	001105001-5121	MYMAYORX - MAYOR	ELEC			87,634	0	0	87,634	3	0
LATINA, JODI	E11329	001105001-5121	MYCHFSTF - CHIEF OF STAFF	APPOINTD			90,012	0	0	90,012	1	0
DORSEY, JUSTIN	E05543	001105001-5121	MYMYRAID - EXECUTIVE AIDE TO MAYOR	APPOINTD			45,000	0	0	45,000	3	0
JEHNING, KIMBERLY A	E10872	001105001-5121	MYADMAID - DIRECTOR OF CONSTITUENT SERVICES	APPOINTD			45,000	0	0	45,000	3	0
HUCK, DAVID	E11077	001105001-5121	MYADMAID - PUBLIC AFFAIRS SPECIALIST	APPOINTD			49,500	0	0	49,500	2	0
										317,145		0
CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOINTD			83,199	0	0	83,199	13	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 & Bonding Sub-Committee
Robert Kusiak, Vice-Chairperson
Maritta Daddio, Bonding Sub-Committee
Michael Halloran
Josephine Moreno
Richard Reyes
Meiline Smith

STAFF SUPPORT

Lori Granato – Finance Director

Rebecca Salerni – Deputy Finance Director

Jonathan M. Perugini – Budget & Capital Projects Fiscal Officer

Amy Goldsberry – Fiscal Officer

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	0.00	1,409.35	1,637.05	378.42	2,567.00	0.00	2,090.00	2,090.00		
Total BOARD OF FINANCE	**0.00**	**1,409.35**	**1,637.05**	**378.42**	**2,567.00**	**0.00**	**2,090.00**	**2,090.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT	**0.00**	**1,409.35**	**1,637.05**	**378.42**	**2,567.00**	**0.00**	**2,090.00**	**2,090.00**		
Total 001-GENERAL FUND	**0.00**	**1,409.35**	**1,637.05**	**378.42**	**2,567.00**	**0.00**	**2,090.00**	**2,090.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**0.00**	**1,409.35**	**1,637.05**	**378.42**	**2,567.00**	**0.00**	**2,090.00**	**2,090.00**		
Net Revenue less Expenditures:	**0.00**	**-1,409.35**	**-1,637.05**	**-378.42**	**-2,567.00**	**0.00**	**-2,090.00**	**-2,090.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	2,090.00	2,090.00		
OVERTIME COMPENSATION FOR ACCOUNTING ASSISTANT FOR BF&T MEETINGS	2,090.00	2,090.00		
	2,090.00	**2,090.00**		

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
Barbara Kirejczyk
Todd Skutnik

Fee Schedule *(effective 4/15/14):*

Subdivision & Resubdivision Applications.....	$225 plus $50.00 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

Patricia Johnson, Chairperson
Elizabeth King
Patricia Jakatavich
Richard Suprynowicz
Tom Talalaj

Fee Schedule (effective 4/15/14):

Copy of Inland/Wetlands Regulations	$ 5.00
Inland/Wetlands Permit Application (plus **$250.00** if public hearing is required)	$250.00
Amendments to Inland/Wetlands Map	$400.00
Copy of Aquifer Protection Area Regulations	$ 5.00
Aquifer Protection Area Registration Renewals	$200.00

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

Edward Dzwonkowski, Chairperson
Henry S. Zembko III, Vice Chairperson
James Adams
Peter Denuzze
Kathy Olandt
Margaret Roden
Brock Weber
Peter Oshana, Alternate
Alan Zaniewski, Alternate

Fee Schedule *(effective 4/15/14):*

Variances	$260.00
Special Exceptions	$260.00
Appeal of Decision of Building Official/Zoning Enforcement Officer	$260.00
Variance for alcohol permit location	$400.00
Special Exception for alcohol permit location	$400.00
Motor Vehicle Sales and/or Repairs	$400.00
Request for Postponement	$260.00

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 P. Eveleth, Jr.

Geary Overby
Mark Marzi
Frank Windish

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
CITY PLAN										
001106001-4323 ZBA PERMITS	0.00	0.00	0.00	6,558.00	6,000.00	4,320.00	6,000.00	6,000.00		
Total CITY PLAN	**0.00**	**0.00**	**0.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
Total 10-ECONOMIC AND POLICY	**0.00**	**0.00**	**0.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
Total 001-GENERAL FUND	**0.00**	**4,320.00**	**0.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
Expenditure										
001-GENERAL FUND										
CITY PLAN										
001106001-5121 FULL TIME SALARIES	155,175.37	184,684.95	-0.00	198,055.41	200,865.00	134,839.05	206,062.00	206,062.00		
001106001-5122 OVERTIME	4,545.47	9,098.82	0.00	180.14	200.00	185.55	3,341.00	3,341.00		
001106001-5123 LONGEVITY	1,323.54	1,400.00	0.00	1,540.00	1,400.00	420.00	1,400.00	1,400.00		
001106001-5331 PROFESSIONAL SERVICES	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5412 TELECOMMUNICATIONS	320.36	274.60	0.00	816.19	864.00	456.84	864.00	864.00		
001106001-5436 EQUIPMENT MAINT & REPAIR	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	530.03	2,390.00	2,390.00	2,390.00	2,390.00		
001106001-5540 ADVERTISING	83.38	4,261.22	0.00	4,382.24	4,000.00	2,396.04	10,000.00	5,000.00		
001106001-5610 POSTAGE, COPIES & SCANS	1,243.05	975.35	0.00	1,001.64	1,000.00	634.43	3,000.00	2,000.00		
001106001-5611 OFFICE SUPPLIES	349.21	472.83	0.00	709.72	500.00	440.70	1,500.00	750.00		
001106001-5810 DUES/FEES/MEMBERSHIPS	557.00	0.00	0.00	514.00	500.00	0.00	1,000.00	1,000.00		
001106001-5855 CONTRACTOR EXPENDITURES	0.00	196.14	0.00	0.00	0.00	0.00	0.00	0.00		
Total CITY PLAN	**167,181.18**	**201,363.91**	**-0.00**	**207,729.37**	**211,719.00**	**141,762.61**	**229,557.00**	**222,807.00**		
CENT CT REG PL AGENCY										
001106002-5811 GRANTS & CONTRIBUTIONS	50,031.00	0.00	26,878.62	0.00	26,879.00	0.00	26,879.00	26,879.00		
Total CENT CT REG PL AGENCY	**50,031.00**	**0.00**	**26,878.62**	**0.00**	**26,879.00**	**0.00**	**26,879.00**	**26,879.00**		
Total 10-ECONOMIC AND POLICY	**217,212.18**	**201,363.91**	**26,878.62**	**207,729.37**	**238,598.00**	**141,762.61**	**256,436.00**	**249,686.00**		
Total 001-GENERAL FUND	**217,212.18**	**141,762.61**	**26,878.62**	**207,729.37**	**238,598.00**	**141,762.61**	**256,436.00**	**249,686.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
Expenditures:	**217,212.18**	**201,363.91**	**26,878.62**	**207,729.37**	**238,598.00**	**141,762.61**	**256,436.00**	**249,686.00**		
Net Revenue less Expenditures:	**-217,212.18**	**-201,363.91**	**-26,878.62**	**-201,171.37**	**-232,598.00**	**-137,442.61**	**-250,436.00**	**-243,686.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-4323-ZBA PERMITS	6,000.00	6,000.00		
FEES FOR ZBA APPLICATIONS	6,000.00	6,000.00		
	6,000.00	**6,000.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	206,062.00	206,062.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE DETAIL EXPENSES	206,062.00	206,062.00		
001106001-5122-OVERTIME	3,341.00	3,341.00		
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED	3,341.00	3,341.00		
001106001-5123-LONGEVITY	1,400.00	1,400.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	1,400.00	1,400.00		
001106001-5412-TELECOMMUNICATIONS	864.00	864.00		
CITY PLAN CELL PHONES	864.00	864.00		
001106001-5440-RENTALS/SUPPLIES EQUIP	2,390.00	2,390.00		
RENTAL OF THE SAVIN COPIER FOR DMD, CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. SINCE COPIER IS SHARED FOR ALL THESE PURPOSES COPIER TO BE SPLIT BETWEEN FEDERAL MONEY AND CITY MONEY 50/50. MONTHLY FEE $398.25. $199.13 A MONTH FOR 12 MONTHS = $2,390.	2,390.00	2,390.00		
001106001-5540-ADVERTISING	10,000.00	5,000.00		
PUBLICATION OF LEGAL NOTICES REGARDING COMMISSION MEETINGS	10,000.00	10,000.00		
BF&T RECOMMENDATION		-5,000.00		
001106001-5610-POSTAGE, COPIES & SCANS	3,000.00	2,000.00		
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	3,000.00	3,000.00		
BF&T RECOMMENDATION		-1,000.00		
001106001-5611-OFFICE SUPPLIES	1,500.00	750.00		
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	1,500.00	1,500.00		
BF&T RECOMMENDATION		-750.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00		
MEMBERSHIP IN PROGRESSION ORGANIZATIONS	1,000.00	1,000.00		
	229,557.00	**222,807.00**		
001106002-CENT CT REG PL AGENCY				
001106002-5811-GRANTS & CONTRIBUTIONS	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**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
MALINOWSKI, KENNETH	E02449	001106001-5121	MDDIRDMD - DIRECTOR OF DMD	APPOINTD	ALL	MAX	102,500	0	0	51,250	0	0
SCHILLER, STEVEN	E00679	001106001-5121	PLPLANNR - CITY PLANNER	818	10	8	96,520	0	0	96,520	31	700
ROSARIO, GLADYS	E00794	001106001-5121	PLADMSEC02 - ADMIN SECRETARY	1186	C07	4	58,293	0	0	58,293	43	700
			GRAND TOTALS				257,312	0	0	206,062		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.vgsi.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:

2014	2013	2012*	2011	2010	2009	2008
2,458,540,626	2,443,274,834	2,441,301,264	2,948,713,573	2,920,843,957	2,912,982,773	2,919,676,735

*Revaluation

Principal Activity Officials

Michael Konik, City Assessor

Timothy Hutvagner, Assistant City Assessor

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ASSESSOR											
001107001-4402	COPIES	90.27	2,056.50	0.00	3,154.00	1,000.00	1,227.50	1,000.00	1,000.00		
001107001-4561	MISCELLANEOUS REVENUE	670.00	350.00	0.00	0.00	300.00	1,050.00	300.00	300.00		
Total ASSESSOR		**760.27**	**2,406.50**	**0.00**	**3,154.00**	**1,300.00**	**2,277.50**	**1,300.00**	**1,300.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**760.27**	**2,406.50**	**0.00**	**3,154.00**	**1,300.00**	**2,277.50**	**1,300.00**	**1,300.00**		
Total 001-GENERAL FUND		**760.27**	**1,577.50**	**0.00**	**3,154.00**	**1,300.00**	**2,277.50**	**1,300.00**	**1,300.00**		
Expenditure											
001-GENERAL FUND											
ASSESSOR											
001107001-5121	FULL TIME SALARIES	463,612.08	479,569.20	0.00	493,483.66	467,920.00	283,882.36	532,594.00	532,594.00		
001107001-5122	OVERTIME	0.00	515.47	0.00	4,865.59	5,000.00	1,154.77	5,000.00	1,000.00		
001107001-5123	LONGEVITY	3,745.00	4,550.00	0.00	3,980.00	3,375.00	360.00	3,525.00	3,525.00		
001107001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	200.00	1,000.00	0.00	380,000.00	380,000.00		
001107001-5352	DATA PROCESSING	30,658.71	30,593.75	0.00	32,483.04	15,018.00	11,334.53	16,500.00	16,500.00		
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00		
001107001-5440	RENTALS/SUPPLIES EQUIP	1,262.38	1,255.93	0.00	1,327.39	1,400.00	783.60	1,400.00	1,400.00		
001107001-5540	ADVERTISING	0.00	0.00	0.00	62.50	0.00	0.00	150.00	150.00		
001107001-5610	POSTAGE, COPIES & SCANS	5,417.60	4,051.28	0.00	4,950.50	3,482.00	1,595.39	5,000.00	4,000.00		
001107001-5611	OFFICE SUPPLIES	2,490.55	671.50	0.00	1,027.07	800.00	484.58	1,000.00	1,000.00		
001107001-5645	TECHNICAL PUBLICATIONS	0.00	1,958.08	0.00	2,064.91	2,050.00	1,204.03	2,200.00	2,200.00		
001107001-5810	DUES/FEES/MEMBERSHIPS	1,050.00	610.00	0.00	1,045.00	1,050.00	270.00	1,350.00	1,350.00		
001107001-5897	MISCELLANEOUS	290.86	60.18	0.00	0.00	0.00	0.00	0.00	0.00		
Total ASSESSOR		**508,527.18**	**523,835.39**	**0.00**	**545,489.66**	**501,095.00**	**301,069.26**	**948,969.00**	**943,969.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**508,527.18**	**523,835.39**	**0.00**	**545,489.66**	**501,095.00**	**301,069.26**	**948,969.00**	**943,969.00**		
Total 001-GENERAL FUND		**508,527.18**	**301,129.44**	**0.00**	**545,489.66**	**501,095.00**	**301,069.26**	**948,969.00**	**943,969.00**		
	Revenues:	**760.27**	**2,406.50**	**0.00**	**3,154.00**	**1,300.00**	**2,277.50**	**1,300.00**	**1,300.00**		
	Expenditures:	**508,527.18**	**523,835.39**	**0.00**	**545,489.66**	**501,095.00**	**301,069.26**	**948,969.00**	**943,969.00**		
	Net Revenue less Expenditures:	**-507,766.91**	**-521,428.89**	**-0.00**	**-542,335.66**	**-499,795.00**	**-298,791.76**	**-947,669.00**	**-942,669.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	1,000.00	1,000.00		
FEES COLLECTED FOR PHOTOCOPIES OF PROPERTY RECORD CARDS AND OTHER ASSESSMENT RELATED INFORMATION AS ALLOWED PER STATE STATUTE AND LOCAL ORDINANCE.	1,000.00	1,000.00		
001107001-4561-MISCELLANEOUS REVENUE	300.00	300.00		
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	300.00	300.00		
	1,300.00	**1,300.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	532,594.00	532,594.00		
REFER TO PERSONNEL SCHEDULE BUDGET REQUESTS HIRING OF FULL TIME ASSESSMENT ANALYST FOR $56,322. BUDGET REQUESTS TO NOT FILL VACANT ADMIN ASST 1 $44,670.	532,594.00	532,594.00		
001107001-5122-OVERTIME	5,000.00	1,000.00		
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY	5,000.00	5,000.00		
BF&T RECOMMENDATION		-4,000.00		
001107001-5123-LONGEVITY	3,525.00	3,525.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	3,525.00	3,525.00		
001107001-5331-PROFESSIONAL SERVICES	380,000.00	380,000.00		
FEE BASED PERSONAL PROPERTY AUDITS TO PROMOTE MORE ACCURATE REPORTING OF PERSONAL PROPERTY. TYPICAL COST OF AUDIT = $500 PER ACCOUNT FOR 3 ASSESSMENT YEARS. CONTRACTUAL SERVICES FOR OCT. 1, 2017 REVALUATION. STATE LAW REQUIRES REVALUATIONS ONCE EVERY 5 YEARS. WORK EXPECTED TO BEGIN JUNE 2016. ANTICIPATE TOTAL REVALUATION COST FOR MEASURING, LISTING, INSPECTING, DATA VERIFICATION AND VALUATION OF ALL PARCELS TO BE $750,000 - 1/2 COST, OR 4375,000 TO BE INCURRED DURING FY17.	380,000.00	380,000.00		
001107001-5352-DATA PROCESSING	16,500.00	16,500.00		
$3300 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $6250 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. $3200 PRINTING AND BINDING ANNUAL GRAND LIST. $250 ENVELOPE SUPPLIES; $600 PAPER SUPPLIES; $800 IN TONER SUPPLIES $2000 PRINTING AND MAILING OF 2,200 ANNUAL PERSONAL PROPERTY DECLARATIONS AND PERSONAL PROPERTY ASSESSMENT NOTICES.	16,500.00	16,500.00		
001107001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
REPAIRS TO COMPUTERS, PRINTERS, TYPEWRITERS, POWER FILE MODEL #2000	250.00	250.00		
001107001-5440-RENTALS/SUPPLIES EQUIP	1,400.00	1,400.00		
ANNUAL LEASE OF COPIER/FAX/SCANNER @ $97.95 PER MONTH PLUS OVERAGES AND PROPERTY TAX.MONTHLY RATE IS FROM PRICE QUOTE RECEIVED FOR INCEPTION OF COPIER LEASE BEGAN MARCH 2015.	1,400.00	1,400.00		
001107001-5540-ADVERTISING	150.00	150.00		
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	150.00	150.00		
001107001-5610-POSTAGE, COPIES & SCANS	5,000.00	4,000.00		
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING PERSONAL PROPERTY DECLARATIONS, INCOME AND EXPENSE REPORTING AND ELDERLY HOMEOWNER TAX RELIEF.	5,000.00	5,000.00		
BF&T RECOMMENDATION		-1,000.00		
001107001-5611-OFFICE SUPPLIES	1,000.00	1,000.00		
FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD.	1,000.00	1,000.00		
001107001-5645-TECHNICAL PUBLICATIONS	2,200.00	2,200.00		
$300 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. $625 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOPE COST APPROACH TO VALUE. $850 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS. $40 CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE. $40 KRAUSE PUBLICATIONS COLLECTOR CAR GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE. $130 CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES. $125 PRICE DIGEST VALUATION AND VEHICLE ID GUIDES FOR VALUATION OF TRUCKS.	2,200.00	2,200.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5810-DUES/FEES/MEMBERSHIPS	1,350.00	1,350.00		
$900 ANNUAL UCONN ASSESSOR'S SCHOOL. EDUCATION COURSES FOR NEWLY HIRED STAFF AND CREDIT HOURS REQUIRED TO MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION. $210 ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS. $60 ANNUAL HARTFORD AREA ASSESSOR'S ASSOCIATION DUES. $150 ADDITIONAL CONTINUING EDUCATION OFFERINGS PROVIDED BY CAAO.	1,350.00	1,350.00		
	948,969.00	**943,969.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 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	18	600
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	2	65,967	605	0	66,572	2	0
AMES, SUSAN H	E05080	001107001-5121	ASASMANL - ASSESSMENT ANALYST (8)	1303	10	3	62,021	2,672	0	64,694	17	600
VACANT		001107001-5121	ASASMANL - ASSESSMENT ANALYST(8)	1303	10	1	56,322	0	0	56,322	0	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASASTECH - ASSESSMENT TECHNICIAN(11)	1303	4	4	58,881	0	0	58,881	15	600
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASADMCLK02 - ASSESSMENT AIDE (5)	1186	C06	4	55,043	0	0	55,043	16	600
DOMIJAN, LORRAINE P	E03831	001107001-5121	WTACTCLK02 - ASSESSMENT AIDE (5)	1186	C06	4	55,043	0	0	55,043	15	600
MASTERSON, MYRA	E05117	001107001-5121	ASASMAID - ASSESSMENT AIDE (5)	1186	C06	4	55,043	0	0	55,043	11	525
VACANT		001107001-5121	TXACTCLK02 - ADMINISTRATIVE ASST I (4)	1186	C05	1	44,670	0	0	0	0	0
GRAND TOTALS							573,188	3,277	800	532,594		3,525

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

Thomas Schenck, Chairperson
Todd Cheney

Mario V. Santos

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	139.06	150.00	213.54	106.58	200.00	104.26	300.00	300.00		
Total BOARD OF ASSESSMENT APPEALS	**139.06**	**150.00**	**213.54**	**106.58**	**200.00**	**104.26**	**300.00**	**300.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT	**139.06**	**150.00**	**213.54**	**106.58**	**200.00**	**104.26**	**300.00**	**300.00**		
Total 001-GENERAL FUND	**139.06**	**150.00**	**213.54**	**106.58**	**200.00**	**104.26**	**300.00**	**300.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**139.06**	**150.00**	**213.54**	**106.58**	**200.00**	**104.26**	**300.00**	**300.00**		
Net Revenue less Expenditures:	**-139.06**	**-150.00**	**-213.54**	**-106.58**	**-200.00**	**-104.26**	**-300.00**	**-300.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	300.00		
ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS $150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE WAS $106.58.	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 and Parking Enforcement, 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	30.00*	Improper Parking - Hazard	60.00*
Opposite Direction of Traffic	30.00*	Too Near Stop Sign	60.00*
More than 12" from curb	30.00*	Parking on Lawn	99.00*
Meter	30.00*	Snow Emergency	99.00
Double Parking	90.00*	Private Property Trespassing	90.00*
Obstructing Driveway	60.00*	Handicapped	99.00*
Bus Stop	90.00*		
Blocking Crosswalk	60.00*		
Fire Lane	90.00*	***Fine Triples 7 days after issue date**	
Too Near Hydrant	90.00*		
Restricted Area	60.00*	Reclaiming charges for towed vehicles:	
Loading Zone	60.00*	first	3.00
Too Near Corner/Intersection	60.00*	subsequent	5.00
		booting	35.00

PARKING COMMISSION MEMBERS

Sean Steele, Chairperson
Chad Gibbs, Vice-Chairperson

Comm. Alexis Hart
Comm. Paul Owczarczyk

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	389,736.62	319,683.26	1,124,374.59	275,279.02	296,389.00	217,124.04	293,497.00	293,497.00		
001107002-5122	OVERTIME	5,002.18	4,575.59	27,603.04	5,531.96	6,300.00	9,106.14	10,600.00	10,000.00		
001107002-5123	LONGEVITY	2,600.00	1,300.00	5,110.00	1,190.48	1,317.00	0.00	1,500.00	1,500.00		
001107002-5124	PART TIME SALARIES	8,397.50	4,500.57	23,865.21	19,332.73	25,000.00	0.00	8,000.00	8,000.00		
001107002-5331	PROFESSIONAL SERVICES	109,586.91	115,408.90	198,461.81	151,745.29	175,000.00	113,240.58	228,175.00	228,175.00		
001107002-5336	OTHER PURCHASE SVCS	16,396.13	16,741.41	17,780.83	32,206.77	25,000.00	6,490.51	6,000.00	6,000.00		
001107002-5352	DATA PROCESSING	3,445.49	4,150.69	34,718.55	75,582.41	60,000.00	36,519.52	88,300.00	88,300.00		
001107002-5412	TELECOMMUNICATIONS	26.63	0.00	198.41	0.00	0.00	0.00	0.00	0.00		
001107002-5436	EQUIPMENT MAINT & REPAIR	1,235.00	1,271.86	2,003.30	314.25	700.00	103.39	800.00	500.00		
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	1,264.15	2,660.04	2,500.00	2,071.20	2,702.00	2,702.00		
001107002-5540	ADVERTISING	1,883.44	425.00	2,102.83	837.50	1,000.00	912.00	2,702.00	2,702.00		
001107002-5610	POSTAGE, COPIES & SCANS	2,800.97	2,783.41	31,247.87	40,870.93	40,000.00	14,080.10	45,950.00	42,000.00		
001107002-5611	OFFICE SUPPLIES	521.66	829.67	4,570.92	7,241.08	5,000.00	2,841.70	4,145.00	4,145.00		
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	1,925.60	0.00	0.00	0.00	0.00	0.00		
001107002-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	2,133.00	24,000.00	3,000.00		
001107002-5810	DUES/FEES/MEMBERSHIPS	445.00	130.00	885.00	175.00	830.00	240.00	1,130.00	500.00		
001107002-5897	MISCELLANEOUS	0.00	200.00	0.00	200.00	0.00	190.59	0.00	0.00		
Total REVENUE COLLECTIONS		**542,077.53**	**472,000.36**	**1,476,112.11**	**613,167.46**	**639,036.00**	**405,052.77**	**717,501.00**	**691,021.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**542,077.53**	**472,000.36**	**1,476,112.11**	**613,167.46**	**639,036.00**	**405,052.77**	**717,501.00**	**691,021.00**		
Total 001-GENERAL FUND		**542,077.53**	**405,062.18**	**1,476,112.11**	**613,167.46**	**639,036.00**	**405,052.77**	**717,501.00**	**691,021.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**542,077.53**	**472,000.36**	**1,476,112.11**	**613,167.46**	**639,036.00**	**405,052.77**	**717,501.00**	**691,021.00**		
	Net Revenue less Expenditures:	**-542,077.53**	**-472,000.36**	**-1,476,112.11**	**-613,167.46**	**-639,036.00**	**-405,052.77**	**-717,501.00**	**-691,021.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	293,497.00	293,497.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	293,497.00	293,497.00		
001107002-5122-OVERTIME	10,600.00	10,000.00		
TAX COLLECTION 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. $6,300 PARKING OFFICE COVERAGE FOR POST 4 P.M. COMMISSION (TICKET APPEALS). MEETINGS AS NECESSARY $300 WATER & SEWER ADDITIONAL STAFFING DURING SHORT MONTHS AND LARGE BILLING CYCLES $4,000	10,600.00	10,600.00		
BF&T RECOMMENDATION		-600.00		
001107002-5123-LONGEVITY	1,500.00	1,500.00		
REFER TO PERSONNEL SCHEDULE	1,500.00	1,500.00		
001107002-5124-PART TIME SALARIES	8,000.00	8,000.00		
TAX COLLECTION PART-TIME HELP ESSENTIAL DURING PEAK ACTIVITY PERIODS TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL & ANSWERING OF PHONES. $8,000	8,000.00	8,000.00		
001107002-5331-PROFESSIONAL SERVICES	228,175.00	228,175.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION	228,175.00	228,175.00		
CT COLLECTION AGENCY 14% COLLECTION FEE (OFFSET IFAS INCOME ACCT 001624006-4005)AGENCY FORWARDS 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... $90,000				
TAX BILL PRINTING & MAILING - RE, PP, & MV JULY; SUPP MV JAN -JULY PRINT, FOLD & INSERT MAYOR'S ANNUAL MESSAGE - $4,160 -JULY PRINT, FOLD & INSERT RE, PP, & MV - $11,455 -JAN PRINT, FOLD & INSERT, MAIL SMV - $2,000 -OCT/MARCH DELINQUENT MV STATEMENTS - $3,600				
TAX POSTAGE (BASED ON BULK RATE PRINT VENDOR) - JULY/JAN BILL MAILING PLUS OCT/MARCH DELINQUENT MV STATEMENTS AND RE INTENT TO LIEN NOTICES - $21,710				
WATER & SEWER -PRINTING & MAILING BILLS - $35,000 -LIEN FILING IN NEW BRITAIN, FARMINGTON & NEWINGTON - $60,000				
PARKING - MISC REIMBURSEMENTS - $250				
001107002-5336-OTHER PURCHASE SVCS	6,000.00	6,000.00		
TAX COLLECTION ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO NEW CIVLS PROGRAM... DMV CLEARANCE) STOPPED CHARGING ANNUAL FEES TO CITIES FOR DELINQUENT MV TAX REPORTING SINCE MUNICIPALITIES DO ALL THE WORK NOW - $3,000 PARKING OFFICE PARKING TICKETS AND HANDHELDS - $3,000	6,000.00	6,000.00		
001107002-5352-DATA PROCESSING	88,300.00	88,300.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION OPERATING SYSTEMS SUPPLIES $4,300 (TONER, INK CARTRIDGE, WINDOW & NON ENVELOPES, ETC) RATE BOOK BINDING $2,000 (REQUIRED)	88,300.00	88,300.00		
WATER/SEWER COLLECTION BILLING SYSTEM VENDOR SUPPORT $20,000				
PARKING OFFICE PARKING TICKET SYSTEM - PARKING TICKET VENDOR SUPPORT INCLUDES LOCATING OFFENDERS [INCLUDING OUT OF STATE], MAILING LATE NOTICES, PROVIDING REPORTS AND UPLOADING DATA TO CT DMV $62,000				
001107002-5436-EQUIPMENT MAINT & REPAIR	800.00	500.00		
REVENUE MISC. EQUIPMENT REPAIRS - $800	800.00	800.00		
BF&T RECOMMENDATION		-300.00		
001107002-5440-RENTALS/SUPPLIES EQUIP	2,702.00	2,702.00		
TAX COLLECTION COPIER - LEASE COST - $95/MONTH X 12 MONTHS - INCLUDES TONER $1,152 COPIER - PROPERTY TAX - 10% ADMIN FEE - $150	2,702.00	2,702.00		
WATER/SEWER COLLECTION ANNUAL RENTAL FEE - $1,400				
001107002-5540-ADVERTISING	2,702.00	2,702.00		
TAX COLLECTION REQUIRED STATUTORY LEGAL NOTICES FOR JULY & JANUARY COLLECTION PERIODS 1 NOTICE 3X FOR JULY (ALL), 2 NOTICES 3X FOR JANUARY (2ND 1/2 RE & DD, SUPP MV) - $2,502 PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE - $200	2,702.00	2,702.00		
001107002-5610-POSTAGE, COPIES & SCANS	45,950.00	42,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION SPEC POSTAGE FOR LEGAL NOTICES TO TP'S... CERT MAIL AS NEEDED - $50 COPIER ALLOCATIONS BY FINANCE - MONTHLY COMMON COUNCIL REPORTS - $100 POSTAGE ALLOCATED BY FINANCE COVERS POSTAGE FOR MARCH RE LIEN NOTICES - $2,800	45,950.00	45,950.00		
REVENUE INTERNAL CHARGE-BACK BY CENTRAL ADMIN - $3,000				
WATER/SEWER COLLECTION MAILING COSTS & BULK PERMIT - $40,000				
BF&T RECOMMENDATION		-3,950.00		
001107002-5611-OFFICE SUPPLIES	4,145.00	4,145.00		
TAX COLLECTION PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER OFFICE SUPPLIES/RUBBER STAMPS - $440 HERALD SUBSCRIPTION ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK - $105	4,145.00	4,145.00		
REVENUE GENERAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, COPY PAPER, TONER AND THE LIKE - $3,600				
001107002-5659-OPERATING MATERIAL & SUPPLIES	24,000.00	3,000.00		
PARKING PARKING TICKET PRINTING - $12,000	24,000.00	24,000.00		
WATER & SEWER PRINTING SEMI-ANNUAL BILL AND DELINQUENT NOTICE FORMS - $12,000				
BF&T RECOMMENDATION		-21,000.00		
001107002-5810-DUES/FEES/MEMBERSHIPS	1,130.00	500.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION	1,130.00	1,130.00		
2 CCMC COURSES FOR REVENUE STAFF (CT CERTIFIED MUNICIPAL COLLECTOR EDUCATION) - $400				
ANNUAL CTCA SEMINAR ($150), STATE & HARTFORD COUNTY MEETINGS ($35/$35) - TOTAL $220				
CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT ($75 + $50) - $125				
HARTFORD COUNTY TAX COLLECTOR'S ASSOCIATION ANNUAL FEE - $20				
**ONE PERSON IN ADDITION TO TAX COLLECTOR SHOULD BE CERTIFIED				
WATER/SEWER				
PROFESSIONAL TRAINING - $300				
GFOA CT - $65				
BF&T RECOMMENDATION		-630.00		
	717,501.00	**691,021.00**		

Employee Pay Assignment by Index Key

Tax Collector Office & Parking Enforcement:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC	ALL	MN	70,502	0	0	70,502	9	0
ELLISON, CARMEN	E01100	001107002-5121	TXADMAST - ACTING TAX ASSISTANT (7)	1186	C08	4	65,620	0	0	65,620	27	700
WEBBER, KATHLEEN	E05485	001107002-5121	PMADMCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	4	55,043	0	0	55,043	10	525
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5) 1/3	1186	C06	4	55,043	0	0	18,348	23	233
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5) 1/3	1186	C06	4	55,043	0	0	18,348	8	42
VILLA, BEN	E10778	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	2	50,301	308	0	16,870	1	0
BAILEY, CONNIE	E04828	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	2	50,301	308	0	16,870	1	0
VACANT/TEMP (CABANE, JILL)	E11338	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	1	47,846	0	0	15,949	0	0
VACANT/TEMP (BISHOP, PATTY)	E11335	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	1	47,846	0	0	15,949	0	0
GRAND TOTALS							497,545			293,497		1,500

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.

Mark DeGrandis - Treasurer

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
TREASURER										
001107003-5124 PART TIME SALARIES	2,509.78	2,452.08	2,500.16	2,500.16	2,510.00	1,249.50	2,510.00	2,510.00		
Total TREASURER	**2,509.78**	**2,452.08**	**2,500.16**	**2,500.16**	**2,510.00**	**1,249.50**	**2,510.00**	**2,510.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT	**2,509.78**	**2,452.08**	**2,500.16**	**2,500.16**	**2,510.00**	**1,249.50**	**2,510.00**	**2,510.00**		
Total 001-GENERAL FUND	**2,509.78**	**2,452.08**	**2,500.16**	**2,500.16**	**2,510.00**	**1,249.50**	**2,510.00**	**2,510.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**2,509.78**	**2,452.08**	**2,500.16**	**2,500.16**	**2,510.00**	**1,249.50**	**2,510.00**	**2,510.00**		
Net Revenue less Expenditures:	**-2,509.78**	**-2,452.08**	**-2,500.16**	**-2,500.16**	**-2,510.00**	**-1,249.50**	**-2,510.00**	**-2,510.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

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

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
DEGRANDIS, MARK	E11332	001107003-5124	TRTREASR - TREASURER	ELEC			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 Finance Director 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 Finance Director 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.

Principal Activity Officials

Lori Granato – Finance Director

Rebecca Salerni – Deputy Finance Director

Jonathan M. Perugini – Budget & Capital Projects Fiscal Officer

Amy Goldsberry – Fiscal Officer

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	10,379.08	2,774.45	5,834.00	5,543.00	44,057.00	500.00	5,000.00	5,000.00		
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	10,044.63	0.00	0.00	0.00	0.00	0.00		
001107004-4566	STANLEY GOLF COURSE	34.65	0.00	0.00	0.00	600.00	0.00	600.00	600.00		
001107004-4567	CEMETERY FUND	10.08	0.00	0.00	0.00	250.00	0.00	250.00	250.00		
001107004-4569	SEWER FUND	0.00	0.00	0.00	0.00	475.00	0.00	475.00	475.00		
Total FINANCE		**10,423.81**	**2,774.45**	**15,878.63**	**5,543.00**	**45,382.00**	**500.00**	**6,325.00**	**6,325.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**10,423.81**	**2,774.45**	**15,878.63**	**5,543.00**	**45,382.00**	**500.00**	**6,325.00**	**6,325.00**		
Total 001-GENERAL FUND		**10,423.81**	**500.00**	**15,878.63**	**5,543.00**	**45,382.00**	**500.00**	**6,325.00**	**6,325.00**		
Expenditure											
001-GENERAL FUND											
FINANCE											
001107004-5121	FULL TIME SALARIES	657,499.00	380,783.06	690,599.51	809,980.32	830,577.00	517,537.97	849,765.00	849,765.00		
001107004-5122	OVERTIME	171.92	1,892.23	1,630.96	2,119.52	1,900.00	2,357.16	1,900.00	1,900.00		
001107004-5123	LONGEVITY	3,506.00	3,310.01	3,626.80	4,985.21	5,184.00	680.40	5,184.00	5,184.00		
001107004-5228	LIFE INSURANCE	0.00	0.00	0.00	375.00	0.00	0.00	0.00	0.00		
001107004-5232	FICA	0.00	0.00	0.00	2,678.40	0.00	0.00	0.00	0.00		
001107004-5337	TRAINING/CONFERENCES	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5436	EQUIPMENT MAINT & REPAIR	63.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	3,247.69	3,156.00	1,845.16	5,620.00	5,000.00		
001107004-5540	ADVERTISING	2,518.35	4,290.39	5,775.03	10,624.99	9,700.00	940.87	13,700.00	11,000.00		
001107004-5610	POSTAGE, COPIES & SCANS	9,145.76	10,549.05	8,612.58	11,619.22	10,000.00	8,347.71	10,000.00	10,000.00		
001107004-5611	OFFICE SUPPLIES	3,890.29	4,554.97	2,910.51	2,733.56	4,000.00	2,451.71	4,000.00	3,000.00		
001107004-5659	OPERATING MATERIAL &	0.00	0.00	992.30	573.08	1,000.00	44.00	1,000.00	1,000.00		
001107004-5810	DUES/FEES/MEMBERSHIPS	2,245.00	2,233.39	3,369.00	3,785.00	3,740.00	2,152.50	3,740.00	3,740.00		
Total FINANCE		**679,219.51**	**407,613.10**	**717,516.69**	**852,721.99**	**869,257.00**	**536,357.48**	**894,909.00**	**890,589.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**679,219.51**	**407,613.10**	**717,516.69**	**852,721.99**	**869,257.00**	**536,357.48**	**894,909.00**	**890,589.00**		
Total 001-GENERAL FUND		**679,219.51**	**536,438.37**	**717,516.69**	**852,721.99**	**869,257.00**	**536,357.48**	**894,909.00**	**890,589.00**		
	Revenues:	**10,423.81**	**2,774.45**	**15,878.63**	**5,543.00**	**45,382.00**	**500.00**	**6,325.00**	**6,325.00**		
	Expenditures:	**679,219.51**	**407,613.10**	**717,516.69**	**852,721.99**	**869,257.00**	**536,357.48**	**894,909.00**	**890,589.00**		
	Net Revenue less Expenditures:	**-668,795.70**	**-404,838.65**	**-701,638.06**	**-847,178.99**	**-823,875.00**	**-535,857.48**	**-888,584.00**	**-884,264.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	849,765.00	849,765.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	849,765.00	849,765.00		
001107004-5122-OVERTIME	1,900.00	1,900.00		
ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS.	1,900.00	1,900.00		
001107004-5123-LONGEVITY	5,184.00	5,184.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	5,184.00	5,184.00		
001107004-5440-RENTALS/SUPPLIES EQUIP	5,620.00	5,000.00		
COPIER LEASE AT $230 A MONTH FOR 1 YEAR = $2,760. COLOR COPIES ESTIMATED AT $2,500. PROPERTY TAX ON THE COPIER ESTIMATED AT $360.	5,620.00	5,620.00		
BF&T RECOMMENDATION		-620.00		
001107004-5540-ADVERTISING	13,700.00	11,000.00		
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEW BRITAIN HERALD IN APRIL 2017 PER ARTICLE X OF THE CHARTER ESTIMATED AT $2,000 FOR FY 17. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $2,700 FOR FY 17. PER CITY ORDINANCES THE PURCHASING DIVISION MUST ADVERTISE BIDS IN LOCAL NEWSPAPERS. THIS MONEY IS NEEDED TO PAY FOR THE ADS THAT ARE PUT IN THE NEW BRITAIN HERALD OR THE HARTFORD COURANT ESTIMATED AT $9,000 FOR FY 17.	13,700.00	13,700.00		
BF&T RECOMMENDATION		-2,700.00		
001107004-5610-POSTAGE, COPIES & SCANS	10,000.00	10,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE, COPIES & SCANS - ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; PRINTING OF ALL THE DIFFERENT VERSIONS OF THE BUDGET, BOTH OPERATING AND CAPITAL, FOR THE ALDERMEN, BF&T, DEPT HEADS, AND APPLICABLE PARTIES AND STATE AGENCIES. ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE. OVERAGES FOR THE FINANCE COPIER ESPECIALLY DURING DECEMBER 2016-JUNE 2017 DURING THE MONTHS OF THE BUDGET.	10,000.00	10,000.00		
001107004-5611-OFFICE SUPPLIES	4,000.00	3,000.00		
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.	4,000.00	4,000.00		
BF&T RECOMMENDATION		-1,000.00		
001107004-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00		
PURCHASE OF SUPPLIES FOR BID MAILINGS, ETC.	1,000.00	1,000.00		
001107004-5810-DUES/FEES/MEMBERSHIPS	3,740.00	3,740.00		
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.	3,740.00	3,740.00		
	894,909.00	**890,589.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR (80%)	MGMT	8	8	122,956	0	0	98,365	0	0
SALERNI, REBECCA	E02849	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (89%)	818	15	8	113,783	0	712	101,979	19	534
PIEPER JR, JOHN	E05373	001107004-5121	PUPURADM - PURCHASING ADMINISTRATOR	818	13	8	104,056	0	800	104,856	11	525
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER (50%)	818	9	8	91,367	0	800	46,084	8	0
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER	818	8	5	82,578	397	0	82,975	18	600
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT(5)	1303	13	4	72,633	0	0	72,633	19	600
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNBNADMF - BENEFITS ADMINISTRATOR (9) (75%)	1303	7	4	63,444	0	0	47,583	18	450
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	65,620	0	0	65,620	27	700
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	65,620	0	0	65,620	18	600
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	65,620	0	0	65,620	29	700
ROGALEWSKI, JOHN V	E06167	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	65,620	0	0	65,620	7	125
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7) (50%)	1186	C08	4	65,620	0	0	32,810	23	350
TOTALS							978,917	397	2,312	849,765		5,184
PERUGINI, JONATHAN	E05940	001107004-5121	FNBUDOFF - BUDGET AND CAP PROJECT OFFICER(50%)	818	9	8	91,367	0	800	46,084	8	0
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7) (50%)	1186	C08	4	65,620	0	0	32,810	23	350
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR (10%)	MGMT	8	8	122,956	0	0	12,296	0	0
SALERNI, REBECCA	E02849	819626101-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (5.5%)	818	8	8	113,783	0	44	6,302	19	33
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNBNADMF - BENEFITS ADMINISTRATOR (9) (12.5%)	1303	7	4	63,444	0	0	7,931	18	75
TOTALS							300,183	0	44	26,528		108
VACANT		001107004-5121	FNFINDIR - FINANCE DIRECTOR (10%)	MGMT	8	8	122,956	0	0	12,296	0	0
SALERNI, REBECCA	E02849	819626102-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (5.5%)	818	8	8	113,783		44	6,302	19	33
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNBNADMF - BENEFITS ADMINISTRATOR (9) (12.5%)	1303	7	4	63,444	0	0	7,931	18	75
TOTALS							300,183	0	44	26,528		108

INFORMATION TECHNOLOGY

The Information Technology Department is responsible for the management and operation of the City's information systems used to advance the mission of each city department and the objectives of the elected officials. The Information Technology Department is tasked to safeguard the integrity of information critical to the operation of the city and its partners in public service. The 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 Department recommends the selection of equipment and services to process data and ensures the proper operation of software, hardware, and networks. This department works closely with City-wide users and participates in progressive and collaborative ventures with peers in regional and state agencies.

Principal Activity Official:

Adam Pokorski
Director of Information Technology

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	167,800.04	179,916.93	189,869.66	216,016.16	249,199.00	168,070.41	366,600.00	321,930.00		
001107006-5122	OVERTIME	0.00	698.12	159.10	2,998.88	3,000.00	6,205.98	9,600.00	9,600.00		
001107006-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	65,000.00	67,373.77	0.00	0.00		
001107006-5412	TELECOMMUNICATIONS	12,237.06	14,413.96	26,254.76	32,499.04	27,280.00	21,386.24	28,840.00	28,840.00		
001107006-5434	MAINTENANCE CONTRACTS	150,093.21	152,536.78	176,057.59	188,369.69	314,000.00	261,418.98	324,390.00	324,390.00		
001107006-5436	EQUIPMENT MAINT & REPAIR	14,843.01	21,665.90	40,945.90	36,003.83	47,000.00	29,674.91	52,725.00	52,725.00		
001107006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	63.81	0.00	43.93	0.00	0.00		
001107006-5611	OFFICE SUPPLIES	442.66	230.17	323.07	0.00	500.00	126.61	2,600.00	2,600.00		
001107006-5810	DUES/FEES/MEMBERSHIPS	319.00	1,226.96	490.49	4,852.84	5,300.00	374.00	7,300.00	7,300.00		
Total INFORMATION TECHNOLOGY		**345,734.98**	**370,688.82**	**434,100.57**	**480,804.25**	**711,279.00**	**554,674.83**	**792,055.00**	**747,385.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**345,734.98**	**370,688.82**	**434,100.57**	**480,804.25**	**711,279.00**	**554,674.83**	**792,055.00**	**747,385.00**		
Total 001-GENERAL FUND		**345,734.98**	**555,527.79**	**434,100.57**	**480,804.25**	**711,279.00**	**554,674.83**	**792,055.00**	**747,385.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**345,734.98**	**370,688.82**	**434,100.57**	**480,804.25**	**711,279.00**	**554,674.83**	**792,055.00**	**747,385.00**		
	Net Revenue less Expenditures:	**-345,734.98**	**-370,688.82**	**-434,100.57**	**-480,804.25**	**-711,279.00**	**-554,674.83**	**-792,055.00**	**-747,385.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	366,600.00	321,930.00		
REFER TO PERSONNEL SCHEDULE.	366,600.00	366,600.00		
DUE TO THE INCREASING DEMANDS OF NEW APPLICATIONS AND TECHNOLOGIES, THE GREATEST CHALLENGE FOR THE DEPARTMENT IS TO PROPERLY SUPPORT ITS DIVERSIFIED USER BASE WITH THE NECESSARY SERVICES.				
DEPARTMENT CONTINUES TO CONCENTRATE ON LEVERAGING CURRENT TECHNOLOGY INITIATIVES AND TO CAPITALIZE ON A NEW APPLICATION SUPPORT SPECIALIST TO PROMOTE NEW USES OF TECHNOLOGY WITHIN THE ENTERPRISE THROUGH NEW AND INNOVATIVE APPLICATIONS AND CURRENTLY INVESTED SOLUTIONS.				
THE NEED TO MAINTAIN 99.999% UPTIME ENVIRONMENT HAS BECOME INCREASINGLY IMPORTANT. DEPARTMENT CONTINUES TO CONCENTRATE EFFORTS ON DISASTER RECOVERY, CUSTOMER SUPPORT, AND UPGRADE TO INFRASTRUCTURE HARDWARE AND SOFTWARE.				
DEPARTMENT SEEKING TO PARTNER WITH ORGANIZATIONS AND LEVERAGE BACK OFFICE PRODUCTS AND SERVICES. ADMINISTRATION FTE WILL PROVIDE NEW ACCOUNTING FOR SERVICES MODEL. TECHNOLOGY PRODUCTS AND SERVICES WILL BE IMPROVED AND MORE INTUITIVE TO THE NEEDS OF THE DEPARTMENTS. ADDITIONAL TRACKING AND REPORTING OF TELECOMMUNICATION COSTS, SOFTWARE LICENSING, AND PRINT USAGE. HARDWARE INVENTORY CLOSELY TRACKED, SUPPORT ISSUES AND THEIR DURATION WILL BE MINIMIZED. DEPARTMENT OFFICE HOURS WILL BE INCREASED WITH THE ADDITIONAL STAFF MEMBERS.				
BF&T RECOMMENDATION - DEFER HIRING OF THE IT ADMIN ASST I POSITION.		-44,670.00		
001107006-5122-OVERTIME	9,600.00	9,600.00		
MANY IT SUPPORT ISSUES REQUIRE THAT THEY ARE WORKED OFF HOURS AND WEEKENDS. COMP TIME BEING UTILIZED PER EXECUTIVE ORDER HOWEVER NOT SUSTAINABLE, REQUEST MODEST CONTINGENCY FOR UNIONIZED LABOR FORCE.	9,600.00	9,600.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5412-TELECOMMUNICATIONS	28,840.00	28,840.00		
THE CONNECTICUT NUTMEG NETWORK IS ON LINE PROVIDING REDUNDANT INTERNET AND COLLOCATION SERVICES FOR OFFSITE DISASTER RECOVERY AND CONTINUING OPERATIONS. THE DEPARTMENT CONTINUES TO ADD LOW COST CABLE INTERNET TO OUTLYING AREAS AND LEVERAGE VoIP AND VPN TECHNOLOGY TO ALLOW LOWER COST CABLE INTERNET TO REPLACE THE HIGHER COST DATA AND TELEPHONE CIRCUITS WHERE POSSIBLE. THE NEED FOR MOBILE INTERNET ACCESS AND WIRELESS HOTSPOTS CONTINUE TO BE NECESSARY FOR FIELD OPERATIONS.	28,840.00	28,840.00		
BUILDING DEPARTMENT, WIRELESS FIELD OPERATIONS 4,320.00 CHESLEY PARK, INTERNET 960.00 CITY HALL STATE NUTMEG NETWORK, COOP/REDUNDANT INTERNET 3,600.00 CITY HALL COMCAST, INTERNET 2,800.00 CORPORATION COUNSEL, WIRELESS OFFSITE OPERATIONS 1,440.00 HEALTH DEPARTMENT, WIRELESS OPERATIONS 480.00 HUNGERFORD PARK, INTERNET 960.00 MAYOR'S OFFICE, WIRELESS OFFSITE OPERATIONS 1,440.00 PUBLIC WORKS GARAGE, INTERNET VPN 960.00 PUBLIC WORKS GARAGE, T1 VOICE 1,440.00 PUBLIC WORKS MANAGEMENT FIELD OPERATIONS 1,920.00 SENIOR CENTER, INTERNET VPN 960.00 STANLEY QUARTER PARK, INTERNET VPN 960.00 TRANSFER STATION/DOG POUND, INTERNET VPN 960.00 TRANSFER STATION, VOICE 360.00 WILLOW BROOK PARK, INTERNET VPN 960.00 WALNUT HILL PARK, INTERNET VPN 960.00 WILLOW STREET WATER PAD, INTERNET CAMERAS 960.00 WIRELESS DISASTER/CONTINUING AND FIELD OPERATIONS 2,400.00				
001107006-5434-MAINTENANCE CONTRACTS	324,390.00	324,390.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / UPGRADE	324,390.00	324,390.00		
MICROSOFT				
EXCHANGE SERVER 2016 CLIENT ACCESS LICENSE (400) 8,400.00				
OFFICE PROFESSIONAL (12) 3,360.00				
REMOTE ACCESS SERVER 2012 2 CORES 1,250.00				
REMOTE DESKTOP SERVICES CLIENT ACCESS LICENSE (20) 420.00				
SQL SERVER STD 2012 2 CORES (2) 9,100.00				
ACROBAT PROFESSIONAL (6) 2,100.00				
ANNUAL SOFTWARE LICENSING AND TECHNICAL SUPPORT				
BARRACUDA - SPAM FILTER 1,220.00				
CITRIX - VIRTUAL DESKTOP (5) 525.00				
CPTRAX - FILE SERVER AUDIT 750.00				
ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM 54,000.00				
GRANICUS - COMMON COUNCIL MINUTES WEB INTERFACE 9,600.00				
JOOMLA - WEB CMS SUPPORT AND HOSTING 3,600.00				
KASPERSKY - ANTIVIRUS FOR ENTERPRISE 3,015.00				
MICROFOCUS - SOFTWARE RUNTIME 1,525.00				
QDS - TAX & ASSESSMENT SOFTWARE SUPPORT 89,950.00				
SONASOFT - EMAIL ARCHIVING 2,800.00				
SONICWALL - NETWORK/APPLICATION SECURITY 2,440.00				
SUNGARD - FINANCIAL/HR ERP LICENSE/SUPPORT 47,200.00				
SUNGARD - EMPLOYEE ONLINE DEVELOPMENT SUPPORT 18,000.00				
SUNGARD - ONESOLUTION GLOBAL CORE & BUSINESS INTEL 2,540.00				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION 2,950.00				
VIEWNFORCE/VIEWNSPECT - ENFORCEMENT SUPPORT/HOSTING 15,075.00				
VIEWPERMIT-BUILD PERMIT & LICENSING SUPPORT AND HOSTING 34,510.00				
VMWARE - VIRTUAL INFRASTRUCTURE 9340.00				
XDF - DNS HOSTING AND MX RELAY SERVICES 720.00				
001107006-5436-EQUIPMENT MAINT & REPAIR	52,725.00	52,725.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
AVAYA - PBX/PHONE MAINTENANCE SUPPORT 6,000.00	52,725.00	52,725.00		
CCAT - COLLOCATION SERVICES 14,400.00				
CISCO - WARRANTY NETWORK DEVICES 3,800.00				
MERCURY - NETWORK PREMISE WIRING INSTALLATION 9,000.00				
ORACLE - SUN STORAGE AREA NETWORK SUPPORT 2,325.00				
PRINTER AND FOLDING MACHINE SUPPORT/REPAIR 1,200.00				
REPAIR TO HARDWARE, PARTS AND CONSUMABLES 4,000.00				
REDHAWK - VIDEO CAMERA REPAIR/SUPPORT 4,800.00				
VMWARE - END USER SUPPORT 1,200.00				
XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT 6,000.00				
001107006-5611-OFFICE SUPPLIES	2,600.00	2,600.00		
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, EQUIPMENT, KEYBOARDS/MICE.	2,600.00	2,600.00		
001107006-5810-DUES/FEES/MEMBERSHIPS	7,300.00	7,300.00		
CISCO CNA TRAINING AND DESIGNATION 2,000.00	7,300.00	7,300.00		
CISSP SECURITY TRAINING AND DESIGNATION 2,000.00				
GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) 125.00				
FIS USERS GROUP 800.00				
IEEE COMPUTER SOCIETY 125.00				
MICROSOFT TECHNET 250.00				
MICROSOFT TRAINING AND DESIGNATION 2,000.00				
	792,055.00	**747,385.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 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	8	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	4	72,633	0	0	72,633	7	0
HOWELL, JORDAN	E11146	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	2	65,606	263	0	65,869	1	0
NEW POSITION		001107006-5121	ITITALST - IT ANALYST(5)	1303	13	1	62,429	0	0	62,429	0	0
NEW POSITION		001107006-5121	IT ADMIN ASST I	1186	C05	4	44,670	0	0	0	0	0
TOTALS							365,537	263	800	321,930		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 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	13,190.00	0.00	12,073.20	13,179.20	14,000.00	9,911.30	14,500.00	14,500.00		
001110001-5510	TRANSPORTATION CONTRACTED	0.00	0.00	0.00	90.40	0.00	0.00	0.00	0.00		
001110001-5610	POSTAGE, COPIES & SCANS	9,943.92	0.00	45.20	-2,895.69	4,000.00	-8,853.44	4,000.00	4,000.00		
001110001-5611	OFFICE SUPPLIES	0.61	120.35	90.47	30.57	100.00	-25.00	200.00	200.00		
001110001-5659	OPERATING MATERIAL &	3,323.98	643.67	1,118.92	1,485.29	5,624.00	2,005.04	6,000.00	6,000.00		
Total CENTRAL ADMINISTRATION		**26,458.51**	**764.02**	**13,327.79**	**11,889.77**	**23,724.00**	**3,037.90**	**24,700.00**	**24,700.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**26,458.51**	**764.02**	**13,327.79**	**11,889.77**	**23,724.00**	**3,037.90**	**24,700.00**	**24,700.00**		
Total 001-GENERAL FUND		**26,458.51**	**1,676.53**	**13,327.79**	**11,889.77**	**23,724.00**	**3,037.90**	**24,700.00**	**24,700.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**26,458.51**	**764.02**	**13,327.79**	**11,889.77**	**23,724.00**	**3,037.90**	**24,700.00**	**24,700.00**		
	Net Revenue less Expenditures:	**-26,458.51**	**-764.02**	**-13,327.79**	**-11,889.77**	**-23,724.00**	**-3,037.90**	**-24,700.00**	**-24,700.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	14,500.00	14,500.00		
THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE.	14,500.00	14,500.00		
001110001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00		
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	4,000.00	4,000.00		
001110001-5611-OFFICE SUPPLIES	200.00	200.00		
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	200.00	200.00		
001110001-5659-OPERATING MATERIAL & SUPPLIES	6,000.00	6,000.00		
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 PURCHASE INK CARTRIDGES FOR THE MAILING MACHINE IN THE CITY HALL MAIL ROOM. PAPER PRICES ARE GOING UP AND HOPEFULLY WE WILL HAVE ENOUGH MONEY IN THE BUDGET FOR THIS FISCAL YEAR TO PURCHASE THE ITEMS WE NEED.	6,000.00	6,000.00		
	24,700.00	**24,700.00**		

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, 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. TheState 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.

Mark H. Bernacki – Town Clerk

Audrey Malkemus – Assistant Town Clerk

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,708.00	4,631.00	4,906.00	4,499.00	5,000.00	3,421.00	5,000.00	5,000.00		
001108001-4308	LIQUOR PERMIT	202.00	227.00	184.00	176.00	100.00	94.00	100.00	100.00		
001108001-4309	BURIAL/CREMATION	3,657.00	3,948.00	4,073.00	5,342.00	3,500.00	3,517.00	3,500.00	3,500.00		
001108001-4310	VITAL STATISTICS	219,271.00	210,408.00	204,184.00	193,791.00	200,000.00	120,769.00	185,000.00	185,000.00		
001108001-4311	ZONING CHANGE	760.00	380.00	380.00	800.00	400.00	0.00	400.00	400.00		
001108001-4312	NEW BUSINESS LICENSE	965.00	810.00	1,195.00	1,000.00	1,000.00	590.00	1,000.00	1,000.00		
001108001-4313	PUBLICATIONS	120.00	75.00	50.00	0.00	0.00	25.00	0.00	0.00		
001108001-4314	SPORTS LICENSE	415.00	426.00	132.00	0.00	0.00	0.00	0.00	0.00		
001108001-4315	DOG LICENSE	2,200.00	2,297.00	2,274.50	2,327.00	2,400.00	601.50	2,400.00	2,400.00		
001108001-4328	MERS TOWN CLERK INCOME	0.00	0.00	5,370.00	5,000.00	6,000.00	0.00	0.00	0.00		
001108001-4400	LAND RECORDS	234,647.00	267,683.00	277,889.00	255,591.00	300,000.00	177,385.00	275,000.00	275,000.00		
001108001-4401	CONVEYANCE TAX	491,125.05	535,499.25	657,971.09	718,879.07	700,000.00	422,030.53	700,000.00	700,000.00		
001108001-4402	COPIES	40,652.25	40,373.50	45,343.05	47,784.41	45,000.00	36,229.54	45,000.00	45,000.00		
001108001-4403	NOTARY SERVICES	3,242.00	2,810.00	2,975.00	2,510.00	3,400.00	1,380.00	3,400.00	3,400.00		
001108001-4404	NOTARY APPOINTMENT	1,360.00	1,108.00	1,240.00	1,026.00	1,200.00	1,579.00	1,200.00	1,200.00		
001108001-4406	DOCUMENT PRESERVATION -	22,166.00	25,425.00	22,251.00	19,434.00	22,000.00	159.00	0.00	0.00		
001108001-4561	MISCELLANEOUS REVENUE	6,080.00	5,345.00	7,233.87	4,810.45	8,000.00	4,060.00	8,000.00	8,000.00		
001108001-4563	INTEREST INCOME	353.43	0.00	0.00	6,323.46	0.00	0.00	0.00	0.00		
Total TOWN CLERK		**1,031,923.73**	**1,101,445.75**	**1,237,651.51**	**1,269,293.39**	**1,298,000.00**	**771,840.57**	**1,230,000.00**	**1,230,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**1,031,923.73**	**1,101,445.75**	**1,237,651.51**	**1,269,293.39**	**1,298,000.00**	**771,840.57**	**1,230,000.00**	**1,230,000.00**		
Total 001-GENERAL FUND		**1,031,923.73**	**771,840.57**	**1,237,651.51**	**1,269,293.39**	**1,298,000.00**	**771,840.57**	**1,230,000.00**	**1,230,000.00**		
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	427,658.38	425,999.94	429,958.21	449,529.64	459,283.00	305,517.77	459,290.00	459,290.00		
001108001-5122	OVERTIME	3,371.28	6,091.09	2,987.36	4,796.27	3,500.00	3,154.31	4,500.00	4,500.00		
001108001-5123	LONGEVITY	3,500.00	3,500.00	3,750.00	4,550.00	4,550.00	0.00	4,550.00	4,550.00		
001108001-5124	PART TIME SALARIES	0.00	0.00	8,620.50	79.20	0.00	0.00	0.00	0.00		
001108001-5331	PROFESSIONAL SERVICES	15,485.14	16,303.39	14,626.65	19,310.18	20,000.00	12,082.23	20,000.00	20,000.00		
001108001-5336	OTHER PURCHASE SVCS	9,046.20	10,255.20	9,218.67	8,711.13	9,550.00	6,248.69	11,550.00	10,000.00		
001108001-5436	EQUIPMENT MAINT & REPAIR	729.23	804.06	1,504.94	435.05	1,700.00	941.38	1,700.00	500.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5540	ADVERTISING	4,231.82	1,015.50	1,188.06	3,341.40	4,000.00	1,207.50	4,000.00	3,500.00		
001108001-5610	POSTAGE, COPIES & SCANS	4,286.63	5,340.01	4,528.34	4,311.12	4,000.00	3,174.53	4,000.00	4,000.00		
001108001-5611	OFFICE SUPPLIES	2,790.92	4,027.28	3,226.11	4,501.40	4,000.00	2,919.27	5,000.00	5,000.00		
001108001-5663	ELECTION SUPPLIES	12,468.00	11,034.00	8,175.00	9,262.74	15,000.00	9,322.50	15,000.00	15,000.00		
001108001-5810	DUES/FEES/MEMBERSHIPS	635.00	819.84	785.00	1,095.00	1,300.00	955.00	1,300.00	1,000.00		
001108001-5816	VITAL STATISTICS	144.00	276.00	142.00	278.00	200.00	144.00	200.00	200.00		
001108001-5817	MICROFILMING	896.10	899.00	899.00	899.00	3,500.00	627.18	3,500.00	1,300.00		
001108001-5818	CREDIT CARD FEES	0.00	0.00	0.00	0.00	0.00	332.88	1,000.00	1,000.00		
001108001-5819	ORDINANCE CODIFICATION	2,051.00	2,100.73	0.00	2,000.00	6,800.00	2,031.21	7,000.00	7,000.00		
Total TOWN CLERK		**487,293.70**	**488,466.04**	**489,609.84**	**513,100.13**	**537,383.00**	**348,658.45**	**542,590.00**	**536,840.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**487,293.70**	**488,466.04**	**489,609.84**	**513,100.13**	**537,383.00**	**348,658.45**	**542,590.00**	**536,840.00**		
Total 001-GENERAL FUND		**487,293.70**	**348,727.97**	**489,609.84**	**513,100.13**	**537,383.00**	**348,658.45**	**542,590.00**	**536,840.00**		
	Revenues:	**1,031,923.73**	**1,101,445.75**	**1,237,651.51**	**1,269,293.39**	**1,298,000.00**	**771,840.57**	**1,230,000.00**	**1,230,000.00**		
	Expenditures:	**487,293.70**	**488,466.04**	**489,609.84**	**513,100.13**	**537,383.00**	**348,658.45**	**542,590.00**	**536,840.00**		
	Net Revenue less Expenditures:	**544,630.03**	**612,979.71**	**748,041.67**	**756,193.26**	**760,617.00**	**423,182.12**	**687,410.00**	**693,160.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	459,290.00	459,290.00		
REFER TO PERSONNEL SCHEDULE	459,290.00	459,290.00		
001108001-5122-OVERTIME	4,500.00	4,500.00		
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	4,500.00	4,500.00		
001108001-5123-LONGEVITY	4,550.00	4,550.00		
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	4,550.00	4,550.00		
001108001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00		
INDEXING OF LAND RECORDS AND VITAL STATISTICS BY COMPUTER. COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION. ADDITIONAL MONIES FOR BACKFILE MICROFILMING OF VITAL RECORDS.	20,000.00	20,000.00		
001108001-5336-OTHER PURCHASE SVCS	11,550.00	10,000.00		
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS PER RESOLUTION #32629.	11,550.00	11,550.00		
BF&T RECOMMENDATION		-1,550.00		
001108001-5436-EQUIPMENT MAINT & REPAIR	1,700.00	500.00		
SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIR TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT. FUNDING ADDED FOR COPIES REQUIRED TO PRODUCE COMMON COUNCIL AGENDAS.	1,700.00	1,700.00		
BF&T RECOMMENDATION		-1,200.00		
001108001-5540-ADVERTISING	4,000.00	3,500.00		
LEGAL ADVERTISEMENT FOR ELECTIONS IN SPANISH & ENGLISH. INCREASED ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	4,000.00	4,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-500.00		
001108001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00		
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES AND ELECTIONS AND ALL OFFICE MAIL.	4,000.00	4,000.00		
001108001-5611-OFFICE SUPPLIES	5,000.00	5,000.00		
OFFICE SUPPLIES FOR DEPARTMENT (PADS, ENVELOPES, PENS ETC.) SPECIALIZED ITEMS-BOOK BINDERS FOR BIRTH, DEATH, MARRIAGE LICENSES AND FORMS AND ARCHIVAL PAPER. INCREASE FOR PRINTER PAPER, CARTRIDGES AND RIBBONS FOR PRINTING OF ARCHIVAL RECORDS AND DOCUMENTS ASSOCIATED WITH THE STATE WIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MANAGEMENT SYSTEM.	5,000.00	5,000.00		
001108001-5663-ELECTION SUPPLIES	15,000.00	15,000.00		
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED MUNICIPAL OFFICES.	15,000.00	15,000.00		
001108001-5810-DUES/FEES/MEMBERSHIPS	1,300.00	1,000.00		
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		
BF&T RECOMMENDATION		-300.00		
001108001-5816-VITAL STATISTICS	200.00	200.00		
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	200.00	200.00		
001108001-5817-MICROFILMING	3,500.00	1,300.00		
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	3,500.00	3,500.00		
BF&T RECOMMENDATION		-2,200.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5818-CREDIT CARD FEES	1,000.00	1,000.00		
CREDIT CARD FEES	1,000.00	1,000.00		
001108001-5819-ORDINANCE CODIFICATION	7,000.00	7,000.00		
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL APPROVED ORDINANCES. ADDITIONAL AMOUNT IS TO INCLUDE THE ZONING ORDINANCES INTO THE ONLINE MUNICODE	7,000.00	7,000.00		
	542,590.00	**536,840.00**		
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	5,000.00	5,000.00		
FEES COLLECTED FOR MARRIAGE LICENSES	5,000.00	5,000.00		
001108001-4308-LIQUOR PERMIT	100.00	100.00		
FEES COLLECTED FOR LIQUOR PERMITS	100.00	100.00		
001108001-4309-BURIAL/CREMATION	3,500.00	3,500.00		
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	3,500.00	3,500.00		
001108001-4310-VITAL STATISTICS	185,000.00	185,000.00		
FEES COLLECTED FOR VITAL STATISTICS	185,000.00	185,000.00		
001108001-4311-ZONING CHANGE	400.00	400.00		
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00	400.00		
001108001-4312-NEW BUSINESS LICENSE	1,000.00	1,000.00		
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES	1,000.00	1,000.00		
001108001-4315-DOG LICENSE	2,400.00	2,400.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED FOR DOG LICENSES	2,400.00	2,400.00		
001108001-4400-LAND RECORDS	275,000.00	275,000.00		
FEES COLLECTED FOR LAND RECORDS	275,000.00	275,000.00		
001108001-4401-CONVEYANCE TAX	700,000.00	700,000.00		
FEES COLLECTED FOR CONVEYANCE TAX	700,000.00	700,000.00		
001108001-4402-COPIES	45,000.00	45,000.00		
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	45,000.00	45,000.00		
001108001-4403-NOTARY SERVICES	3,400.00	3,400.00		
FEES COLLECTED FOR NOTARY SERVICES	3,400.00	3,400.00		
001108001-4404-NOTARY APPOINTMENT	1,200.00	1,200.00		
FEES COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS	1,200.00	1,200.00		
001108001-4561-MISCELLANEOUS REVENUE	8,000.00	8,000.00		
FEES COLLECTED FOR VACANT PROPERTY REGISTRATION	8,000.00	8,000.00		
	1,230,000.00	**1,230,000.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 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	3	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2 (7)	1186	C08	4	65,620	0	0	65,620	69	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	58,293	0	0	58,293	33	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	58,293	0	0	58,293	32	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	58,293	0	0	58,293	27	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	50,250	0	0	50,250	27	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	50,250	0	0	50,250	12	525
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	50,250	0	0	50,250	12	525
TOTALS							459,290	0	0	459,290		4,550

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	45,548.66	47,550.80	49,774.33	53,285.14	53,528.00	34,593.95	53,926.00	53,926.00		
Total PROBATE	**45,548.66**	**47,550.80**	**49,774.33**	**53,285.14**	**53,528.00**	**34,593.95**	**53,926.00**	**53,926.00**		
Total 20-LEGAL SERVICES DEPARTMENT	**45,548.66**	**47,550.80**	**49,774.33**	**53,285.14**	**53,528.00**	**34,593.95**	**53,926.00**	**53,926.00**		
Total 001-GENERAL FUND	**45,548.66**	**47,550.80**	**49,774.33**	**53,285.14**	**53,528.00**	**34,593.95**	**53,926.00**	**53,926.00**		
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	84,385.50	78,525.00	80,757.00	83,492.00	80,691.00	57,499.00	82,736.00	82,736.00		
001103001-5811 GRANTS & CONTRIBUTIONS	29,248.90	33,975.02	30,791.52	32,433.09	32,000.00	19,635.50	32,000.00	32,000.00		
Total PROBATE	**113,634.40**	**112,500.02**	**111,548.52**	**115,925.09**	**112,691.00**	**77,134.50**	**114,736.00**	**114,736.00**		
Total 20-LEGAL SERVICES DEPARTMENT	**113,634.40**	**112,500.02**	**111,548.52**	**115,925.09**	**112,691.00**	**77,134.50**	**114,736.00**	**114,736.00**		
Total 001-GENERAL FUND	**113,634.40**	**91,474.02**	**111,548.52**	**115,925.09**	**112,691.00**	**77,134.50**	**114,736.00**	**114,736.00**		
Revenues:	**45,548.66**	**47,550.80**	**49,774.33**	**53,285.14**	**53,528.00**	**34,593.95**	**53,926.00**	**53,926.00**		
Expenditures:	**113,634.40**	**112,500.02**	**111,548.52**	**115,925.09**	**112,691.00**	**77,134.50**	**114,736.00**	**114,736.00**		
Net Revenue less Expenditures:	**-68,085.74**	**-64,949.22**	**-61,774.19**	**-62,639.95**	**-59,163.00**	**-42,540.55**	**-60,810.00**	**-60,810.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	53,926.00	53,926.00		
TOWN OF BERLIN'S SHARE OF RENT (47% BASED ON 10/1/14 GRAND LIST) = $38,886 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (47% BASED ON 10/1/14 GRAND LIST) = $15,040	53,926.00	53,926.00		
	53,926.00	**53,926.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	82,736.00	82,736.00		
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. $19.50 PER SQ. FT X 4,089 SQ. FT = $79,736 PER SECTION 3 IN THE LEASE AGREEMENT, THE CITY IS RESPONSIBLE FOR INCREASES IN OPERATING EXPENSES AND PROPERTY TAXES IN EXCESS OF BASE YEAR EXPENSES - ESCALATOR AMOUNT ~ $3,000 REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573	82,736.00	82,736.00		
001103001-5811-GRANTS & CONTRIBUTIONS	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		
	114,736.00	**114,736.00**		

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
Property Transfer or Easement Acquisitions	150	Contract Drafting and/or Review	200
Informal Opinions or Consultations with City Officials	2,500	Written Opinions to City Officials	200
Attendance at Meetings of Council and/or Council Committees	60	Drafting of Resolutions/ Ordinances	50
Disciplinary Hearings	35	Attendance at Board/ Commission Meetings	100
		Grievance Arbitration	50

In connection with lawsuits and 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 2016-2017 are in recruitment and testing, employee and labor relations, employee training, benefits administration, and Department of Transportation drug and alcohol testing.

The Commission will continue its efforts to contain employee benefit costs by revamping our health insurance plans and other insurance options.

Principal Activity Officials:

Karen Levine
Civil Service Director

Patricia Haddad
Benefits Administrator

CIVIL SERVICE COMMISSION MEMBERS

Anthony Cane, Chairperson
Roger Peterson, Commissioner
Marianne Salerno, Commissioner
David Zielinski, Commissioner
Michael Yagmin, Commissioner (Employee Representative)

ETHICS COMMISSION

ETHICS COMMISSION MEMBERS

Catherine Cheney, Chairperson
Katie Blint
Nelson Dooman
Marion Fischbein
Jennifer Polkowski

HUMAN RIGHTS & OPPORTUNITIES

The Commission on Human Rights and Opportunities in accordance with the New Britain Code of Ordinances, Sec. 2-191 - 2.201 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.

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 Official:

Elba I. Mercado
Human Rights Affirmative Action Officer

HUMAN RIGHTS & OPPORTUNITIES COMMISSION MEMBERS

Michael T. Koch, Chairperson
Jessica Angelo-Julien
Mallory Deprey

Laverne Jefferys
Janice Piña
Joan Pina
Damary Vega

FAIR RENT COMMISSION

The Fair Rent Commission (FRC) in accordance with the New Britain Code of Ordinances, Section 2-926 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.

