CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
COMMON COUNCIL'S ADOPTED BUDGET
Fiscal Year 2018-2019

Mayor Erin E. Stewart

June 6, 2018

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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.

Principal Officials:

Honorable Erin E. Stewart
Mayor

Jodi Latina
Chief of Staff

Justin Dorsey
Deputy Chief of Staff

Nicole Pac
Director of Constituent Services

David Huck
Public Affairs Specialist

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
MAYOR'S OFFICE										
001105001-5121 FULL TIME SALARIES	0.00	351,789.77	322,823.90	334,722.20	327,546.00	294,871.48	325,146.00	325,146.00	325,146.00	325,146.00
001105001-5412 TELECOMMUNICATIONS	0.00	4,521.34	6,955.56	6,222.62	4,200.00	2,590.30	4,200.00	4,200.00	4,200.00	4,200.00
001105001-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	937.00	600.13	937.00	937.00	937.00	937.00
001105001-5540 ADVERTISING	0.00	1,162.50	850.00	800.00	1,000.00	171.32	1,000.00	1,000.00	1,000.00	1,000.00
001105001-5610 POSTAGE, COPIES & SCANS	0.00	1,374.53	1,084.13	824.97	863.00	1,094.69	863.00	863.00	863.00	863.00
001105001-5611 OFFICE SUPPLIES	0.00	5,521.11	7,648.56	5,036.21	5,000.00	7,155.50	5,000.00	5,000.00	5,000.00	5,000.00
001105001-5877 ADMINISTRATIVE	0.00	9,778.81	10,550.62	13,444.03	13,500.00	10,731.76	12,854.00	12,854.00	12,854.00	12,854.00
Total MAYOR'S OFFICE	**0.00**	**374,148.06**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Total 90-MAYOR'S OFFICE	**0.00**	**374,148.06**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Total 001-GENERAL FUND	**0.00**	**316,262.23**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**0.00**	**374,148.06**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Net Revenue less Expenditures:	**-0.00**	**-374,148.06**	**-349,912.77**	**-361,050.03**	**-353,046.00**	**-317,215.18**	**-350,000.00**	**-350,000.00**	**-350,000.00**	**-350,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	325,146.00	325,146.00	325,146.00	325,146.00
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	325,146.00	325,146.00	325,146.00	325,146.00
001105001-5412-TELECOMMUNICATIONS	4,200.00	4,200.00	4,200.00	4,200.00
CELL PHONES FOR THE MAYOR'S OFFICE STAFF AND COST OF AIRING COMMON COUNCIL MEETINGS ON NUTMEG TV	4,200.00	4,200.00	4,200.00	4,200.00
001105001-5440-RENTALS/SUPPLIES EQUIP	937.00	937.00	937.00	937.00
COPIER LEASE FOR THE MAYOR'S OFFICE	937.00	937.00	937.00	937.00
001105001-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
MISC ADV AND PRINTING COSTS	1,000.00	1,000.00	1,000.00	1,000.00
001105001-5610-POSTAGE, COPIES & SCANS	863.00	863.00	863.00	863.00
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	863.00	863.00	863.00	863.00
001105001-5611-OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
MISC OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
001105001-5877-ADMINISTRATIVE	12,854.00	12,854.00	12,854.00	12,854.00
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	12,854.00	12,854.00	12,854.00	12,854.00
Total for 001105001-MAYOR'S OFFICE	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E	E10869	001105001-5121	MYMAYORX - MAYOR	ELEC	87,634	0	0	87,634	5	0
LATINA, JODI	E11329	001105001-5121	MYCHFSTF - CHIEF OF STAFF	ELECAPPT	90,012	0	0	90,012	3	0
DORSEY, JUSTIN	E05543	001105001-5121	MYDEPCHST - DEPUTY CHIEF OF STAFF	ELECAPPT	58,000	0	0	58,000	5	0
PAC, NICOLE	E11623	001105001-5121	MYADMAID - ADMINISTRATIVE AIDE	ELECAPPT	40,000	0	0	40,000	1	0
HUCK, DAVID	E11077	001105001-5121	MYADMAID - ADMINISTRATIVE AIDE	ELECAPPT	49,500	0	0	49,500	4	0
GRAND TOTAL					325,146	0	0	325,146		0

CORPORATION COUNSEL

The responsibilities of the Office of the Corporation Counsel are set forth in the Charter and in the Code of Ordinances of the Common Council of the City of New Britain. They are as follows: to conduct all civil cases, to bring civil actions brought for or against the City; to serve as legal advisors of all commissioners, boards, committees and executive officers and of the Common Council; to index and record all opinions construing statutes or ordinances or charter provisions of the City; to advise the Common Council as to the legality of all proposed ordinances or proposed amendments to ordinances; to take such legal steps as are necessary to enforce the payment of taxes and assessments which have been due and unpaid for a period of one year.

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

Active Law Suits	50-100	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	75	Drafting of Resolutions/ Ordinances	100
Disciplinary Hearings	50	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.

Principal Officials:

Gennaro Bizzarro
Corporation Counsel

Joseph Skelly
Assistant Corporation Counsel

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	494,974.67	411,660.55	445,869.68	456,665.21	474,711.00	334,925.65	431,099.00	431,099.00	431,099.00	431,099.00
001109001-5123	LONGEVITY	438.33	2,280.00	2,740.00	400.00	2,000.00	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00
001109001-5124	PART TIME SALARIES	25,608.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001109001-5228	LIFE INSURANCE	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001109001-5331	PROFESSIONAL SERVICES	52,229.90	6,264.08	12,070.95	19,627.40	13,500.00	12,895.74	20,000.00	20,000.00	20,000.00	20,000.00
001109001-5332	LEGAL SERVICES	66,250.99	86,984.38	70,524.62	82,304.87	73,500.00	132,434.27	98,000.00	98,000.00	98,000.00	98,000.00
001109001-5412	TELECOMMUNICATIONS	127.18	102.93	93.37	64.55	200.00	16.44	200.00	200.00	200.00	200.00
001109001-5436	EQUIPMENT MAINT & REPAIR	1,241.50	307.20	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
001109001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	1,312.60	2,140.52	1,000.00	2,056.19	1,500.00	1,500.00	2,000.00	2,000.00
001109001-5525	FORECLOSED PROPERTIES	2,612.71	0.00	0.00	5,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
001109001-5610	POSTAGE, COPIES & SCANS	3,282.92	1,998.02	808.56	767.81	1,000.00	472.84	1,000.00	1,000.00	1,000.00	1,000.00
001109001-5611	OFFICE SUPPLIES	4,606.58	2,886.71	2,333.77	2,556.65	2,850.00	1,913.10	3,500.00	3,500.00	2,600.00	2,600.00
001109001-5645	TECHNICAL PUBLICATIONS	3,199.88	3,295.67	2,838.07	2,371.30	2,000.00	1,850.00	3,000.00	3,000.00	2,500.00	2,500.00
001109001-5810	DUES/FEES/MEMBERSHIPS	1,200.36	237.00	260.00	258.00	100.00	349.00	3,200.00	3,200.00	1,500.00	1,500.00
001109001-5855	CONTRACTOR EXPENDITURES	0.00	3,332.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CORPORATION COUNSEL		**655,773.33**	**519,599.04**	**539,101.62**	**572,156.31**	**571,861.00**	**488,913.23**	**570,899.00**	**570,899.00**	**567,799.00**	**567,799.00**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	0.00	15,000.00	45,000.00	45,000.00	41,250.00	45,000.00	45,000.00	45,000.00	45,000.00
001109002-5540	ADVERTISING	9,221.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LEGISLATIVE SUPPORT		**9,221.30**	**0.00**	**15,000.00**	**45,000.00**	**45,000.00**	**41,250.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**
Total 20-LEGAL SERVICES DEPARTMENT		**664,994.63**	**519,599.04**	**554,101.62**	**617,156.31**	**616,861.00**	**530,163.23**	**615,899.00**	**615,899.00**	**612,799.00**	**612,799.00**
Total 001-GENERAL FUND		**664,994.63**	**530,163.23**	**554,101.62**	**617,156.31**	**616,861.00**	**530,163.23**	**615,899.00**	**615,899.00**	**612,799.00**	**612,799.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**664,994.63**	**519,599.04**	**554,101.62**	**617,156.31**	**616,861.00**	**530,163.23**	**615,899.00**	**615,899.00**	**612,799.00**	**612,799.00**
	Net Revenue less Expenditures:	**-664,994.63**	**-519,599.04**	**-554,101.62**	**-617,156.31**	**-616,861.00**	**-530,163.23**	**-615,899.00**	**-615,899.00**	**-612,799.00**	**-612,799.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	431,099.00	431,099.00	431,099.00	431,099.00
PLEASE REFER TO PERSONNEL SCHEDULE	431,099.00	431,099.00	431,099.00	431,099.00
001109001-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00
REFER TO PERSONNEL SCHEDULE	1,400.00	1,400.00	1,400.00	1,400.00
001109001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	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	20,000.00	20,000.00
001109001-5332-LEGAL SERVICES	98,000.00	98,000.00	98,000.00	98,000.00
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	98,000.00	98,000.00	98,000.00	98,000.00
001109001-5412-TELECOMMUNICATIONS	200.00	200.00	200.00	200.00
DEPARTMENT CELL PHONES	200.00	200.00	200.00	200.00
001109001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	500.00	500.00
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;	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001109001-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00	2,000.00	2,000.00
COPIER/PRINTER/FAX/SCANNER RENTAL	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED INCREASE			500.00	500.00
001109001-5525-FORECLOSED PROPERTIES	7,000.00	7,000.00	7,000.00	7,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
PURCHASE OF FORECLOSED PROPERTIES	7,000.00	7,000.00	7,000.00	7,000.00
001109001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	1,000.00
POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	1,000.00
001109001-5611-OFFICE SUPPLIES	3,500.00	3,500.00	2,600.00	2,600.00
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	3,500.00	3,500.00	3,500.00	3,500.00
MAYOR'S PROPOSED DECREASE			-900.00	-900.00
001109001-5645-TECHNICAL PUBLICATIONS	3,000.00	3,000.00	2,500.00	2,500.00
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001109001-5810-DUES/FEES/MEMBERSHIPS	3,200.00	3,200.00	1,500.00	1,500.00
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	3,200.00	3,200.00	3,200.00	3,200.00
MAYOR'S PROPOSED DECREASE			-1,700.00	-1,700.00
Total for 001109001-CORPORATION COUNSEL	**570,899.00**	**570,899.00**	**567,799.00**	**567,799.00**
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00
LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES	45,000.00	45,000.00	45,000.00	45,000.00
Total for 001109002-LEGISLATIVE SUPPORT	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
SKELLY JR, JOSEPH E	E03134	001109001-5121	LGASTCCL - ASSISTANT CORPORATION COUNSEL	818	16	8	138,091	0	800	138,891	39	700
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - CITY ATTORNEY	818	14	8	124,981	0	800	125,781	21	700
MORRIS, TAMIKA	E11090	001109001-5121	LGPARLGL - PARA LEGAL (10B)	1303	5	4	62,572	0	0	62,572	4	0
CITY ATTORNEY		001109001-5121	LGACYATY - CITY ATTORNEY				72,000	0	0	72,000	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	31,855	0	0	31,855	0	0
TOTALS							429,499	0	1,600	431,099		1,400

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, Narcotics–Vice Investigations, Animal Control 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
Edwin Mercier
Carmelo Rodriguez

Principal Officials:

James Wardwell
Chief of Police

Christopher Chute
Deputy Chief of Police

Kristen Perugini
Executive Assistant

Jack Ferguson
Administration Supervisor

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
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

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
Purchasers of Precious Metals and Stones	10.00/yr
Permit to carry a dangerous weapon	25.00
Firearm Permit	25.00
Police Photographs:	
Contact Sheet	8.00
Each 8X10 Color Print	8.00
Each 8X10 B & W Print	6.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	1,300.00	0.00	575.00	1,285.00	1,500.00	4,329.18	2,500.00	2,500.00	2,500.00	2,500.00
001211002-4318	PD PISTOL PERMITS	20,925.00	24,280.00	31,927.50	25,207.50	20,000.00	17,851.50	20,000.00	20,000.00	20,000.00	20,000.00
001211002-4402	COPIES	14,228.00	10,191.00	16,721.01	11,463.00	14,000.00	27,670.50	14,000.00	14,000.00	17,000.00	17,000.00
001211002-4425	DENVER BOOT FEES	560.00	490.00	280.00	140.00	500.00	245.00	500.00	500.00	500.00	500.00
001211002-4561	MISCELLANEOUS REVENUE	8,867.75	23,881.75	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-4562	ORDINANCE VIOLATIONS	0.00	2,075.00	1,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-4566	STANLEY GOLF COURSE	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total POLICE ADMINISTRATION		**45,880.75**	**60,967.75**	**51,428.51**	**38,105.50**	**36,000.00**	**50,096.18**	**37,000.00**	**37,000.00**	**40,000.00**	**40,000.00**
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	2,617,383.18	2,081,662.18	3,167,874.93	2,953,730.33	2,000,000.00	1,856,724.32	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total PRIVATE DUTY		**2,617,383.18**	**2,081,662.18**	**3,167,874.93**	**2,953,730.33**	**2,000,000.00**	**1,856,724.32**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
Total 42-POLICE DEPARTMENT		**2,663,263.93**	**2,142,629.93**	**3,219,303.44**	**2,991,835.83**	**2,036,000.00**	**1,906,820.50**	**2,037,000.00**	**2,037,000.00**	**2,040,000.00**	**2,040,000.00**
Total 001-GENERAL FUND		**2,663,263.93**	**2,131,758.36**	**3,219,303.44**	**2,991,835.83**	**2,036,000.00**	**1,906,820.50**	**2,037,000.00**	**2,037,000.00**	**2,040,000.00**	**2,040,000.00**
Expenditure											
001-GENERAL FUND											
CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	271.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211001-7205	DOG FUND	129,764.00	131,864.00	131,864.00	140,642.00	132,949.00	66,475.00	141,674.00	141,674.00	141,674.00	141,674.00
Total CANINE CONTROL		**129,764.00**	**131,864.00**	**132,135.29**	**140,642.00**	**132,949.00**	**66,475.00**	**141,674.00**	**141,674.00**	**141,674.00**	**141,674.00**
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	221,245.67	226,431.40	233,991.64	197,150.38	203,179.00	184,678.26	214,675.00	214,675.00	214,675.00	214,675.00
001211002-5122	OVERTIME	0.00	5,920.58	102.21	9,801.65	6,000.00	7,082.78	10,000.00	10,000.00	4,000.00	4,000.00
001211002-5123	LONGEVITY	12,071.51	31,225.21	22,356.46	9,057.80	40,650.00	35,557.40	40,425.00	40,425.00	40,425.00	40,425.00
001211002-5127	UNIFORMS & CLOTHING	47,209.50	146,849.19	120,107.42	46,037.20	172,100.00	167,257.59	172,100.00	172,100.00	168,100.00	168,100.00
001211002-5128	OTHER COMPENSATION	11,806.81	53,307.02	40,669.76	14,049.86	80,000.00	56,305.12	80,000.00	80,000.00	68,350.00	68,350.00
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	30,000.00	0.00	125,000.00	62,500.00	50,000.00	50,000.00
001211002-5336	OTHER PURCHASE SVCS	155.12	272.71	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-5412	TELECOMMUNICATIONS	32,519.48	29,688.90	27,134.42	25,262.87	49,810.00	15,438.01	49,810.00	49,810.00	30,000.00	30,000.00
001211002-5436	EQUIPMENT MAINT & REPAIR	13,528.08	16,045.01	24,386.37	22,026.47	19,100.00	14,668.35	18,100.00	18,100.00	18,100.00	18,100.00

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001211002-5540	ADVERTISING	0.00	15.90	493.00	1,088.03	1,500.00	996.00	1,500.00	1,500.00	1,500.00	1,500.00
001211002-5611	OFFICE SUPPLIES	8,170.05	11,892.09	10,961.83	8,113.32	12,000.00	5,566.92	12,000.00	12,000.00	10,000.00	10,000.00
001211002-5622	ELECTRICITY	0.00	0.00	3,075.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-5659	OPERATING MATERIAL &	4,681.91	12,049.63	8,613.46	10,316.73	1,776.00	1,775.14	0.00	0.00	0.00	0.00
Total POLICE ADMINISTRATION		**351,388.13**	**533,697.64**	**492,041.73**	**342,904.31**	**616,115.00**	**489,325.57**	**723,610.00**	**661,110.00**	**605,150.00**	**605,150.00**
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	180,366.91	189,967.33	198,428.13	202,647.89	311,547.00	244,419.75	319,039.00	319,039.00	319,039.00	319,039.00
001211003-5122	OVERTIME	199.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5123	LONGEVITY	0.00	230.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5127	UNIFORMS & CLOTHING	0.00	400.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5128	OTHER COMPENSATION	0.00	300.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5334	EMPLOYEE PHYSICALS	28,425.00	0.00	0.00	0.00	16,600.00	0.00	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336	OTHER PURCHASE SVCS	1,339.06	4,452.22	15,513.00	3,980.00	24,000.00	420.00	24,000.00	24,000.00	24,000.00	24,000.00
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	82.00	200.00	0.00	200.00	200.00	200.00	200.00
001211003-5540	ADVERTISING	296.42	55.95	295.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001211003-5610	POSTAGE, COPIES & SCANS	3,658.16	5,043.32	3,247.98	3,832.30	4,500.00	3,453.71	4,500.00	4,500.00	4,500.00	4,500.00
001211003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	12,000.00	659.00	12,000.00	12,000.00	12,000.00	12,000.00
001211003-5810	DUES/FEES/MEMBERSHIPS	2,560.00	2,560.00	2,735.00	4,924.00	6,500.00	5,735.00	5,000.00	5,000.00	5,000.00	5,000.00
001211003-5811	GRANTS & CONTRIBUTIONS	400.00	950.00	800.00	2,755.00	4,000.00	305.00	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE CHIEF		**217,244.58**	**203,958.82**	**222,879.11**	**218,221.19**	**379,747.00**	**254,992.46**	**385,739.00**	**385,739.00**	**385,739.00**	**385,739.00**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	508,028.61	532,564.13	530,461.72	569,036.50	704,725.00	518,126.31	732,583.00	732,583.00	732,583.00	732,583.00
001211004-5122	OVERTIME	100,575.03	137,758.51	101,759.88	111,057.95	100,000.00	91,019.97	100,000.00	100,000.00	100,000.00	100,000.00
001211004-5123	LONGEVITY	0.00	536.69	2,178.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5127	UNIFORMS & CLOTHING	0.00	1,487.08	5,250.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5128	OTHER COMPENSATION	0.00	421.31	1,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5436	EQUIPMENT MAINT & REPAIR	2,908.30	3,743.27	6,104.23	8,868.74	5,000.00	3,323.82	5,000.00	5,000.00	5,000.00	5,000.00
001211004-5659	OPERATING MATERIAL &	1,727.27	502.48	2,054.03	3,148.04	2,000.00	1,784.04	2,000.00	2,000.00	2,000.00	2,000.00
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	492.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
Total UNIFORM TRAFFIC		**613,239.21**	**677,013.47**	**649,368.80**	**692,603.23**	**812,725.00**	**614,254.14**	**840,583.00**	**840,583.00**	**840,083.00**	**840,083.00**
PATROL											
001211005-5121	FULL TIME SALARIES	7,741,053.43	7,665,656.25	7,640,998.07	7,992,725.51	8,383,712.00	6,898,126.48	8,700,017.00	8,700,017.00	8,470,625.00	8,470,625.00

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001211005-5122	OVERTIME	993,195.75	760,402.28	625,723.18	712,040.71	750,000.00	514,190.26	750,000.00	750,000.00	730,000.00	730,000.00
001211005-5123	LONGEVITY	0.00	6,773.61	14,738.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5126	REIMBURSED OVERTIME	0.00	0.00	47.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5127	UNIFORMS & CLOTHING	0.00	39,329.05	76,380.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5128	OTHER COMPENSATION	0.00	15,577.64	26,913.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5229	HSA CITY CONTRIBUTION	0.00	0.00	200.00	-0.00	0.00	-333.34	0.00	0.00	0.00	0.00
001211005-5659	OPERATING MATERIAL &	281.08	203.69	4,176.42	2,079.71	4,000.00	2,854.81	4,000.00	4,000.00	4,000.00	4,000.00
Total PATROL		**8,734,530.26**	**8,487,942.52**	**8,389,177.13**	**8,706,845.93**	**9,137,712.00**	**7,414,838.21**	**9,454,017.00**	**9,454,017.00**	**9,204,625.00**	**9,204,625.00**
PARKS											
001211006-5122	OVERTIME	21,405.67	22,860.21	23,534.78	22,884.51	20,000.00	18,090.97	20,000.00	20,000.00	20,000.00	20,000.00
001211006-5123	LONGEVITY	0.00	226.94	415.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5127	UNIFORMS & CLOTHING	0.00	595.41	1,062.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5128	OTHER COMPENSATION	0.00	264.43	413.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKS		**21,405.67**	**23,946.99**	**25,425.42**	**22,884.51**	**20,000.00**	**18,090.97**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
JAIL											
001211007-5122	OVERTIME	25,430.50	18,025.90	2,952.14	10,185.81	15,000.00	1,797.05	20,000.00	20,000.00	20,000.00	20,000.00
001211007-5124	PART TIME SALARIES	102,838.89	96,289.58	139,019.31	151,989.88	143,000.00	131,493.25	143,000.00	143,000.00	143,000.00	143,000.00
001211007-5612	PRISONER SUPPLIES	8,783.15	6,426.00	1,687.04	6,097.83	5,000.00	381.65	5,000.00	5,000.00	5,000.00	5,000.00
001211007-5630	PRISONER MEALS	9,195.75	11,886.00	4,743.02	2,765.69	8,000.00	2,557.48	8,000.00	8,000.00	5,000.00	5,000.00
001211007-5664	PRISONER CARE	0.00	0.00	198.00	98.63	1,500.00	55.84	1,500.00	1,500.00	200.00	200.00
Total JAIL		**146,248.29**	**132,627.48**	**148,599.51**	**171,137.84**	**172,500.00**	**136,285.27**	**177,500.00**	**177,500.00**	**173,200.00**	**173,200.00**
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	14,079.14	23,260.82	19,022.47	29,809.94	30,000.00	13,955.08	30,000.00	30,000.00	30,000.00	30,000.00
Total K9 PATROL		**14,079.14**	**23,260.82**	**19,022.47**	**29,809.94**	**30,000.00**	**13,955.08**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,360,767.30	1,360,981.05	1,662,545.92	1,754,098.82	1,702,155.00	1,456,408.97	1,680,892.00	1,680,892.00	1,680,892.00	1,680,892.00
001211009-5122	OVERTIME	186,721.83	220,081.76	160,485.03	161,119.45	180,000.00	97,416.68	200,000.00	200,000.00	180,000.00	180,000.00
001211009-5123	LONGEVITY	0.00	1,342.54	3,005.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5127	UNIFORMS & CLOTHING	0.00	6,194.78	16,234.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5128	OTHER COMPENSATION	0.00	2,852.06	8,054.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	880.00	-0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5331	PROFESSIONAL SERVICES	88.00	0.00	1,006.25	921.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00

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001211009-5335	INVESTIGATION EXPENSE	10,979.63	18,554.45	14,387.10	21,298.32	19,000.00	11,863.71	19,000.00	19,000.00	19,000.00	19,000.00
001211009-5435	BLDG GROUNDS MAINT &	0.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5436	EQUIPMENT MAINT & REPAIR	0.00	6,967.00	6,342.30	9,799.38	10,400.00	3,018.79	10,400.00	10,400.00	10,400.00	10,400.00
001211009-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	25,000.00	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
001211009-5659	OPERATING MATERIAL &	9,733.54	12,271.71	14,956.10	13,058.43	15,000.00	3,827.37	15,000.00	15,000.00	15,000.00	15,000.00
Total INVESTIGATIONS BUREAU		**1,568,290.30**	**1,629,245.35**	**1,887,952.24**	**1,960,295.40**	**1,952,555.00**	**1,597,535.48**	**1,951,292.00**	**1,951,292.00**	**1,931,292.00**	**1,931,292.00**
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	425,732.00	532,981.96	550,318.79	558,614.93	568,573.00	512,743.73	588,644.00	588,644.00	588,644.00	588,644.00
001211010-5122	OVERTIME	52,300.41	37,024.40	40,247.31	34,618.52	40,000.00	23,488.51	60,000.00	60,000.00	43,000.00	43,000.00
001211010-5123	LONGEVITY	0.00	476.16	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5127	UNIFORMS & CLOTHING	0.00	2,493.67	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5128	OTHER COMPENSATION	0.00	878.23	2,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total YOUTH SERVICES		**478,032.41**	**573,854.42**	**600,206.10**	**593,233.45**	**608,573.00**	**536,232.24**	**648,644.00**	**648,644.00**	**631,644.00**	**631,644.00**
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	481,777.18	459,750.55	483,737.09	471,794.01	507,934.00	477,783.31	525,868.00	525,868.00	525,868.00	525,868.00
001211011-5122	OVERTIME	139,055.29	109,728.13	80,249.00	45,337.45	100,000.00	65,899.03	80,000.00	80,000.00	80,000.00	80,000.00
001211011-5123	LONGEVITY	0.00	834.78	1,227.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5127	UNIFORMS & CLOTHING	0.00	2,236.95	3,719.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5128	OTHER COMPENSATION	0.00	620.00	1,229.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5335	INVESTIGATION EXPENSE	24,861.25	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	285.00	2,895.00	2,895.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total SPECIAL SERVICES		**645,693.72**	**613,455.41**	**603,058.16**	**550,026.46**	**650,934.00**	**573,682.34**	**648,868.00**	**648,868.00**	**648,868.00**	**648,868.00**
COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	423,467.66	444,222.44	522,402.13	491,984.55	394,986.00	359,139.23	413,558.00	413,558.00	413,558.00	413,558.00
001211012-5122	OVERTIME	70,854.68	94,232.03	51,479.84	48,933.95	55,000.00	33,563.91	55,000.00	55,000.00	50,000.00	50,000.00
001211012-5123	LONGEVITY	0.00	949.94	1,575.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5127	UNIFORMS & CLOTHING	0.00	2,224.85	5,235.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5128	OTHER COMPENSATION	0.00	889.22	2,456.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5659	OPERATING MATERIAL &	370.28	871.17	392.31	1,724.90	3,000.00	285.30	3,000.00	3,000.00	2,000.00	2,000.00
Total COMMUNITY SERVICE		**494,692.62**	**543,389.65**	**583,541.95**	**542,643.40**	**452,986.00**	**392,988.44**	**471,558.00**	**471,558.00**	**465,558.00**	**465,558.00**
EVIDENCE											
001211013-5121	FULL TIME SALARIES	111,241.65	79,129.35	68,402.86	70,400.16	144,065.00	69,434.13	149,150.00	149,150.00	149,150.00	149,150.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211013-5122	OVERTIME	5,984.96	3,280.48	194.09	0.00	3,500.00	0.00	3,500.00	3,500.00	500.00	500.00
001211013-5123	LONGEVITY	0.00	230.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5127	UNIFORMS & CLOTHING	0.00	400.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5128	OTHER COMPENSATION	0.00	260.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EVIDENCE		**117,226.61**	**83,299.83**	**70,376.95**	**70,400.16**	**147,565.00**	**69,434.13**	**152,650.00**	**152,650.00**	**149,650.00**	**149,650.00**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	172,195.60	87,778.88	87,529.36	89,749.73	127,547.00	118,531.89	90,637.00	90,637.00	90,637.00	90,637.00
001211014-5122	OVERTIME	9,870.60	19,446.98	10,107.80	10,806.79	8,000.00	15,370.23	10,000.00	10,000.00	10,000.00	10,000.00
001211014-5123	LONGEVITY	0.00	166.60	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5127	UNIFORMS & CLOTHING	0.00	289.74	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5128	OTHER COMPENSATION	0.00	188.33	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5336	OTHER PURCHASE SVCS	0.00	0.00	376.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5337	TRAINING/CONFERENCES	45,999.36	87,349.52	77,068.57	48,890.27	80,000.00	37,047.20	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5339	COMMUNITY DEVELOPMENT	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5659	OPERATING MATERIAL &	2,082.09	3,243.16	4,851.30	2,728.60	2,500.00	1,759.87	2,500.00	2,500.00	2,500.00	2,500.00
Total POLICE TRAINING		**230,147.65**	**198,463.21**	**181,812.35**	**152,175.39**	**218,047.00**	**172,709.19**	**183,137.00**	**183,137.00**	**183,137.00**	**183,137.00**
FIREARMS TRAINING											
001211015-5337	TRAINING/CONFERENCES	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5437	RANGE REPAIRS	0.00	1,277.24	2,110.85	3,131.26	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5440	RENTALS/SUPPLIES EQUIP	505.00	1,427.00	642.00	262.92	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5613	ARMORY ISSUE SUPPLIES	4,033.13	2,746.78	-775.40	446.20	6,000.00	2,887.94	3,000.00	3,000.00	3,000.00	3,000.00
001211015-5614	AMMUNITION & EXPLOSIVES	76,713.86	98,841.36	98,782.26	98,318.21	99,349.00	53,117.60	99,349.00	99,349.00	99,349.00	99,349.00
001211015-5615	INDOOR RANGE SUPPLIES	757.98	3,102.97	2,986.74	2,564.06	6,215.00	4,578.34	3,000.00	3,000.00	3,000.00	3,000.00
Total FIREARMS TRAINING		**82,009.97**	**107,756.34**	**103,746.45**	**104,722.65**	**111,564.00**	**60,583.88**	**105,349.00**	**105,349.00**	**105,349.00**	**105,349.00**
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	47,549.81	48,976.46	50,639.27	50,307.99	51,386.00	46,542.32	52,939.00	52,939.00	52,939.00	52,939.00
001211016-5122	OVERTIME	150.77	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	500.00	500.00
001211016-5123	LONGEVITY	0.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211016-5659	OPERATING MATERIAL &	120.70	1,734.62	4,044.76	3,873.81	4,000.00	3,347.23	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE DATA PROCESSING		**47,821.28**	**51,411.08**	**55,384.03**	**54,181.80**	**56,886.00**	**49,889.55**	**58,439.00**	**58,439.00**	**57,439.00**	**57,439.00**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	297,748.12	344,453.51	276,403.04	247,716.63	322,725.00	268,704.78	333,293.00	333,293.00	333,293.00	333,293.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211017-5122	OVERTIME	3,325.60	9,021.95	3,309.59	341.98	4,000.00	1,408.80	4,000.00	4,000.00	2,500.00	2,500.00
001211017-5123	LONGEVITY	0.00	1,370.00	1,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5127	UNIFORMS & CLOTHING	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5128	OTHER COMPENSATION	0.00	520.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5436	EQUIPMENT MAINT & REPAIR	487.00	0.00	0.00	649.74	1,000.00	53.50	1,000.00	1,000.00	1,000.00	1,000.00
001211017-5659	OPERATING MATERIAL &	62.75	118.60	4,668.31	2,730.68	5,000.00	340.03	5,000.00	5,000.00	4,500.00	4,500.00
Total POLICE RECORDS DIVISION		**301,623.47**	**356,284.06**	**287,030.94**	**251,439.03**	**332,725.00**	**270,507.11**	**343,293.00**	**343,293.00**	**341,293.00**	**341,293.00**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,628,910.39	1,621,341.23	2,042,151.99	1,991,723.34	880,000.00	1,576,285.51	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00
Total PRIVATE DUTY		**1,628,910.39**	**1,621,341.23**	**2,042,151.99**	**1,991,723.34**	**880,000.00**	**1,576,285.51**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	4,416.77	125.00	820.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659	OPERATING MATERIAL &	1,136.30	1,790.14	5,001.00	1,783.50	5,000.00	4,455.85	5,000.00	5,000.00	5,000.00	5,000.00
Total SWAT		**5,553.07**	**1,915.14**	**5,821.00**	**1,783.50**	**6,000.00**	**4,455.85**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	28,845.64	51,349.79	56,869.92	34,968.76	36,000.00	26,715.98	36,000.00	36,000.00	36,000.00	36,000.00
001211020-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
Total POLICE FLEET		**28,845.64**	**51,349.79**	**56,869.92**	**34,968.76**	**36,000.00**	**26,730.98**	**36,000.00**	**36,000.00**	**36,000.00**	**36,000.00**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	55,959.92	7,276.60	63,723.34	69,993.78	72,032.00	65,247.51	74,575.00	74,575.00	74,575.00	74,575.00
001211021-5122	OVERTIME	6,928.63	0.00	6,042.57	3,474.78	2,000.00	1,839.02	0.00	0.00	0.00	0.00
001211021-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211021-5128	OTHER COMPENSATION	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total DOWNTOWN PATROL		**62,888.55**	**7,276.60**	**70,925.91**	**73,468.56**	**74,032.00**	**67,086.53**	**74,575.00**	**74,575.00**	**74,575.00**	**74,575.00**
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	20,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**20,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	117,673.02	68,408.59	71,817.71	144,596.25	144,064.00	130,495.04	149,149.00	149,149.00	149,149.00	149,149.00
001211023-5122	OVERTIME	4,281.08	7,113.75	7,176.73	8,489.67	7,000.00	6,415.41	5,000.00	5,000.00	5,000.00	5,000.00
001211023-5123	LONGEVITY	0.00	190.00	287.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5127	UNIFORMS & CLOTHING	0.00	400.00	719.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211023-5128	OTHER COMPENSATION	0.00	180.00	467.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL RESOURCE OFFICER		**121,954.10**	**76,292.34**	**80,469.03**	**153,085.92**	**151,064.00**	**136,910.45**	**154,149.00**	**154,149.00**	**154,149.00**	**154,149.00**
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	25,505.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211024-5122	OVERTIME	62,821.97	0.00	43,045.06	36,040.72	-13,991.00	-13,990.51	40,000.00	40,000.00	40,000.00	40,000.00
001211024-5337	TRAINING/CONFERENCES	1,920.00	3,410.00	825.00	3,825.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001211024-5659	OPERATING MATERIAL &	873.16	2,835.68	999.96	1,890.74	3,000.00	1,782.98	3,000.00	3,000.00	3,000.00	3,000.00
Total POLICE ACADEMY		**91,120.53**	**6,245.68**	**44,870.02**	**41,756.46**	**-10,991.00**	**-12,207.53**	**53,000.00**	**53,000.00**	**53,000.00**	**53,000.00**
CRIME LAB											
001211025-5121	FULL TIME SALARIES	179,865.21	2,792.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5122	OVERTIME	55,782.59	11,350.54	4,143.29	14,639.22	30,000.00	15,198.90	30,000.00	20,000.00	20,000.00	20,000.00
001211025-5436	EQUIPMENT MAINT & REPAIR	0.00	16,614.02	3,300.00	6,965.59	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001211025-5659	OPERATING MATERIAL &	0.00	4,056.50	329.00	4,382.65	8,000.00	0.00	8,000.00	8,000.00	5,000.00	5,000.00
Total CRIME LAB		**235,647.80**	**34,813.17**	**7,772.29**	**25,987.46**	**48,000.00**	**15,198.90**	**48,000.00**	**38,000.00**	**35,000.00**	**35,000.00**
PLATE READER											
001211027-5122	OVERTIME	2,536.93	24,121.41	26,662.36	15,128.12	27,500.00	209.34	27,500.00	27,500.00	27,500.00	27,500.00
001211027-5123	LONGEVITY	0.00	0.00	184.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211027-5127	UNIFORMS & CLOTHING	0.00	0.00	321.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211027-5128	OTHER COMPENSATION	0.00	0.00	144.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PLATE READER		**2,536.93**	**24,121.41**	**27,312.58**	**15,128.12**	**27,500.00**	**209.34**	**27,500.00**	**27,500.00**	**27,500.00**	**27,500.00**
Total 42-POLICE DEPARTMENT		**16,370,894.32**	**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**17,085,188.00**	**14,546,449.09**	**18,314,039.00**	**18,241,539.00**	**17,879,387.00**	**17,879,387.00**
Total 001-GENERAL FUND		**16,370,894.32**	**14,570,361.16**	**16,787,951.37**	**16,942,068.81**	**17,085,188.00**	**14,546,449.09**	**18,314,039.00**	**18,241,539.00**	**17,879,387.00**	**17,879,387.00**
	Revenues:	**2,663,263.93**	**2,142,629.93**	**3,219,303.44**	**2,991,835.83**	**2,036,000.00**	**1,906,820.50**	**2,037,000.00**	**2,037,000.00**	**2,040,000.00**	**2,040,000.00**
	Expenditures:	**16,370,894.32**	**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**17,085,188.00**	**14,546,449.09**	**18,314,039.00**	**18,241,539.00**	**17,879,387.00**	**17,879,387.00**
	Net Revenue less Expenditures:	**-13,707,630.39**	**-14,072,196.52**	**-13,568,647.93**	**-13,950,232.98**	**-15,049,188.00**	**-12,639,628.59**	**-16,277,039.00**	**-16,204,539.00**	**-15,839,387.00**	**-15,839,387.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4317-PD BUSINESS LICENSE	2,500.00	2,500.00	2,500.00	2,500.00
FEES COLLECTED FOR BUSINESS LICENSES	2,500.00	2,500.00	2,500.00	2,500.00
001211002-4318-PD PISTOL PERMITS	20,000.00	20,000.00	20,000.00	20,000.00
FEES COLLECTED FOR PISTOL PERMITS	20,000.00	20,000.00	20,000.00	20,000.00
001211002-4402-COPIES	14,000.00	14,000.00	17,000.00	17,000.00
FEES COLLECTED FOR COPIES	14,000.00	14,000.00	14,000.00	14,000.00
MAYOR'S PROPOSED INCREASE			3,000.00	3,000.00
001211002-4425-DENVER BOOT FEES	500.00	500.00	500.00	500.00
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00	500.00	500.00	500.00
Total for 001211002-POLICE ADMINISTRATION	**37,000.00**	**37,000.00**	**40,000.00**	**40,000.00**
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	2,000,000.00	2,000,000.00	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
Total for 001211018-PRIVATE DUTY	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	141,674.00	141,674.00	141,674.00	141,674.00
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.	141,674.00	141,674.00	141,674.00	141,674.00
Total for 001211001-CANINE CONTROL	**141,674.00**	**141,674.00**	**141,674.00**	**141,674.00**
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	214,675.00	214,675.00	214,675.00	214,675.00
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, GRANTS ACCOUNTABILITY AND BUDGETING.	214,675.00	214,675.00	214,675.00	214,675.00
001211002-5122-OVERTIME	10,000.00	10,000.00	4,000.00	4,000.00
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, COMPLETING ATTENDANCE, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED DECREASE			-6,000.00	-6,000.00
001211002-5123-LONGEVITY	40,425.00	40,425.00	40,425.00	40,425.00
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	40,425.00	40,425.00	40,425.00	40,425.00
001211002-5127-UNIFORMS & CLOTHING	172,100.00	172,100.00	168,100.00	168,100.00
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/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	172,100.00	172,100.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE - REDUCE STAFFING FROM 169 TO 165, PRE-COPS HIRING STAFFING LEVELS.			-4,000.00	-4,000.00
001211002-5128-OTHER COMPENSATION	80,000.00	80,000.00	68,350.00	68,350.00
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT ($50,400), CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	80,000.00	80,000.00	80,000.00	80,000.00
MAYOR'S PROPOSED DECREASE			-11,650.00	-11,650.00
001211002-5250-RETIREMENT/FICA/MERF	125,000.00	62,500.00	50,000.00	50,000.00
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PAYOUT FOR UNUSED HOLIDAYS PER UNION CONTRACT.	125,000.00	125,000.00	125,000.00	125,000.00
BF&T RECOMMENDED REDUCTION		-62,500.00	-62,500.00	-62,500.00
MAYOR'S PROPOSED DECREASE			-12,500.00	-12,500.00
001211002-5412-TELECOMMUNICATIONS	49,810.00	49,810.00	30,000.00	30,000.00
DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)	49,810.00	49,810.00	49,810.00	49,810.00
MAYOR'S PROPOSED DECREASE			-19,810.00	-19,810.00
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00	18,100.00	18,100.00	18,100.00
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	18,100.00	18,100.00	18,100.00	18,100.00
001211002-5540-ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00
PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, POLICY BOOKS, ETC...	1,500.00	1,500.00	1,500.00	1,500.00