Principal Activity Official:

Elba I. Mercado
Fair Rent Administrator

FAIR RENT COMMISSION MEMBERS

Doris Camacho
Roy Centeno
Frank Maccarone

Isaac Ortiz
Debra Scarlett

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	13,429.00	24,634.50	9,692.73	500.00	0.00	0.00	0.00	0.00		
Total CORPORATION COUNSEL		**13,429.00**	**24,634.50**	**9,692.73**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CIVIL SERVICE											
001521002-4475	CIVIL SERVICE TEST FEE	0.00	14,560.00	0.00	34,440.00	3,000.00	0.00	3,000.00	3,000.00		
Total CIVIL SERVICE		**0.00**	**14,560.00**	**0.00**	**34,440.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**13,429.00**	**39,194.50**	**9,692.73**	**34,940.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**		
Total 001-GENERAL FUND		**13,429.00**	**14,560.00**	**9,692.73**	**34,940.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**		
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	560,482.73	537,386.24	494,974.67	411,660.55	418,614.00	283,521.11	424,716.00	424,716.00		
001109001-5123	LONGEVITY	3,450.00	5,125.00	438.33	2,280.00	2,000.00	1,140.00	2,000.00	2,000.00		
001109001-5124	PART TIME SALARIES	0.00	0.00	25,608.31	0.00	0.00	0.00	0.00	0.00		
001109001-5228	LIFE INSURANCE	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00		
001109001-5331	PROFESSIONAL SERVICES	10,229.97	12,385.90	52,229.90	6,264.08	22,500.00	6,687.50	20,000.00	20,000.00		
001109001-5332	LEGAL SERVICES	101,915.77	317,879.17	66,250.99	86,984.38	100,000.00	9,226.13	85,000.00	85,000.00		
001109001-5412	TELECOMMUNICATIONS	83.75	261.72	127.18	102.93	200.00	49.05	200.00	200.00		
001109001-5436	EQUIPMENT MAINT & REPAIR	1,377.45	1,864.58	1,241.50	307.20	2,000.00	0.00	2,000.00	2,000.00		
001109001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	428.60	0.00	0.00		
001109001-5525	FORECLOSED PROPERTIES	10,131.12	36,922.21	2,612.71	0.00	0.00	0.00	5,000.00	5,000.00		
001109001-5610	POSTAGE, COPIES & SCANS	2,052.08	1,751.73	3,282.92	1,998.02	2,000.00	534.79	2,000.00	2,000.00		
001109001-5611	OFFICE SUPPLIES	1,955.38	2,914.83	4,606.58	2,886.71	4,000.00	1,656.46	4,000.00	4,000.00		
001109001-5645	TECHNICAL PUBLICATIONS	144.03	5,429.67	3,199.88	3,295.67	3,000.00	1,306.42	3,500.00	3,500.00		
001109001-5810	DUES/FEES/MEMBERSHIPS	0.00	300.00	1,200.36	237.00	400.00	35.00	400.00	400.00		
001109001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	3,332.50	0.00	0.00	0.00	0.00		
Total CORPORATION COUNSEL		**691,822.28**	**922,221.05**	**655,773.33**	**519,599.04**	**554,714.00**	**304,585.06**	**548,816.00**	**548,816.00**		
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	143,930.00	152,100.98	158,090.46	229,615.91	157,221.00	111,901.90	216,162.00	216,162.00		
001521002-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	2,550.00		
001521002-5123	LONGEVITY	700.00	700.00	700.00	1,300.59	1,000.00	0.00	1,000.00	1,000.00		
001521002-5331	PROFESSIONAL SERVICES	20,668.25	34,822.50	25,201.25	22,112.50	15,000.00	13,406.19	19,000.00	19,000.00		

City of New Britain
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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5334	EMPLOYEE PHYSICALS	1,671.13	18,169.00	26,650.39	12,136.30	14,000.00	13,806.00	15,000.00	15,000.00		
001521002-5336	OTHER PURCHASE SVCS	914.29	1,948.31	1,004.70	1,825.32	750.00	637.51	1,000.00	1,000.00		
001521002-5338	TEST FEES	0.00	11,053.30	6,064.00	17,260.65	500.00	232.75	3,000.00	3,000.00		
001521002-5344	LABOR NEGOTIATOR	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001521002-5436	EQUIPMENT MAINT & REPAIR	306.79	118.60	249.47	226.89	500.00	282.31	500.00	500.00		
001521002-5540	ADVERTISING	0.00	1,150.00	1,314.16	467.68	900.00	673.67	900.00	900.00		
001521002-5610	POSTAGE, COPIES & SCANS	1,350.62	1,622.44	1,074.41	2,450.86	1,275.00	1,730.00	2,000.00	2,000.00		
001521002-5611	OFFICE SUPPLIES	650.24	0.00	160.43	195.98	200.00	163.95	500.00	600.00		
001521002-5810	DUES/FEES/MEMBERSHIPS	719.00	260.00	290.00	350.00	300.00	100.00	300.00	300.00		
Total CIVIL SERVICE		**171,510.32**	**221,945.13**	**220,799.27**	**287,942.68**	**191,646.00**	**142,934.28**	**261,912.00**	**262,012.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**863,332.60**	**1,144,166.18**	**876,572.60**	**807,541.72**	**746,360.00**	**447,519.34**	**810,728.00**	**810,828.00**		
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	60,498.76	62,145.13	98,106.54	0.00	72,474.00	42,592.27	76,353.00	76,353.00		
001521001-5122	OVERTIME	1,828.77	2,490.10	2,451.97	0.00	0.00	0.00	0.00	0.00		
001521001-5123	LONGEVITY	700.00	700.00	700.00	0.00	700.00	0.00	700.00	700.00		
001521001-5124	PART TIME SALARIES	16,298.87	20,782.40	8,715.75	0.00	0.00	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	200.00		
001521001-5540	ADVERTISING	0.00	0.00	121.25	0.00	0.00	0.00	0.00	0.00		
001521001-5610	POSTAGE, COPIES & SCANS	182.79	320.39	570.62	307.90	450.00	172.94	450.00	370.00		
001521001-5611	OFFICE SUPPLIES	199.79	299.43	376.61	0.00	400.00	155.71	500.00	175.00		
001521001-5810	DUES/FEES/MEMBERSHIPS	80.00	0.00	25.00	0.00	100.00	0.00	200.00	80.00		
Total HUMAN RIGHTS & OPPORTUNITIES		**79,788.98**	**86,737.45**	**111,067.74**	**307.90**	**74,324.00**	**42,920.92**	**78,403.00**	**77,878.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**79,788.98**	**86,737.45**	**111,067.74**	**307.90**	**74,324.00**	**42,920.92**	**78,403.00**	**77,878.00**		
Total 001-GENERAL FUND		**943,121.58**	**490,440.26**	**987,640.34**	**807,849.62**	**820,684.00**	**490,440.26**	**889,131.00**	**888,706.00**		
	Revenues:	**13,429.00**	**39,194.50**	**9,692.73**	**34,940.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**		
	Expenditures:	**943,121.58**	**1,230,903.63**	**987,640.34**	**807,849.62**	**820,684.00**	**490,440.26**	**889,131.00**	**888,706.00**		
	Net Revenue less Expenditures:	**-929,692.58**	**-1,191,709.13**	**-977,947.61**	**-772,909.62**	**-817,684.00**	**-490,440.26**	**-886,131.00**	**-885,706.00**		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-CIVIL SERVICE				
001521002-4475-CIVIL SERVICE TEST FEE	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**		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	424,716.00	424,716.00		
PLEASE REFER TO PERSONNEL SCHEDULE	424,716.00	424,716.00		
001109001-5123-LONGEVITY	2,000.00	2,000.00		
REFER TO PERSONNEL SCHEDULE	2,000.00	2,000.00		
001109001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00		
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	20,000.00	20,000.00		
001109001-5332-LEGAL SERVICES	85,000.00	85,000.00		
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	85,000.00	85,000.00		
001109001-5412-TELECOMMUNICATIONS	200.00	200.00		
DEPARTMENT CELL PHONES	200.00	200.00		
001109001-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00		
SELF FUNDED REPAIRS TO DEPARTMENT EQUIPMENT; TO INCLUDE IBM ELECTRIC III; TYPEWRITERS (2) AND COMPUTER 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 FUNDED MAIN'T ON ROTARY FILES (2) POWER FILE 2000;	2,000.00	2,000.00		
001109001-5525-FORECLOSED PROPERTIES	5,000.00	5,000.00		
PURCHASE OF FORECLOSED PROPERTIES	5,000.00	5,000.00		
001109001-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE, COPIES & SCANS	2,000.00	2,000.00		
001109001-5611-OFFICE SUPPLIES	4,000.00	4,000.00		
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES; TYPEWRITER SMITH COARONA SMC - 10230; LAPTOP HP INTEL PENTIUM DUAL-CORE; MOBILE PROCESSOR WINDOWS VISTA; HOME PREMIUM 13 GB DPR2 MEMORY; 302 GB HARD DRIVE; 16' BRIGHT-VIEW WIDESCREEN G60 235DX	4,000.00	4,000.00		
001109001-5645-TECHNICAL PUBLICATIONS	3,500.00	3,500.00		
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	3,500.00	3,500.00		
001109001-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00		
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	400.00	400.00		
	548,816.00	**548,816.00**		
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	76,353.00	76,353.00		
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - E. MERCADO	76,353.00	76,353.00		
001521001-5123-LONGEVITY	700.00	700.00		
PER 1303 CONTRACT SECTION 10.6. SEE PERSONNEL SCHEDULE FOR DETAIL.	700.00	700.00		
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00		
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES	200.00	200.00		
001521001-5610-POSTAGE, COPIES & SCANS	450.00	370.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT REQUIRED REGULAR MAILINGS POSTAGES AND CERTIFY MAIL, COPIES, AND SCANS FOR COMMISSION REGULAR AND SPECIAL MEETINGS PACKAGES.	450.00	450.00		
BF&T RECOMMENDATION		-80.00		
001521001-5611-OFFICE SUPPLIES	500.00	175.00		
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	500.00	500.00		
BF&T RECOMMENDATION		-325.00		
001521001-5810-DUES/FEES/MEMBERSHIPS	200.00	80.00		
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIP FEES	200.00	200.00		
BF&T RECOMMENDATION		-120.00		
	78,403.00	**77,878.00**		
001521002-CIVIL SERVICE				
001521002-5121-FULL TIME SALARIES	216,162.00	216,162.00		
REQUESTED REFLECTS CURRENT SALARIES WITH 1.5% WAGE INCREASES IN JULY AND JANUARY $100,424 FOR PERSONNEL DIRECTOR (HASN'T HAD A WAGE INCREASE SINCE 2013) $63,916 FOR BENEFITS ADMINISTRATOR -- PAYROLL (PER UNION CONTRACT) $51,822 FOR NEW POSITION OF ADMINISTRATIVE ASSISTANT II (FULL AMOUNT BUDGETED HERE BUT WILL BE SPLIT 50% WITH CORPORATION COUNSEL'S OFFICE. TOTAL: $216,162	216,162.00	216,162.00		
001521002-5122-OVERTIME	2,550.00	2,550.00		
OVERTIME FOR BENEFITS ADMINISTRATOR (50 HOURS @ TIME AND A HALF). THE CITY HAS BEEN SWITCHING ITS HEALTH INSURANCE PLANS AND THAT REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS	2,550.00	2,550.00		
001521002-5123-LONGEVITY	1,000.00	1,000.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR $300 REQUIRED UNDER RESOLUTION 23710 FOR PERSONNEL DIRECTOR	1,000.00	1,000.00		
001521002-5331-PROFESSIONAL SERVICES	19,000.00	19,000.00		
$19,000 REQUESTED	19,000.00	19,000.00		
1) EMPLOYEE ASSISTANCE PROGRAM $6,885/YEAR 2) FOLEY DRUG TESTING -- $5,118/YEAR* 3) PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS AND FIREFIGHTERS AT $440/EACH X 15 NEW HIRES= $6,600/YEAR 4)LABOR DEPT. GRIEVANCE FILING FEES ($25/EACH) $200/YEAR 5)SIMPLE BACKGROUND CHECKS ($10/EACH) ($100/YEAR) *WHICH INCLUDES THE $2,368 PROGRAM FEE/YEAR PLUS AN AVERAGE OF $55 PER RANDOM DRUG TEST X 50 TESTS/YEAR = $2,750				
001521002-5334-EMPLOYEE PHYSICALS	15,000.00	15,000.00		
1) POLICE/FIREFIGHTER PHYSICALS ARE $423/EACH 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE $120/EACH 3) DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) ARE $55 EACH 4) COMMERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $78 EACH	15,000.00	15,000.00		
001521002-5336-OTHER PURCHASE SVCS	1,000.00	1,000.00		
1)CANON - $450 2)W.B. MASON - $300 3) INK CARTRIDGES - $85 EACH	1,000.00	1,000.00		
001521002-5338-TEST FEES	3,000.00	3,000.00		
ENTRY-LEVEL FIRE AND POLICE EXAMS WILL BE CONDUCTED DURING FY2016-2017. WE CHARGE CANDIDATES $35 TO TAKE THE WRITTEN EXAM.	3,000.00	3,000.00		
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
MONTHLY COPIER SERVICE CONTRACT FEE = $39.22 X 12 MONTHS = $470.69.	500.00	500.00		
001521002-5540-ADVERTISING	900.00	900.00		
FOR ADVERTISING JOB POSTINGS AND PRINTING OF UNION CONTRACTS	900.00	900.00		
001521002-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00		
AMOUNT SET BY THE FINANCE DEPARTMENT	2,000.00	2,000.00		
001521002-5611-OFFICE SUPPLIES	500.00	600.00		
$500 REQUESTED ($193 SPENT TO DATE) WE HAVE $7.76 LEFT IN THIS ACCOUNT THROUGH JUNE 30, 2016.	500.00	500.00		
BF&T RECOMMENDATION		100.00		
001521002-5810-DUES/FEES/MEMBERSHIPS	300.00	300.00		
$300 REQUESTED (PURPOSELY UNDERFUNDED BECAUSE I WILL PAY THE DIFFERENCE IF I CHOOSE TO ATTEND QUARTERLY MEETINGS). 1)$190 FOR DUES FOR NATIONAL PUBLIC EMPLOYER RELATIONS ASSOCIATION (NPELRA) AND CONNECTICUT CHAPTER (CONNPELRA) 2)$379 FOR INTERNATIONAL PERSONNEL MANAGEMENT ASSOCIATION (IPMA) + $20 FOR CONNECTICUT CHAPTER -WE BUY SOME OF OUR WRITTEN TESTS FROM IPMA 3)$25 PER QUARTERLY MEETING = $200 FOR 8 MEETINGS.	300.00	300.00		
	261,912.00	**262,012.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNSEL	818	16	8	120,199	0	800	120,999	37	700
URBANIAK, IRENA	E02381	001109001-5121	LGCTYATY - CITY ATTORNEY	818	14	8	107,710	0	800	108,510	21	700
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - CITY ATTORNEY	818	14	8	107,710	0	800	108,510	19	600
VACANT		001109001-5121	LGASSTATY - ASSIST CITY ATTORNEY	818	4	1	57,022	0	0	0	0	0
MORRIS, TAMIKA	E11090	001109001-5121	LGPARLGL - PARA LEGAL (10B)	1303	5	2	54,194	647	0	54,841	2	0
VACANT		001109001-5121	LGLGADAD02 - LGL ADMIN AIDE 2 (6)	1186	C07	1	51,823	0	0	0	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	31,855	0	0	31,855	0	0
TOTALS							530,514	647		424,716		2,000
Civil Service & Human Rights & Opportunities												
LEVINE, KAREN	E05214	001521002-5121	CSPRSDIR - PERSONNEL DIRECTOR	UNAF	2	8	97,000	3,424	0	100,424	11	300
HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL (9)	1303	7	4	63,444	472	0	63,916	25	700
VACANT (NEW)		001521002-5121	CSADMASST - ADMINISTRATIVE ASST II	1186	5	2	51,822	0	0	51,822	0	0
TOTALS							212,266			216,162		1,000
MERCADO, ELBA	E00917	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	16	4	76,353	0	0	76,353	27	700
GRAND TOTALS							819,134			717,232		3,700

POLICE DEPARTMENT

The basic duties of the Police Department include the maintenance of public order, provide public safety as guardians of the community, 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, Crimes Against Children Investigations, Special Services, Records, Training, Community Services and Property & Evidence.

Tasks performed by the department include Tactical and SWAT operations, Street 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, fingerprints, and police reports.
- The filing and recording of personnel records.
- The compilation and processing of all weekly payroll transmittals, billings, purchasing forms, pension records, attendance data, and public inquiries regarding police records information.

169 Sworn Police Officers (All funding sources)

POLICE COMMISSION MEMBERS

Howard Dyson, Chairperson
Briggitte Brown
Richard Lorch

Ed Mercier
Wilfredo Pabon Jr.

Principal Activity Officials

James Wardwell, Chief of Police

Kristen Perugini, Executive Assistant

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

Amusement Licenses:

Opera, theater or moving picture house:

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

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

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

Alarm user's permit:

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

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

Police Photographs:

Contact Sheet	8.00
Each 8X10 Color Print	8.00
Each 8X10 B & W Print	6.00

City of New Britain
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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	1,383.00	10.50	1,300.00	0.00	1,500.00	0.00	1,500.00	1,500.00		
001211002-4318	PD PISTOL PERMITS	13,825.67	19,444.12	20,925.00	24,280.00	15,000.00	7,035.00	20,000.00	20,000.00		
001211002-4402	COPIES	11,100.03	16,910.00	14,228.00	10,191.00	15,000.00	5,660.50	10,000.00	10,000.00		
001211002-4425	DENVER BOOT FEES	315.00	420.00	560.00	490.00	500.00	175.00	500.00	500.00		
001211002-4561	MISCELLANEOUS REVENUE	0.00	1,851.97	8,867.75	23,881.75	5,000.00	0.00	0.00	0.00		
001211002-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.00	2,075.00	0.00	1,100.00	0.00	0.00		
001211002-4566	STANLEY GOLF COURSE	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00		
Total POLICE ADMINISTRATION		**26,623.70**	**38,636.59**	**45,880.75**	**60,967.75**	**37,000.00**	**13,970.50**	**32,000.00**	**32,000.00**		
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	1,414,083.83	2,138,674.87	2,617,383.18	2,081,662.18	1,394,000.00	1,968,401.23	2,000,000.00	2,000,000.00		
Total PRIVATE DUTY		**1,414,083.83**	**2,138,674.87**	**2,617,383.18**	**2,081,662.18**	**1,394,000.00**	**1,968,401.23**	**2,000,000.00**	**2,000,000.00**		
Total 42-POLICE DEPARTMENT		**1,440,707.53**	**2,177,311.46**	**2,663,263.93**	**2,142,629.93**	**1,431,000.00**	**1,982,371.73**	**2,032,000.00**	**2,032,000.00**		
Total 001-GENERAL FUND		**1,440,707.53**	**2,152,645.37**	**2,663,263.93**	**2,142,629.93**	**1,431,000.00**	**1,982,371.73**	**2,032,000.00**	**2,032,000.00**		
Expenditure											
001-GENERAL FUND											
CANINE CONTROL											
001211001-7205	DOG FUND	116,592.13	120,297.00	129,764.00	131,864.00	131,864.00	131,864.00	140,642.00	140,642.00		
Total CANINE CONTROL		**116,592.13**	**120,297.00**	**129,764.00**	**131,864.00**	**131,864.00**	**131,864.00**	**140,642.00**	**140,642.00**		
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	212,592.70	214,002.13	221,245.67	226,431.40	204,236.00	155,862.18	179,110.00	179,110.00		
001211002-5122	OVERTIME	9.15	0.00	0.00	5,920.58	2,000.00	102.21	2,000.00	2,000.00		
001211002-5123	LONGEVITY	52,584.75	86,300.67	12,071.51	31,225.21	43,375.00	358.64	44,725.00	44,725.00		
001211002-5127	UNIFORMS & CLOTHING	167,005.56	208,490.36	47,209.50	146,849.19	175,100.00	16,154.25	172,100.00	172,100.00		
001211002-5128	OTHER COMPENSATION	8,238.46	101,697.97	11,806.81	53,307.02	80,000.00	2,749.98	80,000.00	80,000.00		
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00		
001211002-5336	OTHER PURCHASE SVCS	3,558.39	2,914.37	155.12	272.71	4,400.00	150.00	4,400.00	0.00		
001211002-5412	TELECOMMUNICATIONS	40,210.98	27,509.41	32,519.48	29,688.90	49,810.00	15,644.87	49,810.00	49,810.00		
001211002-5436	EQUIPMENT MAINT & REPAIR	8,574.90	13,316.59	13,528.08	16,045.01	19,100.00	11,264.90	19,100.00	19,100.00		
001211002-5540	ADVERTISING	1,543.55	3,053.37	0.00	15.90	1,500.00	0.00	1,500.00	1,500.00		
001211002-5611	OFFICE SUPPLIES	9,714.73	16,685.86	8,170.05	11,892.09	11,000.00	10,294.29	12,000.00	12,000.00		
001211002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	3,075.16	0.00	0.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211002-5659	OPERATING MATERIAL &	10,774.94	16,980.10	4,681.91	12,049.63	12,000.00	6,559.50	12,000.00	12,000.00		
Total POLICE ADMINISTRATION		**514,808.11**	**690,950.83**	**351,388.13**	**533,697.64**	**632,521.00**	**222,215.98**	**606,745.00**	**602,345.00**		
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	195,782.99	66,694.11	180,366.91	189,967.33	297,052.00	125,246.61	303,280.00	303,280.00		
001211003-5122	OVERTIME	0.00	0.00	199.03	0.00	0.00	0.00	0.00	0.00		
001211003-5123	LONGEVITY	0.00	0.00	0.00	230.00	0.00	345.00	0.00	0.00		
001211003-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211003-5128	OTHER COMPENSATION	0.00	0.00	0.00	300.00	0.00	450.00	0.00	0.00		
001211003-5334	EMPLOYEE PHYSICALS	0.00	600.00	28,425.00	0.00	16,600.00	0.00	16,600.00	16,600.00		
001211003-5336	OTHER PURCHASE SVCS	22,564.96	9,425.24	1,339.06	4,452.22	24,000.00	15,198.00	24,000.00	24,000.00		
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00		
001211003-5540	ADVERTISING	0.00	409.86	296.42	55.95	400.00	0.00	400.00	400.00		
001211003-5610	POSTAGE, COPIES & SCANS	4,313.28	5,139.82	3,658.16	5,043.32	4,500.00	2,179.56	4,500.00	4,500.00		
001211003-5810	DUES/FEES/MEMBERSHIPS	4,795.00	2,060.00	2,560.00	2,560.00	2,500.00	2,535.00	2,500.00	2,500.00		
001211003-5811	GRANTS & CONTRIBUTIONS	1,245.00	1,600.00	400.00	950.00	4,000.00	800.00	4,000.00	4,000.00		
Total POLICE CHIEF		**228,701.23**	**85,929.03**	**217,244.58**	**203,958.82**	**349,252.00**	**147,354.17**	**355,480.00**	**355,480.00**		
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	372,011.87	283,279.79	508,028.61	532,564.13	507,605.00	317,430.56	614,129.00	614,129.00		
001211004-5122	OVERTIME	108,830.20	115,609.17	100,575.03	137,758.51	100,000.00	62,336.30	100,000.00	100,000.00		
001211004-5123	LONGEVITY	0.00	0.00	0.00	536.69	0.00	805.01	0.00	0.00		
001211004-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	1,487.08	0.00	2,230.64	0.00	0.00		
001211004-5128	OTHER COMPENSATION	0.00	0.00	0.00	421.31	0.00	631.97	0.00	0.00		
001211004-5436	EQUIPMENT MAINT & REPAIR	2,813.50	5,151.30	2,908.30	3,743.27	5,000.00	681.95	5,000.00	5,000.00		
001211004-5659	OPERATING MATERIAL &	1,880.98	1,335.33	1,727.27	502.48	2,000.00	0.00	2,000.00	2,000.00		
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
Total UNIFORM TRAFFIC		**485,536.55**	**405,375.59**	**613,239.21**	**677,013.47**	**615,605.00**	**384,116.43**	**722,129.00**	**722,129.00**		
PATROL											
001211005-5121	FULL TIME SALARIES	6,345,463.66	6,278,988.84	7,741,053.43	7,665,656.25	7,903,876.00	4,982,192.79	7,766,923.00	7,766,923.00		
001211005-5122	OVERTIME	1,035,304.89	1,089,409.72	993,195.75	760,402.28	650,000.00	406,729.35	750,000.00	750,000.00		
001211005-5123	LONGEVITY	0.00	0.00	0.00	6,773.61	0.00	10,160.45	0.00	0.00		
001211005-5126	REIMBURSED OVERTIME	0.00	0.00	0.00	0.00	0.00	47.97	0.00	0.00		
001211005-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	39,329.05	0.00	62,993.57	0.00	0.00		
001211005-5128	OTHER COMPENSATION	0.00	0.00	0.00	15,577.64	0.00	24,429.25	0.00	0.00		
001211005-5659	OPERATING MATERIAL &	2,383.16	2,172.89	281.08	203.69	4,000.00	3,010.12	4,000.00	4,000.00		

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Total PATROL		7,383,151.71	7,370,571.45	8,734,530.26	8,487,942.52	8,557,876.00	5,489,563.50	8,520,923.00	8,520,923.00		
PARKS											
001211006-5122	OVERTIME	21,536.98	22,147.14	21,405.67	22,860.21	20,000.00	17,991.20	20,000.00	20,000.00		
001211006-5123	LONGEVITY	0.00	0.00	0.00	226.94	0.00	340.42	0.00	0.00		
001211006-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	595.41	0.00	893.09	0.00	0.00		
001211006-5128	OTHER COMPENSATION	0.00	0.00	0.00	264.43	0.00	396.64	0.00	0.00		
Total PARKS		21,536.98	22,147.14	21,405.67	23,946.99	20,000.00	19,621.35	20,000.00	20,000.00		
JAIL											
001211007-5122	OVERTIME	25,119.39	19,295.62	25,430.50	18,025.90	20,000.00	2,314.79	20,000.00	20,000.00		
001211007-5124	PART TIME SALARIES	137,739.53	130,941.46	102,838.89	96,289.58	143,000.00	89,413.40	143,000.00	143,000.00		
001211007-5612	PRISONER SUPPLIES	9,996.42	9,314.95	8,783.15	6,426.00	9,000.00	1,687.04	5,000.00	5,000.00		
001211007-5630	PRISONER MEALS	9,913.05	13,244.50	9,195.75	11,886.00	9,000.00	3,287.18	8,000.00	8,000.00		
001211007-5664	PRISONER CARE	1,000.00	1,465.00	0.00	0.00	1,500.00	198.00	1,500.00	1,500.00		
Total JAIL		183,768.39	174,261.53	146,248.29	132,627.48	182,500.00	96,900.41	177,500.00	177,500.00		
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	12,558.66	18,748.60	14,079.14	23,260.82	30,000.00	11,998.24	30,000.00	30,000.00		
Total K9 PATROL		12,558.66	18,748.60	14,079.14	23,260.82	30,000.00	11,998.24	30,000.00	30,000.00		
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,216,324.62	1,254,317.82	1,360,767.30	1,360,981.05	1,451,157.00	1,020,711.23	1,731,585.00	1,731,585.00		
001211009-5122	OVERTIME	199,924.72	230,978.08	186,721.83	220,081.76	200,000.00	116,062.39	200,000.00	200,000.00		
001211009-5123	LONGEVITY	0.00	0.00	0.00	1,342.54	0.00	2,013.81	0.00	0.00		
001211009-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	6,194.78	0.00	9,987.19	0.00	0.00		
001211009-5128	OTHER COMPENSATION	0.00	0.00	0.00	2,852.06	0.00	4,278.10	0.00	0.00		
001211009-5331	PROFESSIONAL SERVICES	1,462.50	287.50	88.00	0.00	1,000.00	906.25	1,000.00	1,000.00		
001211009-5335	INVESTIGATION EXPENSE	14,239.11	12,996.57	10,979.63	18,554.45	14,000.00	10,139.94	14,000.00	14,000.00		
001211009-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00		
001211009-5436	EQUIPMENT MAINT & REPAIR	2,707.80	11,230.00	0.00	6,967.00	10,400.00	4,556.89	10,400.00	10,400.00		
001211009-5659	OPERATING MATERIAL &	8,601.41	15,949.22	9,733.54	12,271.71	10,000.00	13,270.96	15,000.00	15,000.00		
Total INVESTIGATIONS BUREAU		1,443,260.16	1,525,759.19	1,568,290.30	1,629,245.35	1,686,557.00	1,181,980.76	1,971,985.00	1,971,985.00		
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	363,887.15	378,853.38	425,732.00	532,981.96	460,166.00	342,399.44	551,893.00	551,893.00		
001211010-5122	OVERTIME	38,359.05	56,945.69	52,300.41	37,024.40	40,000.00	26,163.62	40,000.00	40,000.00		
001211010-5123	LONGEVITY	0.00	0.00	0.00	476.16	0.00	714.23	0.00	0.00		
001211010-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,493.67	0.00	3,740.50	0.00	0.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211010-5128	OTHER COMPENSATION	0.00	0.00	0.00	878.23	0.00	1,317.33	0.00	0.00		
001211010-5337	TRAINING/CONFERENCES	206.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total YOUTH SERVICES		**402,453.00**	**435,799.07**	**478,032.41**	**573,854.42**	**500,166.00**	**374,335.12**	**591,893.00**	**591,893.00**		
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	409,827.67	470,890.53	481,777.18	459,750.55	478,572.00	317,003.57	493,035.00	493,035.00		
001211011-5122	OVERTIME	110,914.81	119,700.85	139,055.29	109,728.13	110,000.00	53,390.47	110,000.00	110,000.00		
001211011-5123	LONGEVITY	0.00	0.00	0.00	834.78	0.00	1,252.17	0.00	0.00		
001211011-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,236.95	0.00	3,355.42	0.00	0.00		
001211011-5128	OTHER COMPENSATION	0.00	0.00	0.00	620.00	0.00	930.00	0.00	0.00		
001211011-5335	INVESTIGATION EXPENSE	40,000.00	41,147.93	24,861.25	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00		
001211011-5436	EQUIPMENT MAINT & REPAIR	569.14	0.00	0.00	285.00	3,000.00	0.00	3,000.00	3,000.00		
Total SPECIAL SERVICES		**561,311.62**	**631,739.31**	**645,693.72**	**613,455.41**	**631,572.00**	**395,931.63**	**646,035.00**	**646,035.00**		
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	265,075.10	324,182.30	423,467.66	444,222.44	397,469.00	329,498.50	387,738.00	387,738.00		
001211012-5122	OVERTIME	54,800.82	74,453.44	70,854.68	94,232.03	55,000.00	33,871.07	55,000.00	55,000.00		
001211012-5123	LONGEVITY	0.00	0.00	0.00	949.94	0.00	1,424.90	0.00	0.00		
001211012-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,224.85	0.00	3,337.26	0.00	0.00		
001211012-5128	OTHER COMPENSATION	0.00	0.00	0.00	889.22	0.00	1,333.83	0.00	0.00		
001211012-5337	TRAINING/CONFERENCES	255.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211012-5659	OPERATING MATERIAL &	2,154.35	3,041.33	370.28	871.17	3,000.00	364.35	3,000.00	3,000.00		
Total COMMUNITY SERVICE		**322,285.74**	**401,677.07**	**494,692.62**	**543,389.65**	**455,469.00**	**369,829.91**	**445,738.00**	**445,738.00**		
EVIDENCE											
001211013-5121	FULL TIME SALARIES	156,468.13	148,532.31	111,241.65	79,129.35	135,735.00	44,998.53	139,838.00	139,838.00		
001211013-5122	OVERTIME	53,477.80	33,224.84	5,984.96	3,280.48	5,000.00	194.09	5,000.00	5,000.00		
001211013-5123	LONGEVITY	0.00	0.00	0.00	230.00	0.00	345.00	0.00	0.00		
001211013-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211013-5128	OTHER COMPENSATION	0.00	0.00	0.00	260.00	0.00	390.00	0.00	0.00		
Total EVIDENCE		**209,945.93**	**181,757.15**	**117,226.61**	**83,299.83**	**140,735.00**	**46,527.62**	**144,838.00**	**144,838.00**		
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	80,210.46	112,918.45	172,195.60	87,778.88	82,485.00	54,868.34	84,979.00	84,979.00		
001211014-5122	OVERTIME	30,738.10	8,511.61	9,870.60	19,446.98	10,000.00	4,430.62	8,000.00	8,000.00		
001211014-5123	LONGEVITY	0.00	0.00	0.00	166.60	0.00	249.90	0.00	0.00		
001211014-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	289.74	0.00	434.60	0.00	0.00		
001211014-5128	OTHER COMPENSATION	0.00	0.00	0.00	188.33	0.00	282.49	0.00	0.00		

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001211014-5337	TRAINING/CONFERENCES	37,401.60	74,630.06	45,999.36	87,349.52	80,000.00	61,030.60	80,000.00	80,000.00		
001211014-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00		
001211014-5659	OPERATING MATERIAL &	973.73	2,615.48	2,082.09	3,243.16	2,000.00	2,697.49	2,000.00	2,000.00		
Total POLICE TRAINING		**149,323.89**	**198,675.60**	**230,147.65**	**198,463.21**	**174,485.00**	**124,093.04**	**174,979.00**	**174,979.00**		
FIREARMS TRAINING											
001211015-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	360.99	0.00	0.00	0.00	0.00		
001211015-5437	RANGE REPAIRS	2,982.44	3,474.11	0.00	1,277.24	3,000.00	0.00	3,000.00	3,000.00		
001211015-5440	RENTALS/SUPPLIES EQUIP	1,152.00	687.00	505.00	1,427.00	1,625.00	642.00	1,625.00	1,625.00		
001211015-5613	ARMORY ISSUE SUPPLIES	3,004.99	2,306.73	4,033.13	2,746.78	3,000.00	-15,191.02	3,000.00	3,000.00		
001211015-5614	AMMUNITION & EXPLOSIVES	83,287.03	82,984.28	76,713.86	98,841.36	98,838.00	65,651.50	98,838.00	98,838.00		
001211015-5615	INDOOR RANGE SUPPLIES	2,825.94	2,988.16	757.98	3,102.97	3,000.00	256.52	3,000.00	3,000.00		
Total FIREARMS TRAINING		**93,252.40**	**92,440.28**	**82,009.97**	**107,756.34**	**109,463.00**	**51,359.00**	**109,463.00**	**109,463.00**		
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	49,270.08	45,966.83	47,549.81	48,976.46	50,252.00	33,437.35	50,252.00	50,252.00		
001211016-5122	OVERTIME	3,789.54	2,378.64	150.77	0.00	1,500.00	0.00	1,500.00	1,500.00		
001211016-5123	LONGEVITY	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00		
001211016-5659	OPERATING MATERIAL &	388.45	166.33	120.70	1,734.62	4,000.00	119.60	4,000.00	4,000.00		
Total POLICE DATA PROCESSING		**53,448.07**	**48,511.80**	**47,821.28**	**51,411.08**	**55,752.00**	**33,556.95**	**55,752.00**	**55,752.00**		
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	322,656.20	288,018.36	297,748.12	344,453.51	326,138.00	184,279.30	314,434.00	314,434.00		
001211017-5122	OVERTIME	13,913.57	18,472.40	3,325.60	9,021.95	6,000.00	2,152.46	6,000.00	6,000.00		
001211017-5123	LONGEVITY	0.00	0.00	0.00	1,370.00	0.00	630.00	0.00	0.00		
001211017-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	800.00	0.00	1,200.00	0.00	0.00		
001211017-5128	OTHER COMPENSATION	0.00	0.00	0.00	520.00	0.00	780.00	0.00	0.00		
001211017-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	487.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001211017-5659	OPERATING MATERIAL &	2,337.94	3,231.39	62.75	118.60	5,000.00	1,105.13	5,000.00	5,000.00		
Total POLICE RECORDS DIVISION		**338,907.71**	**309,722.15**	**301,623.47**	**356,284.06**	**338,138.00**	**190,146.89**	**326,434.00**	**326,434.00**		
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,107,536.27	1,580,476.98	1,628,910.39	1,621,341.23	880,000.00	1,359,764.48	880,000.00	880,000.00		
Total PRIVATE DUTY		**1,107,536.27**	**1,580,476.98**	**1,628,910.39**	**1,621,341.23**	**880,000.00**	**1,359,764.48**	**880,000.00**	**880,000.00**		
SWAT											
001211019-5127	UNIFORMS & CLOTHING	301.00	0.00	4,416.77	125.00	1,000.00	820.00	1,000.00	1,000.00		
001211019-5659	OPERATING MATERIAL &	0.00	3,014.61	1,136.30	1,790.14	5,000.00	2,365.03	5,000.00	5,000.00		
Total SWAT		**301.00**	**3,014.61**	**5,553.07**	**1,915.14**	**6,000.00**	**3,185.03**	**6,000.00**	**6,000.00**		

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POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	27,047.87	38,038.19	28,845.64	51,349.79	36,000.00	29,232.69	36,000.00	36,000.00		
Total POLICE FLEET		**27,047.87**	**38,038.19**	**28,845.64**	**51,349.79**	**36,000.00**	**29,232.69**	**36,000.00**	**36,000.00**		
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	19,248.52	0.00	55,959.92	7,276.60	67,867.00	40,319.01	69,919.00	69,919.00		
001211021-5122	OVERTIME	0.00	0.00	6,928.63	0.00	0.00	3,640.43	0.00	0.00		
Total DOWNTOWN PATROL		**19,248.52**	**0.00**	**62,888.55**	**7,276.60**	**67,867.00**	**43,959.44**	**69,919.00**	**69,919.00**		
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	20,000.00	40,000.00	0.00	40,000.00	40,000.00		
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**0.00**	**0.00**	**20,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	127,127.66	43,588.25	117,673.02	68,408.59	67,867.00	44,994.76	139,837.00	139,837.00		
001211023-5122	OVERTIME	15,453.92	4,773.16	4,281.08	7,113.75	5,000.00	3,653.39	5,000.00	5,000.00		
001211023-5123	LONGEVITY	0.00	0.00	0.00	190.00	0.00	285.00	0.00	0.00		
001211023-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211023-5128	OTHER COMPENSATION	0.00	0.00	0.00	180.00	0.00	270.00	0.00	0.00		
Total SCHOOL RESOURCE OFFICER		**142,581.58**	**48,361.41**	**121,954.10**	**76,292.34**	**72,867.00**	**49,803.15**	**144,837.00**	**144,837.00**		
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	25,505.40	0.00	0.00	0.00	0.00	0.00		
001211024-5122	OVERTIME	0.00	16,663.39	62,821.97	0.00	40,000.00	43,045.06	40,000.00	40,000.00		
001211024-5337	TRAINING/CONFERENCES	11,789.36	0.00	1,920.00	3,410.00	10,000.00	825.00	10,000.00	10,000.00		
001211024-5659	OPERATING MATERIAL &	2,373.60	1,219.33	873.16	2,835.68	3,000.00	999.96	3,000.00	3,000.00		
Total POLICE ACADEMY		**14,162.96**	**17,882.72**	**91,120.53**	**6,245.68**	**53,000.00**	**44,870.02**	**53,000.00**	**53,000.00**		
CRIME LAB											
001211025-5121	FULL TIME SALARIES	153,554.55	144,064.64	179,865.21	2,792.11	0.00	0.00	0.00	0.00		
001211025-5122	OVERTIME	43,222.11	61,482.78	55,782.59	11,350.54	44,000.00	1,771.81	44,000.00	44,000.00		
001211025-5436	EQUIPMENT MAINT & REPAIR	0.00	1,999.99	0.00	16,614.02	10,000.00	0.00	10,000.00	10,000.00		
001211025-5659	OPERATING MATERIAL &	1,079.99	6,987.98	0.00	4,056.50	8,000.00	329.00	8,000.00	8,000.00		
Total CRIME LAB		**197,856.65**	**214,535.39**	**235,647.80**	**34,813.17**	**62,000.00**	**2,100.81**	**62,000.00**	**62,000.00**		
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PLATE READER											
001211027-5122	OVERTIME	28,037.07	30,783.08	2,536.93	24,121.41	27,500.00	10,595.06	27,500.00	27,500.00		
Total PLATE READER		**28,037.07**	**30,783.08**	**2,536.93**	**24,121.41**	**27,500.00**	**10,595.06**	**27,500.00**	**27,500.00**		

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	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 42-POLICE DEPARTMENT	14,057,614.20	14,647,455.17	16,370,894.32	16,214,826.45	15,857,189.00	10,814,905.68	16,359,792.00	16,355,392.00		
Total 001-GENERAL FUND	14,057,614.20	10,814,905.68	16,370,894.32	16,214,826.45	15,857,189.00	10,814,905.68	16,359,792.00	16,355,392.00		
Revenues:	1,440,707.53	2,177,311.46	2,663,263.93	2,142,629.93	1,431,000.00	1,982,371.73	2,032,000.00	2,032,000.00		
Expenditures:	14,057,614.20	14,647,455.17	16,370,894.32	16,214,826.45	15,857,189.00	10,814,905.68	16,359,792.00	16,355,392.00		
Net Revenue less Expenditures:	-12,616,906.67	-12,470,143.71	-13,707,630.39	-14,072,196.52	-14,426,189.00	-8,832,533.95	-14,327,792.00	-14,323,392.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4317-PD BUSINESS LICENSE	1,500.00	1,500.00		
FEES COLLECTED FOR BUSINESS LICENSES	1,500.00	1,500.00		
001211002-4318-PD PISTOL PERMITS	20,000.00	20,000.00		
FEES COLLECTED FOR PISTOL PERMITS	20,000.00	20,000.00		
001211002-4402-COPIES	10,000.00	10,000.00		
FEES COLLECTED FOR COPIES	10,000.00	10,000.00		
001211002-4425-DENVER BOOT FEES	500.00	500.00		
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00	500.00		
	32,000.00	**32,000.00**		
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	2,000,000.00	2,000,000.00		
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	2,000,000.00	2,000,000.00		
	2,000,000.00	**2,000,000.00**		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	140,642.00	140,642.00		
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.	140,642.00	140,642.00		
	140,642.00	**140,642.00**		
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	179,110.00	179,110.00		
POLICE ADMINISTRATOR AND 2 ADMIN CLERKS, 3 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	179,110.00	179,110.00		
001211002-5122-OVERTIME	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		
001211002-5123-LONGEVITY	44,725.00	44,725.00		
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	44,725.00	44,725.00		
001211002-5127-UNIFORMS & CLOTHING	172,100.00	172,100.00		
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/169 OFFICERS, MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE $400/4 OFFICERS, BICYCLE OFFICERS' UNIFORM MAINTENANCE $100/5 OFFICERS AND COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE $100/10 OFFICERS.	172,100.00	172,100.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5128-OTHER COMPENSATION	80,000.00	80,000.00		
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT, CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	80,000.00	80,000.00		
001211002-5250-RETIREMENT/FICA/MERF	30,000.00	30,000.00		
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PERCENTAGE OF PAYOUT IN UNION CONTRACT.	30,000.00	30,000.00		
001211002-5336-OTHER PURCHASE SVCS	4,400.00	0.00		
SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWER-LINE SERVICE	4,400.00	4,400.00		
BF&T RECOMMENDED		-4,400.00		
001211002-5412-TELECOMMUNICATIONS	49,810.00	49,810.00		
DEPARTMENT CELL PHONES AND TEVEVISION CABLE	49,810.00	49,810.00		
001211002-5436-EQUIPMENT MAINT & REPAIR	19,100.00	19,100.00		
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 8 TYPEWRITERS $1,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	19,100.00	19,100.00		
001211002-5540-ADVERTISING	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		
001211002-5611-OFFICE SUPPLIES	12,000.00	12,000.00		
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00		
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	12,000.00	12,000.00		
	606,745.00	**602,345.00**		
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	303,280.00	303,280.00		
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	303,280.00	303,280.00		
001211003-5334-EMPLOYEE PHYSICALS	16,600.00	16,600.00		
EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM	16,600.00	16,600.00		
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00		
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000 EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000 OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000	24,000.00	24,000.00		
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00		
REPAIR TO OFFICE EQUIPMENT	200.00	200.00		
001211003-5540-ADVERTISING	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		
001211003-5610-POSTAGE, COPIES & SCANS	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00		
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	2,500.00	2,500.00		
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00		
	355,480.00	**355,480.00**		
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	614,129.00	614,129.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 5 OFFICERS	614,129.00	614,129.00		
001211004-5122-OVERTIME	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		
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00		
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER	5,000.00	5,000.00		
001211004-5659-OPERATING MATERIAL & SUPPLIES	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		
001211004-5824-ABANDONED MV STATE	1,000.00	1,000.00		

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ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS	1,000.00	1,000.00		
	722,129.00	**722,129.00**		
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	7,766,923.00	7,766,923.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 15 SERGEANTS AND 85 PATROL OFFICERS.	7,766,923.00	7,766,923.00		
001211005-5122-OVERTIME	750,000.00	750,000.00		
HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: $710,000 FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES. COST PER GRADUATE $4,000 X 10 GRADUATES = $40,000	750,000.00	750,000.00		
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00		
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00		
	8,520,923.00	**8,520,923.00**		
001211006-PARKS				
001211006-5122-OVERTIME	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**		
001211007-JAIL				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211007-5122-OVERTIME	20,000.00	20,000.00		
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	20,000.00	20,000.00		
001211007-5124-PART TIME SALARIES	143,000.00	143,000.00		
COST FOR 5 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 6 JAILERS/MONITORS FOR MALE PRISONERS...$13,000 EA	143,000.00	143,000.00		
001211007-5612-PRISONER SUPPLIES	5,000.00	5,000.00		
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK. CLEANING OF UNIFORMS SOILED WITH HAZARDOUS MATERIAL.	5,000.00	5,000.00		
001211007-5630-PRISONER MEALS	8,000.00	8,000.00		
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	8,000.00	8,000.00		
001211007-5664-PRISONER CARE	1,500.00	1,500.00		
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	1,500.00	1,500.00		
	177,500.00	**177,500.00**		
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	30,000.00	30,000.00		
WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 5 OFFICERS = $15,600 VETERINARIAN SERVICES FOR 5 DOGS = $8,150 DOG FOOD, PER CONTRACT = $6,250	30,000.00	30,000.00		
	30,000.00	**30,000.00**		
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,731,585.00	1,731,585.00		

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REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 3 SERGEANTS, 8 DETECTIVES AND 8 ACTING DETECTIVES	1,731,585.00	1,731,585.00		
001211009-5122-OVERTIME	200,000.00	200,000.00		
CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT	200,000.00	200,000.00		
001211009-5331-PROFESSIONAL SERVICES	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		
001211009-5335-INVESTIGATION EXPENSE	14,000.00	14,000.00		
MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES AND OUT OF CITY WARRANT SERVICE	14,000.00	14,000.00		
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,400.00		
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400	10,400.00	10,400.00		
001211009-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00		
SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE: EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK/POWDERS, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER CONSUMABLES, CRIME SCENE MARKERS, DRUG TEST KITS, ETC...	15,000.00	15,000.00		
	1,971,985.00	**1,971,985.00**		
001211010-YOUTH SERVICES				

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001211010-5121-FULL TIME SALARIES	551,893.00	551,893.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 7 SWORN: 1 SERGEANT, 3 DETECTIVES AND 3 ACTING DETECTIVES	551,893.00	551,893.00		
001211010-5122-OVERTIME	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		
	591,893.00	**591,893.00**		
001211011-SPECIAL SERVICES				
001211011-5121-FULL TIME SALARIES	493,035.00	493,035.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 2 DETECTIVES AND 3 ACTING DETECTIVES	493,035.00	493,035.00		
001211011-5122-OVERTIME	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		
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00		
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	40,000.00	40,000.00		
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00		
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00		
	646,035.00	**646,035.00**		
001211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	387,738.00	387,738.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS. CONSISTS OF: 1 CAPTAIN AND 4 OFFICERS.	387,738.00	387,738.00		
001211012-5122-OVERTIME	55,000.00	55,000.00		
FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS AND COUNSELING CRIME VICTIMS	55,000.00	55,000.00		
001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.	3,000.00	3,000.00		
	445,738.00	**445,738.00**		
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	139,838.00	139,838.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE	139,838.00	139,838.00		
001211013-5122-OVERTIME	5,000.00	5,000.00		
ADDITIONAL HOURS FOR PERIODIC INVENTORY, SCHEDULING CHANGES, EVIDENTIARY COURT CASE PREPARATION, COURT ORDERED DISPOSITIONS AND/OR DESTRUCTION OF HELD PROPERTY, HIRING OF PRIVATE DUTY ASSIGNMENTS AND HIRING TO FILL COVERAGE VACANCIES	5,000.00	5,000.00		
	144,838.00	**144,838.00**		
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	84,979.00	84,979.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	84,979.00	84,979.00		
001211014-5122-OVERTIME	8,000.00	8,000.00		
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY	8,000.00	8,000.00		
001211014-5337-TRAINING/CONFERENCES	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		
001211014-5659-OPERATING MATERIAL & SUPPLIES	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		
	174,979.00	**174,979.00**		
001211015-FIREARMS TRAINING				
001211015-5437-RANGE REPAIRS	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		
001211015-5440-RENTALS/SUPPLIES EQUIP	1,625.00	1,625.00		
12 MONTH PORTABLE TOILET RENTAL AT THE OUTDOOR FIRING RANGE/$125 PER MONTH = $1,500 MONTH RENTAL OF 2ND TOILET DURING POLICE ACADEMY WEAPONS QUALIFICATION = $125	1,625.00	1,625.00		
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00		
PROJECTED 10 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		

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

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001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	50,252.00	50,252.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	50,252.00	50,252.00		
001211016-5122-OVERTIME	1,500.00	1,500.00		
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	1,500.00	1,500.00		
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00		
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00	4,000.00		
	55,752.00	**55,752.00**		
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	314,434.00	314,434.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN AIDE, 2 CIVILIAN ADMIN CLERK II	314,434.00	314,434.00		
001211017-5122-OVERTIME	6,000.00	6,000.00		
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	6,000.00	6,000.00		
001211017-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	1,000.00	1,000.00		
001211017-5659-OPERATING MATERIAL & SUPPLIES	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		
	326,434.00	**326,434.00**		

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001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	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**		
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00		
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00		
	6,000.00	**6,000.00**		
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	36,000.00	36,000.00		
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	36,000.00	36,000.00		
	36,000.00	**36,000.00**		
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	69,919.00	69,919.00		
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA	69,919.00	69,919.00		
	69,919.00	**69,919.00**		
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	40,000.00	40,000.00		

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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**		
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	139,837.00	139,837.00		
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	139,837.00	139,837.00		
001211023-5122-OVERTIME	5,000.00	5,000.00		
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	5,000.00	5,000.00		
	144,837.00	**144,837.00**		
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	40,000.00	40,000.00		
OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES.	40,000.00	40,000.00		
001211024-5337-TRAINING/CONFERENCES	10,000.00	10,000.00		
CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	10,000.00	10,000.00		
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00		
	53,000.00	**53,000.00**		
001211025-CRIME LAB				
001211025-5122-OVERTIME	44,000.00	44,000.00		

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ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	44,000.00	44,000.00		
001211025-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00		
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	10,000.00	10,000.00		
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00		
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00		
	62,000.00	**62,000.00**		
001211027-PLATE READER				
001211027-5122-OVERTIME	27,500.00	27,500.00		
OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS, PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS.	27,500.00	27,500.00		
	27,500.00	**27,500.00**		

Employee Pay Assignment by Index Key

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	Annual	FY 17 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	Yrs	Longevity
	ADMINISTRATION																
C4	FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFI	818	5	8	77,506	77,506	300	800	78,606	0	0	0	21	700
C2	TUTKO, CATHERINE	E00468	001211002-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	50,252	50,252	0	0	50,252	0	0	0	37	700
C1	PORTALATIN, ROSA M.	E00464	001211002-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	50,252	50,252	0	0	50,252	0	0	0	36	700
	TOTALS							178,010	178,010	300	800	179,110	-	-	-		2,100
	CHIEF'S OFFICE																
1	WARDWELL, JAMES P.	E01876	001211003-5121	PDPOLOFFCP - POLICE CHIEF	UNAF	UNFL	6	129,193	129,193	5,271		134,464	1,000	750	0	23	475
2	VACANT #1		001211003-5121	PDPOLOFFCP - POLICE DEPUTY CHIEF	N/A			107,288	110,531			110,531	0	0	0	0	0
C5	PERUGINI, KRISTEN	E10400	001211003-5121	PDEXESEC - EXECUTIVE SECRETARY (6)	N/A	C07	4	58,285	58,285			58,285	0	0	0	5	125
	TOTALS							294,766	298,009	5,271	0	303,280	1,000	750	0		600
	TRAFFIC SAFETY BUREAU																
3	RODRIGUEZ, JOHN J	E03186	001211004-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	95,478	93,876	704		94,580	1,000	0	0	29	575
4	KING, STEVEN	E02133	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	82,485	84,346	633		84,979	1,000	650	0	22	575
5	KELLER, PAULA	E04095	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,785	84,346	633		84,979	1,000	0	0	15	475
6	BRIGANTI, JOSEPH A	E03738	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	16	475
7	SULLIVAN, MICHAEL JAMES	E04474	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	14	400
8	MCBRIDE, DANIEL	E04475	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	14	400
9	BEEBE, MICHAEL	E06129	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	7	0
10	DAVIS, JAMES	E10880	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	69,398	521		69,919	1,000	0	0	3	0
	TOTALS							605,797	609,558	4,571		614,129	8,000	2,600	0		2,900
	PATROL																
11	STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFLT - POLICE CAPTAIN	1165	6	1	102,179	104,484	784		105,268	1,000	0	0	26	575
12	GIERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	97,314	99,509	746		100,255	1,000	0	450	24	575
13	GALLUP, JULIA A	E02852	001211005-5121	PDPOLOFFSG - POLICE LIEUTENANT	1165	4	1	91,806	97,631	732		98,363	1,000	650	0	19	475
14	MURPHY, BENJAMIN M	E04110	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	91,806	93,876	704		94,580	1,000	0	0	15	475
15	KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	87,434	89,407	670		90,077	1,000	450	0	32	575
16	MANN, DAVID	E05801	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	87,434	89,407	670		90,077	1,000	650	0	9	0
17	TORRENTE, JOSEPH	E05803	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	87,434	89,407	670		90,077	1,000	650	0	9	0
18	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	86,610	88,564	664		89,228	1,000	650	0	12	400
19	FARRELL, MICHAEL	E05055	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	87,434	88,564	664		89,228	1,000	750	0	12	400
20	MASON, ALAN	E05302	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	86,610	88,564	664		89,228	1,000	0	0	11	400
21	BETTERINI II, LAWRENCE	E00621	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	85,785	87,720	658		88,378	1,000	450	0	32	575
22	JACKMAN, JOHN F	E03735	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	82,485	87,720	658		88,378	1,000	0	0	16	475
23	ANDERSON, DONALD	E05294	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	82,485	87,720	658		88,378	1,000	0	0	11	400
24	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	82,485	87,720	658		88,378	1,000	650	0	9	0
25	BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000	450	0	30	575
26	GROSSI JR., MICHAEL C.	E01783	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000	0	0	24	575
27	PANETTA, KENNETH R.	E02590	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000		0	20	575
28	POWERS JR., ARTHUR	E02976	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000	650	0	18	475
29	MOCARSKY, DAVID	E04097	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000	450	0	15	475
30	SCHREY, THOMAS	E00754	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	73,562	552		74,114	1,000	0	0	29	575
31	GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	73,562	552		74,114	1,000	0	0	19	475
32	REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	73,562	552		74,114	1,000	0	0	16	475
33	ALVAREZ, LUIS	E10746	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	68,965	73,562	552		74,114	1,000	0	0	3	0
34	AVILES, NICHOLAS	E10755	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	68,314	73,562	552		74,114	1,000	450	0	3	0
35	TVARDZIK, DAVID PAUL	E10781	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	73,562	552		74,114	1,000	650	0	3	0
36	RAGAINI, NICHOLAS	E10883	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	68,965	73,562	552		74,114	1,000	0	0	3	
37	AMARONE, FRANK E	E10903	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	64,856	73,562	552		74,114	1,000	650	0	3	0
38	DIAZ, EDUARDO	E11045	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	650	0	1	0
39	SILVERIO, MICHAEL	E11070	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	650	0	1	0
40	BARTLETT, WILLIAM	E11071	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	650	0	1	0
41	MCCOLGAN, JAMES	E11198	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1		70,520	2,073		72,593	1,000	650	0	1	0
42	MUNSON, PATRICK	E11243	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1		70,520	529		71,049	1,000	650	0	1	0
43	JONES, KYLE	E11244	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1		70,520	2,073		72,593	1,000	650	0	1	0
44	BEGLEY, PAUL	E00712	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	72,868	546		73,414	1,000	0	0	30	575
45	PEARLINGI, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	71,262	72,868	546		73,414	1,000	0	0	16	475

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	Annual	FY 17 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
46	HICKS, GERALD A	E04114	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	71,262	72,868	546		73,414	1,000	0	0	0	475
47	VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	72,868	546		73,414	1,000	0	0	0	475
48	HICKS, GERALD A	E04114	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	71,262	72,868	546		73,414	1,000	0	0	15	475
49	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	72,868	546		73,414	1,000	0	0	12	400
50	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	72,868	546		73,414	1,000	450	0	10	400
51	CARRASQUILLO, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	72,868	546		73,414	1,000	0	450	17	475
52	WICHOWSKI, BARTOSZ	E10742	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	68,314	72,868	546		73,414	1,000	0	0	3	0
53	MENA, FRANZ	E10747	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	68,314	72,868	546		73,414	1,000	0	0	3	0
54	JARRELL JR, PATTON E	E10792	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	71,262	72,868	546		73,414	1,000	0	0	3	0
55	SOLEK, BRIAN	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	650	450	0	400
56	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	650	450	11	400
57	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	650	450	11	400
58	TIJUNELIS, RUTA	E05802	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	72,174	541		72,715	1,000	650	0	9	0
59	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	0	0	7	0
60	BLANSFIELD, JOSEPH	E10656	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	0	0	4	0
61	PERGOLIZZI, FRANK	E10681	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,664	72,174	541		72,715	1,000	0	0	3	0
62	MILHOMENS, JOSEPH	E10696	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	0	0	4	0
63	LONCZAK, JAKUB	E10753	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	72,174	541		72,715	1,000	0	0	4	0
64	FLOYD, EDWARD	E10754	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	72,174	541		72,715	1,000	0	0	4	0
65	FITZGERALD, MARK	E10881	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,664	72,174	541		72,715	1,000	450	0	4	0
66	COLEMAN, RYAN	E10882	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,664	72,174	541		72,715	1,000	0	0	4	0
67	BJORKLUND, FRANSHESCA Y	E10896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	2	70,582	72,174	541		72,715	1,000	650	0	4	0
68	SLAVIN, MICHAEL	E10897	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	650	0	4	0
69	WOZNIAK, JAMES	E10740	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	65,061	72,174	541		72,715	1,000	450	0	4	0
70	CAPOWSKI, ADAM	E10741	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	72,174	541		72,715	1,000	450	0	4	0
71	CLEARY, KYLE	E10752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	72,174	541		72,715	1,000	450	0	4	0
72	LAROCQUE, JONATHAN	E10791	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	72,174	541		72,715	1,000	650	0	4	0
73	STEEVES, LISA	E10898	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	64,856	72,174	541		72,715	1,000	650	0	3	0
74	NELSON, CHAD	E10899	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	64,856	72,174	541		72,715	1,000	650	0	3	0
75	DERCOLE, ANTHONY	E10900	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	65,480	72,174	541		72,715	1,000	650	0	3	0
76	DRESKO, NICHOLAS J	E10901	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	64,856	72,174	541		72,715	1,000	650	0	3	0
77	NEDDERMANN, JEFFREY D	E10902	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	64,856	72,174	541		72,715	1,000	650	0	3	0
78	MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	450	0	26	575
79	SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	26	575
80	PETRO JR., JOSEPH J.	E01542	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	25	575
81	HUNT, MICHAEL J.	E01782	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	24	575
82	SUROWIEC III, FRANK	E02165	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	22	475
83	SCIRPO, PETER	E02275	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	22	575
84	BURRUS, MARCUS	E02571	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	20	575
85	RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	450	0	20	575
86	WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	17	475
87	TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	16	475
88	IVANCIC, DANIEL	E04112	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	15	475
89	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	76,940	69,398	521		69,919	1,000	650	0	14	400
90	BARSALEAU, JARED	E05051	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	12	400
91	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	69,398	521		69,919	1,000	0	0	11	400
92	SZTACHELSKI, RADEK	E05473	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	450	10	400
93	SAYLOR, DEVIN	E05805	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	9	0
94	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	7	0
95	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	7	0
96	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	7	0
97	EGAN, BRANDON	E10383	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,867	69,398	521		69,919	1,000	650	0	5	0
98	OLEKSENKO, STANISLAW	E10508	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,867	69,398	521		69,919	1,000	450	450	5	0
99	ROGOZINSKI, BLAIN	E10650	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	69,398	521		69,919	1,000	0	0	4	0
100	SMITH, MATTHEW	E10697	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	3	0
101	KROLIKOWSKI, TODD	E10743	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	65,061	69,398	521		69,919	1,000	650	0	3	0
102	MCDERMOTT, DAVID	E10744	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	69,398	521		69,919	1,000	650	0	3	0
103	FERNANDEZ, JESSICA	E10749	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	67,664	69,398	521		69,919	1,000	0	0	3	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	Annual	FY 17 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
104	LaBIER, AMBER	E11132	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	650	0	0	0
105	BEATY, NEIL	E11133	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	650	0	0	0
106	BONILLA, D'ANDRE	E11134	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	650	0	0	0
107	SALGADO, LAUREN	E11135	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	650	0	0	0
108	KENNEDY, PAULA	E11136	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	650	0	0	0
109	FERRIE, ANITA	E11137	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	0	0	0	0
110	LOBO, ROBERT	E11138	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	0	0	0	0
111	BILBAO, JESSICA	E11139	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	0	0	0	0
112	LEONG, MATTHEW	E11140	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	66,530	987		67,518	1,000	0	0	0	0
113	MROCZKO, MATTHEW	E11245	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	50,768	58,665	2,854		61,519	1,000	0	0	0	0
114	VACANT #2								50,768	2,821		53,589	1,000	0	0	0	0
	TOTALS							7,078,780	7,696,863	70,060	-	7,766,923	104,000	31,950	3,150		22,000
	INVESTIGATIONS																
115	STECK, THOMAS	E02136	001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	102,179	104,484	784		105,268	1,000	450	0	22	575
116	PORTALATIN, JEANETTE	E02598	001211009-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	91,806	93,876	704		94,580	1,000	650	450	20	575
117	PRISAVAGE III, JOHN	E03895	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,785	87,720	658		88,378	1,000	0	0	16	475
118	BLACKMORE, JOHN	E04476	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	85,785	87,720	658		88,378	1,000	0	0	14	400
119	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	82,485	84,346	633		84,979	1,000	0	450	16	475
120	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	650	0	23	575
121	GRZEGORZEK, RAYMOND	E02595	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	650	450	20	575
122	MORDASIEWICZ, KARL	E03806	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	0	450	16	475
123	ELIAS, ARMANDO	E05474	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	67,867	80,330	602		80,932	1,000	450	450	10	400
124	HALT, JOSEPH	E05480	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	71,262	80,330	602		80,932	1,000	0	0	10	400
125	ARTRUC, KEVIN	E05536	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	0	0	10	400
126	KIELY, CHRISTOPHER	E06117	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	78,558	80,330	602		80,932	1,000	650	0	7	0
127	SMITH, LAWRENCE	E10649	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	71,262	80,330	602		80,932	1,000	0	0	4	0
128	GLIMPSE, LINDA	E05300	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	77,240	579		77,819	1,000	0	0	10	400
129	SOUCY, NATHAN	E05479	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	0	0	10	400
130	BUTKIEWICZ, MATTHEW	E05553	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	0	0	10	400
131	TRAN, THAI	E06119	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	75,536	77,240	579		77,819	1,000	0	0	7	0
132	LAMONTAGNE, KYLE	E10509	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	1	75,536	77,240	579		77,819	1,000	650	0	5	0
133	PEREZ, FELIX	E10658	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	0	0	4	0
134	HARKINS, GREGORY	E10708	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	78,558	77,240	579		77,819	1,000	650	0	4	0
135	VACANT #3		001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	75,536	77,240	579		77,819	1,000				
	TOTALS							1,661,547	1,718,702	12,883	0	1,731,585	21,000	4,800	2,250		6,525
	YOUTH BUREAU																
136	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	85,785	84,346	633		84,979	1,000	650	0	11	400
137	STEELE, MICHAEL	E04115	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	75,536	77,240	579		77,819	1,000	650	0	15	400
138	FLOYD, TINA	E05058	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	0	0	0	400
139	BARBAGIOVANNI, FRANCESCO	E05296	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	0	0	11	400
140	LOPA, JOSEPH	E05301	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	75,536	77,240	579		77,819	1,000	650	0	11	400
141	KROLIKOWSKI, JAMES D	E06124	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	75,536	77,240	579		77,819	1,000	650	0	7	0
142	POLLETTA, DAVID	E10876	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	70,582	77,240	579		77,819	1,000	650	0	3	0
	TOTALS							534,046	547,786	4,107	0	551,893	7,000	3,250	0		2,000
	SPECIAL SERVICES																
143	WEBSTER, JONATHAN R	E04111	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	85,785	87,720	658		88,378	1,000	0	0	15	475
144	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	0	0	19	475
145	STRZALKA, KRISTOPHER	E04070	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	78,558	80,330	602		80,932	1,000	0	0	14	400
146	RATAJCZAK, MARCIN	E04752	001211011-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	78,558	80,330	602		80,932	1,000	450	450	13	400
147	SHEA, BRIAN	E10662	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	67,867	80,330	602		80,932	1,000	750	0	4	0
148	VACANT #4		001211011-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2			80,330	602		80,932	1,000	0	0		
	TOTALS							389,324	489,368	3,066	0	493,035	5,000	1,200	450		1,750
	PROFESSIONAL STANDARDS																
149	CHUTE, CHRISTOPHER	E02591	001211012-5121	PDPOLOFFLT - POLICE CAPTAIN	1165	6	1	102,179	104,484	784		105,268	1,000	750	0	20	575

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	Annual	FY 17 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
150	KROLIKOWSKI, JAMES L	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	32	575
151	PACIOTTI, ROBERT JR.	E00933	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	450	0	28	575
152	LANZA, BRANDON	E10651	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	69,398	521		69,919	1,000	750	0	4	0
153	HERTZLER, BARRY	E10652	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	72,174	541		72,715	1,000	650	0	4	0
	TOTALS							379,076	384,852	2,886	0	387,738	5,000	2,600	0		1,725
	LICENSE & PROPERTY																
154	STANLAND, ERIC C.	E01283	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	26	575
155	BOONE, CALEB A	E04113	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	67,867	69,398	521		69,919	1,000	650	0	15	475
	TOTALS							135,734	138,796	1,041		139,838	2,000	1,300	0		1,050
	TRAINING																
156	GRAY, THOMAS	E02164	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	82,485	84,346	633		84,979	1,000	650	0	22	575
	DATA PROCESSING																
C7	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	50,252	50,252			50,252	1,000	0	0	31	700
	ID & RECORDS																
157	YARSAWICH, JENIFER	E03802	001211017-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	75,536	77,240	579		77,819	1,000	650	0	16	475
158	MARTINEZ, YOLANDA	E10780	001211017-5121	PDPOLOFFDT - ACTING DETECTIVE	1165	2	3	76,940	77,240	579		77,819	1,000	450	0	3	0
C9	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMAID - ADMIN AIDE (6)	1186	C07	4	58,293	58,293			58,293	0	0	0	36	700
C10	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	50,252	50,252			50,252	0	0	0	10	525
	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	50,252	50,252			50,252	0	0	0	8	125
	TOTALS							311,272	313,276	1,158	0	314,434	2,000	1,100	0		1,825
	DOWNTOWN PATROL																
159	SZTACHELSKI, WOJTEK	E05478	001211021-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	70,582	69,398	521		69,919	1,000	0	450	10	400
	SCHOOL RESOURCE OFFICER																
160	CHMURA, JERZY	E05306	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,867	69,398	521		69,919	1,000	450	450	5	0
161	GOMEZ, ROBERTO	E10640	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	67,867	69,398	521		69,919	1,000	450	450	4	0
	TOTALS							135,734	138,796	1,041	0	139,837	2,000	900	900		0
	FORENSICS LABORATORY																
	VACANT							-	0			0					
	VACANT							-	0			0					
	TOTALS							-	0	0	0	0	0	0	0		0
	ANIMAL CONTROL																
162	RUSSO, JAMES	E00526	205211101-5121	PDDOGWRD - DOG WARDEN	1165	2	3	67,867	69,398	521		69,919	1,000	0	0	34	575
	COPS GRANT 268211148																
163	NETTIS, MATTHEW J	E10905	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	65,480	72,868	546		73,414	1,000	450	0	3	0
164	FLETCHER, JACK V	E10906	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	65,480	69,398	521		69,919	1,000	650	0	3	0
165	CELLO, DAVID G	E10907	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	65,480	72,868	546		73,414	1,000	0	0	3	0
166	THOMAS, COREY L	E10962	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	71,262	73,562	552		74,114	1,000	650	0	3	0
167	DYER, BARON A	E10963	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	450	0	3	0
168	SULEK, MATTHEW P	E10964	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	450	0	3	0
169	KOWALSKI, ANDRZEJ Z	E11011	268211148-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	76,940	73,562	552		74,114	1,000	0	0	3	0
	TOTALS							498,519	509,381	3,820		513,201	7,000	2,650	0		0
	GRAND TOTALS							12,471,074	12,787,410	105,975		12,826,952	168,000	53,750	5,850		44,725

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
Brian Crowley

Principal Activity Officials:

Thomas Ronalter, Fire Chief
Joseph Dicicco, Adminstrative Service Officer
Cheryl Simmons, Administrative Assistant

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)

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4440	OT REIMBURSEMENT	0.00	723.28	0.00	0.00	0.00	0.00	0.00	0.00		
Total FIRE ADMINISTRATION		**0.00**	**723.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	176,432.50	240,637.25	176,107.85	75,339.75	120,000.00	38,132.50	75,000.00	75,000.00		
001212004-4325	UTILITY PERMIT	0.00	0.00	0.00	72.50	0.00	0.00	0.00	0.00		
001212004-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	406.68	0.00	0.00	0.00	0.00		
Total FIRE MARSHAL		**176,432.50**	**240,637.25**	**176,107.85**	**75,818.93**	**120,000.00**	**38,132.50**	**75,000.00**	**75,000.00**		
Total 41-FIRE DEPARTMENT		**176,432.50**	**241,360.53**	**176,107.85**	**75,818.93**	**120,000.00**	**38,132.50**	**75,000.00**	**75,000.00**		
Total 001-GENERAL FUND		**176,432.50**	**240,637.25**	**176,107.85**	**75,818.93**	**120,000.00**	**38,132.50**	**75,000.00**	**75,000.00**		
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	230,876.05	235,881.67	231,534.08	216,365.69	213,505.00	141,978.35	443,650.00	385,357.00		
001212001-5122	OVERTIME	794.90	177.95	2,511.32	1,217.65	800.00	519.07	1,000.00	1,000.00		
001212001-5123	LONGEVITY	712.50	703.75	556.44	757.50	663.00	268.75	900.00	900.00		
001212001-5127	UNIFORMS & CLOTHING	1,404.00	1,020.00	167.18	1,028.72	1,000.00	540.00	1,800.00	1,800.00		
001212001-5128	OTHER COMPENSATION	0.00	280.00	0.00	304.00	0.00	120.00	400.00	400.00		
001212001-5337	TRAINING/CONFERENCES	990.00	965.00	270.00	-75.00	500.00	500.00	3,000.00	3,000.00		
001212001-5411	WATER/SEWER CHARGES	8,088.77	10,196.48	6,466.98	7,105.63	8,500.00	3,827.92	8,500.00	8,500.00		
001212001-5412	TELECOMMUNICATIONS	7,206.88	7,131.21	4,115.50	6,314.79	7,500.00	4,250.24	7,500.00	7,500.00		
001212001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00		
001212001-5610	POSTAGE, COPIES & SCANS	1,820.74	901.44	633.34	1,037.33	1,000.00	1,077.71	1,000.00	1,000.00		
001212001-5611	OFFICE SUPPLIES	770.12	600.00	553.45	600.00	500.00	500.00	1,000.00	500.00		
001212001-5810	DUES/FEES/MEMBERSHIPS	2,714.00	1,409.77	674.00	1,544.00	1,000.00	987.00	0.00	0.00		
Total FIRE ADMINISTRATION		**255,377.96**	**259,267.27**	**247,482.29**	**236,200.31**	**234,968.00**	**154,569.04**	**470,750.00**	**411,957.00**		
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,583,657.53	7,610,483.13	8,600,773.22	7,975,135.74	8,120,939.00	5,434,864.35	8,772,293.00	8,772,293.00		
001212002-5122	OVERTIME	1,604,108.24	1,401,847.02	1,606,873.59	1,993,667.98	1,700,000.00	1,332,772.30	2,100,000.00	1,950,000.00		
001212002-5123	LONGEVITY	22,153.80	20,548.86	19,549.27	21,591.48	26,525.00	11,779.66	23,375.00	23,375.00		
001212002-5127	UNIFORMS & CLOTHING	78,340.00	63,294.49	11,867.67	71,643.80	59,400.00	38,674.44	62,150.00	62,150.00		
001212002-5128	OTHER COMPENSATION	0.00	177.09	0.00	1,280.00	0.00	480.00	1,200.00	1,200.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00		
001212002-5334	EMPLOYEE PHYSICALS	13,864.00	574.00	55,021.00	18,962.00	35,000.00	3,315.50	35,000.00	35,000.00		
001212002-5336	OTHER PURCHASE SVCS	49,921.09	30,000.00	25,102.85	29,207.80	20,000.00	13,859.05	25,000.00	25,000.00		
001212002-5337	TRAINING/CONFERENCES	46,589.06	49,520.90	31,735.09	47,689.47	70,000.00	69,478.64	100,000.00	85,000.00		
001212002-5412	TELECOMMUNICATIONS	0.00	12,396.78	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001212002-5435	BLDG GROUNDS MAINT &	29,153.36	26,717.44	24,568.27	23,153.78	20,000.00	12,413.48	25,000.00	25,000.00		
001212002-5436	EQUIPMENT MAINT & REPAIR	19,379.54	18,000.00	18,606.21	16,601.87	18,000.00	12,049.01	18,000.00	18,000.00		
001212002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,971.46	0.00	0.00	2,500.00	2,500.00		
001212002-5611	OFFICE SUPPLIES	1,130.09	721.17	999.79	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00		
001212002-5621	HEAT AND GAS	56,112.70	58,736.84	49,431.85	40,273.10	50,000.00	16,067.87	50,000.00	50,000.00		
001212002-5622	ELECTRICITY	64,632.00	74,551.85	75,632.43	66,093.76	62,000.00	50,210.35	62,000.00	62,000.00		
001212002-5624	MOTOR FUEL/OIL	3,069.25	4,366.17	2,390.44	3,500.00	3,500.00	3,402.05	4,000.00	4,000.00		
001212002-5659	OPERATING MATERIAL &	91,179.19	79,596.76	66,561.12	75,865.53	75,000.00	56,900.22	80,000.00	80,000.00		
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	53,182.88	58,532.76	58,576.51	111,351.41	70,000.00	52,122.92	80,000.00	80,000.00		
Total FIRE OPERATIONS		**9,716,472.73**	**9,510,065.26**	**10,647,689.31**	**10,499,469.18**	**10,332,364.00**	**7,109,389.84**	**11,443,518.00**	**11,277,518.00**		
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	727,592.38	998,532.51	890,889.20	854,603.08	944,924.00	590,071.53	1,070,410.00	977,585.00		
001212003-5122	OVERTIME	97,304.11	142,788.74	242,831.27	161,042.79	160,000.00	75,101.50	180,000.00	160,000.00		
001212003-5123	LONGEVITY	3,370.21	5,287.50	3,876.79	3,071.02	3,525.00	1,632.84	3,450.00	3,450.00		
001212003-5127	UNIFORMS & CLOTHING	6,530.00	6,786.78	999.15	6,006.98	5,650.00	3,015.56	6,250.00	5,650.00		
001212003-5128	OTHER COMPENSATION	0.00	600.00	0.00	160.00	0.00	240.00	400.00	400.00		
001212003-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00		
001212003-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00		
001212003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00		
Total FIRE OPS SUPPORT		**834,796.70**	**1,153,995.53**	**1,138,596.41**	**1,024,883.87**	**1,114,099.00**	**670,061.43**	**1,266,010.00**	**1,152,585.00**		
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	515,922.29	554,158.84	675,760.37	699,525.06	637,011.00	400,828.29	732,585.00	654,586.00		
001212004-5122	OVERTIME	25,422.04	26,878.20	35,070.72	32,699.63	25,000.00	20,623.59	35,000.00	25,000.00		
001212004-5123	LONGEVITY	2,644.02	2,850.00	2,525.00	2,562.50	2,875.00	1,387.50	2,775.00	2,775.00		
001212004-5127	UNIFORMS & CLOTHING	4,640.00	4,200.00	840.00	4,800.00	4,200.00	2,160.00	4,800.00	4,200.00		
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00		
001212004-5337	TRAINING/CONFERENCES	0.00	2,000.00	845.00	1,240.00	2,000.00	2,000.00	2,000.00	2,000.00		
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00		
001212004-5611	OFFICE SUPPLIES	972.75	597.91	257.92	500.00	500.00	498.52	500.00	500.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212004-5659	OPERATING MATERIAL &	2,745.80	2,475.21	2,396.59	2,008.00	2,000.00	1,520.01	2,000.00	2,000.00		
001212004-5810	DUES/FEES/MEMBERSHIPS	1,065.05	757.75	750.00	1,000.00	500.00	210.00	500.00	500.00		
001212004-5825	FIRE PREVENTION	3,943.54	4,505.63	2,643.08	2,689.97	4,000.00	0.00	5,000.00	3,000.00		
Total FIRE MARSHAL		557,355.49	598,423.54	721,088.68	747,025.16	678,086.00	429,227.91	786,760.00	696,161.00		
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	94,411.43	83,613.24	64,071.56	52,188.68	63,975.00	41,949.46	0.00	0.00		
001212005-5122	OVERTIME	4,098.69	5,292.96	187.83	1,090.42	0.00	0.00	500.00	500.00		
001212005-5123	LONGEVITY	338.49	459.89	142.50	142.50	237.00	118.75	0.00	0.00		
001212005-5127	UNIFORMS & CLOTHING	606.00	1,662.73	36.00	264.00	0.00	180.00	0.00	0.00		
001212005-5128	OTHER COMPENSATION	0.00	342.91	0.00	176.00	0.00	120.00	0.00	0.00		
001212005-5337	TRAINING/CONFERENCES	0.00	459.91	49.50	0.00	0.00	0.00	1,000.00	150.00		
001212005-5411	WATER/SEWER CHARGES	86.86	121.86	82.36	76.18	0.00	35.00	125.00	125.00		
001212005-5412	TELECOMMUNICATIONS	107.84	307.34	413.75	110.67	100.00	52.30	100.00	100.00		
001212005-5435	BLDG GROUNDS MAINT &	650.13	1,000.00	1,500.00	1,500.00	0.00	-0.01	1,000.00	1,000.00		
001212005-5436	EQUIPMENT MAINT & REPAIR	267.04	300.00	0.00	30.66	3,000.00	2,461.32	5,000.00	3,000.00		
001212005-5440	RENTALS/SUPPLIES EQUIP	429.45	1,889.39	4,401.08	4,911.84	1,000.00	0.00	5,000.00	5,000.00		
001212005-5610	POSTAGE, COPIES & SCANS	10.27	5.78	205.54	0.00	0.00	0.00	0.00	0.00		
001212005-5611	OFFICE SUPPLIES	36.86	296.04	253.24	285.49	0.00	0.00	100.00	100.00		
001212005-5621	HEAT AND GAS	2,687.59	1,074.28	1,116.55	68.88	2,000.00	279.66	1,500.00	1,500.00		
001212005-5622	ELECTRICITY	2,142.13	1,846.23	1,383.00	-8,242.93	2,000.00	1,076.68	2,000.00	2,000.00		
001212005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00		
Total EMERGENCY MANAGEMENT		105,872.78	98,672.56	73,842.91	52,602.39	72,312.00	46,273.16	17,325.00	13,475.00		
Total 41-FIRE DEPARTMENT		11,469,875.66	11,620,424.16	12,828,699.60	12,560,180.91	12,431,829.00	8,409,521.38	13,984,363.00	13,551,696.00		
Total 001-GENERAL FUND		11,469,875.66	8,410,290.93	12,828,699.60	12,560,180.91	12,431,829.00	8,409,521.38	13,984,363.00	13,551,696.00		
	Revenues:	176,432.50	241,360.53	176,107.85	75,818.93	120,000.00	38,132.50	75,000.00	75,000.00		
	Expenditures:	11,469,875.66	11,620,424.16	12,828,699.60	12,560,180.91	12,431,829.00	8,409,521.38	13,984,363.00	13,551,696.00		
	Net Revenue less Expenditures:	-11,293,443.16	-11,379,063.63	-12,652,591.75	-12,484,361.98	-12,311,829.00	-8,371,388.88	-13,909,363.00	-13,476,696.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	443,650.00	385,357.00		
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 (AA). IT INCLUDES FUNDING TO FILL THE VACANT ASSISTANT CHIEF POSITION WHICH HAS NOT BEEN PERMANENTLY FILLED IN TEN YEARS. THE FD IS IN NEED TO FILL THIS POSITION TO EFFECTIVELY AND SAFELY MANAGE ALL FIRE DEPARTMENT FUNCTIONS AND OPERATIONS. IT ALSO INCLUDES A NEW ADMINISTRATIVE ASSISTANT POSITION. THE EXISTING AA IS A PAYROLL POSITION AND PROVIDES APPROXIMATELY ONLY 10% OF HER TIME SUPPORTING THE FIRE CHIEF. THE FIRE CHIEF HAS NO OTHER SUPPORT. THE NEW POSITION WILL PRIMARILY SUPPORT THE FIRE CHIEF WITH SOME SUPPORT TO THE FIRE MARSHAL'S OFFICE.	443,650.00	443,650.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT ADMIN ASSISTANT POSITION.		-58,293.00		
001212001-5122-OVERTIME	1,000.00	1,000.00		
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	1,000.00	1,000.00		
001212001-5123-LONGEVITY	900.00	900.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	900.00	900.00		
001212001-5127-UNIFORMS & CLOTHING	1,800.00	1,800.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	1,800.00	1,800.00		
001212001-5128-OTHER COMPENSATION	400.00	400.00		
EDUCATION ALLOWANCE PER THE UNION CONTRACT FOR ADMINISTRATIVE STAFF.	400.00	400.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-5337-TRAINING/CONFERENCES	3,000.00	3,000.00		
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 SOFTWARE TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE.	3,000.00	3,000.00		
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00		
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	8,500.00	8,500.00		
001212001-5412-TELECOMMUNICATIONS	7,500.00	7,500.00		
FUNDS USE BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES.	7,500.00	7,500.00		
001212001-5440-RENTALS/SUPPLIES EQUIP	2,000.00	2,000.00		
COST OF COPIER RENTAL FOR THE ADMINISTRATIVE OFFICE COPIER AT A MINIMUM COST OF 156.52 / MONTH. THIS COPIER IS USED FOR LARGER FD PROJECTS IN OTHER DIVISIONS. THIS INCLUDES THE COPIES FOR INSTRUCTIONAL MATERIALS FOR THE TRAINING DIVISION.	2,000.00	2,000.00		
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00		
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE. .	1,000.00	1,000.00		
001212001-5611-OFFICE SUPPLIES	1,000.00	500.00		
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES.	1,000.00	1,000.00		
BF&T RECOMMENDATION		-500.00		
	470,750.00	**411,957.00**		
001212002-FIRE OPERATIONS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5121-FULL TIME SALARIES	8,772,293.00	8,772,293.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO EMPLOYEE COST. INCLUDES FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS OF 130 POSITIONS. INCLUDES STAFFING 6 ENGINE COMPANIES AND 2 LADDER COMPANIES 24/7 365 DAYS A YEAR.	8,772,293.00	8,772,293.00		
001212002-5122-OVERTIME	2,100,000.00	1,950,000.00		
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.	2,100,000.00	2,100,000.00		
BF&T RECOMMENDATION		-150,000.00		
001212002-5123-LONGEVITY	23,375.00	23,375.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	23,375.00	23,375.00		
001212002-5127-UNIFORMS & CLOTHING	62,150.00	62,150.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	62,150.00	62,150.00		
001212002-5128-OTHER COMPENSATION	1,200.00	1,200.00		
EDUCATIONAL ALLOWANCE AS PER FIRE UNION CONTRACT	1,200.00	1,200.00		
001212002-5334-EMPLOYEE PHYSICALS	35,000.00	35,000.00		
COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS. SOME FIREFIGHTERS RE ALSO REFERRED FOR A STRESS TEST. COSTING ASSUMES A DEPARTMENT STAFFING LEVEL OF 130. HALF OF ALL DEPARTMENT PERSONNEL ARE GIVEN A COMPREHENSIVE PHYSICAL EACH YEAR TO MEET THE REQUIREMENTS.	35,000.00	35,000.00		
001212002-5336-OTHER PURCHASE SVCS	25,000.00	25,000.00		

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COVERS COSTS TO TEST SAFETY EQUIPMENT SUCH AS SCBA EQUIPMENT INCLUDING HYDROSTATICALLY TESTING AIR BOTTLES. INCLUDES REQUIRED GROUND AND AERIAL LADDER TESTING AS WELL AS FIRE PUMP TESTING. ALSO INCLUDES OTHER SERVICES INCLUDING LAUNDRY CONTRACT SERVICES FOR ALL STATIONS.	25,000.00	25,000.00		
001212002-5337-TRAINING/CONFERENCES	100,000.00	85,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT IS NOT CURRENTLY TRAINING ALL PERSONNEL TO AN ACCEPTABLE LEVEL. THE INCREASE IS INTENDED TO ALLOW THE PROVISION OF THIS NECESSARY AND OSHA MANDATED TRAINING.	100,000.00	100,000.00		
THIS BUDGET LINE INCLUDES THE $ 6,100. TUITION COST TO SEND NEW FIREFIGHTERS TO THE CONNECTICUT FIRE ACADEMY FOR RECRUIT FIREFIGHTER TRAINING. IT ALSO INCLUDES THE CONNECTICUT FIRE ACADEMY COURSES TAUGHT IN-SERVICE AT THE NBFD. 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 GOOD PRACTICE FOR A COMPETENT AND SAFE WORKFORCE. THE DEPARTMENT HAS BEGUN MOVING IN THIS DIRECTION. THE $ 30,000 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 AND NECESSARY TACTICAL TRAINING.				
SEVERAL YEARS AGO THE FD IMPLEMENTED ON-LINE TRAINING SOFTWARE FOR ALL FIREFIGHTERS. THE PROGRAM ALLOWS INSTRUCTION AND TESTING VIA A FIRE STATION COMPUTER FOR AN ANNUAL FEE THAT IS INCLUDED.				
THE REMAINING COSTS ARE FOR PURCHASING NEW INSTRUCTIONAL MATERIALS. THIS INCLUDES SUPPLIES FOR MAKING SAFE, DONATED BUILDINGS FOR USE FOR FIREFIGHTER TRAINING.				
THE DEPARTMENT HAS MOVED TOWARD PROVIDED MORE EMS TRAINING IN-HOUSE VERSUS PAYING NBEMS FOR CLASSES.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 $100,000 IS STRONGLY REQUESTED TO EFFECTIVELY AND SAFELY TRAIN THE CITY'S FIREFIGHTERS AND OFFICERS.				
BF&T RECOMMENDATION		-15,000.00		
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00		
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.	1,000.00	1,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	25,000.00		
COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL REPAIRS AND UPGRADES TO MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC.	25,000.00	25,000.00		
001212002-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00		
THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSE, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT.	18,000.00	18,000.00		
001212002-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00		
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR FIRE STATIONS.	2,500.00	2,500.00		
001212002-5611-OFFICE SUPPLIES	2,000.00	1,000.00		
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES AND DEPUTY CHIEFS OFFICE; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.	2,000.00	2,000.00		
BF&T RECOMMENDATION		-1,000.00		
001212002-5621-HEAT AND GAS	50,000.00	50,000.00		
FUEL REQUIRED FOR SIX FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND ONE IS FUELED BY HEATING OIL. WHILE THE DEPARTMENT HAS BEEN MAKING ENERGY UPGRADES FOR RELIABILITY AND ENERGY EFFICIENCY, THIS LINE IS REQUESTED TO BE MAINTAINED AT THE CURRENT LEVEL UNTIL THE SAVINGS ARE DEMONSTRATED.	50,000.00	50,000.00		
001212002-5622-ELECTRICITY	62,000.00	62,000.00		
ELECTRICITY FOR SIX (6) FIRE STATIONS. WHILE THE DEPARTMENT HAS BEEN MAKING ENERGY UPGRADES FOR RELIABILITY AND ENERGY EFFICIENCY, THIS LINE IS REQUESTED TO BE MAINTAINED AT THE CURRENT LEVEL UNTIL THE SAVINGS ARE DEMONSTRATED.	62,000.00	62,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5624-MOTOR FUEL/OIL	4,000.00	4,000.00		
GREASE & OIL ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	4,000.00	4,000.00		
001212002-5659-OPERATING MATERIAL & SUPPLIES	80,000.00	80,000.00		
THIS LINE COVERS COSTS FOR OPERATING ALL 6 FIRE STATIONS. THIS INCLUDES ITEMS 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 HAS NOT TYPICALLY REPLACED FIRE/RESCUE EQUIPMENT UNTIL IT WAS OBSOLETE. IN THE PROCESS, WE ARE REPAIRING EQUIPMENT THAT IS OUTDATED AND COST PROHIBITIVE TO REPAIR AND EXTENDING THE USE OF OBSOLETE AND INEFFECTIVE EQUIPMENT. THE DEPARTMENT IS ATTEMPTING TO ROUTINELY REPLACE OLD, OUTDATED EQUIPMENT. THIS PROVIDES FIREFIGHTERS WITH MODERN EQUIPMENT THAT WORKS WHEN NEEDED, IS MORE RELIABLE AND DOES NOT REQUIRE EXPENSIVE REPAIRS. MOST IMPORTANTLY, IT ALLOWS OUR FIREFIGHTERS TO PROVIDE EFFECTIVE SERVICE TO THE PUBLIC IN A SAFE MANNER BY FIREFIGHTERS. TO THIS END A MODEST INCREASE IS REQUESTED IN THIS LINE.	80,000.00	80,000.00		
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	80,000.00	80,000.00		
THIS IS THE MAIN FLEET MAINTENANCE AND REPAIR LINE. INCLUDES ALL COSTS TO MAINTAIN A FLEET OF 36 EMERGENCY AND NON-EMERGENCY VEHICLES. THIS INCLUDES FIRE TRUCKS, COMMAND VEHICLES, STAFF CARS, AND SUPPORT TRAILERS FOR THE FIRE DEPARTMENT. IT ALSO INCLUDES DOZENS OF LAWN MOWERS, SNOW BLOWERS, CHAIN SAWS AND OTHER SMALL MECHANICAL EQUIPMENT. DUE TO AN AGING APPARATUS FLEET, THE COST TO MAINTAIN THE FLEET IS ESCALATING. AS OF JANUARY 1, 2016 THIS LINE WAS 70% EXPENDED. THIS LINE WAS INCREASED LAST YEAR TO 70,000 AND WAS VERY APPRECIATED. THIS LINE IS AGAIN REQUESTED TO BE INCREASED TO 80,000 IN ORDER TO SAFELY MAINTAIN THE FLEET OF EMERGENCY RESPONSE APPARATUS, SUPPORT AND STAFF VEHICLES.	80,000.00	80,000.00		
	11,443,518.00	**11,277,518.00**		
001212003-FIRE OPS SUPPORT				

City of New Britain
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As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212003-5121-FULL TIME SALARIES	1,070,410.00	977,585.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDES OFF LINE STAFF POSITIONS AND LINE DEPUTY CHIEFS / SHIFT COMMANDERS. ALL POSITIONS REQUIRED BY CONTRACT. INCLUDES A NEW POSITION OF CAPTAIN OF TRAINING. THE FD CURRENTLY ONLY HAS A ONE PERSON TRAINING DIVISION IN THE POSITION OF DEPUTY CHIEF OF TRAINING. UNTIL TWO YEAR AGO, THE FD HAD A LIEUTENANT DETAILED TO THE TRAINING DIVISION. WHEN THIS PERSON RETIRED, THE POSITION WAS NOT FILLED DUE TO THE CITY'S FISCAL CRISIS. THE FD CANNOT RESPONSIBLY AND EFFECTIVELY ACCOMPLISH THE NECESSARY TRAINING FOR A MODERN FIRE DEPARTMENT WITH A ONE PERSON TRAINING STAFF. THE PROVISION OF ADEQUATE TRAINING AFFECTS FIREFIGHTERS' SAFETY ON A DAILY BASIS. THIS ADDED POSITION IS RESPECTFULLY REQUESTED TO ALLOW THE FD TO PROPERLY TRAIN THE CITY'S FIREFIGHTERS IN FIRE, RESCUE AND EMS TOPICS. THIS WILL PROVIDE FOR THE PUBLIC'S AND FIREFIGHTERS' SAFETY.	1,070,410.00	1,070,410.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT TRAINING CAPTAIN POSITION.		-92,825.00		
001212003-5122-OVERTIME	180,000.00	160,000.00		
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. IT ALSO INCLUDES TRAINING OVERTIME (OT) FUNDS FOR STAFF MEETINGS, FOR FD PERSONNEL TO TRAIN CLASSES ON OTHER SHIFTS, ATTEND TRAINING PROGRAMS AND BACK FILL POSITIONS WHEN PERSONNEL ARE SENT TO MANDATORY TRAINING. THIS OT IS CRITICAL TO THE FD'S EFFORTS TO PROVIDE REQUIRED AND MANDATED TRAINING IN A COST EFFECTIVE MANNER.	180,000.00	180,000.00		
BF&T RECOMMENDATION		-20,000.00		
001212003-5123-LONGEVITY	3,450.00	3,450.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,450.00	3,450.00		
001212003-5127-UNIFORMS & CLOTHING	6,250.00	5,650.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	6,250.00	6,250.00		
BF&T RECOMMENDATION		-600.00		
001212003-5128-OTHER COMPENSATION	400.00	400.00		
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	400.00	400.00		
001212003-5337-TRAINING/CONFERENCES	3,000.00	3,000.00		
INCLUDES TRAINING FOR FIRE OPS SUPPORT PERSONNEL, INCLUDING COMMAND OFFICERS, TRAINING OFFICER, FLEET / MECHANIC PERSONNEL AND HAZARDOUS MATERIAL OFFICER TRAINING.	3,000.00	3,000.00		
001212003-5611-OFFICE SUPPLIES	500.00	500.00		
SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS.	500.00	500.00		
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00		
INCLUDES OPERATING MATERIALS FOR THE SUPPORT DIVISIONS INCLUDING THE TRAINING DIVISION, RESEARCH AND PLANNING AND THE SAFETY DIVISION. THIS IS A NEW LINE. PREVIOUSLY THESE COSTS WERE BY NECESSITY TAKEN FROM OTHER UNRELATED LINES. IT IS REQUESTED TO MORE ACCURATELY ACCOUNT FOR RELATED COSTS.	2,000.00	2,000.00		
	1,266,010.00	**1,152,585.00**		
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	732,585.00	654,586.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL PERSONNEL OF THE FIRE MARSHAL'S OFFICE. INCLUDES FIRE MARSHAL, ASST. FIRE MARSHAL AND FIRE INSPECTORS. REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDING ACTING OFFICER PAY AND ACCRUED STANDBY PAY.	732,585.00	732,585.00		
INCLUDES A NEW FIRE INSPECTOR POSITION DUE TO THE FIRE MARSHAL'S OFFICE NOT MEETING THE STATE MANDATE TO PERFORM INSPECTIONS ON ALL MULTI-FAMILY STRUCTURES ON AN ANNUAL BASIS.				
BF&T RECOMMENDATION - DEFER HIRING OF VACANT FIRE INSPECTOR POSITION.		-77,999.00		
001212004-5122-OVERTIME	35,000.00	25,000.00		
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS AND AFTER HOURS FIRE SAFETY AND CODE ISSUES.	35,000.00	35,000.00		
BF&T RECOMMENDATION		-10,000.00		
001212004-5123-LONGEVITY	2,775.00	2,775.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	2,775.00	2,775.00		
001212004-5127-UNIFORMS & CLOTHING	4,800.00	4,200.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. $600 PER EMPLOYEE. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	4,800.00	4,800.00		
BF&T RECOMMENDATION		-600.00		
001212004-5128-OTHER COMPENSATION	400.00	400.00		
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	400.00	400.00		
001212004-5337-TRAINING/CONFERENCES	2,000.00	2,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. INCLUDES OTHER DEPARTMENT REQUIRED TRAINING. MANY OF THE NEEDED CLASSES ARE OFFERED AT NO COST FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS NOT AVAILABLE FROM THE STATE MUST BE PAID FOR FROM THIS ITEM.	2,000.00	2,000.00		
001212004-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00		
COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF 95.00 / MONTH.	1,200.00	1,200.00		
001212004-5611-OFFICE SUPPLIES	500.00	500.00		
SUPPLIES FOR OFFICE FUNCTION - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00	500.00		
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00		
COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.	2,000.00	2,000.00		
001212004-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
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.	500.00	500.00		
001212004-5825-FIRE PREVENTION	5,000.00	3,000.00		
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 THE TRADITIONAL PLASTIC FIRE HELMETS. NO PURCHASES HAVE BEEN MADE YET IN THE FY-16. ALL FUNDS WILL BE EXPENDED IN THE THIRD QUARTER TO RE-STOCK THE DEPLETED SUPPLY.	5,000.00	5,000.00		
BF&T RECOMMENDATION		-2,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	786,760.00	696,161.00		
001212005-EMERGENCY MANAGEMENT				
001212005-5122-OVERTIME	500.00	500.00		
OVERTIME FOR EMERGENCY MANAGEMENT ACTIVITIES INCLUDING STAFFING OF EMERGENCY OPERATIONS CENTER (EOC) DURING EMERGENCIES. INCLUDES STAFFING COSTS FOR EOC AND EMERGENCY EXERCISE DRILLS.	500.00	500.00		
001212005-5337-TRAINING/CONFERENCES	1,000.00	150.00		
RECRUITMENT MATERIALS, TRAINING COSTS AND RELATED TRAINING MATERIALS FOR THE VOLUNTEER COMMUNITY EMERGENCY RESPONSE TEAM (CERT).	1,000.00	1,000.00		
BF&T RECOMMENDATION		-850.00		
001212005-5411-WATER/SEWER CHARGES	125.00	125.00		
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	125.00	125.00		
001212005-5412-TELECOMMUNICATIONS	100.00	100.00		
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	100.00	100.00		
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00		
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST. THIS LINE WAS NOT FUNDED IN THE PRESENT YEAR. COSTS MUST BE PAID FROM FIRE STATION REPAIR LINE WHEN NOT FUNDED IN THIS LINE.	1,000.00	1,000.00		
001212005-5436-EQUIPMENT MAINT & REPAIR	5,000.00	3,000.00		
EQUIPMENT MAINTENANCE FOR EMERGENCY MANAGEMENT PROGRAM. INCLUDES CERT EQUIPMENT, MAINTENANCE AND REPAIR OF EQUIPMENT AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST. ST. ALSO INCLUDES MAINTENANCE COSTS OF ALL CITY OWNED EMERGENCY GENERATORS.	5,000.00	5,000.00		
BF&T RECOMMENDATION		-2,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212005-5440-RENTALS/SUPPLIES EQUIP	5,000.00	5,000.00		
EQUIPMENT PURCHASE AND RENTAL FOR EMERGENCY MANAGEMENT PROGRAM. INCLUDES PURCHASE OF NEW COTS, BLANKETS, A STORED SUPPLY OF BOTTLED WATER. INCLUDES COST OF OPENING SHELTERS DURING THE YEAR.	5,000.00	5,000.00		
001212005-5611-OFFICE SUPPLIES	100.00	100.00		
OFFICE SUPPLIES AND INK CARTRIDGES FOR CERT RECORD KEEPING AND TRAINING. ALSO INCLUDES SUPPLIES FOR THE CITY EMERGENCY OPERATIONS CENTER.	100.00	100.00		
001212005-5621-HEAT AND GAS	1,500.00	1,500.00		
HEATING FUEL AND NATURAL GAS FOR 613 EAST ST. THIS HEATING LINE IS LOWER THAN USUAL THIS YEAR DUE TO THE WARM WINTER AND THE FACT THAT THE BOILER WAS OUT OF SERVICE UNTIL JANUARY 2016 SINCE IT WAS BEING REPLACED. THE UNIT WAS CHANGED FROM OIL TO GAS AND WILL BE MUCH MORE EFFICIENT. THE LINE HAS BEEN REDUCED $500 DUE TO EXPECTED SAVINGS.	1,500.00	1,500.00		
001212005-5622-ELECTRICITY	2,000.00	2,000.00		
ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	2,000.00	2,000.00		
001212005-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	0.00		
OPERATING MATERIALS FOR THE EMERGENCY MANAGEMENT PROGRAM. INCLUDES A SUPPLY OF CONSUMABLE MATERIALS SUCH AS PAPER, STORAGE CRATES, TOILET PAPER AND OTHER CONSUMABLES.	1,000.00	1,000.00		
BF&T RECOMMENDATION		-1,000.00		
	17,325.00	**13,475.00**		

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
	RONALTER, THOMAS	E00540	001212001-5121	FRFIRCHF - FIRE CHIEF (9/30/13)	UNAF	3	5	133,070					133,070	600	400	32	475
	VACANT		001212001-5121	FRAFIRCHF-ASSISTANT FIRE CHIEF	UNAF	7	8	100,000					100,000	600	0	0	0
1	DICICCO, JOSEPH	E04907	001212001-5121	FRADMASO - ADMINIS SRV OFF	992	8	6	93,995					93,995	600	0	12	300
	NEW POSITION		001212001-5121	FRADMAST - ADMIN ASSIST (6)				58,293					0	0	0	0	0
	SIMMONS, CHERYL	E05705	001212001-5121	FRADMAST - ADMIN ASSIST (6)	1186	C07	4	58,293					58,293	0	0	8	125
								443,650	0	0	0	0	385,357	1,800	400		900
2	LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225					90,225	550		37	475
3	FROHOCK, RICHARD	E00561	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225					90,225	550		33	475
4	COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225					90,225	550		31	475
5	FIORI, JAMES	E00653	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225					90,225	550		31	475
6	TUREK, GARY	E00763	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	4	C	90,225					90,225	550	400	29	475
7	KEOUGH, KENNETH	E00877	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225					90,225	550		27	475
8	BROPHY, JAMES J.	E01375	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	11	C	90,225					90,225	550		25	475
9	LEGEYT, MARK	E02199	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	4	C	90,225					90,225	550		21	475
10	COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		33	475
11	RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		31	475
12	KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		31	475
13	BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		30	475
14	LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		27	475
15	DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		27	475
16	DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		26	475
17	OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		26	475
18	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		25	475
19	SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		22	475

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
20	PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		22	475
21	OLSON, JEFFREY	E03699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		16	375
22	DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		16	375
23	CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		29	475
24	ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		14	300
25	DIGALBO, MARK	E04124	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		14	300
26	MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		12	300
27	WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		12	300
28	NOVAK, RYAN	E04905	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		12	300
29	TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		11	300
30	YAGMIN, MICHAEL	E05198	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		11	300
31	JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		9	0
32	PAPA, NICHOLAS	E05722	001212002-5122	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		9	0
33	KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	84,878	200				85,078	550		9	0
34	PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		33	475
35	ANDERSON, CRAIG	E00649	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		31	475
36	CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		31	475
37	FABRETTI, JAMES	E00674	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		30	475
38	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		30	475
39	OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		29	475
40	KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		28	475
41	PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		27	475
42	RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		22	475
43	FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		16	375
44	SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		16	375

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
45	ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		14	300
46	MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		12	300
47	CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		12	300
48	REEVES, BRIAN	E04906	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		12	300
49	COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		12	300
50	DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		12	300
51	STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		11	300
52	STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		11	300
53	JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		11	300
54	MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		11	300
55	BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		11	300
56	SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
57	PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
58	CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
59	GOODKOFSKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
60	MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550	400	9	0
61	BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
62	BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
63	TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
64	FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		9	0
65	DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800			6,552		79,352	550		8	0
66	BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		12	300
67	PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		12	300
68	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		12	300
69	KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
70	ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300
71	ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300
72	CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300
73	MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300
74	BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		11	300
75	BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
76	BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
77	MORELL, DEBRA	E05579	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
78	DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
79	DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
80	COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
81	SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
82	HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
83	GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
84	MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
85	CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
86	FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
87	GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
88	GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
89	JOHNSON, SCOTT	E05733	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
90	PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
91	SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550	400	9	0
92	FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		9	0
93	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
94	DOIRON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
95	DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
96	CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
97	DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
98	ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
99	CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
100	MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	72,800					72,800	550		8	0
101	DUTKIEWICZ, ERIC	E11210	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
102	RAIOLA, NICHOLAS	E11211	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
103	CHESANEK, PETRA	E11212	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
104	DIMITRUCK, LAUREN	E11213	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
105	ABDIFAR, MATTHEW	E11215	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
106	GARCIA, HECTOR	E11216	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
107	APONTE, JOSHUA	E11217	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
108	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	66,192					66,192	550		0	0
109	CORRIVEAU, DANA	E11339	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	65,736					65,736	550		0	0
110	MESSINA, CHRISTOPHER	E11341	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	65,736					65,736	550		0	0
111	ERICKSON, KEITH	E11342	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	65,736					65,736	550		0	0
128	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	64,872					64,872	550		0	0
129	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	64,872					64,872	550		0	0
130	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C	64,872					64,872	550		0	0
	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C						0	0		0	0
	PVT VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	C						0	0		0	0
							Sum:	8,557,829	4,800	0	209,664	0	8,772,293	62,150	1,200		23,375
112	MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	102,403					102,403	600		38	475
113	MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	102,403					102,403	550		47	475

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 17 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
114	LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	102,403					102,403	550		29	475
115	MORGAN, SCOTT	E00726	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	102,403					102,403	550	400	29	475
116	WALSH, PAUL	E00655	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	102,403					102,403	550		31	475
117	BERRY, MICHAEL B.	E01324	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	90,225				2,600	92,825	600		26	475
	NEW POSITION		001212003-5121	FRFIREMNCP - TRAINING CAPTAIN				90,225				2,600	0	0			0
118	BELANGER, CHRIS	E05239	001212003-5121	FRFIRMNH - FIRE HAZARDOUS MATERIALS OFFIC	992	4	C	84,878				2,600	87,478	600		11	300
119	MATTESON, KEVIN	E05729	001212003-5121	FRFRMECH - MASTER MECHANIC	992	1	C	93,995	0	5,000		0	98,995	550		9	0
	VACANCY		001212003-5121	FRFRASMC - ASSIST MECHANIC	992	6	C	88,876	1,500	5,000		0	95,376	550		0	0
120	TIRADO, ANTHONY	E04909	001212003-5121	FRMAINTC - MAINTENANCE	992	1	C	72,800	12,000	3,500		2,600	90,900	550		12	300
							Sum	1,033,010	13,500	13,500	0	10,400	977,585	5,650	400		3,450
121	KING, DONALD JOSEPH	E03693	001212004-5121	FRFRMSHL - FIRE MARSHAL	992	11	C	102,403		2,844			105,247	600	400	12	375
122	DECCY, RAY	E00644	001212004-5121	FRAFMSHL-ASSISTANT FIRE MARSHAL	992	5	C	94,594	2,936	1,667			99,197	600		31	475
123	PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	88,521	2,569	1,553			92,643	600		34	475
124	ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	88,521	0	1,553			90,074	600		29	475
125	IRIZARRY, EDDIE J	E04761	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	88,521	0	1,553			90,074	600		12	300
126	STEWART, RYAN L	E04762	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	88,521	0	1,553			90,074	600		12	300
127	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FRFRINSP - FIRE INSPECTOR 2	992			85,725	0	1,553			87,278	600		16	375
	NEW POSITION		001212004-5121	FIREINSP - FIRE INSPECTOR 1				76,446	0	1,553			0	0		0	0
							Sum:	713,251	5,505	13,829	0	0	654,586	4,200	400		2,775
								10,747,740	23,805	27,329	209,664	10,400	10,789,822	73,800	2,400		30,500

PUBLIC SAFETY TELECOMMUNICATIONS CENTER

The Public Safety Telecommunications Center provides emergency communications services to the community. These services are 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 provides and manages information systems for the public safety departments and provides radio communications services for all of city government excluding the Board of Education. In addition, the PSTC provides the majority of telephone services to municipal agencies in City Hall, the Police Station, all fire stations, the Utility Division of Public Works, the Health Department, and New Britain EMS and its Academy. The Director also manages a number of regional public safety initiatives and homeland security projects.

Principal Activity Official:

James Donnelly, Director

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,010,921.95	1,122,867.61	1,041,536.05	1,084,166.60	1,207,628.00	799,792.03	1,406,123.00	1,406,123.00		
001213001-5122	OVERTIME	182,483.50	188,609.35	218,350.40	197,064.01	80,000.00	136,287.27	180,000.00	140,000.00		
001213001-5123	LONGEVITY	5,370.00	6,150.00	4,170.00	5,945.00	6,325.00	360.00	7,425.00	7,425.00		
001213001-5124	PART TIME SALARIES	58,357.90	41,623.97	74,942.47	140,850.33	108,518.00	19,931.95	124,375.00	124,375.00		
001213001-5337	TRAINING/CONFERENCES	333.88	7,825.68	2,268.90	1,303.70	4,000.00	6,511.62	7,000.00	7,000.00		
001213001-5352	DATA PROCESSING	0.00	0.00	0.00	635.00	0.00	0.00	0.00	0.00		
001213001-5412	TELECOMMUNICATIONS	135,521.47	144,494.18	157,924.22	96,669.38	140,000.00	48,089.16	140,000.00	110,000.00		
001213001-5434	MAINTENANCE CONTRACTS	85,508.47	78,884.71	75,809.51	152,433.52	333,163.00	126,722.89	343,158.00	343,158.00		
001213001-5436	EQUIPMENT MAINT & REPAIR	9,047.35	7,462.98	19,012.31	7,954.57	5,000.00	2,518.54	8,000.00	8,000.00		
001213001-5610	POSTAGE, COPIES & SCANS	45.60	21.35	697.13	63.90	900.00	15.52	950.00	300.00		
001213001-5611	OFFICE SUPPLIES	1,707.66	1,138.69	671.96	1,532.68	1,000.00	639.17	2,000.00	1,000.00		
001213001-5622	ELECTRICITY	0.00	0.00	5,657.45	2,746.63	5,400.00	2,796.07	5,400.00	5,400.00		
001213001-5659	OPERATING MATERIAL &	2,562.00	2,947.19	1,591.37	50.49	1,500.00	914.33	2,500.00	1,500.00		
001213001-5740	OTHER MISC EQUIP	2,600.00	1,712.63	1,532.92	5,522.93	2,000.00	1,980.14	2,000.00	2,000.00		
001213001-5811	GRANTS & CONTRIBUTIONS	54,572.00	55,200.00	67,127.35	60,800.00	76,000.00	73,339.00	81,000.00	81,000.00		
Total TELECOMMUNICATIONS		**1,549,031.78**	**1,658,938.34**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
Total 43-PUBLIC SAFETY DEPARTMENT		**1,549,031.78**	**1,658,938.34**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
Total 001-GENERAL FUND		**1,549,031.78**	**1,201,758.69**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**1,549,031.78**	**1,658,938.34**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
	Net Revenue less Expenditures:	**-1,549,031.78**	**-1,658,938.34**	**-1,671,292.04**	**-1,757,738.74**	**-1,971,434.00**	**-1,219,897.69**	**-2,309,931.00**	**-2,237,281.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,406,123.00	1,406,123.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS, STEP INCREMENTS AND TOP STEP BONUSES FOR TELECOMMUNICATORS.	1,406,123.00	1,406,123.00		
NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.				
001213001-5122-OVERTIME	180,000.00	140,000.00		
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	180,000.00	180,000.00		
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
BF&T RECOMMENDATION		-40,000.00		
001213001-5123-LONGEVITY	7,425.00	7,425.00		
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY AND TOP STEP BONUSES.	7,425.00	7,425.00		
001213001-5124-PART TIME SALARIES	124,375.00	124,375.00		
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	124,375.00	124,375.00		
001213001-5337-TRAINING/CONFERENCES	7,000.00	7,000.00		
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	7,000.00	7,000.00		
001213001-5412-TELECOMMUNICATIONS	140,000.00	110,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

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		
BF&T RECOMMENDATION		-30,000.00		
001213001-5434-MAINTENANCE CONTRACTS	343,158.00	343,158.00		
RADIO & RELATED EXPENSES TOTAL $40,500 NETWORK AND RELATED EXPENSES TOTAL $53,605 QUALITY ASSURANCE SOFTWARE AND AUDIO RECORDING TOTAL $20,117 MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $34,502 SOFTWARE MAINTENANCE TOTAL $147,179 UPS SUPPORT AND MAINTENANCE TOTAL $6,760 IT STORAGE INFRASTRUCTURE TOTAL $7,500 SPECIALTY INFRASTRUCTURE TOTAL COMBINED IN RISK POOL TOTAL RISK POOL TOTAL $25,000	343,158.00	343,158.00		
001213001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00		
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS.	8,000.00	8,000.00		
001213001-5610-POSTAGE, COPIES & SCANS	950.00	300.00		
POSTAGE FOR DEPARTMENT.	950.00	950.00		
BF&T RECOMMENDATION		-650.00		
001213001-5611-OFFICE SUPPLIES	2,000.00	1,000.00		
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	2,000.00	2,000.00		
BF&T RECOMMENDATION		-1,000.00		
001213001-5622-ELECTRICITY	5,400.00	5,400.00		
ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM	5,400.00	5,400.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	1,500.00		
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	2,500.00	2,500.00		
BF&T RECOMMENDATION		-1,000.00		
001213001-5740-OTHER MISC EQUIP	2,000.00	2,000.00		
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	2,000.00	2,000.00		
001213001-5811-GRANTS & CONTRIBUTIONS	81,000.00	81,000.00		
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.	81,000.00	81,000.00		
	2,309,931.00	**2,237,281.00**		

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
DONNELLY, JAMES *	E02364	001213001-5121	PSDIRPSF - DIRECTOR OF PUBLIC SAFETY	818	14	8	116,603	0	800	117,403	21	700
NEW POSITION*		001213001-5122	PSADIRPSF - ASSOCIATE DIRECTOR OF PUBLIC SA	818	8	1	74,662	0	0	74,662	0	0
GEORGIADES, MARK	E05147	001213001-5121	PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST	1303	13	4	72,633	0	0	72,633	11	500
CLOUKEY, NADINE	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3 (D)	UE 222	3	4	65,243	0	450	65,693	19	575
PATTERSON, SUZANNE F	E02802	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2 (D)	UE 222	2	4	57,635	0	450	58,085	18	575
LAUSCH, MARIE	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	54,942	0	450	55,392	23	675
DABROWSKI, MARGARET A	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	54,942	0	450	55,392	19	575
STRAZALKA, EMILY	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	54,942	0	450	55,392	17	575
HOOK, MARGARET	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	54,942	0	450	55,392	10	500
JACOBSEN, CHRISTIAN A	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 3 (E)	UE 222	2	4	67,852	1,023	450	69,325	19	575
OWCZARCZYK, PAUL	E05589	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2 (E)	UE 222	2	4	59,940	0	450	60,390	10	500
PABON, SHANNON	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	8	57,140	0	450	57,590	8	0
MEIGEL, JOHN	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	8	57,140	1,662	0	58,802	7	0
DIXON, ASHLEY	E10943	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	3	46,671	208	0	46,879	2	0
STEELE, SEAN	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3 (N)	UE 222	3	4	69,809	0	450	70,259	12	500
SPERRY, CARTER	E02180	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR1 (N)	UE 222	1	8	58,789	0	450	59,239	22	675
TUTTLE, WILLIAM F	E05029	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 1 (N)	UE 222	1	8	58,789	0	450	59,239	12	500
KRYSIAK, PATRICIA	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (N)	UE 222	1	8	58,789	0	0	58,789	7	0
HART, ALEXIS C	E10533	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 2 (E)	UE 222	1	3	57,627	578	0	58,205	3	0
PINTO, CHRISTINA	E10862	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	3	46,671	1,649	0	48,320	3	0
O'BRIGHT, ZACHARY	E10956	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	3	46,671	1,649	0	48,320	2	0
NEW POSITION (8 mos)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 2	UE 222	2	1	33,574	0	0	33,574	0	0
NEW POSITION (8 mos)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 3	UE 222	1	1	33,574	0	0	33,574	0	0
NEW POSITION (8 mos)		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1	UE 222	1	1	33,574	0	0	33,574	0	0
TOTALS							1,393,154	6,769	6,200	1,406,123		7,425

Part Time Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
SMEDLEY, ROBERT	E05809	001213001-5124	ERS OPERATOR (P.T.)	N/A	1	1	11,307	0	0	11,307	0	0
JESIONKA, CHRISTOPHER	E11310	001213001-5124	PSTC APPRENTICE	N/A	1	1	28,267	0	0	28,267	0	0
DUKES, KEVIN	E11311	001213001-5124	PSTC APPRENTICE	N/A	1	1	28,267	0	0	28,267	0	0
ESPINOSA, JESENIA	E11312	001213001-5124	PSTC APPRENTICE	N/A	1	1	28,267	0	0	28,267	0	0
GONZALEZ, JENNIFER	E11313	001213001-5124	PSTC APPRENTICE	N/A	1	1	28,267	0	0	28,267	0	0
TOTALS							124,375	0	0	124,375		

Part Time Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
CARRANO, JENNIFER	E10908	291213101-5352	ADMINASST	N/A	1	1	19,375	0	0	19,375	0	0

GRAND TOTALS							**1,536,904**	**6,769**	**6,200**	**1,549,873**	**0**	**7,425**

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
STREET LIGHTING										
001214001-5336 OTHER PURCHASE SVCS	0.00	0.00	0.00	94.20	0.00	0.00	0.00	0.00		
001214001-5622 ELECTRICITY	767,666.25	900,008.06	843,338.22	876,816.93	900,000.00	536,730.86	900,000.00	900,000.00		
Total STREET LIGHTING	**767,666.25**	**900,008.06**	**843,338.22**	**876,911.13**	**900,000.00**	**536,730.86**	**900,000.00**	**900,000.00**		
Total 50-PUBLIC WORKS DEPARTMENT	**767,666.25**	**900,008.06**	**843,338.22**	**876,911.13**	**900,000.00**	**536,730.86**	**900,000.00**	**900,000.00**		
Total 001-GENERAL FUND	**767,666.25**	**900,008.06**	**843,338.22**	**876,911.13**	**900,000.00**	**536,730.86**	**900,000.00**	**900,000.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**767,666.25**	**900,008.06**	**843,338.22**	**876,911.13**	**900,000.00**	**536,730.86**	**900,000.00**	**900,000.00**		
Net Revenue less Expenditures:	**-767,666.25**	**-900,008.06**	**-843,338.22**	**-876,911.13**	**-900,000.00**	**-536,730.86**	**-900,000.00**	**-900,000.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

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

BUILDING/ZONING ENFORCEMENT

The mission of the Building/ZoningEnforcement 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 to 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/Zoning 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.

Principal Activity Officials:

Sergio Lupo, Director

Scott Wadowski, Electrical Inspector/Acting Building Official

David Zajac, Building Inspector/ZEO

Fee Schedule (eff. March 16, 2015)

Building Permits	$35.00 per first thousand, $25.00 per second thousand
Electrical Permits	$15.00 per thousand
Plumbing Permits	of costs thereafter
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: $25.00 for every thousand of the cost of the demolition or any faction thereof

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:	$40.00
	- Under 1,000 SF	$ 80.00
	- 1,000 – 5,000 SF	$160.00
	- 5,001 – 10,000 SF	$240.00
	- Over 10,000 SF	
(b)	Site Plan Approval – All other than Residential	$250.00
	- Up to 5,000 SWF	$ 5.00
	- For each additional 1,000 SF	
(c)	Site Plan Approval – No Structure	$ 100.00
(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

Zoning compliance letter $40.00

BUILDING COMMISSION

BUILDING COMMISSION MEMBERS

Gary Robinson, Chairperson
Robert Ames
John Canora
John Golas
Michael Kardok

HOUSING CODE BOARD OF APPEALS COMMISSION

HOUSING CODE BOARD OF APPEALS COMMISSION MEMBERS

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; Lead Grant

BOARD OF HEALTH COMMISSION MEMBERS

Diane Domejczyk
Roberta Chant
Karen Fiori
Rita Grygus
Chelsie Johnson
Wanda Radzewicz
Jessica Reder

Principal Activity Officials:

Sergio Lupo, Director

Francine Truglio, Nursing Supervisor

Fee Schedule (eff. 2015)

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)	$80.00
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	$30.00
Fixed Food Service:	
Class I	$110.00
Class II	$145.00
Class III	$180.00
Class IV	$215.00
Mobile Establishment:	
Class I	$75.00
Class II	$100.00
Class III	$140.00
Late charge for Food Service Establishment	$30.00
Temporary Food Service:	
1 to 5 days	$35.00/day
Maximum fee (for continuous operation)	$175.00
Inspections:	
Reinspection due to 4 pt item or score below 80	$125.00/plan
Review for New Establishment	$150.00
Permit to Operate a Rooming House (annually):	
Per room	$2.00
Minimum	$125.00
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)	$100.00
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

Salons:

1-5 Work stations	$90.00
6-10 Work stations	$115.00
11+ Work stations	$170.00
1st/2nd re-inspection fee	$60.00
Renewal/Late Fee	$40.00

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 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	0.00	0.00	0.00	-805.50	0.00	0.00	0.00	0.00		
001214002-4300	BUILDING PERMITS	1,011,119.11	921,801.92	888,821.90	435,458.82	340,000.00	274,361.55	340,000.00	380,000.00		
001214002-4301	ELECTRICAL PERMITS	55,764.86	102,017.24	151,045.92	172,840.16	59,000.00	35,387.57	59,000.00	59,000.00		
001214002-4302	PLUMBING PERMITS	22,664.09	51,643.94	38,108.16	70,292.64	20,000.00	25,780.74	20,000.00	20,000.00		
001214002-4303	CERTIFICATE OF OCCUPANCY	41,634.00	70,365.50	83,346.50	70,487.26	35,000.00	38,569.01	35,000.00	35,000.00		
001214002-4304	SPRINKLERS	3,830.03	5,230.91	16,950.12	10,324.30	5,000.00	7,809.90	5,000.00	5,000.00		
001214002-4305	ZONING PERMIT	2,410.00	5,091.84	2,849.56	1,662.50	2,000.00	775.00	2,000.00	2,000.00		
001214002-4306	DEALER/REPAIR PERMIT	1,288.00	570.00	1,420.00	1,540.00	1,000.00	1,580.00	1,000.00	1,000.00		
001214002-4324	FIRE PERMIT	0.00	0.00	0.00	30.00	0.00	72.50	0.00	0.00		
001214002-4326	HEATING AND COOLING	68,640.57	118,365.47	121,210.78	174,882.75	55,000.00	64,719.08	55,000.00	55,000.00		
001214002-4561	MISCELLANEOUS REVENUE	1,090.10	3,305.65	9,092.22	2,179.07	2,500.00	592.77	2,500.00	2,500.00		
Total BUILDING/CODE ENFORCEMENT		**1,208,440.76**	**1,278,392.47**	**1,312,845.16**	**938,892.00**	**519,500.00**	**449,648.12**	**519,500.00**	**559,500.00**		
NURSING											
001522002-4437	CLINICAL SERVICES	24,846.57	21,000.42	26,819.66	30,322.96	24,000.00	4,657.75	24,000.00	24,000.00		
Total NURSING		**24,846.57**	**21,000.42**	**26,819.66**	**30,322.96**	**24,000.00**	**4,657.75**	**24,000.00**	**24,000.00**		
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	64,860.42	64,214.57	37,276.02	122,183.66	85,000.00	27,516.36	85,000.00	85,000.00		
Total ENVIRONMENTAL		**64,860.42**	**64,214.57**	**37,276.02**	**122,183.66**	**85,000.00**	**27,516.36**	**85,000.00**	**85,000.00**		
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	4,626.69	3,199.00	2,809.00	3,604.30	2,000.00	1,624.00	2,000.00	2,000.00		
Total EVICTIONS		**4,626.69**	**3,199.00**	**2,809.00**	**3,604.30**	**2,000.00**	**1,624.00**	**2,000.00**	**2,000.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**1,302,774.44**	**1,366,806.46**	**1,379,749.84**	**1,095,002.92**	**630,500.00**	**483,446.23**	**630,500.00**	**670,500.00**		
Total 001-GENERAL FUND		**1,302,774.44**	**485,021.23**	**1,379,749.84**	**1,095,002.92**	**630,500.00**	**483,446.23**	**630,500.00**	**670,500.00**		
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	472,773.65	291,275.96	422,522.60	534,326.66	543,926.00	361,547.54	566,728.00	566,728.00		
001214002-5122	OVERTIME	16,185.22	12,885.33	8,897.57	10,466.61	8,000.00	5,295.72	8,000.00	8,000.00		
001214002-5123	LONGEVITY	2,100.00	700.00	825.00	825.00	1,350.00	0.00	1,350.00	1,350.00		
001214002-5124	PART TIME SALARIES	0.00	0.00	18,335.84	0.00	18,000.00	13,887.37	22,000.00	22,000.00		
001214002-5127	UNIFORMS & CLOTHING	773.20	493.93	789.95	749.94	1,050.00	998.95	1,050.00	1,050.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00		
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	2,100.00	70.00	2,100.00	2,100.00		
001214002-5336	OTHER PURCHASE SVCS	4,335.96	0.00	2,500.00	3,261.76	5,000.00	283.67	5,000.00	5,000.00		
001214002-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00		
001214002-5345	PLANNING SERVICE	0.00	0.00	0.00	0.00	0.00	155.62	0.00	0.00		
001214002-5346	PERIMETER SURVEY	0.00	0.00	0.00	0.00	0.00	19.12	0.00	0.00		
001214002-5352	DATA PROCESSING	0.00	0.00	216.58	668.84	500.00	0.00	500.00	500.00		
001214002-5412	TELECOMMUNICATIONS	1,168.95	1,067.97	739.70	771.97	1,500.00	313.05	1,500.00	800.00		
001214002-5434	MAINTENANCE CONTRACTS	494.19	457.22	796.93	605.00	1,000.00	157.56	800.00	800.00		
001214002-5436	EQUIPMENT MAINT & REPAIR	0.00	122.02	68.72	76.92	100.00	26.95	100.00	100.00		
001214002-5540	ADVERTISING	0.00	209.00	237.00	297.00	500.00	235.00	500.00	300.00		
001214002-5610	POSTAGE, COPIES & SCANS	2,836.24	4,434.00	3,096.30	3,739.28	2,500.00	2,052.84	2,500.00	2,500.00		
001214002-5611	OFFICE SUPPLIES	1,279.72	1,199.93	704.82	1,000.79	1,200.00	1,193.58	1,200.00	1,200.00		
001214002-5645	TECHNICAL PUBLICATIONS	440.98	175.72	1,158.80	256.18	800.00	639.26	800.00	800.00		
001214002-5810	DUES/FEES/MEMBERSHIPS	1,702.00	1,458.00	1,640.00	1,452.00	2,000.00	1,440.00	2,000.00	1,750.00		
001214002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	945.00	3,000.00	5,000.00	5,000.00	6,000.00	6,000.00		
001214002-5872	REFUNDS	3,850.20	500.00	6,226.00	0.00	1,000.00	3,980.98	1,000.00	1,000.00		
001214002-5897	MISCELLANEOUS	29.99	422.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total BUILDING/CODE ENFORCEMENT		**507,970.30**	**315,401.08**	**469,700.81**	**561,737.95**	**595,526.00**	**397,332.21**	**623,128.00**	**621,978.00**		
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	78,413.72	88,954.11	69,208.32	69,208.34	68,943.00	46,734.78	72,633.00	72,633.00		
001522001-5122	OVERTIME	2,016.79	1,040.46	877.80	1,000.00	1,000.00	668.22	1,158.00	1,158.00		
001522001-5123	LONGEVITY	0.00	525.00	525.00	525.00	525.00	0.00	525.00	525.00		
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	85.00	145.00	150.00	0.00	150.00	150.00		
001522001-5412	TELECOMMUNICATIONS	5,245.15	4,577.00	3,170.13	1,547.37	3,000.00	858.26	3,000.00	1,600.00		
001522001-5435	BLDG GROUNDS MAINT &	6,673.00	5,145.00	5,324.96	5,702.94	5,420.00	4,586.94	6,980.00	6,980.00		
001522001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	184.98	0.00	0.00	0.00	0.00		
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	726.00	726.00	726.00	800.00	0.00	800.00	800.00		
001522001-5540	ADVERTISING	74.00	36.00	0.00	0.00	100.00	0.00	100.00	100.00		
001522001-5610	POSTAGE, COPIES & SCANS	3,380.11	2,855.78	2,686.80	2,892.18	3,000.00	1,733.80	3,000.00	3,000.00		
001522001-5611	OFFICE SUPPLIES	322.95	378.63	137.75	203.41	300.00	0.00	300.00	250.00		
001522001-5622	ELECTRICITY	2,874.31	2,863.05	2,957.41	2,150.46	4,000.00	1,154.48	3,500.00	3,500.00		
001522001-5810	DUES/FEES/MEMBERSHIPS	1,315.48	1,127.53	1,097.61	1,081.53	1,450.00	929.39	1,450.00	1,200.00		
Total HEALTH ADMINISTRATION		**101,041.51**	**108,228.56**	**86,796.78**	**85,367.21**	**88,688.00**	**56,665.87**	**93,596.00**	**91,896.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
NURSING											
001522002-5121	FULL TIME SALARIES	274,546.43	211,447.87	218,759.14	232,327.16	252,894.00	167,247.09	280,864.00	280,864.00		
001522002-5122	OVERTIME	3,164.04	1,283.24	147.71	292.12	1,000.00	1,024.01	2,000.00	1,500.00		
001522002-5123	LONGEVITY	1,050.00	1,050.00	525.00	650.00	1,250.00	0.00	1,250.00	1,250.00		
001522002-5124	PART TIME SALARIES	3,333.75	6,322.65	17,526.57	8,899.24	11,000.00	5,431.40	11,000.00	11,000.00		
001522002-5127	UNIFORMS & CLOTHING	1,023.00	810.00	162.00	972.00	810.00	486.00	810.00	810.00		
001522002-5336	OTHER PURCHASE SVCS	14,930.28	12,923.95	12,000.00	14,030.40	14,000.00	14,000.00	14,000.00	14,000.00		
001522002-5337	TRAINING/CONFERENCES	350.00	0.00	170.00	226.50	200.00	0.00	250.00	250.00		
001522002-5436	EQUIPMENT MAINT & REPAIR	985.00	0.00	2,073.00	2,000.00	2,000.00	1,505.26	2,000.00	2,000.00		
001522002-5540	ADVERTISING	187.00	154.87	0.00	59.00	100.00	103.00	100.00	100.00		
001522002-5611	OFFICE SUPPLIES	782.31	729.09	228.52	905.36	700.00	409.48	700.00	700.00		
001522002-5621	HEAT AND GAS	0.00	0.00	0.00	79.48	0.00	0.00	0.00	0.00		
001522002-5659	OPERATING MATERIAL &	9,891.15	9,391.01	6,554.54	8,767.96	10,000.00	6,111.27	10,000.00	9,000.00		
001522002-5810	DUES/FEES/MEMBERSHIPS	968.00	808.00	655.00	1,000.00	1,000.00	315.00	1,000.00	1,000.00		
001522002-5897	MISCELLANEOUS	29.23	105.00	0.00	99.98	0.00	0.00	100.00	100.00		
Total NURSING		**311,240.19**	**245,025.68**	**258,801.48**	**270,309.20**	**294,954.00**	**196,632.51**	**324,074.00**	**322,574.00**		
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	182,542.25	201,100.59	280,475.51	319,369.27	327,926.00	219,754.70	342,843.00	342,843.00		
001522003-5122	OVERTIME	3,962.91	6,382.38	4,928.91	3,394.82	3,500.00	2,375.08	4,000.00	4,000.00		
001522003-5123	LONGEVITY	720.00	1,200.00	120.00	720.00	700.00	360.00	1,225.00	1,225.00		
001522003-5127	UNIFORMS & CLOTHING	351.97	379.97	519.97	499.96	600.00	519.96	600.00	600.00		
001522003-5331	PROFESSIONAL SERVICES	0.00	100.00	0.00	0.00	100.00	0.00	100.00	50.00		
001522003-5332	LEGAL SERVICES	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00		
001522003-5337	TRAINING/CONFERENCES	0.00	0.00	80.00	175.00	250.00	210.00	350.00	225.00		
001522003-5540	ADVERTISING	0.00	72.00	0.00	118.00	150.00	59.00	150.00	60.00		
001522003-5611	OFFICE SUPPLIES	300.00	299.68	0.00	354.88	400.00	231.37	400.00	300.00		
001522003-5659	OPERATING MATERIAL &	1,000.00	833.03	487.00	941.39	1,200.00	589.15	1,200.00	1,000.00		
001522003-5810	DUES/FEES/MEMBERSHIPS	659.00	720.00	385.00	680.00	1,000.00	415.00	1,000.00	1,000.00		
Total ENVIRONMENTAL		**189,536.13**	**211,087.65**	**286,996.39**	**326,313.32**	**335,826.00**	**224,514.26**	**351,868.00**	**351,303.00**		
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	73,111.49	116,091.01	143,322.14	56,029.41	65,925.00	57,924.84	68,359.00	68,359.00		
001522004-7010	OTHER FUNDS	0.00	0.00	260,629.75	100,077.00	216,910.00	108,455.00	230,142.00	220,442.00		
Total GF CONTRIBUTIONS OUTSIDE AG		**73,111.49**	**116,091.01**	**403,951.89**	**156,106.41**	**282,835.00**	**166,379.84**	**298,501.00**	**288,801.00**		
EVICTIONS											

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523001-5122	OVERTIME	827.40	362.13	793.56	975.05	1,038.00	647.54	1,100.00	1,100.00		
001523001-5436	EQUIPMENT MAINT & REPAIR	0.00	50.49	0.00	0.00	0.00	0.00	0.00	0.00		
001523001-5822	RELOCATION COSTS	3,985.15	3,493.53	5,029.01	3,973.77	5,000.00	2,152.51	5,000.00	4,000.00		
Total EVICTIONS		**4,812.55**	**3,906.15**	**5,822.57**	**4,948.82**	**6,038.00**	**2,800.05**	**6,100.00**	**5,100.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**1,187,712.17**	**999,740.13**	**1,512,069.92**	**1,404,782.91**	**1,603,867.00**	**1,044,324.74**	**1,697,267.00**	**1,681,652.00**		
Total 001-GENERAL FUND		**1,187,712.17**	**1,045,665.76**	**1,512,069.92**	**1,404,782.91**	**1,603,867.00**	**1,044,324.74**	**1,697,267.00**	**1,681,652.00**		
	Revenues:	**1,302,774.44**	**1,366,806.46**	**1,379,749.84**	**1,095,002.92**	**630,500.00**	**483,446.23**	**630,500.00**	**670,500.00**		
	Expenditures:	**1,187,712.17**	**999,740.13**	**1,512,069.92**	**1,404,782.91**	**1,603,867.00**	**1,044,324.74**	**1,697,267.00**	**1,681,652.00**		
	Net Revenue less Expenditures:	**115,062.27**	**367,066.33**	**-132,320.08**	**-309,779.99**	**-973,367.00**	**-560,878.51**	**-1,066,767.00**	**-1,011,152.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	340,000.00	380,000.00		
FEES COLLECTED FOR BUILDING PERMITS	340,000.00	340,000.00		
BF&T RECOMMENDATION		40,000.00		
001214002-4301-ELECTRICAL PERMITS	59,000.00	59,000.00		
FEES COLLECTED BY ELECTRICAL PERMITS	59,000.00	59,000.00		
001214002-4302-PLUMBING PERMITS	20,000.00	20,000.00		
FEES COLLECTED FOR PLUMBING PERMITS	20,000.00	20,000.00		
001214002-4303-CERTIFICATE OF OCCUPANCY	35,000.00	35,000.00		
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	35,000.00	35,000.00		
001214002-4304-SPRINKLERS	5,000.00	5,000.00		
FEES COLLECTED FOR SPRINKLERS	5,000.00	5,000.00		
001214002-4305-ZONING PERMIT	2,000.00	2,000.00		
FEES COLLECTED FOR ZONING PERMITS	2,000.00	2,000.00		
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00		
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00		
001214002-4326-HEATING AND COOLING	55,000.00	55,000.00		
FEES COLLECTED FOR HEATING & COOLING	55,000.00	55,000.00		
001214002-4561-MISCELLANEOUS REVENUE	2,500.00	2,500.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,500.00	2,500.00		
	519,500.00	**559,500.00**		
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	24,000.00	24,000.00		
REVENUE FROM CLINICAL SERVICES	24,000.00	24,000.00		
	24,000.00	**24,000.00**		
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	85,000.00	85,000.00		
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	85,000.00	85,000.00		
	85,000.00	**85,000.00**		
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00	2,000.00		
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,000.00	2,000.00		
	2,000.00	**2,000.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	566,728.00	566,728.00		
REFER TO DETAILED PERSONNEL SCHEDULE	566,728.00	566,728.00		
001214002-5122-OVERTIME	8,000.00	8,000.00		
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	8,000.00	8,000.00		
001214002-5123-LONGEVITY	1,350.00	1,350.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL	1,350.00	1,350.00		
001214002-5124-PART TIME SALARIES	22,000.00	22,000.00		
PART TIME INSPECTOR.	22,000.00	22,000.00		
001214002-5127-UNIFORMS & CLOTHING	1,050.00	1,050.00		
PROTECTIVE AND SAFETY APPAREL	1,050.00	1,050.00		
001214002-5331-PROFESSIONAL SERVICES	2,100.00	2,100.00		
SERVICES OF COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES; COURT FILING FEES ASSOCIATED WITH CITY ORDINANCE VIOLATIONS AND PLACING FINES ON LAND RECORDS.	2,100.00	2,100.00		
001214002-5336-OTHER PURCHASE SVCS	5,000.00	5,000.00		
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	5,000.00	5,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5352-DATA PROCESSING	500.00	500.00		
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00		
001214002-5412-TELECOMMUNICATIONS	1,500.00	800.00		
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	1,500.00	1,500.00		
BF&T RECOMMENDATION		-700.00		
001214002-5434-MAINTENANCE CONTRACTS	800.00	800.00		
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	800.00	800.00		
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00		
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00		
001214002-5540-ADVERTISING	500.00	300.00		
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	500.00	500.00		
BF&T RECOMMENDATION		-200.00		
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00		
POSTAGE, SCANS & COPIES	2,500.00	2,500.00		
001214002-5611-OFFICE SUPPLIES	1,200.00	1,200.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,200.00	1,200.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5645-TECHNICAL PUBLICATIONS	800.00	800.00		
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	800.00	800.00		
001214002-5810-DUES/FEES/MEMBERSHIPS	2,000.00	1,750.00		
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL INSPECTORS AND 2 HOUSING INSPECTORS	2,000.00	2,000.00		
BF&T RECOMMENDATION		-250.00		
001214002-5855-CONTRACTOR EXPENDITURES	6,000.00	6,000.00		
BLIGHT RELATED ACTIVITIES ASSOCIATED TO NON-LOW AND/OR NON-MODERATE INCOME AREAS OF NEW BRITAIN THAT ARE NOT ELIGIBLE FOR HUD REIMBURSEMENT.	6,000.00	6,000.00		
001214002-5872-REFUNDS	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		
	623,128.00	**621,978.00**		
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	72,633.00	72,633.00		
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	72,633.00	72,633.00		
001522001-5122-OVERTIME	1,158.00	1,158.00		
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	1,158.00	1,158.00		
001522001-5123-LONGEVITY	525.00	525.00		
CONTRACTURAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	525.00	525.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5337-TRAINING/CONFERENCES	150.00	150.00		
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	150.00	150.00		
001522001-5412-TELECOMMUNICATIONS	3,000.00	1,600.00		
UTILITIES: LIGHT, POWER, AND TELEPHONE	3,000.00	3,000.00		
BF&T RECOMMENDATION		-1,400.00		
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00	6,980.00		
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	6,980.00	6,980.00		
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00		
RENTAL OF EQUIPMENT (COPIER); WARRANTY	800.00	800.00		
001522001-5540-ADVERTISING	100.00	100.00		
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	100.00	100.00		
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
001522001-5611-OFFICE SUPPLIES	300.00	250.00		
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	300.00	300.00		
BF&T RECOMMENDATION		-50.00		
001522001-5622-ELECTRICITY	3,500.00	3,500.00		
ESTIMATED COST OF LIGHTING	3,500.00	3,500.00		
001522001-5810-DUES/FEES/MEMBERSHIPS	1,450.00	1,200.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTURAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH 2. AMERICAN PUBLIC HEALTH ASSOC. 3. CT PUBLIC HEALTH ASSOC. 4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH 5. NACCHO	1,450.00	1,450.00		
BF&T RECOMMENDATION		-250.00		
	93,596.00	**91,896.00**		
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	280,864.00	280,864.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	280,864.00	280,864.00		
001522002-5122-OVERTIME	2,000.00	1,500.00		
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.	2,000.00	2,000.00		
BF&T RECOMMENDATION		-500.00		
001522002-5123-LONGEVITY	1,250.00	1,250.00		
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,250.00	1,250.00		
001522002-5124-PART TIME SALARIES	11,000.00	11,000.00		
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. MICHAEL MCNAMEE-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	11,000.00	11,000.00		
001522002-5127-UNIFORMS & CLOTHING	810.00	810.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	810.00	810.00		
001522002-5336-OTHER PURCHASE SVCS	14,000.00	14,000.00		
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	14,000.00	14,000.00		
001522002-5337-TRAINING/CONFERENCES	250.00	250.00		
ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL- $250	250.00	250.00		
001522002-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00		
CINTAS FIRE- ANNUAL INSPECTION- $350 CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000 LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346 MICROTECH MICROSCOPE ANNUAL CLEANING-$190 PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245 TOTAL-$2,131 THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.	2,000.00	2,000.00		
001522002-5540-ADVERTISING	100.00	100.00		
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	100.00	100.00		
001522002-5611-OFFICE SUPPLIES	700.00	700.00		
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	9,000.00		
SUPPLIES NEEDED FOR MEDICAL CLINIC OPERATIONS. INCLUDES: SYRINGES ,COTTON AND PAPER ITEMS ,DISINFECTANTS ,CHEMICAL REAGENTS ,MICROSCOPE AND STERILIZER SUPPLIES, BLOOD DRAWING MATERIALS ,GLOVES, MEDICAL DIAGNOSTIC SUPPLIES, SPECULUMS, ETC.	10,000.00	10,000.00		
BF&T RECOMMENDATION		-1,000.00		
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00		
CT PUBLIC HEALTH ASSOCIATION-$125 CT PUBLIC HEALTH NURSES ASSOCIATION-$120 AMERICAN NURSES ASSOCIATION-$99 AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150 RN LICENSURE-$210 X 2 LPN LICENSURE-$65 APRN LICENSURE-$125	1,000.00	1,000.00		
001522002-5897-MISCELLANEOUS	100.00	100.00		
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00		
	324,074.00	**322,574.00**		
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	342,843.00	342,843.00		
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	342,843.00	342,843.00		
001522003-5122-OVERTIME	4,000.00	4,000.00		
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	4,000.00	4,000.00		
001522003-5123-LONGEVITY	1,225.00	1,225.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,225.00	1,225.00		
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00		
001522003-5331-PROFESSIONAL SERVICES	100.00	50.00		
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00		
BF&T RECOMMENDATION		-50.00		
001522003-5337-TRAINING/CONFERENCES	350.00	225.00		
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	350.00	350.00		
BF&T RECOMMENDATION		-125.00		
001522003-5540-ADVERTISING	150.00	60.00		
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00		
BF&T RECOMMENDATION		-90.00		
001522003-5611-OFFICE SUPPLIES	400.00	300.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	400.00	400.00		
BF&T RECOMMENDATION		-100.00		
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,200.00	1,000.00		
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES;THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,200.00	1,200.00		
BF&T RECOMMENDATION		-200.00		
001522003-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00		
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	1,000.00	1,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
	351,868.00	**351,303.00**		
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	68,359.00	68,359.00		
CONTRACTUAL SERVICE USED IN CONJUNCTION WITH EMERGENCY MEDICAL SERVICE: AIDS EMS IN EMERGENCY SITUATIONS BY PROVIDING A COMMUNICATION LINK WITH MEDICAL PROFESSIONALS IN THE FIELD FOR GREATER SUPPORT AND TREATMENT. ASSESSMENT BASED ON POPULATION. CMED = $60,359 CONTRIBUTION. FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. COMMUNITY HEALTH CENTER = $8,000	68,359.00	68,359.00		
001522004-7010-OTHER FUNDS	230,142.00	220,442.00		
REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 17 $230,142. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001)	230,142.00	230,142.00		
BF&T RECOMMENDATION		-9,700.00		
	298,501.00	**288,801.00**		
001523001-EVICTIONS				
001523001-5122-OVERTIME	1,100.00	1,100.00		
ATTENDANCE OF A CITY EMPLOYEE TO HANDLE THE ESTIMATED 5 EVICTION AUCTIONS FOR FY 15.	1,100.00	1,100.00		
001523001-5822-RELOCATION COSTS	5,000.00	4,000.00		
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	5,000.00	5,000.00		
BF&T RECOMMENDATION		-1,000.00		
	6,100.00	**5,100.00**		

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR (6)	1303	12	4	68,717	0	0	68,717		31	700
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR (6)	1303	12	4	68,717	0	0	68,717		11	525
SUYDAM, SCOTT	E05893	001214002-5121	BDPLRVTH - PLAN REVIEW TECHNICIAN (10)	1303	6	4	61,387	0	0	61,387		8	0
DIGAN, TIMOTHY H	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR (10)	1303	6	4	61,387	0	0	61,387		6	0
SZCZYGIEL, TODD	E10830	001214002-5121	BDHSINSP - HOUSING INSPECTOR (10)	1303	6	4	61,387	0	0	61,387		3	0
LAGO, ARIEL	E06043	001214002-5121	BDHSINSP - HOUSING INSPECTOR (10)	1303	6	4	61,387	0	0	61,387		8	0
WADOWSKI, SCOTT	E10866	001214002-5121	ELECTRICAL INSPECTOR (6)	1303	12	3	65,540	800	3,900	70,240		3	0
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	4	58,293	0	0	58,293		7	125
BARD, TINA	E06243	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	2	53,900	1,315	0	55,216		4	0
TOTALS							560,713	2,115	3,900	566,728			1,350
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH (5)	1303	13	4	72,633	0	0	72,633		14	525
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	8	96,520	0	800	97,320	300	11	525
JEFFREY, ELAINE	E04090	001522002-5121	HLNURSEX - NURSE (6)	1303	12	4	68,717	0	0	68,717	255	16	600
BLACK, ANNDRIA	E11282	001522002-5121	HLNURSEX - NURSE (6)	1303	12	2	64,065	511	0	64,576	255	1	0
VACANT		001522002-5121	HLNURSEX - NURSE (6)	1303	12	1	59,797	0	0	0		0	0
LUZI-HAGERMAN, CAROLYN	E06150	001522002-5121	FNADMCLK - ADMINSTRATIVE ASST 1 (4)	1186	C05	4	50,252	0	0	50,252		7	125
TOTALS							339,350	511	800	280,864	810	35	1,250
LUPO, SERGIO	E02399	001522003-5121	HLHLTHDR - HEALTH DIRECTOR	818	15	8	113,783	0	0	113,783		21	700
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	16	4	76,353	0	0	76,353		10	525
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	16	4	76,353	0	0	76,353		9	0
MALIK, EDWARD	E10826	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	16	3	76,353	0	0	76,353		3	0
TOTALS							342,843	0	0	342,843		43	1,225
GEDRAITIS, MELANIE	E10939	241522124-5121	HLIMCORD - IMMUNIZATION COORDINATION (11)	1303	4	3	56,145	371	0	56,516		2	0
BOUFFARD, MICHELLE	E11069	287522150-5121	HLADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	1	44,670	1,404	0	46,074		1	0
							44,670	1,404	0	46,074		1	0
GRAND TOTALS							1,416,354	4,401	4,700	1,365,657	810		4,350

DEPARTMENT OF PUBLIC WORKS

The City of New Britain's Public Works Department was reorganized in FY-15 to include the following General Fund service areas: administration, facilities management, fleet management, engineering and right-of-way management, streets, parks, sanitation, traffic, and horticulture. Addionally the City's Public Works also involves the managment of two special revenue funds (Sewer and Fairview Cemetry) and one enterprise fund (Water). These service areas are divided into four Divisions of New Britain Public Works which include: Administration/ Engineering, Field Services, Fleet and Facilities, and Utilities.

PUBLIC WORKS COMMISSION MEMBERS

John Saccente, Chairperson
Norman Brochu
Peter Hart
Chris Ryba
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

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

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

**Satellite refers to prints including satellite imagery data

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

STREET PERMITS:

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

Excavation Permits – minimum permit fee $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 Fairview Cemetery and Willow Brook Park, the on-going repair and maintenance of 163 miles of streets and sidewalks, the operation of a 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:

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

Michael Thompson
Acting Field Services Superintendent

FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center

			RESIDENTIAL CATEGORIES	
		R1	New Britain and Berlin Residents – All recyclables are free	$160/ton $20 minimum
Commercial Direct to Bristol Annual Tip fee	Set by COVANTA	R2	Non-Commercial: Appliance scheduled pickup	$20 Tag – 1st item $10 Tag for every add'l item
			Car tires	$7.00 - $65.00
			Propane tanks (20lb)	$15.00
			Car Batteries	$5.00
			Motor Oil	$1.00 per gallon
			Freon Appliances	$20.00

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

Judi Bernacki, Parking Coordinator

Samuel Plumley
Fleet Manager

*includes Parking Division {all divisions}

PARKING FEES

Parking Fee Schedule

Parking Garage Fees:	
Szczesny Garage	$ 2.00 per hour $ 40.00 monthly plus sales tax
Badolato Garage	$1.50 per hour $40.00 monthly plus sales tax
Linda Blogoslawski Parking Garage	$ 3.00 per hour $ 80.00 monthly plus sales tax
Lost Card Key	$ 25.00

PARKING TICKETS

Fee Schedule

Overtime Parking	30.00*	Improper Parking - Hazard	60.00*
Opposite Direction of Traffic	30.00*	Too Near Stop Sign	60.00*
More than 12" from curb	30.00*	Parking on Lawn	99.00*
Meter	30.00*	Snow Emergency	99.00*
Double Parking	90.00*	Private Property Trespassing	90.00*
Obstructing Driveway	60.00*	Handicapped	99.00*
Bus Stop	90.00*		
Blocking Crosswalk	60.00*		
Fire Lane	90.00*	***Fine Triples 7 days after issue date**	
Too Near Hydrant	90.00*		

Restricted Area	60.00*	Reclaiming charges for towed vehicles:	
		first	3.00
Loading Zone	60.00*	subsequent	5.00
Too Near Corner/Intersection	60.00*	booting	35.00

PARKING COMMISSION MEMBERS

Sean Steele, Chairperson
Chad Gibbs, Vice-Chairperson

Comm. Alexis Hart
Comm. Paul Owczarczyk

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 2017 budget.