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001211002-5611-OFFICE SUPPLIES	12,000.00	12,000.00	10,000.00	10,000.00
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00	12,000.00	12,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
Total for 001211002-POLICE ADMINISTRATION	**723,610.00**	**661,110.00**	**605,150.00**	**605,150.00**
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	319,039.00	319,039.00	319,039.00	319,039.00
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	319,039.00	319,039.00	319,039.00	319,039.00
001211003-5334-EMPLOYEE PHYSICALS	16,600.00	16,600.00	16,600.00	16,600.00
EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00	24,000.00	24,000.00
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000 EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000 OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000	24,000.00	24,000.00	24,000.00	24,000.00
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00
REPAIR TO OFFICE EQUIPMENT	200.00	200.00	200.00	200.00
001211003-5540-ADVERTISING	400.00	400.00	400.00	400.00
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS	400.00	400.00	400.00	400.00
001211003-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	4,500.00

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TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	4,500.00	4,500.00	4,500.00	4,500.00
001211003-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	12,000.00	12,000.00
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	12,000.00	12,000.00	12,000.00	12,000.00
001211003-5810-DUES/FEES/MEMBERSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00	5,000.00	5,000.00	5,000.00
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211003-POLICE CHIEF	**385,739.00**	**385,739.00**	**385,739.00**	**385,739.00**
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	732,583.00	732,583.00	732,583.00	732,583.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 6 OFFICERS	732,583.00	732,583.00	732,583.00	732,583.00
001211004-5122-OVERTIME	100,000.00	100,000.00	100,000.00	100,000.00
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	100,000.00	100,000.00	100,000.00	100,000.00
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00

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SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER.	5,000.00	5,000.00	5,000.00	5,000.00
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	2,000.00	2,000.00	2,000.00	2,000.00
001211004-5824-ABANDONED MV STATE	1,000.00	1,000.00	500.00	500.00
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	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
Total for 001211004-UNIFORM TRAFFIC	**840,583.00**	**840,583.00**	**840,083.00**	**840,083.00**
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	8,700,017.00	8,700,017.00	8,470,625.00	8,470,625.00
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 93 PATROL OFFICERS.	8,700,017.00	8,700,017.00	8,700,017.00	8,700,017.00
MAYOR'S PROPOSED DECREASE - REDUCE STAFFING FROM 169 TO 165, PRE-COPS HIRING STAFFING LEVELS.			-229,392.00	-229,392.00
001211005-5122-OVERTIME	750,000.00	750,000.00	730,000.00	730,000.00
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	750,000.00	750,000.00
MAYOR'S PROPOSED DECREASE			-20,000.00	-20,000.00

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001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211005-PATROL	**9,454,017.00**	**9,454,017.00**	**9,204,625.00**	**9,204,625.00**
001211006-PARKS				
001211006-5122-OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00
SECOND SHIFT OFFICER FOR EACH OPEN PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT.	20,000.00	20,000.00	20,000.00	20,000.00
Total for 001211006-PARKS	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
001211007-JAIL				
001211007-5122-OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	20,000.00	20,000.00	20,000.00	20,000.00
001211007-5124-PART TIME SALARIES	143,000.00	143,000.00	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	143,000.00	143,000.00
001211007-5612-PRISONER SUPPLIES	5,000.00	5,000.00	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	5,000.00	5,000.00
001211007-5630-PRISONER MEALS	8,000.00	8,000.00	5,000.00	5,000.00
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
001211007-5664-PRISONER CARE	1,500.00	1,500.00	200.00	200.00
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	1,500.00	1,500.00	1,500.00	1,500.00

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MAYOR'S PROPOSED DECREASE			-1,300.00	-1,300.00
Total for 001211007-JAIL	**177,500.00**	**177,500.00**	**173,200.00**	**173,200.00**
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	30,000.00	30,000.00	30,000.00	30,000.00
WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 5 OFFICERS = $15,600 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
Total for 001211008-K9 PATROL	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,680,892.00	1,680,892.00	1,680,892.00	1,680,892.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 3 SERGEANTS, 9 DETECTIVES AND 5 ACTING DETECTIVES	1,680,892.00	1,680,892.00	1,680,892.00	1,680,892.00
001211009-5122-OVERTIME	200,000.00	200,000.00	180,000.00	180,000.00
CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT	200,000.00	200,000.00	200,000.00	200,000.00
MAYOR'S PROPOSED DECREASE			-20,000.00	-20,000.00
001211009-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00	1,000.00	1,000.00	1,000.00
001211009-5335-INVESTIGATION EXPENSE	19,000.00	19,000.00	19,000.00	19,000.00

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MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - $5,000	19,000.00	19,000.00	19,000.00	19,000.00
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,400.00	10,400.00	10,400.00
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400	10,400.00	10,400.00	10,400.00	10,400.00
001211009-5440-RENTALS/SUPPLIES EQUIP	25,000.00	25,000.00	25,000.00	25,000.00
ANNUAL LEASE OF IMPOUND LOT	25,000.00	25,000.00	25,000.00	25,000.00
001211009-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00
SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE AT A CRIME SCENE. 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 GLUE, CRIME SCENE MARKERS, DRUG TEST KITS, ETC....	15,000.00	15,000.00	15,000.00	15,000.00
Total for 001211009-INVESTIGATIONS BUREAU	**1,951,292.00**	**1,951,292.00**	**1,931,292.00**	**1,931,292.00**
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	588,644.00	588,644.00	588,644.00	588,644.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 7 SWORN: 1 SERGEANT, 3 DETECTIVES AND 3 ACTING DETECTIVES	588,644.00	588,644.00	588,644.00	588,644.00
001211010-5122-OVERTIME	60,000.00	60,000.00	43,000.00	43,000.00
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	60,000.00	60,000.00	60,000.00	60,000.00
MAYOR'S PROPOSED DECREASE			-17,000.00	-17,000.00
Total for 001211010-YOUTH SERVICES	**648,644.00**	**648,644.00**	**631,644.00**	**631,644.00**

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001211011-SPECIAL SERVICES				
001211011-5121-FULL TIME SALARIES	525,868.00	525,868.00	525,868.00	525,868.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 2 DETECTIVES AND 3 ACTING DETECTIVES	525,868.00	525,868.00	525,868.00	525,868.00
001211011-5122-OVERTIME	80,000.00	80,000.00	80,000.00	80,000.00
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	80,000.00	80,000.00	80,000.00	80,000.00
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00	40,000.00	40,000.00
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211011-SPECIAL SERVICES	**648,868.00**	**648,868.00**	**648,868.00**	**648,868.00**
001211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	413,558.00	413,558.00	413,558.00	413,558.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS. CONSISTS OF: 1 CAPTAIN AND 4 OFFICERS.	413,558.00	413,558.00	413,558.00	413,558.00
001211012-5122-OVERTIME	55,000.00	55,000.00	50,000.00	50,000.00
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	55,000.00	55,000.00
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00

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001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	2,000.00	2,000.00
CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
Total for 001211012-COMMUNITY SERVICE	**471,558.00**	**471,558.00**	**465,558.00**	**465,558.00**
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	149,150.00	149,150.00	149,150.00	149,150.00
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	149,150.00	149,150.00	149,150.00	149,150.00
001211013-5122-OVERTIME	3,500.00	3,500.00	500.00	500.00
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	3,500.00	3,500.00	3,500.00	3,500.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
Total for 001211013-EVIDENCE	**152,650.00**	**152,650.00**	**149,650.00**	**149,650.00**
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	90,637.00	90,637.00	90,637.00	90,637.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	90,637.00	90,637.00	90,637.00	90,637.00
001211014-5122-OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	10,000.00	10,000.00	10,000.00	10,000.00
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00	80,000.00	80,000.00

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DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001211014-POLICE TRAINING	**183,137.00**	**183,137.00**	**183,137.00**	**183,137.00**
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	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	3,000.00	3,000.00
001211015-5614-AMMUNITION & EXPLOSIVES	99,349.00	99,349.00	99,349.00	99,349.00

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ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES: 20,000 RDS .40 S&W DUTY AMMO ($159/500) $6,360 75,000 RDS .40 S&W TRAINING AMMO ($271.36/1000) $20,352 6,000 RDS .40 S&W FRANGIBLE ($385.66/1000) $2,314 25,000 RDS .223mm DUTY AMMO ($282.02/500) $14,101 80,000 RDS .223mm TRAINING AMMO ($173.81/500) $27,810 4,000 RDS .308 CAL AMMO ($145.81.83/200) $2,916 6,000 RDS 9mm ($136.82/500) $821 70 FLASH/BANG GRENADES TRAINING ($1,004.85/case) $1,005 3 OC SPRAY, MK9 HIGH OUTPUT ($42.98 EA) $129 150 OC SPRAY, MK3 DUTY ($15 EA) $2,250 12 OC VAPOR GRENADES ($38.70 EA) $464 360 21FT TASER RELOADS ($28.65 ea) $10,314 60 TASER BATTERIES ($66.51 ea) $3,991 100 RDS 12GA LESS LETHAL SOCK ROUNDS $29.05/5) $581 50 RDS 40MM OC ROUNDS ($22.73 EA) $1,137 80 RDS 40MM FOAM BATON ($21.78 EA) $1,764 12 RDS 40MM WHITE SMOKE ($18.23 EA) $219 3,000 RDS 9MM SIMUNITION TRAINING ($257/500) $1,542 2,000 RDS .38 CAL SIMUNITION TRAINING ($320/500) $1,280	99,349.00	99,349.00	99,349.00	99,349.00
001211015-5615-INDOOR RANGE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211015-FIREARMS TRAINING	**105,349.00**	**105,349.00**	**105,349.00**	**105,349.00**
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	52,939.00	52,939.00	52,939.00	52,939.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	52,939.00	52,939.00	52,939.00	52,939.00
001211016-5122-OVERTIME	1,500.00	1,500.00	500.00	500.00
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	1,500.00	1,500.00	1,500.00	1,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211016-POLICE DATA PROCESSING	**58,439.00**	**58,439.00**	**57,439.00**	**57,439.00**
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	333,293.00	333,293.00	333,293.00	333,293.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN AIDE, 2 CIVILIAN ADMIN CLERK II	333,293.00	333,293.00	333,293.00	333,293.00
001211017-5122-OVERTIME	4,000.00	4,000.00	2,500.00	2,500.00
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	4,000.00	4,000.00	4,000.00	4,000.00
MAYOR'S PROPOSED DECREASE			-1,500.00	-1,500.00
001211017-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	1,000.00	1,000.00	1,000.00	1,000.00
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	4,500.00	4,500.00
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
Total for 001211017-POLICE RECORDS DIVISION	**343,293.00**	**343,293.00**	**341,293.00**	**341,293.00**
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00
Total for 001211018-PRIVATE DUTY	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00
Total for 001211019-SWAT	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	36,000.00	36,000.00	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
Total for 001211020-POLICE FLEET	**36,000.00**	**36,000.00**	**36,000.00**	**36,000.00**
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	74,575.00	74,575.00	74,575.00	74,575.00
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA	74,575.00	74,575.00	74,575.00	74,575.00
Total for 001211021-DOWNTOWN PATROL	**74,575.00**	**74,575.00**	**74,575.00**	**74,575.00**
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	40,000.00	40,000.00	40,000.00	40,000.00
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001211022-POLICE GRANTS & CONTRIBUTIONS	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	149,149.00	149,149.00	149,149.00	149,149.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	149,149.00	149,149.00	149,149.00	149,149.00
001211023-5122-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	5,000.00	5,000.00	5,000.00	5,000.00
Total for 001211023-SCHOOL RESOURCE OFFICER	**154,149.00**	**154,149.00**	**154,149.00**	**154,149.00**
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	40,000.00	40,000.00	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	40,000.00	40,000.00
001211024-5337-TRAINING/CONFERENCES	10,000.00	10,000.00	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	10,000.00	10,000.00
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211024-POLICE ACADEMY	**53,000.00**	**53,000.00**	**53,000.00**	**53,000.00**
001211025-CRIME LAB				
001211025-5122-OVERTIME	30,000.00	20,000.00	20,000.00	20,000.00
ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	30,000.00	30,000.00	30,000.00	30,000.00
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	-10,000.00
001211025-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	10,000.00	10,000.00	10,000.00	10,000.00
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	5,000.00	5,000.00
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
Total for 001211025-CRIME LAB	**48,000.00**	**38,000.00**	**35,000.00**	**35,000.00**
001211027-PLATE READER				
001211027-5122-OVERTIME	27,500.00	27,500.00	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
Total for 001211027-PLATE READER	**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	FY 19 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	ADMINISTRATION															
C1	FERGUSON, JACK	E02362	001211002-5121	PDADMASO - ADMINISTRATIVE SERVICE OFFICER	818	10	8	110,887	1,071	800	112,758	0	0	0	22	700
C2	KNITOWSKA, ALEKSANDRA		001211002-5121	PDADMCLK02 - ADMIN CLK 2 (2)	1186	C05	2	50,958	0	0	50,958	0	0	0	2	0
C3	CEDENO, IRIS		001211002-5121	PDADMCLK02 - ADMIN CLK 2 (2)	1186	C05	2	50,958	0	0	50,958	0	0	0	2	0
	TOTALS							212,804	1,071	800	214,675	-	-	-		700
	CHIEF'S OFFICE															
1	WARDWELL, JAMES P.	E01876	001211003-5121	PDPOLOFFCP - POLICE CHIEF	UNAF	UNFL	8	139,735			139,735	1,000	750	0	25	575
2	CHUTE, CHRISTOPHER	E02591	001211003-5121	PDPOLOFFDC - POLICE DEPUTY CHIEF	UNAF	UNFL	1	117,891			117,891	1,000	750	0	22	575
C4	PERUGINI, KRISTEN	E10400	001211003-5121	PDEXESEC - EXECUTIVE SECRETARY (6)	N/A	C07	4	61,413			61,413	0	0	0	7	0
	TOTALS							319,039	0	0	319,039	2,000	1,500	0		1,150
	TRAFFIC SAFETY BUREAU															
3	RODRIGUEZ, JOHN J	E03186	001211004-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	100,878	0		100,878	1,000	0	0	31	575
4	KING, STEVEN	E02133	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	90,637	0		90,637	1,000	650	0	24	575
5	KELLER, PAULA	E04095	001211004-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637	0		90,637	1,000	0	0	17	475
6	SCIRPO, PETER	E02275	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575	0		74,575	1,000	0	0	23	575
7	BRIGANTI, JOSEPH A	E03738	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575	0		74,575	1,000	650	0	18	475
8	MCBRIDE, DANIEL	E04475	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575	0		74,575	1,000	0	0	16	475
9	BEEBE, MICHAEL	E06129	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575	0		74,575	1,000	650	0	9	0
10	LANZA, BRANDON	E10651	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575	0		74,575	1,000	750	0	5	0
11	DAVIS, JAMES	E10880	001211004-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557	0		77,557	1,000	0	0	4	0
	TOTALS							732,583	0	0	732,583	9,000	2,700	0		3,150
	PATROL															
12	STECK, WILLIAM E.	E01284	001211005-5121	PDPOLOFFCP - POLICE CAPTAIN	1165	6	1	112,277			112,277	1,000	0	0	28	575
13	GIERSZ, CZESLAW	E01784	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	106,931			106,931	1,000	0	450	26	575
14	GALLUP, JULIA A	E02852	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	4	1	104,914			104,914	1,000	650	0	18	475
15	MURPHY, BENJAMIN M	E04110	001211005-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	100,878			100,878	1,000	0	0	17	475
16	KOZIERADZKI, GEORGE	E00623	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	96,075			96,075	1,000	450	0	34	575
17	STEELE, MICHAEL	E04115	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	96,075			96,075	1,000	650	0	17	475
18	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	96,075			96,075	1,000	0	0	12	400
19	MANN, DAVID	E05801	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	96,075			96,075	1,000	650	0	11	400
20	KROLIKOWSKI, JAMES D	E06124	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	96,075			96,075	1,000	650	0	9	0
21	MOCARSKY, DAVID	E04097	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	94,262			94,262	1,000	450	0	17	475
22	EGAN, NICHOLAS	E05053	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	94,262			94,262	1,000	650	0	13	400
23	FARRELL, MICHAEL	E05055	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	94,262			94,262	1,000	750	0	13	400
24	ANDERSON, DONALD	E05294	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	94,262			94,262	1,000	0	0	12	400
25	MARINO, MATTHEW	E05800	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	94,262			94,262	1,000	650	0	10	400
26	BURGOS, CARLOS	E00745	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637			90,637	1,000	450	0	32	575
27	GROSSI JR., MICHAEL C.	E01783	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637			90,637	1,000	0	0	26	575
28	PANETTA, KENNETH R.	E02590	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637			90,637	1,000		0	21	575
29	POWERS JR., ARTHUR	E02976	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637			90,637	1,000	650	0	19	475
30	TORRENTE, JOSEPH	E05803	001211005-5121	PDPOLOFFSG - POLICE SERGEANT	1165	2	3	90,637			90,637	1,000	650	0	10	400
31	GREEN, REGINALD E	E02850	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	0	0	20	575
32	REYES, RAMON	E03737	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	0	0	17	475
33	TARTAGLIA, GREGORY J	E03896	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	650	0	17	475
34	MILHOMENS, JOSEPH	E10696	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	0	0	4	0
35	ALVAREZ, LUIS	E10746	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	3	79,049			79,049	1,000	0	0	4	0
36	MARTINEZ, YOLANDA	E10780	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	450	0	4	0
37	TVARDZIK, DAVID PAUL	E10781	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	650	0	4	0
38	RAGAINI, NICHOLAS	E10883	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	0	0	4	0
39	FLETCHER, JACK V	E10906	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	650	0	4	0
40	DYER, BARON A	E10963	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	450	0	4	0
41	DIAZ, EDUARDO	E11045	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	79,049			79,049	1,000	650	0	3	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 19 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
42	BENN, KENYESE	E11131	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	2	79,049			79,049	1,000	650	0	3	0
43	LaBIER, AMBER	E11132	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	650	0	3	0
44	BEATY, NEIL	E11133	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	650	0	3	0
45	BONILLA, D'ANDRE	E11134	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	650	0	3	0
46	SALGADO, LAUREN	E11135	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	650	0	3	0
47	FERRIE, ANITA	E11137	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	0	0	3	0
48	BILBAO, JESSICA	E11139	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	0	0	3	0
49	MROCZKO, MATTHEW	E11245	001211005-5121	PDPOLOFFOF - POLICE OFFICER 31-42	1165	1	1	75,782			75,782	1,000	0	0	2	0
50	HALL, BRANDON	E11582	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	1	1	79,049			79,049	1,000	0	0	1	0
51	DAVIS, JONATHAN	E05052	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	78,303			78,303	1,000	0	0	13	400
52	CARRASQUILLO, EMILY	E06125	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	78,303			78,303	1,000	0	450	19	475
53	MORO, BRUCE	E06130	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	78,303			78,303	1,000	0	0	8	0
54	EGAN, BRANDON	E10383	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	78,303			78,303	1,000	650	0	6	0
55	MENA, FRANZ	E10747	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	3	78,303			78,303	1,000	0	0	4	0
56	AVILES, NICHOLAS	E10755	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	3	78,303			78,303	1,000	450	0	4	0
57	JARRELL JR, PATTON E	E10792	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	78,303			78,303	1,000	0	0	4	0
58	CONAWAY, DARRIUS	E11583	001211005-5121	PDPOLOFFOF - POLICE OFFICER 19-30	1165	2	3	71,951			71,951	1,000	750	0	1	0
59	HICKS, GERALD A	E04114	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	16	475
60	SOLEK, BRIAN	E04116	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	450	16	475
61	KORCZAK, RAFAL	E05298	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	450	12	400
62	KRYSIAK, ROBERT	E05303	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	450	12	400
63	TIJUNELIS, RUTA	E05802	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	10	400
64	HEMINGWAY, PATRICK	E06127	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	8	0
65	PERGOLIZZI, FRANK	E10681	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	5	0
66	CAPOWSKI, ADAM	E10741	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	450	0	5	0
67	WICHOWSKI, BARTOSZ	E10742	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	5	0
68	LONCZAK, JAKUB	E10753	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	5	0
69	FLOYD, EDWARD	E10754	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	5	0
70	FITZGERALD, MARK	E10881	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	450	0	4	0
71	COLEMAN, RYAN	E10882	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	4	0
72	DRESKO, NICHOLAS J	E10901	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	4	0
73	NEDDERMANN, JEFFREY D	E10902	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	4	0
74	THOMAS, COREY L	E10962	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	4	0
75	KOWALSKI, ANDRZEJ Z	E11011	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	0	0	3	0
76	BARTLETT, WILLIAM	E11071	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	3	0
77	McCOLGAN, JAMES	E11198	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	2	0
78	MUNSON, PATRICK	E11243	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	2	0
79	MAJEWSKI, JAKUB	E11584	001211005-5121	PDPOLOFFOF - POLICE OFFICER 19-30	1165	2	2	71,266			71,266	1,000		0	1	0
80	KINAHAN, LIAM	E11587	001211005-5121	PDPOLOFFOF - POLICE OFFICER 19-30	1165	2	2	71,266			71,266	1,000		0	1	0
81	BLUNDON, ROBERT	E11588	001211005-5121	PDPOLOFFOF - POLICE OFFICER 19-30	1165	2	2	71,266			71,266	1,000		0	1	0
82	MURPHY, BRIAN L.	E01281	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	450	0	28	575
83	SPENCER, ANTHONY W.	E01332	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	28	575
84	PETRO JR., JOSEPH J.	E01542	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	27	575
85	HUNT, MICHAEL J.	E01782	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	25	575
86	RAYNIS JR, ALLAN V	E02596	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	450	0	21	575
87	WELLS, STEPHAN J	E03249	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	19	475
88	PEARLINGI, JOSEPH G	E03894	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	19	475
89	IVANCIC, DANIEL	E04112	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	17	475
90	VIOLETTE, PHILLIP	E04120	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	16	475
91	SULLIVAN, MICHAEL JAMES	E04474	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	16	475
92	UCCELLO, PAUL	E04478	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	15	475
93	BARSALEAU, JARED	E05051	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	14	400
94	MILLER, DEREK	E05304	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	12	400
95	HALT, JOSEPH	E05480	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	11	400
96	SLOATE, MATTHEW	E05475	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	450	0	11	400

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 19 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
97	STAFFORD JR, ROBERT	E06118	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	9	0
98	OUELLETTE, REJEAN	E06123	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	9	0
99	OLEKSENKO, STANISLAW	E10508	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	450	450	6	0
100	ROGOZINSKI, BLAIN	E10650	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	6	0
101	SMITH, MATTHEW	E10697	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	5	0
102	WOZNIAK, JAMES	E10740	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	74,575			74,575	1,000	450	0	5	0
103	KROLIKOWSKI, TODD	E10743	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	74,575			74,575	1,000	650	0	5	0
104	CLEARY, KYLE	E10752	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	74,575			74,575	1,000	450	0	5	0
105	LAROCQUE, JONATHAN	E10791	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	1	1	74,575			74,575	1,000	650	0	4	0
106	STEEVES, LISA	E10898	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	650	0	4	0
107	DERCOLE, ANTHONY	E10900	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	650	0	4	0
108	CELLO, DAVID G	E10907	001211005-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	0	0	4	0
109	WALKER, BRANDON	E11581	001211005-5121	PDPOLOFFOF - POLICE OFFICER 43-54	1165	2	3	74,575			74,575	1,000			1	0
110	LAWER, JOSEPH	E11655	001211005-5121	PDPOLOFFOF - POLICE OFFICER 31-42	1165	1		73,796			73,796	1,000			1	0
111	VACANT #1		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
112	VACANT #2		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
113	VACANT #3		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
114	VACANT #4		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
115	VACANT #5		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
116	VACANT #6		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
117	VACANT #7		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
118	VACANT #8		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
119	VACANT #9		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		57,348	1,000	0	0	0	0
120	VACANT #10		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		0	0	0	0	0	0
121	VACANT #11		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		0	0	0	0	0	0
122	VACANT #12		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		0	0	0	0	0	0
123	VACANT #13		001211005-5121	PDPOLOFFOF - POLICE OFFICER GR-18	1165	1	1	50,768	6,580		0	0	0	0	0	0
								8,614,477	85,540	-	8,470,625	108,000	31,200	2,700		20,500

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 19 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	INVESTIGATIONS															
124	STECK, THOMAS	E02136	001211009-5121	PDPOLOFFCP - POLICE OFFICER CAPTAIN	1165	6	1	112,277			112,277	1,000	450	0	24	575
125	PORTALATIN, JEANETTE	E02598	001211009-5121	PDPOLOFFLT - POLICE LIEUTENANT	1165	5	1	100,878			100,878	1,000	650	450	22	575
126	PRISAVAGE III, JOHN	E03895	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	94,262			94,262	1,000	0	0	18	475
127	BLACKMORE, JOHN	E04476	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	94,262			94,262	1,000	0	0	15	475
128	REMBISZ, ADAM B	E03736	001211009-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	90,637			90,637	1,000	0	450	17	475
129	OCONNOR, PAUL D.	E01874	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	86,321			86,321	1,000	650	0	25	575
130	MORDASIEWICZ, KARL	E03806	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	86,321			86,321	1,000	0	450	18	475
131	GLIMPSE, LINDA	E05300	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	86,321			86,321	1,000	0	0	12	400
132	ARTRUC, KEVIN	E05536	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	86,321			86,321	1,000	0	0	11	400
133	KIELY, CHRISTOPHER	E06117	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	86,321			86,321	1,000	650	0	9	0
134	SMITH, LAWRENCE	E10649	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	86,321			86,321	1,000	0	0	5	0
135	NELSON, CHAD	E10899	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	1	86,321			86,321	1,000	650	0	4	0
136	JONES, KYLE	E11244	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	1	86,321			86,321	1,000	650	0	2	0
137	SOUCY, NATHAN	E05479	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	83,001			83,001	1,000	0	0	12	400
138	TRAN, THAI	E06119	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	83,001			83,001	1,000	0	0	9	0
139	LAMONTAGNE, KYLE	E10509	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	1	83,001			83,001	1,000	650	0	7	0
140	PEREZ, FELIX	E10658	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	83,001			83,001	1,000	0	0	6	0
141	HARKINS, GREGORY	E10708	001211009-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	83,001			83,001	1,000	650	0	5	0
142	BJORKLUND, FRANSHESCA Y	E10896	001211009-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	2	83,001			83,001	1,000	650	0	4	0
	TOTALS							1,680,892	0	0	1,680,892	19,000	5,650	1,350		4,825
	YOUTH BUREAU															
143	CUMMISKEY, MICHAEL	E05295	001211010-5121	PDPOLOFFSG - POLICE SERGEANT	1165	3	1	90,637			90,637	1,000	650	0	14	475
144	STEELE, TINA	E05058	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	83,001			83,001	1,000	0	0	13	475
145	BARBAGIOVANNI, FRANCESCO	E05296	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	83,001			83,001	1,000	0	0	12	475
146	LOPA, JOSEPH	E05301	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	83,001			83,001	1,000	650	0	12	475
147	SHEA, BRIAN	E10662	001211010-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	2	3	83,001			83,001	1,000	750	0	5	0
148	MCDERMOTT, DAVID	E10744	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	1	1	83,001			83,001	1,000	650	0	4	0
149	POLLETTA, DAVID	E10876	001211010-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	83,001			83,001	1,000	650	0	4	0
	TOTALS							588,644	0	0	588,644	7,000	3,350	0	-	1,900
	SPECIAL SERVICES															
150	WEBSTER, JONATHAN R	E04111	001211011-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	94,262			94,262	1,000	0	0	17	475
151	BELLIZZI, FRANCIS D	E02853	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	3	1	86,321			86,321	1,000	0	0	20	575
152	STRZALKA, KRISTOPHER	E04070	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	86,321			86,321	1,000	0	0	16	475
153	RATAJCZAK, MARCIN	E04752	001211011-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	86,321			86,321	1,000	450	450	15	475
154	SLAVIN, MICHAEL	E10897	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	3	86,321			86,321	1,000	650	0	5	0
155	SILVERIO, MICHAEL	E11070	001211011-5121	PDPOLOFFDT - POLICE ACT DETECTIVE	1165	2	1	86,321			86,321	1,000	650	0	3	0
	TOTALS							525,868	0	0	525,868	6,000	1,750	450		2,000

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 19 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	PROFESSIONAL STANDARDS															
156	VACANT #14		001211012-5121	PDPOLOFFCP - POLICE CAPTAIN	1165	6	1	112,277			112,277	1,000	0	0	0	0
157	KROLIKOWSKI, JAMES L	E00624	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	33	575
158	HERTZLER, BARRY	E10652	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	77,557			77,557	1,000	650	0	6	0
159	BLANSFIELD, JOSEPH	E10656	001211012-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	0	4	0
160	WEAVER, ANDREW	E11463	001211012-5121	PDPOLOFFOF - POLICE OFFICER 54	1165	1	1	74,575			74,575	1,000	0	0	2	0
	TOTALS							413,558	0	0	413,558	5,000	650	0		575
	LICENSE & PROPERTY															
161	STANLAND, ERIC C.	E01283	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	28	575
162	BOONE, CALEB A	E04113	001211013-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	650	0	17	475
	TOTALS							149,149	0		149,150	2,000	1,300	0		1,050
	TRAINING															
163	GRAY, THOMAS	E02164	001211014-5121	PDPOLOFFSG - POLICE SERGEANT	1165	4	1	90,637			90,637	1,000	650	0	24	575
	DATA PROCESSING															
C5	DORA, RANI	E00685	001211016-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	52,939			52,939	0	0	0	33	700
	ID & RECORDS															
164	YARSAWICH, JENIFER	E03802	001211017-5121	PDPOLOFFDT - POLICE DETECTIVE	1165	3	1	83,001			83,001	1,000	750	0	18	475
165	SZTACHELSKI, RADEK	E05473	001211017-5121	PDPOLOFFOF - ACTING DETECTIVE	1165	2	3	83,001			83,001	1,000	0	450	11	400
C6	BEATTY, GUILLERMINA	E00484	001211017-5121	PDADMAID - ADMIN AIDE (6)	1186	C07	4	61,413			61,413	0	0	0	38	700
C7	MACHADO, KATHLEEN	E05453	001211017-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	52,939			52,939	0	0	0	12	525
C8	ORTIZ, WANDA	E06030	001211017-5121	PDADMCLK02 - ADMIN CLK 2 (4)	1186	C05	4	52,939			52,939	0	0	0	10	400
	TOTALS							333,293	0	0	333,293	2,000	750	450		2,500
	DOWNTOWN PATROL															
166	SZTACHELSKI, WOJTEK	E05478	001211021-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	3	74,575			74,575	1,000	0	450	11	400
	SCHOOL RESOURCE OFFICER															
167	CHMURA, JERZY	E05306	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	450	450	11	400
168	GOMEZ, ROBERTO	E10640	001211023-5121	PDPOLOFFOF - POLICE OFFICER	1165	2	1	74,575			74,575	1,000	450	450	6	0
	TOTALS							149,149	0	0	149,149	2,000	900	900		400
	FORENSICS LABORATORY															
	VACANT							0			0					
	VACANT							0			0					
	TOTALS							0	0	0	0	0	0	0		0
	ANIMAL CONTROL															
169	RUSSO, JAMES	E00526	205211101-5121	PDDOGWRD - DOG WARDEN	1165	2	3	74,019	0	0	74,019	1,000	0	0	36	575
	GRAND TOTALS							13,937,606	86,611		13,795,626	164,000	50,400	6,300		40,425

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 dangers of fire and other emergency situations. This is accomplished through proactive services such as community fire prevention, public fire education, new building plan reviews and fire code enforcement activities. When emergencies do occur, appropriately trainined personnel respond to perform firefighting, rescue and EMS first responder services.

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	$60.00
Day Care Centers	50.00
Liquor Licenses	50.00
Dry Cleaner and Coin Operated	20.00
Underground Storage Tanks Installation/Removal	50.00
New Construction (final inspection)	50.00
One Day Liquor or Beer Permits	20.00
Carnivals, Festivals, and/or Events	20.00
Health Care	50.00
Incident Reports	1.00
Investigation Reports (Total)	250.00
Burn Permit (Three Days)	50.00
Lodging & Rooming	50.00
Gas Stations	50.00
Retail Fireworks/Sparkler Vendor	200.00
Residential Board & Care	50.00
Nursing & Convalescent	50.00
Anything that requires a State License not mentioned above	50.00

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)	3.00
3. In excess of $50,000 (per 1,000 or part thereof)	6.00

NOTE: *Example*

Value	Fee
1. $ 1,000.00	0.00
2. $50,000	125.00
3. $75,000	375.00

Rev. Dec. 2017

FIRE COMMISSION

FIRE COMMISSION MEMBERS

Tremell Collins, Chairperson
James Bascetta
John Biskupski

Brian Crowley
Ronald Marold

Principal Officials:

Raul Ortiz
Fire Chief

Joseph DiCicco
Fire Administrative Service Officer

Cheryl Simmons
Fire Administrative Assistant

OFFICE OF EMERGENCY MANAGEMENT

The Fire Department is responsible for leading and managing local preparation and response to all types of natural and man-made disasters. Emergency Management advises and helps implement the planning and coordination of mitigation, preparedness for, response to, and recovery from all disasters. The Departent maintains a supply of emergency supplies including shelter supplies such as cots, blankets and bottled water. A range of generators are also maintained. The Department maintains this emergency equipment and coordinates other resources from the community and State when needed. This equipment, especially the generators, are also used routinely by the Department and community for smaller more routine incidents such as water main breaks and community festivals.

The Department works closely with all other City departments and community agencies to prepare for large scale emergency situations. In order to plan for emergencies and operate effectively in a large scale emergency, the City every year has participated in the State of Connecticut's Emergency Planning and Preparedness Initiative (EPPI) since 2012. This is a Statewide disaster exercise involving most municipalities. The Emergency Management program also directs and conducts recovery operations after a disaster. Although a separate function, Emergency Management is seamlessly part of Fire Department operations.

Duties in a State of Emergency:

1. Coordination of all response activities for the disaster.
2. Fire, rescue and EMS support services including personnel and equipment.
3. Operation of the Emergency Operations Center (EOC).
4. Maintains readiness of City's emergency shelters.
5. Sheltering of displaced persons with / or without the assistance of the American Red Cross.
6. Emergency generator power as needed.
7. Liaison to Capitol Region Emergency Planning Committee (CREPC), Capitol Region Council of Governments (CRCOG) and the Department of Emergency Management and Homeland Security (DEMHS).
8. Transport of workers to Hospital of Central Connecticut and Public Safety Dispatch.

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City of New Britain

Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
Total FIRE ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	176,107.85	75,339.75	54,464.50	34,675.50	40,000.00	28,941.00	40,000.00	40,000.00	40,000.00	40,000.00
001212004-4325	UTILITY PERMIT	0.00	72.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212004-4402	COPIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001212004-4561	MISCELLANEOUS REVENUE	0.00	406.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE MARSHAL		**176,107.85**	**75,818.93**	**54,464.50**	**34,675.50**	**40,000.00**	**28,941.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
Total 41-FIRE DEPARTMENT		**176,107.85**	**75,818.93**	**54,464.50**	**34,675.50**	**40,000.00**	**28,941.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
Total 001-GENERAL FUND		**176,107.85**	**29,347.68**	**54,464.50**	**34,675.50**	**40,000.00**	**28,941.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	231,534.08	216,365.69	215,507.85	281,787.61	295,902.00	254,104.06	298,911.00	298,911.00	288,330.00	288,330.00
001212001-5122	OVERTIME	2,511.32	1,217.65	715.47	1,667.69	1,000.00	480.37	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5123	LONGEVITY	556.44	757.50	662.50	900.00	1,300.00	300.00	1,300.00	1,300.00	825.00	825.00
001212001-5127	UNIFORMS & CLOTHING	167.18	1,028.72	1,260.00	240.00	1,200.00	900.00	1,200.00	1,200.00	1,200.00	1,200.00
001212001-5128	OTHER COMPENSATION	0.00	304.00	280.00	80.00	400.00	200.00	400.00	400.00	400.00	400.00
001212001-5337	TRAINING/CONFERENCES	270.00	-75.00	500.00	2,683.13	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
001212001-5411	WATER/SEWER CHARGES	6,466.98	7,105.63	7,947.39	5,138.76	8,500.00	8,626.18	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412	TELECOMMUNICATIONS	4,115.50	6,314.79	7,365.07	7,751.64	7,500.00	12,042.11	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,893.90	2,000.00	1,737.38	2,000.00	2,000.00	2,000.00	2,000.00
001212001-5610	POSTAGE, COPIES & SCANS	633.34	1,037.33	1,321.71	1,385.31	1,000.00	715.31	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5611	OFFICE SUPPLIES	553.45	600.00	500.00	248.77	500.00	0.00	500.00	500.00	500.00	500.00
001212001-5810	DUES/FEES/MEMBERSHIPS	674.00	1,544.00	987.00	965.00	1,000.00	474.00	1,000.00	1,000.00	1,000.00	1,000.00
Total FIRE ADMINISTRATION		**247,482.29**	**236,200.31**	**237,046.99**	**304,741.81**	**323,302.00**	**279,579.41**	**326,311.00**	**326,311.00**	**315,255.00**	**315,255.00**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,600,773.22	7,975,135.74	8,229,644.69	8,629,824.50	9,052,757.00	8,037,575.22	9,184,393.00	9,184,393.00	9,184,393.00	9,184,393.00
001212002-5122	OVERTIME	1,606,873.59	1,993,667.98	2,102,645.70	1,905,866.90	1,800,000.00	1,601,981.63	1,900,000.00	1,900,000.00	1,500,000.00	1,500,000.00
001212002-5123	LONGEVITY	19,549.27	21,591.48	23,312.65	22,425.27	30,975.00	29,708.39	33,375.00	33,375.00	33,375.00	33,375.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5127	UNIFORMS & CLOTHING	11,867.67	71,643.80	86,450.42	15,044.00	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00
001212002-5128	OTHER COMPENSATION	0.00	1,280.00	1,120.00	160.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00	1,200.00
001212002-5229	HSA CITY CONTRIBUTION	0.00	480.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212002-5334	EMPLOYEE PHYSICALS	55,021.00	18,962.00	22,601.50	34,748.50	35,000.00	9,704.00	35,000.00	35,000.00	35,000.00	35,000.00
001212002-5336	OTHER PURCHASE SVCS	25,102.85	29,207.80	18,389.54	23,818.87	25,000.00	24,493.20	25,000.00	25,000.00	25,000.00	25,000.00
001212002-5337	TRAINING/CONFERENCES	31,735.09	47,689.47	72,093.64	75,741.79	65,000.00	26,300.90	90,000.00	90,000.00	76,000.00	76,000.00
001212002-5412	TELECOMMUNICATIONS	0.00	0.00	876.96	879.82	1,000.00	975.31	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5435	BLDG GROUNDS MAINT &	24,568.27	23,153.78	20,000.00	23,361.58	25,000.00	20,103.61	25,000.00	25,000.00	20,000.00	20,000.00
001212002-5436	EQUIPMENT MAINT & REPAIR	18,606.21	16,601.87	18,000.00	18,009.65	18,000.00	16,663.10	18,000.00	18,000.00	18,000.00	18,000.00
001212002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,971.46	1,101.56	1,572.34	2,500.00	2,071.32	2,500.00	2,500.00	2,500.00	2,500.00
001212002-5611	OFFICE SUPPLIES	999.79	1,000.00	1,000.00	1,004.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5621	HEAT AND GAS	49,431.85	40,273.10	28,937.72	31,203.61	40,000.00	38,849.44	40,000.00	40,000.00	40,000.00	40,000.00
001212002-5622	ELECTRICITY	75,632.43	66,093.76	77,938.65	91,225.08	64,800.00	78,945.92	64,800.00	64,800.00	64,800.00	64,800.00
001212002-5624	MOTOR FUEL/OIL	2,390.44	3,500.00	3,402.05	3,901.47	4,000.00	3,658.77	4,000.00	4,000.00	4,000.00	4,000.00
001212002-5659	OPERATING MATERIAL &	66,561.12	75,865.53	70,513.01	75,636.40	80,000.00	50,992.66	80,000.00	80,000.00	80,000.00	80,000.00
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	58,576.51	111,351.41	67,766.24	74,581.50	105,000.00	96,185.53	80,000.00	80,000.00	80,000.00	80,000.00
Total FIRE OPERATIONS		**10,647,689.31**	**10,499,469.18**	**10,847,954.33**	**11,029,006.26**	**11,412,832.00**	**10,101,609.00**	**11,646,868.00**	**11,646,868.00**	**11,227,868.00**	**11,227,868.00**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	890,889.20	854,603.08	909,919.40	955,394.43	1,006,484.00	983,392.41	1,008,178.00	1,008,178.00	1,008,178.00	1,008,178.00
001212003-5122	OVERTIME	242,831.27	161,042.79	138,337.26	166,822.90	165,000.00	160,844.67	165,000.00	165,000.00	165,000.00	165,000.00
001212003-5123	LONGEVITY	3,876.79	3,071.02	3,274.85	3,387.23	3,750.00	3,379.11	3,750.00	3,750.00	3,750.00	3,750.00
001212003-5127	UNIFORMS & CLOTHING	999.15	6,006.98	7,279.58	1,066.00	5,650.00	5,400.00	5,650.00	5,650.00	5,650.00	5,650.00
001212003-5128	OTHER COMPENSATION	0.00	160.00	560.00	80.00	400.00	400.00	400.00	400.00	400.00	400.00
001212003-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	2,555.70	3,000.00	450.00	3,000.00	3,000.00	2,600.00	2,600.00
001212003-5611	OFFICE SUPPLIES	0.00	0.00	0.00	342.81	500.00	74.75	500.00	500.00	500.00	500.00
001212003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	1,703.48	2,000.00	1,582.07	2,000.00	2,000.00	2,000.00	2,000.00
Total FIRE OPS SUPPORT		**1,138,596.41**	**1,024,883.87**	**1,059,371.09**	**1,131,352.55**	**1,186,784.00**	**1,155,523.01**	**1,188,478.00**	**1,188,478.00**	**1,188,078.00**	**1,188,078.00**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	675,760.37	699,525.06	621,526.04	654,631.68	683,246.00	622,852.68	690,524.00	690,524.00	690,524.00	690,524.00
001212004-5122	OVERTIME	35,070.72	32,699.63	36,556.66	38,016.37	35,000.00	35,985.31	35,000.00	35,000.00	35,000.00	35,000.00
001212004-5123	LONGEVITY	2,525.00	2,562.50	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00
001212004-5127	UNIFORMS & CLOTHING	840.00	4,800.00	5,520.00	840.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00

City of New Britain
Budget Book Summary 2019

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001212004-5337	TRAINING/CONFERENCES	845.00	1,240.00	2,000.00	1,895.00	2,000.00	1,990.00	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	876.81	1,200.00	574.27	1,200.00	1,200.00	1,200.00	1,200.00
001212004-5611	OFFICE SUPPLIES	257.92	500.00	498.52	474.91	500.00	459.77	500.00	500.00	500.00	500.00
001212004-5659	OPERATING MATERIAL &	2,396.59	2,008.00	1,766.01	2,391.25	2,000.00	1,896.40	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5810	DUES/FEES/MEMBERSHIPS	750.00	1,000.00	385.00	270.00	500.00	385.00	500.00	500.00	500.00	500.00
001212004-5825	FIRE PREVENTION	2,643.08	2,689.97	3,370.33	2,823.33	3,000.00	1,495.93	3,000.00	3,000.00	3,000.00	3,000.00
Total FIRE MARSHAL		**721,088.68**	**747,025.16**	**674,397.56**	**704,994.35**	**734,821.00**	**672,614.36**	**742,099.00**	**742,099.00**	**742,099.00**	**742,099.00**
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	64,071.56	52,188.68	64,061.33	-0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5122	OVERTIME	187.83	1,090.42	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
001212005-5123	LONGEVITY	142.50	142.50	237.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5127	UNIFORMS & CLOTHING	36.00	264.00	420.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00
001212005-5128	OTHER COMPENSATION	0.00	176.00	280.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
001212005-5337	TRAINING/CONFERENCES	49.50	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
001212005-5411	WATER/SEWER CHARGES	82.36	76.18	76.66	214.87	125.00	77.16	125.00	125.00	125.00	125.00
001212005-5412	TELECOMMUNICATIONS	413.75	110.67	86.90	87.95	100.00	87.20	100.00	100.00	100.00	100.00
001212005-5435	BLDG GROUNDS MAINT &	1,500.00	1,500.00	-0.01	51.96	1,000.00	0.00	1,000.00	1,000.00	52.00	52.00
001212005-5436	EQUIPMENT MAINT & REPAIR	0.00	30.66	3,000.00	3,541.54	5,000.00	774.40	5,000.00	5,000.00	3,600.00	3,600.00
001212005-5440	RENTALS/SUPPLIES EQUIP	4,401.08	4,911.84	1,000.00	4,544.81	5,000.00	0.00	5,000.00	5,000.00	4,600.00	4,600.00
001212005-5610	POSTAGE, COPIES & SCANS	205.54	0.00	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5611	OFFICE SUPPLIES	253.24	285.49	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001212005-5621	HEAT AND GAS	1,116.55	68.88	599.28	1,823.53	1,500.00	1,342.74	1,500.00	1,500.00	1,500.00	1,500.00
001212005-5622	ELECTRICITY	1,383.00	-8,242.93	1,438.38	1,518.78	1,800.00	918.20	1,800.00	1,800.00	1,600.00	1,600.00
Total EMERGENCY MANAGEMENT		**73,842.91**	**52,602.39**	**71,201.65**	**11,783.44**	**15,275.00**	**3,699.70**	**15,275.00**	**15,275.00**	**11,827.00**	**11,827.00**
Total 41-FIRE DEPARTMENT		**12,828,699.60**	**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,673,014.00**	**12,213,025.48**	**13,919,031.00**	**13,919,031.00**	**13,485,127.00**	**13,485,127.00**
Total 001-GENERAL FUND		**12,828,699.60**	**12,203,864.35**	**12,889,971.62**	**13,181,878.41**	**13,673,014.00**	**12,213,025.48**	**13,919,031.00**	**13,919,031.00**	**13,485,127.00**	**13,485,127.00**
	Revenues:	**176,107.85**	**75,818.93**	**54,464.50**	**34,675.50**	**40,000.00**	**28,941.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
	Expenditures:	**12,828,699.60**	**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,673,014.00**	**12,213,025.48**	**13,919,031.00**	**13,919,031.00**	**13,485,127.00**	**13,485,127.00**
	Net Revenue less Expenditures:	**-12,652,591.75**	**-12,484,361.98**	**-12,835,507.12**	**-13,147,202.91**	**-13,633,014.00**	**-12,184,084.48**	**-13,879,031.00**	**-13,879,031.00**	**-13,444,127.00**	**-13,444,127.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	40,000.00	40,000.00	40,000.00	40,000.00
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLANS REVIEW BY FIRE MARSHAL OFFICE PERSONNEL.	40,000.00	40,000.00	40,000.00	40,000.00
001212004-4402-COPIES	0.00	0.00	1,000.00	1,000.00
MAYOR'S PROPOSED INCREASE - $250 PER INSPECTION REPORT			1,000.00	1,000.00
Total for 001212004-FIRE MARSHAL	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	298,911.00	298,911.00	288,330.00	288,330.00
PERSONNEL ASSIGNED ADMINISTRATIVE DUTIES IN THE FIRE DEPT. REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION. THESE PERSONNEL CONSIST OF THE FIRE CHIEF, ADMINISTRATIVE SERVICES OFFICER, AND AN ADMINISTRATIVE ASSISTANT (AA). THE LONG-TERM ASSISTANT CHIEF VACANCY IS NOT BEING REQUESTED TO BE FILLED.	298,911.00	298,911.00	298,911.00	298,911.00
MAYOR'S PROPOSED DECREASE - HIRING OF NEW FIRE CHIEF.			-10,581.00	-10,581.00
001212001-5122-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5123-LONGEVITY	1,300.00	1,300.00	825.00	825.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	1,300.00	1,300.00	1,300.00	1,300.00
MAYOR'S PROPOSED DECREASE - REMOVE LONGEVITY WITH THE HIRING OF THE NEW FIRE CHIEF.			-475.00	-475.00
001212001-5127-UNIFORMS & CLOTHING	1,200.00	1,200.00	1,200.00	1,200.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	1,200.00	1,200.00	1,200.00	1,200.00
001212001-5128-OTHER COMPENSATION	400.00	400.00	400.00	400.00
EDUCATION ALLOWANCE PER THE UNION CONTRACT FOR ADMINISTRATIVE STAFF.	400.00	400.00	400.00	400.00
001212001-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	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	3,000.00	3,000.00

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001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00	8,500.00	8,500.00
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412-TELECOMMUNICATIONS	7,500.00	7,500.00	7,500.00	7,500.00
FUNDS USED BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES.	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5440-RENTALS/SUPPLIES EQUIP	2,000.00	2,000.00	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 ALSO 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	2,000.00	2,000.00
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	1,000.00
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE. .	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES.	500.00	500.00	500.00	500.00
001212001-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
COVERS THE COST OF FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001212001-FIRE ADMINISTRATION	**326,311.00**	**326,311.00**	**315,255.00**	**315,255.00**
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	9,184,393.00	9,184,393.00	9,184,393.00	9,184,393.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. 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.	9,184,393.00	9,184,393.00	9,184,393.00	9,184,393.00

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001212002-5122-OVERTIME	1,900,000.00	1,900,000.00	1,500,000.00	1,500,000.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. OVERTIME COSTS TO COVER LINE PERSONNEL WHILE ON VACATION, HOLIDAY AND SICK TIME TO COMPLY WITH CONTRACTUAL STAFFING REQUIREMENTS AND FEDERAL FAIR LABOR STANDARDS ACT.	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
MAYOR'S PROPOSED DECREASE			-400,000.00	-400,000.00
001212002-5123-LONGEVITY	33,375.00	33,375.00	33,375.00	33,375.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	33,375.00	33,375.00	33,375.00	33,375.00
001212002-5127-UNIFORMS & CLOTHING	61,600.00	61,600.00	61,600.00	61,600.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	61,600.00	61,600.00	61,600.00	61,600.00
001212002-5128-OTHER COMPENSATION	1,200.00	1,200.00	1,200.00	1,200.00
EDUCATIONAL ALLOWANCE AS PER FIRE UNION CONTRACT FOR OPERATIONAL EMPLOYEES.	1,200.00	1,200.00	1,200.00	1,200.00
001212002-5334-EMPLOYEE PHYSICALS	35,000.00	35,000.00	35,000.00	35,000.00
COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS. SOME FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TESTS. 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	35,000.00	35,000.00
001212002-5336-OTHER PURCHASE SVCS	25,000.00	25,000.00	25,000.00	25,000.00
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT. INCLUDES HYDROSTATICALLY TESTING SCBA AIR BOTTLES. INCLUDES REQUIRED GROUND LADDER 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	25,000.00	25,000.00

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001212002-5337-TRAINING/CONFERENCES	90,000.00	90,000.00	76,000.00	76,000.00
	90,000.00	90,000.00	90,000.00	90,000.00
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS, INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. 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 IMPLEMENTED INITIAL SUPERVISORY TRAINING FOR ALL NEWLY PROMOTED SUPERVISORS. THE FD ALSO UTILIZES AN ON-LINE DISTRIBUTIVE LEARNING SOFTWARE FOR ALL PERSONNEL. FOR AN ANNUAL FEE, THE PROGRAM ALLOWS INSTRUCTION AND TESTING VIA A FIRE STATION COMPUTER. THE DEPARTMENT HAS MOVED TOWARD PROVIDING 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-SERVICE CLASSES ARE VERY COST-EFFECTIVE SINCE FIREFIGHTERS ARE ALREADY ON-DUTY WHEN TRAINED. THE REMAINING COSTS ARE FOR PURCHASING NEW INSTRUCTIONAL MATERIALS. THIS INCLUDES SUPPLIES FOR MAKING SAFE, DONATED BUILDINGS FOR USE FOR FIREFIGHTER TRAINING.				
MAYOR'S PROPOSED DECREASE			-14,000.00	-14,000.00
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
	1,000.00	1,000.00	1,000.00	1,000.00
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.				
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	25,000.00	20,000.00	20,000.00
	25,000.00	25,000.00	25,000.00	25,000.00
COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL MAINTENANCE, REPAIR AND UPGRADES TO BUILDINGS INCLUDING MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC.				
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001212002-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00

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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	18,000.00	18,000.00
001212002-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00	2,500.00	2,500.00
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR FIRE STATIONS.	2,500.00	2,500.00	2,500.00	2,500.00
001212002-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5621-HEAT AND GAS	40,000.00	40,000.00	40,000.00	40,000.00
HEATING FUEL REQUIRED FOR SIX FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND ONE (1) IS FUELED BY HEATING OIL. THE DEPARTMENT HAS MADE SIGNIFICANT INVESTMENT IN ENERGY EFFICIENCY UPGRADES AT THE THREE (3) LARGEST FIRE STATIONS. FUEL SAVINGS ARE BEING REALIZED.	40,000.00	40,000.00	40,000.00	40,000.00
001212002-5622-ELECTRICITY	64,800.00	64,800.00	64,800.00	64,800.00
ELECTRICITY USED FOR SIX (6) FIRE STATIONS. AS STATED IN THE HEAT AND GAS JUSTIFICATION, THE ENERGY EFFICIENCY PROGRAM LOANS ARE CARRIED IN THE ELECTRICITY LINE AND WHILE THE HEAT AND GAS LINE HAS BEEN REDUCED DUE TO FUEL EFFICIENT BOILERS, THE ELECTRICITY LINE HAS INCREASED FOR THE DURATION OF THE LOANS. THEREFORE, THE 10,000 REDUCTION IN THE HEAT AND GAS LINE IS REQUESTED TO BE MOVED TO ALLOW A 10,000 INCREASE IN THE ELECTRICITY LINE. THERE WILL BE A SUBSTANTIAL REDUCTION IN THE ELECTRICITY LINE IN 3 YEARS WHEN ALL LOANS ARE PAID DOWN.	64,800.00	64,800.00	64,800.00	64,800.00
001212002-5624-MOTOR FUEL/OIL	4,000.00	4,000.00	4,000.00	4,000.00
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	4,000.00	4,000.00	4,000.00	4,000.00
001212002-5659-OPERATING MATERIAL & SUPPLIES	80,000.00	80,000.00	80,000.00	80,000.00

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THIS LINE COVERS COSTS FOR OPERATING ALL 6 FIRE STATIONS. THIS PROVIDES A SAFE AND HEALTHY WORKPLACE AND INCLUDES ITEMS SUCH AS TOILET PAPER AND PAPER TOWELS TO REPLACEMENT OF OLD OR DAMAGED EQUIPMENT. IT ALSO INCLUDES COSTS FOR EMS EQUIPMENT / SUPPLIES. BASIC FURNITURE SUCH AS CHAIRS FOR FIRE STATION ARE INCLUDED. 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.	80,000.00	80,000.00	80,000.00	80,000.00
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	80,000.00	80,000.00	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 AND OTHER SMALL MECHANICAL EQUIPMENT. DUE TO AN AGING APPARATUS FLEET, THE COST TO MAINTAIN THE FLEET IS ESCALATING.	80,000.00	80,000.00	80,000.00	80,000.00
Total for 001212002-FIRE OPERATIONS	**11,646,868.00**	**11,646,868.00**	**11,227,868.00**	**11,227,868.00**
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	1,008,178.00	1,008,178.00	1,008,178.00	1,008,178.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDES SIX (6) OFF-LINE STAFF POSITIONS AND FOUR (4) LINE DEPUTY CHIEFS / SHIFT COMMANDERS. ALL POSITIONS REQUIRED BY CONTRACT.	1,008,178.00	1,008,178.00	1,008,178.00	1,008,178.00
001212003-5122-OVERTIME	165,000.00	165,000.00	165,000.00	165,000.00

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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 FOR THOSE POSITIONS. 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.	165,000.00	165,000.00	165,000.00	165,000.00
001212003-5123-LONGEVITY	3,750.00	3,750.00	3,750.00	3,750.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,750.00	3,750.00	3,750.00	3,750.00
001212003-5127-UNIFORMS & CLOTHING	5,650.00	5,650.00	5,650.00	5,650.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	5,650.00	5,650.00	5,650.00	5,650.00
001212003-5128-OTHER COMPENSATION	400.00	400.00	400.00	400.00
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	400.00	400.00	400.00	400.00
001212003-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	2,600.00	2,600.00
INCLUDES TRAINING FOR FIRE OPS SUPPORT PERSONNEL, INCLUDING LINE COMMAND OFFICERS, TRAINING OFFICER, FLEET / MECHANIC PERSONNEL, PLANNING AND RESEARCH AND HAZARDOUS MATERIAL OFFICER TRAINING.	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-400.00	-400.00
001212003-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS.	500.00	500.00	500.00	500.00
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00

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INCLUDES OPERATING MATERIALS FOR THE SUPPORT DIVISIONS INCLUDING THE TRAINING DIVISION, FLEET, RESEARCH AND PLANNING AND THE SAFETY DIVISION.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001212003-FIRE OPS SUPPORT	**1,188,478.00**	**1,188,478.00**	**1,188,078.00**	**1,188,078.00**
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	690,524.00	690,524.00	690,524.00	690,524.00
ALL PERSONNEL OF THE FIRE MARSHAL'S OFFICE. INCLUDES FIRE MARSHAL, ASST. FIRE MARSHAL AND FIVE (5) FIRE INSPECTORS. REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDING ACTING OFFICER PAY AND ACCRUED STANDBY PAY.	690,524.00	690,524.00	690,524.00	690,524.00
001212004-5122-OVERTIME	35,000.00	35,000.00	35,000.00	35,000.00
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS AND AFTER HOURS LIFE SAFETY AND CODE ISSUES.	35,000.00	35,000.00	35,000.00	35,000.00
001212004-5123-LONGEVITY	2,775.00	2,775.00	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	2,775.00	2,775.00
001212004-5127-UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	4,200.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. $600 PER EMPLOYEE. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	4,200.00	4,200.00	4,200.00	4,200.00
001212004-5128-OTHER COMPENSATION	400.00	400.00	400.00	400.00
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	400.00	400.00	400.00	400.00
001212004-5337-TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	2,000.00

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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 LINE.	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00	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	1,200.00	1,200.00
001212004-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
SUPPLIES FOR OFFICE FUNCTION - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00	500.00	500.00	500.00
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
THIS COVERS PROFESSIONAL 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	500.00	500.00
001212004-5825-FIRE PREVENTION	3,000.00	3,000.00	3,000.00	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.	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001212004-FIRE MARSHAL	**742,099.00**	**742,099.00**	**742,099.00**	**742,099.00**
001212005-EMERGENCY MANAGEMENT				

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001212005-5122-OVERTIME	500.00	500.00	0.00	0.00
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	500.00	500.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001212005-5337-TRAINING/CONFERENCES	150.00	150.00	150.00	150.00
RECRUITMENT MATERIALS, TRAINING COSTS AND RELATED TRAINING MATERIALS FOR THE VOLUNTEER COMMUNITY EMERGENCY RESPONSE TEAM (CERT).	150.00	150.00	150.00	150.00
001212005-5411-WATER/SEWER CHARGES	125.00	125.00	125.00	125.00
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING ON EAST ST.	125.00	125.00	125.00	125.00
001212005-5412-TELECOMMUNICATIONS	100.00	100.00	100.00	100.00
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING ON EAST ST.	100.00	100.00	100.00	100.00
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	52.00	52.00
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-948.00	-948.00
001212005-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	3,600.00	3,600.00
THE DEPARTMENT IS MOVING TOWARD A COMPREHENSIVE PROGRAM TO MAINTAIN AND TEST ALL ALL CITY OWNED EMERGENCY GENERATORS. CURRENTLY, IT IS A FRAGMENTED APPROACH WHERE EACH AGENCY MAINTAINS ITS OWN GENERATORS. DUE TO COST REDUCTIONS IN DEPARTMENT MAINTENANCE ACCOUNTS, SOME GENERATORS MAY NOT BE GETTING ADEQUATELY SERVICED. ALSO INCLUDES CERT EQUIPMENT, MAINTENANCE AND REPAIR OF EQUIPMENT AT EMERGENCY MANAGEMENT BUILDING.	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-1,400.00	-1,400.00
001212005-5440-RENTALS/SUPPLIES EQUIP	5,000.00	5,000.00	4,600.00	4,600.00

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As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-400.00	-400.00
001212005-5611-OFFICE SUPPLIES	100.00	100.00	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	100.00	100.00
001212005-5621-HEAT AND GAS	1,500.00	1,500.00	1,500.00	1,500.00
HEATING FUEL AND NATURAL GAS FOR EMERGENCY MANAGEMENT BUILDING WHERE ALL EMERGENCY MANAGEMENT EQUIPMENT AND SUPPLIES ARE STORED. BUILDING IS KEPT FAIRLY COOL IN WINTER EXCEPT WHEN PUBLICS WORKS IS IT USING BUILDING FOR SLEEPING QUARTERS FOR SLOW PLOW OPERATORS ON EXTENDED SHIFTS.	1,500.00	1,500.00	1,500.00	1,500.00
001212005-5622-ELECTRICITY	1,800.00	1,800.00	1,600.00	1,600.00
ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING ON EAST ST. WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED.	1,800.00	1,800.00	1,800.00	1,800.00
MAYOR'S PROPOSED DECREASE			-200.00	-200.00
Total for 001212005-EMERGENCY MANAGEMENT	**15,275.00**	**15,275.00**	**11,827.00**	**11,827.00**