Principal Activity Officials:

Gil Bligh,PE
Deputy Director of Public Works, Utilities

Ken Marzi
Utilities Division Superintendent

Ray Esponda,PE
Superintendent of Water Quality

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	0.00	11,489.00	114.00	4,158.00	2,000.00	0.00	2,000.00	2,000.00		
001316006-4469	PARKING METERS STREET	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00		
001316006-4477	PARKING TICKETS	252,999.99	350,158.00	270,504.00	389,716.09	374,208.00	236,881.01	312,000.00	312,000.00		
001316006-4561	MISCELLANEOUS REVENUE	40.00	100.00	0.00	64.50	0.00	35.00	0.00	0.00		
001316006-4562	ORDINANCE VIOLATIONS	11,729.30	20,987.00	87,733.00	85,285.52	52,000.00	49,900.00	52,000.00	52,000.00		
Total PARKING ENFORCEMENT		**264,769.29**	**382,734.00**	**358,351.00**	**479,224.11**	**428,208.00**	**287,416.01**	**366,000.00**	**366,000.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**264,769.29**	**382,734.00**	**358,351.00**	**479,224.11**	**428,208.00**	**287,416.01**	**366,000.00**	**366,000.00**		
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	7,600.00	8,200.00	8,400.00	8,400.00	4,000.00	2,700.00	6,000.00	6,000.00		
001315002-4321	PROJECT PERMITS	96,390.40	36,280.70	66,859.20	51,175.30	45,000.00	64,737.00	55,000.00	55,000.00		
001315002-4325	UTILITY PERMIT	128,355.00	223,700.00	213,200.00	217,333.91	200,000.00	22,750.00	200,000.00	200,000.00		
001315002-4440	OT REIMBURSEMENT	3,330.12	2,558.24	10,763.02	3,528.43	0.00	0.00	0.00	0.00		
001315002-4441	PROJ MGT CAP PROJ	145,533.39	107,264.56	1,591,625.68	12,777.90	220,000.00	19,815.17	160,000.00	160,000.00		
001315002-4443	MAP SALES	1,893.00	1,527.00	1,273.00	1,293.50	1,200.00	1,205.00	1,200.00	1,200.00		
001315002-4444	CAPITAL PROJ DESIGN	67,125.39	0.00	0.00	0.00	200,000.00	25,758.74	0.00	0.00		
001315002-4561	MISCELLANEOUS REVENUE	51,083.44	18,127.65	300.00	20.00	500.00	310.68	100.00	100.00		
Total CAPITAL PROJECTS		**501,310.74**	**397,658.15**	**1,892,420.90**	**294,529.04**	**670,700.00**	**137,276.59**	**422,300.00**	**422,300.00**		
SANITATION											
001315004-4322	SANITATION LICENSE	13,590.00	8,910.00	8,220.00	6,950.00	5,000.00	1,320.00	6,000.00	6,000.00		
001315004-4442	SOLID WASTE ORDINANCES	253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4446	SANITATION RESIDENTIAL	118,282.25	96,912.20	109,795.56	155,197.09	175,000.00	100,429.60	175,000.00	175,000.00		
001315004-4447	SANITATION RECYCLING	49,323.39	34,626.95	28,752.78	23,067.37	27,850.00	15,426.67	20,000.00	20,000.00		
001315004-4448	SANITATION APPLIANCES	100.00	20.00	60.00	0.00	0.00	0.00	0.00	0.00		
001315004-4449	SANITATION HOUSING	42,918.30	44,426.99	43,911.10	54,328.90	50,000.00	40,416.40	50,000.00	50,000.00		
001315004-4450	RECYCLING REBATES	1,268,354.32	1,256,813.44	1,326,923.94	31,087.10	38,000.00	27,340.55	40,000.00	40,000.00		
001315004-4451	SANITATION COMMERCIAL	77,406.01	62,084.07	134.80	0.00	0.00	0.00	0.00	0.00		
001315004-4452	SANITATION SEWER PROTECTION	42,418.09	43,293.72	43,671.46	44,119.13	30,000.00	5,182.98	35,000.00	35,000.00		
001315004-4453	SANITATION HAZARDOUS WASTE	1,738.29	715.47	663.38	693.00	650.00	574.81	0.00	0.00		
001315004-4454	SANITATION LANDFILL CLOSURE	534,224.75	193,634.17	32,453.40	0.00	0.00	0.00	0.00	0.00		
001315004-4455	SANITATION PREPAYMENTS	156,224.42	9,427.12	-1,291.40	0.00	0.00	0.00	0.00	0.00		
001315004-4491	CART REVENUE	12,470.00	11,655.00	12,370.00	13,895.00	10,000.00	15,643.81	12,000.00	12,000.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315004-4561	MISCELLANEOUS REVENUE	14,366.54	18,192.39	25,844.18	69,475.73	25,000.00	129,189.65	85,000.00	85,000.00		
Total SANITATION STREETS/FLEET		**2,331,669.36**	**1,780,711.52**	**1,631,509.20**	**398,813.32**	**361,500.00**	**335,524.47**	**423,000.00**	**423,000.00**		
001315006-4426	FLEET-BOE	26,394.91	27,990.50	28,611.36	30,280.36	20,000.00	10,086.71	20,000.00	20,000.00		
001315006-4427	FLEET-WATER	907.26	17,091.98	10,961.57	10,558.50	12,000.00	3,601.29	10,000.00	10,000.00		
001315006-4428	FLEET-SUBWAY	22,276.46	23,057.79	15,244.34	12,456.30	15,000.00	11,043.28	15,000.00	15,000.00		
001315006-4429	FLEET-SEWER	78,304.41	89,274.31	124,656.29	68,084.20	65,000.00	27,056.82	65,000.00	65,000.00		
001315006-4430	FLEET-CEMETERY	6,486.84	4,156.38	8,341.53	2,805.56	2,000.00	1,594.22	2,000.00	2,000.00		
001315006-4431	FLEET-DOG	6,408.68	6,619.74	8,830.24	6,096.57	8,000.00	2,113.23	7,000.00	7,000.00		
001315006-4432	FLEET-POLICE EXPLORERS	21,519.58	18,479.18	18,724.58	19,714.05	11,000.00	5,727.80	11,000.00	11,000.00		
001315006-4433	FLEET-EMS	55,278.32	48,327.95	50,647.43	76,989.28	45,000.00	25,358.61	50,000.00	50,000.00		
001315006-4434	FLEET-PARK&REC	4,545.29	1,511.55	410.99	420.73	500.00	238.57	500.00	500.00		
001315006-4435	FLEET-AFTER SCHOOL	1,415.79	600.89	398.76	146.29	500.00	81.99	500.00	500.00		
001315006-4436	FLEET-GOLF	76.20	1,338.13	384.00	0.00	0.00	0.00	0.00	0.00		
Total STREETS/FLEET PROPERTY MGT ADMINISTRATION		**223,613.74**	**238,448.40**	**267,211.09**	**227,551.84**	**179,000.00**	**86,902.52**	**181,000.00**	**181,000.00**		
001316001-4407	RENTS-WATER	34,371.00	17,185.50	0.00	0.00	0.00	0.00	0.00	0.00		
001316001-4409	RENTS	59,663.08	7,900.02	17,736.94	34,400.12	36,000.00	22,458.41	36,000.00	36,000.00		
001316001-4410	TELEPHONE COMMISSIONS	2,487.06	2,431.66	2,279.69	2,438.80	2,000.00	59.60	2,000.00	2,000.00		
001316001-4561	MISCELLANEOUS REVENUE	316.31	73.43	0.00	-1.10	500.00	0.00	500.00	500.00		
Total PROPERTY MGT ADMINISTRATION PARKING ADMINISTRATION		**96,837.45**	**27,590.61**	**20,016.63**	**36,837.82**	**38,500.00**	**22,518.01**	**38,500.00**	**38,500.00**		
001316005-4419	SPECIAL EVENTS	0.00	0.00	0.00	13,675.00	0.00	0.00	0.00	0.00		
001316005-4438	BOE PARKING GARAGE FEES	13,680.00	14,130.00	16,635.00	15,780.00	12,500.00	8,985.00	12,500.00	12,500.00		
001316005-4464	GARAGES	0.00	0.00	0.00	1,479.00	0.00	-0.31	0.00	0.00		
001316005-4468	RENTS GARAGE	97,706.86	65,994.79	72,838.17	71,178.61	75,345.00	37,806.25	53,625.00	53,625.00		
001316005-4469	PARKING METERS STREET	206,317.13	184,759.82	167,399.32	187,074.34	369,000.00	130,020.82	200,000.00	200,000.00		
001316005-4472	PARKING LOT	11,068.80	10,568.10	11,500.92	13,021.90	14,200.00	9,099.26	14,200.00	14,200.00		
001316005-4473	SMARTCARDS	2,518.57	1,542.00	1,039.75	1,464.00	1,000.00	791.00	1,000.00	1,000.00		
Total PARKING ADMINISTRATION LIBERTY SQUARE PARKING GARAGE		**331,291.36**	**276,994.71**	**269,413.16**	**303,672.85**	**472,045.00**	**186,702.02**	**281,325.00**	**281,325.00**		
001316008-4464	GARAGES	617,843.47	630,383.76	613,367.51	660,342.35	700,000.00	406,717.91	660,500.00	660,500.00		
Total LIBERTY SQUARE PARKING GARAGE BANK ST PARKING GARAGE		**617,843.47**	**630,383.76**	**613,367.51**	**660,342.35**	**700,000.00**	**406,717.91**	**660,500.00**	**660,500.00**		

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001316009-4464	GARAGES	252,886.65	221,829.87	211,231.96	251,902.48	310,000.00	147,525.37	250,000.00	250,000.00		
001316009-4484	BOE TUITION	0.00	0.00	0.00	0.00	0.00	11,916.00	0.00	0.00		
Total BANK ST PARKING GARAGE		**252,886.65**	**221,829.87**	**211,231.96**	**251,902.48**	**310,000.00**	**159,441.37**	**250,000.00**	**250,000.00**		
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	46,692.64	32,235.02	36,659.84	31,004.11	33,680.00	20,179.86	30,000.00	30,000.00		
001316010-4470	PARKING METERS WASHINGTON	9,079.84	9,826.90	11,393.25	11,639.55	18,000.00	8,895.64	18,000.00	18,000.00		
001316010-4477	PARKING TICKETS	0.00	0.00	0.00	0.00	0.00	336.30	0.00	0.00		
Total WASHINGTON ST GARAGE		**55,772.48**	**42,061.92**	**48,053.09**	**42,643.66**	**51,680.00**	**29,411.80**	**48,000.00**	**48,000.00**		
HOSPITAL GARAGE											
001316011-4464	GARAGES	624,362.82	579,268.81	334,911.67	0.00	0.00	0.00	0.00	0.00		
Total HOSPITAL GARAGE		**624,362.82**	**579,268.81**	**334,911.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**5,035,588.07**	**4,194,947.75**	**5,288,135.21**	**2,216,293.36**	**2,783,425.00**	**1,364,494.69**	**2,304,625.00**	**2,304,625.00**		
Total 001-GENERAL FUND		**5,300,357.36**	**1,651,910.70**	**5,646,486.21**	**2,695,517.47**	**3,211,633.00**	**1,651,910.70**	**2,670,625.00**	**2,670,625.00**		
Expenditure											
001-GENERAL FUND											
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	46,150.07	45,988.78	16,400.62	0.00	0.00	0.00	0.00	0.00		
001316006-5122	OVERTIME	312.69	534.28	128.08	0.00	0.00	0.00	0.00	0.00		
001316006-5124	PART TIME SALARIES	7,027.35	9,696.50	1,142.90	0.00	0.00	0.00	0.00	0.00		
001316006-5336	OTHER PURCHASE SVCS	0.00	11,880.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316006-5352	DATA PROCESSING	39,200.24	53,752.78	43,993.65	0.00	0.00	0.00	0.00	0.00		
001316006-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	1,792.04	0.00	0.00	0.00	0.00		
001316006-5436	EQUIPMENT MAINT & REPAIR	0.00	41.13	0.00	0.00	0.00	0.00	0.00	0.00		
001316006-5611	OFFICE SUPPLIES	224.51	192.21	262.60	0.00	0.00	0.00	0.00	0.00		
001316006-5622	ELECTRICITY	0.00	0.00	0.00	848.33	0.00	0.00	0.00	0.00		
001316006-5656	AWARDS	0.00	0.00	0.00	10.75	0.00	9.25	0.00	0.00		
001316006-5659	OPERATING MATERIAL &	4,732.14	4,462.26	4,327.75	0.00	0.00	0.00	0.00	0.00		
Total PARKING ENFORCEMENT		**97,647.00**	**126,547.94**	**66,255.60**	**2,651.12**	**0.00**	**9.25**	**0.00**	**0.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**97,647.00**	**126,547.94**	**66,255.60**	**2,651.12**	**0.00**	**9.25**	**0.00**	**0.00**		
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	322,421.73	339,631.19	366,274.57	346,848.76	380,748.00	246,672.08	372,356.00	372,356.00		
001315001-5122	OVERTIME	12.74	0.00	235.19	0.00	200.00	172.66	200.00	200.00		

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001315001-5123	LONGEVITY	1,420.00	1,900.00	1,207.50	1,585.00	2,313.00	420.00	2,648.00	2,648.00		
001315001-5337	TRAINING/CONFERENCES	1,000.00	970.00	47.10	500.00	500.00	368.00	500.00	500.00		
001315001-5352	DATA PROCESSING	437.96	236.44	0.00	0.00	0.00	0.00	0.00	0.00		
001315001-5412	TELECOMMUNICATIONS	9,654.68	9,001.40	6,792.20	12,637.89	8,500.00	11,259.48	15,000.00	15,000.00		
001315001-5436	EQUIPMENT MAINT & REPAIR	5,181.15	4,606.54	5,181.50	4,892.40	4,000.00	3,205.74	4,000.00	4,000.00		
001315001-5440	RENTALS/SUPPLIES EQUIP	346.00	346.00	346.00	188.40	2,500.00	64.21	2,500.00	2,100.00		
001315001-5610	POSTAGE, COPIES & SCANS	3,635.19	2,417.85	2,653.56	2,688.94	3,000.00	2,944.85	3,000.00	3,000.00		
001315001-5611	OFFICE SUPPLIES	550.76	1,176.71	712.33	742.90	800.00	591.91	800.00	800.00		
001315001-5645	TECHNICAL PUBLICATIONS	0.00	88.95	100.00	0.00	0.00	0.00	0.00	0.00		
001315001-5810	DUES/FEES/MEMBERSHIPS	2,076.68	2,056.24	1,725.00	2,231.25	2,000.00	1,450.00	2,000.00	2,000.00		
Total PUBLIC WORKS ADMINISTRATION		**346,736.89**	**362,431.32**	**385,274.95**	**372,315.54**	**404,561.00**	**267,148.93**	**403,004.00**	**402,604.00**		
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	584,389.71	510,201.69	563,878.60	610,143.33	636,028.00	412,671.82	654,538.00	654,538.00		
001315002-5122	OVERTIME	8,589.17	4,763.19	4,746.78	5,711.50	5,000.00	2,615.55	8,000.00	6,000.00		
001315002-5123	LONGEVITY	3,500.00	2,779.14	2,857.10	3,392.58	2,925.00	566.56	3,000.00	3,000.00		
001315002-5127	UNIFORMS & CLOTHING	652.21	1,268.89	1,755.28	1,309.93	2,000.00	894.42	2,000.00	2,000.00		
001315002-5337	TRAINING/CONFERENCES	403.66	210.00	0.00	740.56	500.00	405.00	1,500.00	750.00		
001315002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	2,000.00	50.00	2,000.00	2,000.00		
001315002-5611	OFFICE SUPPLIES	2,380.05	773.44	1,779.61	1,336.67	1,500.00	989.57	1,500.00	1,000.00		
001315002-5659	OPERATING MATERIAL &	2,520.96	1,657.17	2,189.04	1,066.74	1,500.00	465.38	1,500.00	1,000.00		
Total CAPITAL PROJECTS		**602,435.76**	**521,653.52**	**577,206.41**	**623,701.31**	**651,453.00**	**418,658.30**	**674,038.00**	**670,288.00**		
SIGNALS											
001315003-5121	FULL TIME SALARIES	100,161.51	100,647.37	104,310.52	111,523.10	112,992.00	73,276.42	112,992.00	112,992.00		
001315003-5122	OVERTIME	11,860.46	14,525.60	10,332.27	19,067.73	12,000.00	10,389.62	15,000.00	15,000.00		
001315003-5123	LONGEVITY	650.69	525.00	650.00	577.39	600.00	0.00	725.00	725.00		
001315003-5127	UNIFORMS & CLOTHING	320.00	320.00	320.00	309.99	400.00	309.99	400.00	400.00		
001315003-5337	TRAINING/CONFERENCES	201.67	0.00	0.00	280.00	300.00	75.00	1,000.00	350.00		
001315003-5343	INSTALLATION AND REPAIR	9,834.42	9,774.77	5,500.00	9,155.85	10,000.00	2,166.46	8,000.00	8,000.00		
001315003-5435	BLDG GROUNDS MAINT &	500.00	99.18	0.00	199.00	200.00	150.00	200.00	200.00		
001315003-5440	RENTALS/SUPPLIES EQUIP	1,153.05	1,030.00	946.00	1,158.70	1,000.00	703.74	1,500.00	1,000.00		
001315003-5622	ELECTRICITY	47,073.19	58,858.92	52,474.99	75,218.07	45,000.00	48,436.52	60,000.00	60,000.00		
001315003-5659	OPERATING MATERIAL &	13,599.71	11,335.40	9,759.46	11,829.44	12,000.00	10,702.80	15,000.00	13,000.00		
Total SIGNALS		**185,354.70**	**197,116.24**	**184,293.24**	**229,319.27**	**194,492.00**	**146,210.55**	**214,817.00**	**211,667.00**		
SANITATION											

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001315004-5121	FULL TIME SALARIES	348,483.66	279,957.90	280,285.81	253,242.84	234,382.00	159,171.82	234,389.00	234,389.00		
001315004-5122	OVERTIME	19,275.34	18,777.89	20,318.52	16,654.78	19,000.00	10,366.19	19,000.00	17,000.00		
001315004-5123	LONGEVITY	1,799.31	1,592.60	1,300.00	2,143.30	1,900.00	0.00	1,425.00	1,425.00		
001315004-5127	UNIFORMS & CLOTHING	1,074.84	929.96	492.50	644.96	1,200.00	746.69	1,200.00	1,200.00		
001315004-5331	PROFESSIONAL SERVICES	5,556.42	54,972.32	14,821.87	54,956.74	60,000.00	22,108.00	60,000.00	60,000.00		
001315004-5336	OTHER PURCHASE SVCS	16,000.00	17,238.84	14,557.72	11,164.96	12,500.00	12,689.63	11,000.00	10,000.00		
001315004-5337	TRAINING/CONFERENCES	196.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-5421	RUBBISH REMOVAL	1,758,569.72	1,762,326.00	1,755,530.00	1,729,650.50	1,854,456.00	1,101,580.37	1,854,456.00	1,854,456.00		
001315004-5428	DISPOSAL TIP FEES	2,902,244.81	2,078,780.81	2,613,183.91	1,580,832.05	1,537,965.00	647,039.51	1,549,812.00	1,549,812.00		
001315004-5435	BLDG GROUNDS MAINT &	956.90	906.76	996.84	948.67	1,000.00	990.15	1,000.00	1,000.00		
001315004-5436	EQUIPMENT MAINT & REPAIR	6,591.26	8,895.94	3,962.52	3,877.17	4,000.00	289.37	4,000.00	3,000.00		
001315004-5440	RENTALS/SUPPLIES EQUIP	1,099.05	1,057.00	961.00	986.06	1,500.00	1,942.73	1,500.00	1,000.00		
001315004-5540	ADVERTISING	9,155.84	12,487.44	828.18	3,657.08	2,650.00	2,694.00	2,650.00	1,800.00		
001315004-5611	OFFICE SUPPLIES	462.71	729.74	204.75	494.14	500.00	300.00	500.00	400.00		
001315004-5621	HEAT AND GAS	1,342.16	1,190.46	951.49	1,651.84	1,500.00	651.91	2,000.00	2,000.00		
001315004-5622	ELECTRICITY	7,971.33	18,776.57	5,892.75	3,878.35	7,200.00	3,366.13	6,500.00	6,500.00		
001315004-5659	OPERATING MATERIAL &	8,361.82	15,645.68	7,565.74	34,674.81	25,000.00	18,828.06	25,000.00	23,000.00		
001315004-5829	PERMITS/LICENSES	2,975.00	3,015.00	1,410.00	2,420.00	2,000.00	355.00	6,420.00	6,420.00		
Total SANITATION		**5,092,116.83**	**4,277,280.91**	**4,723,263.60**	**3,701,878.25**	**3,766,753.00**	**1,983,119.56**	**3,780,852.00**	**3,773,402.00**		
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	685,361.10	660,002.94	589,934.79	544,755.17	785,684.00	410,934.79	875,315.00	875,315.00		
001315005-5122	OVERTIME	7,809.37	31,771.54	35,947.41	21,046.61	30,000.00	4,449.49	30,000.00	30,000.00		
001315005-5123	LONGEVITY	5,528.66	6,205.44	4,287.73	4,193.34	4,875.00	0.00	3,975.00	3,975.00		
001315005-5124	PART TIME SALARIES	0.00	0.00	0.00	45,899.59	50,000.00	26,163.62	50,000.00	45,000.00		
001315005-5127	UNIFORMS & CLOTHING	2,707.27	2,004.19	2,220.66	1,604.93	3,000.00	1,407.23	3,500.00	3,500.00		
001315005-5337	TRAINING/CONFERENCES	191.67	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00		
001315005-5412	TELECOMMUNICATIONS	144.82	0.00	307.72	1,232.48	1,000.00	660.08	1,300.00	1,300.00		
001315005-5435	BLDG GROUNDS MAINT &	21,285.21	8,505.59	5,136.32	8,218.71	11,000.00	819.99	10,000.00	8,000.00		
001315005-5436	EQUIPMENT MAINT & REPAIR	11,926.18	4,643.48	5,598.39	2,346.76	8,000.00	994.74	7,000.00	3,000.00		
001315005-5440	RENTALS/SUPPLIES EQUIP	2,829.05	2,493.27	1,738.06	1,993.16	2,500.00	1,605.74	2,500.00	2,500.00		
001315005-5540	ADVERTISING	348.20	215.19	772.50	237.50	300.00	300.00	300.00	300.00		
001315005-5611	OFFICE SUPPLIES	1,161.34	659.41	950.93	487.88	500.00	447.80	500.00	500.00		
001315005-5621	HEAT AND GAS	3,520.94	12,119.75	12,570.95	12,058.11	13,000.00	4,448.68	13,000.00	13,000.00		
001315005-5622	ELECTRICITY	9,922.80	16,618.24	19,472.82	21,576.82	12,000.00	16,090.08	20,000.00	20,000.00		

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001315005-5659	OPERATING MATERIAL &	132,589.60	118,067.97	61,228.83	75,037.19	80,000.00	36,766.52	80,000.00	80,000.00		
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	80.00	0.00	55.00	100.00	55.00	100.00	100.00		
Total STREETS/HIGHWAY		**885,326.21**	**863,387.01**	**740,167.11**	**740,743.25**	**1,001,959.00**	**505,143.76**	**1,099,590.00**	**1,088,590.00**		
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	369,758.04	275,941.36	733,733.61	638,046.40	807,302.00	455,529.45	806,081.00	806,081.00		
001315006-5122	OVERTIME	4,109.68	867.19	15,412.80	22,992.88	30,000.00	10,987.52	30,000.00	20,000.00		
001315006-5123	LONGEVITY	2,696.34	2,597.04	5,869.26	5,125.00	5,600.00	0.00	5,675.00	5,675.00		
001315006-5127	UNIFORMS & CLOTHING	3,208.98	1,900.92	2,639.23	4,122.05	7,000.00	1,718.95	7,500.00	7,500.00		
001315006-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	9,938.74	20,000.00	20,000.00		
001315006-5337	TRAINING/CONFERENCES	116.67	500.00	95.00	500.00	500.00	0.00	500.00	500.00		
001315006-5411	WATER/SEWER CHARGES	3,847.52	4,978.88	3,170.02	2,035.28	5,000.00	1,942.94	3,000.00	3,000.00		
001315006-5412	TELECOMMUNICATIONS	144.82	0.00	0.00	678.56	1,800.00	798.56	1,200.00	1,200.00		
001315006-5435	BLDG GROUNDS MAINT &	2,774.81	2,814.63	2,407.31	2,930.48	3,000.00	3,808.62	3,000.00	3,000.00		
001315006-5436	EQUIPMENT MAINT & REPAIR	7,400.00	6,505.32	7,031.84	8,000.00	8,000.00	7,493.89	8,000.00	6,000.00		
001315006-5440	RENTALS/SUPPLIES EQUIP	557.10	1,040.99	965.11	593.50	1,000.00	915.75	1,000.00	950.00		
001315006-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00		
001315006-5621	HEAT AND GAS	16,994.46	25,495.00	23,809.18	21,052.97	25,000.00	7,164.37	18,000.00	18,000.00		
001315006-5622	ELECTRICITY	20,581.59	23,150.83	22,475.61	21,017.73	25,000.00	8,835.72	20,000.00	20,000.00		
001315006-5624	MOTOR FUEL/OIL	709,529.51	736,839.95	748,359.81	746,050.51	740,000.00	337,695.57	680,000.00	680,000.00		
001315006-5659	OPERATING MATERIAL &	3,959.76	2,314.85	3,201.02	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00		
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	358,142.44	357,943.49	373,106.26	356,713.59	375,000.00	269,477.64	400,000.00	360,000.00		
Total STREETS/FLEET		**1,503,821.72**	**1,442,890.45**	**1,942,276.06**	**1,832,558.95**	**2,046,952.00**	**1,119,057.72**	**2,006,706.00**	**1,954,606.00**		
STREETS/SNOW REMOVAL											
001315007-5122	OVERTIME	79,720.87	312,681.09	270,359.21	428,697.07	200,000.00	155,504.35	200,000.00	200,000.00		
001315007-5134	MEAL ALLOWANCE	0.00	0.00	6,024.00	11,172.00	6,000.00	3,564.00	6,000.00	6,000.00		
001315007-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	700.00	800.00	800.00		
001315007-5436	EQUIPMENT MAINT & REPAIR	17,512.69	17,845.89	17,244.30	16,685.88	18,000.00	16,284.24	18,000.00	18,000.00		
001315007-5659	OPERATING MATERIAL &	171,804.25	256,609.15	293,223.10	284,534.63	250,000.00	113,395.27	250,000.00	250,000.00		
Total STREETS/SNOW REMOVAL		**269,037.81**	**587,136.13**	**586,850.61**	**741,089.58**	**474,000.00**	**289,447.86**	**474,800.00**	**474,800.00**		
SIDEWALK MAINTENANCE											
Total SIDEWALK MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STORM CLEANUP											
001315009-5122	OVERTIME	194,680.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315009-5331	PROFESSIONAL SERVICES	105,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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Total STORM CLEANUP		**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	2,859,462.08	2,002,171.56	0.00	0.00	0.00	0.00	0.00		
001315010-5122	OVERTIME	0.00	339,182.00	290,288.94	0.00	0.00	0.00	0.00	0.00		
001315010-5123	LONGEVITY	0.00	15,672.82	13,941.85	0.00	0.00	0.00	0.00	0.00		
001315010-5124	PART TIME SALARIES	0.00	34,782.48	74,340.18	0.00	0.00	0.00	0.00	0.00		
Total UTILITY DIVISION/WATER		**0.00**	**3,249,099.38**	**2,380,742.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CEMETERY FIELD SERVICES											
001315011-5121	FULL TIME SALARIES	0.00	171,023.59	151,935.50	0.00	0.00	0.00	0.00	0.00		
001315011-5122	OVERTIME	0.00	13,011.39	9,878.87	0.00	0.00	0.00	0.00	0.00		
001315011-5123	LONGEVITY	0.00	1,343.38	129.28	0.00	0.00	0.00	0.00	0.00		
001315011-5124	PART TIME SALARIES	0.00	54,942.12	99,937.27	0.00	0.00	0.00	0.00	0.00		
Total CEMETERY FIELD SERVICES		**0.00**	**240,320.48**	**261,880.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	0.00	403,050.30	354,719.01	0.00	0.00	0.00	0.00	0.00		
001315012-5122	OVERTIME	0.00	55,126.90	48,017.83	0.00	0.00	0.00	0.00	0.00		
001315012-5123	LONGEVITY	0.00	3,925.00	3,400.00	0.00	0.00	0.00	0.00	0.00		
001315012-5124	PART TIME SALARIES	0.00	153,503.53	157,029.38	0.00	0.00	0.00	0.00	0.00		
Total STANLEY GOLF COURSE FIELD SRVC		**0.00**	**615,605.73**	**563,166.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
UTILITY DIVISION/SEWER											
001315013-5121	FULL TIME SALARIES	0.00	-0.00	461,210.02	0.00	0.00	0.00	0.00	0.00		
001315013-5122	OVERTIME	0.00	0.00	36,714.16	0.00	0.00	0.00	0.00	0.00		
001315013-5123	LONGEVITY	0.00	0.00	3,176.86	0.00	0.00	0.00	0.00	0.00		
001315013-5124	PART TIME SALARIES	0.00	0.00	62.13	0.00	0.00	0.00	0.00	0.00		
Total UTILITY DIVISION/SEWER		**0.00**	**-0.00**	**501,163.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	147,992.95	151,344.70	164,487.72	163,932.73	164,835.00	109,936.36	164,835.00	164,835.00		
001316001-5122	OVERTIME	301.22	168.33	197.61	0.00	200.00	113.04	200.00	200.00		
001316001-5123	LONGEVITY	840.00	1,400.00	265.00	965.00	825.00	420.00	825.00	825.00		
001316001-5337	TRAINING/CONFERENCES	125.00	85.00	85.00	85.00	100.00	85.00	100.00	100.00		
001316001-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	25.79	0.00	0.00	0.00	0.00		
001316001-5412	TELECOMMUNICATIONS	2,474.44	1,907.06	1,320.88	1,286.61	1,500.00	913.07	1,500.00	1,500.00		
001316001-5610	POSTAGE, COPIES & SCANS	1,477.54	1,555.12	1,507.57	1,829.85	1,370.00	1,342.22	1,370.00	1,000.00		
001316001-5611	OFFICE SUPPLIES	488.71	486.67	530.06	548.51	550.00	612.87	700.00	700.00		

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001316001-5622	ELECTRICITY	0.00	0.00	0.00	3,299.86	0.00	0.00	0.00	0.00		
Total PROPERTY MGT ADMINISTRATION BLDG/GROUNDS CITY HALL		**153,699.86**	**156,946.88**	**168,393.84**	**171,973.35**	**169,380.00**	**113,422.56**	**169,530.00**	**169,160.00**		
001316002-5121	FULL TIME SALARIES	247,669.89	236,049.81	314,058.23	341,284.31	351,277.00	231,947.88	360,964.00	360,964.00		
001316002-5122	OVERTIME	3,115.59	2,059.77	1,007.52	2,710.99	1,500.00	1,489.83	1,500.00	1,000.00		
001316002-5123	LONGEVITY	1,225.00	1,300.00	1,550.00	850.00	725.00	0.00	725.00	725.00		
001316002-5127	UNIFORMS & CLOTHING	776.42	1,083.17	1,184.52	1,770.74	2,000.00	1,772.97	2,000.00	2,000.00		
001316002-5352	DATA PROCESSING	2,453.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316002-5410	TELEPHONE	68,125.83	80,949.92	65,293.77	49,992.40	80,000.00	34,380.93	65,000.00	65,000.00		
001316002-5411	WATER/SEWER CHARGES	788.00	867.00	499.00	1,077.00	800.00	499.00	800.00	800.00		
001316002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	136.18	0.00	0.00	0.00	0.00		
001316002-5425	FLUORESCENT DISPOSAL	0.00	311.42	0.00	0.00	0.00	0.00	500.00	400.00		
001316002-5435	BLDG GROUNDS MAINT &	67,580.59	71,275.81	68,983.09	83,786.86	90,500.00	63,239.32	90,500.00	83,000.00		
001316002-5436	EQUIPMENT MAINT & REPAIR	2,880.06	2,882.32	2,972.93	3,437.78	3,300.00	1,061.19	3,300.00	3,300.00		
001316002-5621	HEAT AND GAS	23,829.22	24,433.21	29,744.26	24,501.86	28,000.00	9,412.86	28,000.00	28,000.00		
001316002-5622	ELECTRICITY	161,651.67	191,799.80	176,025.63	180,172.77	144,000.00	93,598.65	144,000.00	144,000.00		
001316002-5659	OPERATING MATERIAL &	15,602.87	16,759.66	15,534.14	16,409.86	15,000.00	13,362.53	17,000.00	15,000.00		
Total BLDG/GROUNDS CITY HALL POLICE HEADQUARTERS		**595,698.74**	**629,771.89**	**676,853.09**	**706,130.75**	**717,102.00**	**450,765.16**	**714,289.00**	**704,189.00**		
001316003-5121	FULL TIME SALARIES	109,754.98	42,762.75	134,626.33	138,873.53	146,635.00	97,209.68	144,511.00	144,511.00		
001316003-5122	OVERTIME	709.01	1,067.40	676.08	1,472.39	1,500.00	1,379.29	1,500.00	1,000.00		
001316003-5123	LONGEVITY	700.00	0.00	125.00	125.00	250.00	0.00	525.00	525.00		
001316003-5411	WATER/SEWER CHARGES	13,758.26	16,971.33	7,515.70	8,477.03	10,000.00	3,935.37	10,000.00	9,000.00		
001316003-5435	BLDG GROUNDS MAINT &	49,956.81	52,219.38	54,703.92	52,908.20	81,559.00	45,574.91	81,559.00	76,000.00		
001316003-5436	EQUIPMENT MAINT & REPAIR	2,071.63	1,063.73	2,173.26	1,532.63	1,500.00	-261.55	1,500.00	1,500.00		
001316003-5621	HEAT AND GAS	37,852.97	45,350.67	45,778.29	29,864.73	47,000.00	10,049.77	35,000.00	35,000.00		
001316003-5622	ELECTRICITY	130,224.24	189,299.03	252,836.83	261,197.10	200,000.00	114,350.80	200,000.00	200,000.00		
001316003-5659	OPERATING MATERIAL &	9,127.22	8,652.01	8,645.07	11,228.00	8,500.00	7,535.50	10,500.00	10,500.00		
Total POLICE HEADQUARTERS OUTSIDE GROUNDS		**354,155.12**	**357,386.30**	**507,080.48**	**505,678.61**	**496,944.00**	**279,773.77**	**485,095.00**	**478,036.00**		
001316004-5121	FULL TIME SALARIES	107,799.52	122,648.91	171,170.28	179,285.91	183,958.00	122,412.94	183,954.00	183,954.00		
001316004-5122	OVERTIME	4,471.42	12,968.11	2,778.28	6,994.61	4,500.00	2,490.46	4,500.00	2,100.00		
001316004-5123	LONGEVITY	1,225.00	1,628.85	1,750.00	1,825.00	1,825.00	0.00	1,900.00	1,900.00		
001316004-5127	UNIFORMS & CLOTHING	609.98	439.96	279.98	320.00	800.00	289.98	800.00	800.00		

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001316004-5334	EMPLOYEE PHYSICALS	0.00	0.00	0.00	133.37	0.00	0.00	0.00	0.00		
001316004-5336	OTHER PURCHASE SVCS	2,943.10	1,448.22	2,665.94	1,487.73	1,500.00	500.00	3,500.00	2,000.00		
001316004-5411	WATER/SEWER CHARGES	9,477.30	16,712.91	7,691.25	9,974.46	10,000.00	4,589.74	10,000.00	10,000.00		
001316004-5435	BLDG GROUNDS MAINT &	21,240.40	18,598.20	21,997.70	20,453.93	20,000.00	17,028.15	20,000.00	20,000.00		
001316004-5436	EQUIPMENT MAINT & REPAIR	795.74	852.81	966.24	979.54	800.00	338.21	800.00	800.00		
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	261.10	0.00	0.00	0.00	0.00	0.00	0.00		
001316004-5621	HEAT AND GAS	11,045.94	12,211.21	10,029.50	10,849.64	13,000.00	4,587.78	10,000.00	10,000.00		
001316004-5622	ELECTRICITY	23,439.38	27,468.35	21,607.92	23,695.96	25,000.00	12,686.23	25,000.00	25,000.00		
001316004-5659	OPERATING MATERIAL &	6,995.74	7,270.83	7,295.88	7,055.61	7,500.00	3,583.86	9,500.00	7,000.00		
Total OUTSIDE GROUNDS		**190,043.52**	**222,509.46**	**248,232.97**	**263,055.76**	**268,883.00**	**168,507.35**	**269,954.00**	**263,554.00**		
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	65,405.29	66,995.59	69,350.42	69,208.34	68,943.00	47,050.42	72,633.00	72,633.00		
001316005-5122	OVERTIME	1,518.81	1,451.08	768.06	822.93	800.00	337.45	800.00	800.00		
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001316005-5331	PROFESSIONAL SERVICES	48,828.00	50,072.00	25,200.00	0.00	0.00	0.00	0.00	0.00		
001316005-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	665.00	0.00	0.00		
001316005-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00		
001316005-5611	OFFICE SUPPLIES	666.09	861.80	665.20	696.67	700.00	617.63	700.00	500.00		
001316005-5622	ELECTRICITY	0.00	0.00	0.00	96.53	0.00	0.00	0.00	0.00		
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00		
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00		
Total PARKING ADMINISTRATION		**117,268.19**	**120,230.47**	**96,833.68**	**71,711.57**	**71,293.00**	**48,820.50**	**74,983.00**	**74,783.00**		
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	84,741.64	89,456.18	93,333.76	98,918.46	100,296.00	68,290.44	148,853.00	102,499.00		
001316007-5122	OVERTIME	0.00	0.00	264.45	364.06	0.00	333.72	0.00	0.00		
001316007-5123	LONGEVITY	525.00	1,050.00	1,050.00	1,050.00	1,125.00	0.00	1,125.00	1,125.00		
001316007-5127	UNIFORMS & CLOTHING	269.85	865.75	935.70	1,176.00	1,000.00	0.00	1,000.00	1,000.00		
001316007-5435	BLDG GROUNDS MAINT &	0.00	113.40	0.00	0.00	0.00	0.00	0.00	0.00		
001316007-5436	EQUIPMENT MAINT & REPAIR	1,002.46	158.48	938.07	853.73	5,760.00	3,924.00	5,760.00	1,500.00		
001316007-5659	OPERATING MATERIAL &	5,205.87	5,940.94	8,091.20	5,600.67	5,500.00	483.60	5,500.00	5,500.00		
Total STREET PARKING COLLECTIONS		**91,744.82**	**97,584.75**	**104,613.18**	**107,962.92**	**113,681.00**	**73,031.76**	**162,238.00**	**111,624.00**		
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	255,436.51	256,649.59	267,083.57	275,499.12	283,550.00	188,589.25	283,547.00	283,547.00		
001316008-5122	OVERTIME	5,686.11	4,619.88	3,040.25	3,823.32	3,410.00	3,053.66	5,000.00	5,000.00		

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001316008-5123	LONGEVITY	2,625.00	2,625.00	2,625.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00		
001316008-5127	UNIFORMS & CLOTHING	504.00	792.90	1,074.60	280.00	1,000.00	608.96	1,000.00	1,000.00		
001316008-5411	WATER/SEWER CHARGES	476.22	1,170.75	672.44	683.64	900.00	271.82	900.00	900.00		
001316008-5435	BLDG GROUNDS MAINT &	16,054.26	14,420.61	16,500.96	15,605.17	31,800.00	20,256.22	31,800.00	31,800.00		
001316008-5436	EQUIPMENT MAINT & REPAIR	8,599.13	5,636.26	6,532.29	6,558.71	6,000.00	4,364.55	6,000.00	6,000.00		
001316008-5611	OFFICE SUPPLIES	0.00	0.00	0.00	455.00	0.00	175.00	0.00	0.00		
001316008-5622	ELECTRICITY	63,474.83	72,074.25	60,435.59	57,978.49	70,000.00	21,581.61	60,000.00	60,000.00		
001316008-5659	OPERATING MATERIAL &	8,884.02	8,317.70	9,862.05	7,225.59	8,000.00	4,125.23	8,000.00	8,000.00		
Total LIBERTY SQUARE PARKING GARAGE BANK ST PARKING GARAGE		**361,740.08**	**366,306.94**	**367,826.75**	**371,234.04**	**407,785.00**	**243,026.30**	**399,372.00**	**399,372.00**		
001316009-5121	FULL TIME SALARIES	108,818.10	108,826.93	112,864.23	116,070.01	119,738.00	79,736.00	158,879.00	119,766.00		
001316009-5122	OVERTIME	1,818.27	1,827.01	1,400.55	7,212.09	2,684.00	6,477.32	3,000.00	3,000.00		
001316009-5123	LONGEVITY	962.50	1,487.50	1,487.50	1,487.50	1,488.00	0.00	1,525.00	1,525.00		
001316009-5124	PART TIME SALARIES	7,119.75	0.00	0.00	2,797.44	5,000.00	8,625.36	20,000.00	10,000.00		
001316009-5127	UNIFORMS & CLOTHING	513.85	458.90	483.50	193.95	1,000.00	289.98	1,000.00	1,000.00		
001316009-5411	WATER/SEWER CHARGES	472.00	603.00	271.00	673.00	900.00	271.00	900.00	900.00		
001316009-5435	BLDG GROUNDS MAINT &	10,209.62	8,349.81	11,362.55	9,206.25	21,600.00	11,532.42	21,600.00	15,000.00		
001316009-5436	EQUIPMENT MAINT & REPAIR	4,616.53	3,701.71	5,051.17	4,944.18	5,125.00	3,817.89	5,125.00	5,000.00		
001316009-5621	HEAT AND GAS	736.62	833.12	511.94	880.33	300.00	376.52	300.00	300.00		
001316009-5622	ELECTRICITY	70,278.50	87,481.71	97,295.84	94,895.51	60,000.00	41,528.68	60,000.00	60,000.00		
001316009-5659	OPERATING MATERIAL &	3,776.37	5,327.78	3,528.87	3,819.77	4,000.00	2,765.62	4,000.00	4,000.00		
Total BANK ST PARKING GARAGE WASHINGTON ST GARAGE		**209,322.11**	**218,897.47**	**234,257.15**	**242,180.03**	**221,835.00**	**155,420.79**	**276,329.00**	**220,491.00**		
001316010-5121	FULL TIME SALARIES	68,647.88	68,163.28	70,924.33	73,786.71	75,734.00	50,450.50	75,747.00	75,747.00		
001316010-5122	OVERTIME	1,603.88	1,836.84	1,282.90	4,893.03	1,600.00	7,409.47	1,600.00	1,600.00		
001316010-5123	LONGEVITY	862.50	862.50	862.50	962.50	963.00	0.00	1,000.00	1,000.00		
001316010-5127	UNIFORMS & CLOTHING	544.85	289.00	265.00	247.45	500.00	0.00	500.00	500.00		
001316010-5410	TELEPHONE	0.00	0.00	0.00	55.27	0.00	0.00	0.00	0.00		
001316010-5411	WATER/SEWER CHARGES	472.00	1,005.00	472.00	1,276.00	525.00	472.00	525.00	525.00		
001316010-5435	BLDG GROUNDS MAINT &	6,582.66	8,073.78	5,977.54	7,077.66	15,400.00	8,495.61	15,400.00	8,000.00		
001316010-5436	EQUIPMENT MAINT & REPAIR	1,156.13	2,191.71	1,196.12	1,959.96	2,200.00	1,748.50	2,200.00	2,000.00		
001316010-5621	HEAT AND GAS	521.43	588.51	405.05	612.64	500.00	687.93	500.00	500.00		
001316010-5622	ELECTRICITY	70,115.53	75,328.16	59,906.85	50,413.24	60,000.00	15,503.41	50,000.00	50,000.00		
001316010-5659	OPERATING MATERIAL &	915.22	1,452.09	1,606.76	919.88	1,000.00	488.65	1,000.00	1,000.00		

City of New Britain
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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total WASHINGTON ST GARAGE		**151,422.08**	**159,790.87**	**142,899.05**	**142,204.34**	**158,422.00**	**85,256.07**	**148,472.00**	**140,872.00**		
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	240,496.60	246,837.02	256,580.52	129,743.48	127,885.00	123,906.87	25,126.00	25,126.00		
001419001-5122	OVERTIME	33,522.15	27,910.96	814.49	177.37	0.00	0.00	0.00	0.00		
001419001-5123	LONGEVITY	2,003.61	3,389.13	490.00	1,190.00	1,050.00	420.00	350.00	350.00		
001419001-5352	DATA PROCESSING	2,896.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419001-5412	TELECOMMUNICATIONS	11,599.07	8,772.55	6,274.52	6,140.23	11,000.00	3,187.31	9,500.00	9,500.00		
001419001-5436	EQUIPMENT MAINT & REPAIR	1,110.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,741.50	0.00	0.00	0.00	0.00		
001419001-5610	POSTAGE, COPIES & SCANS	12,107.85	10,863.56	7,908.06	8,777.90	10,000.00	5,278.95	10,000.00	9,000.00		
001419001-5611	OFFICE SUPPLIES	375.58	497.19	500.00	456.29	500.00	487.94	500.00	500.00		
001419001-5652	PROGRAM SUPPLIES	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 &	376.79	196.96	189.95	197.26	200.00	189.82	200.00	200.00		
001419001-5810	DUES/FEES/MEMBERSHIPS	1,610.16	1,516.51	1,868.00	1,996.33	2,000.00	1,355.00	1,500.00	1,500.00		
001419001-5835	PROGRAMS	0.00	484.07	0.00	0.00	0.00	0.00	0.00	0.00		
Total PARKS ADMINISTRATION		**409,548.70**	**325,767.95**	**324,625.54**	**200,420.36**	**202,635.00**	**184,825.89**	**97,176.00**	**96,176.00**		
FORESTRY											
001419002-5121	FULL TIME SALARIES	168,990.41	152,683.98	124,099.44	129,156.66	132,426.00	92,073.17	186,076.00	186,076.00		
001419002-5122	OVERTIME	20,841.62	6,403.88	3,736.95	9,715.87	5,000.00	6,768.11	6,000.00	6,000.00		
001419002-5123	LONGEVITY	700.00	700.00	797.28	802.04	825.00	0.00	825.00	825.00		
001419002-5127	UNIFORMS & CLOTHING	24.00	859.63	712.30	857.14	1,400.00	185.23	1,400.00	1,400.00		
001419002-5336	OTHER PURCHASE SVCS	3,460.00	3,925.74	12,392.50	985.20	1,000.00	691.50	1,000.00	1,000.00		
001419002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	166.18	600.00	399.28	600.00	600.00		
001419002-5659	OPERATING MATERIAL &	1,963.00	2,591.36	2,120.31	1,843.19	2,000.00	924.26	2,000.00	2,000.00		
001419002-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00		
Total FORESTRY		**195,979.03**	**167,164.59**	**143,858.78**	**143,526.28**	**143,251.00**	**101,326.55**	**197,901.00**	**197,901.00**		
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	198,995.60	198,602.14	197,767.43	171,252.80	220,614.00	133,371.57	222,204.00	222,204.00		
001419003-5122	OVERTIME	35,705.43	14,163.96	15,262.16	17,085.20	10,000.00	6,849.76	10,000.00	10,000.00		
001419003-5123	LONGEVITY	1,658.08	1,295.19	1,121.36	1,262.37	1,525.00	0.00	1,525.00	1,525.00		
001419003-5127	UNIFORMS & CLOTHING	0.00	0.00	320.00	0.00	800.00	0.00	800.00	800.00		
001419003-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,093.03	1,500.00	1,139.75	1,500.00	1,500.00		
001419003-5622	ELECTRICITY	2,831.95	2,159.52	2,453.66	2,822.51	3,300.00	1,823.16	3,300.00	3,300.00		
001419003-5659	OPERATING MATERIAL &	24,587.27	62,186.72	37,197.77	47,876.00	50,000.00	29,239.65	50,000.00	50,000.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total HORTICULTURE		**265,714.89**	**280,482.07**	**256,249.29**	**242,391.91**	**287,739.00**	**172,423.89**	**289,329.00**	**289,329.00**		
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	739,750.57	691,225.48	835,031.91	825,389.49	906,941.00	596,365.15	965,197.00	965,197.00		
001419004-5122	OVERTIME	180,355.81	129,237.91	163,000.79	182,102.79	160,000.00	109,171.68	160,000.00	160,000.00		
001419004-5123	LONGEVITY	4,331.41	3,782.88	6,000.66	7,667.07	7,200.00	0.00	7,275.00	7,275.00		
001419004-5124	PART TIME SALARIES	19,994.00	90,514.70	132,276.04	54,165.40	150,000.00	28,687.90	100,000.00	55,000.00		
001419004-5125	TEMPORARY SALARIES	0.00	0.00	0.00	3,108.40	0.00	0.00	0.00	0.00		
001419004-5127	UNIFORMS & CLOTHING	4,292.98	3,271.49	2,999.22	2,983.88	4,200.00	3,092.00	4,800.00	4,800.00		
001419004-5411	WATER/SEWER CHARGES	139,806.89	130,719.57	128,499.40	201,514.18	100,000.00	163,699.42	100,000.00	100,000.00		
001419004-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,234.17	3,264.00	2,500.00	1,539.03	2,500.00	2,500.00		
001419004-5435	BLDG GROUNDS MAINT &	14,996.06	14,727.10	31,361.58	7,126.14	10,000.00	7,253.43	12,000.00	10,000.00		
001419004-5436	EQUIPMENT MAINT & REPAIR	3,892.16	5,173.57	3,780.06	1,725.00	4,000.00	2,310.69	4,000.00	4,000.00		
001419004-5440	RENTALS/SUPPLIES EQUIP	9,856.69	8,005.47	61,289.39	7,093.63	8,500.00	9,430.70	9,500.00	9,500.00		
001419004-5621	HEAT AND GAS	54,603.91	64,251.58	46,716.07	44,506.09	50,000.00	32,737.47	50,000.00	50,000.00		
001419004-5622	ELECTRICITY	335,775.08	355,377.96	335,496.17	358,234.35	375,000.00	189,023.32	385,000.00	385,000.00		
001419004-5624	MOTOR FUEL/OIL	14,734.66	6,148.97	16,982.16	16,059.09	20,000.00	8,473.32	20,000.00	20,000.00		
001419004-5659	OPERATING MATERIAL &	57,462.36	57,849.31	46,022.93	50,999.99	50,000.00	30,088.73	55,000.00	55,000.00		
Total PARK MAINTENANCE		**1,581,789.14**	**1,562,360.53**	**1,811,690.55**	**1,765,939.50**	**1,848,341.00**	**1,181,872.84**	**1,875,272.00**	**1,828,272.00**		
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	181,692.94	72,386.91	4,701.27	5.38	0.00	0.00	0.00	0.00		
001419005-5122	OVERTIME	24,049.33	6,026.86	2,623.86	0.00	0.00	0.00	0.00	0.00		
001419005-5123	LONGEVITY	1,765.22	552.96	0.00	4.49	0.00	0.00	0.00	0.00		
001419005-5127	UNIFORMS & CLOTHING	1,482.82	713.10	0.00	157.24	0.00	0.00	0.00	0.00		
001419005-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,628.49	1,500.00	1,539.03	1,500.00	1,500.00		
001419005-5436	EQUIPMENT MAINT & REPAIR	8,488.99	8,159.01	6,570.59	5,834.31	3,100.00	438.83	3,100.00	3,100.00		
001419005-5622	ELECTRICITY	4,166.54	3,740.61	4,033.54	3,620.61	6,000.00	1,956.62	6,000.00	6,000.00		
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	40,488.18	39,163.05	34,041.71	35,944.24	40,000.00	25,844.93	40,000.00	40,000.00		
Total EQUIPMENT MAINTENANCE		**264,070.58**	**132,817.04**	**54,097.88**	**48,194.76**	**50,600.00**	**29,779.41**	**50,600.00**	**50,600.00**		
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	190,876.19	99,598.20	8,682.48	0.00	0.00	0.00	0.00	0.00		
001419006-5122	OVERTIME	6,702.56	2,397.56	363.51	0.00	0.00	23.78	0.00	0.00		
001419006-5123	LONGEVITY	1,925.00	760.57	0.00	0.00	0.00	0.00	0.00	0.00		
001419006-5127	UNIFORMS & CLOTHING	825.52	0.00	0.00	0.00	300.00	0.00	300.00	0.00		
001419006-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,247.33	1,500.00	1,139.75	1,500.00	1,500.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419006-5435	BLDG GROUNDS MAINT &	66,490.46	63,374.20	41,880.35	55,265.37	35,000.00	21,489.49	40,000.00	35,000.00		
001419006-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	1,743.66	0.00	0.00	0.00	0.00		
001419006-5440	RENTALS/SUPPLIES EQUIP	755.76	0.00	800.00	0.00	0.00	0.00	0.00	0.00		
001419006-5622	ELECTRICITY	1,009.07	1,283.10	1,408.31	1,849.98	1,700.00	1,074.88	1,700.00	1,700.00		
001419006-5659	OPERATING MATERIAL &	14,529.64	14,754.04	11,193.33	10,982.79	12,000.00	5,214.45	12,000.00	12,000.00		
Total BUILDING MAINT & CONSTR		**285,050.76**	**184,242.21**	**66,454.89**	**72,089.13**	**50,500.00**	**28,942.35**	**55,500.00**	**50,200.00**		
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	1,774.75	8,063.44	9,297.65	7,271.18	3,000.00	3,848.38	3,000.00	3,000.00		
001419007-5123	LONGEVITY	185.51	0.00	17.97	0.00	0.00	0.00	0.00	0.00		
001419007-5440	RENTALS/SUPPLIES EQUIP	0.00	7,595.10	0.00	0.00	0.00	0.00	0.00	0.00		
001419007-5659	OPERATING MATERIAL &	497.95	3,667.50	0.00	499.70	1,200.00	237.85	1,200.00	1,200.00		
Total PARKS SPECIAL PROJECTS		**2,458.21**	**19,326.04**	**9,315.62**	**7,770.88**	**4,200.00**	**4,086.23**	**4,200.00**	**4,200.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**14,414,331.73**	**17,358,506.63**	**18,059,567.56**	**13,304,070.34**	**13,752,761.00**	**8,050,068.10**	**13,924,047.00**	**13,654,716.00**		
Total 001-GENERAL FUND		**14,511,978.73**	**8,053,507.00**	**18,125,823.16**	**13,306,721.46**	**13,752,761.00**	**8,050,077.35**	**13,924,047.00**	**13,654,716.00**		
	Revenues:	**5,300,357.36**	**4,577,681.75**	**5,646,486.21**	**2,695,517.47**	**3,211,633.00**	**1,651,910.70**	**2,670,625.00**	**2,670,625.00**		
	Expenditures:	**14,511,978.73**	**17,485,054.57**	**18,125,823.16**	**13,306,721.46**	**13,752,761.00**	**8,050,077.35**	**13,924,047.00**	**13,654,716.00**		
	Net Revenue less Expenditures:	**-9,211,621.37**	**-12,907,372.82**	**-12,479,336.95**	**-10,611,203.99**	**-10,541,128.00**	**-6,398,166.65**	**-11,253,422.00**	**-10,984,091.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	6,000.00	6,000.00		
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 PERFORMANCE BOND	6,000.00	6,000.00		
001315002-4321-PROJECT PERMITS	55,000.00	55,000.00		
CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - $25-CONCRETE; EXCAVATION -$100; DRIVEWAY-$15; OBSTRUCTION $25; DETOUR $15; SEWER/R.OW.-$50;SEWER/PRIVATE-$15; SEWER CONNECTION-$15,00; SEWER DIVERSION-$50	55,000.00	55,000.00		
001315002-4325-UTILITY PERMIT	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		
001315002-4441-PROJ MGT CAP PROJ	160,000.00	160,000.00		
REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON DOWNTOWN STREETSCAPE PHASE III, STREETSCAPE PHASE IV, HART STREET	160,000.00	160,000.00		
001315002-4443-MAP SALES	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		
001315002-4561-MISCELLANEOUS REVENUE	100.00	100.00		
REVENUE OTHER THAN NOTED ABOVE - COPIES OF MYLAR MAPS; DOCUMENT COPIES	100.00	100.00		
	422,300.00	**422,300.00**		
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	6,000.00	6,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - $150 PER VEHICLE	6,000.00	6,000.00		
001315004-4446-SANITATION RESIDENTIAL	175,000.00	175,000.00		
FEES PAID BY RESIDENTS FOR DISPOSAL OF C&D, MSW,BULKY WASTE AT RECYCLING CENTER - UP TO 99LBS-$20.00; AT 100 LBS CHARGE IS .08/LB OR $160/TON;PROPANE TANKS - $10/EA; CAR BATTERIES-$5/EA; MOTOR OIL-$1.00/PER GALLON; TIRES-$7.00 TO $65 DEPENDING ON SIZE; FREON APPLIANCE-$20/EA; DISPOSAL FEES ARE PAID FROM 001315004-5428; BANK CHARGES FOR PROCESSING CHARGE CARDS ARE DEDUCTED FROM THIS REVENUE ACCOUNT	175,000.00	175,000.00		
001315004-4447-SANITATION RECYCLING	20,000.00	20,000.00		
METAL RECYCLING - $140/TON x APP. 140 TONS; CURBSIDE SCAVENGING HAS NEGATIVELY IMPACTED THIS REVENUE STREAM	20,000.00	20,000.00		
001315004-4449-SANITATION HOUSING AUTHORITY	50,000.00	50,000.00		
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & REIMBURSEMENT OF 1/2 FIXED TONNAGE AMOUNT FOR RUBBISH COLLECTED AT HOUSING AUTHORITY PROPERTIES AND DELIVERED TO COVANTA, BRISTOL = 49.83 TONS x $62.45 TIP FEE X 12 = $37,343;	50,000.00	50,000.00		
001315004-4450-RECYCLING REBATES	40,000.00	40,000.00		
$9.05/TON FOR RECYCLABLES DELIVERED TO MURPHY RD RECYCLING - APP. 4,000 TONS; APP. $2,000 FOR E-WASTE REBATE	40,000.00	40,000.00		
001315004-4452-SANITATION SEWER PROTECTION	35,000.00	35,000.00		
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT SIGNED 8/2013	35,000.00	35,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-4491-CART REVENUE	12,000.00	12,000.00		
$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & $75 FEE FOR CART REPLACEMENTS	12,000.00	12,000.00		
001315004-4561-MISCELLANEOUS REVENUE	85,000.00	85,000.00		
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 IS $200 AND 18% INTEREST CHARGE ON LIENS ENERGY REBATE FROM COVANTA BASED ON TONNAGE DELIVERED TO BRISTOL PLANT	85,000.00	85,000.00		
	423,000.00	**423,000.00**		
001315006-STREETS/FLEET				
001315006-4426-FLEET-BOE	20,000.00	20,000.00		
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	20,000.00	20,000.00		
001315006-4427-FLEET-WATER	10,000.00	10,000.00		
WATER VEHICLE/REPAIR	10,000.00	10,000.00		
001315006-4428-FLEET-SUBWAY	15,000.00	15,000.00		
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	15,000.00	15,000.00		
001315006-4429-FLEET-SEWER	65,000.00	65,000.00		
SEWER VEHICLES REPAIRS -	65,000.00	65,000.00		
001315006-4430-FLEET-CEMETERY	2,000.00	2,000.00		
CEMETERY VEHICLES GAS CONSUMPTION	2,000.00	2,000.00		
001315006-4431-FLEET-DOG	7,000.00	7,000.00		
DOG WARDEN VEHICLE GAS CONSUMPTION	7,000.00	7,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-4432-FLEET-POLICE EXPLORERS	11,000.00	11,000.00		
HOUSING AUTH VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	11,000.00	11,000.00		
001315006-4433-FLEET-EMS	50,000.00	50,000.00		
EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	50,000.00	50,000.00		
001315006-4434-FLEET-PARK&REC	500.00	500.00		
REC VEHICLES GAS CONSUMPTION	500.00	500.00		
001315006-4435-FLEET-AFTER SCHOOL	500.00	500.00		
GAS CONSUMPTION	500.00	500.00		
	181,000.00	**181,000.00**		
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	36,000.00	36,000.00		
COPART - $7,900 YRLY ($658 MO) DUNKIN DONUTS - $18,500 ($1542 MO) SANITATION RENT - $9,600 ($800 MO)	36,000.00	36,000.00		
001316001-4410-TELEPHONE COMMISSIONS	2,000.00	2,000.00		
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	2,000.00	2,000.00		
001316001-4561-MISCELLANEOUS REVENUE	500.00	500.00		
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	500.00	500.00		
	38,500.00	**38,500.00**		
001316005-PARKING ADMINISTRATION				

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001316005-4438-BOE PARKING GARAGE FEES	12,500.00	12,500.00		
BOE EMPLOYEE PARKING FEES	12,500.00	12,500.00		
001316005-4468-RENTS GARAGE	53,625.00	53,625.00		
AT&T (BADOLATO GARAGE CELL TOWERS)- $21,000.00 YEARLY ($1,750 MONTHLY) CITY HALL EMPLOYEE PARKING FEES - $32,625.00 YEARLY -INCREASE $750($5.00X150EMPLOYEES)	53,625.00	53,625.00		
001316005-4469-PARKING METERS STREET	200,000.00	200,000.00		
REVENUE FROM STREET PARKING METERS	200,000.00	200,000.00		
001316005-4472-PARKING LOT	14,200.00	14,200.00		
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER ($5,520 YRLY),GLEN STREET ASSOCIATES ($7,680 YRLY)	14,200.00	14,200.00		
001316005-4473-SMARTCARDS	1,000.00	1,000.00		
REVENUE FROM SMARTCARDS	1,000.00	1,000.00		
	281,325.00	**281,325.00**		
001316006-PARKING ENFORCEMENT				
001316006-4456-SNOW BAN TOWING	2,000.00	2,000.00		
SNOW BAN TOWING	2,000.00	2,000.00		
001316006-4477-PARKING TICKETS	312,000.00	312,000.00		
PARKING TICKET REVENUE	312,000.00	312,000.00		
001316006-4562-ORDINANCE VIOLATIONS	52,000.00	52,000.00		

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REVENUE FROM ORDINANCE VIOLATIONS	52,000.00	52,000.00		
	366,000.00	**366,000.00**		
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-4464-GARAGES	660,500.00	660,500.00		
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	660,500.00	660,500.00		
	660,500.00	**660,500.00**		
001316009-BANK ST PARKING GARAGE				
001316009-4464-GARAGES	250,000.00	250,000.00		
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES	250,000.00	250,000.00		
	250,000.00	**250,000.00**		
001316010-WASHINGTON ST GARAGE				
001316010-4464-GARAGES	30,000.00	30,000.00		
REVENUE FROM MONTHLY PARKING FEES	30,000.00	30,000.00		
001316010-4470-PARKING METERS WASHINGTON GARA	18,000.00	18,000.00		
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	18,000.00	18,000.00		
	48,000.00	**48,000.00**		
001316011-HOSPITAL GARAGE				
	0.00	**0.00**		

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001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	372,356.00	372,356.00		
REFER TO PERSONNEL SCHEDULE	372,356.00	372,356.00		
001315001-5122-OVERTIME	200.00	200.00		
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	200.00	200.00		
001315001-5123-LONGEVITY	2,648.00	2,648.00		
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	2,648.00	2,648.00		
001315001-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING FOR STAFF	500.00	500.00		
001315001-5412-TELECOMMUNICATIONS	15,000.00	15,000.00		
DEPARTMENT CELL PHONES	15,000.00	15,000.00		
001315001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00		
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.	4,000.00	4,000.00		
001315001-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,100.00		
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER	2,500.00	2,500.00		
BF&T RECOMMENDATION		-400.00		
001315001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
POSTAGE, COPIES & SCANS	3,000.00	3,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5611-OFFICE SUPPLIES	800.00	800.00		
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	800.00	800.00		
001315001-5810-DUES/FEES/MEMBERSHIPS	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	2,000.00	2,000.00		
	403,004.00	**402,604.00**		
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	654,538.00	654,538.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	654,538.00	654,538.00		
001315002-5122-OVERTIME	8,000.00	6,000.00		
INSPECTOR OVERTIME	8,000.00	8,000.00		
BF&T RECOMMENDATION		-2,000.00		
001315002-5123-LONGEVITY	3,000.00	3,000.00		
REFER TO PERSONNEL SCHEDULE	3,000.00	3,000.00		
001315002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00		
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	2,000.00	2,000.00		
001315002-5337-TRAINING/CONFERENCES	1,500.00	750.00		
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,500.00	1,500.00		
BF&T RECOMMENDATION		-750.00		

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001315002-5352-DATA PROCESSING	2,000.00	2,000.00		
LICENSING FOR VIEWPERMIT & NEW STATEWIDE WEB MAPPING - APPLICATIONS WILL BE AVAILABLE THAT WILL ALLOW IPHONES AND/OR IPADS TO BE USED IN THE FIELD TO COLLECT DATA REGARDING UTILITIES, STREETS, SIDEWALKS, POTHOLES, ETC. LINK WILL BE ON CITY'S WEBSITE	2,000.00	2,000.00		
001315002-5611-OFFICE SUPPLIES	1,500.00	1,000.00		
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,500.00	1,000.00		
FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
	674,038.00	**670,288.00**		
001315003-SIGNALS				
001315003-5121-FULL TIME SALARIES	112,992.00	112,992.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	112,992.00	112,992.00		
001315003-5122-OVERTIME	15,000.00	15,000.00		
EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE; TRAFFIC CONTROL FOR FESTIVAL/EVENTS, i.e. 4TH OF JULY, MAIN STREET USA, CAR SHOW, CHRISTMAS TREE LIGHTING, MEMORIAL DAY PARADE, HALLOWEEN PARTY	15,000.00	15,000.00		
001315003-5123-LONGEVITY	725.00	725.00		
CONTRACTUAL LONGEVITY PAYMENT	725.00	725.00		
001315003-5127-UNIFORMS & CLOTHING	400.00	400.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	400.00	400.00		

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001315003-5337-TRAINING/CONFERENCES	1,000.00	350.00		
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS)	1,000.00	1,000.00		
BF&T RECOMMENDATION		-650.00		
001315003-5343-INSTALLATION AND REPAIR	8,000.00	8,000.00		
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	8,000.00	8,000.00		
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00		
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	200.00	200.00		
001315003-5440-RENTALS/SUPPLIES EQUIP	1,500.00	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 AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -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 -WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR.	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
001315003-5622-ELECTRICITY	60,000.00	60,000.00		
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	60,000.00	60,000.00		
001315003-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	13,000.00		

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MAJOR FOCUS ON SUBSTANDARD SIGNAGE REPLACEMENT; UPGRADING CURRENT SIGNAGE TO MEET FEDERAL STANDARDS I.E. LEGENDS, REFLECTIVITY; MAINTENANCE OF TRAFFIC SIGNALS; INTERCONNECT/COORDINATE TRAFFIC SIGNALS; CONVERTING INCANDESCENT TO LED LAMPS IN TRAFFIC SIGNALS; UPGRADE PEDESTRIAN CROSSING SIGNALS TO MEET CURRENT STANDARDS; 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	15,000.00	15,000.00		
BF&T RECOMMENDATION		-2,000.00		
	214,817.00	**211,667.00**		
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	234,389.00	234,389.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	234,389.00	234,389.00		
001315004-5122-OVERTIME	19,000.00	17,000.00		
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (18) SATURDAY OPENINGS [NO HOLIDAYS] $17,300 LANDFILL EMERGENCIES $500 HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,200	19,000.00	19,000.00		
BF&T RECOMMENDATION		-2,000.00		
001315004-5123-LONGEVITY	1,425.00	1,425.00		
SEE PERSONNEL SCHEDULE FOR DETAILS	1,425.00	1,425.00		
001315004-5127-UNIFORMS & CLOTHING	1,200.00	1,200.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,200.00	1,200.00		

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001315004-5331-PROFESSIONAL SERVICES	60,000.00	60,000.00		
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$50,000; ADT/BERLIN POLICE SECURITY	60,000.00	60,000.00		
001315004-5336-OTHER PURCHASE SVCS	11,000.00	10,000.00		
SANITATION SECURITY MONITORING - $2,000 STATE MANDATED TESTING OF MV OIL - $500 PC SCALE SOFTWARE-$800 PORTABLE OUTHOUSE RENTAL FOR SCALE OPERATOR-$1,200 WOODGRINDING FOR VOLUME REDUCTION - VARIES $5,000 - $9,000	11,000.00	11,000.00		
BF&T RECOMMENDATION		-1,000.00		
001315004-5421-RUBBISH REMOVAL	1,854,456.00	1,854,456.00		
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - 1,788,792+ 3% CPI INCREASE = $1,842,456; $12,000/PER CONTRACT MONTHLY FUEL ADJUSTMENT; (NO CPI INCREASE IN FY 16-NO INCREASE IN LINE ITEM)	1,854,456.00	1,854,456.00		
001315004-5428-DISPOSAL TIP FEES	1,549,812.00	1,549,812.00		
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $62.45 x 22,500 ($1,405,125) LEAF COMPOSTING DISPOSAL FEE, BID EXP. EST.$23.89/TON X 1,800 = ($43,002) TIRE & BATTERY, WASTE OIL, PROPANE TANKS DISPOSAL FEE ($7,000) DISPOSAL COSTS RESIDENTIAL C&D($80/ton) $20,000; HOUSING AUTHORITY DISPOSAL TIP FEES 99.66/TONS PER MONTH X $62.45= $6,224 x 12 = $74,685; (CITY IS REIMBURSED FOR 49.83 TONS MONTH = $37,343 APPLIED TO REVENUE ACCOUNT)	1,549,812.00	1,549,812.00		
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00		
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00		
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	3,000.00		
MAIN'T & REPAIR TO SCALE & BULLDOZER, PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00	4,000.00		

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BF&T RECOMMENDATION		-1,000.00		
001315004-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,000.00		
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER $416; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -$420. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER; DRAIN DOCTOR; WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR & WATER = $200.	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
001315004-5540-ADVERTISING	2,650.00	1,800.00		
NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS,WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS	2,650.00	2,650.00		
BF&T RECOMMENDATION		-850.00		
001315004-5611-OFFICE SUPPLIES	500.00	400.00		
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00	500.00		
BF&T RECOMMENDATION		-100.00		
001315004-5621-HEAT AND GAS	2,000.00	2,000.00		
HEAT & GAS - CHRISTIAN LANE	2,000.00	2,000.00		
001315004-5622-ELECTRICITY	6,500.00	6,500.00		
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	6,500.00	6,500.00		
001315004-5659-OPERATING MATERIAL & SUPPLIES	25,000.00	23,000.00		
LANDFILL OPERATING SUPPLIES; PURCHASE OF REPLACEMENT & RENTAL TRASH CONTAINERS & LIDS-THERE IS A $75 REPLACEMENT FEE CHARGED TO RESIDENTS OR TRASH COMPANY, PAYMENTS ARE POSTED TO REVENUE ACCOUNT 4561	25,000.00	25,000.00		
BF&T RECOMMENDATION		-2,000.00		

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001315004-5829-PERMITS/LICENSES	6,420.00	6,420.00		
STATE OF CT - PERMITTING TRANSFER STATION - $800 SCALE DEVICE REGISTRATION - $250 $40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; $120 STATE OF CT -STEWARDSHIP PERMIT -$4,000 (NEW) STATE OF CT - TRANSFER STATION/SOLID WASTE - $1,250	6,420.00	6,420.00		
	3,780,852.00	**3,773,402.00**		
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	875,315.00	875,315.00		
REFER TO PERSONNEL SCHEDULE	875,315.00	875,315.00		
001315005-5122-OVERTIME	30,000.00	30,000.00		
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	30,000.00	30,000.00		
001315005-5123-LONGEVITY	3,975.00	3,975.00		
REFER TO PERSONNEL SCHEDULE	3,975.00	3,975.00		
001315005-5124-PART TIME SALARIES	50,000.00	45,000.00		
SEASONAL EMPLOYEES - 9 MONTHS - 4 EMPLOYEES/40 HOURS WEEK	50,000.00	50,000.00		
BF&T RECOMMENDATION		-5,000.00		
001315005-5127-UNIFORMS & CLOTHING	3,500.00	3,500.00		
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3),	3,500.00	3,500.00		
001315005-5337-TRAINING/CONFERENCES	2,100.00	2,100.00		
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES	2,100.00	2,100.00		

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001315005-5412-TELECOMMUNICATIONS	1,300.00	1,300.00		
CELLPHONES & INTERNET SERVICE	1,300.00	1,300.00		
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	8,000.00		
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. NEW SECURITY SYSTEM MONITORING COSTS	10,000.00	10,000.00		
BF&T RECOMMENDATION		-2,000.00		
001315005-5436-EQUIPMENT MAINT & REPAIR	7,000.00	3,000.00		
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	7,000.00	7,000.00		
BF&T RECOMMENDATION		-4,000.00		
001315005-5440-RENTALS/SUPPLIES EQUIP	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 - 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 -	2,500.00	2,500.00		
001315005-5540-ADVERTISING	300.00	300.00		
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAIN'T. PROGRAMS) OTHER FORMS, ETC	300.00	300.00		
001315005-5611-OFFICE SUPPLIES	500.00	500.00		
CONSUMABLE SUPPLIES	500.00	500.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5621-HEAT AND GAS	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		
001315005-5622-ELECTRICITY	20,000.00	20,000.00		
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION: CL&P INCREASES WILL IMPACT.	20,000.00	20,000.00		
001315005-5659-OPERATING MATERIAL & SUPPLIES	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		
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00		
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00	100.00		
	1,099,590.00	**1,088,590.00**		
001315006-STREETS/FLEET				
001315006-5121-FULL TIME SALARIES	806,081.00	806,081.00		
REFER TO PERSONNEL SCHEDULES	806,081.00	806,081.00		
001315006-5122-OVERTIME	30,000.00	20,000.00		
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	30,000.00	30,000.00		
BF&T RECOMMENDATION		-10,000.00		
001315006-5123-LONGEVITY	5,675.00	5,675.00		
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	5,675.00	5,675.00		
001315006-5127-UNIFORMS & CLOTHING	7,500.00	7,500.00		