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 19 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FRFIRCHF - FIRE CHIEF	UNAF			127,915					127,915	600	400	0	0
1	DICICCO, JOSEPH	E04907	001212001-5121	FRADMASO - ADMINIS SRV OFF	992	8	6	99,003					99,003	600	0	14	300
	SIMMONS, CHERYL	E05705	001212001-5121	FRADMAST - ADMIN ASSIST (6)	1186	C07	4	61,412					61,412	0	0	11	525
								288,330	0	0	0	0	288,330	1,200	400		825
2	LIZON, BRIAN	E00425	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		39	475
3	FROHOCK, RICHARD	E00561	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		35	475
4	COUTURE, PAUL	E00648	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		33	475
5	FIORI, JAMES	E00653	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		33	475
6	TUREK, GARY	E00763	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	4	C	95,032					95,032	550	400	31	475
7	KEOUGH, KENNETH	E00877	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		29	475
8	BROPHY, JAMES J.	E01375	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	11	C	95,032					95,032	550		27	475
9	LEGEYT, MARK	E02199	001212002-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	4	C	95,032					95,032	550		23	475
10	COPPA, ANDREW	E00544	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		35	475
11	RECTOR, KENNETH	E00645	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		33	475
12	KELLY, DANIEL	E00659	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		33	475
13	BODYCOAT, GEORGE	E00699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		32	475
14	LETITIA, MARK	E00880	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		29	475
15	DZIOBA, KENNETH	E00913	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		29	475
16	DAVEY III, JAMES	E01323	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		28	475
17	OCONNOR, MARK E	E01325	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		28	475
18	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		27	475
19	SANZARO, MICHAEL A.	E02127	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		24	475
20	PREECE, EDWARD	E02128	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		24	475
21	OLSON, JEFFREY	E03699	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		18	375
22	DAVIS, JEFFREY L	E03701	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		18	375
23	CLOUKEY, KEVIN P	E03972	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		31	475
24	ORTELLE, MICHAEL C	E04122	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		16	375
25	MICKENS, RICARDO M	E04757	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
26	WOJTUSIK, STEVEN J	E04758	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
27	NOVAK, RYAN	E04905	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
28	TURANO, JONATHAN J	E05197	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		13	300
29	YAGMIN, MICHAEL	E05198	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		13	300
30	JOHNSON, MATTHEW	E05576	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		11	300
31	PAPA, NICHOLAS	E05722	001212002-5122	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		11	300
32	KELLY, MATTHEW	E05727	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		11	300
33	BELANGER, CHRIS	E05239	001212002-5121	FRFIREMNLT - FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		13	300
34	PARSONS, THOMAS	E00543	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		35	475
35	CARLONE, CARL	E00660	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		33	475
36	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		32	475
37	OLIS, FRANK	E00762	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		31	475
38	KEOUGH, THOMAS JR.	E00814	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		30	475
39	PERROTTA, ANTHONY	E00916	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		29	475
40	RACETTE, STEVE P.	E02126	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		24	475
41	FERGUSON, ADAM J	E03694	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		18	375
42	SMITH, RANDALL J	E03698	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		18	375
43	ARSENEAULT, JERAN M	E04191	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		16	375
44	MEEHAN, BRYAN J	E04759	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
45	CICCARILLO, KEITH	E04857	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
46	COCCARO, JEREMY	E04908	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
47	DILAIRE, JONATHAN	E04910	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
48	STEULETT, MATTHEW	E05072	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
49	STODDARD, JOSHUA	E05073	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
50	JOHNSON, TIMOTHY	E05074	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
51	MARVIN, JOHN	E05237	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
52	BRAULT, DAVID	E05241	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
53	SEARLE, RICHARD	E05574	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 19 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
54	PABON JR., WILFREDO	E05577	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
55	CINQUE, ANTHONY	E05578	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
56	GOODKOFSKY, DANIEL	E05582	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
57	MONTALVO, EDGAR	E05584	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550	400	11	300
58	BURNS, SHANE	E05721	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
59	BONNEY, KEITH	E05725	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
60	TOUGAS, PHILLIP	E05726	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
61	KLETT, KEVIN	E05075	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
62	ORTEGA, BRANDON M	E05195	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		13	300
63	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
64	DUPLESSIS, PATRICK	E05817	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		10	300
65	DEMAIO, PAUL	E05819	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		10	300
66	BECKER, WALLACE	E04760	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
67	PAREDES, FREDDY J	E04856	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
68	ISKRA, DAVID	E05194	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		13	300
69	CRAWFORD, SEAN	E05236	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		13	300
70	MATTHEWS, PATRICK	E05240	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		13	300
71	BURROWS, MATTHEW	E05242	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		13	300
72	BISI, CHRISTOPHER	E05573	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
73	BACCHUS, TRACEY	E05575	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
74	DEPREY, MATTHEW	E05580	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
75	DIZNEY, MATTHEW	E05581	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
76	COSTA, MARCO	E05583	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
77	SALEMI, FRANK	E05585	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
78	HUDSON, DAYLON	E05586	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
79	GRAY III, DONALD	E05723	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
80	MAZZA, MARK	E05724	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
81	CARRIER, JOSHUA	E05728	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
82	FERELLEC, JASON	E05730	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
83	GADOMSKI, BENJAMIN	E05731	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
84	GADOMSKI, KEVIN	E05732	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
85	PYZIK, PIOTR	E05734	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
86	SILVA, JOSE	E05735	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550	400	11	300
87	FINAN, MARK	E05736	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
88	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
89	DOIRON, BRIAN	E05816	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
90	CYR, TIMOTHY	E05818	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
91	ANIOLOWSKI, JOHN	E05820	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
92	CZARNOTA, CONRAD	E05821	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
93	MASSON, RICHARDSON	E05822	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
94	FOSTER, CARL	E05587	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
95	DELLAVENTURA, DAMION	E05823	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	6	76,679					76,679	550		10	300
96	RAIOLA, NICHOLAS	E11211	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
97	CHESANEK, PETRA	E11212	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
98	DIMITRUCK, LAUREN	E11213	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
99	ABDIFAR, MATTHEW	E11215	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
100	GARCIA, HECTOR	E11216	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
101	APONTE, JOSHUA	E11217	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
102	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	73,075					73,075	550		3	0
103	CORRIVEAU, DANA	E11339	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	72,623					72,623	550		2	0
104	MESSINA, CHRISTOPHER	E11341	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	72,623					72,623	550		2	0
105	ERICKSON, KEITH	E11342	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	2	72,623					72,623	550		2	0
106	KOCH, SHAUN	E11466	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	71,461					71,461	550		2	0
107	JOHNSON, DEXTER	E11467	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	71,461					71,461	550		2	0
108	CURRAO, MATTHEW	E11468	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	71,461					71,461	550		2	0
109	UGARTE, ALEX	E11469	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	71,461					71,461	550		2	0
110	MEDINA, FRANKIE	E11556	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992		1	70,944					70,944	550		1	0
111	JACOBS, LEE	E11557	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992		1	70,944					70,944	550		1	0
112	WOOD, THOMAS	E11558	001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	70,944					70,944	550		1	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 19 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
113	VACANCY		001212002-5121	FRFIREMNPR - FIREMAN PRIVATE	992	1	1	68,329					68,329	550		0	0
							Sur	8,956,358	7,200	0	220,836	0	9,184,393	61,600	1,200		33,375
114	MARGENTINO, PETER	E00404	001212003-5121	FRDFRCHT - DEPUTY FIRE CHIEF TRAINING	992	11	C	107,859					107,859	600		40	475
115	MCCRANN, WILLIAM	E00156	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	107,859					107,859	550		49	475
116	LEAHEY, THOMAS	E00725	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	107,859					107,859	550		31	475
117	MORGAN, SCOTT	E00726	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	107,859					107,859	550	400	31	475
118	WALSH, PAUL	E00655	001212003-5121	FRDFRCHF - DEPUTY FIRE CHIEF	992	11	C	107,859					107,859	550		33	475
119	BERRY, MICHAEL B.	E01324	001212003-5121	FRFIREMNCP - FIREMAN CAPTAIN	992	7	C	95,032				2,600	97,632	600		28	475
120	REEVES, BRIAN	E04906	001212003-5121	FRFIREMNLT - FIREMAN LIEUTENANT HAZMAT	992	1	6	89,400				2,600	92,000	600		14	300
121	MATTESON, KEVIN	E05729	001212003-5121	FRFRMECH - MASTER MECHANIC	992	1	C	99,003	0	12,000		0	111,003	550		11	300
122	MILLER PAUL		001212003-5121	FRFRASMC - ASSIST MECHANIC	992	6	C	75,169	1,000	5,000		0	81,169	550		0	0
123	TIRADO, ANTHONY	E04909	001212003-5121	FRMAINTC - MAINTENANCE	992	1	C	76,679	4,300	3,500		2,600	87,079	550		14	300
							Sur	974,578	5,300	20,500	0	7,800	1,008,178	5,650	400		3,750
124	KING, DONALD JOSEPH	E03693	001212004-5121	FRFRMSHL - FIRE MARSHAL	992	11	C	107,859		1,815			109,674	600	400	18	375
125	DECCY, RAY	E00644	001212004-5121	FRAFMSHL-ASSISTANT FIRE MARSHAL	992	5	C	99,634	2,936	1,676			104,246	600		33	475
126	PEICHERT, THOMAS	E00518	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	93,238	2,569	1,569			97,376	600		36	475
127	ANDERSON, BRYAN	E00739	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	93,238	0	1,569			94,807	600		31	475
128	IRIZARRY, EDDIE J	E04761	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	93,238	0	1,569			94,807	600		14	300
129	STEWART, RYAN L	E04762	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992	5	C	93,238	0	1,569			94,807	600		14	300
130	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FRFRINSP - FIRE INSPECTOR 3	992			93,238	0	1,569			94,807	600		18	375
							Sur	673,683	5,505	11,336	0	0	690,524	4,200	400		2,775
								10,892,949	18,005	31,836	220,836	7,800	11,171,426	72,650	2,400		40,725

SUPPORT SERVICES

The Support Services Department consists of the following divisions: Facilities & Energy Division, Public Safety Telecommunications Division and Information Technology.

Principal Official:

Jodi Latina
Acting Director of Support Services

FACILITIES AND ENERGY DIVISION

The Facilities and Energy Division 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.

Facilies & Energy Division responsibilities include the repair, alteration, improvement and general maintenance of buildings in order to make them useful, healthy, safe and convenient as City buildings, and the leasing, renting and use of City buildings.

The management of the City's parking operations also falls under this Division. 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.

Facilities & Energy Division also oversees all energy projects that involve the City. This includes reviewing energy usages and providing audits and costs for all City owned properties, as well as implementing energy conservative measures and energy saving projects.

Principal Officials:

Jonathan Delgadillo
Facilities & Energy Manager

Judi Bernacki
Parking Coordinator

*includes Parking Division {all divisions}

PARKING FEES

Parking Fee Schedule

Parking Garage Fees:

Szceszny 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:	
		booting	35.00
Loading Zone	60.00*		
Too Near Corner/Intersection	60.00*		

PARKING COMMISSION MEMBERS

Sean Steele, Chairperson
Anthony Bianca, Vice-Chairperson

Comm. Raymond Szajkowski
Comm. Thomas Talalaj

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 Official:

John Medley
Public Safety Telecommunications Manager

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 Official:

Adam Pokorski
Director of Information Technology

City of New Britain
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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	162,036.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-4562 ORDINANCE VIOLATIONS	0.00	0.00	0.00	997.00	0.00	1,025.00	0.00	0.00	0.00	0.00
Total TELECOMMUNICATIONS	**0.00**	**0.00**	**162,036.56**	**997.00**	**0.00**	**1,025.00**	**0.00**	**0.00**	**0.00**	**0.00**
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	17,736.94	34,400.12	34,316.79	35,483.44	26,400.00	36,858.45	40,800.00	40,800.00	40,800.00	40,800.00
001316001-4410 TELEPHONE COMMISSIONS	2,279.69	2,438.80	354.68	699.39	750.00	648.88	750.00	750.00	750.00	750.00
001316001-4561 MISCELLANEOUS REVENUE	0.00	-1.10	0.00	1,558.34	500.00	1,600.00	500.00	500.00	500.00	500.00
Total PROPERTY MGT ADMINISTRATION	**20,016.63**	**36,837.82**	**34,671.47**	**37,741.17**	**27,650.00**	**39,107.33**	**42,050.00**	**42,050.00**	**42,050.00**	**42,050.00**
PARKING ADMINISTRATION										
001316005-4419 SPECIAL EVENTS	0.00	13,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-4438 BOE PARKING GARAGE FEES	16,635.00	15,780.00	14,145.00	16,185.00	14,000.00	18,825.00	29,400.00	29,400.00	29,400.00	29,400.00
001316005-4464 GARAGES	0.00	1,479.00	-8.84	0.00	0.00	495.15	0.00	0.00	0.00	0.00
001316005-4468 RENTS GARAGE	72,838.17	71,178.61	56,501.25	62,790.00	62,580.00	60,273.75	71,460.00	71,460.00	71,460.00	71,460.00
001316005-4469 PARKING METERS STREET	167,399.32	187,074.34	209,225.76	221,026.99	200,000.00	193,772.89	220,000.00	220,000.00	220,000.00	220,000.00
001316005-4472 PARKING LOT	11,500.92	13,021.90	13,054.14	12,768.97	14,200.00	10,977.00	13,200.00	13,200.00	13,200.00	13,200.00
001316005-4473 SMARTCARDS	1,039.75	1,464.00	1,231.00	183.00	500.00	195.00	300.00	300.00	300.00	300.00
Total PARKING ADMINISTRATION	**269,413.16**	**303,672.85**	**294,148.31**	**312,953.96**	**291,280.00**	**284,538.79**	**334,360.00**	**334,360.00**	**334,360.00**	**334,360.00**
LIBERTY SQUARE PARKING GARAGE										
001316008-4464 GARAGES	613,367.51	660,342.35	730,526.52	612,776.27	700,000.00	553,343.32	650,000.00	650,000.00	650,000.00	650,000.00
001316008-4469 PARKING METERS STREET	0.00	0.00	234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-4474 CORP COUNSEL ATTY FEE	0.00	0.00	2,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LIBERTY SQUARE PARKING GARAGE	**613,367.51**	**660,342.35**	**733,484.52**	**612,776.27**	**700,000.00**	**553,343.32**	**650,000.00**	**650,000.00**	**650,000.00**	**650,000.00**
BANK ST PARKING GARAGE										
001316009-4446 SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	78.67	0.00	0.00	0.00	0.00
001316009-4464 GARAGES	211,231.96	251,902.48	279,539.96	235,333.41	250,000.00	191,978.29	250,000.00	250,000.00	250,000.00	250,000.00
001316009-4469 PARKING METERS STREET	0.00	0.00	66.49	0.00	0.00	134.35	0.00	0.00	0.00	0.00
001316009-4484 BOE TUITION	0.00	0.00	0.00	0.00	0.00	5,167.25	0.00	0.00	0.00	0.00

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total BANK ST PARKING GARAGE		**211,231.96**	**251,902.48**	**279,606.45**	**235,333.41**	**250,000.00**	**197,358.56**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	36,659.84	31,004.11	30,605.37	33,411.54	30,000.00	34,082.13	33,000.00	33,000.00	33,000.00	33,000.00
001316010-4470	PARKING METERS WASHINGTON	11,393.25	11,639.55	14,027.39	10,486.51	18,000.00	9,627.10	11,000.00	11,000.00	11,000.00	11,000.00
Total WASHINGTON ST GARAGE		**48,053.09**	**42,643.66**	**44,632.76**	**43,898.05**	**48,000.00**	**43,709.23**	**44,000.00**	**44,000.00**	**44,000.00**	**44,000.00**
Total 91-SUPPORT SERVICES		**1,162,082.35**	**1,295,399.16**	**1,548,580.07**	**1,243,699.86**	**1,316,930.00**	**1,119,082.23**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**
Total 001-GENERAL FUND		**1,162,082.35**	**1,121,094.68**	**1,548,580.07**	**1,243,699.86**	**1,316,930.00**	**1,119,082.23**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	189,869.66	216,016.16	261,096.67	269,868.91	346,031.00	310,327.73	361,000.00	361,000.00	361,000.00	361,000.00
001107006-5122	OVERTIME	159.10	2,998.88	6,205.98	442.92	6,300.00	2,361.67	5,040.00	5,040.00	2,000.00	2,000.00
001107006-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00	525.00	525.00
001107006-5124	PART TIME SALARIES	0.00	0.00	0.00	20,991.16	0.00	4,557.34	0.00	0.00	0.00	0.00
001107006-5125	TEMPORARY SALARIES	0.00	0.00	67,373.77	52,090.55	0.00	0.00	0.00	0.00	0.00	0.00
001107006-5412	TELECOMMUNICATIONS	26,254.76	32,499.04	35,908.94	37,659.22	31,293.00	38,297.92	32,383.00	32,383.00	32,383.00	32,383.00
001107006-5434	MAINTENANCE CONTRACTS	176,057.59	188,369.69	288,373.02	287,376.58	393,768.00	291,787.01	409,453.00	409,453.00	409,453.00	409,453.00
001107006-5436	EQUIPMENT MAINT & REPAIR	40,945.90	36,003.83	49,818.37	43,482.92	43,819.00	26,654.58	40,834.00	40,834.00	40,834.00	40,834.00
001107006-5610	POSTAGE, COPIES & SCANS	0.00	63.81	135.47	0.00	0.00	93.88	0.00	0.00	0.00	0.00
001107006-5611	OFFICE SUPPLIES	323.07	0.00	240.05	322.28	2,400.00	211.64	2,080.00	2,080.00	1,000.00	1,000.00
001107006-5810	DUES/FEES/MEMBERSHIPS	490.49	4,852.84	489.00	36.99	6,500.00	2,200.00	5,060.00	5,060.00	5,060.00	5,060.00
Total INFORMATION TECHNOLOGY		**434,100.57**	**480,804.25**	**709,641.27**	**712,271.53**	**830,111.00**	**676,491.77**	**856,375.00**	**856,375.00**	**852,255.00**	**852,255.00**
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,041,536.05	1,084,166.60	1,239,041.98	1,235,626.03	1,291,393.00	1,122,032.54	1,352,566.00	1,352,566.00	1,352,566.00	1,352,566.00
001213001-5122	OVERTIME	218,350.40	197,064.01	185,834.42	245,781.42	160,000.00	152,350.26	160,000.00	160,000.00	160,000.00	160,000.00
001213001-5123	LONGEVITY	4,170.00	5,945.00	6,670.00	6,890.00	7,525.00	0.00	7,625.00	7,625.00	7,625.00	7,625.00
001213001-5124	PART TIME SALARIES	74,942.47	140,850.33	19,931.95	82,336.54	151,214.00	60,991.61	139,640.00	139,640.00	101,807.00	101,807.00
001213001-5337	TRAINING/CONFERENCES	2,268.90	1,303.70	2,918.11	3,813.23	7,000.00	331.00	7,000.00	7,000.00	5,000.00	5,000.00
001213001-5352	DATA PROCESSING	0.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5412	TELECOMMUNICATIONS	157,924.22	96,669.38	81,785.94	111,715.64	115,000.00	84,426.86	113,000.00	113,000.00	113,000.00	113,000.00
001213001-5434	MAINTENANCE CONTRACTS	75,809.51	152,433.52	249,342.31	191,659.19	320,604.00	143,512.91	354,151.00	354,151.00	354,151.00	354,151.00
001213001-5436	EQUIPMENT MAINT & REPAIR	19,012.31	7,954.57	2,518.54	0.00	8,000.00	4,227.05	8,000.00	8,000.00	28,000.00	28,000.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001213001-5610	POSTAGE, COPIES & SCANS	697.13	63.90	33.66	51.15	950.00	19.01	500.00	500.00	500.00	500.00
001213001-5611	OFFICE SUPPLIES	671.96	1,532.68	881.27	7.98	2,000.00	239.91	2,000.00	2,000.00	2,000.00	2,000.00
001213001-5622	ELECTRICITY	5,657.45	2,746.63	5,565.67	5,665.90	6,000.00	6,028.44	6,000.00	6,000.00	6,000.00	6,000.00
001213001-5659	OPERATING MATERIAL &	1,591.37	50.49	1,138.88	0.00	2,500.00	60.89	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5740	OTHER MISC EQUIP	1,532.92	5,522.93	2,242.59	21.27	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001213001-5811	GRANTS & CONTRIBUTIONS	67,127.35	60,800.00	73,893.17	81,100.00	86,000.00	85,760.00	89,000.00	89,000.00	89,000.00	89,000.00
Total TELECOMMUNICATIONS		**1,671,292.04**	**1,757,738.74**	**1,871,798.49**	**1,964,668.35**	**2,160,186.00**	**1,659,980.48**	**2,243,982.00**	**2,243,982.00**	**2,224,149.00**	**2,224,149.00**
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	164,487.72	163,932.73	172,168.02	207,562.32	127,470.00	115,252.57	130,184.00	130,184.00	220,184.00	220,184.00
001316001-5122	OVERTIME	197.61	0.00	113.04	19.99	150.00	0.00	150.00	150.00	150.00	150.00
001316001-5123	LONGEVITY	265.00	965.00	1,113.35	273.35	125.00	0.00	125.00	125.00	125.00	125.00
001316001-5337	TRAINING/CONFERENCES	85.00	85.00	85.00	85.00	85.00	0.00	85.00	85.00	85.00	85.00
001316001-5411	WATER/SEWER CHARGES	0.00	25.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316001-5412	TELECOMMUNICATIONS	1,320.88	1,286.61	1,637.44	1,727.29	1,500.00	4,644.61	1,700.00	1,700.00	1,700.00	1,700.00
001316001-5610	POSTAGE, COPIES & SCANS	1,507.57	1,829.85	2,004.88	1,709.02	1,400.00	1,391.45	1,500.00	1,500.00	1,500.00	1,500.00
001316001-5611	OFFICE SUPPLIES	530.06	548.51	612.87	683.37	700.00	649.26	700.00	700.00	700.00	700.00
001316001-5622	ELECTRICITY	0.00	3,299.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PROPERTY MGT ADMINISTRATION		**168,393.84**	**171,973.35**	**177,734.60**	**212,060.34**	**131,430.00**	**121,937.89**	**134,444.00**	**134,444.00**	**224,444.00**	**224,444.00**
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	314,058.23	341,284.31	353,776.22	340,250.00	373,124.00	316,117.41	377,705.00	377,705.00	377,705.00	377,705.00
001316002-5122	OVERTIME	1,007.52	2,710.99	1,644.14	1,918.71	6,500.00	4,274.66	6,500.00	6,500.00	4,500.00	4,500.00
001316002-5123	LONGEVITY	1,550.00	850.00	725.00	725.00	1,225.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00
001316002-5127	UNIFORMS & CLOTHING	1,184.52	1,770.74	1,772.97	1,725.21	2,000.00	977.21	2,000.00	2,000.00	2,000.00	2,000.00
001316002-5410	TELEPHONE	65,293.77	49,992.40	52,255.98	53,732.15	65,000.00	48,879.93	65,000.00	65,000.00	60,000.00	60,000.00
001316002-5411	WATER/SEWER CHARGES	499.00	1,077.00	788.00	499.00	800.00	816.00	800.00	800.00	800.00	800.00
001316002-5412	TELECOMMUNICATIONS	0.00	136.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
001316002-5435	BLDG GROUNDS MAINT &	68,983.09	83,786.86	90,997.30	89,320.94	90,500.00	75,083.34	95,000.00	95,000.00	95,000.00	95,000.00
001316002-5436	EQUIPMENT MAINT & REPAIR	2,972.93	3,437.78	1,934.35	3,289.40	3,300.00	2,188.56	3,300.00	3,300.00	3,300.00	3,300.00
001316002-5621	HEAT AND GAS	29,744.26	24,501.86	18,309.40	19,946.70	28,000.00	20,011.52	26,500.00	26,500.00	25,000.00	25,000.00
001316002-5622	ELECTRICITY	176,025.63	180,172.77	185,578.78	197,418.66	129,600.00	165,477.29	185,000.00	185,000.00	185,000.00	185,000.00
001316002-5659	OPERATING MATERIAL &	15,534.14	16,409.86	14,608.43	16,970.74	18,000.00	17,892.57	18,000.00	18,000.00	17,000.00	17,000.00

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total BLDG/GROUNDS CITY HALL		**676,853.09**	**706,130.75**	**722,390.57**	**725,796.51**	**718,549.00**	**651,718.49**	**782,430.00**	**782,430.00**	**772,430.00**	**772,430.00**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	134,626.33	138,873.53	145,550.76	144,717.70	149,849.00	136,115.22	156,067.00	156,067.00	156,067.00	156,067.00
001316003-5122	OVERTIME	676.08	1,472.39	1,621.36	1,248.59	1,500.00	2,328.48	5,000.00	5,000.00	3,000.00	3,000.00
001316003-5123	LONGEVITY	125.00	125.00	125.00	525.00	525.00	0.00	125.00	125.00	125.00	125.00
001316003-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5411	WATER/SEWER CHARGES	7,515.70	8,477.03	8,085.33	4,844.16	9,000.00	9,777.60	9,000.00	9,000.00	9,000.00	9,000.00
001316003-5435	BLDG GROUNDS MAINT &	54,703.92	52,908.20	79,259.85	80,761.50	83,500.00	72,906.93	87,675.00	87,675.00	87,675.00	87,675.00
001316003-5436	EQUIPMENT MAINT & REPAIR	2,173.26	1,532.63	1,524.91	1,488.44	1,500.00	401.14	1,500.00	1,500.00	1,500.00	1,500.00
001316003-5621	HEAT AND GAS	45,778.29	29,864.73	18,671.24	25,892.53	35,000.00	28,568.21	35,000.00	35,000.00	35,000.00	35,000.00
001316003-5622	ELECTRICITY	252,836.83	261,197.10	178,924.54	206,496.47	180,000.00	184,263.26	180,000.00	180,000.00	180,000.00	180,000.00
001316003-5659	OPERATING MATERIAL &	8,645.07	11,228.00	8,331.10	10,238.69	10,500.00	10,046.07	12,000.00	12,000.00	11,000.00	11,000.00
Total POLICE HEADQUARTERS		**507,080.48**	**505,678.61**	**442,094.09**	**476,373.08**	**471,374.00**	**444,406.91**	**486,367.00**	**486,367.00**	**483,367.00**	**483,367.00**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	171,170.28	179,285.91	185,381.35	169,489.51	181,684.00	165,807.83	190,217.00	190,217.00	190,217.00	190,217.00
001316004-5122	OVERTIME	2,778.28	6,994.61	4,847.13	13,584.74	30,000.00	19,404.27	30,000.00	30,000.00	22,000.00	22,000.00
001316004-5123	LONGEVITY	1,750.00	1,825.00	1,825.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001316004-5127	UNIFORMS & CLOTHING	279.98	320.00	421.72	772.90	800.00	160.00	800.00	800.00	800.00	800.00
001316004-5334	EMPLOYEE PHYSICALS	0.00	133.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316004-5336	OTHER PURCHASE SVCS	2,665.94	1,487.73	591.91	2,826.01	2,500.00	1,302.21	2,500.00	2,500.00	2,500.00	2,500.00
001316004-5411	WATER/SEWER CHARGES	7,691.25	9,974.46	8,273.85	5,335.98	10,000.00	12,816.62	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5435	BLDG GROUNDS MAINT &	21,997.70	20,453.93	21,996.24	17,529.30	20,000.00	18,198.97	20,000.00	20,000.00	20,000.00	20,000.00
001316004-5436	EQUIPMENT MAINT & REPAIR	966.24	979.54	661.43	425.20	800.00	687.19	800.00	800.00	800.00	800.00
001316004-5621	HEAT AND GAS	10,029.50	10,849.64	8,095.57	10,073.11	10,000.00	7,467.84	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5622	ELECTRICITY	21,607.92	23,695.96	27,216.76	20,737.79	22,500.00	20,104.99	22,500.00	22,500.00	22,500.00	22,500.00
001316004-5659	OPERATING MATERIAL &	7,295.88	7,055.61	7,277.47	9,011.97	9,500.00	8,557.24	9,500.00	9,500.00	9,000.00	9,000.00
Total OUTSIDE GROUNDS		**248,232.97**	**263,055.76**	**266,588.43**	**251,086.51**	**289,084.00**	**254,507.16**	**297,617.00**	**297,617.00**	**289,117.00**	**289,117.00**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	69,350.42	69,208.34	71,363.62	73,387.59	74,829.00	67,780.95	75,385.00	75,385.00	75,385.00	75,385.00
001316005-5122	OVERTIME	768.06	822.93	563.53	1,037.78	1,000.00	956.26	1,000.00	1,000.00	1,000.00	1,000.00
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001316005-5331	PROFESSIONAL SERVICES	25,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316005-5412	TELECOMMUNICATIONS	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5611	OFFICE SUPPLIES	665.20	696.67	697.81	698.49	700.00	414.03	700.00	700.00	700.00	700.00
001316005-5622	ELECTRICITY	0.00	96.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5659	OPERATING MATERIAL &	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00	100.00	0.00	100.00	100.00	100.00	100.00
001316005-5818	CREDIT CARD FEES	0.00	0.00	5,032.19	16,297.69	14,000.00	15,757.60	16,000.00	16,000.00	16,000.00	16,000.00
Total PARKING ADMINISTRATION		**96,833.68**	**71,711.57**	**78,507.15**	**92,271.55**	**91,329.00**	**84,908.84**	**93,885.00**	**93,885.00**	**93,885.00**	**93,885.00**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	93,333.76	98,918.46	103,376.79	102,630.94	104,818.00	94,807.33	108,015.00	108,015.00	108,015.00	108,015.00
001316007-5122	OVERTIME	264.45	364.06	333.72	4.30	0.00	384.97	0.00	0.00	0.00	0.00
001316007-5123	LONGEVITY	1,050.00	1,050.00	1,125.00	1,125.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
001316007-5127	UNIFORMS & CLOTHING	935.70	1,176.00	777.00	904.00	1,000.00	921.85	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436	EQUIPMENT MAINT & REPAIR	938.07	853.73	5,609.00	6,163.82	6,000.00	3,300.00	13,000.00	13,000.00	13,000.00	13,000.00
001316007-5659	OPERATING MATERIAL &	8,091.20	5,600.67	5,428.39	5,369.12	5,500.00	4,416.14	5,500.00	5,500.00	5,500.00	5,500.00
Total STREET PARKING COLLECTIONS		**104,613.18**	**107,962.92**	**116,649.90**	**116,197.18**	**118,518.00**	**103,830.29**	**128,715.00**	**128,715.00**	**128,715.00**	**128,715.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	267,083.57	275,499.12	285,621.66	283,806.85	289,965.00	262,190.83	298,808.00	298,808.00	298,808.00	298,808.00
001316008-5122	OVERTIME	3,040.25	3,823.32	4,056.43	4,753.63	5,000.00	5,083.07	6,000.00	6,000.00	5,000.00	5,000.00
001316008-5123	LONGEVITY	2,625.00	3,125.00	3,125.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00
001316008-5127	UNIFORMS & CLOTHING	1,074.60	280.00	828.96	793.50	1,000.00	349.95	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411	WATER/SEWER CHARGES	672.44	683.64	543.64	553.24	900.00	631.61	900.00	900.00	900.00	900.00
001316008-5435	BLDG GROUNDS MAINT &	16,500.96	15,605.17	31,677.47	31,485.63	32,000.00	22,175.90	32,000.00	32,000.00	32,000.00	32,000.00
001316008-5436	EQUIPMENT MAINT & REPAIR	6,532.29	6,558.71	5,903.03	5,988.58	6,000.00	3,898.43	6,000.00	6,000.00	6,000.00	6,000.00
001316008-5611	OFFICE SUPPLIES	0.00	455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-5622	ELECTRICITY	60,435.59	57,978.49	59,794.49	51,999.39	54,000.00	46,936.80	54,000.00	54,000.00	54,000.00	54,000.00
001316008-5659	OPERATING MATERIAL &	9,862.05	7,225.59	7,982.44	7,777.58	8,000.00	7,956.95	8,000.00	8,000.00	8,000.00	8,000.00
Total LIBERTY SQUARE PARKING GARAGE		**367,826.75**	**371,234.04**	**399,533.12**	**390,283.40**	**399,990.00**	**349,223.54**	**409,833.00**	**409,833.00**	**408,833.00**	**408,833.00**
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	112,864.23	116,070.01	120,739.59	119,931.28	122,476.00	110,854.58	126,211.00	126,211.00	126,211.00	126,211.00
001316009-5122	OVERTIME	1,400.55	7,212.09	6,692.44	1,660.82	3,000.00	2,028.60	3,000.00	3,000.00	2,000.00	2,000.00
001316009-5123	LONGEVITY	1,487.50	1,487.50	1,487.50	1,525.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
001316009-5124	PART TIME SALARIES	0.00	2,797.44	15,525.36	19,305.60	20,000.00	16,119.12	20,000.00	20,000.00	20,000.00	20,000.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316009-5127	UNIFORMS & CLOTHING	483.50	193.95	449.97	767.98	1,000.00	716.88	1,000.00	1,000.00	1,000.00	1,000.00
001316009-5411	WATER/SEWER CHARGES	271.00	673.00	472.00	411.00	900.00	492.00	900.00	900.00	900.00	900.00
001316009-5435	BLDG GROUNDS MAINT &	11,362.55	9,206.25	25,444.37	21,579.64	21,600.00	18,726.24	21,600.00	21,600.00	21,600.00	21,600.00
001316009-5436	EQUIPMENT MAINT & REPAIR	5,051.17	4,944.18	4,974.05	4,918.95	5,000.00	4,094.81	5,000.00	5,000.00	5,000.00	5,000.00
001316009-5611	OFFICE SUPPLIES	0.00	0.00	-35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316009-5621	HEAT AND GAS	511.94	880.33	569.46	543.14	300.00	567.94	500.00	500.00	500.00	500.00
001316009-5622	ELECTRICITY	97,295.84	94,895.51	101,390.99	83,344.06	60,000.00	65,578.55	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659	OPERATING MATERIAL &	3,528.87	3,819.77	3,999.97	3,989.68	4,000.00	3,979.80	4,000.00	4,000.00	4,000.00	4,000.00
001316009-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	923.03	0.00	0.00	0.00	0.00
Total BANK ST PARKING GARAGE		**234,257.15**	**242,180.03**	**281,710.70**	**257,977.15**	**239,876.00**	**224,081.55**	**243,811.00**	**243,811.00**	**242,811.00**	**242,811.00**
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	70,924.33	73,786.71	76,362.48	75,844.77	77,463.00	69,930.02	79,824.00	79,824.00	79,824.00	79,824.00
001316010-5122	OVERTIME	1,282.90	4,893.03	7,968.81	2,206.75	1,600.00	2,248.64	1,600.00	1,600.00	1,600.00	1,600.00
001316010-5123	LONGEVITY	862.50	962.50	954.15	991.65	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5127	UNIFORMS & CLOTHING	265.00	247.45	0.00	248.00	500.00	481.00	500.00	500.00	500.00	500.00
001316010-5410	TELEPHONE	0.00	55.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316010-5411	WATER/SEWER CHARGES	472.00	1,276.00	874.00	472.00	525.00	683.00	525.00	525.00	525.00	525.00
001316010-5435	BLDG GROUNDS MAINT &	5,977.54	7,077.66	15,049.22	26,150.00	15,500.00	9,722.99	15,500.00	15,500.00	15,500.00	15,500.00
001316010-5436	EQUIPMENT MAINT & REPAIR	1,196.12	1,959.96	2,195.50	1,628.94	2,000.00	1,983.37	2,000.00	2,000.00	2,000.00	2,000.00
001316010-5621	HEAT AND GAS	405.05	612.64	855.06	681.94	500.00	527.12	600.00	600.00	600.00	600.00
001316010-5622	ELECTRICITY	59,906.85	50,413.24	58,704.79	38,324.83	45,000.00	33,724.25	45,000.00	45,000.00	42,000.00	42,000.00
001316010-5659	OPERATING MATERIAL &	1,606.76	919.88	999.65	997.39	1,000.00	994.00	1,000.00	1,000.00	1,000.00	1,000.00
Total WASHINGTON ST GARAGE		**142,899.05**	**142,204.34**	**163,963.66**	**147,546.27**	**145,088.00**	**120,294.39**	**147,549.00**	**147,549.00**	**144,549.00**	**144,549.00**
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001316012-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	40,000.00	40,000.00
001316012-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00	1,530.00	1,530.00	1,530.00
001316012-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**59,530.00**	**59,530.00**	**57,530.00**	**57,530.00**
Total 91-SUPPORT SERVICES		**4,652,382.80**	**4,820,674.36**	**5,230,611.98**	**5,346,531.87**	**5,595,535.00**	**4,691,381.31**	**5,884,538.00**	**5,884,538.00**	**5,922,085.00**	**5,922,085.00**
Total 001-GENERAL FUND		**4,652,382.80**	**4,691,307.19**	**5,230,611.98**	**5,346,531.87**	**5,595,535.00**	**4,691,381.31**	**5,884,538.00**	**5,884,538.00**	**5,922,085.00**	**5,922,085.00**

City of New Britain
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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	1,162,082.35	1,295,399.16	1,548,580.07	1,243,699.86	1,316,930.00	1,119,082.23	1,320,410.00	1,320,410.00	1,320,410.00	1,320,410.00
Expenditures:	4,652,382.80	4,820,674.36	5,230,611.98	5,346,531.87	5,595,535.00	4,691,381.31	5,884,538.00	5,884,538.00	5,922,085.00	5,922,085.00
Net Revenue less Expenditures:	-3,490,300.45	-3,525,275.20	-3,682,031.91	-4,102,832.01	-4,278,605.00	-3,572,299.08	-4,564,128.00	-4,564,128.00	-4,601,675.00	-4,601,675.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	40,800.00	40,800.00	40,800.00	40,800.00
COPART - $7,900 YRLY ($658 MO) DUNKIN DONUTS - $18,500 YRLY ($1542 MO) YOYO ICE CREAM - $14,400 ($1200 MO)	40,800.00	40,800.00	40,800.00	40,800.00
001316001-4410-TELEPHONE COMMISSIONS	750.00	750.00	750.00	750.00
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	750.00	750.00	750.00	750.00
001316001-4561-MISCELLANEOUS REVENUE	500.00	500.00	500.00	500.00
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	500.00	500.00	500.00	500.00
Total for 001316001-PROPERTY MGT ADMINISTRATION	**42,050.00**	**42,050.00**	**42,050.00**	**42,050.00**
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	29,400.00	29,400.00	29,400.00	29,400.00
BOE EMPLOYEE PARKING FEES (98 PARKERS @$25 - $29,400 YEARLY)	29,400.00	29,400.00	29,400.00	29,400.00
001316005-4468-RENTS GARAGE	71,460.00	71,460.00	71,460.00	71,460.00
AT&T (BADOLATO GARAGE CELL TOWERS)- $21,000.00 YEARLY ($1,750 MONTHLY) CITY HALL EMPLOYEE PARKING FEES HOWARD LAW FIRM (TIX DEFENDERS) - $5,400 YRLY BIKE NEW BRITAIN - $2,400 YRLY	71,460.00	71,460.00	71,460.00	71,460.00
001316005-4469-PARKING METERS STREET	220,000.00	220,000.00	220,000.00	220,000.00
REVENUE FROM STREET PARKING METERS	220,000.00	220,000.00	220,000.00	220,000.00
001316005-4472-PARKING LOT	13,200.00	13,200.00	13,200.00	13,200.00
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER ($5,520 YRLY),GLEN STREET ASSOCIATES ($7,680 YRLY)	13,200.00	13,200.00	13,200.00	13,200.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-4473-SMARTCARDS	300.00	300.00	300.00	300.00
REVENUE FROM SMARTCARDS	300.00	300.00	300.00	300.00
Total for 001316005-PARKING ADMINISTRATION	**334,360.00**	**334,360.00**	**334,360.00**	**334,360.00**
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-4464-GARAGES	650,000.00	650,000.00	650,000.00	650,000.00
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	650,000.00	650,000.00	650,000.00	650,000.00
Total for 001316008-LIBERTY SQUARE PARKING GARAGE	**650,000.00**	**650,000.00**	**650,000.00**	**650,000.00**
001316009-BANK ST PARKING GARAGE				
001316009-4464-GARAGES	250,000.00	250,000.00	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
Total for 001316009-BANK ST PARKING GARAGE	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**
001316010-WASHINGTON ST GARAGE				
001316010-4464-GARAGES	33,000.00	33,000.00	33,000.00	33,000.00
REVENUE FROM MONTHLY PARKING FEES	33,000.00	33,000.00	33,000.00	33,000.00
001316010-4470-PARKING METERS WASHINGTON GARA	11,000.00	11,000.00	11,000.00	11,000.00
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	11,000.00	11,000.00	11,000.00	11,000.00
Total for 001316010-WASHINGTON ST GARAGE	**44,000.00**	**44,000.00**	**44,000.00**	**44,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	361,000.00	361,000.00	361,000.00	361,000.00
	361,000.00	361,000.00	361,000.00	361,000.00

REFER TO PERSONNEL SCHEDULE.

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 IN ADDITION TO AN INCREASE IN SUPPORT HOURS. 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. TECHNOLOGY SOLUTIONS WILL BE IMPROVED AND MORE INTUITIVE TO THE NEEDS OF THE DEPARTMENTS. EMPHASIS WILL BE PLACED ON REPORTING OF HUMAN RESOURCE COSTS/SAVINGS DUE TO CHANGES IN PROCESS.

001107006-5122-OVERTIME	5,040.00	5,040.00	2,000.00	2,000.00
	5,040.00	5,040.00	5,040.00	5,040.00
MAYOR'S PROPOSED DECREASE			-3,040.00	-3,040.00

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.

001107006-5123-LONGEVITY	525.00	525.00	525.00	525.00
	525.00	525.00	525.00	525.00

REFER TO PERSONNEL SCHEDULES.

001107006-5412-TELECOMMUNICATIONS	32,383.00	32,383.00	32,383.00	32,383.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
THE CONNECTICUT NUTMEG NETWORK IS PROVIDING INTERNET FOR MISSION CRITICAL AND PRIMARY BUSINESS SERVICES SUCH AS MAIL, EMPLOYEE ONLINE. COMCAST USED AS THE PRIMARY INTERNET SERVICE PROVIDER FOR CITY HALL, POLICE AND FIRE EMPLOYEES AND SERVES AS THE REDUNDANT INTERNET FOR MISSION CRITICAL APPLICATIONS. COLLOCATION SERVICES FOR OFFSITE DISASTER RECOVERY AND CONTINUING OPERATIONS PROVIDED BY CITY OWNED FIBER AND CELLULAR. 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. INCREASING ISP BANDWIDTH WHERE NECESSARY DUE TO TECHNICAL INITIATIVES SUCH AS VIDEO MONITORING. THE NEED CONTINUES TO GROW FOR MOBILE INTERNET ACCESS FOR THE CITY'S MOBILE WORKFORCE AND FIELD OPERATIONS. NEW THIS YEAR: SEE CLICK FIX (CITIZEN REPORTING), MOBILE 311 (PW ASSET MANAGEMENT) AND FACILITY DUDE (PROPERTY MANAGEMENT) APPLICATIONS. CHESLEY PARK VPN INTERNET - 1,745 CITY HALL ISP STATE NUTMEG NETWORK - 3,600 CITY HALL & DOWNTOWN ISP COMCAST - 3,060 CITY HALL COMCAST SERVICE - 1,248 HUNGERFORD PARK INTERNET VPN - 1,030 PUBLIC WORKS YARD INTERNET VPN - 1,745 PUBLIC WORKS GARAGE T1 VOICE - 1,440 SENIOR CENTER INTERNET VPN - 1,745 STANLEY QUARTER PARK INTERNET VPN - 1,030 TRANSFER STATION INTERNET VPN - 1,030 WILLOW BROOK PARK INTERNET VPN - 3,060 WILLOW BROOK GARAGE INTERNET VPN - 1,030 WALNUT HILL PARK INTERNET VPN - 3,060 WILLOW STREET WATER PAD INTERNET VPN - 3,060 DISASTER CONTNUING OPERATIONS AND IT FIELD INITIATIVES - 4,500	32,383.00	32,383.00	32,383.00	32,383.00
001107006-5434-MAINTENANCE CONTRACTS	409,453.00	409,453.00	409,453.00	409,453.00

City of New Britain
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As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / UPGRADE	409,453.00	409,453.00	409,453.00	409,453.00
ADOBE - ACROBAT PROFESSIONAL (2) - 700				
MICROSOFT - EXCHANGE SERVER 2016 CLIENT ACCESS LICENSE (100) - 2,100				
MICROSOFT - OFFICE PROFESSIONAL (12) - 3,360				
MICROSOFT - SQL SERVER STD 2016 2 CORES (2) - 9,100				
ANNUAL SOFTWARE LICENSING & TECHNICAL SUPPORT				
BARRACUDA - SPAM EMAIL FILTER - 1,834				
CITRIX - DOCUSHARE - 357				
CITRIX - VIRTUAL APPLICATION XENAPP - 1,900				
CPTRAX - FILE SERVER AUDIT - 780				
DUDE SOLUTIONS - FACILITY MANAGEMENT SYSTEM LICENSE/SUPPORT - 7,200				
DUDE SOLUTIONS - FIELD BASED OPERATIONS DPW/WATER/SAN - 19,140				
ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM - 54,000				
GRANICUS - ILEGISLATE COMMON COUNCIL AGENDA & MINUTES - 12,936				
GRANICUS - VOTECAST COMMON COUNCIL VOTE & RECORD ARCHIVE - 4,800				
GRANICUS - CIVICA WEB HOSTING - 7,440				
GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING SERVICE - 7,440				
KASPERSKY - ANTIVIRUS FOR ENTERPRISE - 3,075				
LHS ASSOCIATES - E POLL BOOK - 5,994				
MICROFOCUS - ONE SOLUTION SOFTWARE RUNTIME - 1,587				
NEW ENGLAND MAPXPRESS GIS - 4,000				
PATAGONIA - ELECTRONIC MEDICAL RECORD & BILLING - 6,200				
QDS - TAX & ASSESSMENT SOFTWARE (YR 3 OF 3) & SUPPORT - 89,950				
SONASOFT - EMAIL ARCHIVING - 2,913				
SONICWALL - NETWORK/APPLICATION SECURITY - 2,538				
SUPERION - ONE SOLUTION FINANCIAL/HR ERP LICENSE/SUPPORT - 49,106				
SUPERION - ONE SOLUTION FIXED ASSETS DEVELOPMENT SUPPORT - 4,800				
SUPERION - ONE SOLUTION GLOBAL CORE & BUSINESS INTEL - 2,642				
TIMECARD PLUS - EMPLOYEE LICENSE - 14,400				
TIMECARD PLUS - ADVANCED SCHEDULER - 4,000				
TIMECARD PLUS - HARDWARE SUPPOPRT - 5,877				
VEEAM - VIRTUAL SERVER BACKUP SOLUTION - 4,866				
VIEWNFORCE/VIEWNSPECT - ENFORCEMENT SUPPORT/HOSTING - 18,157				
VIEWPERMIT - ENVIRON HEALTH SUPPORT/HOSTING - 6,452				
VIEWPERMIT - BUILD PERMIT & LICENSING SUPPORTHOSTING - 39,469				
VERONIS - AUDIT, CYBERSECURITY, RANSOMEWARE PROTECTION - 3,600				
VMWARE - VIRTUAL INFRASTRUCTURE - 6,020				
XDF - DNS HOSTING & MX RELAY SERVICES - 720				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5436-EQUIPMENT MAINT & REPAIR	40,834.00	40,834.00	40,834.00	40,834.00
BARRACUDA - INSTANT REPLACEMENT 1,150 CAROUSEL - AVAYA PBX/PHONE MAINTENANCE SUPPORT 4,384 CCAT - CONTINUING OPERATION HARDWARE & SERVICES 5,760 CISCO - WARRANTY NETWORK DEVICES 3,876 F3 TECHNOLOGY PARTNERS - SAN HARDWARE 2,865 MERCURY - NETWORK PREMISE MISC WIRING 4,800 ORACLE - SUN STORAGE AREA NETWORK SUPPORT 2,375 PRINTER AND FOLDING MACHINE SUPPORT/REPAIR 1,224 REPAIR TO HARDWARE, PARTS AND CONSUMABLES 2,880 ROCKWELL COMMUNICATION - AUDIO/VISUAL SUPPORT 1,920 TOTAL COMMUNICATION - WI-FI MAINTENANCE REPAIR/SUPPORT 1,400 NEW ENGLAND TRAFFIC SOLUTIONS - VIDEO CAMERA REPAIR/SUPPORT 3,400 XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT 4,800	40,834.00	40,834.00	40,834.00	40,834.00
001107006-5611-OFFICE SUPPLIES	2,080.00	2,080.00	1,000.00	1,000.00
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, EQUIPMENT, KEYBOARDS/MICE.	2,080.00	2,080.00	2,080.00	2,080.00
MAYOR'S PROPOSED DECREASE			-1,080.00	-1,080.00
001107006-5810-DUES/FEES/MEMBERSHIPS	5,060.00	5,060.00	5,060.00	5,060.00
CISCO CNA TRAINING AND DESIGNATION 1,600.00 CISSP SECURITY TRAINING AND DESIGNATION 1,600.00 GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) 135.00 IEEE COMPUTER SOCIETY 125.00 MICROSOFT TRAINING AND DESIGNATION 1,600.00	5,060.00	5,060.00	5,060.00	5,060.00
Total for 001107006-INFORMATION TECHNOLOGY	**856,375.00**	**856,375.00**	**852,255.00**	**852,255.00**
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,352,566.00	1,352,566.00	1,352,566.00	1,352,566.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS, STEP INCREMENTS AND TOP STEP BONUSES FOR TELECOMMUNICATORS.NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.	1,352,566.00	1,352,566.00	1,352,566.00	1,352,566.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5122-OVERTIME	160,000.00	160,000.00	160,000.00	160,000.00
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	160,000.00	160,000.00	160,000.00	160,000.00
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
001213001-5123-LONGEVITY	7,625.00	7,625.00	7,625.00	7,625.00
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	7,625.00	7,625.00	7,625.00	7,625.00
001213001-5124-PART TIME SALARIES	139,640.00	139,640.00	101,807.00	101,807.00
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	139,640.00	139,640.00	139,640.00	139,640.00
MAYOR'S PROPOSED DECREASE - REDUCTION OF 1.5 OPEN APPRENTICE POSITIONS.			-37,833.00	-37,833.00
001213001-5337-TRAINING/CONFERENCES	7,000.00	7,000.00	5,000.00	5,000.00
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER.	7,000.00	7,000.00	7,000.00	7,000.00
ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.				
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001213001-5412-TELECOMMUNICATIONS	113,000.00	113,000.00	113,000.00	113,000.00
COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, SHARED INTERNET ACCESS, COSTS OF TRUNK LINES AND RADIO CIRCUITS, DATA CIRCUITS INCLUDING FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, 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.	113,000.00	113,000.00	113,000.00	113,000.00
001213001-5434-MAINTENANCE CONTRACTS	354,151.00	354,151.00	354,151.00	354,151.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
RADIO & RELATED EXPENSES TOTAL $63,500	354,151.00	354,151.00	354,151.00	354,151.00
NETWORK AND RELATED EXPENSES TOTAL $44,400				
EMD/QUALITY ASSURANCE SOFTWARE AND AUDIO RECORDING TOTAL $ 15,877				
MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $28,432				
SOFTWARE MAINTENANCE TOTAL $153,542				
UPS SUPPORT AND MAINTENANCE TOTAL $4,400				
IT STORAGE INFRASTRUCTURE TOTAL $4,000				
SPECIALTY INFRASTRUCTURE TOTAL COMBINED IN RISK POOL TOTAL				
RISK POOL TOTAL $40,000				
001213001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	28,000.00	28,000.00
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS. REPLACEMENT COMPUTERS, MONITORS, PRINTERS	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED INCREASE - FUNDS FOR REPLACEMENT OF BATTERIES TO PUBLIC SAFETY EQUIPMENT			20,000.00	20,000.00
001213001-5610-POSTAGE, COPIES & SCANS	500.00	500.00	500.00	500.00
POSTAGE FOR DEPARTMENT.	500.00	500.00	500.00	500.00
001213001-5611-OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	2,000.00	2,000.00	2,000.00	2,000.00
001213001-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	6,000.00
ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM	6,000.00	6,000.00	6,000.00	6,000.00
001213001-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5740-OTHER MISC EQUIP	2,000.00	2,000.00	2,000.00	2,000.00
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	2,000.00	2,000.00	2,000.00	2,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5811-GRANTS & CONTRIBUTIONS	89,000.00	89,000.00	89,000.00	89,000.00
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.	89,000.00	89,000.00	89,000.00	89,000.00
Total for 001213001-TELECOMMUNICATIONS	**2,243,982.00**	**2,243,982.00**	**2,224,149.00**	**2,224,149.00**
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	130,184.00	130,184.00	220,184.00	220,184.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	130,184.00	130,184.00	130,184.00	130,184.00
MAYOR'S PROPOSED INCREASE - ADDITION OF SUPPORT SERVICES DIRECTOR. SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.			90,000.00	90,000.00
001316001-5122-OVERTIME	150.00	150.00	150.00	150.00
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	150.00	150.00	150.00	150.00
001316001-5123-LONGEVITY	125.00	125.00	125.00	125.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	125.00	125.00	125.00	125.00
001316001-5337-TRAINING/CONFERENCES	85.00	85.00	85.00	85.00
MANDATED TRAINING FOR ADM.STAFF	85.00	85.00	85.00	85.00
001316001-5412-TELECOMMUNICATIONS	1,700.00	1,700.00	1,700.00	1,700.00
DEPARTMENT CELL PHONES	1,700.00	1,700.00	1,700.00	1,700.00
001316001-5610-POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	1,500.00
POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	1,500.00
001316001-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	700.00	700.00	700.00	700.00
Total for 001316001-PROPERTY MGT ADMINISTRATION	**134,444.00**	**134,444.00**	**224,444.00**	**224,444.00**
001316002-BLDG/GROUNDS CITY HALL				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316002-5121-FULL TIME SALARIES	377,705.00	377,705.00	377,705.00	377,705.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	377,705.00	377,705.00	377,705.00	377,705.00
001316002-5122-OVERTIME	6,500.00	6,500.00	4,500.00	4,500.00
CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS	6,500.00	6,500.00	6,500.00	6,500.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001316002-5123-LONGEVITY	2,125.00	2,125.00	2,125.00	2,125.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	2,125.00	2,125.00	2,125.00	2,125.00
001316002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	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	2,000.00	2,000.00
001316002-5410-TELEPHONE	65,000.00	65,000.00	60,000.00	60,000.00
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	65,000.00	65,000.00	65,000.00	65,000.00
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001316002-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	800.00
WATER/SEWER CHARGES FOR CITY HALL	800.00	800.00	800.00	800.00
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00	0.00	0.00
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00	500.00	500.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	95,000.00	95,000.00	95,000.00	95,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
FULL MAINTENANCE ELEVATOR CONTRACT; HVAC CONTRACT $45,775 YRLY; RUBBISH REMOVAL & RECYCLING SERVICE ($1,768 YRLY); SONITROL ($2,660 YRLY);SPRINKLER SYSTEM INSPECTION ($430 SEMI-ANNUAL);WINDOW CLEANING($2,850 SEMI-ANNUAL);FIRE EXTINGUISHER MAINTENANCE ($250 YRLY);PEST CONTROL SERV.($1,176 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)	95,000.00	95,000.00	95,000.00	95,000.00
001316002-5436-EQUIPMENT MAINT & REPAIR	3,300.00	3,300.00	3,300.00	3,300.00
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT($400.00 yrly)	3,300.00	3,300.00	3,300.00	3,300.00
001316002-5621-HEAT AND GAS	26,500.00	26,500.00	25,000.00	25,000.00
CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK	26,500.00	26,500.00	26,500.00	26,500.00
MAYOR'S PROPOSED DECREASE			-1,500.00	-1,500.00
001316002-5622-ELECTRICITY	185,000.00	185,000.00	185,000.00	185,000.00
ELECTRICAL SERVICE FOR CITY HALL	185,000.00	185,000.00	185,000.00	185,000.00
001316002-5659-OPERATING MATERIAL & SUPPLIES	18,000.00	18,000.00	17,000.00	17,000.00
SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS INCLUDE: LIGHT BULBS, SWITCHES AND BALLASTS, TOILET TISSUE, PAPER TOWELS, CLEANING SUPPLIES, GARBAGE BAGS, ICE MELT, CHEMICALS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS, PAINT	18,000.00	18,000.00	18,000.00	18,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
Total for 001316002-BLDG/GROUNDS CITY HALL	**782,430.00**	**782,430.00**	**772,430.00**	**772,430.00**
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	156,067.00	156,067.00	156,067.00	156,067.00

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SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	156,067.00	156,067.00	156,067.00	156,067.00
001316003-5122-OVERTIME	5,000.00	5,000.00	3,000.00	3,000.00
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001316003-5123-LONGEVITY	125.00	125.00	125.00	125.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	125.00	125.00	125.00	125.00
001316003-5411-WATER/SEWER CHARGES	9,000.00	9,000.00	9,000.00	9,000.00
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	9,000.00	9,000.00	9,000.00	9,000.00
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	87,675.00	87,675.00	87,675.00	87,675.00
HVAC CONTRACT $29,955 YRLY; FULL MAINTENANCE ELEVATOR CONTRACT ;RUBBISH REMOVAL AND RECYCLING SERVICE $1,768;FIRE ALARM INSPECTION ($2,731 SEMI-ANNUAL);SPRINKLER SYSTEM INSPECTION ($1737);FIRE EXTINGUISHER MAINT ($500 YRLY);PEST CONTROL ($1,872); 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)	87,675.00	87,675.00	87,675.00	87,675.00
001316003-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00	1,500.00	1,500.00
001316003-5621-HEAT AND GAS	35,000.00	35,000.00	35,000.00	35,000.00
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	35,000.00	35,000.00	35,000.00	35,000.00
001316003-5622-ELECTRICITY	180,000.00	180,000.00	180,000.00	180,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	180,000.00	180,000.00	180,000.00	180,000.00
001316003-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	11,000.00	11,000.00
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.	12,000.00	12,000.00	12,000.00	12,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
Total for 001316003-POLICE HEADQUARTERS	**486,367.00**	**486,367.00**	**483,367.00**	**483,367.00**
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	190,217.00	190,217.00	190,217.00	190,217.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	190,217.00	190,217.00	190,217.00	190,217.00
001316004-5122-OVERTIME	30,000.00	30,000.00	22,000.00	22,000.00
MAINTENANCE/REPAIRS TO CITY PROPERTIES, POOL FENCES AND NEW BRITAIN STADIUM ; SNOW REMOVAL DURING OFF HOURS INCLUDING CITY HALL, POLICE DEPARTMENT, PARKING LOTS AND GARAGES, DOG POUND, SENIOR CENTER, HEALTH DEPARTMENT, PAL, FORECLOSURES.(SNOW REMOVAL PREVIOUSLY PAID THROUGH PUBLIC WORKS SNOW ACCOUNT AND POOL FENCE REPAIRS AND STADIUM REPAIRS PREVIOUSLY PAID THROUGH PARK MAINTENANCE OVERTIME ACCOUNT)	30,000.00	30,000.00	30,000.00	30,000.00
MAYOR'S PROPOSED DECREASE			-8,000.00	-8,000.00
001316004-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	1,300.00	1,300.00	1,300.00	1,300.00
001316004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	800.00
SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $160); MISC. PROTECTIVE AND SAFETY CLOTHING	800.00	800.00	800.00	800.00
001316004-5336-OTHER PURCHASE SVCS	2,500.00	2,500.00	2,500.00	2,500.00
MAINTENANCE AND CLEANUP OF PROPERTIES ACQUIRED THROUGH FORECLOSURE	2,500.00	2,500.00	2,500.00	2,500.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316004-5411-WATER/SEWER CHARGES	10,000.00	10,000.00	10,000.00	10,000.00
UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00	20,000.00	20,000.00	20,000.00
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT.($2,400 YRLY); REFUSE REMOVAL AT PAL ($1,200 YRLY); TERMINIX AT PAL ($636 YRLY); PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT $777 YRLY($64.77 MO)	20,000.00	20,000.00	20,000.00	20,000.00
001316004-5436-EQUIPMENT MAINT & REPAIR	800.00	800.00	800.00	800.00
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	800.00	800.00	800.00	800.00
001316004-5621-HEAT AND GAS	10,000.00	10,000.00	10,000.00	10,000.00
HEATING REQUIREMENTS FOR ALL LOCATIONS	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5622-ELECTRICITY	22,500.00	22,500.00	22,500.00	22,500.00
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	22,500.00	22,500.00	22,500.00	22,500.00
001316004-5659-OPERATING MATERIAL & SUPPLIES	9,500.00	9,500.00	9,000.00	9,000.00
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	9,500.00	9,500.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
Total for 001316004-OUTSIDE GROUNDS	**297,617.00**	**297,617.00**	**289,117.00**	**289,117.00**
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	75,385.00	75,385.00	75,385.00	75,385.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	75,385.00	75,385.00	75,385.00	75,385.00

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001316005-5122-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	1,000.00	1,000.00	1,000.00	1,000.00
001316005-5123-LONGEVITY	700.00	700.00	700.00	700.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	700.00	700.00	700.00	700.00
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
MISCELLANEOUS OFFICE SUPPLIES; GARAGE SUPPLIES	700.00	700.00	700.00	700.00
001316005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00	100.00	100.00
PARKING MEMBERSHIPS	100.00	100.00	100.00	100.00
001316005-5818-CREDIT CARD FEES	16,000.00	16,000.00	16,000.00	16,000.00
CREDIT CARD FEES FOR PARKING TRANSACTIONS	16,000.00	16,000.00	16,000.00	16,000.00
Total for 001316005-PARKING ADMINISTRATION	**93,885.00**	**93,885.00**	**93,885.00**	**93,885.00**
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	108,015.00	108,015.00	108,015.00	108,015.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	108,015.00	108,015.00	108,015.00	108,015.00
001316007-5123-LONGEVITY	1,200.00	1,200.00	1,200.00	1,200.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	1,200.00	1,200.00	1,200.00	1,200.00
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436-EQUIPMENT MAINT & REPAIR	13,000.00	13,000.00	13,000.00	13,000.00

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REPAIRS TO DAMAGED AND VANDALIZED METERS;DIGITAL EMS AGREEMENT FOR KIOSKS ($3,960 YRLY);PAPER FOR KIOSKS ($33.33 ROLL); COMMUNICATIONS & MANAGEMENT FEES FOR IPS METERS - $5.75 PER METER , PER MONTH ($6,762 YRLY)	13,000.00	13,000.00	13,000.00	13,000.00
001316007-5659-OPERATING MATERIAL & SUPPLIES	5,500.00	5,500.00	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	5,500.00	5,500.00
Total for 001316007-STREET PARKING COLLECTIONS	**128,715.00**	**128,715.00**	**128,715.00**	**128,715.00**
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	298,808.00	298,808.00	298,808.00	298,808.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	298,808.00	298,808.00	298,808.00	298,808.00
001316008-5122-OVERTIME	6,000.00	6,000.00	5,000.00	5,000.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES; SECURITY GUARDS FOR CITY SPONSORED EVENTS	6,000.00	6,000.00	6,000.00	6,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001316008-5123-LONGEVITY	3,125.00	3,125.00	3,125.00	3,125.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	3,125.00	3,125.00	3,125.00	3,125.00
001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160)	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411-WATER/SEWER CHARGES	900.00	900.00	900.00	900.00
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	900.00	900.00	900.00	900.00
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	32,000.00	32,000.00	32,000.00	32,000.00

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STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; ADT CONTRACT ($2,588 YRLY); SECURITY SYSTEM MONITORING ($1680 YRLY); REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS	32,000.00	32,000.00	32,000.00	32,000.00
001316008-5436-EQUIPMENT MAINT & REPAIR	6,000.00	6,000.00	6,000.00	6,000.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING $1,680 YRLY	6,000.00	6,000.00	6,000.00	6,000.00
001316008-5622-ELECTRICITY	54,000.00	54,000.00	54,000.00	54,000.00
CL&P CHARGES FOR FACILITY LIGHTING	54,000.00	54,000.00	54,000.00	54,000.00
001316008-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	8,000.00
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	8,000.00	8,000.00	8,000.00	8,000.00
Total for 001316008-LIBERTY SQUARE PARKING GARAGE	**409,833.00**	**409,833.00**	**408,833.00**	**408,833.00**
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	126,211.00	126,211.00	126,211.00	126,211.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	126,211.00	126,211.00	126,211.00	126,211.00
001316009-5122-OVERTIME	3,000.00	3,000.00	2,000.00	2,000.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001316009-5123-LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	1,600.00	1,600.00	1,600.00	1,600.00
001316009-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	20,000.00
PART-TIME CASHIER/CLERK (FASTRAK) $180 x 52 weeks = $9360 PART-TIME SECURITY GUARD (FASTRAK) $180 x 52 weeks = $9360	20,000.00	20,000.00	20,000.00	20,000.00

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001316009-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,000.00	1,000.00	1,000.00	1,000.00
001316009-5411-WATER/SEWER CHARGES	900.00	900.00	900.00	900.00
UTILITY CHARGES BASED ON CONSUMPTION	900.00	900.00	900.00	900.00
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	21,600.00	21,600.00	21,600.00	21,600.00
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	21,600.00	21,600.00
001316009-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	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.	5,000.00	5,000.00	5,000.00	5,000.00
001316009-5621-HEAT AND GAS	500.00	500.00	500.00	500.00
HEATING & FUEL FOR EMERGENCY GENERATORS	500.00	500.00	500.00	500.00
001316009-5622-ELECTRICITY	60,000.00	60,000.00	60,000.00	60,000.00
CL&P UTILITY CHARGES	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001316009-BANK ST PARKING GARAGE	**243,811.00**	**243,811.00**	**242,811.00**	**242,811.00**
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	79,824.00	79,824.00	79,824.00	79,824.00

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SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	79,824.00	79,824.00	79,824.00	79,824.00
001316010-5122-OVERTIME	1,600.00	1,600.00	1,600.00	1,600.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	1,600.00	1,600.00	1,600.00	1,600.00
001316010-5123-LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	500.00
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00	500.00	500.00
001316010-5411-WATER/SEWER CHARGES	525.00	525.00	525.00	525.00
UTILITY CHARGE BASED ON CONSUMPTION	525.00	525.00	525.00	525.00
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	15,500.00	15,500.00	15,500.00	15,500.00
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	15,500.00	15,500.00	15,500.00	15,500.00
001316010-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,000.00	2,000.00	2,000.00	2,000.00
001316010-5621-HEAT AND GAS	600.00	600.00	600.00	600.00
FUEL FOR EMERGENCY GENERATORS	600.00	600.00	600.00	600.00
001316010-5622-ELECTRICITY	45,000.00	45,000.00	42,000.00	42,000.00
CL&P CHARGES FOR FACILITY LIGHTING	45,000.00	45,000.00	45,000.00	45,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00

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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	1,000.00	1,000.00
Total for 001316010-WASHINGTON ST GARAGE	**147,549.00**	**147,549.00**	**144,549.00**	**144,549.00**
001316012-BUILDING MAINT & CONSTR				
001316012-5412-TELECOMMUNICATIONS	2,000.00	2,000.00	2,000.00	2,000.00
FORMERLY 001419006-5412. TELEPHONE AND DATA LINES	2,000.00	2,000.00	2,000.00	2,000.00
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	42,000.00	42,000.00	40,000.00	40,000.00
FORMERLY 001419006-5435. 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, CLEANINGVANDALISM AND GRAFITTI IN PARKS AND RECENTLY SOME RIGHT-OF-WAY AREAS. GENERAL MAINTENANCE OF 20 YEAR OLD STADIUM, COSTS INCREASING REQUIRES	42,000.00	42,000.00	42,000.00	42,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001316012-5622-ELECTRICITY	1,530.00	1,530.00	1,530.00	1,530.00
FORMERLY 001419006-5622. ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,530.00	1,530.00	1,530.00	1,530.00
001316012-5659-OPERATING MATERIAL & SUPPLIES	14,000.00	14,000.00	14,000.00	14,000.00
FORMERLY 001419006-5659. 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	14,000.00	14,000.00	14,000.00	14,000.00
Total for 001316012-BUILDING MAINT & CONSTR	**59,530.00**	**59,530.00**	**57,530.00**	**57,530.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 18 Annual	Increase	Other	FTS Total	L Years	Longevity
POKORSKI, ADAM	E06042	001107006-5121	ITITDIRX - IT DIRECTOR	818	16	8	138,091	0	800	138,891	10	525
SCHWARTZ, STEVEN M	E06164	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	4	75,385	0	0	75,385	9	0
HOWELL, JORDAN	E11146	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	3	75,385	0	0	75,385	3	0
ZEIGLER, TRACY	E11589	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	2	68,092	3,247	0	71,339	1	0
TOTALS							356,954	3,247	800	361,000		525