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UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	7,500.00	7,500.00		
001315006-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00		
NEW MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD - $4,500;GIS-WEB-BASED, REAL TIME TRACKING SYSTEM FOR PW FIELD SERVICES VEHICLES-SOFTWARE PURCHASE APP'D BY CC ON 12/10/14 REPORT # 32939 - ANNUAL MAINTENACE CHARGES - $6,588-SOFTWARE COSTS $747/MONTHLY SEASONAL ONLY -(4 MONTHS) $50/MONTH X 6 IPAD DEVICES X 12/MONTHS; FLEET VEHICLE MAINTENANCE & REPAIR SOFTWARE SUBSCRIPTIONS-MITCHELL 1/ALL DATA -$5,100 FOR VEHICLE REPAIR SOFTWARE; RTA MAINTENANCE AGREEMENT-$5,000 A PREVENTIVE MAINTENANCE PROGRAM THAT WAS ORIGIANLLY PURCHASED WITH CAPITAL EQUIPMENT FUNDS IN 2011, CONTRACT FOR MAINTENANCE AGREEMENT EXTENDS TO 2018	20,000.00	20,000.00		
001315006-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	500.00	500.00		
001315006-5411-WATER/SEWER CHARGES	3,000.00	3,000.00		
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	3,000.00	3,000.00		
001315006-5412-TELECOMMUNICATIONS	1,200.00	1,200.00		
PHONE AND INTERNET SERVICE AT HARVARD STREET	1,200.00	1,200.00		
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00		
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING	3,000.00	3,000.00		
001315006-5436-EQUIPMENT MAINT & REPAIR	8,000.00	6,000.00		

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COSTS VARY BUT THERE ARE FIXED 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	8,000.00	8,000.00		
BF&T RECOMMENDATION		-2,000.00		
001315006-5440-RENTALS/SUPPLIES EQUIP	1,000.00	950.00		
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 PLUS OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-	1,000.00	1,000.00		
BF&T RECOMMENDATION		-50.00		
001315006-5540-ADVERTISING	50.00	0.00		
FORMS AND GAS TICKETS; CITY SEALS ON MUNICIPAL VEHICLES REPAIR ORDER SHEETS, VEHICLE ID , AUTOMATED KEYCARD REPLACEMENT	50.00	50.00		
BF&T RECOMMENDATION		-50.00		
001315006-5621-HEAT AND GAS	18,000.00	18,000.00		
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	18,000.00	18,000.00		
001315006-5622-ELECTRICITY	20,000.00	20,000.00		
CL&P UTILITY CHARGES FOR HARVARD STREET	20,000.00	20,000.00		
001315006-5624-MOTOR FUEL/OIL	680,000.00	680,000.00		
GASOLINE - EXPIRES JUNE 2016- CURRENT FIXED PRICING - $2.1346 DIESEL FUEL - CONTRACT EXPIRES JULY 2016-FIXED PRICING - $1.8218 REIMBURSEMENTS ARE POSTED TO INDIVIDUAL FLEET REVENUE ACCOUNTS	680,000.00	680,000.00		
MOTOR OIL, GREASE & OTHER LUBRICANTS ARE ALSO PAID FROM THIS ACCOUNT				
001315006-5659-OPERATING MATERIAL & SUPPLIES	2,700.00	2,700.00		

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GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	2,700.00	2,700.00		
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	360,000.00		
PARTS FOR MAINTENANCE & REPAIR FOR AGING EQUIPMENT - REPAIRS TO ENTIRE CITY FLEET (384 VEHICLES AND 111 PIECES OF LARGE EQUIPMENT) DOES INCLUDE GROWING FLEET OF POLICE VEHICLES. DOES NOT INCLUDE FIRE DEPARTMENT, MUCH IS BEING DONE TO IMPROVE PREVENTIVE MAINTENANCE PROGRAM - SEE PROFESSIONAL SERVICES FOR MAINTENANCE AGREEMENTS & SOFTWARE SUBSCRIPTIONS	400,000.00	400,000.00		
BF&T RECOMMENDATION		-40,000.00		
	2,006,706.00	**1,954,606.00**		
001315007-STREETS/SNOW REMOVAL				
001315007-5122-OVERTIME	200,000.00	200,000.00		
EMERGENCY WINTER OPERATIONS OVERTIME	200,000.00	200,000.00		
001315007-5134-MEAL ALLOWANCE	6,000.00	6,000.00		
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	6,000.00	6,000.00		
001315007-5337-TRAINING/CONFERENCES	800.00	800.00		
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	800.00	800.00		
001315007-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00		
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.	18,000.00	18,000.00		
001315007-5659-OPERATING MATERIAL & SUPPLIES	250,000.00	250,000.00		

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SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL. SALT PRICES INCREASED TO $83.50 IN 15/16 WINTER SEASON UP FROM $79.84/TON IN 14-15 WINTER SEASON.	250,000.00	250,000.00		
	474,800.00	**474,800.00**		
001315009-STORM CLEANUP				
	0.00	**0.00**		
001315010-UTILITY DIVISION/WATER				
	0.00	**0.00**		
001315011-CEMETERY FIELD SERVICES				
	0.00	**0.00**		
001315012-STANLEY GOLF COURSE FIELD SRVC				
	0.00	**0.00**		
001315013-UTILITY DIVISION/SEWER				
	0.00	**0.00**		
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	164,835.00	164,835.00		
DENIS PELEGRINO - PROPERTY MANAGER PAULINE SANTORO - ADMINISTRATIVE ASST.1	164,835.00	164,835.00		

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001316001-5122-OVERTIME	200.00	200.00		
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	200.00	200.00		
001316001-5123-LONGEVITY	825.00	825.00		
PELEGRINO SANTORO	825.00	825.00		
001316001-5337-TRAINING/CONFERENCES	100.00	100.00		
MANDATED TRAINING FOR ADM.STAFF	100.00	100.00		
001316001-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
DEPARTMENT CELL PHONES	1,500.00	1,500.00		
001316001-5610-POSTAGE, COPIES & SCANS	1,370.00	1,000.00		
POSTAGE, COPIES & SCANS	1,370.00	1,370.00		
BF&T RECOMMENDATION		-370.00		
001316001-5611-OFFICE SUPPLIES	700.00	700.00		
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	700.00	700.00		
	169,530.00	**169,160.00**		
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	360,964.00	360,964.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT BAEZ - CUSTODIAN I - DAY SHIFT FORMICA - CUSTODIAN I - DAY SHIFT OSTROSKI - CUSTODIAN I - NIGHT SHIFT FIGUEROA - CUSTODIAN I - NIGHT SHIFT CEDENO - CUSTODIAN I - NIGHT SHIFT EVANS - SECURITY GUARD - NIGHT SHIFT	360,964.00	360,964.00		
001316002-5122-OVERTIME	1,500.00	1,000.00		
	1,500.00	1,500.00		
CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS				
BF&T RECOMMENDATION		-500.00		
001316002-5123-LONGEVITY	725.00	725.00		
SERRANO BAEZ	725.00	725.00		
001316002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00		
SAFETY SHOES PER UNION CONTRACT (EIGHT EMPLOYEES X $160.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE	2,000.00	2,000.00		
001316002-5410-TELEPHONE	65,000.00	65,000.00		
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	65,000.00	65,000.00		
001316002-5411-WATER/SEWER CHARGES	800.00	800.00		
WATER/SEWER CHARGES FOR CITY HALL	800.00	800.00		
001316002-5425-FLUORESCENT DISPOSAL	500.00	400.00		
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00		
BF&T RECOMMENDATION		-100.00		

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001316002-5435-BLDG GROUNDS MAINT & REPAIRS	90,500.00	83,000.00		
FULL MAINTENANCE ELEVATOR CONTRACT; HVAC CONTRACT ($40,538 YRLY; RUBBISH REMOVAL & RECYCLING SERVICE ($4,400 YRLY); SONITROL ($2,660 YRLY);SPRINKLER SYSTEM INSPECTION ($430 SEMI-ANNUAL);WINDOW CLEANING($2,850 SEMI-ANNUAL);FIRE EXTINGUISHER MAINTENANCE ($200 YRLY);PEST CONTROL SERV.($1,044 YRLY);FIRE ALARM INSPECTION($2,900 YRLY);AUTOMATIC DOOR MAINTENANCE & REPAIRS; CARPET REPAIRS, GENERAL SUPPLIES; LIGHT BULBS, BALLASTS ,ETC.; LANDSCAPING - CITY HALL; PLUMBING REPAIRS; CLEANING OF RUGS, BLINDS AND WALLS; SECURITY SYSTEM MAINTENANCE AND REPAIRS INSPECTION OF UNDERGROUND FUEL STORAGE TANK PER MANDATORY STATE REGULATIONS ($500 YRLY)	90,500.00	90,500.00		
BF&T RECOMMENDATION		-7,500.00		
001316002-5436-EQUIPMENT MAINT & REPAIR	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		
001316002-5621-HEAT AND GAS	28,000.00	28,000.00		
CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK	28,000.00	28,000.00		
001316002-5622-ELECTRICITY	144,000.00	144,000.00		
ELECTRICAL SERVICE FOR CITY HALL	144,000.00	144,000.00		
001316002-5659-OPERATING MATERIAL & SUPPLIES	17,000.00	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	17,000.00	17,000.00		
BF&T RECOMMENDATION		-2,000.00		
	714,289.00	**704,189.00**		
001316003-POLICE HEADQUARTERS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316003-5121-FULL TIME SALARIES	144,511.00	144,511.00		
BENITEZ - CUSTODIAN I - DAY SHIFT SIMMONS - CUSTODIAN I - DAY SHIFT WILLIS - CUSTODIAN I - NIGHT SHIFT	144,511.00	144,511.00		
001316003-5122-OVERTIME	1,500.00	1,000.00		
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
001316003-5123-LONGEVITY	525.00	525.00		
BENITEZ	525.00	525.00		
001316003-5411-WATER/SEWER CHARGES	10,000.00	9,000.00		
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	10,000.00	10,000.00		
BF&T RECOMMENDATION		-1,000.00		
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	81,559.00	76,000.00		
HVAC CONTRACT $26,618 YRLY($671 INCREASE); FULL MAINTENANCE ELEVATOR CONTRACT ;RUBBISH REMOVAL AND RECYCLING SERVICE $3,000($250 MO);FIRE ALARM INSPECTION ($2,731 SEMI-ANNUAL);SPRINKLER SYSTEM INSPECTION ($1737);FIRE EXTINGUISHER MAINT ($500 YRLY);PEST CONTROL ($141 MO); GENERATOR MAINTENANCE ($2020 YRLY);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; INSPECTION OF UNDERGROUND FUEL STORAGE TANK PER MANDATORY STATE REGULATIONS ($3000 YRLY)	81,559.00	81,559.00		
BF&T RECOMMENDATION		-5,559.00		
001316003-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00		
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00		

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001316003-5621-HEAT AND GAS	35,000.00	35,000.00		
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	35,000.00	35,000.00		
001316003-5622-ELECTRICITY	200,000.00	200,000.00		
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	200,000.00	200,000.00		
001316003-5659-OPERATING MATERIAL & SUPPLIES	10,500.00	10,500.00		
CLEANING AND MAINTENANCE SUPPLIES FOR THE UPKEEP OF THE BUILDING INCLUDING: LIGHT BULBS, BALLASTS, TOILET PAPER, PAPER TOWELS, WAXES, CHEMICALS, DETERGENTS, ICE MELT, FLAGS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, PAINT.	10,500.00	10,500.00		
	485,095.00	**478,036.00**		
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	183,954.00	183,954.00		
KOWALCZYK - CARPENTER FOREPERSON WOITOWITZ - PUBLIC WORKS MAINTAINER COTE,GEORGE - BLDG MAINTAINER	183,954.00	183,954.00		
001316004-5122-OVERTIME	4,500.00	2,100.00		
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.	4,500.00	4,500.00		
BF&T RECOMMENDATION		-2,400.00		
001316004-5123-LONGEVITY	1,900.00	1,900.00		
KOWALCZYK WOITOWITZ COTE, GEORGE	1,900.00	1,900.00		
001316004-5127-UNIFORMS & CLOTHING	800.00	800.00		

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SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $160); MISC. PROTECTIVE AND SAFETY CLOTHING	800.00	800.00		
001316004-5336-OTHER PURCHASE SVCS	3,500.00	2,000.00		
MAINTENANCE AND CLEANUP OF PROPERTIES ACQUIRED THROUGH FORECLOSURE	3,500.00	3,500.00		
BF&T RECOMMENDATION		-1,500.00		
001316004-5411-WATER/SEWER CHARGES	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		
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	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)	20,000.00	20,000.00		
001316004-5436-EQUIPMENT MAINT & REPAIR	800.00	800.00		
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	800.00	800.00		
001316004-5621-HEAT AND GAS	10,000.00	10,000.00		
HEATING REQUIREMENTS FOR ALL LOCATIONS	10,000.00	10,000.00		
001316004-5622-ELECTRICITY	25,000.00	25,000.00		
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	25,000.00	25,000.00		
001316004-5659-OPERATING MATERIAL & SUPPLIES	9,500.00	7,000.00		
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	9,500.00	9,500.00		
BF&T RECOMMENDATION		-2,500.00		

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	269,954.00	**263,554.00**		
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	72,633.00	72,633.00		
BERNACKI - ADMIN SUPERVISOR	72,633.00	72,633.00		
001316005-5122-OVERTIME	800.00	800.00		
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	800.00	800.00		
001316005-5123-LONGEVITY	700.00	700.00		
BERNACKI	700.00	700.00		
001316005-5611-OFFICE SUPPLIES	700.00	500.00		
MISCELLANEOUS OFFICE SUPPLIES; GARAGE SUPPLIES	700.00	700.00		
BF&T RECOMMENDATION		-200.00		
001316005-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00		
ELECTRICAL LICENSE PER LOCAL 818 CONTRACT.	150.00	150.00		
	74,983.00	**74,783.00**		
001316006-PARKING ENFORCEMENT				

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	0.00	**0.00**		
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	148,853.00	102,499.00		
VACANCY - PARKING MAINTAINER ELLISON - PARKING MONITOR (ACTING MAINTAINER) HOOKS - PARKING MONITOR	148,853.00	148,853.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT PARKING METER ATTENDANT		-46,354.00		
001316007-5123-LONGEVITY	1,125.00	1,125.00		
ELLISON HOOKS	1,125.00	1,125.00		
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00		
001316007-5436-EQUIPMENT MAINT & REPAIR	5,760.00	1,500.00		
REPAIRS TO DAMAGED AND VANDALIZED METERS;DIGITAL EMS AGREEMENT FOR KIOSKS ($3,960 YRLY);PAPER FOR KIOSKS ($33.33 ROLL)	5,760.00	5,760.00		
BF&T RECOMMENDATION		-4,260.00		
001316007-5659-OPERATING MATERIAL & SUPPLIES	5,500.00	5,500.00		
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER;RECIEPT PAPER FOR KIOSKS	5,500.00	5,500.00		
	162,238.00	**111,624.00**		
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	283,547.00	283,547.00		

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DELIO - SECURITY GUARD - DAY SHIFT MEDINA - SECURITY GUARD - DAY SHIFT CIEZYNSKI - PUBLIC WORKS MAINTAINER SCHUFER - CASHIER/CLERK REGAN - CASHIER/CLERK ROLKA - CASHIER/CLERK	283,547.00	283,547.00		
001316008-5122-OVERTIME	5,000.00	5,000.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES	5,000.00	5,000.00		
001316008-5123-LONGEVITY	3,125.00	3,125.00		
CIEZYNSKI DELIO SCHUFER REGAN ROLKA MEDINA	3,125.00	3,125.00		
001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160)	1,000.00	1,000.00		
001316008-5411-WATER/SEWER CHARGES	900.00	900.00		
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	900.00	900.00		
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	31,800.00	31,800.00		
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; ADT CONTRACT $2,211 YRLY($184 MO);SECURITY SYSTEM MONITORING ($1680 YRLY); REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS	31,800.00	31,800.00		
001316008-5436-EQUIPMENT MAINT & REPAIR	6,000.00	6,000.00		

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REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING $1,680 YRLY	6,000.00	6,000.00		
001316008-5622-ELECTRICITY	60,000.00	60,000.00		
CL&P CHARGES FOR FACILITY LIGHTING	60,000.00	60,000.00		
001316008-5659-OPERATING MATERIAL & SUPPLIES	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.	8,000.00	8,000.00		
	399,372.00	**399,372.00**		
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	158,879.00	119,766.00		
WASHINGTON - SECURITY GUARD - DAY SHIFT MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH WASHINGTON ST. GARAGE) MOORE - CASHIER/CLERK	158,879.00	158,879.00		
BF&T RECOMMENDATION - DEFER HIRING OF VACANT CASHIER		-39,113.00		
001316009-5122-OVERTIME	3,000.00	3,000.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES	3,000.00	3,000.00		
001316009-5123-LONGEVITY	1,525.00	1,525.00		
MARKIEWICZ WASHINGTON MOORE	1,525.00	1,525.00		
001316009-5124-PART TIME SALARIES	20,000.00	10,000.00		
PART-TIME CASHIER/CLERK (FASTRAK) PART-TIME SECURITY GUARD (FASTRAK)	20,000.00	20,000.00		
BF&T RECOMMENDATION		-10,000.00		

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001316009-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,000.00	1,000.00		
001316009-5411-WATER/SEWER CHARGES	900.00	900.00		
UTILITY CHARGES BASED ON CONSUMPTION	900.00	900.00		
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	21,600.00	15,000.00		
STATE OF CT ELEVATOR INSPECTION FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; REPAIRS AND MAINTENANCE TO FACILITY; SECURITY MONITORNG ($240 YRLY);PLUMBING AND HEATING REPAIRS; LANDSCAPING REPAIRS TO CASHIER BOOTHS; PROPANE FOR SWEEPERs	21,600.00	21,600.00		
BF&T RECOMMENDATION		-6,600.00		
001316009-5436-EQUIPMENT MAINT & REPAIR	5,125.00	5,000.00		
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		
BF&T RECOMMENDATION		-125.00		
001316009-5621-HEAT AND GAS	300.00	300.00		
FUEL FOR EMERGENCY GENERATORS	300.00	300.00		
001316009-5622-ELECTRICITY	60,000.00	60,000.00		
CL&P UTILITY CHARGES	60,000.00	60,000.00		
001316009-5659-OPERATING MATERIAL & SUPPLIES	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	4,000.00	4,000.00		
	276,329.00	**220,491.00**		

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001316010:WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	75,747.00	75,747.00		
JARRETT - SECURITY GUARD - DAY SHIFT MARKIEWICZ - PUBLIC WORKS MAINTAINER (50% WITH BANK ST GARAGE)	75,747.00	75,747.00		
001316010-5122-OVERTIME	1,600.00	1,600.00		
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,600.00	1,600.00		
001316010-5123-LONGEVITY	1,000.00	1,000.00		
JARRETT MARKIEWICZ	1,000.00	1,000.00		
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00		
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00		
001316010-5411-WATER/SEWER CHARGES	525.00	525.00		
UTILITY CHARGE BASED ON CONSUMPTION	525.00	525.00		
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	15,400.00	8,000.00		
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; FULL MAINTENANCE ELEVATOR CONTRACT; MAXIMUM SECURITY FIRE MONITORING $480 YRLY; GENERAL REPAIRS & MAINTENANCE	15,400.00	15,400.00		
BF&T RECOMMENDATION		-7,400.00		
001316010-5436-EQUIPMENT MAINT & REPAIR	2,200.00	2,000.00		
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,200.00	2,200.00		
BF&T RECOMMENDATION		-200.00		

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001316010-5621-HEAT AND GAS	500.00	500.00		
FUEL FOR EMERGENCY GENERATORS	500.00	500.00		
001316010-5622-ELECTRICITY	50,000.00	50,000.00		
CL&P CHARGES FOR FACILITY LIGHTING	50,000.00	50,000.00		
001316010-5659-OPERATING MATERIAL & SUPPLIES	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	1,000.00	1,000.00		
	148,472.00	**140,872.00**		
001419001-PARKS ADMINISTRATION				
001419001-5121-FULL TIME SALARIES	25,126.00	25,126.00		
REFER TO PERSONNEL SCHEDULE FIELD SERVICES SUPERINTENDENT POSITION FUNDED IN STREETS DIVISION	25,126.00	25,126.00		
001419001-5123-LONGEVITY	350.00	350.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL	350.00	350.00		
001419001-5412-TELECOMMUNICATIONS	9,500.00	9,500.00		
DEPARTMENT CELL PHONES	9,500.00	9,500.00		
001419001-5610-POSTAGE, COPIES & SCANS	10,000.00	9,000.00		
POSTAGE, COPIES & SCANS FOR PARKS DEPARTMENT	10,000.00	10,000.00		
BF&T RECOMMENDATION		-1,000.00		

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001419001-5611-OFFICE SUPPLIES	500.00	500.00		
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00		
001419001-5652-PROGRAM SUPPLIES	50,000.00	50,000.00		
YEARLY FEE TO HOST THE NUTMEG STATE GAMES	50,000.00	50,000.00		
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00		
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00		
001419001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00		
TRAINING AND EDUCATION FOR PARK STAFF IN AREAS SUCH AS MANAGEMENT, SWIMMING POOLS, PESTICIDES, TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES.DUES AND FEES PER UNION CONTRACTS.CONFERENCE AND SEMINAR FEES.	1,500.00	1,500.00		
THE LOCAL 1186 CONTRACT REQUIRES THAT THE CITY PAY FOR TRAINING AND RENEWAL OF REQUIRED CERTIFICATION AND LICENCES				
	97,176.00	**96,176.00**		
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	186,076.00	186,076.00		
REFER TO PERSONNEL SCHEDULE	186,076.00	186,076.00		
001419002-5122-OVERTIME	6,000.00	6,000.00		
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	6,000.00	6,000.00		
001419002-5123-LONGEVITY	825.00	825.00		
REFER TO PERSONNEL SCHEDULE	825.00	825.00		

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001419002-5127-UNIFORMS & CLOTHING	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		
001419002-5336-OTHER PURCHASE SVCS	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	1,000.00	1,000.00		
THIS ONLY PAYS FOR GRINDING OF LOGS ONCE A YEAR. WE CURRENTLY HAVE A VENDOR THAT WILL REMOVE THE BYPRODUCT AT NO COST.				
001419002-5412-TELECOMMUNICATIONS	600.00	600.00		
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH	600.00	600.00		
001419002-5659-OPERATING MATERIAL & SUPPLIES	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	2,000.00	2,000.00		
	197,901.00	**197,901.00**		
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	222,204.00	222,204.00		
REFER TO PERSONNEL SCHEDULE	222,204.00	222,204.00		
001419003-5122-OVERTIME	10,000.00	10,000.00		
ADDITIONAL HOURS REQUIRED FOR MAINTENANCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	10,000.00	10,000.00		
001419003-5123-LONGEVITY	1,525.00	1,525.00		
REFER TO PERSONNEL SCHEDULE	1,525.00	1,525.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419003-5127-UNIFORMS & CLOTHING	800.00	800.00		
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	800.00	800.00		
001419003-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELEPHONE AND DATA LINES	1,500.00	1,500.00		
001419003-5622-ELECTRICITY	3,300.00	3,300.00		
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,300.00	3,300.00		
001419003-5659-OPERATING MATERIAL & SUPPLIES	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 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	50,000.00	50,000.00		
	289,329.00	**289,329.00**		
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	965,197.00	965,197.00		
REFER TO PERSONNEL SCHEDULE	965,197.00	965,197.00		
001419004-5122-OVERTIME	160,000.00	160,000.00		

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ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	160,000.00	160,000.00		
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				
001419004-5123-LONGEVITY	7,275.00	7,275.00		
REFER TO PERSONNEL SCHEDULE	7,275.00	7,275.00		
001419004-5124-PART TIME SALARIES	100,000.00	55,000.00		
SEASONAL EMPLOYEES	100,000.00	100,000.00		
SEASONAL EMPLOYEES ARE HEAVILY RELIED ON. THE DEPARTMENT HAS ACQUIRED 40 PROPERTIES FOR GROUNDS MAINTENANCE FROM THE CITY PROPERTY MANAGMENT DEPARTMENT IN ADDITION TO THE RIGHT-OF-WAY PROPERTIES THROUGHOUT THE CITY				
BF&T RECOMMENDATION		-45,000.00		
001419004-5127-UNIFORMS & CLOTHING	4,800.00	4,800.00		
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	4,800.00	4,800.00		
001419004-5411-WATER/SEWER CHARGES	100,000.00	100,000.00		
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION	100,000.00	100,000.00		
001419004-5412-TELECOMMUNICATIONS	2,500.00	2,500.00		
TELEPHONE AND DATA LINES	2,500.00	2,500.00		
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	12,000.00	10,000.00		

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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 THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	12,000.00	12,000.00		
BF&T RECOMMENDATION		-2,000.00		
001419004-5436-EQUIPMENT MAINT & REPAIR	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; THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	4,000.00	4,000.00		
001419004-5440-RENTALS/SUPPLIES EQUIP	9,500.00	9,500.00		
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. THE FUNDS ONLY COVER THE COST OF THE PORTABLE TOILETS AND MOST YEARS THERE ARE INSUFFICIENT FUNDS. WITH A GROWING NUMBER OF SPECIAL EVENTS, THE COSTS OF PORTABLE TOILETS HAS INCREASED	9,500.00	9,500.00		
001419004-5621-HEAT AND GAS	50,000.00	50,000.00		
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	50,000.00	50,000.00		
001419004-5622-ELECTRICITY	385,000.00	385,000.00		
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS. THERE WILL BE ADDITIONAL COSTS WITH THE ADDITION OF FIELD LIGHTS AT STANLEY QUARTER	385,000.00	385,000.00		
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00		

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GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00		
001419004-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	55,000.00		
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 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.	55,000.00	55,000.00		
	1,875,272.00	**1,828,272.00**		
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	1,500.00	1,500.00		
001419005-5436-EQUIPMENT MAINT & REPAIR	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	3,100.00	3,100.00		
001419005-5622-ELECTRICITY	6,000.00	6,000.00		
ELECTRICITY FOR REPAIR FACILITY	6,000.00	6,000.00		

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001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	40,000.00	40,000.00		
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	40,000.00	40,000.00		
HISTORICALLY EXPENDITURES IN THIS ACCOUNT HAVE RANGED FROM $34,000 - $44,000 ADDITIONALLY,WITH THE RE-ORG THE COSTS FOR EQUIPMENT FROM OTHER DEPARTMENTS COMES FROM THIS ACCOUNT.				
	50,600.00	**50,600.00**		
001419006-BUILDING MAINT & CONSTR				
001419006-5127-UNIFORMS & CLOTHING	300.00	0.00		
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		
BF&T RECOMMENDATION		-300.00		
001419006-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELEPHONE AND DATA LINES	1,500.00	1,500.00		
001419006-5435-BLDG GROUNDS MAINT & REPAIRS	40,000.00	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 VANDALISM AND GRAFITTI IN PARKS AND RECENTLY SOME RIGHT-OF-WAY AREAS. GENERAL MAINTENANCE OF 20 YEAR OLD STADIUM, COSTS INCREASING	40,000.00	40,000.00		
REQUIRES				
BF&T RECOMMENDATION		-5,000.00		
001419006-5622-ELECTRICITY	1,700.00	1,700.00		

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ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,700.00	1,700.00		
001419006-5659-OPERATING MATERIAL & SUPPLIES	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	12,000.00	12,000.00		
	55,500.00	**50,200.00**		
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	3,000.00	3,000.00		
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.	3,000.00	3,000.00		
001419007-5659-OPERATING MATERIAL & SUPPLIES	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.	1,200.00	1,200.00		
	4,200.00	**4,200.00**		

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS	818	18	8	134,133	0	800	134,933	11	525
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER	818	7	8	86,492		800	87,292	22	700
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMIN AIDE (7) (40hrs)	1186	C08	4	72,407	0	0	72,407	10	525
RYGLISYN, PAMELA	E00570	001315001-5121	PWADASST-ADMIN ASSISTANT III (6)	1186	C07	4	58,293	0	0	58,293	33	700
BEDNARZ, LINDA pw/sewer/water	E04121	001315001-5121	PWADASST-ADMINISTRATIVE ASSISTANT III (6)	1186	C07	4	58,293		0	19,431	15	198
TOTALS							409,618	0	1,600	372,356		2,648
TROTTIER, ROBERT	E05891	001315002-5121	PWCTYENG01 - CITY ENGINEER	818	14	8	107,710	0	800	108,510	9	0
GANDZA, CARL	E10987	001315002-5121	PWENGINEER - PROJECT MGR	818	10	8	96,520	0	800	97,320	2	0
POLKOWSKI, CHRISTOPHER	E06134	001315013-5121	PWENGINEER - PROJECT MGR (6/23/14)	818	10	2	77,766	57	0	77,823	7	0
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	818	8	8	88,587	0	800	89,387	18	600
PIETROWICZ, WILLIAM J	E03002	001315002-5121	PWSRVYER - SURVEYOR(5A)	1303	14	4	76,376	0	0	76,376	18	600
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS(5A)	1303	14	4	76,376	0	0	76,376	15	600
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	PWSENTCH - SENIOR ENGIN TECHN (7)	1303	11	4	67,358	0	0	67,358	17	600
DELEON JR, ROBERT	E02821	001315002-5121	PWENGTCH - ENGINEERING TECH (10)	1303	10	4	61,387	0	0	61,387	19	600
TOTALS							652,081	57	2,400	654,538		3,000
CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER (16A)	1186	L12	4	54,675	0	0	54,675	17	600
CUMMINGS, DANIEL D	E03240	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820		0
FOURNIER, MATTHEW	E05693	001315003-5121	PWMAINT - PW MAINTAINER (16A)	1186	L12	4	54,675	0	0	54,675	9	125
FOURNIER, MATTHEW		001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820		0
TOTALS							112,991	0	0	112,992		725
VACANT		001315004-5121	PWFOREMN - FOREMAN (8A)	1186	L22	4	65,947	0	0	65,947	0	0
KAHRMANN, DARRYL	E00803	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	61,706	0	0	61,706	29	700
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	SCALE OPERATOR (16A)	1186	L12	4	54,675	0		54,675	9	125
SGRO, CARLOS	E02820	001315004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	19	600
TOTALS							234,389	0	0	234,389		1,425
VACANT		001419001-5121	PKPKSSPR - FIELD SERVICES SUPER	818	12	5	91,521	0	0	91,521	0	0
THOMPSON, MICHAEL	E00935	001315005-5121	PWGENFMN - GENERAL FOREMAN (5A) - ACTING FIELD S	1186	L26	4	79,245	2,345	0	81,592	27	700
GRENIER, TROY ALLEN	E03243	001315005-5121	PWFOREMN - FOREMAN (8A) - ACTING GEN FORE	1186	L22	4	69,244	2,482	0	71,727	17	600
VACANT		001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	61,703	0	0	61,703		
FRANSON, PAUL D	E04881	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	61,703	0	0	61,703	12	525
ADORNO, SEBASTIAN	E06025	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	2	56,150	2,482	0	58,632	8	125
SAWYER, ROYAL	E02160	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,062	0	0	52,062	26	700
PELLETIER, PAUL	E02816	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,062	0	0	52,062	19	600
HOMAR, ALVIN	E02822	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,062	0	0	52,062	19	600
VACANT		001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	0	0	45,772	0	0
VINCENZI, JUSTIN	E05868	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,062	0	0	52,062	8	125
MCCROREY, TIMOTHY	E11192	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,062	0	0	52,062	0	0
RODRIGUEZ, RUBIN	E11203	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,617	0	47,389	0	0
SALGADO, DAVID	E05605	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,429	0	47,201	0	0
KOPOWSKI, ALEXANDER	E11171	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	47,728	40		47,768	0	0
TOTALS							864,918	10,395	0	875,315		3,975
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	PWFLTMGR -FLEET MANAGER (1/4/16)	818	7	5	77,635	2,300	0	79,935	17	600
VACANT		001315006-5121	PWFOREMN - FOREMAN (5B)	1186	L25	4	70,730	0	0	70,730	0	0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMEC - LEAD AUTO MECHANIC (8A)	1186	L22	4	65,947	0	0	65,947	32	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947	0	0	65,947	26	700
CORRIGAN, MARK J.	E01888	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947	0	0	65,947	23	700
RAINEAULT, WILLIAM M	E03262	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947	0	0	65,947	17	600
LAFOREST, WILLIAM R	E03273	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947	0	0	65,947	16	600
VERENEAU, JOSEPH S	E03827	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A) - ACTING MECH	1186	L22	4	70,730	0	0	70,730	15	600
LAMANTINI, PATRICK	E05048	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC (8A)	1186	L22	4	65,947	0	0	65,947	12	525
CRESPAN, BRIAN	E05267	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947	0	0	65,947	11	525
COTE, RYAN Y	E05831	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	65,947		0	65,947	9	125
VACANT		001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	1	57,106	0	0	57,106	0	0
TOTALS							803,781	2,300	0	806,081		5,675
PELEGRINO, DENIS	E00507	001316001-5121	PMFACSUP -DEPUTY DIRECTOR OF PROP MGMT	818	15	8	113,783	0	800	114,583	42	700
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE ASST(4)	1186	C05	4	50,252	0	0	50,252	8	125
TOTALS							164,035	0	800	164,835		825
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FRPRSN (11A) + 6%	1186	L17	4	62,440	0	0	62,440	19	600
EVANS, JEFFERY	E05054	001316002-5121	PMSECGRD - SECURITY GUARD (35) + 6%	1186	L07	3	50,367	1,078	0	51,445	3	0
OSTROSKI, MICHAEL	E06132	001316002-5121	PMCUSTOD - CUSTODIAN (26) + 6%	1186	L06	4	51,505	0	0	51,505	3	0
FIGUEROA, WILSON	E10784	001316002-5121	PMCUSTOD - CUSTODIAN (26) + 6%	1186	L06	3	49,436	1,632	0	51,068	3	0
CEDENO, RAFAEL	E11196	001316002-5121	PMCUSTOD - CUSTODIAN (26) + 6%	1186	L06	1	45,691	1,635	0	47,326	1	0
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN (26)	1186	L06	4	48,590	0	0	48,590	9	125
FORMICA, PAOLO	E10460	001316002-5121	PMCUSTOD - CUSTODIAN (26)	1186	L06	4	48,590	0	0	48,590	3	0
TOTALS							356,619	4,345	0	360,964		725
WILLIS, JAVEN	E10757	001316003-5121	POLICE HEADQUARTERS - CUSTODIAN(26)+6%	1186	L06	4	51,505	0	0	51,505	3	0
BENITEZ,TONY	E05440	001316003-5121	PMCUSTOD-CUSTODIAN (26)	1186	L06	4	48,589	0	0	48,589	10	525
SIMMONS, COURTNEY	E11237	001316003-5121	PMCUSTOD-CUSTODIAN (26)	1186	L06	1	43,104	1,313	0	44,417	1	0
TOTALS							143,199	1,313	0	144,511		525
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRPFPN - CARPENTER FOREPERSON(8A)	1186	L22	4	65,947	0	0	65,947	42	700
COTE, GEORGE M	E03816	001316004-5121	PKBLDMNT - PW BUILDING MAINTAINER(8A)	1186	L22	4	65,947	0	0	65,946	15	600
WOITOWITZ, MICHAEL	E03176	001316004-5121	PMMAINT- PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	17	600
TOTALS							183,955	0	0	183,954		1,900
BERNACKI, JUDITH	E00505	001316005-5121	PWADMIN-PARKING COORDINATOR	1303	5	4	72,633	0	0	72,633	35	700
							72,633	0	0	72,633		700
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PRKNG METER ATTENDANT(19A)	1186	L10	4	52,782	0	0	52,782	16	600
VACANT		001316007-5121	PMPMATTD - PRKNG METER ATTENDANT(19A)	1186	L10	1	46,354	0	0	0	0	0
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR (35)	1186	L05	4	49,717	0	0	49,717	14	525
TOTALS							148,853	0	0	102,499		1,125
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMMAINT- PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	17	600
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	49,717	0	0	49,717	17	600
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	49,717	0	0	49,717	7	125
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	44,018	0	0	44,018	17	600
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	44,018	0	0	44,018	17	600
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	44,018	0	0	44,018	17	600
							283,547	0	0	283,547		3,125

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
MARKIEWICZ, PAUL	E04083	001316009-5121	PMMAINT- PW MAINTAINER (21) (SPLIT 50%)	1186	L09	4	52,060	0	0	26,030	15	300
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	49,717	0	0	49,717	29	700
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	44,019	0	0	44,019	14	525
VACANT		001316009-5121	PMCSHIER01 - CASHIER (1)	1186	C01	1	39,113	0	0	0	0	0
TOTALS							184,910	0	0	119,766		1,525
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	49,717	0	0	49,717	22	700
MARKIEWICZ, PAUL	E04083	001316010-5121	PMMAINT- PW MAINTAINER (21) (SPLIT 50%)	1186	L09	4	52,060	0	0	26,030	15	300
TOTALS							101,778	0	0	75,747		1,000
ROSADO, LAURA R	E00923	001419001-5121	PKADMCLK02 - ADMIN ASSISTANT 1 (4) (50%)	1186	C05	4	50,252	0	0	25,126	27	350
TOTALS							50,252	0	0	25,126		350
BROWN, DARREN KEITH	E01257	001419002-5121	PKARBRST - ARBORIST (5B)	1186	L25	4	70,730	0	0	70,730	26	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE TRIMMER (10A)	1186	L21	4	61,706	0	0	61,706	9	125
VACANT		001419002-5121	PKTRECLB - TREE TRIMMER (8A)	1186	L21	1	53,639	0	0	53,639	0	0
TOTALS							186,076	0	0	186,076		825
COLLIN, DANIEL J.	E02223	001419003-5121	PKHORTCL - HORTICULTURIST (5B)	1186	L25	4	70,730	0	0	70,731	22	700
JANKOVICH, MARK	E02249	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	21	700
VEGA, ALBERTO	E05830	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	9	125
CALAFIORE, MICHAEL	E11121	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,580	0	47,352	0	0
TOTALS							220,623	1,580	0	222,204		1,525
GONSKA, THOMAS	E00705	001419004-5121	PKGENFMN - GENERAL FOREMAN (5A)	1186	L26	4	72,390	0	0	72,390	30	700
TARICANI, MATTHEW A	E03158	001419004-5121	PKGENFMN - GENERAL FOREMAN (5A)	1186	L26	4	72,390	0	0	72,390	17	600
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	4	65,947	0	0	65,947	15	600
SIMS, ERIC	E06020	001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	4	65,947	0	0	65,947	8	125
EGAN, SUSAN M	E03245	001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	3	62,800	787	0	63,587	17	600
GRENIER, MICHAEL	E02957	001419004-5121	PKEQOPER - EQUIPMENT OPERATOR (10A) - ACTING FOF	1186	L21	4	65,947	0	0	65,947	18	600
DIFRANCESCO, RAYMOND	E02264	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	21	700
WILCZYNSKI, JOHN S	E03804	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	16	600
FIORDELLISI, FRANCO L	E04880	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	12	525
OQUENDO, REINARDO	E04882	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	12	525
RICHARD, VINCENT J	E04883	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	12	525
STAWARKY JR, JAMES E	E04885	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	12	525
KISIEL, PIOTR	E05280	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	11	525
RODRIQUEZ, REYNALDO	E05997	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	52,060	0	0	52,060	8	125
TETRO, NICHOLAS	E11191	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,805	0	47,577	0	0
FULFER, MICHAEL	E11193	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,805	0	47,577	0	0
CALISKAN, KRISTOFER	E11209	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	1	45,772	1,580	0	47,352	0	0
TOTALS							959,220	5,977	0	965,197	0	7,275
GRAND TOTALS							6,133,475	25,967	4,800	5,962,730		38,873

PARKS, 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 for children, year round recreational activities at the many city parks, managing the Camp TotalRec summer program, managing the city's parades, and managing the City's annual fireworks.

Principal Activity Officials:

Erik Barbieri
Recreation & Community Services Director

Fee Schedule

Family Pool Pass (season)	$50.00
Individual Pool Pass (season)	$30.00
Daily Swim Charge:	
18 years of age and over	$4.00
6-17 years of age	$3.00
Pass replacement fee	$5.00
Chesley Park Softball: Lights	
Diamond 1-local, amateur, per night	$160.00
Diamonds 2 & 3-local, amateur, per night	$90.00

Willow Brook Park Parking Lot Rental Policy:

Non-profit organizations (plus basic expenses):	
Local – no admission charge	$500.00
Local – with admission charge	$600.00
Non-local - no admission charge	$850.00
Non-local – with admission charge	$1,000.00
Commercial Establishments (plus basic expenses)	
Local	$900.00
Non-local	$1,100.00

Maintenance Personnel Basic Expenses:

Chesley Park /
William A. DeMaio Sports Complex

Rental per 2-hour period:	$150.00
Scoreboard per 2-hour period:	$60.00
Lights per hour:	$90.00

Willow Brook Park & Stanley Quarter Park
Soccer Fields

Rental per field per 2-hour period:	
Non-local amateur teams	$150.00

(4-hour minimum per person)

GENERAL FOREPERSON-	
Weekday/Saturday	$59.00/hr
Sunday/Holiday	$78.00/hr
FOREPERSON-	
Weekday/Saturday	$54.00/hr
Sunday/Holiday	$71.00/hr
MAINTAINER-	
Weekday/Saturday	$45.00/hr
Sunday/Holiday	$56.00/hr

Veterans Memorial Stadium

Rental (Football, Soccer, Track):	
(plus Personnel and Basic Expenses)	
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	

Basic Expenses (per hour)

Lights (2 hour minimum)	$90.00
Sound System, Scoreboard, and Press Box	$60.00

Beehive Stadium

Rental (plus Personnel and Basic Expenses)	
New Britain High School	$0/waived
Youth teams and local organizations	$250.00
Non-local teams and organizations	$400.00
(day/night plus negotiated % of gate receipts)	
Colleges and Universities	
Local	$300.00
Non-local	$400.00
Semi-professional teams/organizations	$600.00
(day/night plus negotiated % of gate receipts)	
Professional Teams and Organizations	Negotiable

Basic Expenses (per game)

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

Maintenance Personnel (4 hr. min. per person, refer to above mentioned rates)

Note: The Parks and Recreation Commission withholds the rights to negotiate rates for use of all facilities in order to secure events that are in the best interest of the City.

PARKS & RECREATION COMMISSION MEMBERS

Patrick Dorsey, Chairperson
Nicholas Hudyma
Lisa Kawecki
Kyle Kummer
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

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
Bertha Burkes
Rita Cefaratti
Dennis Collins
Judith Dunn
Carol Marold
Georgianna Pollowitz
Helen Mary Schwartz
S. Wendy Whicher

COMMUNITY SERVICES

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

Antonio Orriola, Chairperson
Anna Cardona
Tracey Kralik

Raymond Lebel
Bryan Morris
Alicia Rostkowski

Principal Activity Officials:

Zeena Tawfik
Community Services Program Manager

VETERANS COMMISSION

VETERANS COMMISSION MEMBERS

Peter Scirpo, Chairperson
John Buckley
Danielle Cummings
Virginia Gagliardi

James Griffin
Samuel Jimenez
Daniel Lutty
Joe Rapisarda
Mona Starszewski

LIBRARY BOARD COMMISSION

LIBRARY BOARD COMMISSION MEMBERS

Pam Bianca
Amiee Pozorski

Bud Volz

FAIR HOUSING

The Fair Housing Program promotes non-discrimination and ensures fair and equal housing opportunities to all. In an ongoing effort to provide services and activities that comply with HUD's mission, the program provides advocacy, educational outreach activities, procedural information, guidance, and referrals to further assist tenants and property owners with their housing matters. Residents are able to recognize discriminatory conduct when they are aware of what constitutes discrimination. The lack of knowledge regarding housing discrimination and the rights and responsibilities of tenants and property owners cause unintentional problems, often times leading tenants and property owners to violate the housing laws. The goal of this program is to serve the people of New Britain in an effort to ensure the betterment of our residents living conditions and well-being.

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	0.00	0.00	1,153.00	5,207.00	1,300.00	0.00	1,300.00	1,300.00		
001420001-4412	FAMILY SWIM TICKETS	13,626.00	11,455.00	12,923.00	11,313.00	11,000.00	5,390.00	11,000.00	11,000.00		
001420001-4413	SWIMMING POOL RECEIPTS	28,820.46	25,433.76	22,985.11	21,044.50	25,000.00	24,534.25	25,000.00	25,000.00		
001420001-4414	RENT-SPORT FIELDS	9,271.00	10,839.00	8,040.00	8,196.00	10,000.00	862.00	10,000.00	10,000.00		
001420001-4415	RENT-PICNIC TABLES	11,400.00	10,527.00	12,805.00	11,880.00	8,500.00	6,860.00	11,000.00	11,000.00		
001420001-4416	RENT-BEES	416,244.82	244,047.58	263,455.97	269,129.11	268,388.00	55,198.70	150,000.00	300,000.00		
001420001-4417	RENT-SKYBOX/EVENT	1,900.00	650.00	1,227.80	300.00	2,000.00	0.00	0.00	0.00		
001420001-4418	WILLOW BROOK CONCESSION	48,577.25	44,765.71	10,537.84	75,691.48	88,500.00	38,682.57	87,000.00	87,000.00		
001420001-4419	SPECIAL EVENTS	22,752.50	16,854.00	26,459.00	50,978.04	41,000.00	21,845.75	50,000.00	60,000.00		
001420001-4420	STADIUM PARKING	224,509.00	204,926.00	237,493.55	188,589.00	249,650.00	106,166.00	15,000.00	15,000.00		
001420001-4421	SPECIAL PROGRAMS	190,620.73	173,724.55	169,028.35	180,771.21	95,000.00	93,332.62	95,000.00	95,000.00		
001420001-4422	SIGNAGE	10,000.00	8,000.00	8,000.00	8,000.00	15,000.00	17,800.00	15,000.00	15,000.00		
001420001-4440	OT REIMBURSEMENT	24,318.75	14,517.00	10,618.00	27,742.00	25,000.00	6,252.40	25,000.00	25,000.00		
001420001-4565	INTEREST FROM TRUST FUNDS	62,112.48	56,601.88	61,821.88	54,171.78	50,000.00	35,331.04	50,000.00	50,000.00		
Total RECREATION PROGRAMS		**1,064,152.99**	**822,341.48**	**846,548.50**	**913,013.12**	**890,338.00**	**412,255.33**	**545,300.00**	**705,300.00**		
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**1,064,152.99**	**822,341.48**	**846,548.50**	**913,013.12**	**890,338.00**	**412,255.33**	**545,300.00**	**705,300.00**		
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	49,146.00	36,650.00	48,866.00	48,866.00	48,866.00	60,547.94	48,866.00	48,866.00		
001523002-4463	DISABILITY RIDERSHIP FEE	9,424.14	12,762.00	10,279.75	11,389.50	12,500.00	8,759.50	12,500.00	12,500.00		
Total SENIOR CENTER		**58,570.14**	**49,412.00**	**59,145.75**	**60,255.50**	**61,366.00**	**69,307.44**	**61,366.00**	**61,366.00**		
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**58,570.14**	**49,412.00**	**59,145.75**	**60,255.50**	**61,366.00**	**69,307.44**	**61,366.00**	**61,366.00**		
Total 001-GENERAL FUND		**1,122,723.13**	**481,562.77**	**905,694.25**	**973,268.62**	**951,704.00**	**481,562.77**	**606,666.00**	**766,666.00**		
Expenditure											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	261,434.66	312,998.89	301,243.70	475,118.23	496,045.00	305,662.35	516,872.00	516,872.00		
001420001-5122	OVERTIME	12,726.73	15,724.21	22,281.87	18,493.97	20,000.00	16,810.43	25,000.00	25,000.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420001-5123	LONGEVITY	1,470.00	1,750.00	610.72	2,814.35	2,475.00	1,082.17	1,775.00	1,775.00		
001420001-5124	PART TIME SALARIES	372,177.16	370,694.72	398,703.42	370,259.21	411,319.00	318,402.83	440,216.00	410,000.00		
001420001-5228	LIFE INSURANCE	0.00	0.00	0.00	242.37	0.00	0.00	0.00	0.00		
001420001-5337	TRAINING/CONFERENCES	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-5352	DATA PROCESSING	6,011.79	4,150.90	1,546.99	1,542.75	3,500.00	0.00	9,500.00	1,700.00		
001420001-5434	MAINTENANCE CONTRACTS	1,049.05	1,009.04	641.90	274.00	6,000.00	0.00	6,000.00	1,050.00		
001420001-5436	EQUIPMENT MAINT & REPAIR	1,423.26	617.24	139.43	184.73	1,000.00	159.60	2,000.00	200.00		
001420001-5440	RENTALS/SUPPLIES EQUIP	49,592.80	71,562.33	66,918.45	76,030.46	77,855.00	39,281.20	90,322.00	70,000.00		
001420001-5550	PRINTING AND ADVERTISING	1,604.35	6,000.00	3,267.00	3,799.50	5,000.00	2,938.24	4,800.00	4,000.00		
001420001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	42.86	0.00	0.00	0.00	0.00	0.00		
001420001-5611	OFFICE SUPPLIES	1,298.88	1,432.21	1,985.99	1,197.31	1,500.00	926.75	2,000.00	1,500.00		
001420001-5659	OPERATING MATERIAL &	28,809.25	31,532.33	30,068.40	31,437.75	34,000.00	15,434.17	37,750.00	30,000.00		
001420001-5810	DUES/FEES/MEMBERSHIPS	2,407.36	2,843.00	2,435.00	2,125.34	3,000.00	2,537.50	4,000.00	3,000.00		
001420001-5830	SPECIAL EVENTS	0.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00		
001420001-5835	PROGRAMS	83,300.88	96,041.21	84,630.71	91,399.22	95,000.00	58,290.00	95,000.00	95,000.00		
001420001-5872	REFUNDS	6,955.00	3,569.98	5,526.79	3,790.49	0.00	3,215.21	0.00	0.00		
001420001-5875	AUDIT & ACCOUNTING FEES	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total RECREATION PROGRAMS		**830,611.17**	**919,926.06**	**910,043.23**	**1,078,709.68**	**1,156,694.00**	**764,740.45**	**1,235,235.00**	**1,160,097.00**		
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	52,884.86	54,262.67	56,105.08	56,105.08	55,891.00	37,887.12	0.00	0.00		
001420002-5122	OVERTIME	917.28	1,063.52	2,493.43	4,343.17	2,000.00	3,843.78	2,000.00	2,000.00		
001420002-5124	PART TIME SALARIES	76,406.80	63,235.20	57,798.94	77,984.38	70,000.00	39,413.78	34,251.00	34,251.00		
001420002-5434	MAINTENANCE CONTRACTS	135.00	0.00	596.64	198.00	700.00	0.00	800.00	700.00		
001420002-5436	EQUIPMENT MAINT & REPAIR	1,125.00	1,200.00	215.00	168.82	500.00	700.00	1,200.00	1,000.00		
001420002-5440	RENTALS/SUPPLIES EQUIP	75.00	3,200.00	0.00	1,865.00	1,000.00	225.00	2,000.00	1,000.00		
001420002-5540	ADVERTISING	2,000.00	0.00	500.00	2,910.00	500.00	0.00	1,000.00	500.00		
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00		
001420002-5659	OPERATING MATERIAL &	28,993.64	28,024.57	18,733.72	41,595.46	30,000.00	23,491.83	33,000.00	31,000.00		
001420002-5810	DUES/FEES/MEMBERSHIPS	365.00	65.00	370.00	131.66	300.00	30.00	400.00	200.00		
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00		
001420002-5830	SPECIAL EVENTS	500.00	0.00	19,480.74	14,290.28	41,000.00	8,240.29	50,000.00	60,000.00		
Total REC SPECIAL EVENTS		**167,402.58**	**155,050.96**	**160,293.55**	**203,591.85**	**205,891.00**	**116,831.80**	**128,801.00**	**134,651.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**998,013.75**	**1,074,977.02**	**1,070,336.78**	**1,282,301.53**	**1,362,585.00**	**881,572.25**	**1,364,036.00**	**1,294,748.00**		
LIBRARY											

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001418001-5811	GRANTS & CONTRIBUTIONS	2,825,000.00	2,850,000.00	2,950,000.04	3,000,000.00	3,000,000.00	2,250,000.00	3,050,250.00	3,025,000.00		
Total LIBRARY YOUTH MUSEUM		**2,825,000.00**	**2,850,000.00**	**2,950,000.04**	**3,000,000.00**	**3,000,000.00**	**2,250,000.00**	**3,050,250.00**	**3,025,000.00**		
001418002-5811	GRANTS & CONTRIBUTIONS	358,971.00	360,000.00	360,000.00	357,000.00	357,000.00	267,750.00	362,000.00	362,000.00		
Total YOUTH MUSEUM SENIOR CENTER		**358,971.00**	**360,000.00**	**360,000.00**	**357,000.00**	**357,000.00**	**267,750.00**	**362,000.00**	**362,000.00**		
001523002-5121	FULL TIME SALARIES	357,365.57	366,065.95	383,411.98	388,821.39	396,126.00	265,714.10	442,648.00	401,332.00		
001523002-5122	OVERTIME	985.55	391.44	120.08	794.11	1,500.00	1,181.26	1,500.00	1,000.00		
001523002-5123	LONGEVITY	3,240.00	3,725.00	2,915.00	4,090.00	3,950.00	420.00	4,450.00	4,450.00		
001523002-5124	PART TIME SALARIES	19,818.28	18,616.67	21,099.19	30,199.71	30,000.00	17,926.32	34,872.00	34,872.00		
001523002-5411	WATER/SEWER CHARGES	1,272.40	1,216.18	1,145.17	1,137.12	1,300.00	568.56	1,300.00	1,300.00		
001523002-5412	TELECOMMUNICATIONS	3,293.88	3,632.99	2,637.23	2,032.20	3,500.00	1,294.27	3,500.00	3,000.00		
001523002-5435	BLDG GROUNDS MAINT &	10,251.92	8,761.20	9,991.66	5,857.41	10,000.00	4,788.72	10,000.00	9,000.00		
001523002-5436	EQUIPMENT MAINT & REPAIR	7,004.65	7,679.22	3,874.24	6,643.90	7,000.00	3,273.75	8,800.00	6,000.00		
001523002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,346.40	0.00	856.80	0.00	0.00		
001523002-5610	POSTAGE, COPIES & SCANS	2,627.75	2,610.32	2,171.29	1,687.33	2,500.00	1,297.66	3,000.00	2,500.00		
001523002-5611	OFFICE SUPPLIES	1,517.70	452.44	1,362.29	1,028.81	1,500.00	809.73	1,500.00	1,000.00		
001523002-5621	HEAT AND GAS	15,373.34	19,404.33	17,390.07	14,604.08	24,500.00	3,891.73	24,000.00	24,000.00		
001523002-5622	ELECTRICITY	26,279.99	30,111.13	33,902.31	24,549.92	27,000.00	17,865.36	27,000.00	27,000.00		
001523002-5659	OPERATING MATERIAL &	2,959.85	1,548.32	1,990.12	1,535.97	2,000.00	1,312.55	2,000.00	1,400.00		
001523002-5810	DUES/FEES/MEMBERSHIPS	282.00	15.00	145.00	145.00	195.00	0.00	195.00	195.00		
001523002-5835	PROGRAMS	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total SENIOR CENTER DISABILITIES COMMISSION		**452,272.88**	**464,428.19**	**482,155.63**	**484,473.35**	**511,071.00**	**321,200.81**	**564,765.00**	**517,049.00**		
001523003-5121	FULL TIME SALARIES	68,035.91	68,764.76	71,894.47	112,745.30	55,890.00	65,889.38	55,881.00	55,881.00		
001523003-5122	OVERTIME	0.00	0.00	233.49	181.35	0.00	0.00	0.00	0.00		
001523003-5123	LONGEVITY	826.00	910.00	721.00	784.00	700.00	0.00	700.00	700.00		
001523003-5124	PART TIME SALARIES	6,946.04	14,105.17	9,561.92	0.00	10,000.00	0.00	19,400.00	10,000.00		
001523003-5412	TELECOMMUNICATIONS	883.37	800.98	554.76	0.00	0.00	0.00	0.00	0.00		
001523003-5610	POSTAGE, COPIES & SCANS	1,561.92	1,895.51	1,490.25	960.89	500.00	790.31	0.00	0.00		
001523003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	50.39	5,000.00	3,462.21	3,000.00	3,000.00		
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	535.00	1,000.00	654.00	0.00	0.00		
001523003-5897	MISCELLANEOUS	102.60	195.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total DISABILITIES COMMISSION		**78,355.84**	**86,671.42**	**84,455.89**	**115,256.93**	**73,090.00**	**70,795.90**	**78,981.00**	**69,581.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 60-COMMUNITY SERVICES DEPARTMENT	3,714,599.72	3,761,099.61	3,876,611.56	3,956,730.28	3,941,161.00	2,909,746.71	4,055,996.00	3,973,630.00		
Total 001-GENERAL FUND	4,712,613.47	3,791,513.96	4,946,948.34	5,239,031.81	5,303,746.00	3,791,318.96	5,420,032.00	5,268,378.00		
Revenues:	1,122,723.13	871,753.48	905,694.25	973,268.62	951,704.00	481,562.77	606,666.00	766,666.00		
Expenditures:	4,712,613.47	4,836,076.63	4,946,948.34	5,239,031.81	5,303,746.00	3,791,318.96	5,420,032.00	5,268,378.00		
Net Revenue less Expenditures:	-3,589,890.34	-3,964,323.15	-4,041,254.09	-4,265,763.19	-4,352,042.00	-3,309,756.19	-4,813,366.00	-4,501,712.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4411-CONCESSION RENTALS	1,300.00	1,300.00		
BID AWARDED FOR CONCESSION RIGHTS IN PARKS	1,300.00	1,300.00		
001420001-4412-FAMILY SWIM TICKETS	11,000.00	11,000.00		
FAMILY AND INDIVIDUAL POOL PASSES SOLD	11,000.00	11,000.00		
001420001-4413-SWIMMING POOL RECEIPTS	25,000.00	25,000.00		
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	25,000.00	25,000.00		
001420001-4414-RENT-SPORT FIELDS	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		
001420001-4415-RENT-PICNIC TABLES	11,000.00	11,000.00		
PICNIC TABLE RENTALS AT AW STANLEY AND WILLOW STREET PARK	11,000.00	11,000.00		
001420001-4416-RENT-BEES	150,000.00	300,000.00		
RENT AND UTILITY PAYMENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN ROCK CATS BASEBALL CLUB	150,000.00	150,000.00		
BF&T RECOMMENDATION		150,000.00		
001420001-4418-WILLOW BROOK CONCESSION	87,000.00	87,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
ACTIVITY: IRV BLACK INVITATIONAL $4500 NEW ENGLAND TRACK $7000 NEW ENGLAND COLLEGIATE $6000 CIAC TRACK $9000 CIAC OPEN $5000 NBHS GRADUATION $500 NBHS FOOTBALL $10000 BEEHIVE BASEBALL EVENTS $1500 NEW ENGLAND BAND COMP $15000 USATF/AAU TRACK MEETS $1500 VETERANS SPECIAL EVENT (REVOLUTION, CCSU) $6500 CIAC SOCCER $4000 CIAC FOOTBALL $15000 SPECIAL EVENTS: WINTERFEST $1000 EASTER BUNNY BREAKFAST $250 MISC. EVENTS $250 TOTAL: $87,000	87,000.00	87,000.00		
001420001-4419-SPECIAL EVENTS	50,000.00	60,000.00		
BEEHIVE $3000 VETERAN'S $10000 CIAC EVENTS $20000 PRIVATE RENTALS $17000 TOTAL: $50,000	50,000.00	50,000.00		
BF&T RECOMMENDATION		10,000.00		
001420001-4420-STADIUM PARKING	15,000.00	15,000.00		
10% OF NET REVENUE FOR 2016-17 NEW BRITAIN BEES HOME GAMES (GROSS PROJECTION 230K) TOTAL: $15,000	15,000.00	15,000.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4421-SPECIAL PROGRAMS	95,000.00	95,000.00		
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	95,000.00	95,000.00		
001420001-4422-SIGNAGE	15,000.00	15,000.00		
ADVERTISING (STANLEY WORKS) $8000 OTHERS - Electronic Message Center $7000 TOTAL: $15,000	15,000.00	15,000.00		
001420001-4440-OT REIMBURSEMENT	25,000.00	25,000.00		
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	25,000.00	25,000.00		
001420001-4565-INTEREST FROM TRUST FUNDS	50,000.00	50,000.00		
INTEREST FROM VARIOUS PARK TRUST FUNDS	50,000.00	50,000.00		
	545,300.00	**705,300.00**		
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	48,866.00	48,866.00		
STATE MATCHING GRANT PROGRAM	48,866.00	48,866.00		
001523002-4463-DISABILITY RIDERSHIP FEE	12,500.00	12,500.00		
RIDESHARE COLLECTED	12,500.00	12,500.00		
	61,366.00	**61,366.00**		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,050,250.00	3,025,000.00		
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 16-17 IS $3,268,252 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.	3,050,250.00	3,050,250.00		
BF&T RECOMMENDATION		-25,250.00		
	3,050,250.00	**3,025,000.00**		
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	362,000.00	362,000.00		
PROPOSED YOUTH MUSEUM BUDGET FOR FY 17 IS $362,000. CITY SHARE OF OPERATION BUDGET IS APPROXIMATELY 74.56%.	362,000.00	362,000.00		
	362,000.00	**362,000.00**		
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	516,872.00	516,872.00		
DIRECTOR $106,000 AFTER SCHOOL COORDINATOR 74,168 REC PROG COOR 74,665 REC SPECIALIST 74,665 ASST AFTER SCHOOL PROGRAM COOR 58,963 ADMINISTRATIVE ASSISTANT 73,368 VETERANS AFFAIRS CLERK 55,043	516,872.00	516,872.00		
001420001-5122-OVERTIME	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		
001420001-5123-LONGEVITY	1,775.00	1,775.00		
PAYMENTS DUE PER UNION CONTRACTS	1,775.00	1,775.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5124-PART TIME SALARIES	440,216.00	410,000.00		
DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS; LIFEGUARDS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM LEADERS, SPECIAL EVENTS(GREAT AMERICAN BOOM, CONCERTS, HALLOWEEN SPOOKTACULAR, ETC), FISHING DERBY, UMPIRES, VACATION CAMPS, SPECIAL NEEDS PROGRAMS AND ACCOMODATIONS, MAYORS PENCIL HUNT, ETC.	440,216.00	440,216.00		
BF&T RECOMMENDATION		-30,216.00		
001420001-5352-DATA PROCESSING	9,500.00	1,700.00		
LICENSING (PROGRESS) 1000 VSI UPGRADES AND EQUIPMENT 7500 VETERANS AFFAIRS REQUIREMENTS 1000	9,500.00	9,500.00		
BF&T RECOMMENDATION		-7,800.00		
001420001-5434-MAINTENANCE CONTRACTS	6,000.00	1,050.00		
PROGRESS 500 VT SYSTEMS 500 PHOTOCOPIER 50	6,000.00	6,000.00		
BF&T RECOMMENDATION		-4,950.00		
001420001-5436-EQUIPMENT MAINT & REPAIR	2,000.00	200.00		
AQUA BUS 300 DAILY BUS 31,500 HANDI BUS 1,890 AMUSEMENT 4,500 SUB-CONTRACTORS (PONY RIDES, CARICATURISTS, ETC.) 4,200 D.J. ENTERTAINERS 4,000 POLICE 3,199 YMCA 1,301 AFTER SCHOOL PROGRAM 5,000 NB BASEBALL ASSOC. 9,000 BASKETBALL OFFICIALS 10,000 MEMORIAL DAY PARADE 15,000	2,000.00	2,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-1,800.00		
001420001-5440-RENTALS/SUPPLIES EQUIP	90,322.00	70,000.00		
BUSSING FOR CAMP ENTERTAINMENT CONTRACTORS FOR AFTER SCHOOL PROGRAM AND SPECIAL EVENTS (ie 4th of July, Winterfest, Breakfast with Easter Bunny, Halloween Spooktakular, etc) HIRING POLICE OFFICERS FOR SPECIAL EVENTS BASKETBALL OFFICIALS NEW BRITAIN BASEBALL LEAGUE FEES MEMORIAL DAY PARADE BANDS AND ENTERTAINMENT	90,322.00	90,322.00		
BF&T RECOMMENDATION		-20,322.00		
001420001-5550-PRINTING AND ADVERTISING	4,800.00	4,000.00		
NEWSPAPER, POSTERS, SCHOOL FLYERS 1500 SEASONAL BROCHURE PRINTING 3000 MEMORIAL DAY PARADE FLYERS 300	4,800.00	4,800.00		
BF&T RECOMMENDATION		-800.00		
001420001-5611-OFFICE SUPPLIES	2,000.00	1,500.00		
SUPPLIES (RECREATION) $1000 SUPPLIES (VETERANS) $1000	2,000.00	2,000.00		
BF&T RECOMMENDATION		-500.00		
001420001-5659-OPERATING MATERIAL & SUPPLIES	37,750.00	30,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
AQUATICS:	37,750.00	37,750.00		
BATHING SUITS 4000				
RED JACKETS 500				
STAFF SHIRTS 1000				
SPINAL BLACKBOARDS, WHISTLES, MASKS 1500				
TEST CHEMICALS 400				
BASEBALL MANGAN:				
CATCHER'S EQUIPMENT 200				
BASEBALLS 900				
BASES AND PLATES 100				
BATS 300				
CRAFTS:				
EXCERCISE EQUIP. 300				
SIGNAGE/SKATE, AQUATICS/DANGER 700				
PLYG BOXES/SUPPLIES 1000				
FIST/TROUT 1500				
ADAPT/EQUIP:				
SWIM MATS, SPONGE EQUIP, SPORT ADAPTATIONS 1200				
SPEC. EVENT 3000				
TENNIS:				
REGISTRATION FEES 1000				
BALLS (7 CASES) 900				
NETS 700				
RACQUETS 600				
MISC. :				
2 WAY RADIOS 1000				
DIVING BOARD 800				
1ST AID SUP 1400				
MIS PARTS(NIC CARDS, MONITORS, CAMERAS) 1000				
INSTRUMENTS 500				
COMP. SUPP(INK, TONER, CD'S, DISKS, SOFTWARE) 1550				
AFTER SCHOOL PROGRAM(BALLS, GAMES, ARTS AND CRAFTS, ETC.)5000				
MEMORIAL DAY/ VETERANS DAY EVENT SUPPLIES 2500				
BF&T RECOMMENDATION		-7,750.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5810-DUES/FEES/MEMBERSHIPS	4,000.00	3,000.00		
STATE, REG, NAT. 1150 COMPUTER TRAINING 110 RED X TRAINING 750 LESSONS FEE 590 BASKETBALL 220 CAMP TRAINING 180 CONTINUING EDUCATION/STAFF TRAINING 1000	4,000.00	4,000.00		
BF&T RECOMMENDATION		-1,000.00		
001420001-5835-PROGRAMS	95,000.00	95,000.00		
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	95,000.00	95,000.00		
	1,235,235.00	**1,160,097.00**		
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	2,000.00	2,000.00		
PART-TIME EMPLOYEE OVERTIME.	2,000.00	2,000.00		
001420002-5124-PART TIME SALARIES	34,251.00	34,251.00		
ADVERTISING/ELECTRONIC MESSAGE CENTER: LEADERS (1) $4000	34,251.00	34,251.00		
CONCESSIONS (VETERANS STADIUM): LEADERS (13) $27,090 SUPERVISORS (1) $3,161				
TOTAL: $34,251				
001420002-5434-MAINTENANCE CONTRACTS	800.00	700.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN MAINTENANCE - HAMPDEN ENGINEERING) $100	800.00	800.00		
CONCESSIONS (AIM REFRIGERATION - WALK IN COOLER, ICE MACHINES) $700				
MOBILE RADIOS (NEW ENGLAND COMMUNICATION SYSTEMS) $0				
TOTAL: $800				
BF&T RECOMMENDATION		-100.00		
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,000.00		
ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN REPAIR) $150	1,200.00	1,200.00		
CONCESSIONS (EQUIPMENT REPAIR) $250				
SPECIAL EVENTS (TABLE AND CHAIR REPLACEMENT) $100				
SIGNAGE REPAIR, FURNITURE REPAIR $700				
TOTAL: $1200				
BF&T RECOMMENDATION		-200.00		
001420002-5440-RENTALS/SUPPLIES EQUIP	2,000.00	1,000.00		
VETERANS SIGNAGE REPAIR (EQUIPMENT) $800 (LABOR) $800	2,000.00	2,000.00		
CONCESSIONS EQUIPMENT $400				
TOTAL: $2,000				
BF&T RECOMMENDATION		-1,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5540-ADVERTISING	1,000.00	500.00		
PRINTING OF SCHOOL FLYERS AND NEWSPAPER ADVERTISEMENTS $500	1,000.00	1,000.00		
CONCESSIONS (MENU BOARDS, A FRAMES) $500				
TOTAL: $1,000				
BF&T RECOMMENDATION		-500.00		
001420002-5611-OFFICE SUPPLIES	150.00	0.00		
SPECIAL EVENTS: (SIGNS, MARKERS, PAINT) $50 (PAPER, PENS, FOLDERS, LABELS AND STICKERS) $100	150.00	150.00		
TOTAL: $150				
BF&T RECOMMENDATION		-150.00		
001420002-5659-OPERATING MATERIAL & SUPPLIES	33,000.00	31,000.00		
CASH DESKS, REGISTERS, MONEY BELTS, MONEY ACCOUNTING $1,500	33,000.00	33,000.00		
EVENT SIGNAGE (PARKING, CONCESSIONS, SPECIAL EVENTS) $3,000				
CONCESSIONS: (FOOD AND BEVERAGE FOR VETERANS) $25,000 (SERVING SUPPLIES) $2,000 (CLEANING SUPPLIES) $1,500				
TOTAL: $33,000				
BF&T RECOMMENDATION		-2,000.00		
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	200.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONCESSIONS (FOOD SHOWS AND HEALTH REGULATION TRAINING) $200	400.00	400.00		
SPECIAL EVENTS (CRPA CONFERENCES) $200				
TOTAL: $400				
BF&T RECOMMENDATION		-200.00		
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000	4,000.00	4,000.00		
001420002-5830-SPECIAL EVENTS	50,000.00	60,000.00		
EVENT STAFF $17000 APPEARANCE FEES/AGREEMENTS $12000 ADVERTISING $5000 EQUIPMENT RENTAL $6000 MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $10,000	50,000.00	50,000.00		
TOTAL:$50,000				
BF&T RECOMMENDATION		10,000.00		
	128,801.00	**134,651.00**		
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	442,648.00	401,332.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS - REQUESTING TO FILL VACANT POSITION	442,648.00	442,648.00		
BF&T RECOMMENDATION - DEFER HIRING OF THE VACANT PROGRAM ASSISTANT.		-41,316.00		
001523002-5122-OVERTIME	1,500.00	1,000.00		
ELECTION COVERAGE, TRANSPORTATION FOR VETS, CALL BACK AND AFTER HOUR COVERAGE.	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5123-LONGEVITY	4,450.00	4,450.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	4,450.00	4,450.00		
001523002-5124-PART TIME SALARIES	34,872.00	34,872.00		
EXERCISE INSTRUCTOR (C.KUZIA) 5 HRS/WEEK X 52 WEEKS @ $18.00 = $4,680 HOUSEKEEPER (A.SOTO) 20 HRS/WEEK X 48 WEEKS @ $11.00 = $10,560 GROUNDSKEEPER (J.COTTO) 18 HRS/WEEK X 48 WEEKS @ $10.50 = $9,072 CUSTODIAN/DATA/WEEK END SUPERVISION (N.SCHNIEDER) 20 HRS/WEEK X 48 WEEKS @ $11.00 = $10,560	34,872.00	34,872.00		
50 WEEKS @15 = $3750				
001523002-5411-WATER/SEWER CHARGES	1,300.00	1,300.00		
ANNUAL WATER/SEWER CHARGES	1,300.00	1,300.00		
001523002-5412-TELECOMMUNICATIONS	3,500.00	3,000.00		
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING $105 X 12 = 1,224 CONTRACT LINE AT $40 PER MONTH X 12 = $480 SECURITY AND FIRE MONITORING MONTHLY BILLING $149.65 X 12 = 1,796	3,500.00	3,500.00		
BF&T RECOMMENDATION		-500.00		
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	9,000.00		
ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS = $6,000 MONTHLY TRASH REMOVAL $96.16 PER MONTH X 12 MONTHS = $1,154 MONTHLY FIRE/SECURITY MONITORING $50 PER MONTH X 12 MONTHS = $600 REPAIRS TO BUILDING/GROUNDS INCLUDE EMERGENCY AND NORMAL REPAIRS = $2,246.	10,000.00	10,000.00		
BF&T RECOMMENDATION		-1,000.00		
001523002-5436-EQUIPMENT MAINT & REPAIR	8,800.00	6,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS = $5,500 ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE = $800 BUILDING/GROUNDS REPAIRS AND SUPPLIES = $2,500	8,800.00	8,800.00		
BF&T RECOMMENDATION		-2,800.00		
001523002-5610-POSTAGE, COPIES & SCANS	3,000.00	2,500.00		
YEARLY COPY/SERVICE CONTRACT = $1,469 POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE = $1,531	3,000.00	3,000.00		
BF&T RECOMMENDATION		-500.00		
001523002-5611-OFFICE SUPPLIES	1,500.00	1,000.00		
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,500.00	1,500.00		
BF&T RECOMMENDATION		-500.00		
001523002-5621-HEAT AND GAS	24,000.00	24,000.00		
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER	24,000.00	24,000.00		
001523002-5622-ELECTRICITY	27,000.00	27,000.00		
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY	27,000.00	27,000.00		
001523002-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	1,400.00		
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	2,000.00	2,000.00		
BF&T RECOMMENDATION		-600.00		
001523002-5810-DUES/FEES/MEMBERSHIPS	195.00	195.00		
CASCP AND NCOA DUES	195.00	195.00		
	564,765.00	**517,049.00**		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	55,881.00	55,881.00		
DISABILITIES SERVICE SPECIALIST: $55,890	55,881.00	55,881.00		
001523003-5123-LONGEVITY	700.00	700.00		
REFER TO PERSONNEL SCHEDULE	700.00	700.00		
001523003-5124-PART TIME SALARIES	19,400.00	10,000.00		
PART TIME HANDI-VAN BUS DRIVERS, PART TIME COMMUNITY PROGRAM LEADERS	19,400.00	19,400.00		
BF&T RECOMMENDATION		-9,400.00		
001523003-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
COMMUNITY PROGRAMS SUPPLIES, RENTERS REBATE SUPPLIES, PAPER TONER, ETC	3,000.00	3,000.00		
	78,981.00	**69,581.00**		