Employee Pay Assignment by Index Key

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN		E02364	001213001-5121	PSDIRPSF - PUBLIC SAFETY TELCOM MGR	818	7	2	82,995	1,150	0	84,145	2	0
GEORGIADES, MARK		E05147	001213001-5121	PSPSSYSP - PUBLIC SAFETY SYS SPECIALIST	1303	13	4	75,385	0	0	75,385	13	500
ALMONTE, MEGAN	19		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 223		2	49,629	340	0	49,968	1	0
CLOUKEY, NADINE	4	E02798	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3 (D)	UE 222	3	4	70,812	0	450	71,262	21	675
DABROWSKI, MARGARET A	3	E02797	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	59,632	0	450	60,082	21	675
DUKES, KEVIN	17		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 223		3	51,840	1,178	0	53,018	1	0
GRADY, ANDREW	18		001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 223		2	49,629	1,050	0	50,679	1	0
HART, ALEXIS C	15	E10533	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 3 (D)	UE 222	1	3	68,729	605	0	69,548	5	0
HOOK, MARGARET	11	E05590	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (N)	UE 222	1	8	63,807	0	450	64,257	12	500
JACOBSEN, CHRISTIAN A	5	E02799	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 3 (E)	UE 222	2	4	73,644	0	450	74,094	21	675
KRYSIAK, PATRICIA	13	E06133	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (N)	UE 222	1	8	63,807	0	450	64,257	9	0
LAUSCH, MARIE	1	E01860	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	59,632	0	450	60,082	25	675
MEIGEL, JOHN	14	E06135	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	63,807	0	450	64,257	9	0
OWCZARCZYK, PAUL	10	E05589	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2 (N)	UE 222	2	4	66,933	0	450	67,383	12	500
PABON, SHANNON	12	E06041	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	8	65,057	0	450	65,507	10	500
PATTERSON, SUZANNE F	6	E02802	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 2 (D)	UE 222	2	4	62,554	0	450	63,004	20	675
PINTO, CHRISTINA	16	E10862	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (E)	UE 222	1	4	54,072	605	0	54,996	5	0
SPERRY, CARTER	2	E02180	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR1 (N)	UE 222	1	8	63,807	0	450	64,257	24	675
STEELE, SEAN	9	E05031	001213001-5121	PSTELCOM03 - TELECOMMUNICATOR 3 (N)	UE 222	3	4	75,769	0	450	76,219	14	500
STRAZALKA, EMILY	7	E03198	001213001-5121	PSTELCOM01 - TELECOMMUNICATOR 1 (D)	UE 222	1	8	59,632	0	450	60,082	19	575
TUTTLE, WILLIAM F	8	E05029	001213001-5121	PSTELCOM02 - TELECOMMUNICATOR 1 (N)	UE 222	1	8	59,632	0	450	60,082	14	500
TOTALS								1,340,804	4,928	6,300	**1,352,566**		7,625

Part Time Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
CARRANO, JENNIFER	3	E10908	291213101-5352	ADMINASST	N/A	1	1	13,530	0	0	13,530	0	0
VOSKANOV, JOANNA	4	E11311	001213001-5124	PSTC APPRENTICE	N/A	1	1	25,222	0	0	25,222	0	0
BUSHI, EDONA			001213001-5124	PSTC APPRENTICE	N/A	1	1	25,222	0	0	25,222	0	
OPEN			001213001-5124	PSTC APPRENTICE	N/A	1	1	25,222	0	0	25,222	0	0
OPEN			001213001-5124	PSTC APPRENTICE	N/A	1	1	25,222	0	0	12,611	0	0
OPEN			001213001-5124	PSTC APPRENTICE	N/A	1	1	25,222	0	0	0	0	0
TOTALS								139,640	0	0	101,807		

GRAND TOTALS								**1,480,444**	**4,928**	**6,300**	**1,467,904**	**0**	**7,625**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 18 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001316001-5121	DIRECTOR OF SUPPORT SERVICES				90,000	0	0	90,000	0	0
DELGADILLO, JONATHAN	E11593	001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	1	77,227	0	0	77,227	1	0
SANTORO, PAULINE	E06029	001316001-5121	PMADMCLK02 - ADMINISTRATIVE ASST(4)	1186	C05	4	52,957	0	0	52,957	10	125
TOTAL							220,184	0	0	220,184		125
SERRANO, MIGUEL	E02811	001316002-5121	PMCFORPN - CUSTODIAL FRPRSN (11A) + 6%	1186	L17	4	65,801	0	0	65,801	21	700
EVANS, JEFFERY	E05054	001316002-5121	PMSECGRD - SECURITY GUARD (35) + 6%	1186	L07	4	55,537		0	55,537	5	125
WILLIS, JAVEN	E10757	001316002-5121	PMCUSTOD - CUSTODIAN(26)+6%	1186	L06	4	54,275	0	0	54,275	5	125
BENITEZ,TONY	E05440	001316002-5121	PMCUSTOD-CUSTODIAN (26)	1186	L06	4	51,203	0	0	51,203	12	525
OSTROSKI, MICHAEL	E06132	001316002-5121	PMCUSTOD - CUSTODIAN (26) + 6%	1186	L06	4	54,275	0	0	54,275	5	125
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN (26)	1186	L06	4	51,203	0	0	51,203	11	525
VACANT		001316002-5121	PMCUSTOD - CUSTODIAN (26)	1186	L06	1	45,411	0	0	45,411	1	0
TOTAL							377,705	0	0	377,705		2,125
FIGUEROA, WILSON	E10784	001316003-5121	PMCUSTOD - CUSTODIAN (26) + 6%	1186	L06	4	54,275	0	0	54,275	5	125
CEDENO, RAFAEL	E11196	001316003-5121	PMCUSTOD - CUSTODIAN (26)	1186	L06	3	50,170	864	0	51,034	3	0
SIMMONS, COURTNEY	E11237	001316003-5121	PMCUSTOD-CUSTODIAN (26)	1186	L06	3	50,170	589	0	50,759	3	0
TOTAL							154,614	1,453	0	156,067		125
KOWALCZYK, ROBERT	E00427	001316004-5121	PMCRPFPN - CARPENTER FOREPERSON(8A)	1186	L22	4	69,497	0	0	69,497	44	700
COTE, GEORGE M	E03816	001316004-5121	PKBLDMNT - PW BUILDING MAINTAINER(8A)	1186	L22	4	69,497	0	0	69,496	17	600
PRIOR, JOSHUA	E11569	001316004-5121	PMMAINT- PW MAINTAINER (21)	1186	L09	2	50,282	942	0	51,224	2	0
TOTAL							189,276	942	0	190,217		1,300
BERNACKI, JUDITH	E00505	001316005-5121	PWADMIN-PARKING COORDINATOR	1303	5	4	75,385	0	0	75,385	37	700
TOTAL							75,385	0	0	75,385		700
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PRKNG METER ATTENDANT(19A)	1186	L10	4	55,622	0	0	55,622	18	600
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR (35)	1186	L07	4	52,393	0	0	52,393	16	600
TOTAL							108,015	0	0	108,015		1,200
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMMAINT- PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	19	600
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	52,393	0	0	52,393	19	600
MEDINA, MARCO	E06154	001316008-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	52,393	0	0	52,393	9	125
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	46,387	0	0	46,387	19	600
REGAN, CHERYL	E03202	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	46,387	0	0	46,387	19	600
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	46,387	0	0	46,387	19	600
TOTAL							298,808	0	0	298,808		3,125
MARKIEWICZ, PAUL	E04083	001316009-5121	PMMAINT- PW MAINTAINER (21) (SPLIT 50%)	1186	L09	4	54,862	0	0	27,431	17	300
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	52,393	0	0	52,393	31	700
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER (1)	1186	C01	4	46,387	0	0	46,387	16	600
TOTAL							153,642	0	0	126,211		1,600
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD (35)	1186	L07	4	52,393	0	0	52,393	24	700
MARKIEWICZ, PAUL	E04083	001316010-5121	PMMAINT- PW MAINTAINER (21) (SPLIT 50%)	1186	L09	4	54,862	0	0	27,431	17	300
TOTAL							107,255	0	0	79,824		1,000
GRAND TOTALS							1,684,885	2,395	0	1,632,416		11,300

DEPARTMENT OF PUBLIC WORKS

The City of New Britain's Public Works Department was reorganized in FY-17 to include the following General Fund service areas: administration, fleet management, engineering and right-of-way management, streets, parks, sanitation, traffic, and horticulture. Addionally the City's Public Works also involves the management of one special revenue fund (Sewer) and one enterprise fund (Water). These service areas are divided into four Divisions of New Britain Public Works which include: Administration/ Engineering, Field Services (includes Parks, Street, Sanitation and Traffic), Fleet, and Utilities (includes Sewer, Water, Storm water).

PUBLIC WORKS COMMISSION MEMBERS

John Saccente, Chairperson
Norman Brochu
Peter Hart
Christopher Ryba
John Whalen

The four divisions of Public Works Divisions include:

1. Engineering/Administrative Division
2. Field Services Division
3. Fleet Division
4. Utility Division

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

PUBLIC WORKS – ENGINEERING/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 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

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

36" x 48" $12.00 $60.00

**Satellite refers to prints including satellite imagery data

UTILITY PERMITS

Sewer Connection Fees
Single Family Residential Home - $1,750
Multi-family Residential Home $1,250 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 $150.00

Trench Permit - $800 *($10/sq ft over 150 sq ft)*
Driveway Permit - $40.00 standard (less than 24 feet wide)
- $65.00 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: maintenance of approximately 675 acres of City park land,support for City events such Main Street USA, The Great Amercian Boom and many others, the on-going repair and maintenance of 163 miles of streets and sidewalks, the operation of a transfer station, managing the city's curbside leaf collection programs, and taking the lead role in managing the city-wide Snow Removal Operations.

Principal Officials:

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

Michael Thompson
Field Services Superintendent

FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center

Commercial Direct to Bristol Annual Tip fee	Set by COVANTA

RESIDENTIAL CATEGORIES

R1	New Britain and Berlin Residents – All recyclables are free	$160/ton $10 min-up to 99 lbs $20-100 to 240 lbs
	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 DIVISION

The Fleet Division of Public Works primary responsibility is the management of the City's fleet of vehicles and equipment.

Fleet responsibilities involve the purchasing, maintenance, and repair of approximately 354 City vehicles, 108 pieces of large equipment and 360 small 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.

Principal Officials:

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

Samuel Plumley
Fleet Manager

PUBLIC WORKS – UTILITY 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 2018 budget.

Principal Officials:

Ray Esponda, P.E.
Acting Utility Manager of Public Works, Utilities

Chris Polkowski
Utilities Division Superintendent

Ray Esponda, P.E.
Superintendent of Water Quality

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,400.00	8,400.00	7,050.00	9,600.00	7,000.00	6,830.00	8,000.00	8,000.00	8,000.00	8,000.00
001315002-4321	PROJECT PERMITS	66,859.20	51,175.30	92,187.00	80,994.90	65,000.00	79,442.19	75,000.00	75,000.00	75,000.00	75,000.00
001315002-4325	UTILITY PERMIT	213,200.00	217,333.91	165,750.00	211,539.00	200,000.00	145,525.00	150,000.00	150,000.00	150,000.00	150,000.00
001315002-4440	OT REIMBURSEMENT	10,763.02	3,528.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315002-4441	PROJ MGT CAP PROJ	1,591,625.68	12,777.90	106,250.70	75,945.13	100,000.00	202,533.63	100,000.00	100,000.00	100,000.00	100,000.00
001315002-4443	MAP SALES	1,273.00	1,293.50	1,491.00	289.00	1,200.00	625.00	200.00	200.00	200.00	200.00
001315002-4444	CAPITAL PROJ DESIGN	0.00	0.00	118,542.38	32,942.66	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
001315002-4446	SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	-20.00	0.00	0.00	0.00	0.00
001315002-4561	MISCELLANEOUS REVENUE	300.00	20.00	350.68	770.00	100.00	0.00	0.00	0.00	0.00	0.00
Total CAPITAL PROJECTS		**1,892,420.90**	**294,529.04**	**491,621.76**	**412,080.69**	**373,300.00**	**434,935.82**	**433,200.00**	**433,200.00**	**433,200.00**	**433,200.00**
SANITATION											
001315004-4321	PROJECT PERMITS	0.00	0.00	0.00	0.00	0.00	441.00	0.00	0.00	0.00	0.00
001315004-4322	SANITATION LICENSE	8,220.00	6,950.00	8,940.00	9,690.00	12,000.00	6,150.00	10,000.00	10,000.00	10,000.00	10,000.00
001315004-4409	RENTS	0.00	0.00	0.00	0.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.00
001315004-4443	MAP SALES	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
001315004-4446	SANITATION RESIDENTIAL	109,795.56	155,197.09	163,003.56	163,198.59	150,000.00	161,218.94	150,000.00	150,000.00	150,000.00	150,000.00
001315004-4447	SANITATION RECYCLING	28,752.78	23,067.37	20,694.17	17,995.91	20,000.00	18,002.91	20,000.00	20,000.00	20,000.00	20,000.00
001315004-4448	SANITATION APPLIANCES	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4449	SANITATION HOUSING	43,911.10	54,328.90	55,161.86	38,338.92	45,000.00	32,981.40	35,000.00	35,000.00	35,000.00	35,000.00
001315004-4450	RECYCLING REBATES	1,326,923.94	31,087.10	40,097.97	53,108.24	40,000.00	56,063.43	40,000.00	40,000.00	40,000.00	40,000.00
001315004-4451	SANITATION COMMERCIAL	134.80	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
001315004-4452	SANITATION SEWER PROTECTION	43,671.46	44,119.13	46,752.84	52,087.96	45,000.00	42,125.99	50,000.00	50,000.00	50,000.00	50,000.00
001315004-4453	SANITATION HAZARDOUS WASTE	663.38	693.00	574.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4454	SANITATION LANDFILL CLOSURE	32,453.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4455	SANITATION PREPAYMENTS	-1,291.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4491	CART REVENUE	12,370.00	13,895.00	20,013.81	23,733.00	20,000.00	25,248.81	25,000.00	25,000.00	25,000.00	25,000.00
001315004-4561	MISCELLANEOUS REVENUE	25,844.18	69,475.73	149,259.09	100,661.49	130,000.00	88,583.09	130,000.00	130,000.00	100,000.00	100,000.00
Total SANITATION		**1,631,509.20**	**398,813.32**	**504,498.11**	**458,814.11**	**496,600.00**	**439,627.57**	**469,600.00**	**469,600.00**	**439,600.00**	**439,600.00**
STREETS/HIGHWAY											

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-4420	STADIUM PARKING	0.00	0.00	0.00	0.00	0.00	3,595.37	0.00	0.00	4,000.00	4,000.00
001315005-4440	OT REIMBURSEMENT	0.00	0.00	0.00	22,652.06	10,000.00	17,908.81	15,000.00	15,000.00	15,000.00	15,000.00
001315005-4556	MATERIALS	0.00	0.00	0.00	17,017.80	0.00	24,381.54	10,000.00	10,000.00	10,000.00	10,000.00
Total STREETS/HIGHWAY		**0.00**	**0.00**	**0.00**	**39,669.86**	**10,000.00**	**45,885.72**	**25,000.00**	**25,000.00**	**29,000.00**	**29,000.00**
FLEET											
001315006-4426	FLEET-BOE	28,611.36	30,280.36	17,602.46	16,999.82	16,000.00	12,662.41	16,000.00	16,000.00	16,000.00	16,000.00
001315006-4427	FLEET-WATER	10,961.57	10,558.50	6,247.98	11,590.00	8,000.00	8,869.25	10,000.00	10,000.00	10,000.00	10,000.00
001315006-4428	FLEET-SUBWAY	15,244.34	12,456.30	16,401.83	5,750.44	15,000.00	6,388.96	12,000.00	12,000.00	12,000.00	12,000.00
001315006-4429	FLEET-SEWER	124,656.29	68,084.20	43,786.79	69,160.91	65,000.00	36,094.83	65,000.00	65,000.00	65,000.00	65,000.00
001315006-4430	FLEET-CEMETERY	8,341.53	2,805.56	2,218.64	5,129.93	2,000.00	2,273.15	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4431	FLEET-DOG	8,830.24	6,096.57	4,611.07	2,940.12	4,500.00	1,138.88	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4432	FLEET-POLICE EXPLORERS	18,724.58	19,714.05	10,630.99	10,559.15	11,000.00	6,113.09	11,000.00	11,000.00	11,000.00	11,000.00
001315006-4433	FLEET-EMS	50,647.43	76,989.28	53,794.42	45,091.16	50,000.00	28,462.30	45,000.00	45,000.00	45,000.00	45,000.00
001315006-4434	FLEET-PARK&REC	410.99	420.73	354.72	467.59	500.00	57.57	500.00	500.00	500.00	500.00
001315006-4435	FLEET-AFTER SCHOOL	398.76	146.29	81.99	1,468.54	100.00	924.47	1,000.00	1,000.00	1,000.00	1,000.00
001315006-4436	FLEET-GOLF	384.00	0.00	0.00	0.00	0.00	667.09	0.00	0.00	0.00	0.00
001315006-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	788.78	0.00	0.00	0.00	0.00	0.00	0.00
Total FLEET		**267,211.09**	**227,551.84**	**155,730.89**	**169,946.44**	**172,100.00**	**103,652.00**	**166,500.00**	**166,500.00**	**166,500.00**	**166,500.00**
PAVEMENT MANAGEMENT											
001315008-4204	TOWN AID ROAD	0.00	0.00	0.00	766,611.93	767,195.00	383,507.80	767,195.00	767,195.00	690,314.00	690,314.00
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**0.00**	**766,611.93**	**767,195.00**	**383,507.80**	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**3,791,141.19**	**920,894.20**	**1,151,850.76**	**1,847,123.03**	**1,819,195.00**	**1,407,608.91**	**1,861,495.00**	**1,861,495.00**	**1,758,614.00**	**1,758,614.00**
Total 001-GENERAL FUND		**3,791,141.19**	**1,022,655.84**	**1,151,850.76**	**1,847,123.03**	**1,819,195.00**	**1,407,608.91**	**1,861,495.00**	**1,861,495.00**	**1,758,614.00**	**1,758,614.00**
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5336	OTHER PURCHASE SVCS	0.00	94.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214001-5622	ELECTRICITY	843,338.22	876,816.93	912,476.15	931,016.00	900,000.00	801,816.54	930,000.00	930,000.00	930,000.00	930,000.00
001214001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STREET LIGHTING		**843,338.22**	**876,911.13**	**912,536.15**	**931,016.00**	**900,000.00**	**801,816.54**	**930,000.00**	**930,000.00**	**930,000.00**	**930,000.00**

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	366,274.57	346,848.76	408,842.71	334,211.07	395,784.00	346,728.22	398,431.00	398,431.00	398,431.00	398,431.00
001315001-5122	OVERTIME	235.19	0.00	172.66	0.00	200.00	7.77	200.00	200.00	100.00	100.00
001315001-5123	LONGEVITY	1,207.50	1,585.00	2,398.25	968.00	1,951.00	1,225.00	1,750.00	1,750.00	1,750.00	1,750.00
001315001-5337	TRAINING/CONFERENCES	47.10	500.00	633.00	647.03	1,500.00	1,205.00	1,500.00	1,500.00	1,200.00	1,200.00
001315001-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,979.00	22,979.00
001315001-5412	TELECOMMUNICATIONS	6,792.20	12,637.89	20,634.72	22,025.62	20,000.00	9,673.24	20,000.00	20,000.00	20,000.00	20,000.00
001315001-5436	EQUIPMENT MAINT & REPAIR	5,181.50	4,892.40	3,986.25	3,999.36	5,000.00	2,287.66	5,000.00	5,000.00	5,000.00	5,000.00
001315001-5440	RENTALS/SUPPLIES EQUIP	346.00	188.40	381.69	239.00	1,100.00	0.00	600.00	600.00	600.00	600.00
001315001-5610	POSTAGE, COPIES & SCANS	2,653.56	2,688.94	3,656.23	3,197.75	5,000.00	2,249.05	4,000.00	4,000.00	3,700.00	3,700.00
001315001-5611	OFFICE SUPPLIES	712.33	742.90	612.16	891.59	800.00	468.51	800.00	800.00	800.00	800.00
001315001-5645	TECHNICAL PUBLICATIONS	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315001-5810	DUES/FEES/MEMBERSHIPS	1,725.00	2,231.25	1,885.00	1,997.50	2,000.00	2,232.37	2,500.00	2,500.00	2,500.00	2,500.00
Total PUBLIC WORKS ADMINISTRATION		**385,274.95**	**372,315.54**	**443,202.67**	**368,176.92**	**433,335.00**	**366,076.82**	**434,781.00**	**434,781.00**	**457,060.00**	**457,060.00**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	563,878.60	610,143.33	652,841.82	664,443.01	707,807.00	596,530.33	788,560.00	724,477.00	788,560.00	788,560.00
001315002-5122	OVERTIME	4,746.78	5,711.50	3,668.51	5,694.25	4,000.00	36,087.65	35,000.00	35,000.00	35,000.00	35,000.00
001315002-5123	LONGEVITY	2,857.10	3,392.58	3,160.52	2,420.00	3,625.00	600.00	3,625.00	3,625.00	3,625.00	3,625.00
001315002-5124	PART TIME SALARIES	0.00	0.00	0.00	718.49	0.00	9,423.19	0.00	0.00	0.00	0.00
001315002-5127	UNIFORMS & CLOTHING	1,755.28	1,309.93	1,814.44	879.94	2,000.00	944.97	1,400.00	1,400.00	1,400.00	1,400.00
001315002-5337	TRAINING/CONFERENCES	0.00	740.56	485.00	1,601.52	1,500.00	160.00	1,500.00	1,500.00	1,500.00	1,500.00
001315002-5352	DATA PROCESSING	0.00	0.00	2,000.00	1,897.34	2,000.00	1,818.41	2,000.00	2,000.00	1,000.00	1,000.00
001315002-5611	OFFICE SUPPLIES	1,779.61	1,336.67	1,208.30	974.01	1,500.00	1,158.02	1,200.00	1,200.00	1,200.00	1,200.00
001315002-5659	OPERATING MATERIAL &	2,189.04	1,066.74	1,141.08	1,096.85	1,500.00	215.46	1,500.00	1,500.00	1,200.00	1,200.00
Total CAPITAL PROJECTS		**577,206.41**	**623,701.31**	**666,319.67**	**679,725.41**	**723,932.00**	**646,938.03**	**834,785.00**	**770,702.00**	**833,485.00**	**833,485.00**
TRAFFIC											
001315003-5121	FULL TIME SALARIES	104,310.52	111,523.10	112,363.54	111,408.81	115,463.00	104,634.46	118,879.00	118,879.00	118,879.00	118,879.00
001315003-5122	OVERTIME	10,332.27	19,067.73	18,041.26	27,109.91	20,000.00	30,754.65	30,000.00	30,000.00	30,000.00	30,000.00
001315003-5123	LONGEVITY	650.00	577.39	1,080.17	750.25	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5127	UNIFORMS & CLOTHING	320.00	309.99	309.99	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001315003-5337	TRAINING/CONFERENCES	0.00	280.00	75.00	1,015.00	500.00	100.00	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5341	SIGNALIZATION	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00

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001315003-5343	INSTALLATION AND REPAIR	5,500.00	9,155.85	9,812.14	15,400.58	10,000.00	13,424.10	25,000.00	25,000.00	17,500.00	17,500.00
001315003-5435	BLDG GROUNDS MAINT &	0.00	199.00	200.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
001315003-5440	RENTALS/SUPPLIES EQUIP	946.00	1,158.70	961.00	1,068.52	1,200.00	664.31	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622	ELECTRICITY	52,474.99	75,218.07	73,785.73	76,047.75	75,000.00	64,104.65	75,000.00	75,000.00	75,000.00	75,000.00
001315003-5659	OPERATING MATERIAL &	9,759.46	11,829.44	11,522.67	30,238.83	15,000.00	21,091.64	20,000.00	20,000.00	20,000.00	20,000.00
Total TRAFFIC		**184,293.24**	**229,319.27**	**228,151.50**	**263,239.65**	**238,963.00**	**234,773.81**	**282,879.00**	**282,879.00**	**275,379.00**	**275,379.00**
SANITATION											
001315004-5121	FULL TIME SALARIES	280,285.81	253,242.84	235,708.34	234,579.72	239,687.00	194,179.51	247,003.00	247,003.00	253,793.00	253,793.00
001315004-5122	OVERTIME	20,318.52	16,654.78	19,194.30	15,780.48	20,000.00	15,798.85	20,000.00	20,000.00	18,000.00	18,000.00
001315004-5123	LONGEVITY	1,300.00	2,143.30	1,605.55	1,804.59	2,525.00	0.00	2,525.00	2,525.00	2,525.00	2,525.00
001315004-5127	UNIFORMS & CLOTHING	492.50	644.96	807.70	648.94	1,000.00	617.19	800.00	800.00	800.00	800.00
001315004-5128	OTHER COMPENSATION	0.00	0.00	368.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5331	PROFESSIONAL SERVICES	14,821.87	54,956.74	49,846.00	47,062.30	60,000.00	33,774.62	70,000.00	70,000.00	60,473.00	60,473.00
001315004-5336	OTHER PURCHASE SVCS	14,557.72	11,164.96	12,328.76	1,290.99	10,000.00	120.25	10,000.00	10,000.00	10,000.00	10,000.00
001315004-5421	RUBBISH REMOVAL	1,755,530.00	1,729,650.50	1,642,060.37	1,646,832.49	1,862,456.00	1,426,011.27	1,893,778.00	1,893,778.00	1,893,778.00	1,893,778.00
001315004-5428	DISPOSAL TIP FEES	2,613,183.91	1,580,832.05	1,235,609.10	1,393,727.65	1,568,392.00	1,331,800.98	1,589,980.00	1,589,980.00	1,589,980.00	1,589,980.00
001315004-5435	BLDG GROUNDS MAINT &	996.84	948.67	1,000.00	670.68	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001315004-5436	EQUIPMENT MAINT & REPAIR	3,962.52	3,877.17	3,594.62	2,611.83	4,000.00	4,002.13	4,000.00	4,000.00	4,000.00	4,000.00
001315004-5440	RENTALS/SUPPLIES EQUIP	961.00	986.06	2,200.00	800.21	1,500.00	880.25	1,500.00	1,500.00	1,500.00	1,500.00
001315004-5540	ADVERTISING	828.18	3,657.08	3,578.00	2,762.82	2,600.00	1,360.42	2,600.00	2,600.00	2,600.00	2,600.00
001315004-5611	OFFICE SUPPLIES	204.75	494.14	500.00	743.87	400.00	373.33	400.00	400.00	400.00	400.00
001315004-5621	HEAT AND GAS	951.49	1,651.84	1,052.83	3,019.81	2,000.00	1,323.62	3,000.00	3,000.00	3,000.00	3,000.00
001315004-5622	ELECTRICITY	5,892.75	3,878.35	5,569.43	4,966.41	5,850.00	6,665.42	5,850.00	5,850.00	5,850.00	5,850.00
001315004-5659	OPERATING MATERIAL &	7,565.74	34,674.81	20,021.70	24,549.61	25,000.00	25,212.71	34,000.00	34,000.00	30,000.00	30,000.00
001315004-5818	CREDIT CARD FEES	0.00	0.00	974.73	1,100.45	1,600.00	967.76	1,500.00	1,500.00	1,200.00	1,200.00
001315004-5829	PERMITS/LICENSES	1,410.00	2,420.00	2,525.00	2,680.00	0.00	2,250.00	6,420.00	6,420.00	6,420.00	6,420.00
Total SANITATION		**4,723,263.60**	**3,701,878.25**	**3,238,545.23**	**3,385,632.85**	**3,808,010.00**	**3,045,338.31**	**3,894,356.00**	**3,894,356.00**	**3,885,319.00**	**3,885,319.00**
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	589,934.79	544,755.17	621,084.87	749,138.62	893,951.00	758,522.88	936,929.00	936,929.00	980,809.00	980,809.00
001315005-5122	OVERTIME	35,947.41	21,046.61	6,977.98	24,815.18	25,000.00	23,239.82	25,000.00	25,000.00	25,000.00	25,000.00
001315005-5123	LONGEVITY	4,287.73	4,193.34	2,902.64	3,305.77	4,700.00	700.00	4,700.00	4,700.00	4,700.00	4,700.00
001315005-5124	PART TIME SALARIES	0.00	45,899.59	34,022.12	31,796.20	40,000.00	8,377.96	35,000.00	35,000.00	35,000.00	35,000.00

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001315005-5127	UNIFORMS & CLOTHING	2,220.66	1,604.93	1,686.22	2,244.95	3,000.00	2,318.73	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	797.66	0.00	0.00	0.00	0.00
001315005-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	2,174.85	2,100.00	300.00	2,100.00	2,100.00	2,100.00	2,100.00
001315005-5412	TELECOMMUNICATIONS	307.72	1,232.48	660.08	379.17	1,000.00	694.05	800.00	800.00	800.00	800.00
001315005-5435	BLDG GROUNDS MAINT &	5,136.32	8,218.71	10,089.24	6,655.57	10,000.00	5,600.00	9,000.00	9,000.00	8,000.00	8,000.00
001315005-5436	EQUIPMENT MAINT & REPAIR	5,598.39	2,346.76	8,812.94	440.83	7,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
001315005-5440	RENTALS/SUPPLIES EQUIP	1,738.06	1,993.16	2,478.00	2,225.39	2,500.00	2,149.47	2,500.00	2,500.00	2,500.00	2,500.00
001315005-5540	ADVERTISING	772.50	237.50	360.00	224.00	300.00	174.00	300.00	300.00	300.00	300.00
001315005-5611	OFFICE SUPPLIES	950.93	487.88	447.80	932.79	500.00	624.25	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621	HEAT AND GAS	12,570.95	12,058.11	8,355.44	13,340.76	10,000.00	13,686.87	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622	ELECTRICITY	19,472.82	21,576.82	44,941.93	19,881.52	22,500.00	13,436.77	22,500.00	22,500.00	22,500.00	22,500.00
001315005-5659	OPERATING MATERIAL &	61,228.83	75,037.19	75,224.49	58,724.02	80,000.00	47,856.18	75,000.00	75,000.00	68,000.00	68,000.00
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	55.00	105.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Total STREETS/HIGHWAY		**740,167.11**	**740,743.25**	**818,148.75**	**916,279.62**	**1,102,651.00**	**878,478.64**	**1,137,429.00**	**1,137,429.00**	**1,173,309.00**	**1,173,309.00**
FLEET											
001315006-5121	FULL TIME SALARIES	733,733.61	638,046.40	733,732.00	813,125.32	834,009.00	753,658.97	871,952.00	871,952.00	871,952.00	871,952.00
001315006-5122	OVERTIME	15,412.80	22,992.88	14,447.79	13,015.04	20,000.00	12,992.29	17,000.00	17,000.00	17,000.00	17,000.00
001315006-5123	LONGEVITY	5,869.26	5,125.00	5,086.46	5,056.54	6,075.00	600.00	6,075.00	6,075.00	6,075.00	6,075.00
001315006-5127	UNIFORMS & CLOTHING	2,639.23	4,122.05	3,700.85	4,321.85	5,000.00	3,214.80	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5229	HSA CITY CONTRIBUTION	0.00	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315006-5331	PROFESSIONAL SERVICES	0.00	0.00	14,065.00	14,195.65	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001315006-5337	TRAINING/CONFERENCES	95.00	500.00	724.00	300.00	500.00	200.00	500.00	500.00	500.00	500.00
001315006-5411	WATER/SEWER CHARGES	3,170.02	2,035.28	2,719.56	3,901.24	3,000.00	2,433.78	4,300.00	4,300.00	4,300.00	4,300.00
001315006-5412	TELECOMMUNICATIONS	0.00	678.56	1,209.38	1,201.48	1,200.00	1,088.06	31,200.00	31,200.00	31,200.00	31,200.00
001315006-5435	BLDG GROUNDS MAINT &	2,407.31	2,930.48	3,808.62	2,301.84	3,000.00	2,212.66	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436	EQUIPMENT MAINT & REPAIR	7,031.84	8,000.00	8,000.00	8,000.00	8,000.00	7,858.29	8,000.00	8,000.00	8,000.00	8,000.00
001315006-5440	RENTALS/SUPPLIES EQUIP	965.11	593.50	1,000.01	524.64	1,000.00	312.51	1,000.00	1,000.00	1,000.00	1,000.00
001315006-5540	ADVERTISING	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315006-5621	HEAT AND GAS	23,809.18	21,052.97	15,467.65	18,104.02	18,000.00	14,383.83	18,000.00	18,000.00	18,000.00	18,000.00
001315006-5622	ELECTRICITY	22,475.61	21,017.73	16,674.45	21,086.78	18,000.00	16,112.54	20,000.00	20,000.00	20,000.00	20,000.00
001315006-5624	MOTOR FUEL/OIL	748,359.81	746,050.51	519,339.61	457,344.76	580,000.00	346,845.76	630,000.00	630,000.00	620,000.00	620,000.00
001315006-5659	OPERATING MATERIAL &	3,201.02	2,700.00	2,700.00	28,324.98	15,000.00	3,210.41	15,000.00	15,000.00	15,000.00	15,000.00

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001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	373,106.26	356,713.59	421,638.64	374,727.41	408,333.00	326,093.75	425,000.00	425,000.00	420,000.00	420,000.00
Total FLEET		**1,942,276.06**	**1,832,558.95**	**1,765,324.02**	**1,765,531.55**	**1,941,117.00**	**1,511,217.65**	**2,076,027.00**	**2,076,027.00**	**2,061,027.00**	**2,061,027.00**
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	270,359.21	428,697.07	201,646.43	293,499.68	200,000.00	251,192.56	308,000.00	308,000.00	250,000.00	250,000.00
001315007-5134	MEAL ALLOWANCE	6,024.00	11,172.00	4,200.00	7,968.00	6,000.00	5,592.00	7,800.00	7,800.00	7,800.00	7,800.00
001315007-5337	TRAINING/CONFERENCES	0.00	0.00	700.00	800.00	900.00	700.00	900.00	900.00	900.00	900.00
001315007-5436	EQUIPMENT MAINT & REPAIR	17,244.30	16,685.88	17,185.00	17,935.16	18,000.00	32,979.91	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659	OPERATING MATERIAL &	293,223.10	284,534.63	242,718.86	322,462.44	250,000.00	313,226.92	280,000.00	280,000.00	280,000.00	280,000.00
Total WINTER STORM OPERATIONS		**586,850.61**	**741,089.58**	**466,450.29**	**642,665.28**	**474,900.00**	**603,691.39**	**614,700.00**	**614,700.00**	**556,700.00**	**556,700.00**
PAVEMENT MANAGEMENT											
001315008-5343	INSTALLATION AND REPAIR	0.00	0.00	0.00	0.00	0.00	2,396.50	0.00	0.00	0.00	0.00
001315008-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	767,195.00	1,567,195.00	1,567,195.87	767,195.00	767,195.00	690,314.00	690,314.00
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**0.00**	**767,195.00**	**1,567,195.00**	**1,569,592.37**	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**
UTILITY DIVISION/WATER											
001315010-5121	FULL TIME SALARIES	2,002,171.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5122	OVERTIME	290,288.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5123	LONGEVITY	13,941.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5124	PART TIME SALARIES	74,340.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total UTILITY DIVISION/WATER		**2,380,742.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CEMETERY FIELD SERVICES											
001315011-5121	FULL TIME SALARIES	151,935.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5122	OVERTIME	9,878.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5123	LONGEVITY	129.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5124	PART TIME SALARIES	99,937.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CEMETERY FIELD SERVICES		**261,880.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	354,719.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5122	OVERTIME	48,017.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5123	LONGEVITY	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5124	PART TIME SALARIES	157,029.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STANLEY GOLF COURSE FIELD SRVC		**563,166.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITY DIVISION/SEWER											