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 17 Annual	Increase	Other	FTS Total	L Years	Longevity
Recreation:												
BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - REC SUPERINT	818	17	4	106,000	0	0	106,000	18	600
WINIARSKI, MARGARET F	E04377	001420001-5121	RKASCORD - AFTER SCHOOL COORDINATOR	818	4	8	73,368	0	800	74,168	14	525
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION PROGRAM COORDINATOR	1303	11	4	74,665	0	0	74,665	9	0
BOWMAN, CRAIG	E05704	001420002-5121	PKRECSPC - RECREATION SPECIALIST	1303	11	4	74,665	0	0	74,665	9	0
DOWLING, MEGAN A	E05626	001420001-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	23	4	58,963	0	0	58,963	9	0
SCALISE, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMIN ASSISTANT 3 (6)	818	4	8	73,368	0	0	73,368	12	525
KEEFE, SANDRA	E05789	001420001-5121	PKVETCLK -ADMIN ASSISTANT 2 (5)	1186	C06	4	55,043	0	0	55,043	9	125
TOTALS							516,072	0	800	516,872		1,775
Senior Center:												
KARWAN, MICHAEL	E01810	001523002-5121	SCDIRELD - DIRECTOR OF ELDERLY	818	11	8	100,024	0	800	100,824	23	700
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATOR	1303	13	4	72,633	0	0	72,633	35	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDINA (13A)	1186	L20	4	55,749	0	0	55,749	39	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2(21)	1186	L09	4	52,060	0	0	52,060	20	700
VACANT		001523002-5121	PROGRAM ASSISTANT	1186	C03	1	41,316	0	0	0	0	0
LEDESMA, JORGE LUIS	E03258	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	4	40,022	0	0	40,022	17	600
SUESS, THADDEUS	E05046	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	4	40,022	0	0	40,022	12	525
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	4	40,022	0	0	40,022	10	525
TOTALS							441,848	0	800	401,332		4,450
Commission for Persons with Disabilities:												
KEYES, MAUREEN	E00616	001523003-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	4	4	58,881	0	0	58,881	36	700
TOTALS							58,881	0	0	58,881		700
Grant Funded:												
TAWFIK, ZEENA	E10884	278536001-5121	YSDIRCSV - COMMUNITY SERVICES ADMINISTRATOR	818	7	2	69,687	1,326	0	71,013	3	0
MCDEW, OMAR S.	E02519	278536001-5121	YSYTHADV - YOUTH ADVOCATE	1303	6	4	61,387	0	0	61,387	20	700
CATAQUET, CRISTINA	E05517	278536001-5121	HRHRPTER - FAIR HOUSING TECHNICIAN(5)	1186	C06	3	52,587	1,698	0	54,285	3	0
TOTALS							183,661	3,024	0	186,685		700

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	11,450.00	11,750.00	12,000.00	6,000.00	10,000.00	12,250.00	15,000.00	15,000.00		
001417001-5802	FAGAN LEAGUE	4,000.00	4,000.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5803	NEW BRITAIN LITTLE LEAGUE	2,400.00	2,400.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001417001-5805	FALL BASEBALL LEAGUE	4,000.00	1,673.00	717.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00		
001417001-5808	YOUTH SOCCER LEAGUE	3,200.00	3,200.00	3,200.00	2,000.00	0.00	0.00	0.00	0.00		
001417001-5809	AMER LEGION BASEBALL	2,880.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00		
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	875.79	1,158.63	0.00	0.00	0.00	0.00	0.00		
001417001-5891	VETERAN'S DAY	0.00	850.00	2,600.00	2,000.00	3,000.00	1,037.00	3,000.00	3,000.00		
001417001-5901	MAIN STREET USA	0.00	0.00	0.00	0.00	30,000.00	29,050.33	50,000.00	50,000.00		
Total CULTURAL ORGANIZATIONS		**31,430.00**	**28,248.79**	**30,175.63**	**22,500.00**	**45,000.00**	**42,337.33**	**70,000.00**	**70,000.00**		
Total 10-ECONOMIC AND POLICY		**31,430.00**	**28,248.79**	**30,175.63**	**22,500.00**	**45,000.00**	**42,337.33**	**70,000.00**	**70,000.00**		
Total 001-GENERAL FUND		**31,430.00**	**13,100.00**	**30,175.63**	**22,500.00**	**45,000.00**	**42,337.33**	**70,000.00**	**70,000.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**31,430.00**	**28,248.79**	**30,175.63**	**22,500.00**	**45,000.00**	**42,337.33**	**70,000.00**	**70,000.00**		
	Net Revenue less Expenditures:	**-31,430.00**	**-28,248.79**	**-30,175.63**	**-22,500.00**	**-45,000.00**	**-42,337.33**	**-70,000.00**	**-70,000.00**		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	15,000.00	15,000.00		
BAND CONCERTS	15,000.00	15,000.00		
001417001-5804-NBHS GRADUATION	2,000.00	2,000.00		
NBHS GRADUATION	2,000.00	2,000.00		
001417001-5891-VETERAN'S DAY	3,000.00	3,000.00		
VETERAN'S DAY EVENT SUCH AS WREATHS AT THE 13 MONUMENT PARKS	3,000.00	3,000.00		
001417001-5901-MAIN STREET USA	50,000.00	50,000.00		
MAIN STREET USA	50,000.00	50,000.00		
	70,000.00	**70,000.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	17,720.04	17,720.04	11,693.81	0.00	0.00	0.00	0.00	0.00		
001628001-5859	PENSION OBLIGATION BONDS	3,370,000.00	3,595,000.00	3,830,000.00	4,085,000.00	3,000,000.00	0.00	9,570,000.00	9,570,000.00		
001628001-5860	REFUNDING BONDS	2,785,000.00	3,325,000.00	1,505,000.00	360,000.00	1,355,000.00	0.00	3,650,000.00	3,650,000.00		
001628001-5868	DEBT SERVICE - SCHOOL BONDS	4,626,725.00	3,582,725.00	2,787,724.34	0.00	2,917,725.00	0.00	2,912,125.00	2,912,125.00		
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	6,105,187.98	7,012,773.00	8,457,275.66	1,880,000.00	6,497,276.00	1,800,000.00	9,007,875.00	9,007,875.00		
001628001-5880	BAN PAYDOWN	0.00	0.00	44,300.00	0.00	500,000.00	0.00	500,000.00	500,000.00		
Total DEBT SERVICE PRINCIPAL		**16,904,633.02**	**17,533,218.04**	**16,635,993.81**	**6,325,000.00**	**14,270,001.00**	**1,800,000.00**	**25,640,000.00**	**25,640,000.00**		
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	5,391,185.48	5,962,647.44	4,914,027.69	2,619,125.27	5,415,615.00	1,471,766.14	3,663,673.00	3,663,673.00		
001628002-5860	REFUNDING BONDS	582,794.00	850,377.50	711,472.00	558,466.55	0.00	0.00	932,318.00	932,318.00		
001628002-5861	BOND REGISTRATION FEE	251,028.24	344,686.24	386,048.46	274,782.16	350,000.00	800.00	300,000.00	300,000.00		
001628002-5866	BAN/NOTE INTEREST	0.00	0.00	0.00	15,400.00	15,000.00	0.00	15,000.00	15,000.00		
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,085,440.97	944,158.34	891,299.35	707,871.99	1,438,076.00	344,036.01	1,426,523.00	1,426,523.00		
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	3,994,750.81	4,054,152.25	4,365,413.32	4,101,442.59	911,492.00	3,026,689.93	4,724,294.00	4,724,294.00		
Total DEBT SERVICE INTEREST		**11,305,199.50**	**12,156,021.77**	**11,268,260.82**	**8,277,088.56**	**8,130,183.00**	**4,843,292.08**	**11,061,808.00**	**11,061,808.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**28,209,832.52**	**29,689,239.81**	**27,904,254.63**	**14,602,088.56**	**22,400,184.00**	**6,643,292.08**	**36,701,808.00**	**36,701,808.00**		
Total 001-GENERAL FUND		**28,209,832.52**	**7,670,754.40**	**27,904,254.63**	**14,602,088.56**	**22,400,184.00**	**6,643,292.08**	**36,701,808.00**	**36,701,808.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**28,209,832.52**	**29,689,239.81**	**27,904,254.63**	**14,602,088.56**	**22,400,184.00**	**6,643,292.08**	**36,701,808.00**	**36,701,808.00**		
	Net Revenue less Expenditures:	**-28,209,832.52**	**-29,689,239.81**	**-27,904,254.63**	**-14,602,088.56**	**-22,400,184.00**	**-6,643,292.08**	**-36,701,808.00**	**-36,701,808.00**		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	9,570,000.00	9,570,000.00		
PRINCIPAL DUE ON BOND ISSUE DATED 2/1/98 DUE 2/1 ISSUE AMOUNT $106,000,000 ($40M PORTION REFUNDED INTO 2008C SERIES WHICH GOT REFUNDED INTO 2015A SERIES) BOTH THE $40M & $66M PORTIONS OF THE PENSION OBLIGATION BONDS	9,570,000.00	9,570,000.00		
001628001-5860-REFUNDING BONDS	3,650,000.00	3,650,000.00		
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 $795,000 CITY ASSUMING WATER DEPT DEBT DUE TO WATER PREPAYMENT OF $10 MILLION IN FY 12 PRINCIPAL DUE ON ISSUE DATED 4/6/05, REFUNDED 4/1/2008 2008B SERIES, ON 10/15 & 4/15 - WATER PORTION $560,000	3,650,000.00	3,650,000.00		
001628001-5868-DEBT SERVICE - SCHOOL BONDS	2,912,125.00	2,912,125.00		
PRINCIPAL DUE ON ISSUE DATED 3/30/06 DUE ON 10/15 & 4/15 (TOTAL ISSUE $17,460,000; BOE BONDS $11,000,000) = $733,964 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE ON 10/15 & 4/15 (TOTAL ISSUE $13,575,000; BOE BONDS $6,600,000) = $440,011 PRINCIPAL DUE ON ISSUE DATED 4/1/08 DUE ON 10/1 & 4/1 (TOTAL ISSUE $12,965,000; BOE BONDS $1,750,000 (13.5% OF TOTAL ISSUE)) = $87,750 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $264,600 PRINCIPAL DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $245,640 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $140,160 ESTIMATED PRINCIPAL FOR FY 17 - MARCH 2016 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 50% TO BOE SCHOOL BONDS = $1,000,000	2,912,125.00	2,912,125.00		
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	9,007,875.00	9,007,875.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $90,000 PRINCIPAL DUE ON ISSUE DATED 4/6/06 DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $431,036 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE 10/15 & 4/15 (TOTAL ISSUE $13,575,000; PI PORTION $6,975,000) = $464,989 PRINCIPAL DUE ON ISSUE DATED 4/1/08 DUE 10/1 & 4/1 (TOTAL ISSUE $12,965,000; PI PORTION $11,215,000 (86.5% OF TOTAL BOND)) = $562,250 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE 10/1 & 4/1 (TOTAL ISSUE $13,385,000; PI PORTION $9,410,0000 = $635,400 PRINCIPAL DUE ON ISSUE DATED 3/23/10 DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $780,000 PRINCIPAL DUE ON ISSUE DATED 10/28/10 DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,800,000 PRINCIPAL DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $2,424,360 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $819,840 ESTIMATED PRINCIPAL FOR FY 17 - MARCH 2016 ISSUE ~$30,000,000 FOR 15 YEARS = $2,000,000 A YEAR X 50% TO CITY PI BONDS = $1,000,000	9,007,875.00	9,007,875.00		
001628001-5880-BAN PAYDOWN	500,000.00	500,000.00		
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00	500,000.00		
	25,640,000.00	**25,640,000.00**		
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	3,663,673.00	3,663,673.00		
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $1,543,105 INTEREST DUE ON ISSUE DATED 2/1/98, REFUNDED 5/30/08, REFUNDED AGAIN 4/15/15 DUE ON THE FIRST OF EACH MONTH, $56M, $1,834,952 ANNUAL PAYING AGENT FEE - 1998 PENSION BONDS, $40M, 8/1/12-7/31/13 = $7,400 COMMITMENT FEE - 1998 PENSION BONDS, $40M, 7/1/12-6/30/13 = $228,216 REMARKETING AGENT FEE - 1998 PENSION BONDS, $40M, 7/1/12-6/30/13 = $50,000	3,663,673.00	3,663,673.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-5860-REFUNDING BONDS	932,318.00	932,318.00		
INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, $9.07M, 2.8-5% PI PORTION = $181,500 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 $316,768 INTEREST ON ISSUE DATED 10/1/14, REFUNDED THE FY 15 PRINCIPAL & INTEREST PAYMENTS FOR SERIES 2006, 2007, 2008A, 2008B, 2009, 2010A, 2012, & 2013 BOE PORTION = $88,807; PI PORTION = $345,243	932,318.00	932,318.00		
001628002-5861-BOND REGISTRATION FEE	300,000.00	300,000.00		
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $50,000 LETTER OF CREDIT - PAID QUARTERLY FOR $40M PENSION BONDS $235,000 RATING AGENCY FEES - $15,000	300,000.00	300,000.00		
001628002-5866-BAN/NOTE INTEREST	15,000.00	15,000.00		
BOND ANTICIPATION NOTE INTEREST (BAN) OR ANY OTHER INTEREST OFF SHORT TERM LIABILITIES	15,000.00	15,000.00		
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,426,523.00	1,426,523.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
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) = $183,015 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) = $132,003 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)) = $48,257 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) = $100,548 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $66,089 INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $78,442 INTEREST DUE ON ISSUE DATED 3/26/15 DUE ON 9/15 & 3/15 (TOTAL ISSUE $29,000,000; BOE BOND $9,935,000) = $443,168 ESTIMATED INTEREST FOR FY 17 - MARCH 2016 ISSUE ~$30,000,000 X 2.5% X 50% FOR BOE PORTION = $375,000	1,426,523.00	1,426,523.00		
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	4,724,294.00	4,724,294.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
INTEREST DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $34,757	4,724,294.00	4,724,294.00		
INTEREST DUE ON ISSUE DATED 4/6/06 4-5% DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $107,485				
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) = $139,497				
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)) = $309,205				
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) = $241,452				
INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $285,090				
INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,270,327				
INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $652,273				
INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $458,833				
INTEREST DUE ON ISSUE DATED 3/26/15 DUE ON 9/15 & 3/15 (TOTAL ISSUE $29,000,000; PI BOND $19,065,000) = $850,376				
ESTIMATED INTEREST FOR FY 17 - MARCH 2016 ISSUE ~$30,000,000 X 2.5% X 50% FOR CITY PI PORTION = $375,000				
	11,061,808.00	**11,061,808.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	90,356.52	281,274.32	0.00	0.00	150,000.00	0.00	100,000.00	100,000.00		
001625105-5526	DAMAGE CLAIMS	155,503.94	133,083.23	358,036.98	800,143.69	150,000.00	78,042.59	150,000.00	150,000.00		
Total DAMAGE CLAIMS		**245,860.46**	**414,357.55**	**358,036.98**	**800,143.69**	**300,000.00**	**78,042.59**	**250,000.00**	**250,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**245,860.46**	**414,357.55**	**358,036.98**	**800,143.69**	**300,000.00**	**78,042.59**	**250,000.00**	**250,000.00**		
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
Total SAFETY COUNCIL		**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**		
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	35,000.04	35,000.04	29,166.70	32,083.37	40,000.00	22,500.00	37,000.00	37,000.00		
001625001-5520	AUTO INSURANCE	264,568.13	285,375.65	278,927.10	314,620.60	332,000.00	365,686.20	375,000.00	375,000.00		
001625001-5521	BONDS - EMPLOYEES	910.00	910.00	910.00	910.00	2,000.00	1,074.00	2,000.00	2,000.00		
001625001-5522	FIRE EXT COVERAGE	367,245.90	273,141.50	334,400.06	206,877.59	251,500.00	194,547.50	210,000.00	210,000.00		
001625001-5523	ATHLETIC ACCIDENT	23,085.00	20,900.00	19,285.00	19,766.32	22,000.00	0.00	22,000.00	22,000.00		
001625001-5524	EXCESS WC	86,266.50	89,234.70	94,924.60	106,175.20	119,500.00	117,678.25	130,000.00	130,000.00		
001625001-5525	FORECLOSED PROPERTIES	11,041.70	7,094.10	15,693.50	0.00	15,000.00	0.00	14,000.00	14,000.00		
001625001-5530	GENERAL LIABILITY	0.00	0.00	0.00	234,699.80	250,000.00	219,478.60	295,000.00	295,000.00		
001625001-7703	WORKS COMP FUND	822,335.00	588,337.00	0.00	0.00	0.00	0.00	0.00	0.00		
001625001-7704	GENERAL LIABILITY INS FUND	69,000.00	69,000.00	69,000.00	63,750.00	51,500.00	25,750.00	66,500.00	66,500.00		
Total MUNICIPAL INSURANCE		**1,679,452.27**	**1,368,992.99**	**842,306.96**	**978,882.88**	**1,083,500.00**	**946,714.55**	**1,151,500.00**	**1,151,500.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**1,679,452.27**	**1,368,992.99**	**842,306.96**	**978,882.88**	**1,083,700.00**	**946,714.55**	**1,151,700.00**	**1,151,700.00**		
Total 001-GENERAL FUND		**1,925,312.73**	**1,068,007.14**	**1,200,343.94**	**1,779,026.57**	**1,383,700.00**	**1,024,757.14**	**1,401,700.00**	**1,401,700.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**1,925,312.73**	**1,783,350.54**	**1,200,343.94**	**1,779,026.57**	**1,383,700.00**	**1,024,757.14**	**1,401,700.00**	**1,401,700.00**		
	Net Revenue less Expenditures:	**-1,925,312.73**	**-1,783,350.54**	**-1,200,343.94**	**-1,779,026.57**	**-1,383,700.00**	**-1,024,757.14**	**-1,401,700.00**	**-1,401,700.00**		

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001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	100.00	100.00		
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.	100.00	100.00		
001102004-5659-OPERATING MATERIAL & SUPPLIES	100.00	100.00		
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	100.00	100.00		
	200.00	**200.00**		
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	37,000.00	37,000.00		
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT, H.D. SEGUR PER CONTRACT AND BID 3542	37,000.00	37,000.00		
001625001-5520-AUTO INSURANCE	375,000.00	375,000.00		
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 2017 ACCORDING TO OUR INSURANCE AGENT WHO HAS BEEN PROVIDED US WITH AN ESTIMATE OF THE COST.	375,000.00	375,000.00		
001625001-5521-BONDS - EMPLOYEES	2,000.00	2,000.00		
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR	2,000.00	2,000.00		
001625001-5522-FIRE EXT COVERAGE	210,000.00	210,000.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD; FY 17 BOARD OF EDUCATION PORTION OF PROPERTY PREMIUM (59.5%) GENERAL GOVERNMENT PORTION OF PROPERTY PREMIUM (40.5%) INCLUDES EXCESS GL PREMIUM EST; BOE/GEN. GOV'T SPLIT BASED UPON TOTAL BUDGET PREMIUM FOR VACANT & UNOCCUPIED BUILDINGS TO BE REHABBED OR SOLD AND PROPERTY INLAND MARINE	210,000.00	210,000.00		
001625001-5523-ATHLETIC ACCIDENT	22,000.00	22,000.00		
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.	22,000.00	22,000.00		
001625001-5524-EXCESS WC	130,000.00	130,000.00		
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	130,000.00	130,000.00		
001625001-5525-FORECLOSED PROPERTIES	14,000.00	14,000.00		
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	14,000.00	14,000.00		
001625001-5530-GENERAL LIABILITY	295,000.00	295,000.00		
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY.	295,000.00	295,000.00		
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00	66,500.00		
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	66,500.00	66,500.00		
	1,151,500.00	**1,151,500.00**		
001625105-DAMAGE CLAIMS				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625105-5333-LEGAL JUDGEMENTS	100,000.00	100,000.00		
LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	100,000.00	100,000.00		
001625105-5526-DAMAGE CLAIMS	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.	150,000.00	150,000.00		
	250,000.00	**250,000.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,391,778.70	1,943,729.14	2,189,917.29	1,657,030.19	1,464,179.00	1,106,151.29	1,712,504.00	1,712,504.00		
001626001-5221	MERF PRIOR BENEFITS	31,827.00	31,827.00	31,753.00	0.00	0.00	0.00	0.00	0.00		
001626001-5222	MERF ADMIN FEE	64,260.00	92,805.00	101,650.00	106,680.00	103,545.00	109,213.29	103,545.00	103,545.00		
001626001-5231	MEDICARE	458,785.83	525,424.70	609,257.98	513,316.15	605,512.00	394,953.51	631,050.00	631,050.00		
001626001-5232	FICA	0.00	169.44	1,382.94	2,901.60	8,000.00	1,060.20	5,000.00	5,000.00		
Total CITY PENSION CONTRIBUTION		**1,946,651.53**	**2,593,955.28**	**2,933,961.21**	**2,279,927.94**	**2,181,236.00**	**1,611,378.29**	**2,452,099.00**	**2,452,099.00**		
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	1,007,151.91	1,138,220.57	1,633,050.58	1,768,029.01	1,577,041.00	1,339,591.02	1,780,565.00	1,780,565.00		
001626002-5223	PENSION POLICE AND FIRE	361,304.55	351,857.56	318,298.30	266,273.05	284,185.00	150,519.15	207,703.00	207,703.00		
001626002-5234	DEFERRED COMP CITY SHARE	151,261.03	155,245.29	207,998.09	196,995.35	208,744.00	150,897.29	220,345.00	220,345.00		
001626002-7801	PD PENSION FUND	743,371.00	1,053,665.00	1,053,665.00	1,053,665.00	1,344,388.00	1,344,388.00	1,412,878.00	1,412,878.00		
Total POLICE PENSION CONTRIBUTION		**2,263,088.49**	**2,698,988.42**	**3,213,011.97**	**3,284,962.41**	**3,414,358.00**	**2,985,395.46**	**3,621,491.00**	**3,621,491.00**		
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	846,340.68	905,588.89	1,044,791.67	1,063,651.50	1,263,299.00	824,704.52	1,393,756.00	1,393,756.00		
001626003-5223	PENSION POLICE AND FIRE	101,645.04	113,195.38	115,739.53	99,964.34	106,770.00	52,047.98	64,831.00	64,831.00		
001626003-5234	DEFERRED COMP CITY SHARE	73,439.61	82,376.57	94,113.91	88,816.77	95,776.00	73,738.47	118,389.00	118,389.00		
001626003-7803	FIRE PENSION FUND	450,386.00	531,432.00	531,432.00	531,432.00	888,467.00	888,467.00	1,458,969.00	1,458,969.00		
Total FIRE PENSION CONTRIBUTION		**1,471,811.33**	**1,632,592.84**	**1,786,077.11**	**1,783,864.61**	**2,354,312.00**	**1,838,957.97**	**3,035,945.00**	**3,035,945.00**		
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	79,941.39	67,200.56	103,020.52	115,447.92	115,448.00	73,887.28	103,136.00	103,136.00		
Total SPECIAL PENSION CONTRIBUTION		**79,941.39**	**67,200.56**	**103,020.52**	**115,447.92**	**115,448.00**	**73,887.28**	**103,136.00**	**103,136.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	0.00	0.00	375.00	0.00	0.00	0.00	0.00		
001627001-5131	PILO/RET INCENTIVE	242,651.77	279,344.21	278,087.36	301,304.23	285,000.00	131,060.33	285,000.00	285,000.00		
001627001-5224	CT CARE	1,914,686.47	2,358,779.96	-0.00	2,097,088.48	2,807,003.00	836,767.50	1,831,200.00	1,831,200.00		
001627001-5228	LIFE INSURANCE	49,254.58	56,667.35	73,210.41	71,125.67	70,417.00	50,044.21	77,316.00	77,316.00		
001627001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	383,605.26	0.00	0.00		
001627001-5233	OPEB ARC	500,000.00	599,200.00	599,200.00	500,000.00	500,000.00	0.00	668,049.00	668,049.00		
001627001-5260	UNEMPLOYMENT COMP	110,776.00	54,853.00	92,148.00	119,184.00	75,000.00	27,468.00	50,000.00	50,000.00		
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00		
001627001-7702	MEDICAL SELF INSURANCE FUND	14,969,498.00	7,328,944.00	7,680,000.00	6,236,911.00	6,043,683.00	3,021,841.50	8,687,436.00	8,687,436.00		

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	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EMPLOYEE MEDICAL/LIFE BENEFITS	17,786,866.82	10,677,788.52	8,722,645.77	9,325,988.38	9,791,103.00	4,450,786.80	11,609,001.00	11,609,001.00		
Total 30-FINANCIAL SERVICES DEPARTMENT	23,548,359.56	17,670,525.62	16,758,716.58	16,790,191.26	17,856,457.00	10,960,405.80	20,821,672.00	20,821,672.00		
Total 001-GENERAL FUND	23,548,359.56	15,267,508.30	16,758,716.58	16,790,191.26	17,856,457.00	10,960,405.80	20,821,672.00	20,821,672.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	23,548,359.56	17,670,525.62	16,758,716.58	16,790,191.26	17,856,457.00	10,960,405.80	20,821,672.00	20,821,672.00		
Net Revenue less Expenditures:	-23,548,359.56	-17,670,525.62	-16,758,716.58	-16,790,191.26	-17,856,457.00	-10,960,405.80	-20,821,672.00	-20,821,672.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	1,712,504.00	1,712,504.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 17 CITY WAGES $14,378,708 X 11.91% = $1,712,504.	1,712,504.00	1,712,504.00		
001626001-5222-MERF ADMIN FEE	103,545.00	103,545.00		
CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 17 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 253 ACTIVE, 329 RETIRED X $130 = $75,660 MERF POLICE: 101 ACTIVE, 1 RETIRED X $130 = $13,260 MERF FIRE: 78 ACTIVE, 1 RETIRED X $130 = $10,270 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 67 COVERED X $65 = $4,355	103,545.00	103,545.00		
001626001-5231-MEDICARE	631,050.00	631,050.00		
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $43,520,660 X 1.45% = $631,050.	631,050.00	631,050.00		
001626001-5232-FICA	5,000.00	5,000.00		
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.	5,000.00	5,000.00		
	2,452,099.00	**2,452,099.00**		
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	1,780,565.00	1,780,565.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 17 POLICE WAGES $12,380,509 X 15.98% X 90% ELIGIBILITY = $1,780,565.	1,780,565.00	1,780,565.00		
001626002-5223-PENSION POLICE AND FIRE	207,703.00	207,703.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2017 $16,804.40 X 3% EST INCREASE X 12 MONTHS	207,703.00	207,703.00		
001626002-5234-DEFERRED COMP CITY SHARE	220,345.00	220,345.00		
CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL: TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL	220,345.00	220,345.00		
001626002-7801-PD PENSION FUND	1,412,878.00	1,412,878.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2014	1,412,878.00	1,412,878.00		
	3,621,491.00	**3,621,491.00**		
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,393,756.00	1,393,756.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 17 FIRE WAGES $10,902,349 X 15.98% X 80% ELIGIBILITY = $1,393,756.	1,393,756.00	1,393,756.00		
001626003-5223-PENSION POLICE AND FIRE	64,831.00	64,831.00		
CITY FUNDS ACTUAL COST OF YEARLY PENSION PAYMENTS FROM APPROPRIATED MONIES - PENSION BENEFIT APPLIES TO FIRE PERSONNEL RETIRED PRIOR TO JANUARY 1973 PENSION ESCALATOR CLAUSE APPLIES TO MONTHLY PAYMENT. MONTHLY DISTRIBUTION FY 16 5,245.18 X 3.0% EST INCREASE X 12 MONTHS	64,831.00	64,831.00		
001626003-5234-DEFERRED COMP CITY SHARE	118,389.00	118,389.00		
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.	118,389.00	118,389.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626003-7803-FIRE PENSION FUND	1,458,969.00	1,458,969.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2014	1,458,969.00	1,458,969.00		
	3,035,945.00	**3,035,945.00**		
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	103,136.00	103,136.00		
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #136 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	103,136.00	103,136.00		
	103,136.00	**103,136.00**		
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	285,000.00	285,000.00		
PAYMENT-IN-LIEU OF MEDICAL BENEFITS MADE TO EMPLOYEES OPTING FOR NO COVERAGE THROUGH CITY MEDICAL PLANS AS PER LABOR CONTRACTS WITH THE CITY OF NEW BRITAIN.	285,000.00	285,000.00		
001627001-5224-CT CARE	1,831,200.00	1,831,200.00		
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 17 YEARLY EXP $140,000 X 12 MONTHS X 9.0% INCREASE.	1,831,200.00	1,831,200.00		
001627001-5228-LIFE INSURANCE	77,316.00	77,316.00		
LIFE COVERAGE PROVIDED BY SUN LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	77,316.00	77,316.00		
001627001-5233-OPEB ARC	668,049.00	668,049.00		
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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-5260-UNEMPLOYMENT COMP	50,000.00	50,000.00		
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.	50,000.00	50,000.00		
001627001-5331-PROFESSIONAL SERVICES	10,000.00	10,000.00		
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	10,000.00	10,000.00		
001627001-7702-MEDICAL SELF INSURANCE FUND	8,687,436.00	8,687,436.00		
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	8,687,436.00	8,687,436.00		
	11,609,001.00	**11,609,001.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ADMIN AND CONTINGENCY											
001625101-5336	OTHER PURCHASE SVCS	3,276.00	7,020.00	5,850.00	2,657.76	15,000.00	0.00	15,000.00	15,000.00		
001625101-5710	LAND ACQUISITION AND	22,625.00	61,923.00	0.00	0.00	0.00	0.00	0.00	0.00		
001625101-5811	GRANTS & CONTRIBUTIONS	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	262,492.00	262,492.00		
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	2,548,247.00	0.00	1,953,724.00	1,953,724.00		
001625101-5872	REFUNDS	214,171.36	147,469.70	307,265.84	118,055.58	300,000.00	136,730.15	300,000.00	300,000.00		
001625101-5875	AUDIT & ACCOUNTING FEES	101,800.00	152,288.30	127,379.00	130,000.00	136,000.00	84,600.00	137,000.00	137,000.00		
001625101-7002	CAPITAL NON RECURRING	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00		
001625101-7010	OTHER FUNDS	50,000.00	962,000.00	7,000.00	26,229.37	150,000.00	0.00	150,000.00	150,000.00		
Total ADMIN AND CONTINGENCY		**614,531.49**	**1,855,136.21**	**447,494.84**	**276,942.71**	**3,219,247.00**	**221,330.15**	**2,818,216.00**	**2,818,216.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**614,531.49**	**1,855,136.21**	**447,494.84**	**276,942.71**	**3,219,247.00**	**221,330.15**	**2,818,216.00**	**2,818,216.00**		
Total 001-GENERAL FUND		**614,531.49**	**1,183,330.15**	**447,494.84**	**276,942.71**	**3,219,247.00**	**221,330.15**	**2,818,216.00**	**2,818,216.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
	Expenditures:	**614,531.49**	**1,855,136.21**	**447,494.84**	**276,942.71**	**3,219,247.00**	**221,330.15**	**2,818,216.00**	**2,818,216.00**		
	Net Revenue less Expenditures:	**-614,531.49**	**-1,855,136.21**	**-447,494.84**	**-276,942.71**	**-3,219,247.00**	**-221,330.15**	**-2,818,216.00**	**-2,818,216.00**		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5336-OTHER PURCHASE SVCS	15,000.00	15,000.00		
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		
001625101-5870-FUND BALANCE MAINTENANCE	262,492.00	262,492.00		
TO REPLENISH FUND BALANCE TO 5% LEVEL, 15% OF SHORTAGE AS IN ACCORDANCE WITH THE FUND BALANCE POLICY PASSED BY COMMON COUNCIL	262,492.00	262,492.00		
001625101-5871-CONTINGENCY	1,953,724.00	1,953,724.00		
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. CONTRACTS IN NEGOTIATION AS OF FY 17 WILL BE 818,25,1186.	1,953,724.00	1,953,724.00		
001625101-5872-REFUNDS	300,000.00	300,000.00		
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $264,000 NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $35,000 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000	300,000.00	300,000.00		
001625101-5875-AUDIT & ACCOUNTING FEES	137,000.00	137,000.00		
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $112,000. ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT. - $25,000	137,000.00	137,000.00		
001625101-7010-OTHER FUNDS	150,000.00	150,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/03/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
FY 16 GENERAL FUND FUNDING OF THE JULY 4, 2016 FIREWORKS. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54. - $50,000 $100,000 FOR 2017 REVALUATION.	150,000.00	150,000.00		
	2,818,216.00	**2,818,216.00**		

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
Nicholas Mercier, Vice President
Elaine Zottola, Secretary
Grisselle Aponte
Gayle Connoly-Sanders

Miriam Geraci
Merrill Gay
Judith Greco
Nicole Rodriguez
Daisy Sanchez

SCHOOL BUILDING COMMITTEE MEMBERS

Sheila Smith, Chairperson
Frances Wolski, Vice Chairperson
Carmen D'Agostino

Angelo D'Alfonso
Peter Smulski
Timothy Stewart

Principal Activity Officials:
Paul Salina, Interim Superintendent

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
STATE FOR EDUCATION											
001724008-4100	EDUCATION - BLIND	59,646.07	66,219.85	0.00	0.00	0.00	0.00	0.00	0.00		
001724008-4101	HEW - PRIVATE	93,253.00	70,343.00	73,600.00	82,697.00	70,000.00	82,116.00	70,000.00	70,000.00		
001724008-4102	OTHER SCHOOL	220,488.00	176,848.00	203,192.00	191,954.00	194,390.00	6,000.00	194,390.00	194,390.00		
001724008-4103	BOE TRANSPORTATION	1,393,563.00	1,270,139.00	1,319,739.00	1,224,102.00	1,223,008.00	0.00	1,223,008.00	1,223,008.00		
001724008-4104	ECS	72,337,905.00	70,979,028.00	72,431,943.00	72,431,585.00	74,120,523.00	35,486,062.00	72,431,585.00	72,431,585.00		
001724008-4115	SPECIAL EDUCATION	3,760,662.00	4,532,211.00	3,840,195.00	4,013,480.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00		
001724008-4561	MISCELLANEOUS REVENUE	0.00	0.00	7,717.64	0.00	0.00	0.00	0.00	0.00		
Total STATE FOR EDUCATION		**77,865,517.07**	**77,094,788.85**	**77,876,386.64**	**77,943,818.00**	**79,107,921.00**	**35,574,178.00**	**77,418,983.00**	**77,418,983.00**		
Total 70-EDUCATION DEPARTMENT		**77,865,517.07**	**77,094,788.85**	**77,876,386.64**	**77,943,818.00**	**79,107,921.00**	**35,574,178.00**	**77,418,983.00**	**77,418,983.00**		
Total 001-GENERAL FUND		**77,865,517.07**	**40,106,389.00**	**77,876,386.64**	**77,943,818.00**	**79,107,921.00**	**35,574,178.00**	**77,418,983.00**	**77,418,983.00**		
Expenditure											
001-GENERAL FUND											
STATE FOR EDUCATION											
Total STATE FOR EDUCATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PAROCHIAL SCHOOL NURSING											
001729001-5331	PROFESSIONAL SERVICES	25,000.00	129,009.90	132,788.00	162,530.00	120,000.00	0.00	150,000.00	150,000.00		
Total PAROCHIAL SCHOOL NURSING		**25,000.00**	**129,009.90**	**132,788.00**	**162,530.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**		
PAROCHIAL SCHOOL TRANSPORTATIO											
001729002-5831	SCHOOL TRANS - PAROCHIAL	456,419.26	494,396.79	475,488.16	519,617.92	400,000.00	0.00	400,000.00	400,000.00		
Total PAROCHIAL SCHOOL TRANSPORTATIO		**456,419.26**	**494,396.79**	**475,488.16**	**519,617.92**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**		
CROSSING GUARDS											
001729003-5132	SCHOOL CROSSING GUARDS	473,207.07	457,751.97	371,037.97	479,157.37	463,673.00	301,060.07	473,249.00	473,249.00		
Total CROSSING GUARDS		**473,207.07**	**457,751.97**	**371,037.97**	**479,157.37**	**463,673.00**	**301,060.07**	**473,249.00**	**473,249.00**		
BOE GL ROLLUP KEY											
001729008-5889	REHABILITATION ASSISTANCE	0.00	0.00	0.00	4,986.49	0.00	-4,986.49	0.00	0.00		
001729008-5898	VOCATIONAL EDUCATION	0.00	65,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00		
001729008-5899	BOE APPROPRIATION ROLLUP	118,062,041.98	118,560,557.00	123,200,000.00	123,200,000.00	123,200,000.00	70,069,743.73	137,047,362.00	123,200,000.00		
Total BOE GL ROLLUP KEY		**118,062,041.98**	**118,626,057.00**	**123,205,000.00**	**123,204,986.49**	**123,200,000.00**	**70,064,757.24**	**137,047,362.00**	**123,200,000.00**		
Total 70-EDUCATION DEPARTMENT		**119,016,668.31**	**119,707,215.66**	**124,184,314.13**	**124,366,291.78**	**124,183,673.00**	**70,365,817.31**	**138,070,611.00**	**124,223,249.00**		
Total 001-GENERAL FUND		**119,016,668.31**	**118,856,630.58**	**124,184,314.13**	**124,366,291.78**	**124,183,673.00**	**70,365,817.31**	**138,070,611.00**	**124,223,249.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	77,865,517.07	77,094,788.85	77,876,386.64	77,943,818.00	79,107,921.00	35,574,178.00	77,418,983.00	77,418,983.00		
Expenditures:	119,016,668.31	119,707,215.66	124,184,314.13	124,366,291.78	124,183,673.00	70,365,817.31	138,070,611.00	124,223,249.00		
Net Revenue less Expenditures:	-41,151,151.24	-42,612,426.81	-46,307,927.49	-46,422,473.78	-45,075,752.00	-34,791,639.31	-60,651,628.00	-46,804,266.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/04/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4101-HEW - PRIVATE	70,000.00	70,000.00		
STATE GRANT FOR PRIVATE SCHOOL NURSING	70,000.00	70,000.00		
001724008-4102-OTHER SCHOOL TRANSPORTATION	194,390.00	194,390.00		
STATE GRANT FOR PRIVATE SCHOOL TRANSPORTATION	194,390.00	194,390.00		
001724008-4103-BOE TRANSPORTATION	1,223,008.00	1,223,008.00		
STATE GRANT FOR PUBLIC SCHOOL TRANSPORTATION	1,223,008.00	1,223,008.00		
001724008-4104-ECS	72,431,585.00	72,431,585.00		
FY 17 ECS GRANT $84,582,920 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: INCREASE IN ALLIANCE DISTRICT FUNDING $10,653,624 FY 17 CITY SHARE OF ECS FUNDING = $72,450,710 SAME AS FY 13, FY 14, FY 15 MINUS: ESTIMATED DOE PRIOR YEAR ADJUSTMENTS ~$19,125	72,431,585.00	72,431,585.00		
001724008-4115-SPECIAL EDUCATION	3,500,000.00	3,500,000.00		
STATE GRANT FOR SPECIAL EDUCATION	3,500,000.00	3,500,000.00		
	77,418,983.00	**77,418,983.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/04/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	150,000.00	150,000.00		
CITY SUPPORT FOR NURSING & HEALTH SERVICES PROVIDED TO THE PAROCHIAL AND OTHER PRIVATE SCHOOLS IN NEW BRITAIN. SERVICES PROVIDED BY THE BOE NURSING STAFF ON A REIMBURSEMENT BASIS. FY 16 CALCULATION - SAME AS FY 16 $125,000 PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $25,000	150,000.00	150,000.00		
	150,000.00	**150,000.00**		
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	400,000.00	400,000.00		
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO.	400,000.00	400,000.00		
	400,000.00	**400,000.00**		
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	473,249.00	473,249.00		
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:$38/PER DAY X 47 MONITORS X 180 DAYS = $321,000 $57/PER DAY X 9 MONITORS X 180 DAYS = $92,340 $76/PER DAY X 3 MONITORS X 180 DAYS = $41,040 CLOTHING ALLOWANCE FOR 59 MONITORS ($200/EACH) = $11,800 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $454,380 X 1.45% = $6,589	473,249.00	473,249.00		
	473,249.00	**473,249.00**		
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	137,047,362.00	123,200,000.00		
BOE BUDGET PROPOSAL ADOPTED JANUARY 2016 - BOE MEMBERS APPROVED BUDGET.	137,047,362.00	137,047,362.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2017
As 03/04/2016

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION		-13,847,362.00		
	137,047,362.00	**123,200,000.00**		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
001102006-4323 ZBA PERMITS	7,608.00	7,322.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-4561 MISCELLANEOUS REVENUE	58.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ZONING BOARD OF APPEALS	**7,666.00**	**7,342.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00		
001105002-4323 ZBA PERMITS	0.00	0.00	7,602.00	0.00	0.00	0.00	0.00	0.00		
Total ECONOMIC DEVELOPMENT	**15,000.00**	**15,000.00**	**22,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
GRANTS & GOVT EFFICIENCY										
001105003-4232 GRANTS AND CONTRIBUTIONS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total GRANTS & GOVT EFFICIENCY	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CITY PLAN										
001106001-4323 ZBA PERMITS	0.00	0.00	0.00	6,558.00	6,000.00	4,320.00	6,000.00	6,000.00		
Total CITY PLAN	**0.00**	**0.00**	**0.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
Total 10-ECONOMIC AND POLICY	**27,666.00**	**22,342.00**	**22,602.00**	**6,558.00**	**6,000.00**	**4,320.00**	**6,000.00**	**6,000.00**		
PROBATE										
001103001-4573 RENTAL OF PROPERTY	45,548.66	47,550.80	49,774.33	53,285.14	53,528.00	34,593.95	53,926.00	53,926.00		
Total PROBATE	**45,548.66**	**47,550.80**	**49,774.33**	**53,285.14**	**53,528.00**	**34,593.95**	**53,926.00**	**53,926.00**		
TOWN CLERK										
001108001-4307 MARRIAGE LICENSE	4,708.00	4,631.00	4,906.00	4,499.00	5,000.00	3,421.00	5,000.00	5,000.00		
001108001-4308 LIQUOR PERMIT	202.00	227.00	184.00	176.00	100.00	94.00	100.00	100.00		
001108001-4309 BURIAL/CREMATION	3,657.00	3,948.00	4,073.00	5,342.00	3,500.00	3,517.00	3,500.00	3,500.00		
001108001-4310 VITAL STATISTICS	219,271.00	210,408.00	204,184.00	193,791.00	200,000.00	120,769.00	185,000.00	185,000.00		
001108001-4311 ZONING CHANGE	760.00	380.00	380.00	800.00	400.00	0.00	400.00	400.00		
001108001-4312 NEW BUSINESS LICENSE	965.00	810.00	1,195.00	1,000.00	1,000.00	590.00	1,000.00	1,000.00		
001108001-4313 PUBLICATIONS	120.00	75.00	50.00	0.00	0.00	25.00	0.00	0.00		
001108001-4314 SPORTS LICENSE	415.00	426.00	132.00	0.00	0.00	0.00	0.00	0.00		
001108001-4315 DOG LICENSE	2,200.00	2,297.00	2,274.50	2,327.00	2,400.00	601.50	2,400.00	2,400.00		
001108001-4328 MERS TOWN CLERK INCOME	0.00	0.00	5,370.00	5,000.00	6,000.00	0.00	0.00	0.00		
001108001-4400 LAND RECORDS	234,647.00	267,683.00	277,889.00	255,591.00	300,000.00	177,385.00	275,000.00	275,000.00		
001108001-4401 CONVEYANCE TAX	491,125.05	535,499.25	657,971.09	718,879.07	700,000.00	422,030.53	700,000.00	700,000.00		
001108001-4402 COPIES	40,652.25	40,373.50	45,343.05	47,784.41	45,000.00	36,229.54	45,000.00	45,000.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-4403	NOTARY SERVICES	3,242.00	2,810.00	2,975.00	2,510.00	3,400.00	1,380.00	3,400.00	3,400.00		
001108001-4404	NOTARY APPOINTMENT	1,360.00	1,108.00	1,240.00	1,026.00	1,200.00	1,579.00	1,200.00	1,200.00		
001108001-4406	DOCUMENT PRESERVATION -	22,166.00	25,425.00	22,251.00	19,434.00	22,000.00	159.00	0.00	0.00		
001108001-4561	MISCELLANEOUS REVENUE	6,080.00	5,345.00	7,233.87	4,810.45	8,000.00	4,060.00	8,000.00	8,000.00		
001108001-4563	INTEREST INCOME	353.43	0.00	0.00	6,323.46	0.00	0.00	0.00	0.00		
Total TOWN CLERK		**1,031,923.73**	**1,101,445.75**	**1,237,651.51**	**1,269,293.39**	**1,298,000.00**	**771,840.57**	**1,230,000.00**	**1,230,000.00**		
CORPORATION COUNSEL											
001109001-4474	CORP COUNSEL ATTY FEE	13,429.00	24,634.50	9,692.73	500.00	0.00	0.00	0.00	0.00		
Total CORPORATION COUNSEL		**13,429.00**	**24,634.50**	**9,692.73**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CIVIL SERVICE											
001521002-4475	CIVIL SERVICE TEST FEE	0.00	14,560.00	0.00	34,440.00	3,000.00	0.00	3,000.00	3,000.00		
Total CIVIL SERVICE		**0.00**	**14,560.00**	**0.00**	**34,440.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**1,090,901.39**	**1,188,191.05**	**1,297,118.57**	**1,357,518.53**	**1,354,528.00**	**806,434.52**	**1,286,926.00**	**1,286,926.00**		
ASSESSOR											
001107001-4402	COPIES	90.27	2,056.50	0.00	3,154.00	1,000.00	1,227.50	1,000.00	1,000.00		
001107001-4561	MISCELLANEOUS REVENUE	670.00	350.00	0.00	0.00	300.00	1,050.00	300.00	300.00		
Total ASSESSOR		**760.27**	**2,406.50**	**0.00**	**3,154.00**	**1,300.00**	**2,277.50**	**1,300.00**	**1,300.00**		
REVENUE COLLECTIONS											
001107002-4402	COPIES	0.00	0.00	1,879.00	657.00	0.00	440.00	0.00	0.00		
001107002-4561	MISCELLANEOUS REVENUE	0.00	0.00	385.00	0.00	0.00	0.00	0.00	0.00		
Total REVENUE COLLECTIONS		**0.00**	**0.00**	**2,264.00**	**657.00**	**0.00**	**440.00**	**0.00**	**0.00**		
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	10,379.08	2,774.45	5,834.00	5,543.00	44,057.00	500.00	5,000.00	5,000.00		
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	10,044.63	0.00	0.00	0.00	0.00	0.00		
001107004-4566	STANLEY GOLF COURSE	34.65	0.00	0.00	0.00	600.00	0.00	600.00	600.00		
001107004-4567	CEMETERY FUND	10.08	0.00	0.00	0.00	250.00	0.00	250.00	250.00		
001107004-4569	SEWER FUND	0.00	0.00	0.00	0.00	475.00	0.00	475.00	475.00		
Total FINANCE		**10,423.81**	**2,774.45**	**15,878.63**	**5,543.00**	**45,382.00**	**500.00**	**6,325.00**	**6,325.00**		
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	0.00	11,489.00	114.00	4,158.00	2,000.00	0.00	2,000.00	2,000.00		
001316006-4469	PARKING METERS STREET	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00		
001316006-4477	PARKING TICKETS	252,999.99	350,158.00	270,504.00	389,716.09	374,208.00	236,881.01	312,000.00	312,000.00		
001316006-4561	MISCELLANEOUS REVENUE	40.00	100.00	0.00	64.50	0.00	35.00	0.00	0.00		
001316006-4562	ORDINANCE VIOLATIONS	11,729.30	20,987.00	87,733.00	85,285.52	52,000.00	49,900.00	52,000.00	52,000.00		

City of New Britain
Budget Book Summary 2017

As of 7/1/2016

		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PARKING ENFORCEMENT		**264,769.29**	**382,734.00**	**358,351.00**	**479,224.11**	**428,208.00**	**287,416.01**	**366,000.00**	**366,000.00**		
GENERAL & ADMINISTRATIVE											
001624005-4006	SALE OF DELINQUENT TAXES	0.00	0.00	0.00	742,317.92	0.00	0.00	0.00	0.00		
001624005-4202	INTEREST SUBSIDY	739,531.14	530,341.06	488,178.94	491,891.33	521,253.00	245,813.08	501,987.00	501,987.00		
001624005-4473	SMARTCARDS	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00		
001624005-4481	SALE OF PROPERTY	1,824,601.00	541,000.00	113,700.00	84,000.00	1,000,000.00	248,134.77	0.00	0.00		
001624005-4482	SALE OF EQUIPMENT	94,916.50	109,434.36	0.00	411,679.90	0.00	0.00	0.00	0.00		
001624005-4483	HYBRID BUS LEASE	17,720.04	17,720.04	10,337.69	0.00	0.00	0.00	0.00	0.00		
001624005-4561	MISCELLANEOUS REVENUE	38,331.32	482,682.12	825,934.58	283,185.55	1,283,000.00	2,204,896.34	100,000.00	100,000.00		
001624005-4563	INTEREST INCOME	36,648.31	29,087.14	21,492.63	79,038.64	50,000.00	32,125.19	50,000.00	50,000.00		
001624005-4564	BAN/BOND PREMIUM	426,375.45	244,063.80	0.00	408,703.95	1,383,612.00	0.00	0.00	0.00		
001624005-4594	ANTI BLIGHT - POOR CONDITION	0.00	8,350.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-6003	CNR FUND	0.00	0.00	541,396.93	0.00	0.00	0.00	0.00	0.00		
001624005-6201	STANLEY GOLF FUND	75,000.00	939,538.00	939,538.00	75,000.00	0.00	0.00	0.00	0.00		
001624005-6202	CEMETERY FUND	10,600.00	425,266.00	425,266.00	10,700.00	11,500.00	0.00	11,500.00	11,500.00		
001624005-6208	SEWER FUND	916,180.00	2,779,489.00	2,779,490.00	939,964.00	946,106.00	0.00	961,966.00	961,921.00		
001624005-6930	WATER OVERHEAD	262,679.00	262,678.00	262,678.00	262,679.00	262,679.00	0.00	262,679.00	262,679.00		
001624005-6931	WATER FUND	10,503,987.00	5,662,433.00	5,662,433.00	0.00	0.00	0.00	0.00	0.00		
001624005-6932	WATER PIPING RIGHT OF WAY FEE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00		
Total GENERAL & ADMINISTRATIVE		**14,946,569.76**	**13,032,082.52**	**13,070,445.77**	**4,789,160.29**	**6,708,150.00**	**2,730,984.38**	**3,138,132.00**	**3,138,087.00**		
TAXES											
001624006-4000	CURRENT TAXES	102,425,943.00	104,266,680.27	102,232,972.16	113,426,181.00	117,458,936.00	104,839,230.43	158,845,526.00	143,757,447.00		
001624006-4001	PRIOR YR TAXES	3,634,459.94	3,570,244.27	2,030,778.02	2,341,158.79	1,250,000.00	2,159,907.87	1,500,000.00	1,500,000.00		
001624006-4002	SUPP MV	981,573.85	0.00	1,251,837.12	1,477,967.15	500,000.00	814,956.62	500,000.00	500,000.00		
001624006-4003	MV DELEQUENT	-1,804.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624006-4005	INT AND LIEN	1,928,971.92	2,059,201.61	1,360,646.04	1,401,604.61	1,250,300.00	751,932.80	1,250,000.00	1,250,000.00		
001624006-4006	SALE OF DELINQUENT TAXES	0.00	4,301,207.89	1,721,572.00	0.00	0.00	5,146.71	0.00	0.00		
Total TAXES		**108,969,144.25**	**114,197,334.04**	**108,597,805.34**	**118,646,911.55**	**120,459,236.00**	**108,571,174.43**	**162,095,526.00**	**147,007,447.00**		
STATE OTHER THAN EDUCATION											
001624007-4118	FEMA/FHWA GRANTS	172,943.88	536,985.07	266,839.07	263,045.35	0.00	0.00	0.00	0.00		
001624007-4200	INFRACTION DIST	29,999.00	53,363.50	19,128.25	23,043.75	20,000.00	24,285.00	25,000.00	25,000.00		
001624007-4201	PRINCIPAL SUBSID	2,631,376.95	1,819,549.28	704,287.32	36,912.98	0.00	0.00	0.00	0.00		
001624007-4202	INTEREST SUBSIDY	202,962.60	96,887.46	30,614.86	4,795.45	0.00	0.00	0.00	0.00		
001624007-4203	TAX ABATE-DCA/DECD	33,009.00	32,945.00	31,725.00	37,425.00	27,970.00	0.00	27,970.00	27,970.00		

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001624007-4204	TOWN AID ROAD	386,349.54	386,549.37	772,658.10	770,019.62	770,020.00	383,597.27	770,020.00	770,020.00		
001624007-4205	ST PROP TAX RLF	3,200,316.13	3,067,040.25	2,904,606.82	3,710,092.99	3,939,191.00	3,718,206.96	3,939,191.00	3,939,191.00		
001624007-4206	TELE ACCESS LINE	145,259.00	140,919.12	126,969.19	130,422.51	125,000.00	0.00	125,000.00	125,000.00		
001624007-4208	MUNI VID GRNT	14,218.50	31,584.93	10,393.61	0.00	10,000.00	0.00	10,000.00	10,000.00		
001624007-4209	CIVIL DEFENSE	0.00	70,517.00	36,626.50	0.00	25,000.00	0.00	25,000.00	25,000.00		
001624007-4210	OFFTRACK BETTING	213,755.12	152,851.14	188,601.59	138,776.11	150,000.00	100,319.09	140,000.00	140,000.00		
001624007-4211	PILOT HSPT/COLLEGE	2,399,089.71	2,321,621.86	2,095,010.96	2,692,729.89	2,866,351.00	2,866,022.01	2,866,351.00	2,866,351.00		
001624007-4212	PILOT MODEL HOUSING	216,603.21	213,282.62	89,048.70	87,275.06	0.00	0.00	0.00	0.00		
001624007-4213	MANUFACTURERS IN DISTRESS	161,953.02	157,966.65	168,399.02	0.00	150,000.00	243,694.40	150,000.00	150,000.00		
001624007-4215	BINGO	642.83	648.59	591.06	561.58	550.00	450.64	550.00	550.00		
001624007-4216	MFG EQUIP TX REM	1,182,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624007-4218	GAMING DISTRIBUTION	2,312,346.39	2,304,760.17	2,282,315.00	2,326,072.12	2,320,347.00	772,050.04	2,320,347.00	2,320,347.00		
001624007-4227	VETERANS EXEMPTION	28,981.58	24,264.66	28,339.76	31,362.53	25,000.00	0.00	25,000.00	25,000.00		
001624007-4228	TAX RELIEF FOR ELDERLY	444,202.00	419,275.33	404,534.79	401,778.94	400,000.00	0.00	400,000.00	400,000.00		
001624007-4229	DISABILITY EXEMPTION	9,291.44	8,958.86	9,338.40	9,614.58	9,000.00	8,504.66	9,000.00	9,000.00		
001624007-4231	BOE ST & FED GRANTS	0.00	0.00	0.00	82,928.50	0.00	0.00	0.00	0.00		
001624007-4233	MUNCIPAL REVENUE SHARING	802,737.12	1,546,938.66	2,708,962.39	1,301,538.00	1,383,881.00	0.00	0.00	0.00		
Total STATE OTHER THAN EDUCATION		**14,588,098.02**	**13,386,909.52**	**12,878,990.39**	**12,048,394.96**	**12,222,310.00**	**8,117,130.07**	**10,833,429.00**	**10,833,429.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**138,779,765.40**	**141,004,241.03**	**134,923,735.13**	**135,973,044.91**	**139,864,586.00**	**119,709,922.39**	**176,440,712.00**	**161,352,588.00**		
FIRE ADMINISTRATION											
001212001-4440	OT REIMBURSEMENT	0.00	723.28	0.00	0.00	0.00	0.00	0.00	0.00		
Total FIRE ADMINISTRATION		**0.00**	**723.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	176,432.50	240,637.25	176,107.85	75,339.75	120,000.00	38,132.50	75,000.00	75,000.00		
001212004-4325	UTILITY PERMIT	0.00	0.00	0.00	72.50	0.00	0.00	0.00	0.00		
001212004-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	406.68	0.00	0.00	0.00	0.00		
Total FIRE MARSHAL		**176,432.50**	**240,637.25**	**176,107.85**	**75,818.93**	**120,000.00**	**38,132.50**	**75,000.00**	**75,000.00**		
Total 41-FIRE DEPARTMENT		**176,432.50**	**241,360.53**	**176,107.85**	**75,818.93**	**120,000.00**	**38,132.50**	**75,000.00**	**75,000.00**		
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	1,383.00	10.50	1,300.00	0.00	1,500.00	0.00	1,500.00	1,500.00		
001211002-4318	PD PISTOL PERMITS	13,825.67	19,444.12	20,925.00	24,280.00	15,000.00	7,035.00	20,000.00	20,000.00		
001211002-4402	COPIES	11,100.03	16,910.00	14,228.00	10,191.00	15,000.00	5,660.50	10,000.00	10,000.00		

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001211002-4425	DENVER BOOT FEES	315.00	420.00	560.00	490.00	500.00	175.00	500.00	500.00		
001211002-4561	MISCELLANEOUS REVENUE	0.00	1,851.97	8,867.75	23,881.75	5,000.00	0.00	0.00	0.00		
001211002-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.00	2,075.00	0.00	1,100.00	0.00	0.00		
001211002-4566	STANLEY GOLF COURSE	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00		
Total POLICE ADMINISTRATION PRIVATE DUTY		**26,623.70**	**38,636.59**	**45,880.75**	**60,967.75**	**37,000.00**	**13,970.50**	**32,000.00**	**32,000.00**		
001211018-4440	OT REIMBURSEMENT	1,414,083.83	2,138,674.87	2,617,383.18	2,081,662.18	1,394,000.00	1,968,401.23	2,000,000.00	2,000,000.00		
Total PRIVATE DUTY		**1,414,083.83**	**2,138,674.87**	**2,617,383.18**	**2,081,662.18**	**1,394,000.00**	**1,968,401.23**	**2,000,000.00**	**2,000,000.00**		
Total 42-POLICE DEPARTMENT TELECOMMUNICATIONS		**1,440,707.53**	**2,177,311.46**	**2,663,263.93**	**2,142,629.93**	**1,431,000.00**	**1,982,371.73**	**2,032,000.00**	**2,032,000.00**		
001213001-4222	STATE	1,995.00	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00		
Total TELECOMMUNICATIONS		**1,995.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**		
Total 43-PUBLIC SAFETY DEPARTMENT CAPITAL PROJECTS		**1,995.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**		
001315002-4320	CONSTRUCTION LICENSE	7,600.00	8,200.00	8,400.00	8,400.00	4,000.00	2,700.00	6,000.00	6,000.00		
001315002-4321	PROJECT PERMITS	96,390.40	36,280.70	66,859.20	51,175.30	45,000.00	64,737.00	55,000.00	55,000.00		
001315002-4325	UTILITY PERMIT	128,355.00	223,700.00	213,200.00	217,333.91	200,000.00	22,750.00	200,000.00	200,000.00		
001315002-4440	OT REIMBURSEMENT	3,330.12	2,558.24	10,763.02	3,528.43	0.00	0.00	0.00	0.00		
001315002-4441	PROJ MGT CAP PROJ	145,533.39	107,264.56	1,591,625.68	12,777.90	220,000.00	19,815.17	160,000.00	160,000.00		
001315002-4443	MAP SALES	1,893.00	1,527.00	1,273.00	1,293.50	1,200.00	1,205.00	1,200.00	1,200.00		
001315002-4444	CAPITAL PROJ DESIGN	67,125.39	0.00	0.00	0.00	200,000.00	25,758.74	0.00	0.00		
001315002-4561	MISCELLANEOUS REVENUE	51,083.44	18,127.65	300.00	20.00	500.00	310.68	100.00	100.00		
Total CAPITAL PROJECTS SANITATION		**501,310.74**	**397,658.15**	**1,892,420.90**	**294,529.04**	**670,700.00**	**137,276.59**	**422,300.00**	**422,300.00**		
001315004-4322	SANITATION LICENSE	13,590.00	8,910.00	8,220.00	6,950.00	5,000.00	1,320.00	6,000.00	6,000.00		
001315004-4442	SOLID WASTE ORDINANCES	253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4446	SANITATION RESIDENTIAL	118,282.25	96,912.20	109,795.56	155,197.09	175,000.00	100,730.60	175,000.00	175,000.00		
001315004-4447	SANITATION RECYCLING	49,323.39	34,626.95	28,752.78	23,067.37	27,850.00	15,426.67	20,000.00	20,000.00		
001315004-4448	SANITATION APPLIANCES	100.00	20.00	60.00	0.00	0.00	0.00	0.00	0.00		
001315004-4449	SANITATION HOUSING	42,918.30	44,426.99	43,911.10	54,328.90	50,000.00	40,416.40	50,000.00	50,000.00		
001315004-4450	RECYCLING REBATES	1,268,354.32	1,256,813.44	1,326,923.94	31,087.10	38,000.00	27,340.55	40,000.00	40,000.00		
001315004-4451	SANITATION COMMERCIAL	77,406.01	62,084.07	134.80	0.00	0.00	0.00	0.00	0.00		
001315004-4452	SANITATION SEWER PROTECTION	42,418.09	43,293.72	43,671.46	44,119.13	30,000.00	5,182.98	35,000.00	35,000.00		
001315004-4453	SANITATION HAZARDOUS WASTE	1,738.29	715.47	663.38	693.00	650.00	574.81	0.00	0.00		

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001315004-4454	SANITATION LANDFILL CLOSURE	534,224.75	193,634.17	32,453.40	0.00	0.00	0.00	0.00	0.00		
001315004-4455	SANITATION PREPAYMENTS	156,224.42	9,427.12	-1,291.40	0.00	0.00	0.00	0.00	0.00		
001315004-4491	CART REVENUE	12,470.00	11,655.00	12,370.00	13,895.00	10,000.00	15,643.81	12,000.00	12,000.00		
001315004-4561	MISCELLANEOUS REVENUE	14,366.54	18,192.39	25,844.18	69,475.73	25,000.00	129,824.83	85,000.00	85,000.00		
Total SANITATION		**2,331,669.36**	**1,780,711.52**	**1,631,509.20**	**398,813.32**	**361,500.00**	**336,460.65**	**423,000.00**	**423,000.00**		
STREETS/FLEET											
001315006-4426	FLEET-BOE	26,394.91	27,990.50	28,611.36	30,280.36	20,000.00	10,086.71	20,000.00	20,000.00		
001315006-4427	FLEET-WATER	907.26	17,091.98	10,961.57	10,558.50	12,000.00	3,601.29	10,000.00	10,000.00		
001315006-4428	FLEET-SUBWAY	22,276.46	23,057.79	15,244.34	12,456.30	15,000.00	11,043.28	15,000.00	15,000.00		
001315006-4429	FLEET-SEWER	78,304.41	89,274.31	124,656.29	68,084.20	65,000.00	27,056.82	65,000.00	65,000.00		
001315006-4430	FLEET-CEMETERY	6,486.84	4,156.38	8,341.53	2,805.56	2,000.00	1,594.22	2,000.00	2,000.00		
001315006-4431	FLEET-DOG	6,408.68	6,619.74	8,830.24	6,096.57	8,000.00	2,113.23	7,000.00	7,000.00		
001315006-4432	FLEET-POLICE EXPLORERS	21,519.58	18,479.18	18,724.58	19,714.05	11,000.00	5,727.80	11,000.00	11,000.00		
001315006-4433	FLEET-EMS	55,278.32	48,327.95	50,647.43	76,989.28	45,000.00	25,358.61	50,000.00	50,000.00		
001315006-4434	FLEET-PARK&REC	4,545.29	1,511.55	410.99	420.73	500.00	238.57	500.00	500.00		
001315006-4435	FLEET-AFTER SCHOOL	1,415.79	600.89	398.76	146.29	500.00	81.99	500.00	500.00		
001315006-4436	FLEET-GOLF	76.20	1,338.13	384.00	0.00	0.00	0.00	0.00	0.00		
Total STREETS/FLEET		**223,613.74**	**238,448.40**	**267,211.09**	**227,551.84**	**179,000.00**	**86,902.52**	**181,000.00**	**181,000.00**		
PROPERTY MGT ADMINISTRATION											
001316001-4407	RENTS-WATER	34,371.00	17,185.50	0.00	0.00	0.00	0.00	0.00	0.00		
001316001-4409	RENTS	59,663.08	7,900.02	17,736.94	34,400.12	36,000.00	22,458.41	36,000.00	36,000.00		
001316001-4410	TELEPHONE COMMISSIONS	2,487.06	2,431.66	2,279.69	2,438.80	2,000.00	59.60	2,000.00	2,000.00		
001316001-4561	MISCELLANEOUS REVENUE	316.31	73.43	0.00	-1.10	500.00	0.00	500.00	500.00		
Total PROPERTY MGT ADMINISTRATION		**96,837.45**	**27,590.61**	**20,016.63**	**36,837.82**	**38,500.00**	**22,518.01**	**38,500.00**	**38,500.00**		
PARKING ADMINISTRATION											
001316005-4419	SPECIAL EVENTS	0.00	0.00	0.00	13,675.00	0.00	0.00	0.00	0.00		
001316005-4438	BOE PARKING GARAGE FEES	13,680.00	14,130.00	16,635.00	15,780.00	12,500.00	8,985.00	12,500.00	12,500.00		
001316005-4464	GARAGES	0.00	0.00	0.00	1,479.00	0.00	-0.31	0.00	0.00		
001316005-4468	RENTS GARAGE	97,706.86	65,994.79	72,838.17	71,178.61	75,345.00	37,806.25	53,625.00	53,625.00		
001316005-4469	PARKING METERS STREET	206,317.13	184,759.82	167,399.32	187,074.34	369,000.00	130,020.82	200,000.00	200,000.00		
001316005-4472	PARKING LOT	11,068.80	10,568.10	11,500.92	13,021.90	14,200.00	9,099.26	14,200.00	14,200.00		
001316005-4473	SMARTCARDS	2,518.57	1,542.00	1,039.75	1,464.00	1,000.00	791.00	1,000.00	1,000.00		
Total PARKING ADMINISTRATION		**331,291.36**	**276,994.71**	**269,413.16**	**303,672.85**	**472,045.00**	**186,702.02**	**281,325.00**	**281,325.00**		
LIBERTY SQUARE PARKING GARAGE											

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001316008-4464	GARAGES	617,843.47	630,383.76	613,367.51	660,342.35	700,000.00	407,158.91	660,500.00	660,500.00		
Total LIBERTY SQUARE PARKING GARAGE		**617,843.47**	**630,383.76**	**613,367.51**	**660,342.35**	**700,000.00**	**407,158.91**	**660,500.00**	**660,500.00**		
BANK ST PARKING GARAGE											
001316009-4464	GARAGES	252,886.65	221,829.87	211,231.96	251,902.48	310,000.00	147,525.37	250,000.00	250,000.00		
001316009-4484	BOE TUITION	0.00	0.00	0.00	0.00	0.00	11,916.00	0.00	0.00		
Total BANK ST PARKING GARAGE		**252,886.65**	**221,829.87**	**211,231.96**	**251,902.48**	**310,000.00**	**159,441.37**	**250,000.00**	**250,000.00**		
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	46,692.64	32,235.02	36,659.84	31,004.11	33,680.00	20,179.86	30,000.00	30,000.00		
001316010-4470	PARKING METERS WASHINGTON	9,079.84	9,826.90	11,393.25	11,639.55	18,000.00	8,895.64	18,000.00	18,000.00		
001316010-4477	PARKING TICKETS	0.00	0.00	0.00	0.00	0.00	336.30	0.00	0.00		
Total WASHINGTON ST GARAGE		**55,772.48**	**42,061.92**	**48,053.09**	**42,643.66**	**51,680.00**	**29,411.80**	**48,000.00**	**48,000.00**		
HOSPITAL GARAGE											
001316011-4464	GARAGES	624,362.82	579,268.81	334,911.67	0.00	0.00	0.00	0.00	0.00		
Total HOSPITAL GARAGE		**624,362.82**	**579,268.81**	**334,911.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	0.00	0.00	1,153.00	5,207.00	1,300.00	0.00	1,300.00	1,300.00		
001420001-4412	FAMILY SWIM TICKETS	13,626.00	11,455.00	12,923.00	11,313.00	11,000.00	4,525.00	11,000.00	11,000.00		
001420001-4413	SWIMMING POOL RECEIPTS	28,820.46	25,433.76	22,985.11	21,044.50	25,000.00	24,534.25	25,000.00	25,000.00		
001420001-4414	RENT-SPORT FIELDS	9,271.00	10,839.00	8,040.00	8,196.00	10,000.00	862.00	10,000.00	10,000.00		
001420001-4415	RENT-PICNIC TABLES	11,400.00	10,527.00	12,805.00	11,880.00	8,500.00	5,370.00	11,000.00	11,000.00		
001420001-4416	RENT-BEES	416,244.82	244,047.58	263,455.97	269,129.11	268,388.00	55,198.70	150,000.00	300,000.00		
001420001-4417	RENT-SKYBOX/EVENT	1,900.00	650.00	1,227.80	300.00	2,000.00	0.00	0.00	0.00		
001420001-4418	WILLOW BROOK CONCESSION	48,577.25	44,765.71	10,537.84	75,691.48	88,500.00	38,682.57	87,000.00	87,000.00		
001420001-4419	SPECIAL EVENTS	22,752.50	16,854.00	26,459.00	50,978.04	41,000.00	21,445.75	50,000.00	60,000.00		
001420001-4420	STADIUM PARKING	224,509.00	204,926.00	237,493.55	188,589.00	249,650.00	108,810.00	15,000.00	15,000.00		
001420001-4421	SPECIAL PROGRAMS	190,620.73	173,724.55	169,028.35	180,771.21	95,000.00	68,944.62	95,000.00	95,000.00		
001420001-4422	SIGNAGE	10,000.00	8,000.00	8,000.00	8,000.00	15,000.00	17,800.00	15,000.00	15,000.00		
001420001-4440	OT REIMBURSEMENT	24,318.75	14,517.00	10,618.00	27,742.00	25,000.00	6,252.40	25,000.00	25,000.00		
001420001-4565	INTEREST FROM TRUST FUNDS	62,112.48	56,601.88	61,821.88	54,171.78	50,000.00	35,331.04	50,000.00	50,000.00		
Total RECREATION PROGRAMS		**1,064,152.99**	**822,341.48**	**846,548.50**	**913,013.12**	**890,338.00**	**387,756.33**	**545,300.00**	**705,300.00**		
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 50-PUBLIC WORKS DEPARTMENT		**6,099,741.06**	**5,017,289.23**	**6,134,683.71**	**3,129,306.48**	**3,673,763.00**	**1,753,628.20**	**2,849,925.00**	**3,009,925.00**		
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	0.00	0.00	0.00	-805.50	0.00	0.00	0.00	0.00		
001214002-4300	BUILDING PERMITS	1,011,119.11	921,801.92	888,821.90	435,458.82	340,000.00	274,361.55	340,000.00	380,000.00		
001214002-4301	ELECTRICAL PERMITS	55,764.86	102,017.24	151,045.92	172,840.16	59,000.00	35,387.57	59,000.00	59,000.00		
001214002-4302	PLUMBING PERMITS	22,664.09	51,643.94	38,108.16	70,292.64	20,000.00	25,780.74	20,000.00	20,000.00		
001214002-4303	CERTIFICATE OF OCCUPANCY	41,634.00	70,365.50	83,346.50	70,487.26	35,000.00	38,569.01	35,000.00	35,000.00		
001214002-4304	SPRINKLERS	3,830.03	5,230.91	16,950.12	10,324.30	5,000.00	7,809.90	5,000.00	5,000.00		
001214002-4305	ZONING PERMIT	2,410.00	5,091.84	2,849.56	1,662.50	2,000.00	775.00	2,000.00	2,000.00		
001214002-4306	DEALER/REPAIR PERMIT	1,288.00	570.00	1,420.00	1,540.00	1,000.00	1,580.00	1,000.00	1,000.00		
001214002-4324	FIRE PERMIT	0.00	0.00	0.00	30.00	0.00	72.50	0.00	0.00		
001214002-4326	HEATING AND COOLING	68,640.57	118,365.47	121,210.78	174,882.75	55,000.00	64,719.08	55,000.00	55,000.00		
001214002-4561	MISCELLANEOUS REVENUE	1,090.10	3,305.65	9,092.22	2,179.07	2,500.00	592.77	2,500.00	2,500.00		
Total BUILDING/CODE ENFORCEMENT		**1,208,440.76**	**1,278,392.47**	**1,312,845.16**	**938,892.00**	**519,500.00**	**449,648.12**	**519,500.00**	**559,500.00**		
NURSING											
001522002-4437	CLINICAL SERVICES	24,846.57	21,000.42	26,819.66	30,322.96	24,000.00	4,657.75	24,000.00	24,000.00		
Total NURSING		**24,846.57**	**21,000.42**	**26,819.66**	**30,322.96**	**24,000.00**	**4,657.75**	**24,000.00**	**24,000.00**		
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	64,860.42	64,214.57	37,276.02	122,183.66	85,000.00	27,516.36	85,000.00	85,000.00		
Total ENVIRONMENTAL		**64,860.42**	**64,214.57**	**37,276.02**	**122,183.66**	**85,000.00**	**27,516.36**	**85,000.00**	**85,000.00**		
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	4,626.69	3,199.00	2,809.00	3,604.30	2,000.00	1,624.00	2,000.00	2,000.00		
Total EVICTIONS		**4,626.69**	**3,199.00**	**2,809.00**	**3,604.30**	**2,000.00**	**1,624.00**	**2,000.00**	**2,000.00**		
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	49,146.00	36,650.00	48,866.00	48,866.00	48,866.00	60,547.94	48,866.00	48,866.00		
001523002-4463	DISABILITY RIDERSHIP FEE	9,424.14	12,762.00	10,279.75	11,389.50	12,500.00	8,759.50	12,500.00	12,500.00		
Total SENIOR CENTER		**58,570.14**	**49,412.00**	**59,145.75**	**60,255.50**	**61,366.00**	**69,307.44**	**61,366.00**	**61,366.00**		
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**1,361,344.58**	**1,416,218.46**	**1,438,895.59**	**1,155,258.42**	**691,866.00**	**552,753.67**	**691,866.00**	**731,866.00**		
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STATE FOR EDUCATION											
001724008-4100	EDUCATION - BLIND	59,646.07	66,219.85	0.00	0.00	0.00	0.00	0.00	0.00		

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001724008-4101	HEW - PRIVATE	93,253.00	70,343.00	73,600.00	82,697.00	70,000.00	82,116.00	70,000.00	70,000.00		
001724008-4102	OTHER SCHOOL	220,488.00	176,848.00	203,192.00	191,954.00	194,390.00	6,000.00	194,390.00	194,390.00		
001724008-4103	BOE TRANSPORTATION	1,393,563.00	1,270,139.00	1,319,739.00	1,224,102.00	1,223,008.00	0.00	1,223,008.00	1,223,008.00		
001724008-4104	ECS	72,337,905.00	70,979,028.00	72,431,943.00	72,431,585.00	74,120,523.00	35,486,062.00	72,431,585.00	72,431,585.00		
001724008-4115	SPECIAL EDUCATION	3,760,662.00	4,532,211.00	3,840,195.00	4,013,480.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00		
001724008-4561	MISCELLANEOUS REVENUE	0.00	0.00	7,717.64	0.00	0.00	0.00	0.00	0.00		
Total STATE FOR EDUCATION		**77,865,517.07**	**77,094,788.85**	**77,876,386.64**	**77,943,818.00**	**79,107,921.00**	**35,574,178.00**	**77,418,983.00**	**77,418,983.00**		
EDUCATION CITY - TUITION											
001729006-4484	BOE TUITION	108,641.35	10,000.00	152,443.00	0.00	20,000.00	0.00	0.00	0.00		
Total EDUCATION CITY - TUITION		**108,641.35**	**10,000.00**	**152,443.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**		
EDUCATION CITY MISC											
001729007-4561	MISCELLANEOUS REVENUE	26.96	30.70	0.00	0.00	0.00	0.00	0.00	0.00		
Total EDUCATION CITY MISC		**26.96**	**30.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 70-EDUCATION DEPARTMENT		**77,974,185.38**	**77,104,819.55**	**78,028,829.64**	**77,943,818.00**	**79,127,921.00**	**35,574,178.00**	**77,418,983.00**	**77,418,983.00**		
Total 001-GENERAL FUND		**226,952,738.84**	**160,421,771.71**	**224,685,236.42**	**221,783,953.20**	**226,429,664.00**	**160,421,741.01**	**260,801,412.00**	**245,913,288.00**		
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
001102003-5121	FULL TIME SALARIES	7,192.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102003-5122	OVERTIME	319.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102003-5123	LONGEVITY	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102003-5540	ADVERTISING	366.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102003-5611	OFFICE SUPPLIES	39.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total CONSERVATION COMMISSION		**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	5,356.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-5122	OVERTIME	185.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-5123	LONGEVITY	70.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-5540	ADVERTISING	5,611.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-5610	POSTAGE, COPIES & SCANS	22.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001102006-5611	OFFICE SUPPLIES	23.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ZONING BOARD OF APPEALS		**11,270.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	101,453.25	0.00	0.00	351,789.77	320,634.00	211,568.77	317,145.00	317,145.00		

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001105001-5412	TELECOMMUNICATIONS	1,276.69	0.00	0.00	4,521.34	4,200.00	4,047.13	4,200.00	4,200.00		
001105001-5540	ADVERTISING	0.00	0.00	0.00	1,162.50	1,200.00	850.00	1,200.00	1,200.00		
001105001-5610	POSTAGE, COPIES & SCANS	314.73	0.00	0.00	1,374.53	1,800.00	747.61	1,800.00	1,800.00		
001105001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	5,521.11	7,000.00	4,077.24	5,000.00	5,000.00		
001105001-5877	ADMINISTRATIVE	169,048.93	188,928.44	0.00	9,778.81	14,000.00	9,804.37	12,000.00	12,000.00		
Total MAYOR'S OFFICE		**272,093.60**	**188,928.44**	**0.00**	**374,148.06**	**348,834.00**	**231,095.12**	**341,345.00**	**341,345.00**		
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	71,473.81	158,834.00	504,670.33	83,519.48	83,199.00	55,359.65	83,199.00	83,199.00		
001105002-5122	OVERTIME	0.00	0.00	4,475.02	0.00	0.00	0.00	0.00	0.00		
001105002-5123	LONGEVITY	0.00	0.00	840.00	0.00	525.00	0.00	525.00	525.00		
001105002-5342	ECONOMIC DEVELOPMENT	16,800.00	44,015.56	24,863.61	0.00	0.00	0.00	0.00	0.00		
001105002-5412	TELECOMMUNICATIONS	0.00	1,632.54	1,418.00	0.00	0.00	0.00	0.00	0.00		
001105002-5540	ADVERTISING	0.00	0.00	3,340.32	0.00	0.00	0.00	0.00	0.00		
001105002-5541	MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00		
001105002-5610	POSTAGE, COPIES & SCANS	0.00	548.74	3,216.85	399.65	0.00	232.73	0.00	0.00		
001105002-5611	OFFICE SUPPLIES	0.00	0.00	510.00	0.00	0.00	0.00	0.00	0.00		
001105002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00		
001105002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	2,352.29	0.00	0.00	0.00	0.00	0.00		
001105002-5876	ADMINISTRATIVE OVERHEAD	23,000.00	23,000.00	851.34	2,237.33	23,000.00	2,654.02	23,000.00	23,000.00		
001105002-5877	ADMINISTRATIVE	0.00	0.00	92,913.95	-0.00	0.00	0.00	0.00	0.00		
Total ECONOMIC DEVELOPMENT		**111,273.81**	**228,030.84**	**639,951.71**	**86,156.46**	**106,724.00**	**58,246.40**	**156,724.00**	**156,724.00**		
GRANTS & GOVT EFFICIENCY											
001105003-5887	GOVERNMENT EFFICIENCY	0.00	54,600.16	0.00	0.00	0.00	0.00	0.00	0.00		
Total GRANTS & GOVT EFFICIENCY		**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	18,348.28	0.00	0.00	0.00	0.00	0.00		
Total COMMUNITY DEVELOPMENT		**0.00**	**0.00**	**18,348.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CITY PLAN											
001106001-5121	FULL TIME SALARIES	155,175.37	184,684.95	-0.00	198,055.41	200,865.00	134,839.05	206,062.00	206,062.00		
001106001-5122	OVERTIME	4,545.47	9,098.82	0.00	180.14	200.00	185.55	3,341.00	3,341.00		
001106001-5123	LONGEVITY	1,323.54	1,400.00	0.00	1,540.00	1,400.00	420.00	1,400.00	1,400.00		
001106001-5331	PROFESSIONAL SERVICES	3,333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5412	TELECOMMUNICATIONS	320.36	274.60	0.00	816.19	864.00	456.84	864.00	864.00		
001106001-5436	EQUIPMENT MAINT & REPAIR	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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001106001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	530.03	2,390.00	2,390.00	2,390.00	2,390.00		
001106001-5540	ADVERTISING	83.38	4,261.22	0.00	4,382.24	4,000.00	2,396.04	10,000.00	5,000.00		
001106001-5610	POSTAGE, COPIES & SCANS	1,243.05	975.35	0.00	1,001.64	1,000.00	634.43	3,000.00	2,000.00		
001106001-5611	OFFICE SUPPLIES	349.21	472.83	0.00	709.72	500.00	440.70	1,500.00	750.00		
001106001-5810	DUES/FEES/MEMBERSHIPS	557.00	0.00	0.00	514.00	500.00	0.00	1,000.00	1,000.00		
001106001-5855	CONTRACTOR EXPENDITURES	0.00	196.14	0.00	0.00	0.00	0.00	0.00	0.00		
Total CITY PLAN		**167,181.18**	**201,363.91**	**-0.00**	**207,729.37**	**211,719.00**	**141,762.61**	**229,557.00**	**222,807.00**		
CENT CT REG PL AGENCY											
001106002-5811	GRANTS & CONTRIBUTIONS	50,031.00	0.00	26,878.62	0.00	26,879.00	0.00	26,879.00	26,879.00		
Total CENT CT REG PL AGENCY		**50,031.00**	**0.00**	**26,878.62**	**0.00**	**26,879.00**	**0.00**	**26,879.00**	**26,879.00**		
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	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**	**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**		
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	11,450.00	11,750.00	12,000.00	6,000.00	10,000.00	12,250.00	15,000.00	15,000.00		
001417001-5802	FAGAN LEAGUE	4,000.00	4,000.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5803	NEW BRITAIN LITTLE LEAGUE	2,400.00	2,400.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5804	NBHS GRADUATION	3,500.00	3,500.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001417001-5805	FALL BASEBALL LEAGUE	4,000.00	1,673.00	717.00	3,000.00	0.00	0.00	0.00	0.00		
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00		
001417001-5808	YOUTH SOCCER LEAGUE	3,200.00	3,200.00	3,200.00	2,000.00	0.00	0.00	0.00	0.00		
001417001-5809	AMER LEGION BASEBALL	2,880.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00		
001417001-5811	GRANTS & CONTRIBUTIONS	0.00	875.79	1,158.63	0.00	0.00	0.00	0.00	0.00		
001417001-5891	VETERAN'S DAY	0.00	850.00	2,600.00	2,000.00	3,000.00	1,037.00	3,000.00	3,000.00		
001417001-5901	MAIN STREET USA	0.00	0.00	0.00	0.00	30,000.00	29,050.33	50,000.00	50,000.00		
Total CULTURAL ORGANIZATIONS		**31,430.00**	**28,248.79**	**30,175.63**	**22,500.00**	**45,000.00**	**42,337.33**	**70,000.00**	**70,000.00**		
Total 10-ECONOMIC AND POLICY		**654,712.92**	**701,172.14**	**715,354.24**	**690,533.89**	**739,156.00**	**473,441.46**	**824,505.00**	**817,755.00**		
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	84,385.50	78,525.00	80,757.00	83,492.00	80,691.00	57,499.00	82,736.00	82,736.00		
001103001-5811	GRANTS & CONTRIBUTIONS	29,248.90	33,975.02	30,791.52	32,433.09	32,000.00	19,635.50	32,000.00	32,000.00		
Total PROBATE		**113,634.40**	**112,500.02**	**111,548.52**	**115,925.09**	**112,691.00**	**77,134.50**	**114,736.00**	**114,736.00**		
DEMOCRATIC REGISTRAR											

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104001-5121	FULL TIME SALARIES	96,188.84	100,418.16	102,256.12	103,602.36	104,670.00	69,645.27	104,670.00	104,670.00		
001104001-5122	OVERTIME	3,447.73	4,469.47	4,661.44	3,086.39	3,800.00	4,681.95	5,000.00	5,000.00		
001104001-5123	LONGEVITY	525.00	525.00	525.00	525.00	525.00	0.00	600.00	600.00		
001104001-5124	PART TIME SALARIES	25,527.98	24,418.33	32,609.93	49,437.17	25,000.00	17,052.33	25,000.00	25,000.00		
001104001-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	60,000.00	47,495.77	55,000.00	55,000.00		
001104001-5331	PROFESSIONAL SERVICES	92,722.01	77,811.52	35,757.22	13,722.85	30,000.00	18,431.10	30,000.00	30,000.00		
001104001-5336	OTHER PURCHASE SVCS	104.65	233.71	452.90	382.32	400.00	442.92	500.00	500.00		
001104001-5412	TELECOMMUNICATIONS	4,996.18	4,216.13	2,775.42	2,448.08	10,000.00	4,137.81	5,000.00	5,000.00		
001104001-5436	EQUIPMENT MAINT & REPAIR	1,308.04	2,674.39	660.51	8,796.08	8,000.00	713.44	8,000.00	8,000.00		
001104001-5540	ADVERTISING	974.12	405.00	366.92	110.24	200.00	230.00	300.00	300.00		
001104001-5610	POSTAGE, COPIES & SCANS	2,313.34	4,193.73	2,319.05	3,204.62	2,000.00	3,065.08	4,500.00	4,500.00		
001104001-5611	OFFICE SUPPLIES	2,904.24	2,013.86	1,884.40	2,873.27	1,500.00	1,607.13	2,000.00	2,000.00		
001104001-5810	DUES/FEES/MEMBERSHIPS	390.00	865.35	1,218.47	1,285.00	1,300.00	647.00	1,500.00	1,500.00		
Total DEMOCRATIC REGISTRAR		**231,402.13**	**222,244.65**	**185,487.38**	**189,473.38**	**247,395.00**	**168,149.80**	**242,070.00**	**242,070.00**		
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	99,207.26	99,874.02	101,654.14	103,601.78	104,670.00	69,644.91	104,670.00	104,670.00		
001104002-5122	OVERTIME	3,580.21	3,789.72	3,054.72	3,660.15	3,800.00	2,324.65	5,000.00	5,000.00		
001104002-5123	LONGEVITY	0.00	0.00	125.00	125.00	125.00	0.00	125.00	125.00		
001104002-5124	PART TIME SALARIES	19,371.57	23,387.83	19,540.64	51,553.51	10,000.00	13,423.66	19,200.00	19,200.00		
001104002-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	22,000.00	19,609.88	40,000.00	40,000.00		
001104002-5331	PROFESSIONAL SERVICES	63,443.12	48,422.78	33,710.25	21,516.00	18,900.00	9,076.28	17,600.00	17,600.00		
001104002-5336	OTHER PURCHASE SVCS	0.00	149.82	275.63	500.00	500.00	263.76	500.00	500.00		
001104002-5412	TELECOMMUNICATIONS	4,307.92	5,278.85	2,775.43	6,461.17	4,800.00	1,498.80	4,500.00	4,500.00		
001104002-5436	EQUIPMENT MAINT & REPAIR	989.06	3,500.00	325.53	11,735.33	6,250.00	1,215.42	11,000.00	11,000.00		
001104002-5540	ADVERTISING	590.54	434.00	701.93	399.92	300.00	277.70	800.00	800.00		
001104002-5610	POSTAGE, COPIES & SCANS	2,718.74	4,534.88	2,708.21	2,387.00	3,200.00	3,672.29	4,500.00	4,500.00		
001104002-5611	OFFICE SUPPLIES	1,277.97	1,763.27	1,322.63	1,350.00	1,100.00	1,592.00	1,600.00	1,600.00		
001104002-5810	DUES/FEES/MEMBERSHIPS	1,393.92	1,583.45	1,459.21	1,640.13	1,776.00	600.00	2,850.00	1,800.00		
Total REPUBLICAN REGISTRAR		**196,880.31**	**192,718.62**	**167,653.32**	**204,929.99**	**177,421.00**	**123,199.35**	**212,345.00**	**211,295.00**		
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	427,658.38	425,999.94	429,958.21	449,529.64	459,283.00	305,517.77	459,290.00	459,290.00		
001108001-5122	OVERTIME	3,371.28	6,091.09	2,987.36	4,796.27	3,500.00	3,154.31	4,500.00	4,500.00		
001108001-5123	LONGEVITY	3,500.00	3,500.00	3,750.00	4,550.00	4,550.00	0.00	4,550.00	4,550.00		
001108001-5124	PART TIME SALARIES	0.00	0.00	8,620.50	79.20	0.00	0.00	0.00	0.00		

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001108001-5331	PROFESSIONAL SERVICES	15,485.14	16,303.39	14,626.65	19,310.18	20,000.00	12,082.23	20,000.00	20,000.00		
001108001-5336	OTHER PURCHASE SVCS	9,046.20	10,255.20	9,218.67	8,711.13	9,550.00	6,248.69	11,550.00	10,000.00		
001108001-5436	EQUIPMENT MAINT & REPAIR	729.23	804.06	1,504.94	435.05	1,700.00	941.38	1,700.00	500.00		
001108001-5540	ADVERTISING	4,231.82	1,015.50	1,188.06	3,341.40	4,000.00	1,207.50	4,000.00	3,500.00		
001108001-5610	POSTAGE, COPIES & SCANS	4,286.63	5,340.01	4,528.34	4,311.12	4,000.00	3,174.53	4,000.00	4,000.00		
001108001-5611	OFFICE SUPPLIES	2,790.92	4,027.28	3,226.11	4,501.40	4,000.00	2,919.27	5,000.00	5,000.00		
001108001-5663	ELECTION SUPPLIES	12,468.00	11,034.00	8,175.00	9,262.74	15,000.00	9,322.50	15,000.00	15,000.00		
001108001-5810	DUES/FEES/MEMBERSHIPS	635.00	819.84	785.00	1,095.00	1,300.00	955.00	1,300.00	1,000.00		
001108001-5816	VITAL STATISTICS	144.00	276.00	142.00	278.00	200.00	144.00	200.00	200.00		
001108001-5817	MICROFILMING	896.10	899.00	899.00	899.00	3,500.00	627.18	3,500.00	1,300.00		
001108001-5818	CREDIT CARD FEES	0.00	0.00	0.00	0.00	0.00	332.88	1,000.00	1,000.00		
001108001-5819	ORDINANCE CODIFICATION	2,051.00	2,100.73	0.00	2,000.00	6,800.00	2,031.21	7,000.00	7,000.00		
Total TOWN CLERK		**487,293.70**	**488,466.04**	**489,609.84**	**513,100.13**	**537,383.00**	**348,658.45**	**542,590.00**	**536,840.00**		
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	560,482.73	537,386.24	494,974.67	411,660.55	418,614.00	283,521.11	424,716.00	424,716.00		
001109001-5123	LONGEVITY	3,450.00	5,125.00	438.33	2,280.00	2,000.00	1,140.00	2,000.00	2,000.00		
001109001-5124	PART TIME SALARIES	0.00	0.00	25,608.31	0.00	0.00	0.00	0.00	0.00		
001109001-5228	LIFE INSURANCE	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00		
001109001-5331	PROFESSIONAL SERVICES	10,229.97	12,385.90	52,229.90	6,264.08	22,500.00	6,687.50	20,000.00	20,000.00		
001109001-5332	LEGAL SERVICES	101,915.77	317,879.17	66,250.99	86,984.38	100,000.00	9,226.13	85,000.00	85,000.00		
001109001-5412	TELECOMMUNICATIONS	83.75	261.72	127.18	102.93	200.00	49.05	200.00	200.00		
001109001-5436	EQUIPMENT MAINT & REPAIR	1,377.45	1,864.58	1,241.50	307.20	2,000.00	0.00	2,000.00	2,000.00		
001109001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	428.60	0.00	0.00		
001109001-5525	FORECLOSED PROPERTIES	10,131.12	36,922.21	2,612.71	0.00	0.00	0.00	5,000.00	5,000.00		
001109001-5610	POSTAGE, COPIES & SCANS	2,052.08	1,751.73	3,282.92	1,998.02	2,000.00	534.79	2,000.00	2,000.00		
001109001-5611	OFFICE SUPPLIES	1,955.38	2,914.83	4,606.58	2,886.71	4,000.00	1,656.46	4,000.00	4,000.00		
001109001-5645	TECHNICAL PUBLICATIONS	144.03	5,429.67	3,199.88	3,295.67	3,000.00	1,306.42	3,500.00	3,500.00		
001109001-5810	DUES/FEES/MEMBERSHIPS	0.00	300.00	1,200.36	237.00	400.00	35.00	400.00	400.00		
001109001-5855	CONTRACTOR EXPENDITURES	0.00	0.00	0.00	3,332.50	0.00	0.00	0.00	0.00		
Total CORPORATION COUNSEL		**691,822.28**	**922,221.05**	**655,773.33**	**519,599.04**	**554,714.00**	**304,585.06**	**548,816.00**	**548,816.00**		
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	25,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00		
001109002-5540	ADVERTISING	0.00	0.00	9,221.30	0.00	0.00	0.00	0.00	0.00		
001109002-5610	POSTAGE, COPIES & SCANS	0.00	4,231.07	0.00	0.00	0.00	0.00	0.00	0.00		

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Total LEGISLATIVE SUPPORT		**0.00**	**29,231.07**	**9,221.30**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
CIVIL SERVICE											
001521002-5121	FULL TIME SALARIES	143,930.00	152,100.98	158,090.46	229,615.91	157,221.00	111,901.90	216,162.00	216,162.00		
001521002-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	2,550.00		
001521002-5123	LONGEVITY	700.00	700.00	700.00	1,300.59	1,000.00	0.00	1,000.00	1,000.00		
001521002-5331	PROFESSIONAL SERVICES	20,668.25	34,822.50	25,201.25	22,112.50	15,000.00	13,406.19	19,000.00	19,000.00		
001521002-5334	EMPLOYEE PHYSICALS	1,671.13	18,169.00	26,650.39	12,136.30	14,000.00	13,806.00	15,000.00	15,000.00		
001521002-5336	OTHER PURCHASE SVCS	914.29	1,948.31	1,004.70	1,825.32	750.00	637.51	1,000.00	1,000.00		
001521002-5338	TEST FEES	0.00	11,053.30	6,064.00	17,260.65	500.00	232.75	3,000.00	3,000.00		
001521002-5344	LABOR NEGOTIATOR	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001521002-5436	EQUIPMENT MAINT & REPAIR	306.79	118.60	249.47	226.89	500.00	282.31	500.00	500.00		
001521002-5540	ADVERTISING	0.00	1,150.00	1,314.16	467.68	900.00	673.67	900.00	900.00		
001521002-5610	POSTAGE, COPIES & SCANS	1,350.62	1,622.44	1,074.41	2,450.86	1,275.00	1,730.00	2,000.00	2,000.00		
001521002-5611	OFFICE SUPPLIES	650.24	0.00	160.43	195.98	200.00	163.95	500.00	600.00		
001521002-5810	DUES/FEES/MEMBERSHIPS	719.00	260.00	290.00	350.00	300.00	100.00	300.00	300.00		
Total CIVIL SERVICE		**171,510.32**	**221,945.13**	**220,799.27**	**287,942.68**	**191,646.00**	**142,934.28**	**261,912.00**	**262,012.00**		
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	90,356.52	281,274.32	0.00	0.00	150,000.00	0.00	100,000.00	100,000.00		
001625105-5526	DAMAGE CLAIMS	155,503.94	133,083.23	358,036.98	800,143.69	150,000.00	78,042.59	150,000.00	150,000.00		
Total DAMAGE CLAIMS		**245,860.46**	**414,357.55**	**358,036.98**	**800,143.69**	**300,000.00**	**78,042.59**	**250,000.00**	**250,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**2,138,403.60**	**2,603,684.13**	**2,198,129.94**	**2,631,114.00**	**2,161,250.00**	**1,242,704.03**	**2,212,469.00**	**2,205,769.00**		
BOARD OF FINANCE											
001102002-5122	OVERTIME	0.00	1,409.35	1,637.05	378.42	2,567.00	0.00	2,090.00	2,090.00		
Total BOARD OF FINANCE		**0.00**	**1,409.35**	**1,637.05**	**378.42**	**2,567.00**	**0.00**	**2,090.00**	**2,090.00**		
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
Total SAFETY COUNCIL		**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**		
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	139.06	150.00	213.54	106.58	200.00	104.26	300.00	300.00		
Total BOARD OF ASSESSMENT APPEALS		**139.06**	**150.00**	**213.54**	**106.58**	**200.00**	**104.26**	**300.00**	**300.00**		
ASSESSOR											
001107001-5121	FULL TIME SALARIES	463,612.08	479,569.20	0.00	493,483.66	467,920.00	283,882.36	532,594.00	532,594.00		
001107001-5122	OVERTIME	0.00	515.47	0.00	4,865.59	5,000.00	1,154.77	5,000.00	1,000.00		

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001107001-5123	LONGEVITY	3,745.00	4,550.00	0.00	3,980.00	3,375.00	360.00	3,525.00	3,525.00		
001107001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	200.00	1,000.00	0.00	380,000.00	380,000.00		
001107001-5352	DATA PROCESSING	30,658.71	30,593.75	0.00	32,483.04	15,018.00	11,334.53	16,500.00	16,500.00		
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00		
001107001-5440	RENTALS/SUPPLIES EQUIP	1,262.38	1,255.93	0.00	1,327.39	1,400.00	783.60	1,400.00	1,400.00		
001107001-5540	ADVERTISING	0.00	0.00	0.00	62.50	0.00	0.00	150.00	150.00		
001107001-5610	POSTAGE, COPIES & SCANS	5,417.60	4,051.28	0.00	4,950.50	3,482.00	1,595.39	5,000.00	4,000.00		
001107001-5611	OFFICE SUPPLIES	2,490.55	671.50	0.00	1,027.07	800.00	484.58	1,000.00	1,000.00		
001107001-5645	TECHNICAL PUBLICATIONS	0.00	1,958.08	0.00	2,064.91	2,050.00	1,253.98	2,200.00	2,200.00		
001107001-5810	DUES/FEES/MEMBERSHIPS	1,050.00	610.00	0.00	1,045.00	1,050.00	270.00	1,350.00	1,350.00		
001107001-5897	MISCELLANEOUS	290.86	60.18	0.00	0.00	0.00	0.00	0.00	0.00		
Total ASSESSOR		**508,527.18**	**523,835.39**	**0.00**	**545,489.66**	**501,095.00**	**301,119.21**	**948,969.00**	**943,969.00**		
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	389,736.62	319,683.26	1,124,374.59	275,279.02	296,389.00	217,124.04	293,497.00	293,497.00		
001107002-5122	OVERTIME	5,002.18	4,575.59	27,603.04	5,531.96	6,300.00	9,106.14	10,600.00	10,000.00		
001107002-5123	LONGEVITY	2,600.00	1,300.00	5,110.00	1,190.48	1,317.00	0.00	1,500.00	1,500.00		
001107002-5124	PART TIME SALARIES	8,397.50	4,500.57	23,865.21	19,332.73	25,000.00	0.00	8,000.00	8,000.00		
001107002-5331	PROFESSIONAL SERVICES	109,586.91	115,408.90	198,461.81	151,745.29	175,000.00	113,240.58	228,175.00	228,175.00		
001107002-5336	OTHER PURCHASE SVCS	16,396.13	16,741.41	17,780.83	32,206.77	25,000.00	6,490.51	6,000.00	6,000.00		
001107002-5352	DATA PROCESSING	3,445.49	4,150.69	34,718.55	75,582.41	60,000.00	36,519.52	88,300.00	88,300.00		
001107002-5412	TELECOMMUNICATIONS	26.63	0.00	198.41	0.00	0.00	0.00	0.00	0.00		
001107002-5436	EQUIPMENT MAINT & REPAIR	1,235.00	1,271.86	2,003.30	314.25	700.00	103.39	800.00	500.00		
001107002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	1,264.15	2,660.04	2,500.00	2,071.20	2,702.00	2,702.00		
001107002-5540	ADVERTISING	1,883.44	425.00	2,102.83	837.50	1,000.00	912.00	2,702.00	2,702.00		
001107002-5610	POSTAGE, COPIES & SCANS	2,800.97	2,783.41	31,247.87	40,870.93	40,000.00	14,080.10	45,950.00	42,000.00		
001107002-5611	OFFICE SUPPLIES	521.66	829.67	4,570.92	7,241.08	5,000.00	2,841.70	4,145.00	4,145.00		
001107002-5645	TECHNICAL PUBLICATIONS	0.00	0.00	1,925.60	0.00	0.00	0.00	0.00	0.00		
001107002-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	2,133.00	24,000.00	3,000.00		
001107002-5810	DUES/FEES/MEMBERSHIPS	445.00	130.00	885.00	175.00	830.00	240.00	1,130.00	500.00		
001107002-5897	MISCELLANEOUS	0.00	200.00	0.00	200.00	0.00	190.59	0.00	0.00		
Total REVENUE COLLECTIONS		**542,077.53**	**472,000.36**	**1,476,112.11**	**613,167.46**	**639,036.00**	**405,052.77**	**717,501.00**	**691,021.00**		
TREASURER											
001107003-5124	PART TIME SALARIES	2,509.78	2,452.08	2,500.16	2,500.16	2,510.00	1,249.50	2,510.00	2,510.00		
Total TREASURER		**2,509.78**	**2,452.08**	**2,500.16**	**2,500.16**	**2,510.00**	**1,249.50**	**2,510.00**	**2,510.00**		

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FINANCE											
001107004-5121	FULL TIME SALARIES	657,499.00	380,783.06	690,599.51	809,980.32	830,577.00	517,537.97	849,765.00	849,765.00		
001107004-5122	OVERTIME	171.92	1,892.23	1,630.96	2,119.52	1,900.00	2,357.16	1,900.00	1,900.00		
001107004-5123	LONGEVITY	3,506.00	3,310.01	3,626.80	4,985.21	5,184.00	680.40	5,184.00	5,184.00		
001107004-5228	LIFE INSURANCE	0.00	0.00	0.00	375.00	0.00	0.00	0.00	0.00		
001107004-5232	FICA	0.00	0.00	0.00	2,678.40	0.00	0.00	0.00	0.00		
001107004-5337	TRAINING/CONFERENCES	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5436	EQUIPMENT MAINT & REPAIR	63.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	3,247.69	3,156.00	1,845.16	5,620.00	5,000.00		
001107004-5540	ADVERTISING	2,518.35	4,290.39	5,775.03	10,624.99	9,700.00	940.87	13,700.00	11,000.00		
001107004-5610	POSTAGE, COPIES & SCANS	9,145.76	10,549.05	8,612.58	11,619.22	10,000.00	8,347.71	10,000.00	10,000.00		
001107004-5611	OFFICE SUPPLIES	3,890.29	4,554.97	2,910.51	2,733.56	4,000.00	2,451.71	4,000.00	3,000.00		
001107004-5659	OPERATING MATERIAL &	0.00	0.00	992.30	573.08	1,000.00	44.00	1,000.00	1,000.00		
001107004-5810	DUES/FEES/MEMBERSHIPS	2,245.00	2,233.39	3,369.00	3,785.00	3,740.00	2,152.50	3,740.00	3,740.00		
Total FINANCE		**679,219.51**	**407,613.10**	**717,516.69**	**852,721.99**	**869,257.00**	**536,357.48**	**894,909.00**	**890,589.00**		
PURCHASING											
001107005-5121	FULL TIME SALARIES	196,074.13	198,260.19	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5122	OVERTIME	0.00	5,537.68	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5123	LONGEVITY	1,150.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5540	ADVERTISING	5,358.43	2,974.35	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5610	POSTAGE, COPIES & SCANS	1,188.20	54.19	0.00	20.42	0.00	18.43	0.00	0.00		
001107005-5611	OFFICE SUPPLIES	173.84	160.09	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5659	OPERATING MATERIAL &	2,273.77	3,126.77	0.00	0.00	0.00	0.00	0.00	0.00		
001107005-5810	DUES/FEES/MEMBERSHIPS	1,414.84	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total PURCHASING		**207,633.21**	**211,883.27**	**0.00**	**20.42**	**0.00**	**18.43**	**0.00**	**0.00**		
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	167,800.04	179,916.93	189,869.66	216,016.16	249,199.00	168,070.41	366,600.00	321,930.00		
001107006-5122	OVERTIME	0.00	698.12	159.10	2,998.88	3,000.00	6,205.98	9,600.00	9,600.00		
001107006-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	65,000.00	67,373.77	0.00	0.00		
001107006-5412	TELECOMMUNICATIONS	12,237.06	14,413.96	26,254.76	32,499.04	27,280.00	21,386.24	28,840.00	28,840.00		
001107006-5434	MAINTENANCE CONTRACTS	150,093.21	152,536.78	176,057.59	188,369.69	314,000.00	261,418.98	324,390.00	324,390.00		
001107006-5436	EQUIPMENT MAINT & REPAIR	14,843.01	21,665.90	40,945.90	36,003.83	47,000.00	29,674.91	52,725.00	52,725.00		
001107006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	63.81	0.00	43.93	0.00	0.00		
001107006-5611	OFFICE SUPPLIES	442.66	230.17	323.07	0.00	500.00	126.61	2,600.00	2,600.00		

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001107006-5810	DUES/FEES/MEMBERSHIPS	319.00	1,226.96	490.49	4,852.84	5,300.00	374.00	7,300.00	7,300.00		
Total INFORMATION TECHNOLOGY GEN FINANCIAL SVCS		**345,734.98**	**370,688.82**	**434,100.57**	**480,804.25**	**711,279.00**	**554,674.83**	**792,055.00**	**747,385.00**		
001107007-5336	OTHER PURCHASE SVCS	49,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total GEN FINANCIAL SVCS WATER ADMIN		**49,317.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001107008-5121	FULL TIME SALARIES	0.00	341,681.37	0.00	0.00	0.00	0.00	0.00	0.00		
001107008-5122	OVERTIME	0.00	10,023.13	0.00	0.00	0.00	0.00	0.00	0.00		
001107008-5123	LONGEVITY	0.00	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107008-5124	PART TIME SALARIES	0.00	2,064.74	0.00	0.00	0.00	0.00	0.00	0.00		
Total WATER ADMIN CENTRAL ADMINISTRATION		**0.00**	**354,894.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001110001-5440	RENTALS/SUPPLIES EQUIP	13,190.00	0.00	12,073.20	13,179.20	14,000.00	9,911.30	14,500.00	14,500.00		
001110001-5510	TRANSPORTATION CONTRACTED	0.00	0.00	0.00	90.40	0.00	0.00	0.00	0.00		
001110001-5610	POSTAGE, COPIES & SCANS	9,943.92	0.00	45.20	-2,895.69	4,000.00	-8,853.44	4,000.00	4,000.00		
001110001-5611	OFFICE SUPPLIES	0.61	120.35	90.47	30.57	100.00	-25.00	200.00	200.00		
001110001-5659	OPERATING MATERIAL &	3,323.98	643.67	1,118.92	1,485.29	5,624.00	2,005.04	6,000.00	6,000.00		
Total CENTRAL ADMINISTRATION PARKING ENFORCEMENT		**26,458.51**	**764.02**	**13,327.79**	**11,889.77**	**23,724.00**	**3,037.90**	**24,700.00**	**24,700.00**		
001316006-5121	FULL TIME SALARIES	46,150.07	45,988.78	16,400.62	0.00	0.00	0.00	0.00	0.00		
001316006-5122	OVERTIME	312.69	534.28	128.08	0.00	0.00	0.00	0.00	0.00		
001316006-5124	PART TIME SALARIES	7,027.35	9,696.50	1,142.90	0.00	0.00	0.00	0.00	0.00		
001316006-5336	OTHER PURCHASE SVCS	0.00	11,880.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316006-5352	DATA PROCESSING	39,200.24	53,752.78	43,993.65	0.00	0.00	0.00	0.00	0.00		
001316006-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	1,792.04	0.00	0.00	0.00	0.00		
001316006-5436	EQUIPMENT MAINT & REPAIR	0.00	41.13	0.00	0.00	0.00	0.00	0.00	0.00		
001316006-5611	OFFICE SUPPLIES	224.51	192.21	262.60	0.00	0.00	0.00	0.00	0.00		
001316006-5622	ELECTRICITY	0.00	0.00	0.00	848.33	0.00	0.00	0.00	0.00		
001316006-5656	AWARDS	0.00	0.00	0.00	10.75	0.00	9.25	0.00	0.00		
001316006-5659	OPERATING MATERIAL &	4,732.14	4,462.26	4,327.75	0.00	0.00	0.00	0.00	0.00		
Total PARKING ENFORCEMENT CONTRACTUAL/REFUNDS		**97,647.00**	**126,547.94**	**66,255.60**	**2,651.12**	**0.00**	**9.25**	**0.00**	**0.00**		
Total CONTRACTUAL/REFUNDS MUNICIPAL INSURANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		

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001625001-5331	PROFESSIONAL SERVICES	35,000.04	35,000.04	29,166.70	32,083.37	40,000.00	22,500.00	37,000.00	37,000.00		
001625001-5520	AUTO INSURANCE	264,568.13	285,375.65	278,927.10	314,620.60	332,000.00	365,686.20	375,000.00	375,000.00		
001625001-5521	BONDS - EMPLOYEES	910.00	910.00	910.00	910.00	2,000.00	1,074.00	2,000.00	2,000.00		
001625001-5522	FIRE EXT COVERAGE	367,245.90	273,141.50	334,400.06	206,877.59	251,500.00	194,547.50	210,000.00	210,000.00		
001625001-5523	ATHLETIC ACCIDENT	23,085.00	20,900.00	19,285.00	19,766.32	22,000.00	0.00	22,000.00	22,000.00		
001625001-5524	EXCESS WC	86,266.50	89,234.70	94,924.60	106,175.20	119,500.00	117,678.25	130,000.00	130,000.00		
001625001-5525	FORECLOSED PROPERTIES	11,041.70	7,094.10	15,693.50	0.00	15,000.00	0.00	14,000.00	14,000.00		
001625001-5530	GENERAL LIABILITY	0.00	0.00	0.00	234,699.80	250,000.00	219,478.60	295,000.00	295,000.00		
001625001-7703	WORKS COMP FUND	822,335.00	588,337.00	0.00	0.00	0.00	0.00	0.00	0.00		
001625001-7704	GENERAL LIABILITY INS FUND	69,000.00	69,000.00	69,000.00	63,750.00	51,500.00	25,750.00	66,500.00	66,500.00		
Total MUNICIPAL INSURANCE ADMIN AND CONTINGENCY		**1,679,452.27**	**1,368,992.99**	**842,306.96**	**978,882.88**	**1,083,500.00**	**946,714.55**	**1,151,500.00**	**1,151,500.00**		
001625101-5336	OTHER PURCHASE SVCS	3,276.00	7,020.00	5,850.00	2,657.76	15,000.00	0.00	15,000.00	15,000.00		
001625101-5710	LAND ACQUISITION AND	22,625.00	61,923.00	0.00	0.00	0.00	0.00	0.00	0.00		
001625101-5811	GRANTS & CONTRIBUTIONS	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	262,492.00	262,492.00		
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	2,548,247.00	0.00	1,953,724.00	1,953,724.00		
001625101-5872	REFUNDS	214,171.36	147,469.70	307,265.84	118,055.58	300,000.00	136,730.15	300,000.00	300,000.00		
001625101-5875	AUDIT & ACCOUNTING FEES	101,800.00	152,288.30	127,379.00	130,000.00	136,000.00	84,600.00	137,000.00	137,000.00		
001625101-7002	CAPITAL NON RECURRING	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00		
001625101-7010	OTHER FUNDS	50,000.00	962,000.00	7,000.00	26,229.37	150,000.00	0.00	150,000.00	150,000.00		
Total ADMIN AND CONTINGENCY CITY PENSION CONTRIBUTION		**614,531.49**	**1,855,136.21**	**447,494.84**	**276,942.71**	**3,219,247.00**	**221,330.15**	**2,818,216.00**	**2,818,216.00**		
001626001-5220	MERF EMPLOYER	1,391,778.70	1,943,729.14	2,189,917.29	1,657,030.19	1,464,179.00	1,106,151.29	1,712,504.00	1,712,504.00		
001626001-5221	MERF PRIOR BENEFITS	31,827.00	31,827.00	31,753.00	0.00	0.00	0.00	0.00	0.00		
001626001-5222	MERF ADMIN FEE	64,260.00	92,805.00	101,650.00	106,680.00	103,545.00	109,213.29	103,545.00	103,545.00		
001626001-5231	MEDICARE	458,785.83	525,424.70	609,257.98	513,316.15	605,512.00	394,953.51	631,050.00	631,050.00		
001626001-5232	FICA	0.00	169.44	1,382.94	2,901.60	8,000.00	1,060.20	5,000.00	5,000.00		
Total CITY PENSION CONTRIBUTION POLICE PENSION CONTRIBUTION		**1,946,651.53**	**2,593,955.28**	**2,933,961.21**	**2,279,927.94**	**2,181,236.00**	**1,611,378.29**	**2,452,099.00**	**2,452,099.00**		
001626002-5220	MERF EMPLOYER	1,007,151.91	1,138,220.57	1,633,050.58	1,768,029.01	1,577,041.00	1,339,591.02	1,780,565.00	1,780,565.00		
001626002-5223	PENSION POLICE AND FIRE	361,304.55	351,857.56	318,298.30	266,273.05	284,185.00	150,519.15	207,703.00	207,703.00		
001626002-5234	DEFERRED COMP CITY SHARE	151,261.03	155,245.29	207,998.09	196,995.35	208,744.00	150,897.29	220,345.00	220,345.00		
001626002-7801	PD PENSION FUND	743,371.00	1,053,665.00	1,053,665.00	1,053,665.00	1,344,388.00	1,344,388.00	1,412,878.00	1,412,878.00		

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Total POLICE PENSION CONTRIBUTION		**2,263,088.49**	**2,698,988.42**	**3,213,011.97**	**3,284,962.41**	**3,414,358.00**	**2,985,395.46**	**3,621,491.00**	**3,621,491.00**		
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	846,340.68	905,588.89	1,044,791.67	1,063,651.50	1,263,299.00	824,704.52	1,393,756.00	1,393,756.00		
001626003-5223	PENSION POLICE AND FIRE	101,645.04	113,195.38	115,739.53	99,964.34	106,770.00	52,047.98	64,831.00	64,831.00		
001626003-5234	DEFERRED COMP CITY SHARE	73,439.61	82,376.57	94,113.91	88,816.77	95,776.00	73,738.47	118,389.00	118,389.00		
001626003-7803	FIRE PENSION FUND	450,386.00	531,432.00	531,432.00	531,432.00	888,467.00	888,467.00	1,458,969.00	1,458,969.00		
Total FIRE PENSION CONTRIBUTION		**1,471,811.33**	**1,632,592.84**	**1,786,077.11**	**1,783,864.61**	**2,354,312.00**	**1,838,957.97**	**3,035,945.00**	**3,035,945.00**		
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	79,941.39	67,200.56	103,020.52	115,447.92	115,448.00	73,887.28	103,136.00	103,136.00		
Total SPECIAL PENSION CONTRIBUTION		**79,941.39**	**67,200.56**	**103,020.52**	**115,447.92**	**115,448.00**	**73,887.28**	**103,136.00**	**103,136.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	0.00	0.00	375.00	0.00	0.00	0.00	0.00		
001627001-5131	PILO/RET INCENTIVE	242,651.77	279,344.21	278,087.36	301,304.23	285,000.00	131,060.33	285,000.00	285,000.00		
001627001-5224	CT CARE	1,914,686.47	2,358,779.96	-0.00	2,097,088.48	2,807,003.00	836,767.50	1,831,200.00	1,831,200.00		
001627001-5228	LIFE INSURANCE	49,254.58	56,667.35	73,210.41	71,125.67	70,417.00	50,044.21	77,316.00	77,316.00		
001627001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	383,605.26	0.00	0.00		
001627001-5233	OPEB ARC	500,000.00	599,200.00	599,200.00	500,000.00	500,000.00	0.00	668,049.00	668,049.00		
001627001-5260	UNEMPLOYMENT COMP	110,776.00	54,853.00	92,148.00	119,184.00	75,000.00	27,468.00	50,000.00	50,000.00		
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00		
001627001-7702	MEDICAL SELF INSURANCE FUND	14,969,498.00	7,328,944.00	7,680,000.00	6,236,911.00	6,043,683.00	3,021,841.50	8,687,436.00	8,687,436.00		
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**17,786,866.82**	**10,677,788.52**	**8,722,645.77**	**9,325,988.38**	**9,791,103.00**	**4,450,786.80**	**11,609,001.00**	**11,609,001.00**		
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	17,720.04	17,720.04	11,693.81	0.00	0.00	0.00	0.00	0.00		
001628001-5859	PENSION OBLIGATION BONDS	3,370,000.00	3,595,000.00	3,830,000.00	4,085,000.00	3,000,000.00	0.00	9,570,000.00	9,570,000.00		
001628001-5860	REFUNDING BONDS	2,785,000.00	3,325,000.00	1,505,000.00	360,000.00	1,355,000.00	0.00	3,650,000.00	3,650,000.00		
001628001-5868	DEBT SERVICE - SCHOOL BONDS	4,626,725.00	3,582,725.00	2,787,724.34	0.00	2,917,725.00	0.00	2,912,125.00	2,912,125.00		
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	6,105,187.98	7,012,773.00	8,457,275.66	1,880,000.00	6,497,276.00	1,800,000.00	9,007,875.00	9,007,875.00		
001628001-5880	BAN PAYDOWN	0.00	0.00	44,300.00	0.00	500,000.00	0.00	500,000.00	500,000.00		
Total DEBT SERVICE PRINCIPAL		**16,904,633.02**	**17,533,218.04**	**16,635,993.81**	**6,325,000.00**	**14,270,001.00**	**1,800,000.00**	**25,640,000.00**	**25,640,000.00**		
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	5,391,185.48	5,962,647.44	4,914,027.69	2,619,125.27	5,415,615.00	1,471,766.14	3,663,673.00	3,663,673.00		
001628002-5860	REFUNDING BONDS	582,794.00	850,377.50	711,472.00	558,466.55	0.00	0.00	932,318.00	932,318.00		
001628002-5861	BOND REGISTRATION FEE	251,028.24	344,686.24	386,048.46	274,782.16	350,000.00	800.00	300,000.00	300,000.00		
001628002-5866	BAN/NOTE INTEREST	0.00	0.00	0.00	15,400.00	15,000.00	0.00	15,000.00	15,000.00		

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001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,085,440.97	944,158.34	891,299.35	707,871.99	1,438,076.00	344,036.01	1,426,523.00	1,426,523.00		
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	3,994,750.81	4,054,152.25	4,365,413.32	4,101,442.59	911,492.00	3,026,689.93	4,724,294.00	4,724,294.00		
Total DEBT SERVICE INTEREST		**11,305,199.50**	**12,156,021.77**	**11,268,260.82**	**8,277,088.56**	**8,130,183.00**	**4,843,292.08**	**11,061,808.00**	**11,061,808.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**56,511,439.60**	**53,056,133.20**	**48,664,436.52**	**35,157,835.24**	**47,309,256.00**	**20,573,366.21**	**64,876,430.00**	**64,795,960.00**		
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	230,876.05	235,881.67	231,534.08	216,365.69	213,505.00	141,978.35	443,650.00	385,357.00		
001212001-5122	OVERTIME	794.90	177.95	2,511.32	1,217.65	800.00	519.07	1,000.00	1,000.00		
001212001-5123	LONGEVITY	712.50	703.75	556.44	757.50	663.00	268.75	900.00	900.00		
001212001-5127	UNIFORMS & CLOTHING	1,404.00	1,020.00	167.18	1,028.72	1,000.00	540.00	1,800.00	1,800.00		
001212001-5128	OTHER COMPENSATION	0.00	280.00	0.00	304.00	0.00	120.00	400.00	400.00		
001212001-5337	TRAINING/CONFERENCES	990.00	965.00	270.00	-75.00	500.00	500.00	3,000.00	3,000.00		
001212001-5411	WATER/SEWER CHARGES	8,088.77	10,196.48	6,466.98	7,105.63	8,500.00	3,827.92	8,500.00	8,500.00		
001212001-5412	TELECOMMUNICATIONS	7,206.88	7,131.21	4,115.50	6,314.79	7,500.00	4,250.24	7,500.00	7,500.00		
001212001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00		
001212001-5610	POSTAGE, COPIES & SCANS	1,820.74	901.44	633.34	1,037.33	1,000.00	1,077.71	1,000.00	1,000.00		
001212001-5611	OFFICE SUPPLIES	770.12	600.00	553.45	600.00	500.00	500.00	1,000.00	500.00		
001212001-5810	DUES/FEES/MEMBERSHIPS	2,714.00	1,409.77	674.00	1,544.00	1,000.00	987.00	0.00	0.00		
Total FIRE ADMINISTRATION		**255,377.96**	**259,267.27**	**247,482.29**	**236,200.31**	**234,968.00**	**154,569.04**	**470,750.00**	**411,957.00**		
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	7,583,657.53	7,610,483.13	8,600,773.22	7,975,135.74	8,120,939.00	5,434,864.35	8,772,293.00	8,772,293.00		
001212002-5122	OVERTIME	1,604,108.24	1,401,847.02	1,606,873.59	1,993,667.98	1,700,000.00	1,332,772.30	2,100,000.00	1,950,000.00		
001212002-5123	LONGEVITY	22,153.80	20,548.86	19,549.27	21,591.48	26,525.00	11,779.66	23,375.00	23,375.00		
001212002-5127	UNIFORMS & CLOTHING	78,340.00	63,294.49	11,867.67	71,643.80	59,400.00	38,674.44	62,150.00	62,150.00		
001212002-5128	OTHER COMPENSATION	0.00	177.09	0.00	1,280.00	0.00	480.00	1,200.00	1,200.00		
001212002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00		
001212002-5334	EMPLOYEE PHYSICALS	13,864.00	574.00	55,021.00	18,962.00	35,000.00	3,315.50	35,000.00	35,000.00		
001212002-5336	OTHER PURCHASE SVCS	49,921.09	30,000.00	25,102.85	29,207.80	20,000.00	13,859.05	25,000.00	25,000.00		
001212002-5337	TRAINING/CONFERENCES	46,589.06	49,520.90	31,735.09	47,689.47	70,000.00	69,478.64	100,000.00	85,000.00		
001212002-5412	TELECOMMUNICATIONS	0.00	12,396.78	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001212002-5435	BLDG GROUNDS MAINT &	29,153.36	26,717.44	24,568.27	23,153.78	20,000.00	12,413.48	25,000.00	25,000.00		
001212002-5436	EQUIPMENT MAINT & REPAIR	19,379.54	18,000.00	18,606.21	16,601.87	18,000.00	12,049.01	18,000.00	18,000.00		
001212002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,971.46	0.00	0.00	2,500.00	2,500.00		
001212002-5611	OFFICE SUPPLIES	1,130.09	721.17	999.79	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00		
001212002-5621	HEAT AND GAS	56,112.70	58,736.84	49,431.85	40,273.10	50,000.00	16,067.87	50,000.00	50,000.00		

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001212002-5622	ELECTRICITY	64,632.00	74,551.85	75,632.43	66,093.76	62,000.00	50,210.35	62,000.00	62,000.00		
001212002-5624	MOTOR FUEL/OIL	3,069.25	4,366.17	2,390.44	3,500.00	3,500.00	3,402.05	4,000.00	4,000.00		
001212002-5659	OPERATING MATERIAL &	91,179.19	79,596.76	66,561.12	75,865.53	75,000.00	56,900.22	80,000.00	80,000.00		
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	53,182.88	58,532.76	58,576.51	111,351.41	70,000.00	52,122.92	80,000.00	80,000.00		
Total FIRE OPERATIONS		**9,716,472.73**	**9,510,065.26**	**10,647,689.31**	**10,499,469.18**	**10,332,364.00**	**7,109,389.84**	**11,443,518.00**	**11,277,518.00**		
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	727,592.38	998,532.51	890,889.20	854,603.08	944,924.00	590,071.53	1,070,410.00	977,585.00		
001212003-5122	OVERTIME	97,304.11	142,788.74	242,831.27	161,042.79	160,000.00	75,101.50	180,000.00	160,000.00		
001212003-5123	LONGEVITY	3,370.21	5,287.50	3,876.79	3,071.02	3,525.00	1,632.84	3,450.00	3,450.00		
001212003-5127	UNIFORMS & CLOTHING	6,530.00	6,786.78	999.15	6,006.98	5,650.00	3,015.56	6,250.00	5,650.00		
001212003-5128	OTHER COMPENSATION	0.00	600.00	0.00	160.00	0.00	240.00	400.00	400.00		
001212003-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00		
001212003-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00		
001212003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00		
Total FIRE OPS SUPPORT		**834,796.70**	**1,153,995.53**	**1,138,596.41**	**1,024,883.87**	**1,114,099.00**	**670,061.43**	**1,266,010.00**	**1,152,585.00**		
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	515,922.29	554,158.84	675,760.37	699,525.06	637,011.00	400,828.29	732,585.00	654,586.00		
001212004-5122	OVERTIME	25,422.04	26,878.20	35,070.72	32,699.63	25,000.00	20,623.59	35,000.00	25,000.00		
001212004-5123	LONGEVITY	2,644.02	2,850.00	2,525.00	2,562.50	2,875.00	1,387.50	2,775.00	2,775.00		
001212004-5127	UNIFORMS & CLOTHING	4,640.00	4,200.00	840.00	4,800.00	4,200.00	2,160.00	4,800.00	4,200.00		
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00		
001212004-5337	TRAINING/CONFERENCES	0.00	2,000.00	845.00	1,240.00	2,000.00	2,000.00	2,000.00	2,000.00		
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00		
001212004-5611	OFFICE SUPPLIES	972.75	597.91	257.92	500.00	500.00	498.52	500.00	500.00		
001212004-5659	OPERATING MATERIAL &	2,745.80	2,475.21	2,396.59	2,008.00	2,000.00	1,520.01	2,000.00	2,000.00		
001212004-5810	DUES/FEES/MEMBERSHIPS	1,065.05	757.75	750.00	1,000.00	500.00	210.00	500.00	500.00		
001212004-5825	FIRE PREVENTION	3,943.54	4,505.63	2,643.08	2,689.97	4,000.00	0.00	5,000.00	3,000.00		
Total FIRE MARSHAL		**557,355.49**	**598,423.54**	**721,088.68**	**747,025.16**	**678,086.00**	**429,227.91**	**786,760.00**	**696,161.00**		
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	94,411.43	83,613.24	64,071.56	52,188.68	63,975.00	41,949.46	0.00	0.00		
001212005-5122	OVERTIME	4,098.69	5,292.96	187.83	1,090.42	0.00	0.00	500.00	500.00		
001212005-5123	LONGEVITY	338.49	459.89	142.50	142.50	237.00	118.75	0.00	0.00		
001212005-5127	UNIFORMS & CLOTHING	606.00	1,662.73	36.00	264.00	0.00	180.00	0.00	0.00		
001212005-5128	OTHER COMPENSATION	0.00	342.91	0.00	176.00	0.00	120.00	0.00	0.00		

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001212005-5337	TRAINING/CONFERENCES	0.00	459.91	49.50	0.00	0.00	0.00	1,000.00	150.00		
001212005-5411	WATER/SEWER CHARGES	86.86	121.86	82.36	76.18	0.00	35.00	125.00	125.00		
001212005-5412	TELECOMMUNICATIONS	107.84	307.34	413.75	110.67	100.00	52.30	100.00	100.00		
001212005-5435	BLDG GROUNDS MAINT &	650.13	1,000.00	1,500.00	1,500.00	0.00	-0.01	1,000.00	1,000.00		
001212005-5436	EQUIPMENT MAINT & REPAIR	267.04	300.00	0.00	30.66	3,000.00	2,461.32	5,000.00	3,000.00		
001212005-5440	RENTALS/SUPPLIES EQUIP	429.45	1,889.39	4,401.08	4,911.84	1,000.00	0.00	5,000.00	5,000.00		
001212005-5610	POSTAGE, COPIES & SCANS	10.27	5.78	205.54	0.00	0.00	0.00	0.00	0.00		
001212005-5611	OFFICE SUPPLIES	36.86	296.04	253.24	285.49	0.00	0.00	100.00	100.00		
001212005-5621	HEAT AND GAS	2,687.59	1,074.28	1,116.55	68.88	2,000.00	279.66	1,500.00	1,500.00		
001212005-5622	ELECTRICITY	2,142.13	1,846.23	1,383.00	-8,242.93	2,000.00	1,076.68	2,000.00	2,000.00		
001212005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00		
Total EMERGENCY MANAGEMENT		**105,872.78**	**98,672.56**	**73,842.91**	**52,602.39**	**72,312.00**	**46,273.16**	**17,325.00**	**13,475.00**		
Total 41-FIRE DEPARTMENT		**11,469,875.66**	**11,620,424.16**	**12,828,699.60**	**12,560,180.91**	**12,431,829.00**	**8,409,521.38**	**13,984,363.00**	**13,551,696.00**		
CANINE CONTROL											
001211001-7205	DOG FUND	116,592.13	120,297.00	129,764.00	131,864.00	131,864.00	131,864.00	140,642.00	140,642.00		
Total CANINE CONTROL		**116,592.13**	**120,297.00**	**129,764.00**	**131,864.00**	**131,864.00**	**131,864.00**	**140,642.00**	**140,642.00**		
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	212,592.70	214,002.13	221,245.67	226,431.40	204,236.00	155,862.18	179,110.00	179,110.00		
001211002-5122	OVERTIME	9.15	0.00	0.00	5,920.58	2,000.00	102.21	2,000.00	2,000.00		
001211002-5123	LONGEVITY	52,584.75	86,300.67	12,071.51	31,225.21	43,375.00	358.64	44,725.00	44,725.00		
001211002-5127	UNIFORMS & CLOTHING	167,005.56	208,490.36	47,209.50	146,849.19	175,100.00	16,154.25	172,100.00	172,100.00		
001211002-5128	OTHER COMPENSATION	8,238.46	101,697.97	11,806.81	53,307.02	80,000.00	2,749.98	80,000.00	80,000.00		
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00		
001211002-5336	OTHER PURCHASE SVCS	3,558.39	2,914.37	155.12	272.71	4,400.00	150.00	4,400.00	0.00		
001211002-5412	TELECOMMUNICATIONS	40,210.98	27,509.41	32,519.48	29,688.90	49,810.00	15,644.87	49,810.00	49,810.00		
001211002-5436	EQUIPMENT MAINT & REPAIR	8,574.90	13,316.59	13,528.08	16,045.01	19,100.00	11,264.90	19,100.00	19,100.00		
001211002-5540	ADVERTISING	1,543.55	3,053.37	0.00	15.90	1,500.00	0.00	1,500.00	1,500.00		
001211002-5611	OFFICE SUPPLIES	9,714.73	16,685.86	8,170.05	11,892.09	11,000.00	10,294.29	12,000.00	12,000.00		
001211002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	3,075.16	0.00	0.00		
001211002-5659	OPERATING MATERIAL &	10,774.94	16,980.10	4,681.91	12,049.63	12,000.00	6,559.50	12,000.00	12,000.00		
Total POLICE ADMINISTRATION		**514,808.11**	**690,950.83**	**351,388.13**	**533,697.64**	**632,521.00**	**222,215.98**	**606,745.00**	**602,345.00**		
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	195,782.99	66,694.11	180,366.91	189,967.33	297,052.00	125,246.61	303,280.00	303,280.00		
001211003-5122	OVERTIME	0.00	0.00	199.03	0.00	0.00	0.00	0.00	0.00		

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001211003-5123	LONGEVITY	0.00	0.00	0.00	230.00	0.00	345.00	0.00	0.00		
001211003-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211003-5128	OTHER COMPENSATION	0.00	0.00	0.00	300.00	0.00	450.00	0.00	0.00		
001211003-5334	EMPLOYEE PHYSICALS	0.00	600.00	28,425.00	0.00	16,600.00	0.00	16,600.00	16,600.00		
001211003-5336	OTHER PURCHASE SVCS	22,564.96	9,425.24	1,339.06	4,452.22	24,000.00	15,198.00	24,000.00	24,000.00		
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00		
001211003-5540	ADVERTISING	0.00	409.86	296.42	55.95	400.00	0.00	400.00	400.00		
001211003-5610	POSTAGE, COPIES & SCANS	4,313.28	5,139.82	3,658.16	5,043.32	4,500.00	2,179.56	4,500.00	4,500.00		
001211003-5810	DUES/FEES/MEMBERSHIPS	4,795.00	2,060.00	2,560.00	2,560.00	2,500.00	2,535.00	2,500.00	2,500.00		
001211003-5811	GRANTS & CONTRIBUTIONS	1,245.00	1,600.00	400.00	950.00	4,000.00	800.00	4,000.00	4,000.00		
Total POLICE CHIEF UNIFORM TRAFFIC		**228,701.23**	**85,929.03**	**217,244.58**	**203,958.82**	**349,252.00**	**147,354.17**	**355,480.00**	**355,480.00**		
001211004-5121	FULL TIME SALARIES	372,011.87	283,279.79	508,028.61	532,564.13	507,605.00	317,430.56	614,129.00	614,129.00		
001211004-5122	OVERTIME	108,830.20	115,609.17	100,575.03	137,758.51	100,000.00	62,336.30	100,000.00	100,000.00		
001211004-5123	LONGEVITY	0.00	0.00	0.00	536.69	0.00	805.01	0.00	0.00		
001211004-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	1,487.08	0.00	2,230.64	0.00	0.00		
001211004-5128	OTHER COMPENSATION	0.00	0.00	0.00	421.31	0.00	631.97	0.00	0.00		
001211004-5436	EQUIPMENT MAINT & REPAIR	2,813.50	5,151.30	2,908.30	3,743.27	5,000.00	681.95	5,000.00	5,000.00		
001211004-5659	OPERATING MATERIAL &	1,880.98	1,335.33	1,727.27	502.48	2,000.00	0.00	2,000.00	2,000.00		
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
Total UNIFORM TRAFFIC PATROL		**485,536.55**	**405,375.59**	**613,239.21**	**677,013.47**	**615,605.00**	**384,116.43**	**722,129.00**	**722,129.00**		
001211005-5121	FULL TIME SALARIES	6,345,463.66	6,278,988.84	7,741,053.43	7,665,656.25	7,903,876.00	4,982,192.79	7,766,923.00	7,766,923.00		
001211005-5122	OVERTIME	1,035,304.89	1,089,409.72	993,195.75	760,402.28	650,000.00	406,729.35	750,000.00	750,000.00		
001211005-5123	LONGEVITY	0.00	0.00	0.00	6,773.61	0.00	10,160.45	0.00	0.00		
001211005-5126	REIMBURSED OVERTIME	0.00	0.00	0.00	0.00	0.00	47.97	0.00	0.00		
001211005-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	39,329.05	0.00	62,993.57	0.00	0.00		
001211005-5128	OTHER COMPENSATION	0.00	0.00	0.00	15,577.64	0.00	24,429.25	0.00	0.00		
001211005-5659	OPERATING MATERIAL &	2,383.16	2,172.89	281.08	203.69	4,000.00	3,010.12	4,000.00	4,000.00		
Total PATROL PARKS		**7,383,151.71**	**7,370,571.45**	**8,734,530.26**	**8,487,942.52**	**8,557,876.00**	**5,489,563.50**	**8,520,923.00**	**8,520,923.00**		
001211006-5122	OVERTIME	21,536.98	22,147.14	21,405.67	22,860.21	20,000.00	17,991.20	20,000.00	20,000.00		
001211006-5123	LONGEVITY	0.00	0.00	0.00	226.94	0.00	340.42	0.00	0.00		
001211006-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	595.41	0.00	893.09	0.00	0.00		

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001211006-5128	OTHER COMPENSATION	0.00	0.00	0.00	264.43	0.00	396.64	0.00	0.00		
Total PARKS		**21,536.98**	**22,147.14**	**21,405.67**	**23,946.99**	**20,000.00**	**19,621.35**	**20,000.00**	**20,000.00**		
JAIL											
001211007-5122	OVERTIME	25,119.39	19,295.62	25,430.50	18,025.90	20,000.00	2,314.79	20,000.00	20,000.00		
001211007-5124	PART TIME SALARIES	137,739.53	130,941.46	102,838.89	96,289.58	143,000.00	89,413.40	143,000.00	143,000.00		
001211007-5612	PRISONER SUPPLIES	9,996.42	9,314.95	8,783.15	6,426.00	9,000.00	1,687.04	5,000.00	5,000.00		
001211007-5630	PRISONER MEALS	9,913.05	13,244.50	9,195.75	11,886.00	9,000.00	3,287.18	8,000.00	8,000.00		
001211007-5664	PRISONER CARE	1,000.00	1,465.00	0.00	0.00	1,500.00	198.00	1,500.00	1,500.00		
Total JAIL		**183,768.39**	**174,261.53**	**146,248.29**	**132,627.48**	**182,500.00**	**96,900.41**	**177,500.00**	**177,500.00**		
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	12,558.66	18,748.60	14,079.14	23,260.82	30,000.00	11,998.24	30,000.00	30,000.00		
Total K9 PATROL		**12,558.66**	**18,748.60**	**14,079.14**	**23,260.82**	**30,000.00**	**11,998.24**	**30,000.00**	**30,000.00**		
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,216,324.62	1,254,317.82	1,360,767.30	1,360,981.05	1,451,157.00	1,020,711.23	1,731,585.00	1,731,585.00		
001211009-5122	OVERTIME	199,924.72	230,978.08	186,721.83	220,081.76	200,000.00	116,062.39	200,000.00	200,000.00		
001211009-5123	LONGEVITY	0.00	0.00	0.00	1,342.54	0.00	2,013.81	0.00	0.00		
001211009-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	6,194.78	0.00	9,987.19	0.00	0.00		
001211009-5128	OTHER COMPENSATION	0.00	0.00	0.00	2,852.06	0.00	4,278.10	0.00	0.00		
001211009-5331	PROFESSIONAL SERVICES	1,462.50	287.50	88.00	0.00	1,000.00	906.25	1,000.00	1,000.00		
001211009-5335	INVESTIGATION EXPENSE	14,239.11	12,996.57	10,979.63	18,554.45	14,000.00	10,139.94	14,000.00	14,000.00		
001211009-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00		
001211009-5436	EQUIPMENT MAINT & REPAIR	2,707.80	11,230.00	0.00	6,967.00	10,400.00	4,556.89	10,400.00	10,400.00		
001211009-5659	OPERATING MATERIAL &	8,601.41	15,949.22	9,733.54	12,271.71	10,000.00	13,270.96	15,000.00	15,000.00		
Total INVESTIGATIONS BUREAU		**1,443,260.16**	**1,525,759.19**	**1,568,290.30**	**1,629,245.35**	**1,686,557.00**	**1,181,980.76**	**1,971,985.00**	**1,971,985.00**		
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	363,887.15	378,853.38	425,732.00	532,981.96	460,166.00	342,399.44	551,893.00	551,893.00		
001211010-5122	OVERTIME	38,359.05	56,945.69	52,300.41	37,024.40	40,000.00	26,163.62	40,000.00	40,000.00		
001211010-5123	LONGEVITY	0.00	0.00	0.00	476.16	0.00	714.23	0.00	0.00		
001211010-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,493.67	0.00	3,740.50	0.00	0.00		
001211010-5128	OTHER COMPENSATION	0.00	0.00	0.00	878.23	0.00	1,317.33	0.00	0.00		
001211010-5337	TRAINING/CONFERENCES	206.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total YOUTH SERVICES		**402,453.00**	**435,799.07**	**478,032.41**	**573,854.42**	**500,166.00**	**374,335.12**	**591,893.00**	**591,893.00**		
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	409,827.67	470,890.53	481,777.18	459,750.55	478,572.00	317,003.57	493,035.00	493,035.00		

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001211011-5122	OVERTIME	110,914.81	119,700.85	139,055.29	109,728.13	110,000.00	53,390.47	110,000.00	110,000.00		
001211011-5123	LONGEVITY	0.00	0.00	0.00	834.78	0.00	1,252.17	0.00	0.00		
001211011-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,236.95	0.00	3,355.42	0.00	0.00		
001211011-5128	OTHER COMPENSATION	0.00	0.00	0.00	620.00	0.00	930.00	0.00	0.00		
001211011-5335	INVESTIGATION EXPENSE	40,000.00	41,147.93	24,861.25	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00		
001211011-5436	EQUIPMENT MAINT & REPAIR	569.14	0.00	0.00	285.00	3,000.00	0.00	3,000.00	3,000.00		
Total SPECIAL SERVICES		**561,311.62**	**631,739.31**	**645,693.72**	**613,455.41**	**631,572.00**	**395,931.63**	**646,035.00**	**646,035.00**		
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	265,075.10	324,182.30	423,467.66	444,222.44	397,469.00	329,498.50	387,738.00	387,738.00		
001211012-5122	OVERTIME	54,800.82	74,453.44	70,854.68	94,232.03	55,000.00	33,871.07	55,000.00	55,000.00		
001211012-5123	LONGEVITY	0.00	0.00	0.00	949.94	0.00	1,424.90	0.00	0.00		
001211012-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	2,224.85	0.00	3,337.26	0.00	0.00		
001211012-5128	OTHER COMPENSATION	0.00	0.00	0.00	889.22	0.00	1,333.83	0.00	0.00		
001211012-5337	TRAINING/CONFERENCES	255.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211012-5659	OPERATING MATERIAL &	2,154.35	3,041.33	370.28	871.17	3,000.00	364.35	3,000.00	3,000.00		
Total COMMUNITY SERVICE		**322,285.74**	**401,677.07**	**494,692.62**	**543,389.65**	**455,469.00**	**369,829.91**	**445,738.00**	**445,738.00**		
EVIDENCE											
001211013-5121	FULL TIME SALARIES	156,468.13	148,532.31	111,241.65	79,129.35	135,735.00	44,998.53	139,838.00	139,838.00		
001211013-5122	OVERTIME	53,477.80	33,224.84	5,984.96	3,280.48	5,000.00	194.09	5,000.00	5,000.00		
001211013-5123	LONGEVITY	0.00	0.00	0.00	230.00	0.00	345.00	0.00	0.00		
001211013-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211013-5128	OTHER COMPENSATION	0.00	0.00	0.00	260.00	0.00	390.00	0.00	0.00		
Total EVIDENCE		**209,945.93**	**181,757.15**	**117,226.61**	**83,299.83**	**140,735.00**	**46,527.62**	**144,838.00**	**144,838.00**		
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	80,210.46	112,918.45	172,195.60	87,778.88	82,485.00	54,868.34	84,979.00	84,979.00		
001211014-5122	OVERTIME	30,738.10	8,511.61	9,870.60	19,446.98	10,000.00	4,430.62	8,000.00	8,000.00		
001211014-5123	LONGEVITY	0.00	0.00	0.00	166.60	0.00	249.90	0.00	0.00		
001211014-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	289.74	0.00	434.60	0.00	0.00		
001211014-5128	OTHER COMPENSATION	0.00	0.00	0.00	188.33	0.00	282.49	0.00	0.00		
001211014-5337	TRAINING/CONFERENCES	37,401.60	74,630.06	45,999.36	87,349.52	80,000.00	61,030.60	80,000.00	80,000.00		
001211014-5339	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	99.00	0.00	0.00		
001211014-5659	OPERATING MATERIAL &	973.73	2,615.48	2,082.09	3,243.16	2,000.00	2,697.49	2,000.00	2,000.00		
Total POLICE TRAINING		**149,323.89**	**198,675.60**	**230,147.65**	**198,463.21**	**174,485.00**	**124,093.04**	**174,979.00**	**174,979.00**		
FIREARMS TRAINING											

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001211015-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	360.99	0.00	0.00	0.00	0.00		
001211015-5437	RANGE REPAIRS	2,982.44	3,474.11	0.00	1,277.24	3,000.00	0.00	3,000.00	3,000.00		
001211015-5440	RENTALS/SUPPLIES EQUIP	1,152.00	687.00	505.00	1,427.00	1,625.00	642.00	1,625.00	1,625.00		
001211015-5613	ARMORY ISSUE SUPPLIES	3,004.99	2,306.73	4,033.13	2,746.78	3,000.00	-15,191.02	3,000.00	3,000.00		
001211015-5614	AMMUNITION & EXPLOSIVES	83,287.03	82,984.28	76,713.86	98,841.36	98,838.00	65,651.50	98,838.00	98,838.00		
001211015-5615	INDOOR RANGE SUPPLIES	2,825.94	2,988.16	757.98	3,102.97	3,000.00	256.52	3,000.00	3,000.00		
Total FIREARMS TRAINING		**93,252.40**	**92,440.28**	**82,009.97**	**107,756.34**	**109,463.00**	**51,359.00**	**109,463.00**	**109,463.00**		
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	49,270.08	45,966.83	47,549.81	48,976.46	50,252.00	33,437.35	50,252.00	50,252.00		
001211016-5122	OVERTIME	3,789.54	2,378.64	150.77	0.00	1,500.00	0.00	1,500.00	1,500.00		
001211016-5123	LONGEVITY	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00		
001211016-5659	OPERATING MATERIAL &	388.45	166.33	120.70	1,734.62	4,000.00	119.60	4,000.00	4,000.00		
Total POLICE DATA PROCESSING		**53,448.07**	**48,511.80**	**47,821.28**	**51,411.08**	**55,752.00**	**33,556.95**	**55,752.00**	**55,752.00**		
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	322,656.20	288,018.36	297,748.12	344,453.51	326,138.00	184,279.30	314,434.00	314,434.00		
001211017-5122	OVERTIME	13,913.57	18,472.40	3,325.60	9,021.95	6,000.00	2,152.46	6,000.00	6,000.00		
001211017-5123	LONGEVITY	0.00	0.00	0.00	1,370.00	0.00	630.00	0.00	0.00		
001211017-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	800.00	0.00	1,200.00	0.00	0.00		
001211017-5128	OTHER COMPENSATION	0.00	0.00	0.00	520.00	0.00	780.00	0.00	0.00		
001211017-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	487.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001211017-5659	OPERATING MATERIAL &	2,337.94	3,231.39	62.75	118.60	5,000.00	1,105.13	5,000.00	5,000.00		
Total POLICE RECORDS DIVISION		**338,907.71**	**309,722.15**	**301,623.47**	**356,284.06**	**338,138.00**	**190,146.89**	**326,434.00**	**326,434.00**		
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,107,536.27	1,580,476.98	1,628,910.39	1,621,341.23	880,000.00	1,359,764.48	880,000.00	880,000.00		
Total PRIVATE DUTY		**1,107,536.27**	**1,580,476.98**	**1,628,910.39**	**1,621,341.23**	**880,000.00**	**1,359,764.48**	**880,000.00**	**880,000.00**		
SWAT											
001211019-5127	UNIFORMS & CLOTHING	301.00	0.00	4,416.77	125.00	1,000.00	820.00	1,000.00	1,000.00		
001211019-5659	OPERATING MATERIAL &	0.00	3,014.61	1,136.30	1,790.14	5,000.00	2,365.03	5,000.00	5,000.00		
Total SWAT		**301.00**	**3,014.61**	**5,553.07**	**1,915.14**	**6,000.00**	**3,185.03**	**6,000.00**	**6,000.00**		
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	27,047.87	38,038.19	28,845.64	51,349.79	36,000.00	29,232.69	36,000.00	36,000.00		
Total POLICE FLEET		**27,047.87**	**38,038.19**	**28,845.64**	**51,349.79**	**36,000.00**	**29,232.69**	**36,000.00**	**36,000.00**		
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	19,248.52	0.00	55,959.92	7,276.60	67,867.00	40,319.01	69,919.00	69,919.00		