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001315013-5121	FULL TIME SALARIES	461,210.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5122	OVERTIME	36,714.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5123	LONGEVITY	3,176.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5124	PART TIME SALARIES	62.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total UTILITY DIVISION/SEWER		**501,163.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	256,580.52	129,743.48	169,310.41	25,553.45	25,693.00	23,274.53	0.00	0.00	0.00	0.00
001419001-5122	OVERTIME	814.49	177.37	0.00	6.00	0.00	16.63	0.00	0.00	0.00	0.00
001419001-5123	LONGEVITY	490.00	1,190.00	1,330.00	490.00	350.00	0.00	0.00	0.00	0.00	0.00
001419001-5412	TELECOMMUNICATIONS	6,274.52	6,140.23	5,993.70	3,697.64	7,000.00	2,453.01	5,000.00	5,000.00	5,000.00	5,000.00
001419001-5440	RENTALS/SUPPLIES EQUIP	0.00	1,741.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5610	POSTAGE, COPIES & SCANS	7,908.06	8,777.90	8,549.16	6,900.82	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5611	OFFICE SUPPLIES	500.00	456.29	487.94	325.68	500.00	500.00	500.00	500.00	500.00	500.00
001419001-5621	HEAT AND GAS	0.00	0.00	58.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5652	PROGRAM SUPPLIES	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5659	OPERATING MATERIAL &	189.95	197.26	189.82	200.00	200.00	199.26	200.00	200.00	200.00	200.00
001419001-5810	DUES/FEES/MEMBERSHIPS	1,868.00	1,996.33	1,355.00	27.50	1,500.00	439.00	500.00	500.00	500.00	500.00
Total PARKS ADMINISTRATION		**324,625.54**	**200,420.36**	**237,274.73**	**87,201.09**	**35,243.00**	**26,882.43**	**6,200.00**	**6,200.00**	**6,200.00**	**6,200.00**
FORESTRY											
001419002-5121	FULL TIME SALARIES	124,099.44	129,156.66	140,501.59	139,940.89	142,664.00	129,136.31	147,018.00	147,018.00	147,018.00	147,018.00
001419002-5122	OVERTIME	3,736.95	9,715.87	14,693.98	15,317.34	15,000.00	16,650.30	17,000.00	17,000.00	17,000.00	17,000.00
001419002-5123	LONGEVITY	797.28	802.04	982.51	825.55	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001419002-5127	UNIFORMS & CLOTHING	712.30	857.14	506.78	800.00	1,000.00	320.00	1,000.00	1,000.00	1,000.00	1,000.00
001419002-5336	OTHER PURCHASE SVCS	12,392.50	985.20	691.50	0.00	1,000.00	535.96	800.00	800.00	800.00	800.00
001419002-5412	TELECOMMUNICATIONS	0.00	166.18	604.69	600.74	600.00	544.03	600.00	600.00	600.00	600.00
001419002-5622	ELECTRICITY	0.00	0.00	44.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419002-5659	OPERATING MATERIAL &	2,120.31	1,843.19	924.26	1,724.23	2,000.00	2,121.00	2,000.00	2,000.00	2,000.00	2,000.00
001419002-5829	PERMITS/LICENSES	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FORESTRY		**143,858.78**	**143,526.28**	**159,234.56**	**159,208.75**	**163,489.00**	**149,307.60**	**169,643.00**	**169,643.00**	**169,643.00**	**169,643.00**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	197,767.43	171,252.80	287,675.74	85,230.77	157,020.00	144,391.66	170,025.00	170,025.00	170,025.00	170,025.00
001419003-5122	OVERTIME	15,262.16	17,085.20	14,680.73	10,635.95	12,000.00	15,770.33	12,000.00	12,000.00	12,000.00	12,000.00

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001419003-5123	LONGEVITY	1,121.36	1,262.37	1,392.73	635.33	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001419003-5127	UNIFORMS & CLOTHING	320.00	0.00	480.00	349.94	500.00	129.99	500.00	500.00	500.00	500.00
001419003-5412	TELECOMMUNICATIONS	2,126.91	2,093.03	1,940.84	2,425.36	2,000.00	2,545.70	2,700.00	2,700.00	2,700.00	2,700.00
001419003-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	263.40	0.00	0.00	0.00	0.00
001419003-5622	ELECTRICITY	2,453.66	2,822.51	2,685.19	3,136.70	2,700.00	3,127.43	3,000.00	3,000.00	3,000.00	3,000.00
001419003-5659	OPERATING MATERIAL &	37,197.77	47,876.00	35,986.29	40,692.51	50,000.00	43,867.50	50,000.00	50,000.00	45,000.00	45,000.00
Total HORTICULTURE		**256,249.29**	**242,391.91**	**344,841.52**	**143,106.56**	**225,445.00**	**210,096.01**	**239,450.00**	**239,450.00**	**234,450.00**	**234,450.00**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	835,031.91	825,389.49	900,785.55	894,391.52	978,637.00	799,577.62	1,018,359.00	948,862.00	948,862.00	948,862.00
001419004-5122	OVERTIME	163,000.79	182,102.79	176,528.78	155,712.25	175,000.00	112,657.58	175,000.00	175,000.00	170,000.00	170,000.00
001419004-5123	LONGEVITY	6,000.66	7,667.07	7,152.92	6,228.51	5,350.00	0.00	5,850.00	5,850.00	5,850.00	5,850.00
001419004-5124	PART TIME SALARIES	132,276.04	54,165.40	68,247.30	100,347.72	75,000.00	45,657.29	75,000.00	75,000.00	75,000.00	75,000.00
001419004-5125	TEMPORARY SALARIES	0.00	3,108.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419004-5127	UNIFORMS & CLOTHING	2,999.22	2,983.88	3,550.64	2,507.93	3,800.00	1,554.80	3,500.00	3,500.00	3,500.00	3,500.00
001419004-5411	WATER/SEWER CHARGES	128,499.40	201,514.18	173,969.72	164,156.20	175,000.00	140,371.01	175,000.00	175,000.00	175,000.00	175,000.00
001419004-5412	TELECOMMUNICATIONS	2,234.17	3,264.00	2,545.53	3,026.10	2,500.00	3,251.29	2,700.00	2,700.00	2,700.00	2,700.00
001419004-5435	BLDG GROUNDS MAINT &	31,361.58	7,126.14	9,468.88	12,000.00	12,000.00	11,495.72	12,000.00	12,000.00	12,000.00	12,000.00
001419004-5436	EQUIPMENT MAINT & REPAIR	3,780.06	1,725.00	3,412.32	2,052.79	4,000.00	2,100.99	4,000.00	4,000.00	3,000.00	3,000.00
001419004-5440	RENTALS/SUPPLIES EQUIP	61,289.39	7,093.63	13,484.29	31,671.69	20,000.00	21,749.97	30,000.00	30,000.00	30,000.00	30,000.00
001419004-5621	HEAT AND GAS	46,716.07	44,506.09	60,167.91	37,420.75	60,000.00	30,803.69	50,000.00	50,000.00	50,000.00	50,000.00
001419004-5622	ELECTRICITY	335,496.17	358,234.35	337,465.97	369,039.32	315,000.00	327,674.22	350,000.00	350,000.00	350,000.00	350,000.00
001419004-5624	MOTOR FUEL/OIL	16,982.16	16,059.09	8,864.46	11,191.41	20,000.00	11,528.85	20,000.00	20,000.00	17,000.00	17,000.00
001419004-5659	OPERATING MATERIAL &	46,022.93	50,999.99	50,432.64	56,663.50	55,000.00	50,035.65	55,000.00	55,000.00	55,000.00	55,000.00
Total PARK MAINTENANCE		**1,811,690.55**	**1,765,939.50**	**1,816,076.91**	**1,846,409.69**	**1,901,287.00**	**1,558,458.68**	**1,976,409.00**	**1,906,912.00**	**1,897,912.00**	**1,897,912.00**
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	4,701.27	5.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5122	OVERTIME	2,623.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5123	LONGEVITY	0.00	4.49	5.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5127	UNIFORMS & CLOTHING	0.00	157.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5412	TELECOMMUNICATIONS	2,126.91	2,628.49	2,545.53	3,026.10	2,500.00	3,089.73	2,800.00	2,800.00	2,800.00	2,800.00
001419005-5436	EQUIPMENT MAINT & REPAIR	6,570.59	5,834.31	2,611.22	4,067.35	3,100.00	2,653.33	5,500.00	5,500.00	4,100.00	4,100.00
001419005-5560	TUITION	0.00	0.00	0.00	0.00	0.00	138.41	0.00	0.00	0.00	0.00

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001419005-5622	ELECTRICITY	4,033.54	3,620.61	4,847.01	8,000.95	5,400.00	8,006.95	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	15,000.00	19,675.50	0.00	0.00	0.00	0.00
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	34,041.71	35,944.24	37,632.12	44,799.72	40,000.00	36,961.60	43,200.00	43,200.00	43,200.00	43,200.00
Total EQUIPMENT MAINTENANCE		**54,097.88**	**48,194.76**	**47,641.56**	**59,894.12**	**66,000.00**	**70,525.52**	**57,500.00**	**57,500.00**	**56,100.00**	**56,100.00**
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	8,682.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5122	OVERTIME	363.51	0.00	23.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5127	UNIFORMS & CLOTHING	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5412	TELECOMMUNICATIONS	2,126.91	2,247.33	1,940.84	2,425.36	2,000.00	2,545.70	0.00	0.00	0.00	0.00
001419006-5435	BLDG GROUNDS MAINT &	41,880.35	55,265.37	33,424.26	34,276.46	40,000.00	21,333.71	0.00	0.00	0.00	0.00
001419006-5436	EQUIPMENT MAINT & REPAIR	0.00	1,743.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5440	RENTALS/SUPPLIES EQUIP	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5622	ELECTRICITY	1,408.31	1,849.98	1,268.11	1,459.87	1,530.00	1,454.52	0.00	0.00	0.00	0.00
001419006-5659	OPERATING MATERIAL &	11,193.33	10,982.79	8,530.23	18,519.37	12,000.00	4,314.93	0.00	0.00	0.00	0.00
Total BUILDING MAINT & CONSTR		**66,454.89**	**72,089.13**	**45,347.22**	**56,681.06**	**55,530.00**	**29,648.86**	**0.00**	**0.00**	**0.00**	**0.00**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	9,297.65	7,271.18	7,699.39	644.60	3,000.00	3,147.59	3,000.00	3,000.00	2,000.00	2,000.00
001419007-5123	LONGEVITY	17.97	0.00	452.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419007-5659	OPERATING MATERIAL &	0.00	499.70	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total PARKS SPECIAL PROJECTS		**9,315.62**	**7,770.88**	**9,352.19**	**1,844.60**	**4,200.00**	**4,347.59**	**4,200.00**	**4,200.00**	**3,200.00**	**3,200.00**
POOLS											
001419008-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Total POOLS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
Total 50-PUBLIC WORKS DEPARTMENT		**16,355,915.59**	**11,598,850.10**	**11,198,446.97**	**12,073,808.15**	**13,641,297.00**	**11,707,190.25**	**13,445,554.00**	**13,311,974.00**	**13,250,098.00**	**13,250,098.00**
Total 001-GENERAL FUND		**16,355,915.59**	**11,706,489.95**	**11,198,446.97**	**12,073,808.15**	**13,641,297.00**	**11,707,190.25**	**13,445,554.00**	**13,311,974.00**	**13,250,098.00**	**13,250,098.00**
	Revenues:	**3,791,141.19**	**920,894.20**	**1,151,850.76**	**1,847,123.03**	**1,819,195.00**	**1,407,608.91**	**1,861,495.00**	**1,861,495.00**	**1,758,614.00**	**1,758,614.00**
	Expenditures:	**16,355,915.59**	**11,598,850.10**	**11,198,446.97**	**12,073,808.15**	**13,641,297.00**	**11,707,190.25**	**13,445,554.00**	**13,311,974.00**	**13,250,098.00**	**13,250,098.00**
	Net Revenue less Expenditures:	**-12,564,774.40**	**-10,677,955.90**	**-10,046,596.21**	**-10,226,685.12**	**-11,822,102.00**	**-10,299,581.34**	**-11,584,059.00**	**-11,450,479.00**	**-11,491,484.00**	**-11,491,484.00**

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	8,000.00	8,000.00	8,000.00	8,000.00
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	8,000.00	8,000.00	8,000.00	8,000.00
001315002-4321-PROJECT PERMITS	75,000.00	75,000.00	75,000.00	75,000.00
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	75,000.00	75,000.00	75,000.00	75,000.00
001315002-4325-UTILITY PERMIT	150,000.00	150,000.00	150,000.00	150,000.00
TRENCH PERMITS - $800 ; $150 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND $650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS	150,000.00	150,000.00	150,000.00	150,000.00
001315002-4441-PROJ MGT CAP PROJ	100,000.00	100,000.00	100,000.00	100,000.00
REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON DOWNTOWN STREETSCAPE PHASE III, STREETSCAPE PHASE IV, HART STREET	100,000.00	100,000.00	100,000.00	100,000.00
001315002-4443-MAP SALES	200.00	200.00	200.00	200.00
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	200.00	200.00	200.00	200.00
001315002-4444-CAPITAL PROJ DESIGN	100,000.00	100,000.00	100,000.00	100,000.00
IN-HOUSE DESIGN REIMBURSED FROM THE STATE	100,000.00	100,000.00	100,000.00	100,000.00
Total for 001315002-CAPITAL PROJECTS	**433,200.00**	**433,200.00**	**433,200.00**	**433,200.00**
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	10,000.00	10,000.00	10,000.00	10,000.00
VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - $150 PER VEHICLE;	10,000.00	10,000.00	10,000.00	10,000.00

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001315004-4409-RENTS	9,600.00	9,600.00	9,600.00	9,600.00
BRRFOC - $9,600 YRLY ($800 MO)	9,600.00	9,600.00	9,600.00	9,600.00
001315004-4446-SANITATION RESIDENTIAL	150,000.00	150,000.00	150,000.00	150,000.00
FEES PAID BY RESIDENTS FOR DISPOSAL OF C&D, MSW,BULKY WASTE AT RECYCLING CENTER - UP TO 99LB-$10.00; 100-240LBS-$20.00; any wt. above 240 lbs charge is .08/LB OR $160/TON; PROPANE TANKS - $15/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;	150,000.00	150,000.00	150,000.00	150,000.00
001315004-4447-SANITATION RECYCLING	20,000.00	20,000.00	20,000.00	20,000.00
METAL RECYCLING - $141/TON x APP. 140 TONS; CURBSIDE SCAVENGING HAS NEGATIVELY IMPACTED THIS REVENUE STREAM	20,000.00	20,000.00	20,000.00	20,000.00
001315004-4449-SANITATION HOUSING AUTHORITY	35,000.00	35,000.00	35,000.00	35,000.00
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & REIMBURSEMENT OF 1/2 FIXED TONNAGE AMOUNT FOR RUBBISH COLLECTED AT HOUSING AUTHORITY PROPERTIES AND DELIVERED TO COVANTA, BRISTOL = 35.89 TONS x $64.32 TIP FEE X 12 = $27,701;	35,000.00	35,000.00	35,000.00	35,000.00
001315004-4450-RECYCLING REBATES	40,000.00	40,000.00	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	40,000.00	40,000.00
001315004-4452-SANITATION SEWER PROTECTION	50,000.00	50,000.00	50,000.00	50,000.00
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT SIGNED 8/2013	50,000.00	50,000.00	50,000.00	50,000.00
001315004-4491-CART REVENUE	25,000.00	25,000.00	25,000.00	25,000.00
$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & $75 FEE FOR CART REPLACEMENTS	25,000.00	25,000.00	25,000.00	25,000.00
001315004-4561-MISCELLANEOUS REVENUE	130,000.00	130,000.00	100,000.00	100,000.00

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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	130,000.00	130,000.00	130,000.00	130,000.00
MAYOR'S PROPOSED DECREASE			-30,000.00	-30,000.00
Total for 001315004-SANITATION	**469,600.00**	**469,600.00**	**439,600.00**	**439,600.00**
001315005-STREETS/HIGHWAY				
001315005-4420-STADIUM PARKING	0.00	0.00	4,000.00	4,000.00
MAYOR'S PROPOSED INCREASE			4,000.00	4,000.00
001315005-4440-OT REIMBURSEMENT	15,000.00	15,000.00	15,000.00	15,000.00
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	15,000.00	15,000.00	15,000.00	15,000.00
001315005-4556-MATERIALS	10,000.00	10,000.00	10,000.00	10,000.00
REIMBURSEMENT FOR MATERIALS USED	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001315005-STREETS/HIGHWAY	**25,000.00**	**25,000.00**	**29,000.00**	**29,000.00**
001315006-FLEET				
001315006-4426-FLEET-BOE	16,000.00	16,000.00	16,000.00	16,000.00
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	16,000.00	16,000.00	16,000.00	16,000.00
001315006-4427-FLEET-WATER	10,000.00	10,000.00	10,000.00	10,000.00
WATER VEHICLE/REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
001315006-4428-FLEET-SUBWAY	12,000.00	12,000.00	12,000.00	12,000.00
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	12,000.00	12,000.00	12,000.00	12,000.00
001315006-4429-FLEET-SEWER	65,000.00	65,000.00	65,000.00	65,000.00
SEWER VEHICLES REPAIRS -	65,000.00	65,000.00	65,000.00	65,000.00

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001315006-4430-FLEET-CEMETERY	3,000.00	3,000.00	3,000.00	3,000.00
CEMETERY VEHICLES GAS CONSUMPTION	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4431-FLEET-DOG	3,000.00	3,000.00	3,000.00	3,000.00
DOG WARDEN VEHICLE GAS CONSUMPTION	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4432-FLEET-POLICE EXPLORERS	11,000.00	11,000.00	11,000.00	11,000.00
VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	11,000.00	11,000.00	11,000.00	11,000.00
001315006-4433-FLEET-EMS	45,000.00	45,000.00	45,000.00	45,000.00
EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	45,000.00	45,000.00	45,000.00	45,000.00
001315006-4434-FLEET-PARK&REC	500.00	500.00	500.00	500.00
REC VEHICLES GAS CONSUMPTION	500.00	500.00	500.00	500.00
001315006-4435-FLEET-AFTER SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00
GAS CONSUMPTION	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001315006-FLEET	**166,500.00**	**166,500.00**	**166,500.00**	**166,500.00**
001315008-PAVEMENT MANAGEMENT				
001315008-4204-TOWN AID ROAD	767,195.00	767,195.00	690,314.00	690,314.00
REALLOCATE TO PUBLIC WORKS AS CITY HAS TO ASSIGN PROJECTS TO TOWN AID ROAD IF STATE GRANT IS OVER $50,000	767,195.00	767,195.00	767,195.00	767,195.00
MAYOR'S PROPOSED DECREASE			-76,881.00	-76,881.00
Total for 001315008-PAVEMENT MANAGEMENT	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	930,000.00	930,000.00	930,000.00	930,000.00
ELECTRICITY TO POWER STREET LIGHTS	930,000.00	930,000.00	930,000.00	930,000.00
Total for 001214001-STREET LIGHTING	**930,000.00**	**930,000.00**	**930,000.00**	**930,000.00**
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	398,431.00	398,431.00	398,431.00	398,431.00
REFER TO PERSONNEL SCHEDULE	398,431.00	398,431.00	398,431.00	398,431.00
001315001-5122-OVERTIME	200.00	200.00	100.00	100.00
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	200.00	200.00	200.00	200.00
MAYOR'S PROPOSED DECREASE			-100.00	-100.00
001315001-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	1,750.00	1,750.00	1,750.00	1,750.00
001315001-5337-TRAINING/CONFERENCES	1,500.00	1,500.00	1,200.00	1,200.00
TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
001315001-5352-DATA PROCESSING	0.00	0.00	22,979.00	22,979.00
MAYOR'S PROPOSED INCREASE. TRANSFER FROM 001107007-5352. SEE, CLICK, FIX ANNUAL FEE. BUDGET AT FY 18 ACTUAL.			22,979.00	22,979.00
001315001-5412-TELECOMMUNICATIONS	20,000.00	20,000.00	20,000.00	20,000.00
DEPARTMENT CELL PHONES	20,000.00	20,000.00	20,000.00	20,000.00
001315001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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; NEW CHARGE- $1,000-ANNUAL MAINTENANCE ON ENGINEERING WIDE FORMAT PRINTER	5,000.00	5,000.00	5,000.00	5,000.00
001315001-5440-RENTALS/SUPPLIES EQUIP	600.00	600.00	600.00	600.00
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER	600.00	600.00	600.00	600.00
001315001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00	3,700.00	3,700.00
POSTAGE, COPIES & SCANS	4,000.00	4,000.00	4,000.00	4,000.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
001315001-5611-OFFICE SUPPLIES	800.00	800.00	800.00	800.00
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	800.00	800.00	800.00	800.00
001315001-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00
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	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001315001-PUBLIC WORKS ADMINISTRATION	**434,781.00**	**434,781.00**	**457,060.00**	**457,060.00**
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	788,560.00	724,477.00	788,560.00	788,560.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	788,560.00	788,560.00	788,560.00	788,560.00
BF&T RECOMMENDED - DEFER HIRING OF VACANT CIVIL ENGINEER I		-64,083.00	-64,083.00	-64,083.00
MAYOR'S PROPOSED - RESTORATION OF VACANT CIVIL ENGINEER I			64,083.00	64,083.00
001315002-5122-OVERTIME	35,000.00	35,000.00	35,000.00	35,000.00
INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	35,000.00	35,000.00	35,000.00	35,000.00

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001315002-5123-LONGEVITY	3,625.00	3,625.00	3,625.00	3,625.00
REFER TO PERSONNEL SCHEDULE	3,625.00	3,625.00	3,625.00	3,625.00
001315002-5127-UNIFORMS & CLOTHING	1,400.00	1,400.00	1,400.00	1,400.00
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,400.00	1,400.00	1,400.00	1,400.00
001315002-5337-TRAINING/CONFERENCES	1,500.00	1,500.00	1,500.00	1,500.00
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,500.00	1,500.00	1,500.00	1,500.00
001315002-5352-DATA PROCESSING	2,000.00	2,000.00	1,000.00	1,000.00
LICENSING FOR VIEWPERMIT & NEW STATEWIDE WEB MAPPING - APPLICATIONS ARE AVAILABLE THAT WILL ALLOW IPHONES AND/OR IPADS TO BE USED IN THE FIELD TO COLLECT DATA REGARDING UTILITIES, STREETS, SIDEWALKS, POTHOLES, ETC.	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001315002-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,200.00	1,200.00	1,200.00	1,200.00
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,500.00	1,500.00	1,200.00	1,200.00
FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
Total for 001315002-CAPITAL PROJECTS	**834,785.00**	**770,702.00**	**833,485.00**	**833,485.00**
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	118,879.00	118,879.00	118,879.00	118,879.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	118,879.00	118,879.00	118,879.00	118,879.00
001315003-5122-OVERTIME	30,000.00	30,000.00	30,000.00	30,000.00

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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; OVERTIME FOR TRAFFIC CONTROL FOR PAVING PROGRAM-PREVIOUSLY PAID FROM INFRASTRUCTURE BOND	30,000.00	30,000.00	30,000.00	30,000.00
001315003-5123-LONGEVITY	1,200.00	1,200.00	1,200.00	1,200.00
CONTRACTUAL LONGEVITY PAYMENT	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5127-UNIFORMS & CLOTHING	400.00	400.00	400.00	400.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	400.00	400.00	400.00	400.00
001315003-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS)	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5341-SIGNALIZATION	10,000.00	10,000.00	10,000.00	10,000.00
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
001315003-5343-INSTALLATION AND REPAIR	25,000.00	25,000.00	17,500.00	17,500.00
WHEN REPAIRS EXCEED TRAFFIC MAINTAINERS EXPERTISE, IT IS NECESSARY TO HIRE A CONTRACTOR TO REPAIR TRAFFIC SIGNALS; LANE STRIPING HAS BEEN PAID FROM THIS ACCOUNT ALSO	25,000.00	25,000.00	25,000.00	25,000.00
MAYOR'S PROPOSED DECREASE			-7,500.00	-7,500.00
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00	200.00	200.00
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	200.00	200.00	200.00	200.00
001315003-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00	1,200.00	1,200.00

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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.	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622-ELECTRICITY	75,000.00	75,000.00	75,000.00	75,000.00
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	75,000.00	75,000.00	75,000.00	75,000.00
001315003-5659-OPERATING MATERIAL & SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00
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	20,000.00	20,000.00	20,000.00	20,000.00
Total for 001315003-TRAFFIC	**282,879.00**	**282,879.00**	**275,379.00**	**275,379.00**
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	247,003.00	247,003.00	253,793.00	253,793.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	247,003.00	247,003.00	247,003.00	247,003.00
MAYOR'S PROPOSED INCREASE - REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION			6,790.00	6,790.00
001315004-5122-OVERTIME	20,000.00	20,000.00	18,000.00	18,000.00

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ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (18) SATURDAY OPENINGS [NO HOLIDAYS] $18,300 LANDFILL EMERGENCIES $500 HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,200	20,000.00	20,000.00	20,000.00	20,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001315004-5123-LONGEVITY	2,525.00	2,525.00	2,525.00	2,525.00
SEE PERSONNEL SCHEDULE FOR DETAILS	2,525.00	2,525.00	2,525.00	2,525.00
001315004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	800.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	800.00	800.00	800.00	800.00
001315004-5331-PROFESSIONAL SERVICES	70,000.00	70,000.00	60,473.00	60,473.00
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$50,000; ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC EFFECTIVE 7/2017 (IN 2017 CHARGE WAS $10,473)	70,000.00	70,000.00	70,000.00	70,000.00
MAYOR'S PROPOSED DECREASE			-9,527.00	-9,527.00
001315004-5336-OTHER PURCHASE SVCS	10,000.00	10,000.00	10,000.00	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 CHARGES FOR HOUSEHOLD HAZARDOUS WASTE COLLECTIONS HAVE BEEN REINSTATED	10,000.00	10,000.00	10,000.00	10,000.00
001315004-5421-RUBBISH REMOVAL	1,893,778.00	1,893,778.00	1,893,778.00	1,893,778.00
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - 1,819,202+ 3% CPI INCREASE = $1,873,778; PER CONTRACT MONTHLY FUEL ADJUSTMENT - $20,000;	1,893,778.00	1,893,778.00	1,893,778.00	1,893,778.00
001315004-5428-DISPOSAL TIP FEES	1,589,980.00	1,589,980.00	1,589,980.00	1,589,980.00

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BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $65.58 x 22,000 ($1,442,760) LEAF COMPOSTING DISPOSAL FEE, BID EXP. EST.$24/TON X 1,800 = ($43,200) CONTRACT GOES TO BID 2018; MATTRESS DISPOSAL FEES - AVG = $1,700/MONTH = $20,400; TIRE & BATTERY, WASTE OIL, PROPANE TANKS DISPOSAL FEE ($7,000) DISPOSAL COSTS RESIDENTIAL C&D ($80/ton) $30,000; HOUSING AUTHORITY DISPOSAL TIP FEES 71.77/TONS PER MONTH X $65.58= $4,706.68 x 12 = $56,480(CITY IS REIMBURSED FOR 35.89 TONS MONTH APPLIED TO REVENUE ACCOUNT)	1,589,980.00	1,589,980.00	1,589,980.00	1,589,980.00
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00	4,000.00	4,000.00	4,000.00
001315004-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00	1,500.00	1,500.00
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	1,500.00	1,500.00
001315004-5540-ADVERTISING	2,600.00	2,600.00	2,600.00	2,600.00
NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS,WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS	2,600.00	2,600.00	2,600.00	2,600.00
001315004-5611-OFFICE SUPPLIES	400.00	400.00	400.00	400.00
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	400.00	400.00	400.00	400.00
001315004-5621-HEAT AND GAS	3,000.00	3,000.00	3,000.00	3,000.00
HEAT & GAS - CHRISTIAN LANE	3,000.00	3,000.00	3,000.00	3,000.00

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001315004-5622-ELECTRICITY	5,850.00	5,850.00	5,850.00	5,850.00
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	5,850.00	5,850.00	5,850.00	5,850.00
001315004-5659-OPERATING MATERIAL & SUPPLIES	34,000.00	34,000.00	30,000.00	30,000.00
RECYCLING CENTER OPERATING SUPPLIES; PURCHASE OF REPLACEMENT TRASH & RECYCLING CONTAINERS, LIDS & WHEELS-THERE IS A $75 REPLACEMENT FEE CHARGED TO RESIDENTS OR TRASH COMPANY, PAYMENTS ARE POSTED TO REVENUE ACCOUNT 4561	34,000.00	34,000.00	34,000.00	34,000.00
MAYOR'S PROPOSED DECREASE			-4,000.00	-4,000.00
001315004-5818-CREDIT CARD FEES	1,500.00	1,500.00	1,200.00	1,200.00
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
001315004-5829-PERMITS/LICENSES	6,420.00	6,420.00	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; FY 2018 - THIS ACCOUNT DID NOT MAKE IT INTO THE BUDGET; THESE ARE ANNUAL FEES FROM STATE OF CT	6,420.00	6,420.00	6,420.00	6,420.00
Total for 001315004-SANITATION	**3,894,356.00**	**3,894,356.00**	**3,885,319.00**	**3,885,319.00**
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	936,929.00	936,929.00	980,809.00	980,809.00
REFER TO PERSONNEL SCHEDULE	936,929.00	936,929.00	936,929.00	936,929.00
MAYOR'S PROPOSED INCREASE - REFER TO PERSONNEL SCHEDULE			43,880.00	43,880.00
001315005-5122-OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00

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ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	25,000.00	25,000.00	25,000.00	25,000.00
001315005-5123-LONGEVITY	4,700.00	4,700.00	4,700.00	4,700.00
REFER TO PERSONNEL SCHEDULE	4,700.00	4,700.00	4,700.00	4,700.00
001315005-5124-PART TIME SALARIES	35,000.00	35,000.00	35,000.00	35,000.00
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00	35,000.00	35,000.00	35,000.00
001315005-5127-UNIFORMS & CLOTHING	3,000.00	3,000.00	3,000.00	3,000.00
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3),	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5337-TRAINING/CONFERENCES	2,100.00	2,100.00	2,100.00	2,100.00
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES	2,100.00	2,100.00	2,100.00	2,100.00
001315005-5412-TELECOMMUNICATIONS	800.00	800.00	800.00	800.00
CELLPHONES & INTERNET SERVICE	800.00	800.00	800.00	800.00
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	9,000.00	9,000.00	8,000.00	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	9,000.00	9,000.00	9,000.00	9,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001315005-5436-EQUIPMENT MAINT & REPAIR	5,500.00	5,500.00	5,500.00	5,500.00

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REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	5,500.00	5,500.00	5,500.00	5,500.00
001315005-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00	2,500.00	2,500.00
LEASE FEE IS FOR COPIER $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR 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 -	2,500.00	2,500.00	2,500.00	2,500.00
001315005-5540-ADVERTISING	300.00	300.00	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	300.00	300.00
001315005-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621-HEAT AND GAS	14,000.00	14,000.00	14,000.00	14,000.00
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622-ELECTRICITY	22,500.00	22,500.00	22,500.00	22,500.00
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION: CL&P INCREASES WILL IMPACT.	22,500.00	22,500.00	22,500.00	22,500.00
001315005-5659-OPERATING MATERIAL & SUPPLIES	75,000.00	75,000.00	68,000.00	68,000.00
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; EARMUFFS AND HEARING PROTECTION GEAR FOR COMPLIANCE WITH OSHA PROGRAM	75,000.00	75,000.00	75,000.00	75,000.00
MAYOR'S PROPOSED DECREASE			-7,000.00	-7,000.00

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001315005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00	100.00	100.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00	100.00	100.00	100.00
Total for 001315005-STREETS/HIGHWAY	**1,137,429.00**	**1,137,429.00**	**1,173,309.00**	**1,173,309.00**
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	871,952.00	871,952.00	871,952.00	871,952.00
REFER TO PERSONNEL SCHEDULES	871,952.00	871,952.00	871,952.00	871,952.00
001315006-5122-OVERTIME	17,000.00	17,000.00	17,000.00	17,000.00
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS	17,000.00	17,000.00	17,000.00	17,000.00
001315006-5123-LONGEVITY	6,075.00	6,075.00	6,075.00	6,075.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	6,075.00	6,075.00	6,075.00	6,075.00
001315006-5127-UNIFORMS & CLOTHING	5,000.00	5,000.00	5,000.00	5,000.00
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD SOFTWARE PURCHASE APP'D BY CC ON 12/10/14 REPORT # 32939 - ANNUAL MAINTENANCE 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 ORIGINALLY PURCHASED WITH CAPITAL EQUIPMENT FUNDS IN 2011, CONTRACT FOR MAINTENANCE AGREEMENT EXTENDS TO 2018	20,000.00	20,000.00	20,000.00	20,000.00

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001315006-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	500.00	500.00	500.00	500.00
001315006-5411-WATER/SEWER CHARGES	4,300.00	4,300.00	4,300.00	4,300.00
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	4,300.00	4,300.00	4,300.00	4,300.00
001315006-5412-TELECOMMUNICATIONS	31,200.00	31,200.00	31,200.00	31,200.00
PHONE AND INTERNET SERVICE AT HARVARD STREET; $30,000 FOR NEW CHARGES FOR GPS VEHICLE MONITORING PAID TO VERIZON	31,200.00	31,200.00	31,200.00	31,200.00
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. 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	3,000.00	3,000.00
001315006-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	8,000.00
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	8,000.00	8,000.00
001315006-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	1,000.00
LEASE FEE IS FOR COPIER IS $173/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTERHOUR; HOLIDAYS AND WEEKENDS $77/MONTH PLUS OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-	1,000.00	1,000.00	1,000.00	1,000.00
001315006-5621-HEAT AND GAS	18,000.00	18,000.00	18,000.00	18,000.00
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	18,000.00	18,000.00	18,000.00	18,000.00
001315006-5622-ELECTRICITY	20,000.00	20,000.00	20,000.00	20,000.00
CL&P UTILITY CHARGES FOR HARVARD STREET	20,000.00	20,000.00	20,000.00	20,000.00