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001211021-5122	OVERTIME	0.00	0.00	6,928.63	0.00	0.00	3,640.43	0.00	0.00		
Total DOWNTOWN PATROL		**19,248.52**	**0.00**	**62,888.55**	**7,276.60**	**67,867.00**	**43,959.44**	**69,919.00**	**69,919.00**		
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	20,000.00	40,000.00	0.00	40,000.00	40,000.00		
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**0.00**	**0.00**	**20,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	127,127.66	43,588.25	117,673.02	68,408.59	67,867.00	44,994.76	139,837.00	139,837.00		
001211023-5122	OVERTIME	15,453.92	4,773.16	4,281.08	7,113.75	5,000.00	3,653.39	5,000.00	5,000.00		
001211023-5123	LONGEVITY	0.00	0.00	0.00	190.00	0.00	285.00	0.00	0.00		
001211023-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	400.00	0.00	600.00	0.00	0.00		
001211023-5128	OTHER COMPENSATION	0.00	0.00	0.00	180.00	0.00	270.00	0.00	0.00		
Total SCHOOL RESOURCE OFFICER		**142,581.58**	**48,361.41**	**121,954.10**	**76,292.34**	**72,867.00**	**49,803.15**	**144,837.00**	**144,837.00**		
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	25,505.40	0.00	0.00	0.00	0.00	0.00		
001211024-5122	OVERTIME	0.00	16,663.39	62,821.97	0.00	40,000.00	43,045.06	40,000.00	40,000.00		
001211024-5337	TRAINING/CONFERENCES	11,789.36	0.00	1,920.00	3,410.00	10,000.00	825.00	10,000.00	10,000.00		
001211024-5659	OPERATING MATERIAL &	2,373.60	1,219.33	873.16	2,835.68	3,000.00	999.96	3,000.00	3,000.00		
Total POLICE ACADEMY		**14,162.96**	**17,882.72**	**91,120.53**	**6,245.68**	**53,000.00**	**44,870.02**	**53,000.00**	**53,000.00**		
CRIME LAB											
001211025-5121	FULL TIME SALARIES	153,554.55	144,064.64	179,865.21	2,792.11	0.00	0.00	0.00	0.00		
001211025-5122	OVERTIME	43,222.11	61,482.78	55,782.59	11,350.54	44,000.00	1,771.81	44,000.00	44,000.00		
001211025-5436	EQUIPMENT MAINT & REPAIR	0.00	1,999.99	0.00	16,614.02	10,000.00	0.00	10,000.00	10,000.00		
001211025-5659	OPERATING MATERIAL &	1,079.99	6,987.98	0.00	4,056.50	8,000.00	329.00	8,000.00	8,000.00		
Total CRIME LAB		**197,856.65**	**214,535.39**	**235,647.80**	**34,813.17**	**62,000.00**	**2,100.81**	**62,000.00**	**62,000.00**		
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PLATE READER											
001211027-5122	OVERTIME	28,037.07	30,783.08	2,536.93	24,121.41	27,500.00	10,595.06	27,500.00	27,500.00		
Total PLATE READER		**28,037.07**	**30,783.08**	**2,536.93**	**24,121.41**	**27,500.00**	**10,595.06**	**27,500.00**	**27,500.00**		
Total 42-POLICE DEPARTMENT		**14,057,614.20**	**14,647,455.17**	**16,370,894.32**	**16,214,826.45**	**15,857,189.00**	**10,814,905.68**	**16,359,792.00**	**16,355,392.00**		
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,010,921.95	1,122,867.61	1,041,536.05	1,084,166.60	1,207,628.00	799,792.03	1,406,123.00	1,406,123.00		
001213001-5122	OVERTIME	182,483.50	188,609.35	218,350.40	197,064.01	80,000.00	136,287.27	180,000.00	140,000.00		
001213001-5123	LONGEVITY	5,370.00	6,150.00	4,170.00	5,945.00	6,325.00	360.00	7,425.00	7,425.00		

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001213001-5124	PART TIME SALARIES	58,357.90	41,623.97	74,942.47	140,850.33	108,518.00	19,931.95	124,375.00	124,375.00		
001213001-5337	TRAINING/CONFERENCES	333.88	7,825.68	2,268.90	1,303.70	4,000.00	6,511.62	7,000.00	7,000.00		
001213001-5352	DATA PROCESSING	0.00	0.00	0.00	635.00	0.00	0.00	0.00	0.00		
001213001-5412	TELECOMMUNICATIONS	135,521.47	144,494.18	157,924.22	96,669.38	140,000.00	48,089.16	140,000.00	110,000.00		
001213001-5434	MAINTENANCE CONTRACTS	85,508.47	78,884.71	75,809.51	152,433.52	333,163.00	126,722.89	343,158.00	343,158.00		
001213001-5436	EQUIPMENT MAINT & REPAIR	9,047.35	7,462.98	19,012.31	7,954.57	5,000.00	2,518.54	8,000.00	8,000.00		
001213001-5610	POSTAGE, COPIES & SCANS	45.60	21.35	697.13	63.90	900.00	15.52	950.00	300.00		
001213001-5611	OFFICE SUPPLIES	1,707.66	1,138.69	671.96	1,532.68	1,000.00	639.17	2,000.00	1,000.00		
001213001-5622	ELECTRICITY	0.00	0.00	5,657.45	2,746.63	5,400.00	2,796.07	5,400.00	5,400.00		
001213001-5659	OPERATING MATERIAL &	2,562.00	2,947.19	1,591.37	50.49	1,500.00	914.33	2,500.00	1,500.00		
001213001-5740	OTHER MISC EQUIP	2,600.00	1,712.63	1,532.92	5,522.93	2,000.00	1,980.14	2,000.00	2,000.00		
001213001-5811	GRANTS & CONTRIBUTIONS	54,572.00	55,200.00	67,127.35	60,800.00	76,000.00	73,339.00	81,000.00	81,000.00		
Total TELECOMMUNICATIONS		**1,549,031.78**	**1,658,938.34**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
Total 43-PUBLIC SAFETY DEPARTMENT		**1,549,031.78**	**1,658,938.34**	**1,671,292.04**	**1,757,738.74**	**1,971,434.00**	**1,219,897.69**	**2,309,931.00**	**2,237,281.00**		
STREET LIGHTING											
001214001-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	94.20	0.00	0.00	0.00	0.00		
001214001-5622	ELECTRICITY	767,666.25	900,008.06	843,338.22	876,816.93	900,000.00	536,730.86	900,000.00	900,000.00		
Total STREET LIGHTING		**767,666.25**	**900,008.06**	**843,338.22**	**876,911.13**	**900,000.00**	**536,730.86**	**900,000.00**	**900,000.00**		
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	322,421.73	339,631.19	366,274.57	346,848.76	380,748.00	246,672.08	372,356.00	372,356.00		
001315001-5122	OVERTIME	12.74	0.00	235.19	0.00	200.00	172.66	200.00	200.00		
001315001-5123	LONGEVITY	1,420.00	1,900.00	1,207.50	1,585.00	2,313.00	420.00	2,648.00	2,648.00		
001315001-5337	TRAINING/CONFERENCES	1,000.00	970.00	47.10	500.00	500.00	368.00	500.00	500.00		
001315001-5352	DATA PROCESSING	437.96	236.44	0.00	0.00	0.00	0.00	0.00	0.00		
001315001-5412	TELECOMMUNICATIONS	9,654.68	9,001.40	6,792.20	12,637.89	8,500.00	11,259.48	15,000.00	15,000.00		
001315001-5436	EQUIPMENT MAINT & REPAIR	5,181.15	4,606.54	5,181.50	4,892.40	4,000.00	3,205.74	4,000.00	4,000.00		
001315001-5440	RENTALS/SUPPLIES EQUIP	346.00	346.00	346.00	188.40	2,500.00	64.21	2,500.00	2,100.00		
001315001-5610	POSTAGE, COPIES & SCANS	3,635.19	2,417.85	2,653.56	2,688.94	3,000.00	2,944.85	3,000.00	3,000.00		
001315001-5611	OFFICE SUPPLIES	550.76	1,176.71	712.33	742.90	800.00	591.91	800.00	800.00		
001315001-5645	TECHNICAL PUBLICATIONS	0.00	88.95	100.00	0.00	0.00	0.00	0.00	0.00		
001315001-5810	DUES/FEES/MEMBERSHIPS	2,076.68	2,056.24	1,725.00	2,231.25	2,000.00	1,450.00	2,000.00	2,000.00		
Total PUBLIC WORKS ADMINISTRATION		**346,736.89**	**362,431.32**	**385,274.95**	**372,315.54**	**404,561.00**	**267,148.93**	**403,004.00**	**402,604.00**		
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	584,389.71	510,201.69	563,878.60	610,143.33	636,028.00	412,671.82	654,538.00	654,538.00		

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001315002-5122	OVERTIME	8,589.17	4,763.19	4,746.78	5,711.50	5,000.00	2,615.55	8,000.00	6,000.00		
001315002-5123	LONGEVITY	3,500.00	2,779.14	2,857.10	3,392.58	2,925.00	566.56	3,000.00	3,000.00		
001315002-5127	UNIFORMS & CLOTHING	652.21	1,268.89	1,755.28	1,309.93	2,000.00	894.42	2,000.00	2,000.00		
001315002-5337	TRAINING/CONFERENCES	403.66	210.00	0.00	740.56	500.00	405.00	1,500.00	750.00		
001315002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	2,000.00	50.00	2,000.00	2,000.00		
001315002-5611	OFFICE SUPPLIES	2,380.05	773.44	1,779.61	1,336.67	1,500.00	989.57	1,500.00	1,000.00		
001315002-5659	OPERATING MATERIAL &	2,520.96	1,657.17	2,189.04	1,066.74	1,500.00	465.38	1,500.00	1,000.00		
Total CAPITAL PROJECTS SIGNALS		**602,435.76**	**521,653.52**	**577,206.41**	**623,701.31**	**651,453.00**	**418,658.30**	**674,038.00**	**670,288.00**		
001315003-5121	FULL TIME SALARIES	100,161.51	100,647.37	104,310.52	111,523.10	112,992.00	73,276.42	112,992.00	112,992.00		
001315003-5122	OVERTIME	11,860.46	14,525.60	10,332.27	19,067.73	12,000.00	10,389.62	15,000.00	15,000.00		
001315003-5123	LONGEVITY	650.69	525.00	650.00	577.39	600.00	0.00	725.00	725.00		
001315003-5127	UNIFORMS & CLOTHING	320.00	320.00	320.00	309.99	400.00	309.99	400.00	400.00		
001315003-5337	TRAINING/CONFERENCES	201.67	0.00	0.00	280.00	300.00	75.00	1,000.00	350.00		
001315003-5343	INSTALLATION AND REPAIR	9,834.42	9,774.77	5,500.00	9,155.85	10,000.00	2,166.46	8,000.00	8,000.00		
001315003-5435	BLDG GROUNDS MAINT &	500.00	99.18	0.00	199.00	200.00	150.00	200.00	200.00		
001315003-5440	RENTALS/SUPPLIES EQUIP	1,153.05	1,030.00	946.00	1,158.70	1,000.00	703.74	1,500.00	1,000.00		
001315003-5622	ELECTRICITY	47,073.19	58,858.92	52,474.99	75,218.07	45,000.00	48,436.52	60,000.00	60,000.00		
001315003-5659	OPERATING MATERIAL &	13,599.71	11,335.40	9,759.46	11,829.44	12,000.00	10,702.80	15,000.00	13,000.00		
Total SIGNALS SANITATION		**185,354.70**	**197,116.24**	**184,293.24**	**229,319.27**	**194,492.00**	**146,210.55**	**214,817.00**	**211,667.00**		
001315004-5121	FULL TIME SALARIES	348,483.66	279,957.90	280,285.81	253,242.84	234,382.00	159,171.82	234,389.00	234,389.00		
001315004-5122	OVERTIME	19,275.34	18,777.89	20,318.52	16,654.78	19,000.00	10,366.19	19,000.00	17,000.00		
001315004-5123	LONGEVITY	1,799.31	1,592.60	1,300.00	2,143.30	1,900.00	0.00	1,425.00	1,425.00		
001315004-5127	UNIFORMS & CLOTHING	1,074.84	929.96	492.50	644.96	1,200.00	746.69	1,200.00	1,200.00		
001315004-5331	PROFESSIONAL SERVICES	5,556.42	54,972.32	14,821.87	54,956.74	60,000.00	22,108.00	60,000.00	60,000.00		
001315004-5336	OTHER PURCHASE SVCS	16,000.00	17,238.84	14,557.72	11,164.96	12,500.00	12,689.63	11,000.00	10,000.00		
001315004-5337	TRAINING/CONFERENCES	196.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-5421	RUBBISH REMOVAL	1,758,569.72	1,762,326.00	1,755,530.00	1,729,650.50	1,854,456.00	1,101,580.37	1,854,456.00	1,854,456.00		
001315004-5428	DISPOSAL TIP FEES	2,902,244.81	2,078,780.81	2,613,183.91	1,580,832.05	1,537,965.00	647,039.51	1,549,812.00	1,549,812.00		
001315004-5435	BLDG GROUNDS MAINT &	956.90	906.76	996.84	948.67	1,000.00	990.15	1,000.00	1,000.00		
001315004-5436	EQUIPMENT MAINT & REPAIR	6,591.26	8,895.94	3,962.52	3,877.17	4,000.00	289.37	4,000.00	3,000.00		
001315004-5440	RENTALS/SUPPLIES EQUIP	1,099.05	1,057.00	961.00	986.06	1,500.00	1,942.73	1,500.00	1,000.00		
001315004-5540	ADVERTISING	9,155.84	12,487.44	828.18	3,657.08	2,650.00	2,694.00	2,650.00	1,800.00		

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001315004-5611	OFFICE SUPPLIES	462.71	729.74	204.75	494.14	500.00	300.00	500.00	400.00		
001315004-5621	HEAT AND GAS	1,342.16	1,190.46	951.49	1,651.84	1,500.00	651.91	2,000.00	2,000.00		
001315004-5622	ELECTRICITY	7,971.33	18,776.57	5,892.75	3,878.35	7,200.00	3,366.13	6,500.00	6,500.00		
001315004-5659	OPERATING MATERIAL &	8,361.82	15,645.68	7,565.74	34,674.81	25,000.00	18,828.06	25,000.00	23,000.00		
001315004-5829	PERMITS/LICENSES	2,975.00	3,015.00	1,410.00	2,420.00	2,000.00	355.00	6,420.00	6,420.00		
Total SANITATION		**5,092,116.83**	**4,277,280.91**	**4,723,263.60**	**3,701,878.25**	**3,766,753.00**	**1,983,119.56**	**3,780,852.00**	**3,773,402.00**		
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	685,361.10	660,002.94	589,934.79	544,755.17	785,684.00	410,934.79	875,315.00	875,315.00		
001315005-5122	OVERTIME	7,809.37	31,771.54	35,947.41	21,046.61	30,000.00	4,449.49	30,000.00	30,000.00		
001315005-5123	LONGEVITY	5,528.66	6,205.44	4,287.73	4,193.34	4,875.00	0.00	3,975.00	3,975.00		
001315005-5124	PART TIME SALARIES	0.00	0.00	0.00	45,899.59	50,000.00	26,163.62	50,000.00	45,000.00		
001315005-5127	UNIFORMS & CLOTHING	2,707.27	2,004.19	2,220.66	1,604.93	3,000.00	1,407.23	3,500.00	3,500.00		
001315005-5337	TRAINING/CONFERENCES	191.67	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00		
001315005-5412	TELECOMMUNICATIONS	144.82	0.00	307.72	1,232.48	1,000.00	660.08	1,300.00	1,300.00		
001315005-5435	BLDG GROUNDS MAINT &	21,285.21	8,505.59	5,136.32	8,218.71	11,000.00	819.99	10,000.00	8,000.00		
001315005-5436	EQUIPMENT MAINT & REPAIR	11,926.18	4,643.48	5,598.39	2,346.76	8,000.00	994.74	7,000.00	3,000.00		
001315005-5440	RENTALS/SUPPLIES EQUIP	2,829.05	2,493.27	1,738.06	1,993.16	2,500.00	1,605.74	2,500.00	2,500.00		
001315005-5540	ADVERTISING	348.20	215.19	772.50	237.50	300.00	300.00	300.00	300.00		
001315005-5611	OFFICE SUPPLIES	1,161.34	659.41	950.93	487.88	500.00	447.80	500.00	500.00		
001315005-5621	HEAT AND GAS	3,520.94	12,119.75	12,570.95	12,058.11	13,000.00	4,448.68	13,000.00	13,000.00		
001315005-5622	ELECTRICITY	9,922.80	16,618.24	19,472.82	21,576.82	12,000.00	16,090.08	20,000.00	20,000.00		
001315005-5659	OPERATING MATERIAL &	132,589.60	118,067.97	61,228.83	75,037.19	80,000.00	36,766.52	80,000.00	80,000.00		
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	80.00	0.00	55.00	100.00	55.00	100.00	100.00		
Total STREETS/HIGHWAY		**885,326.21**	**863,387.01**	**740,167.11**	**740,743.25**	**1,001,959.00**	**505,143.76**	**1,099,590.00**	**1,088,590.00**		
STREETS/FLEET											
001315006-5121	FULL TIME SALARIES	369,758.04	275,941.36	733,733.61	638,046.40	807,302.00	455,529.45	806,081.00	806,081.00		
001315006-5122	OVERTIME	4,109.68	867.19	15,412.80	22,992.88	30,000.00	10,987.52	30,000.00	20,000.00		
001315006-5123	LONGEVITY	2,696.34	2,597.04	5,869.26	5,125.00	5,600.00	0.00	5,675.00	5,675.00		
001315006-5127	UNIFORMS & CLOTHING	3,208.98	1,900.92	2,639.23	4,122.05	7,000.00	1,718.95	7,500.00	7,500.00		
001315006-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	9,938.74	20,000.00	20,000.00		
001315006-5337	TRAINING/CONFERENCES	116.67	500.00	95.00	500.00	500.00	0.00	500.00	500.00		
001315006-5411	WATER/SEWER CHARGES	3,847.52	4,978.88	3,170.02	2,035.28	5,000.00	1,942.94	3,000.00	3,000.00		
001315006-5412	TELECOMMUNICATIONS	144.82	0.00	0.00	678.56	1,800.00	798.56	1,200.00	1,200.00		
001315006-5435	BLDG GROUNDS MAINT &	2,774.81	2,814.63	2,407.31	2,930.48	3,000.00	3,808.62	3,000.00	3,000.00		

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001315006-5436	EQUIPMENT MAINT & REPAIR	7,400.00	6,505.32	7,031.84	8,000.00	8,000.00	7,493.89	8,000.00	6,000.00		
001315006-5440	RENTALS/SUPPLIES EQUIP	557.10	1,040.99	965.11	593.50	1,000.00	915.75	1,000.00	950.00		
001315006-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00		
001315006-5621	HEAT AND GAS	16,994.46	25,495.00	23,809.18	21,052.97	25,000.00	7,164.37	18,000.00	18,000.00		
001315006-5622	ELECTRICITY	20,581.59	23,150.83	22,475.61	21,017.73	25,000.00	8,835.72	20,000.00	20,000.00		
001315006-5624	MOTOR FUEL/OIL	709,529.51	736,839.95	748,359.81	746,050.51	740,000.00	337,695.57	680,000.00	680,000.00		
001315006-5659	OPERATING MATERIAL &	3,959.76	2,314.85	3,201.02	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00		
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	358,142.44	357,943.49	373,106.26	356,713.59	375,000.00	269,477.64	400,000.00	360,000.00		
Total STREETS/FLEET STREETS/SNOW REMOVAL		**1,503,821.72**	**1,442,890.45**	**1,942,276.06**	**1,832,558.95**	**2,046,952.00**	**1,119,057.72**	**2,006,706.00**	**1,954,606.00**		
001315007-5122	OVERTIME	79,720.87	312,681.09	270,359.21	428,697.07	200,000.00	155,504.35	200,000.00	200,000.00		
001315007-5134	MEAL ALLOWANCE	0.00	0.00	6,024.00	11,172.00	6,000.00	3,564.00	6,000.00	6,000.00		
001315007-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	700.00	800.00	800.00		
001315007-5436	EQUIPMENT MAINT & REPAIR	17,512.69	17,845.89	17,244.30	16,685.88	18,000.00	16,284.24	18,000.00	18,000.00		
001315007-5659	OPERATING MATERIAL &	171,804.25	256,609.15	293,223.10	284,534.63	250,000.00	113,395.27	250,000.00	250,000.00		
Total STREETS/SNOW REMOVAL SIDEWALK MAINTENANCE		**269,037.81**	**587,136.13**	**586,850.61**	**741,089.58**	**474,000.00**	**289,447.86**	**474,800.00**	**474,800.00**		
Total SIDEWALK MAINTENANCE STORM CLEANUP		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001315009-5122	OVERTIME	194,680.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315009-5331	PROFESSIONAL SERVICES	105,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total STORM CLEANUP UTILITY DIVISION/WATER		**299,795.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001315010-5121	FULL TIME SALARIES	0.00	2,859,462.08	2,002,171.56	0.00	0.00	0.00	0.00	0.00		
001315010-5122	OVERTIME	0.00	339,182.00	290,288.94	0.00	0.00	0.00	0.00	0.00		
001315010-5123	LONGEVITY	0.00	15,672.82	13,941.85	0.00	0.00	0.00	0.00	0.00		
001315010-5124	PART TIME SALARIES	0.00	34,782.48	74,340.18	0.00	0.00	0.00	0.00	0.00		
Total UTILITY DIVISION/WATER CEMETERY FIELD SERVICES		**0.00**	**3,249,099.38**	**2,380,742.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001315011-5121	FULL TIME SALARIES	0.00	171,023.59	151,935.50	0.00	0.00	0.00	0.00	0.00		
001315011-5122	OVERTIME	0.00	13,011.39	9,878.87	0.00	0.00	0.00	0.00	0.00		
001315011-5123	LONGEVITY	0.00	1,343.38	129.28	0.00	0.00	0.00	0.00	0.00		
001315011-5124	PART TIME SALARIES	0.00	54,942.12	99,937.27	0.00	0.00	0.00	0.00	0.00		
Total CEMETERY FIELD SERVICES		**0.00**	**240,320.48**	**261,880.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		

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STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	0.00	403,050.30	354,719.01	0.00	0.00	0.00	0.00	0.00		
001315012-5122	OVERTIME	0.00	55,126.90	48,017.83	0.00	0.00	0.00	0.00	0.00		
001315012-5123	LONGEVITY	0.00	3,925.00	3,400.00	0.00	0.00	0.00	0.00	0.00		
001315012-5124	PART TIME SALARIES	0.00	153,503.53	157,029.38	0.00	0.00	0.00	0.00	0.00		
Total STANLEY GOLF COURSE FIELD SRVC		**0.00**	**615,605.73**	**563,166.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
UTILITY DIVISION/SEWER											
001315013-5121	FULL TIME SALARIES	0.00	-0.00	461,210.02	0.00	0.00	0.00	0.00	0.00		
001315013-5122	OVERTIME	0.00	0.00	36,714.16	0.00	0.00	0.00	0.00	0.00		
001315013-5123	LONGEVITY	0.00	0.00	3,176.86	0.00	0.00	0.00	0.00	0.00		
001315013-5124	PART TIME SALARIES	0.00	0.00	62.13	0.00	0.00	0.00	0.00	0.00		
Total UTILITY DIVISION/SEWER		**0.00**	**-0.00**	**501,163.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	147,992.95	151,344.70	164,487.72	163,932.73	164,835.00	109,936.36	164,835.00	164,835.00		
001316001-5122	OVERTIME	301.22	168.33	197.61	0.00	200.00	113.04	200.00	200.00		
001316001-5123	LONGEVITY	840.00	1,400.00	265.00	965.00	825.00	420.00	825.00	825.00		
001316001-5337	TRAINING/CONFERENCES	125.00	85.00	85.00	85.00	100.00	85.00	100.00	100.00		
001316001-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	25.79	0.00	0.00	0.00	0.00		
001316001-5412	TELECOMMUNICATIONS	2,474.44	1,907.06	1,320.88	1,286.61	1,500.00	913.07	1,500.00	1,500.00		
001316001-5610	POSTAGE, COPIES & SCANS	1,477.54	1,555.12	1,507.57	1,829.85	1,370.00	1,342.22	1,370.00	1,000.00		
001316001-5611	OFFICE SUPPLIES	488.71	486.67	530.06	548.51	550.00	612.87	700.00	700.00		
001316001-5622	ELECTRICITY	0.00	0.00	0.00	3,299.86	0.00	0.00	0.00	0.00		
Total PROPERTY MGT ADMINISTRATION		**153,699.86**	**156,946.88**	**168,393.84**	**171,973.35**	**169,380.00**	**113,422.56**	**169,530.00**	**169,160.00**		
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	247,669.89	236,049.81	314,058.23	341,284.31	351,277.00	231,947.88	360,964.00	360,964.00		
001316002-5122	OVERTIME	3,115.59	2,059.77	1,007.52	2,710.99	1,500.00	1,489.83	1,500.00	1,000.00		
001316002-5123	LONGEVITY	1,225.00	1,300.00	1,550.00	850.00	725.00	0.00	725.00	725.00		
001316002-5127	UNIFORMS & CLOTHING	776.42	1,083.17	1,184.52	1,770.74	2,000.00	1,772.97	2,000.00	2,000.00		
001316002-5352	DATA PROCESSING	2,453.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316002-5410	TELEPHONE	68,125.83	80,949.92	65,293.77	49,992.40	80,000.00	34,380.93	65,000.00	65,000.00		
001316002-5411	WATER/SEWER CHARGES	788.00	867.00	499.00	1,077.00	800.00	499.00	800.00	800.00		
001316002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	136.18	0.00	0.00	0.00	0.00		
001316002-5425	FLUORESCENT DISPOSAL	0.00	311.42	0.00	0.00	0.00	0.00	500.00	400.00		
001316002-5435	BLDG GROUNDS MAINT &	67,580.59	71,275.81	68,983.09	83,786.86	90,500.00	63,239.32	90,500.00	83,000.00		

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001316002-5436	EQUIPMENT MAINT & REPAIR	2,880.06	2,882.32	2,972.93	3,437.78	3,300.00	1,061.19	3,300.00	3,300.00		
001316002-5621	HEAT AND GAS	23,829.22	24,433.21	29,744.26	24,501.86	28,000.00	9,412.86	28,000.00	28,000.00		
001316002-5622	ELECTRICITY	161,651.67	191,799.80	176,025.63	180,172.77	144,000.00	93,598.65	144,000.00	144,000.00		
001316002-5659	OPERATING MATERIAL &	15,602.87	16,759.66	15,534.14	16,409.86	15,000.00	13,362.53	17,000.00	15,000.00		
Total BLDG/GROUNDS CITY HALL POLICE HEADQUARTERS		**595,698.74**	**629,771.89**	**676,853.09**	**706,130.75**	**717,102.00**	**450,765.16**	**714,289.00**	**704,189.00**		
001316003-5121	FULL TIME SALARIES	109,754.98	42,762.75	134,626.33	138,873.53	146,635.00	97,209.68	144,511.00	144,511.00		
001316003-5122	OVERTIME	709.01	1,067.40	676.08	1,472.39	1,500.00	1,379.29	1,500.00	1,000.00		
001316003-5123	LONGEVITY	700.00	0.00	125.00	125.00	250.00	0.00	525.00	525.00		
001316003-5411	WATER/SEWER CHARGES	13,758.26	16,971.33	7,515.70	8,477.03	10,000.00	3,935.37	10,000.00	9,000.00		
001316003-5435	BLDG GROUNDS MAINT &	49,956.81	52,219.38	54,703.92	52,908.20	81,559.00	45,574.91	81,559.00	76,000.00		
001316003-5436	EQUIPMENT MAINT & REPAIR	2,071.63	1,063.73	2,173.26	1,532.63	1,500.00	-261.55	1,500.00	1,500.00		
001316003-5621	HEAT AND GAS	37,852.97	45,350.67	45,778.29	29,864.73	47,000.00	10,049.77	35,000.00	35,000.00		
001316003-5622	ELECTRICITY	130,224.24	189,299.03	252,836.83	261,197.10	200,000.00	114,350.80	200,000.00	200,000.00		
001316003-5659	OPERATING MATERIAL &	9,127.22	8,652.01	8,645.07	11,228.00	8,500.00	7,535.50	10,500.00	10,500.00		
Total POLICE HEADQUARTERS OUTSIDE GROUNDS		**354,155.12**	**357,386.30**	**507,080.48**	**505,678.61**	**496,944.00**	**279,773.77**	**485,095.00**	**478,036.00**		
001316004-5121	FULL TIME SALARIES	107,799.52	122,648.91	171,170.28	179,285.91	183,958.00	122,412.94	183,954.00	183,954.00		
001316004-5122	OVERTIME	4,471.42	12,968.11	2,778.28	6,994.61	4,500.00	2,490.46	4,500.00	2,100.00		
001316004-5123	LONGEVITY	1,225.00	1,628.85	1,750.00	1,825.00	1,825.00	0.00	1,900.00	1,900.00		
001316004-5127	UNIFORMS & CLOTHING	609.98	439.96	279.98	320.00	800.00	289.98	800.00	800.00		
001316004-5334	EMPLOYEE PHYSICALS	0.00	0.00	0.00	133.37	0.00	0.00	0.00	0.00		
001316004-5336	OTHER PURCHASE SVCS	2,943.10	1,448.22	2,665.94	1,487.73	1,500.00	500.00	3,500.00	2,000.00		
001316004-5411	WATER/SEWER CHARGES	9,477.30	16,712.91	7,691.25	9,974.46	10,000.00	4,589.74	10,000.00	10,000.00		
001316004-5435	BLDG GROUNDS MAINT &	21,240.40	18,598.20	21,997.70	20,453.93	20,000.00	17,028.15	20,000.00	20,000.00		
001316004-5436	EQUIPMENT MAINT & REPAIR	795.74	852.81	966.24	979.54	800.00	338.21	800.00	800.00		
001316004-5440	RENTALS/SUPPLIES EQUIP	0.00	261.10	0.00	0.00	0.00	0.00	0.00	0.00		
001316004-5621	HEAT AND GAS	11,045.94	12,211.21	10,029.50	10,849.64	13,000.00	4,587.78	10,000.00	10,000.00		
001316004-5622	ELECTRICITY	23,439.38	27,468.35	21,607.92	23,695.96	25,000.00	12,686.23	25,000.00	25,000.00		
001316004-5659	OPERATING MATERIAL &	6,995.74	7,270.83	7,295.88	7,055.61	7,500.00	3,583.86	9,500.00	7,000.00		
Total OUTSIDE GROUNDS PARKING ADMINISTRATION		**190,043.52**	**222,509.46**	**248,232.97**	**263,055.76**	**268,883.00**	**168,507.35**	**269,954.00**	**263,554.00**		
001316005-5121	FULL TIME SALARIES	65,405.29	66,995.59	69,350.42	69,208.34	68,943.00	47,050.42	72,633.00	72,633.00		
001316005-5122	OVERTIME	1,518.81	1,451.08	768.06	822.93	800.00	337.45	800.00	800.00		

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001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001316005-5331	PROFESSIONAL SERVICES	48,828.00	50,072.00	25,200.00	0.00	0.00	0.00	0.00	0.00		
001316005-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	665.00	0.00	0.00		
001316005-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	2.10	0.00	0.00	0.00	0.00		
001316005-5611	OFFICE SUPPLIES	666.09	861.80	665.20	696.67	700.00	617.63	700.00	500.00		
001316005-5622	ELECTRICITY	0.00	0.00	0.00	96.53	0.00	0.00	0.00	0.00		
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00		
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00		
Total PARKING ADMINISTRATION		**117,268.19**	**120,230.47**	**96,833.68**	**71,711.57**	**71,293.00**	**48,820.50**	**74,983.00**	**74,783.00**		
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	84,741.64	89,456.18	93,333.76	98,918.46	100,296.00	68,290.44	148,853.00	102,499.00		
001316007-5122	OVERTIME	0.00	0.00	264.45	364.06	0.00	333.72	0.00	0.00		
001316007-5123	LONGEVITY	525.00	1,050.00	1,050.00	1,050.00	1,125.00	0.00	1,125.00	1,125.00		
001316007-5127	UNIFORMS & CLOTHING	269.85	865.75	935.70	1,176.00	1,000.00	0.00	1,000.00	1,000.00		
001316007-5435	BLDG GROUNDS MAINT &	0.00	113.40	0.00	0.00	0.00	0.00	0.00	0.00		
001316007-5436	EQUIPMENT MAINT & REPAIR	1,002.46	158.48	938.07	853.73	5,760.00	3,924.00	5,760.00	1,500.00		
001316007-5659	OPERATING MATERIAL &	5,205.87	5,940.94	8,091.20	5,600.67	5,500.00	483.60	5,500.00	5,500.00		
Total STREET PARKING COLLECTIONS		**91,744.82**	**97,584.75**	**104,613.18**	**107,962.92**	**113,681.00**	**73,031.76**	**162,238.00**	**111,624.00**		
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	255,436.51	256,649.59	267,083.57	275,499.12	283,550.00	188,589.25	283,547.00	283,547.00		
001316008-5122	OVERTIME	5,686.11	4,619.88	3,040.25	3,823.32	3,410.00	3,053.66	5,000.00	5,000.00		
001316008-5123	LONGEVITY	2,625.00	2,625.00	2,625.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00		
001316008-5127	UNIFORMS & CLOTHING	504.00	792.90	1,074.60	280.00	1,000.00	608.96	1,000.00	1,000.00		
001316008-5411	WATER/SEWER CHARGES	476.22	1,170.75	672.44	683.64	900.00	271.82	900.00	900.00		
001316008-5435	BLDG GROUNDS MAINT &	16,054.26	14,420.61	16,500.96	15,605.17	31,800.00	20,256.22	31,800.00	31,800.00		
001316008-5436	EQUIPMENT MAINT & REPAIR	8,599.13	5,636.26	6,532.29	6,558.71	6,000.00	4,364.55	6,000.00	6,000.00		
001316008-5611	OFFICE SUPPLIES	0.00	0.00	0.00	455.00	0.00	175.00	0.00	0.00		
001316008-5622	ELECTRICITY	63,474.83	72,074.25	60,435.59	57,978.49	70,000.00	21,581.61	60,000.00	60,000.00		
001316008-5659	OPERATING MATERIAL &	8,884.02	8,317.70	9,862.05	7,225.59	8,000.00	4,125.23	8,000.00	8,000.00		
Total LIBERTY SQUARE PARKING GARAGE		**361,740.08**	**366,306.94**	**367,826.75**	**371,234.04**	**407,785.00**	**243,026.30**	**399,372.00**	**399,372.00**		
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	108,818.10	108,826.93	112,864.23	116,070.01	119,738.00	79,736.00	158,879.00	119,766.00		
001316009-5122	OVERTIME	1,818.27	1,827.01	1,400.55	7,212.09	2,684.00	6,477.32	3,000.00	3,000.00		
001316009-5123	LONGEVITY	962.50	1,487.50	1,487.50	1,487.50	1,488.00	0.00	1,525.00	1,525.00		

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001316009-5124	PART TIME SALARIES	7,119.75	0.00	0.00	2,797.44	5,000.00	8,625.36	20,000.00	10,000.00		
001316009-5127	UNIFORMS & CLOTHING	513.85	458.90	483.50	193.95	1,000.00	289.98	1,000.00	1,000.00		
001316009-5411	WATER/SEWER CHARGES	472.00	603.00	271.00	673.00	900.00	271.00	900.00	900.00		
001316009-5435	BLDG GROUNDS MAINT &	10,209.62	8,349.81	11,362.55	9,206.25	21,600.00	11,532.42	21,600.00	15,000.00		
001316009-5436	EQUIPMENT MAINT & REPAIR	4,616.53	3,701.71	5,051.17	4,944.18	5,125.00	3,817.89	5,125.00	5,000.00		
001316009-5621	HEAT AND GAS	736.62	833.12	511.94	880.33	300.00	376.52	300.00	300.00		
001316009-5622	ELECTRICITY	70,278.50	87,481.71	97,295.84	94,895.51	60,000.00	41,528.68	60,000.00	60,000.00		
001316009-5659	OPERATING MATERIAL &	3,776.37	5,327.78	3,528.87	3,819.77	4,000.00	2,765.62	4,000.00	4,000.00		
Total BANK ST PARKING GARAGE		**209,322.11**	**218,897.47**	**234,257.15**	**242,180.03**	**221,835.00**	**155,420.79**	**276,329.00**	**220,491.00**		
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	68,647.88	68,163.28	70,924.33	73,786.71	75,734.00	50,450.50	75,747.00	75,747.00		
001316010-5122	OVERTIME	1,603.88	1,836.84	1,282.90	4,893.03	1,600.00	7,409.47	1,600.00	1,600.00		
001316010-5123	LONGEVITY	862.50	862.50	862.50	962.50	963.00	0.00	1,000.00	1,000.00		
001316010-5127	UNIFORMS & CLOTHING	544.85	289.00	265.00	247.45	500.00	0.00	500.00	500.00		
001316010-5410	TELEPHONE	0.00	0.00	0.00	55.27	0.00	0.00	0.00	0.00		
001316010-5411	WATER/SEWER CHARGES	472.00	1,005.00	472.00	1,276.00	525.00	472.00	525.00	525.00		
001316010-5435	BLDG GROUNDS MAINT &	6,582.66	8,073.78	5,977.54	7,077.66	15,400.00	8,495.61	15,400.00	8,000.00		
001316010-5436	EQUIPMENT MAINT & REPAIR	1,156.13	2,191.71	1,196.12	1,959.96	2,200.00	1,748.50	2,200.00	2,000.00		
001316010-5621	HEAT AND GAS	521.43	588.51	405.05	612.64	500.00	687.93	500.00	500.00		
001316010-5622	ELECTRICITY	70,115.53	75,328.16	59,906.85	50,413.24	60,000.00	15,503.41	50,000.00	50,000.00		
001316010-5659	OPERATING MATERIAL &	915.22	1,452.09	1,606.76	919.88	1,000.00	488.65	1,000.00	1,000.00		
Total WASHINGTON ST GARAGE		**151,422.08**	**159,790.87**	**142,899.05**	**142,204.34**	**158,422.00**	**85,256.07**	**148,472.00**	**140,872.00**		
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	240,496.60	246,837.02	256,580.52	129,743.48	127,885.00	123,906.87	25,126.00	25,126.00		
001419001-5122	OVERTIME	33,522.15	27,910.96	814.49	177.37	0.00	0.00	0.00	0.00		
001419001-5123	LONGEVITY	2,003.61	3,389.13	490.00	1,190.00	1,050.00	420.00	350.00	350.00		
001419001-5352	DATA PROCESSING	2,896.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419001-5412	TELECOMMUNICATIONS	11,599.07	8,772.55	6,274.52	6,140.23	11,000.00	3,187.31	9,500.00	9,500.00		
001419001-5436	EQUIPMENT MAINT & REPAIR	1,110.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,741.50	0.00	0.00	0.00	0.00		
001419001-5610	POSTAGE, COPIES & SCANS	12,107.85	10,863.56	7,908.06	8,777.90	10,000.00	5,278.95	10,000.00	9,000.00		
001419001-5611	OFFICE SUPPLIES	375.58	497.19	500.00	456.29	500.00	487.94	500.00	500.00		
001419001-5652	PROGRAM SUPPLIES	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 &	376.79	196.96	189.95	197.26	200.00	189.82	200.00	200.00		

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001419001-5810	DUES/FEES/MEMBERSHIPS	1,610.16	1,516.51	1,868.00	1,996.33	2,000.00	1,355.00	1,500.00	1,500.00		
001419001-5835	PROGRAMS	0.00	484.07	0.00	0.00	0.00	0.00	0.00	0.00		
Total PARKS ADMINISTRATION		**409,548.70**	**325,767.95**	**324,625.54**	**200,420.36**	**202,635.00**	**184,825.89**	**97,176.00**	**96,176.00**		
FORESTRY											
001419002-5121	FULL TIME SALARIES	168,990.41	152,683.98	124,099.44	129,156.66	132,426.00	92,073.17	186,076.00	186,076.00		
001419002-5122	OVERTIME	20,841.62	6,403.88	3,736.95	9,715.87	5,000.00	6,768.11	6,000.00	6,000.00		
001419002-5123	LONGEVITY	700.00	700.00	797.28	802.04	825.00	0.00	825.00	825.00		
001419002-5127	UNIFORMS & CLOTHING	24.00	859.63	712.30	857.14	1,400.00	185.23	1,400.00	1,400.00		
001419002-5336	OTHER PURCHASE SVCS	3,460.00	3,925.74	12,392.50	985.20	1,000.00	691.50	1,000.00	1,000.00		
001419002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	166.18	600.00	399.28	600.00	600.00		
001419002-5659	OPERATING MATERIAL &	1,963.00	2,591.36	2,120.31	1,843.19	2,000.00	924.26	2,000.00	2,000.00		
001419002-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00		
Total FORESTRY		**195,979.03**	**167,164.59**	**143,858.78**	**143,526.28**	**143,251.00**	**101,326.55**	**197,901.00**	**197,901.00**		
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	198,995.60	198,602.14	197,767.43	171,252.80	220,614.00	133,371.57	222,204.00	222,204.00		
001419003-5122	OVERTIME	35,705.43	14,163.96	15,262.16	17,085.20	10,000.00	6,849.76	10,000.00	10,000.00		
001419003-5123	LONGEVITY	1,658.08	1,295.19	1,121.36	1,262.37	1,525.00	0.00	1,525.00	1,525.00		
001419003-5127	UNIFORMS & CLOTHING	0.00	0.00	320.00	0.00	800.00	0.00	800.00	800.00		
001419003-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,093.03	1,500.00	1,139.75	1,500.00	1,500.00		
001419003-5622	ELECTRICITY	2,831.95	2,159.52	2,453.66	2,822.51	3,300.00	1,823.16	3,300.00	3,300.00		
001419003-5659	OPERATING MATERIAL &	24,587.27	62,186.72	37,197.77	47,876.00	50,000.00	29,239.65	50,000.00	50,000.00		
Total HORTICULTURE		**265,714.89**	**280,482.07**	**256,249.29**	**242,391.91**	**287,739.00**	**172,423.89**	**289,329.00**	**289,329.00**		
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	739,750.57	691,225.48	835,031.91	825,389.49	906,941.00	596,365.15	965,197.00	965,197.00		
001419004-5122	OVERTIME	180,355.81	129,237.91	163,000.79	182,102.79	160,000.00	109,171.68	160,000.00	160,000.00		
001419004-5123	LONGEVITY	4,331.41	3,782.88	6,000.66	7,667.07	7,200.00	0.00	7,275.00	7,275.00		
001419004-5124	PART TIME SALARIES	19,994.00	90,514.70	132,276.04	54,165.40	150,000.00	28,687.90	100,000.00	55,000.00		
001419004-5125	TEMPORARY SALARIES	0.00	0.00	0.00	3,108.40	0.00	0.00	0.00	0.00		
001419004-5127	UNIFORMS & CLOTHING	4,292.98	3,271.49	2,999.22	2,983.88	4,200.00	3,092.00	4,800.00	4,800.00		
001419004-5411	WATER/SEWER CHARGES	139,806.89	130,719.57	128,499.40	201,514.18	100,000.00	163,699.42	100,000.00	100,000.00		
001419004-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,234.17	3,264.00	2,500.00	1,539.03	2,500.00	2,500.00		
001419004-5435	BLDG GROUNDS MAINT &	14,996.06	14,727.10	31,361.58	7,126.14	10,000.00	7,253.43	12,000.00	10,000.00		
001419004-5436	EQUIPMENT MAINT & REPAIR	3,892.16	5,173.57	3,780.06	1,725.00	4,000.00	2,310.69	4,000.00	4,000.00		
001419004-5440	RENTALS/SUPPLIES EQUIP	9,856.69	8,005.47	61,289.39	7,093.63	8,500.00	9,430.70	9,500.00	9,500.00		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5621	HEAT AND GAS	54,603.91	64,251.58	46,716.07	44,506.09	50,000.00	32,737.47	50,000.00	50,000.00		
001419004-5622	ELECTRICITY	335,775.08	355,377.96	335,496.17	358,234.35	375,000.00	189,023.32	385,000.00	385,000.00		
001419004-5624	MOTOR FUEL/OIL	14,734.66	6,148.97	16,982.16	16,059.09	20,000.00	8,473.32	20,000.00	20,000.00		
001419004-5659	OPERATING MATERIAL &	57,462.36	57,849.31	46,022.93	50,999.99	50,000.00	30,088.73	55,000.00	55,000.00		
Total PARK MAINTENANCE		**1,581,789.14**	**1,562,360.53**	**1,811,690.55**	**1,765,939.50**	**1,848,341.00**	**1,181,872.84**	**1,875,272.00**	**1,828,272.00**		
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	181,692.94	72,386.91	4,701.27	5.38	0.00	0.00	0.00	0.00		
001419005-5122	OVERTIME	24,049.33	6,026.86	2,623.86	0.00	0.00	0.00	0.00	0.00		
001419005-5123	LONGEVITY	1,765.22	552.96	0.00	4.49	0.00	0.00	0.00	0.00		
001419005-5127	UNIFORMS & CLOTHING	1,482.82	713.10	0.00	157.24	0.00	0.00	0.00	0.00		
001419005-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,628.49	1,500.00	1,539.03	1,500.00	1,500.00		
001419005-5436	EQUIPMENT MAINT & REPAIR	8,488.99	8,159.01	6,570.59	5,834.31	3,100.00	438.83	3,100.00	3,100.00		
001419005-5622	ELECTRICITY	4,166.54	3,740.61	4,033.54	3,620.61	6,000.00	1,956.62	6,000.00	6,000.00		
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	40,488.18	39,163.05	34,041.71	35,944.24	40,000.00	25,844.93	40,000.00	40,000.00		
Total EQUIPMENT MAINTENANCE		**264,070.58**	**132,817.04**	**54,097.88**	**48,194.76**	**50,600.00**	**29,779.41**	**50,600.00**	**50,600.00**		
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	190,876.19	99,598.20	8,682.48	0.00	0.00	0.00	0.00	0.00		
001419006-5122	OVERTIME	6,702.56	2,397.56	363.51	0.00	0.00	23.78	0.00	0.00		
001419006-5123	LONGEVITY	1,925.00	760.57	0.00	0.00	0.00	0.00	0.00	0.00		
001419006-5127	UNIFORMS & CLOTHING	825.52	0.00	0.00	0.00	300.00	0.00	300.00	0.00		
001419006-5412	TELECOMMUNICATIONS	1,936.56	2,074.54	2,126.91	2,247.33	1,500.00	1,139.75	1,500.00	1,500.00		
001419006-5435	BLDG GROUNDS MAINT &	66,490.46	63,374.20	41,880.35	55,265.37	35,000.00	21,489.49	40,000.00	35,000.00		
001419006-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	1,743.66	0.00	0.00	0.00	0.00		
001419006-5440	RENTALS/SUPPLIES EQUIP	755.76	0.00	800.00	0.00	0.00	0.00	0.00	0.00		
001419006-5622	ELECTRICITY	1,009.07	1,283.10	1,408.31	1,849.98	1,700.00	1,074.88	1,700.00	1,700.00		
001419006-5659	OPERATING MATERIAL &	14,529.64	14,754.04	11,193.33	10,982.79	12,000.00	5,214.45	12,000.00	12,000.00		
Total BUILDING MAINT & CONSTR		**285,050.76**	**184,242.21**	**66,454.89**	**72,089.13**	**50,500.00**	**28,942.35**	**55,500.00**	**50,200.00**		
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	1,774.75	8,063.44	9,297.65	7,271.18	3,000.00	3,848.38	3,000.00	3,000.00		
001419007-5123	LONGEVITY	185.51	0.00	17.97	0.00	0.00	0.00	0.00	0.00		
001419007-5440	RENTALS/SUPPLIES EQUIP	0.00	7,595.10	0.00	0.00	0.00	0.00	0.00	0.00		
001419007-5659	OPERATING MATERIAL &	497.95	3,667.50	0.00	499.70	1,200.00	237.85	1,200.00	1,200.00		
Total PARKS SPECIAL PROJECTS		**2,458.21**	**19,326.04**	**9,315.62**	**7,770.88**	**4,200.00**	**4,086.23**	**4,200.00**	**4,200.00**		
RECREATION PROGRAMS											

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001420001-5121	FULL TIME SALARIES	261,434.66	312,998.89	301,243.70	475,118.23	496,045.00	305,662.35	516,872.00	516,872.00		
001420001-5122	OVERTIME	12,726.73	15,724.21	22,281.87	18,493.97	20,000.00	16,810.43	25,000.00	25,000.00		
001420001-5123	LONGEVITY	1,470.00	1,750.00	610.72	2,814.35	2,475.00	1,082.17	1,775.00	1,775.00		
001420001-5124	PART TIME SALARIES	372,177.16	370,694.72	398,703.42	370,259.21	411,319.00	318,402.83	440,216.00	410,000.00		
001420001-5228	LIFE INSURANCE	0.00	0.00	0.00	242.37	0.00	0.00	0.00	0.00		
001420001-5337	TRAINING/CONFERENCES	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-5352	DATA PROCESSING	6,011.79	4,150.90	1,546.99	1,542.75	3,500.00	0.00	9,500.00	1,700.00		
001420001-5434	MAINTENANCE CONTRACTS	1,049.05	1,009.04	641.90	274.00	6,000.00	0.00	6,000.00	1,050.00		
001420001-5436	EQUIPMENT MAINT & REPAIR	1,423.26	617.24	139.43	184.73	1,000.00	159.60	2,000.00	200.00		
001420001-5440	RENTALS/SUPPLIES EQUIP	49,592.80	71,562.33	66,918.45	76,030.46	77,855.00	39,281.20	90,322.00	70,000.00		
001420001-5550	PRINTING AND ADVERTISING	1,604.35	6,000.00	3,267.00	3,799.50	5,000.00	2,938.24	4,800.00	4,000.00		
001420001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	42.86	0.00	0.00	0.00	0.00	0.00		
001420001-5611	OFFICE SUPPLIES	1,298.88	1,432.21	1,985.99	1,197.31	1,500.00	926.75	2,000.00	1,500.00		
001420001-5659	OPERATING MATERIAL &	28,809.25	31,532.33	30,068.40	31,437.75	34,000.00	15,434.17	37,750.00	30,000.00		
001420001-5810	DUES/FEES/MEMBERSHIPS	2,407.36	2,843.00	2,435.00	2,125.34	3,000.00	2,537.50	4,000.00	3,000.00		
001420001-5830	SPECIAL EVENTS	0.00	0.00	-10,000.00	0.00	0.00	0.00	0.00	0.00		
001420001-5835	PROGRAMS	83,300.88	96,041.21	84,630.71	91,399.22	95,000.00	56,715.19	95,000.00	95,000.00		
001420001-5872	REFUNDS	6,955.00	3,569.98	5,526.79	3,790.49	0.00	3,215.21	0.00	0.00		
001420001-5875	AUDIT & ACCOUNTING FEES	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total RECREATION PROGRAMS		**830,611.17**	**919,926.06**	**910,043.23**	**1,078,709.68**	**1,156,694.00**	**763,165.64**	**1,235,235.00**	**1,160,097.00**		
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	52,884.86	54,262.67	56,105.08	56,105.08	55,891.00	37,887.12	0.00	0.00		
001420002-5122	OVERTIME	917.28	1,063.52	2,493.43	4,343.17	2,000.00	3,843.78	2,000.00	2,000.00		
001420002-5124	PART TIME SALARIES	76,406.80	63,235.20	57,798.94	77,984.38	70,000.00	39,413.78	34,251.00	34,251.00		
001420002-5434	MAINTENANCE CONTRACTS	135.00	0.00	596.64	198.00	700.00	0.00	800.00	700.00		
001420002-5436	EQUIPMENT MAINT & REPAIR	1,125.00	1,200.00	215.00	168.82	500.00	700.00	1,200.00	1,000.00		
001420002-5440	RENTALS/SUPPLIES EQUIP	75.00	3,200.00	0.00	1,865.00	1,000.00	225.00	2,000.00	1,000.00		
001420002-5540	ADVERTISING	2,000.00	0.00	500.00	2,910.00	500.00	0.00	1,000.00	500.00		
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00		
001420002-5659	OPERATING MATERIAL &	28,993.64	28,024.57	18,733.72	41,595.46	30,000.00	23,491.83	33,000.00	31,000.00		
001420002-5810	DUES/FEES/MEMBERSHIPS	365.00	65.00	370.00	131.66	300.00	30.00	400.00	200.00		
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00		
001420002-5830	SPECIAL EVENTS	500.00	0.00	19,480.74	14,290.28	41,000.00	8,240.29	50,000.00	60,000.00		
Total REC SPECIAL EVENTS		**167,402.58**	**155,050.96**	**160,293.55**	**203,591.85**	**205,891.00**	**116,831.80**	**128,801.00**	**134,651.00**		

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		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Budget	2016 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
VETERAN'S AFFAIRS											
001523004-5121	FULL TIME SALARIES	50,565.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523004-5122	OVERTIME	795.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523004-5440	RENTALS/SUPPLIES EQUIP	14,153.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523004-5610	POSTAGE, COPIES & SCANS	32.46	0.00	0.00	142.50	0.00	52.25	0.00	0.00		
001523004-5659	OPERATING MATERIAL &	1,977.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total VETERAN'S AFFAIRS		**67,523.99**	**0.00**	**0.00**	**142.50**	**0.00**	**52.25**	**0.00**	**0.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**16,247,535.72**	**19,333,491.71**	**19,973,242.56**	**15,463,425.50**	**16,015,346.00**	**9,466,848.65**	**16,188,083.00**	**15,849,464.00**		
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	472,773.65	291,275.96	422,522.60	534,326.66	543,926.00	361,547.54	566,728.00	566,728.00		
001214002-5122	OVERTIME	16,185.22	12,885.33	8,897.57	10,466.61	8,000.00	5,295.72	8,000.00	8,000.00		
001214002-5123	LONGEVITY	2,100.00	700.00	825.00	825.00	1,350.00	0.00	1,350.00	1,350.00		
001214002-5124	PART TIME SALARIES	0.00	0.00	18,335.84	0.00	18,000.00	13,887.37	22,000.00	22,000.00		
001214002-5127	UNIFORMS & CLOTHING	773.20	493.93	789.95	749.94	1,050.00	998.95	1,050.00	1,050.00		
001214002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00		
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	2,100.00	70.00	2,100.00	2,100.00		
001214002-5336	OTHER PURCHASE SVCS	4,335.96	0.00	2,500.00	3,261.76	5,000.00	283.67	5,000.00	5,000.00		
001214002-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00		
001214002-5345	PLANNING SERVICE	0.00	0.00	0.00	0.00	0.00	155.62	0.00	0.00		
001214002-5346	PERIMETER SURVEY	0.00	0.00	0.00	0.00	0.00	19.12	0.00	0.00		
001214002-5352	DATA PROCESSING	0.00	0.00	216.58	668.84	500.00	0.00	500.00	500.00		
001214002-5412	TELECOMMUNICATIONS	1,168.95	1,067.97	739.70	771.97	1,500.00	313.05	1,500.00	800.00		
001214002-5434	MAINTENANCE CONTRACTS	494.19	457.22	796.93	605.00	1,000.00	157.56	800.00	800.00		
001214002-5436	EQUIPMENT MAINT & REPAIR	0.00	122.02	68.72	76.92	100.00	26.95	100.00	100.00		
001214002-5540	ADVERTISING	0.00	209.00	237.00	297.00	500.00	235.00	500.00	300.00		
001214002-5610	POSTAGE, COPIES & SCANS	2,836.24	4,434.00	3,096.30	3,739.28	2,500.00	2,052.84	2,500.00	2,500.00		
001214002-5611	OFFICE SUPPLIES	1,279.72	1,199.93	704.82	1,000.79	1,200.00	1,193.58	1,200.00	1,200.00		
001214002-5645	TECHNICAL PUBLICATIONS	440.98	175.72	1,158.80	256.18	800.00	639.26	800.00	800.00		
001214002-5810	DUES/FEES/MEMBERSHIPS	1,702.00	1,458.00	1,640.00	1,452.00	2,000.00	1,440.00	2,000.00	1,750.00		
001214002-5855	CONTRACTOR EXPENDITURES	0.00	0.00	945.00	3,000.00	5,000.00	5,000.00	6,000.00	6,000.00		
001214002-5872	REFUNDS	3,850.20	500.00	6,226.00	0.00	1,000.00	3,980.98	1,000.00	1,000.00		
001214002-5897	MISCELLANEOUS	29.99	422.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total BUILDING/CODE ENFORCEMENT		**507,970.30**	**315,401.08**	**469,700.81**	**561,737.95**	**595,526.00**	**397,332.21**	**623,128.00**	**621,978.00**		
LIBRARY											

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001418001-5811	GRANTS & CONTRIBUTIONS	2,825,000.00	2,850,000.00	2,950,000.04	3,000,000.00	3,000,000.00	2,250,000.00	3,050,250.00	3,025,000.00		
Total LIBRARY YOUTH MUSEUM		**2,825,000.00**	**2,850,000.00**	**2,950,000.04**	**3,000,000.00**	**3,000,000.00**	**2,250,000.00**	**3,050,250.00**	**3,025,000.00**		
001418002-5811	GRANTS & CONTRIBUTIONS	358,971.00	360,000.00	360,000.00	357,000.00	357,000.00	267,750.00	362,000.00	362,000.00		
Total YOUTH MUSEUM HUMAN RIGHTS & OPPORTUNITIES		**358,971.00**	**360,000.00**	**360,000.00**	**357,000.00**	**357,000.00**	**267,750.00**	**362,000.00**	**362,000.00**		
001521001-5121	FULL TIME SALARIES	60,498.76	62,145.13	98,106.54	0.00	72,474.00	42,592.27	76,353.00	76,353.00		
001521001-5122	OVERTIME	1,828.77	2,490.10	2,451.97	0.00	0.00	0.00	0.00	0.00		
001521001-5123	LONGEVITY	700.00	700.00	700.00	0.00	700.00	0.00	700.00	700.00		
001521001-5124	PART TIME SALARIES	16,298.87	20,782.40	8,715.75	0.00	0.00	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	200.00		
001521001-5540	ADVERTISING	0.00	0.00	121.25	0.00	0.00	0.00	0.00	0.00		
001521001-5610	POSTAGE, COPIES & SCANS	182.79	320.39	570.62	307.90	450.00	172.94	450.00	370.00		
001521001-5611	OFFICE SUPPLIES	199.79	299.43	376.61	0.00	400.00	155.71	500.00	175.00		
001521001-5810	DUES/FEES/MEMBERSHIPS	80.00	0.00	25.00	0.00	100.00	0.00	200.00	80.00		
Total HUMAN RIGHTS & OPPORTUNITIES HEALTH ADMINISTRATION		**79,788.98**	**86,737.45**	**111,067.74**	**307.90**	**74,324.00**	**42,920.92**	**78,403.00**	**77,878.00**		
001522001-5121	FULL TIME SALARIES	78,413.72	88,954.11	69,208.32	69,208.34	68,943.00	46,734.78	72,633.00	72,633.00		
001522001-5122	OVERTIME	2,016.79	1,040.46	877.80	1,000.00	1,000.00	668.22	1,158.00	1,158.00		
001522001-5123	LONGEVITY	0.00	525.00	525.00	525.00	525.00	0.00	525.00	525.00		
001522001-5337	TRAINING/CONFERENCES	0.00	0.00	85.00	145.00	150.00	0.00	150.00	150.00		
001522001-5412	TELECOMMUNICATIONS	5,245.15	4,577.00	3,170.13	1,547.37	3,000.00	858.26	3,000.00	1,600.00		
001522001-5435	BLDG GROUNDS MAINT &	6,673.00	5,145.00	5,324.96	5,702.94	5,420.00	4,586.94	6,980.00	6,980.00		
001522001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	184.98	0.00	0.00	0.00	0.00		
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	726.00	726.00	726.00	800.00	0.00	800.00	800.00		
001522001-5540	ADVERTISING	74.00	36.00	0.00	0.00	100.00	0.00	100.00	100.00		
001522001-5610	POSTAGE, COPIES & SCANS	3,380.11	2,855.78	2,686.80	2,892.18	3,000.00	1,733.80	3,000.00	3,000.00		
001522001-5611	OFFICE SUPPLIES	322.95	378.63	137.75	203.41	300.00	0.00	300.00	250.00		
001522001-5622	ELECTRICITY	2,874.31	2,863.05	2,957.41	2,150.46	4,000.00	1,154.48	3,500.00	3,500.00		
001522001-5810	DUES/FEES/MEMBERSHIPS	1,315.48	1,127.53	1,097.61	1,081.53	1,450.00	929.39	1,450.00	1,200.00		
Total HEALTH ADMINISTRATION NURSING		**101,041.51**	**108,228.56**	**86,796.78**	**85,367.21**	**88,688.00**	**56,665.87**	**93,596.00**	**91,896.00**		
001522002-5121	FULL TIME SALARIES	274,546.43	211,447.87	218,759.14	232,327.16	252,894.00	167,247.09	280,864.00	280,864.00		
001522002-5122	OVERTIME	3,164.04	1,283.24	147.71	292.12	1,000.00	1,024.01	2,000.00	1,500.00		

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001522002-5123	LONGEVITY	1,050.00	1,050.00	525.00	650.00	1,250.00	0.00	1,250.00	1,250.00		
001522002-5124	PART TIME SALARIES	3,333.75	6,322.65	17,526.57	8,899.24	11,000.00	5,431.40	11,000.00	11,000.00		
001522002-5127	UNIFORMS & CLOTHING	1,023.00	810.00	162.00	972.00	810.00	486.00	810.00	810.00		
001522002-5336	OTHER PURCHASE SVCS	14,930.28	12,923.95	12,000.00	14,030.40	14,000.00	14,000.00	14,000.00	14,000.00		
001522002-5337	TRAINING/CONFERENCES	350.00	0.00	170.00	226.50	200.00	0.00	250.00	250.00		
001522002-5436	EQUIPMENT MAINT & REPAIR	985.00	0.00	2,073.00	2,000.00	2,000.00	1,505.26	2,000.00	2,000.00		
001522002-5540	ADVERTISING	187.00	154.87	0.00	59.00	100.00	103.00	100.00	100.00		
001522002-5611	OFFICE SUPPLIES	782.31	729.09	228.52	905.36	700.00	409.48	700.00	700.00		
001522002-5621	HEAT AND GAS	0.00	0.00	0.00	79.48	0.00	0.00	0.00	0.00		
001522002-5659	OPERATING MATERIAL &	9,891.15	9,391.01	6,554.54	8,767.96	10,000.00	6,111.27	10,000.00	9,000.00		
001522002-5810	DUES/FEES/MEMBERSHIPS	968.00	808.00	655.00	1,000.00	1,000.00	315.00	1,000.00	1,000.00		
001522002-5897	MISCELLANEOUS	29.23	105.00	0.00	99.98	0.00	0.00	100.00	100.00		
Total NURSING ENVIRONMENTAL		**311,240.19**	**245,025.68**	**258,801.48**	**270,309.20**	**294,954.00**	**196,632.51**	**324,074.00**	**322,574.00**		
001522003-5121	FULL TIME SALARIES	182,542.25	201,100.59	280,475.51	319,369.27	327,926.00	219,754.70	342,843.00	342,843.00		
001522003-5122	OVERTIME	3,962.91	6,382.38	4,928.91	3,394.82	3,500.00	2,375.08	4,000.00	4,000.00		
001522003-5123	LONGEVITY	720.00	1,200.00	120.00	720.00	700.00	360.00	1,225.00	1,225.00		
001522003-5127	UNIFORMS & CLOTHING	351.97	379.97	519.97	499.96	600.00	519.96	600.00	600.00		
001522003-5331	PROFESSIONAL SERVICES	0.00	100.00	0.00	0.00	100.00	0.00	100.00	50.00		
001522003-5332	LEGAL SERVICES	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00		
001522003-5337	TRAINING/CONFERENCES	0.00	0.00	80.00	175.00	250.00	210.00	350.00	225.00		
001522003-5540	ADVERTISING	0.00	72.00	0.00	118.00	150.00	59.00	150.00	60.00		
001522003-5611	OFFICE SUPPLIES	300.00	299.68	0.00	354.88	400.00	231.37	400.00	300.00		
001522003-5659	OPERATING MATERIAL &	1,000.00	833.03	487.00	941.39	1,200.00	589.15	1,200.00	1,000.00		
001522003-5810	DUES/FEES/MEMBERSHIPS	659.00	720.00	385.00	680.00	1,000.00	415.00	1,000.00	1,000.00		
Total ENVIRONMENTAL GF CONTRIBUTIONS OUTSIDE AG		**189,536.13**	**211,087.65**	**286,996.39**	**326,313.32**	**335,826.00**	**224,514.26**	**351,868.00**	**351,303.00**		
001522004-5811	GRANTS & CONTRIBUTIONS	73,111.49	116,091.01	143,322.14	56,029.41	65,925.00	57,924.84	68,359.00	68,359.00		
001522004-7010	OTHER FUNDS	0.00	0.00	260,629.75	100,077.00	216,910.00	108,455.00	230,142.00	220,442.00		
Total GF CONTRIBUTIONS OUTSIDE AG EVICTIONS		**73,111.49**	**116,091.01**	**403,951.89**	**156,106.41**	**282,835.00**	**166,379.84**	**298,501.00**	**288,801.00**		
001523001-5122	OVERTIME	827.40	362.13	793.56	975.05	1,038.00	647.54	1,100.00	1,100.00		
001523001-5436	EQUIPMENT MAINT & REPAIR	0.00	50.49	0.00	0.00	0.00	0.00	0.00	0.00		
001523001-5822	RELOCATION COSTS	3,985.15	3,493.53	5,029.01	3,973.77	5,000.00	2,152.51	5,000.00	4,000.00		

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Total EVICTIONS		**4,812.55**	**3,906.15**	**5,822.57**	**4,948.82**	**6,038.00**	**2,800.05**	**6,100.00**	**5,100.00**		
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	357,365.57	366,065.95	383,411.98	388,821.39	396,126.00	265,714.10	442,648.00	401,332.00		
001523002-5122	OVERTIME	985.55	391.44	120.08	794.11	1,500.00	1,181.26	1,500.00	1,000.00		
001523002-5123	LONGEVITY	3,240.00	3,725.00	2,915.00	4,090.00	3,950.00	420.00	4,450.00	4,450.00		
001523002-5124	PART TIME SALARIES	19,818.28	18,616.67	21,099.19	30,199.71	30,000.00	17,926.32	34,872.00	34,872.00		
001523002-5411	WATER/SEWER CHARGES	1,272.40	1,216.18	1,145.17	1,137.12	1,300.00	568.56	1,300.00	1,300.00		
001523002-5412	TELECOMMUNICATIONS	3,293.88	3,632.99	2,637.23	2,032.20	3,500.00	1,294.27	3,500.00	3,000.00		
001523002-5435	BLDG GROUNDS MAINT &	10,251.92	8,761.20	9,991.66	5,857.41	10,000.00	4,788.72	10,000.00	9,000.00		
001523002-5436	EQUIPMENT MAINT & REPAIR	7,004.65	7,679.22	3,874.24	6,643.90	7,000.00	3,273.75	8,800.00	6,000.00		
001523002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,346.40	0.00	856.80	0.00	0.00		
001523002-5610	POSTAGE, COPIES & SCANS	2,627.75	2,610.32	2,171.29	1,687.33	2,500.00	1,297.66	3,000.00	2,500.00		
001523002-5611	OFFICE SUPPLIES	1,517.70	452.44	1,362.29	1,028.81	1,500.00	809.73	1,500.00	1,000.00		
001523002-5621	HEAT AND GAS	15,373.34	19,404.33	17,390.07	14,604.08	24,500.00	3,891.73	24,000.00	24,000.00		
001523002-5622	ELECTRICITY	26,279.99	30,111.13	33,902.31	24,549.92	27,000.00	17,865.36	27,000.00	27,000.00		
001523002-5659	OPERATING MATERIAL &	2,959.85	1,548.32	1,990.12	1,535.97	2,000.00	1,312.55	2,000.00	1,400.00		
001523002-5810	DUES/FEES/MEMBERSHIPS	282.00	15.00	145.00	145.00	195.00	0.00	195.00	195.00		
001523002-5835	PROGRAMS	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total SENIOR CENTER		**452,272.88**	**464,428.19**	**482,155.63**	**484,473.35**	**511,071.00**	**321,200.81**	**564,765.00**	**517,049.00**		
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	68,035.91	68,764.76	71,894.47	112,745.30	55,890.00	65,889.38	55,881.00	55,881.00		
001523003-5122	OVERTIME	0.00	0.00	233.49	181.35	0.00	0.00	0.00	0.00		
001523003-5123	LONGEVITY	826.00	910.00	721.00	784.00	700.00	0.00	700.00	700.00		
001523003-5124	PART TIME SALARIES	6,946.04	14,105.17	9,561.92	0.00	10,000.00	0.00	19,400.00	10,000.00		
001523003-5412	TELECOMMUNICATIONS	883.37	800.98	554.76	0.00	0.00	0.00	0.00	0.00		
001523003-5610	POSTAGE, COPIES & SCANS	1,561.92	1,895.51	1,490.25	960.89	500.00	790.31	0.00	0.00		
001523003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	50.39	5,000.00	3,462.21	3,000.00	3,000.00		
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	535.00	1,000.00	654.00	0.00	0.00		
001523003-5897	MISCELLANEOUS	102.60	195.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total DISABILITIES COMMISSION		**78,355.84**	**86,671.42**	**84,455.89**	**115,256.93**	**73,090.00**	**70,795.90**	**78,981.00**	**69,581.00**		
COMMUNITY DEVELOPMENT OFFICE											
001523005-5339	COMMUNITY DEVELOPMENT	0.00	0.00	33,184.87	0.00	0.00	0.00	0.00	0.00		
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**33,184.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 60-COMMUNITY SERVICES DEPARTMENT		**4,982,100.87**	**4,847,577.19**	**5,532,934.09**	**5,361,821.09**	**5,619,352.00**	**3,996,992.37**	**5,831,666.00**	**5,733,160.00**		

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GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**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**		
PAROCHIAL SCHOOL NURSING											
001729001-5331	PROFESSIONAL SERVICES	25,000.00	129,009.90	132,788.00	162,530.00	120,000.00	0.00	150,000.00	150,000.00		
Total PAROCHIAL SCHOOL NURSING		**25,000.00**	**129,009.90**	**132,788.00**	**162,530.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**		
PAROCHIAL SCHOOL TRANSPORTATIO											
001729002-5831	SCHOOL TRANS - PAROCHIAL	456,419.26	494,396.79	475,488.16	519,617.92	400,000.00	0.00	400,000.00	400,000.00		
Total PAROCHIAL SCHOOL TRANSPORTATIO		**456,419.26**	**494,396.79**	**475,488.16**	**519,617.92**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**		
CROSSING GUARDS											
001729003-5132	SCHOOL CROSSING GUARDS	473,207.07	457,751.97	371,037.97	479,157.37	463,673.00	301,060.07	473,249.00	473,249.00		
Total CROSSING GUARDS		**473,207.07**	**457,751.97**	**371,037.97**	**479,157.37**	**463,673.00**	**301,060.07**	**473,249.00**	**473,249.00**		
TEXTBOOK LOAN											
001729004-5646	TEXTBOOK LOAN PROG	16,953.82	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TEXTBOOK LOAN		**16,953.82**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
BOE GL ROLLUP KEY											
001729008-5889	REHABILITATION ASSISTANCE	0.00	0.00	0.00	4,986.49	0.00	-4,986.49	0.00	0.00		
001729008-5898	VOCATIONAL EDUCATION	0.00	65,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00		
001729008-5899	BOE APPROPRIATION ROLLUP	118,062,041.98	118,560,557.00	123,200,000.00	123,200,000.00	123,200,000.00	70,069,743.73	137,047,362.00	123,200,000.00		
Total BOE GL ROLLUP KEY		**118,062,041.98**	**118,626,057.00**	**123,205,000.00**	**123,204,986.49**	**123,200,000.00**	**70,064,757.24**	**137,047,362.00**	**123,200,000.00**		
Total 70-EDUCATION DEPARTMENT		**119,033,622.13**	**119,737,215.66**	**124,184,314.13**	**124,366,291.78**	**124,183,673.00**	**70,365,817.31**	**138,070,611.00**	**124,223,249.00**		
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	73,309.16	-0.00	46,704.84	63,160.29	66,287.00	43,804.13	68,670.00	68,670.00		
001101001-5122	OVERTIME	287.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5123	LONGEVITY	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5124	PART TIME SALARIES	11,517.87	39,854.29	25,041.83	11,763.27	11,718.00	7,797.11	11,718.00	11,718.00		
001101001-5129	ELECTED OFFICIALS	53,500.00	53,500.00	53,904.25	53,500.08	53,500.00	27,404.42	53,500.00	53,500.00		
001101001-5331	PROFESSIONAL SERVICES	4,077.00	479.58	0.00	0.00	0.00	0.00	0.00	0.00		
001101001-5436	EQUIPMENT MAINT & REPAIR	100.00	400.76	359.47	0.00	0.00	0.00	0.00	0.00		
001101001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	5,049.00	5,474.00	3,929.79	5,474.00	5,474.00		
001101001-5540	ADVERTISING	4,672.80	7,421.21	3,152.10	4,315.28	3,000.00	2,475.99	3,000.00	3,000.00		
001101001-5610	POSTAGE, COPIES & SCANS	639.45	500.36	1,707.12	609.08	700.00	248.16	700.00	700.00		
001101001-5611	OFFICE SUPPLIES	374.86	422.87	226.62	497.03	500.00	358.27	500.00	500.00		

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001101001-5897 MISCELLANEOUS	50.00	95.20	0.00	0.00	0.00	0.00	0.00	0.00		
Total COMMON COUNCIL	**149,228.90**	**102,674.27**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
Total 80-COMMON COUNCIL	**149,228.90**	**102,674.27**	**131,096.23**	**138,894.03**	**141,179.00**	**86,017.87**	**143,562.00**	**143,562.00**		
Total 001-GENERAL FUND	**226,793,565.38**	**126,649,607.85**	**232,270,393.67**	**214,342,661.63**	**226,429,664.00**	**126,649,512.65**	**260,801,412.00**	**245,913,288.00**		
Revenues:	**226,952,738.84**	**228,171,773.31**	**224,685,236.42**	**221,783,953.20**	**226,429,664.00**	**160,421,741.01**	**260,801,412.00**	**245,913,288.00**		
Expenditures:	**226,793,565.38**	**228,308,765.97**	**232,270,393.67**	**214,342,661.63**	**226,429,664.00**	**126,649,512.65**	**260,801,412.00**	**245,913,288.00**		
Net Revenue less Expenditures:	**159,173.46**	**-136,992.66**	**-7,585,157.25**	**7,441,291.57**	**0.00**	**33,772,228.36**	**0.00**	**0.00**		