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001315006-5624-MOTOR FUEL/OIL	630,000.00	630,000.00	620,000.00	620,000.00
GASOLINE - EXPIRES DEC 2018- CURRENT FIXED PRICING - $1,9737 (A .33 INCREASE); FY 16-17 131,216 GALLONS WERE PURCHASED A .33 INCREASE ON 131,216 = $43,301; DIESEL FUEL - CONTRACT EXPIRES DEC 2017-FIXED RICING - $1.8849; 64,033 GALLONS PURCHASED IN FY 16-17 REIMBURSEMENTS ARE POSTED TO INDIVIDUAL FLEET REVENUE ACCOUNTS MOTOR OIL, GREASE & OTHER LUBRICANTS ARE ALSO PAID FROM THIS ACCOUNT	630,000.00	630,000.00	630,000.00	630,000.00
MAYOR'S PROPOSED DECREASE			-10,000.00	-10,000.00
001315006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00	15,000.00	15,000.00	15,000.00
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	425,000.00	425,000.00	420,000.00	420,000.00
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	425,000.00	425,000.00	425,000.00	425,000.00
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
Total for 001315006-FLEET	**2,076,027.00**	**2,076,027.00**	**2,061,027.00**	**2,061,027.00**
001315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	308,000.00	308,000.00	250,000.00	250,000.00
EMERGENCY WINTER OPERATIONS OVERTIME	308,000.00	308,000.00	308,000.00	308,000.00
MAYOR'S PROPOSED DECREASE			-58,000.00	-58,000.00
001315007-5134-MEAL ALLOWANCE	7,800.00	7,800.00	7,800.00	7,800.00

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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	7,800.00	7,800.00	7,800.00	7,800.00
001315007-5337-TRAINING/CONFERENCES	900.00	900.00	900.00	900.00
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	900.00	900.00	900.00	900.00
001315007-5436-EQUIPMENT MAINT & REPAIR	18,000.00	18,000.00	18,000.00	18,000.00
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659-OPERATING MATERIAL & SUPPLIES	280,000.00	280,000.00	280,000.00	280,000.00
SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL. SALT PRICES INCREASED TO $83.50 IN 15/16 CONTRACT FOR PRICE THROUGH 7/1/2019	280,000.00	280,000.00	280,000.00	280,000.00
Total for 001315007-WINTER STORM OPERATIONS	**614,700.00**	**614,700.00**	**556,700.00**	**556,700.00**
001315008-PAVEMENT MANAGEMENT				
001315008-5454-CONSTRUCTION CONTRACTS	767,195.00	767,195.00	690,314.00	690,314.00
TOWN AID ROAD CONSTRUCTION CONTRACTS	767,195.00	767,195.00	767,195.00	767,195.00
MAYOR'S PROPOSED DECREASE - 10% REDUCTION IN STATE AID			-76,881.00	-76,881.00
Total for 001315008-PAVEMENT MANAGEMENT	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**
001419001-PARKS ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	5,000.00
DEPARTMENT CELL PHONES	5,000.00	5,000.00	5,000.00	5,000.00
001419001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00	500.00	500.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00	200.00	200.00
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00	200.00	200.00
001419001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
URF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES.DUES AND FEES PER UNION CONTRACTS.CONFERENCE AND SEMINAR FEES. THE LOCAL 1186 CONTRACT REQUIRES THAT THE CITY PAY FOR TRAINING AND RENEWAL OF REQUIRED CERTIFICATION AND LICENCES	500.00	500.00	500.00	500.00
Total for 001419001-PARKS ADMINISTRATION	**6,200.00**	**6,200.00**	**6,200.00**	**6,200.00**
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	147,018.00	147,018.00	147,018.00	147,018.00
REFER TO PERSONNEL SCHEDULE	147,018.00	147,018.00	147,018.00	147,018.00
001419002-5122-OVERTIME	17,000.00	17,000.00	17,000.00	17,000.00
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	17,000.00	17,000.00	17,000.00	17,000.00
001419002-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
REFER TO PERSONNEL SCHEDULE	1,225.00	1,225.00	1,225.00	1,225.00
001419002-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
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	1,000.00	1,000.00	1,000.00	1,000.00
001419002-5336-OTHER PURCHASE SVCS	800.00	800.00	800.00	800.00

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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	800.00	800.00	800.00	800.00
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	600.00	600.00
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH	600.00	600.00	600.00	600.00
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001419002-FORESTRY	**169,643.00**	**169,643.00**	**169,643.00**	**169,643.00**
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	170,025.00	170,025.00	170,025.00	170,025.00
REFER TO PERSONNEL SCHEDULE	170,025.00	170,025.00	170,025.00	170,025.00
001419003-5122-OVERTIME	12,000.00	12,000.00	12,000.00	12,000.00
ADDITIONAL HOURS REQUIRED FOR MAINTENANCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	12,000.00	12,000.00	12,000.00	12,000.00
001419003-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	1,225.00
REFER TO PERSONNEL SCHEDULE	1,225.00	1,225.00	1,225.00	1,225.00
001419003-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	500.00
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	500.00	500.00	500.00	500.00
001419003-5412-TELECOMMUNICATIONS	2,700.00	2,700.00	2,700.00	2,700.00
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE $227	2,700.00	2,700.00	2,700.00	2,700.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419003-5622-ELECTRICITY	3,000.00	3,000.00	3,000.00	3,000.00
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,000.00	3,000.00	3,000.00	3,000.00
001419003-5659-OPERATING MATERIAL & SUPPLIES	50,000.00	50,000.00	45,000.00	45,000.00
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	50,000.00	50,000.00	50,000.00	50,000.00
DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS				
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
Total for 001419003-HORTICULTURE	**239,450.00**	**239,450.00**	**234,450.00**	**234,450.00**
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,018,359.00	948,862.00	948,862.00	948,862.00
REFER TO PERSONNEL SCHEDULE	1,018,359.00	1,018,359.00	1,018,359.00	1,018,359.00
BF&T RECOMMENDED - DEFER HIRING OF VACANT PARK FOREMAN		-69,497.00	-69,497.00	-69,497.00
001419004-5122-OVERTIME	175,000.00	175,000.00	170,000.00	170,000.00
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	175,000.00	175,000.00	175,000.00	175,000.00
THERE IS NO DISCRETIONARY OVERTIME. ALL COSTS ARE FOR SCHEDULED EVENTS SUCH AS THE ROCK CATS, HIGH SCHOOL SPORTS, CIVIC EVENTS OR RESPONDING TO EMERGENCY CALLS				
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001419004-5123-LONGEVITY	5,850.00	5,850.00	5,850.00	5,850.00
REFER TO PERSONNEL SCHEDULE	5,850.00	5,850.00	5,850.00	5,850.00

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001419004-5124-PART TIME SALARIES	75,000.00	75,000.00	75,000.00	75,000.00
SEASONAL EMPLOYEES SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.	75,000.00	75,000.00	75,000.00	75,000.00
001419004-5127-UNIFORMS & CLOTHING	3,500.00	3,500.00	3,500.00	3,500.00
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	3,500.00	3,500.00	3,500.00	3,500.00
001419004-5411-WATER/SEWER CHARGES	175,000.00	175,000.00	175,000.00	175,000.00
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION	175,000.00	175,000.00	175,000.00	175,000.00
001419004-5412-TELECOMMUNICATIONS	2,700.00	2,700.00	2,700.00	2,700.00
TELEPHONE AND DATA LINES	2,700.00	2,700.00	2,700.00	2,700.00
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	12,000.00	12,000.00	12,000.00	12,000.00
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	12,000.00	12,000.00	12,000.00	12,000.00
001419004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	3,000.00	3,000.00
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	4,000.00	4,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001419004-5440-RENTALS/SUPPLIES EQUIP	30,000.00	30,000.00	30,000.00	30,000.00

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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. WITH THE INCREASE IN CITY EVENTS, THESE 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	30,000.00	30,000.00	30,000.00	30,000.00
001419004-5621-HEAT AND GAS	50,000.00	50,000.00	50,000.00	50,000.00
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	50,000.00	50,000.00	50,000.00	50,000.00
001419004-5622-ELECTRICITY	350,000.00	350,000.00	350,000.00	350,000.00
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	350,000.00	350,000.00	350,000.00	350,000.00
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00	17,000.00	17,000.00
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
001419004-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	55,000.00	55,000.00	55,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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;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	55,000.00	55,000.00
Total for 001419004-PARK MAINTENANCE	**1,976,409.00**	**1,906,912.00**	**1,897,912.00**	**1,897,912.00**
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	2,800.00	2,800.00	2,800.00	2,800.00
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	2,800.00	2,800.00	2,800.00	2,800.00
001419005-5436-EQUIPMENT MAINT & REPAIR	5,500.00	5,500.00	4,100.00	4,100.00
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	5,500.00	5,500.00	5,500.00	5,500.00
MAYOR'S PROPOSED DECREASE			-1,400.00	-1,400.00
001419005-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	6,000.00
ELECTRICITY FOR REPAIR FACILITY	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	43,200.00	43,200.00	43,200.00	43,200.00

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PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT. HISTORICALLY EXPENDITURES IN THIS ACCOUNT HAVE RANGED FROM $39,000 - $45,000 THE COSTS FOR EQUIPMENT FROM OTHER DEPARTMENTS COMES FROM THIS ACCOUNT.	43,200.00	43,200.00	43,200.00	43,200.00
Total for 001419005-EQUIPMENT MAINTENANCE	**57,500.00**	**57,500.00**	**56,100.00**	**56,100.00**
001419006-BUILDING MAINT & CONSTR				
Total for 001419006-BUILDING MAINT & CONSTR	**0.00**	**0.00**	**0.00**	**0.00**
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	3,000.00	3,000.00	2,000.00	2,000.00
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	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001419007-5659-OPERATING MATERIAL & SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00
SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	1,200.00	1,200.00	1,200.00	1,200.00
Total for 001419007-PARKS SPECIAL PROJECTS	**4,200.00**	**4,200.00**	**3,200.00**	**3,200.00**
001419008-POOLS				
001419008-5659-OPERATING MATERIAL & SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00
Total for 001419008-POOLS	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
MORIARTY, MARK	E05226	001315001-5121	PWDRPWKS - DIRECTOR OF PUBLIC WORKS (1/2)	818	18	8	154,100	0	800	154,900	13	525
ZUKOWSKI, JOYCE	E02196	001315001-5121	PWADMASO - ADMINISTRATIVE SVC OFFICER (1/2)	818	7	8	99,362	0	800	100,162	24	700
KALBACH, LISA	E05372	001315001-5121	PWADMAID - ADMIN AIDE (7) (40hrs)	1186	C08	4	76,306	0	0	76,306	12	525
JEHNING, KIM	E10872	001315001-5121	PWADASST-ADMIN ASSISTANT (4)I	1186	C05	3	50,906	119	0	51,025	1	0
DELUCA, ANDREA	E11666	001315001-5121	PWADASST-ADMINISTRATIVE ASSISTANT (4)1 (1/3)	1186	C07	1	48,006	108	0	16,038	1	0
TOTALS							428,680	227	1,600	398,431		1,750
TROTTIER, ROBERT	E05891	001315002-5121	PWCTYENG01 - CITY ENGINEER	818	14	8	123,743	0	800	124,543	11	525
GANDZA, CARL	E10987	001315002-5121	PWENGINEER - PROJECT MGR	818	10	8	110,887	0	800	111,687	4	0
OUTLAW, JASON	E11688	001315002-5121	PWENGINEER - PROJECT MGR	818	10	2	89,342	0	0	89,342	0	0
VACANT		001315002-5121	PW CIVIL ENGEER I	818	3	2	64,083	0	0	64,083	0	0
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	PWCTYSVR - CITY SURVEYOR	818	8	8	101,774	0	800	102,574	20	600
PIETROWICZ, WILLIAM J	E03002	001315002-5121	PWSRVYER - SURVEYOR(5A)	1303	14	4	79,274	0	4,160	83,434	20	600
MCGEE, MYLES J	E04080	001315002-5121	PWCNINSP - CONSTRUCTION INSPECTORS(5A)	1303	14	4	79,274	0	0	79,274	17	600
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	PWSENTCH - SENIOR ENGIN TECHN (7)	1303	11	4	69,911	0	0	69,911	19	600
DELEON JR, ROBERT	E02821	001315002-5121	PWENGTCH - ENGINEERING TECH (10)	1303	10	4	63,712	0	0	63,712	21	700
TOTALS							782,000	0	6,560	788,560		3,625
CUMMINGS, DANIEL D	E03240	001315003-5121	PWTRAFMN - TRAFFIC MAINTAINER (16A)	1186	L12	4	57,619	0	0	57,619	19	600
CUMMINGS, DANIEL D	E03240	001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820	0	0
FOURNIER, MATTHEW	E05693	001315003-5121	PWMAINT - PW MAINTAINER (16A)	1186	L12	4	57,619	0	0	57,619	11	600
FOURNIER, MATTHEW		001315003-5121	PWPWSTP - PUBLIC WORKS STIPEND	1186	L12	4	1,820	0	0	1,820	0	0
TOTALS							118,878	0	0	118,879		1,200
GRENIER, TROY ALLEN	E03243	001315004-5121	PWGENFMN - GENERAL FOREMAN (5A)	1186	L22	4	76,286		0	76,287	19	600
KAHRMANN, DARRYL	E00803	001315004-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	65,026	0	0	65,026	31	700
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	SCALE OPERATOR (16A)	1186	L12	4	57,619	0		57,619	11	525
SGRO, CARLOS	E02820	001315004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	21	700
TOTALS							253,792	0	0	253,793		2,525
THOMPSON, MICHAEL	E00935	001315005-5121	PKPKSSPR - FIELD SERVICES SUPER	818	12	7	117,724	0	0	117,724	29	700
VACANT		001315005-5121	PWGENFMN - GENERAL FOREMAN (5A)	1186	L22	3	50,670	0	0	50,670	0	0
VAVERCHAK, PAUL	E03282	001315005-5121	PWFOREMN - FOREMAN (8A)	1186	L22	4	69,497	0	0	69,497	18	600
MUTONE, DOMINIC	E05662	001315005-5121	PWGENFMN - FOREMAN (8A)	1186	L26	4	69,497	0	0	69,497	11	525
FORMICA, PAULO	E10460	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,848	0	0	54,848	7	0
FRANSON, PAUL D	E04881	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	65,026	0	0	65,027	14	525
ADORNO, SEBASTIAN	E06025	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	65,026		0	65,026	10	125
SAWYER, ROYAL	E02160	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	28	700
PELLETIER, PAUL	E02816	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	21	700
HOMAR, ALVIN	E02822	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	21	700
BOCCUZZI, DANIEL	E11625	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	50,282	129	0	50,411	1	0
VINCENZI, JUSTIN	E05868	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	10	125
MCCROREY, TIMOTHY	E11192	001315005-5121	PWEQOPER - EQUIPMENT OPERATOR (10A)	1186	L09	2	64,045	0	0	64,045	3	0
RODRIGUEZ, RUBEN	E11203	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	52,085	0	0	52,085	3	0
GROUTEN, STEVEN	E11562	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	50,282	985	0	51,267	2	0
TYMINSKI, BRIAN	E11563	001315005-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	50,282	985	0	51,267	2	0
TOTALS							978,709	2,099	0	980,809		4,700

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	PWFLTMGR -FLEET MANAGER (1/4/16)	818	7	5	99,367	0	0	99,367	19	600
VERENEAU, JOSEPH S	E03827	001315006-5121	PWFOREMN - FOREMAN (5B)	1186	L25	4	76,286	0	0	76,286	17	600
WOITOWITZ, DONALD	E00614	001315006-5121	PWATOMEC - LEAD AUTO MECHANIC (8A)	1186	L22	4	69,497	0	3,380	72,877	34	700
EBRAHIMI, CHARLES	E01336	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	28	700
CORRIGAN, MARK J.	E01888	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	25	700
RAINEAULT, WILLIAM M	E03262	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	19	600
LAFOREST, WILLIAM R	E03273	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	18	600
BERNABUCCI, SCOTT	E11362	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	3	0
LAMANTINI, PATRICK	E05048	001315006-5121	WTMAINTM - MAINTENANCE MECHANIC (8A)	1186	L22	4	69,497	0	0	69,497	14	525
CRESPAN, BRIAN	E05267	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497	0	0	69,497	13	525
COTE, RYAN Y	E05831	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	4	69,497		0	69,497	11	525
ALDEA, MIGUEL	E11199	001315006-5121	PWVEHEQT - VEHICLE EQUIP TECH (8A)	1186	L22	3	66,161	1,285	0	67,446	3	0
TOTALS							867,287	1,285	3,380	871,952		6,075
BROWN, DARREN KEITH	E01257	001419002-5121	PKARBRST - ARBORICULTURIST (3)	1186	L27	4	81,992	0	0	81,992	28	700
RUSZCZYK, TODD P	E05629	001419002-5121	PKTRECLB - TREE TRIMMER (10A)	1186	L21	4	65,026	0	0	65,026	11	525
TOTALS							147,018	0	0	147,018		1,225
JANKOVICH, MARK	E02249	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	23	700
VEGA, ALBERTO	E05830	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	60,750	0	0	60,750	11	525
CALAFIORE, MICHAEL	E11221	001419003-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,414	0	0	54,414	3	0
TOTALS							170,025	0	0	170,025		1,225
GRENIER, MICHAEL	E02957	001419004-5121	PKGENFMN - GENERAL FOREMAN (5A)	1186	L26	3	72,949	900	0	73,849	20	700
TARICANI, MATTHEW A	E03158	001419004-5121	PKEQOPER - EQUIPMENT OPERATOR (10A)	1186	L21	4	65,026	0	0	65,026	19	600
WEST, BRIAN J	E03829	001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	4	69,497	0	0	69,497	17	600
VACANT		001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	4	69,497	0	0	0	0	0
SIMS, ERIC	E06020	001419004-5121	PKFOREMN -GF FOREMAN (8A) (5A)	1186	L22	3	74,620	887	0	75,507	10	125
EGAN, SUSAN M	E03245	001419004-5121	PKFOREMN - FOREMAN (8A)	1186	L22	4	69,497		0	69,497	19	600
WILCZYNSKI, JOHN S	E03804	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	18	600
FIORDELLISI, FRANCO L	E04880	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	14	525
RICHARD, VINCENT J	E04883	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	14	525
STAWARKY JR, JAMES E	E04885	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	14	525
KISIEL, PIOTR	E05280	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,864	0	0	54,864	13	525
OQUENDO, REINARDO	E04882	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,861	0	0	54,861	14	525
TETRO, NICHOLAS	E11191	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,684	0	0	54,684	3	0
FULFER, MICHAEL	E11193	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,684	0	0	54,684	3	0
CALISKAN, KRISTOFER	E11209	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	4	54,414	0	0	54,414	3	0
COX, JARROD	E11376	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	50,282	985	0	51,267	2	0
SANCHEZ, MARK	E11565	001419004-5121	PWMAINT - PW MAINTAINER (21)	1186	L09	2	50,282	985	0	51,267	2	0
TOTALS							1,014,602	3,757	0	948,862		5,850
GRAND TOTALS							**4,760,991**	**7,368**	**11,540**	**4,678,329**		**28,175**

RECREATION & COMMUNITY SERVICES

The Recreation & Community Services Department consists of the following divisions: Parks, Fairview Cemetery, Stanley Golf Course, Recreation, Veterans, Senior Center, Persons with Disabilities, Youth and Family Services, and Fair Housing.

RECREATION

The Recreation Division is responsible for programming and management of recreation programs for youth and adults throughout the City. Programs that the Recreation Division manages include, but are not limited to: after school programs, Camp Total Rec and other specialty summer camps, and youth sports programs. The Recreation Division also manages many of the City's special events, including, but not limited to: Memorial Day Parade, Great American Boom, and Main Street USA. The Recreation & Community Services Department oversees Stanley Golf Course, a 27 championship hole course with a Teaching Academy & 19 station driving range, restaurant, and Pro Shop.

Principal Official:

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

Park Fees:

A.W. Stanley Park	$500.00
Central Park	$150.00
Martha Hart Park	$500.00
Osgood Park	$200.00
Stanley Quarter Park	$500.00
Walnut Hill Park	$500.00 + $300.00 (shell fee)
Washington Park	$200.00
Willow Street Park	$150.00

*the above fees do not include park personnel fees, police fees (if applicable), health permits (if applicable) and certificate of liability insurance

Courts:

Basketball	$10/court/hour
Tennis	$10/court/hour

Facility/Surface (This includes grass fields in all parks within the city except Beehive and New Britain Stadium)

Residents – Grass fields	$25.00/hr
Non-Residents – Grass fields	$50.00/hr
(includes practices and games)	

Chesley Park/DeMaio Athletic Complex

Turf- Residents (softball, soccer, football)	$75.00/hr
Turf-Non-Residents (softball, soccer, football)	$150.00/hr

*Lights fees could be applicable

Veterans Stadium – Willow Brook Park

Residents- Youth & Adults	$500.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)
Non-Residents Teams	$800.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)
Semi-Professional Teams	$900.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)
Professional Teams/Organizations	Negotiable
	*Lights fees could be applicable
	Larger scale events may require additional personnel costs for cleanup services

Beehive Stadium – Willow Brook Park

Residents – Youth & Adults	$250.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)
Non-Resident Teams	$400.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)
Semi-Professional Teams	$600.00/4 hours + $50.00 each additional hour + union personnel costs (4 hour minimum)

*Lights fees could be applicable

New Britain Stadium – Willow Brook Park

Residents & Non-Residents	**All New Britain Stadium rentals to be negotiated by Director & approved by the Parks and Recreation Commission**

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

Union Personnel Costs	**Fee/Hour (minimum 4 hours)**	
	Weekday/Saturday	Sunday/Holiday
General Foreperson	$61.00/hr	$80.00/hr
Foreperson	$56.00/hr	$73.00/hr
Maintainer	$47.00/hr	$58.00/hr

Facility Lights Fees	Fee/Hour (minimum 2 hours)
Veterans Stadium	$90.00/hr
Beehive Stadium	$250.00/game
Chesley Park	$90.00/hr
Stanley Quarter Park	$90.00/hr
AW Stanley Diamond 2	$45.00/hr
Osgood Park	$60.00/hr

RECREATION COMMISSION MEMBERS

Patrick Dorsey, Chairman
Paul Shaker, Sr., Vice Chairman
Mallory Deprey
Nicholas Hudyma
Lisa Kawecki
Roberto Mercado
Vernon Pindar
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:

Rex Cone

Director of Senior Center

Commission on Aging Members

Arnold Schwartz, Chairman

Shirley Black

Adrian Cieplinski

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 Senior and Disabled Renter's Rebate program, which as of 2007 has been 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
Jacob Golab
Tracey Kralik

James Krostoski
Alicia Rostkowski
Alden Russell
Brenda Socha

Principal Official:

Zeena Tawfik, PhD
Community Services Program Manager

VETERANS COMMISSION

VETERANS COMMISSION MEMBERS

Peter Scirpo, Chairman
John Buckley
Sergio DeJesus
Christian Gutierrez

David Hernandez, Jr.
Daniel Lutty
Luis Orriola
Mona Starczewski
Robert Wallace

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	1,153.00	5,207.00	1,025.00	0.00	1,025.00	0.00	0.00	0.00	0.00	0.00
001420001-4412	FAMILY SWIM TICKETS	12,923.00	11,313.00	12,755.00	10,705.00	11,000.00	2,175.00	11,000.00	11,000.00	11,000.00	11,000.00
001420001-4413	SWIMMING POOL RECEIPTS	22,985.11	21,044.50	32,382.25	30,516.00	25,000.00	22,378.00	25,000.00	25,000.00	25,000.00	25,000.00
001420001-4414	RENT-SPORT FIELDS	8,040.00	8,196.00	5,002.00	9,290.00	10,000.00	9,840.00	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4415	RENT-PICNIC TABLES	12,805.00	11,880.00	13,695.00	12,690.00	13,000.00	8,397.50	13,000.00	13,000.00	13,000.00	13,000.00
001420001-4416	RENT-BEES	263,455.97	269,129.11	311,145.06	218,909.39	290,000.00	150,000.00	290,000.00	290,000.00	290,000.00	290,000.00
001420001-4417	RENT-SKYBOX/EVENT	1,227.80	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4418	WILLOW BROOK CONCESSION	10,537.84	75,691.48	75,005.22	59,526.82	102,000.00	31,694.91	81,000.00	81,000.00	81,000.00	81,000.00
001420001-4419	SPECIAL EVENTS	26,459.00	50,978.04	60,111.75	54,894.34	60,000.00	48,187.90	60,000.00	60,000.00	60,000.00	60,000.00
001420001-4420	STADIUM PARKING	237,493.55	188,589.00	108,810.00	6,043.82	15,000.00	0.00	0.00	0.00	0.00	0.00
001420001-4421	SPECIAL PROGRAMS	169,028.35	180,771.21	218,347.12	198,423.30	105,000.00	61,355.17	105,000.00	105,000.00	105,000.00	105,000.00
001420001-4422	SIGNAGE	8,000.00	8,000.00	17,800.00	8,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
001420001-4440	OT REIMBURSEMENT	10,618.00	27,742.00	12,413.40	14,681.40	0.00	7,522.59	5,000.00	5,000.00	5,000.00	5,000.00
001420001-4460	RENT-GO APE	0.00	0.00	15,375.00	10,250.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4490	RESTAURANT CONCESSIONS	0.00	0.00	0.00	0.00	0.00	687.65	0.00	0.00	0.00	0.00
001420001-4565	INTEREST FROM TRUST FUNDS	61,821.88	54,171.78	62,700.07	56,508.52	50,000.00	51,590.33	50,000.00	50,000.00	50,000.00	50,000.00
Total RECREATION PROGRAMS		**846,548.50**	**913,013.12**	**946,566.87**	**690,438.59**	**697,025.00**	**393,829.05**	**665,000.00**	**665,000.00**	**665,000.00**	**665,000.00**
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	48,866.00	48,866.00	0.00	48,866.00	48,866.00	48,866.00	48,866.00
001523002-4463	DISABILITY RIDERSHIP FEE	10,279.75	11,389.50	11,386.50	11,102.00	11,500.00	3,308.00	11,500.00	11,500.00	11,500.00	11,500.00
Total SENIOR CENTER		**59,145.75**	**60,255.50**	**60,252.50**	**59,968.00**	**60,366.00**	**3,308.00**	**60,366.00**	**60,366.00**	**60,366.00**	**60,366.00**
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**905,694.25**	**973,268.62**	**1,006,819.37**	**750,406.59**	**757,391.00**	**397,137.05**	**725,366.00**	**725,366.00**	**725,366.00**	**725,366.00**
Total 001-GENERAL FUND		**905,694.25**	**405,218.55**	**1,006,819.37**	**750,406.59**	**757,391.00**	**397,137.05**	**725,366.00**	**725,366.00**	**725,366.00**	**725,366.00**
Expenditure											

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001-GENERAL FUND											
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,950,000.04	3,000,000.00	3,000,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,050,000.00	3,050,000.00	3,025,000.00	3,025,000.00
Total LIBRARY		**2,950,000.04**	**3,000,000.00**	**3,000,000.00**	**3,025,000.00**	**3,025,000.00**	**3,025,000.00**	**3,050,000.00**	**3,050,000.00**	**3,025,000.00**	**3,025,000.00**
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	360,000.00	357,000.00	357,000.00	362,000.00	362,000.00	362,000.00	365,000.00	365,000.00	362,000.00	362,000.00
Total YOUTH MUSEUM		**360,000.00**	**357,000.00**	**357,000.00**	**362,000.00**	**362,000.00**	**362,000.00**	**365,000.00**	**365,000.00**	**362,000.00**	**362,000.00**
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	301,243.70	475,118.23	447,279.83	534,291.71	570,107.00	515,408.81	637,359.00	637,359.00	637,359.00	637,359.00
001420001-5122	OVERTIME	22,281.87	18,493.97	23,366.11	24,872.67	25,000.00	19,411.30	25,000.00	25,000.00	25,000.00	25,000.00
001420001-5123	LONGEVITY	610.72	2,814.35	2,632.17	350.00	3,825.00	1,650.00	4,450.00	4,450.00	4,450.00	4,450.00
001420001-5124	PART TIME SALARIES	398,703.42	370,259.21	416,089.51	473,063.79	454,463.00	348,400.70	454,463.00	454,463.00	454,463.00	454,463.00
001420001-5228	LIFE INSURANCE	0.00	242.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5352	DATA PROCESSING	1,546.99	1,542.75	2,542.09	5,734.77	5,000.00	5,612.52	4,000.00	4,000.00	4,000.00	4,000.00
001420001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	2,994.84	0.00	0.00	0.00	0.00
001420001-5434	MAINTENANCE CONTRACTS	641.90	274.00	5,981.50	319.12	1,500.00	861.77	2,500.00	2,500.00	2,500.00	2,500.00
001420001-5436	EQUIPMENT MAINT & REPAIR	139.43	184.73	578.36	178.37	1,000.00	901.58	1,000.00	1,000.00	1,000.00	1,000.00
001420001-5440	RENTALS/SUPPLIES EQUIP	66,918.45	76,030.46	73,536.98	74,936.13	132,500.00	101,379.81	132,500.00	132,500.00	125,000.00	125,000.00
001420001-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
001420001-5550	PRINTING AND ADVERTISING	3,267.00	3,799.50	4,488.61	3,764.40	4,800.00	4,800.00	4,800.00	4,800.00	4,500.00	4,500.00
001420001-5610	POSTAGE, COPIES & SCANS	42.86	0.00	0.00	0.00	0.00	5,375.96	6,000.00	6,000.00	6,000.00	6,000.00
001420001-5611	OFFICE SUPPLIES	1,985.99	1,197.31	1,362.46	1,545.26	2,000.00	1,401.97	2,000.00	2,000.00	1,600.00	1,600.00
001420001-5659	OPERATING MATERIAL &	30,068.40	31,437.75	33,380.73	31,239.18	35,000.00	18,811.72	35,000.00	35,000.00	33,500.00	33,500.00
001420001-5810	DUES/FEES/MEMBERSHIPS	2,435.00	2,125.34	2,794.50	3,089.00	3,500.00	3,465.00	3,500.00	3,500.00	3,500.00	3,500.00
001420001-5830	SPECIAL EVENTS	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5835	PROGRAMS	84,630.71	91,399.22	95,094.39	94,759.26	105,000.00	64,548.94	105,000.00	105,000.00	105,000.00	105,000.00
001420001-5872	REFUNDS	5,526.79	3,790.49	4,881.21	1,982.69	0.00	1,608.00	0.00	0.00	0.00	0.00
Total RECREATION PROGRAMS		**910,043.23**	**1,078,709.68**	**1,114,008.45**	**1,250,126.35**	**1,368,695.00**	**1,096,632.92**	**1,417,572.00**	**1,417,572.00**	**1,407,872.00**	**1,407,872.00**
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	56,105.08	56,105.08	57,597.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420002-5122	OVERTIME	2,493.43	4,343.17	4,836.42	1,304.63	2,000.00	1,349.44	2,000.00	2,000.00	1,700.00	1,700.00
001420002-5124	PART TIME SALARIES	57,798.94	77,984.38	55,307.95	30,837.77	35,918.00	26,862.40	30,130.00	30,130.00	30,130.00	30,130.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5434	MAINTENANCE CONTRACTS	596.64	198.00	0.00	0.00	800.00	639.90	800.00	800.00	800.00	800.00
001420002-5436	EQUIPMENT MAINT & REPAIR	215.00	168.82	700.00	212.50	1,200.00	1,200.00	1,200.00	1,200.00	700.00	700.00
001420002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,865.00	619.90	1,452.50	2,000.00	1,621.44	1,000.00	1,000.00	1,000.00	1,000.00
001420002-5540	ADVERTISING	500.00	2,910.00	568.13	500.00	1,000.00	964.13	500.00	500.00	500.00	500.00
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	75.00	75.00
001420002-5659	OPERATING MATERIAL &	18,733.72	41,595.46	35,958.61	30,917.88	35,000.00	25,821.17	30,000.00	30,000.00	30,000.00	30,000.00
001420002-5810	DUES/FEES/MEMBERSHIPS	370.00	131.66	30.00	200.00	400.00	320.00	400.00	400.00	400.00	400.00
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	7,500.00	7,500.00	7,500.00	7,500.00
001420002-5830	SPECIAL EVENTS	19,480.74	14,290.28	29,338.64	41,661.58	60,000.00	15,584.36	60,000.00	60,000.00	60,000.00	60,000.00
Total REC SPECIAL EVENTS		**160,293.55**	**203,591.85**	**188,956.71**	**111,086.86**	**142,468.00**	**78,362.84**	**133,680.00**	**133,680.00**	**132,805.00**	**132,805.00**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	383,411.98	388,821.39	412,785.23	395,390.17	417,123.00	383,491.49	385,434.00	385,434.00	385,434.00	385,434.00
001523002-5122	OVERTIME	120.08	794.11	1,987.09	874.58	1,000.00	598.66	1,000.00	1,000.00	1,000.00	1,000.00
001523002-5123	LONGEVITY	2,915.00	4,090.00	4,230.00	3,365.00	3,925.00	700.00	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124	PART TIME SALARIES	21,099.19	30,199.71	25,914.23	25,623.68	36,300.00	23,573.07	48,500.00	38,940.00	48,440.00	48,440.00
001523002-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	-165.68	0.00	0.00	0.00	0.00
001523002-5411	WATER/SEWER CHARGES	1,145.17	1,137.12	772.56	1,347.16	1,500.00	1,222.15	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412	TELECOMMUNICATIONS	2,637.23	2,032.20	2,012.86	1,586.20	2,316.00	657.78	2,316.00	2,316.00	2,316.00	2,316.00
001523002-5435	BLDG GROUNDS MAINT &	9,991.66	5,857.41	9,985.41	12,853.45	28,162.00	20,024.77	26,162.00	23,162.00	13,662.00	13,662.00
001523002-5436	EQUIPMENT MAINT & REPAIR	3,874.24	6,643.90	4,456.11	5,968.78	6,300.00	2,104.73	6,300.00	6,300.00	6,300.00	6,300.00
001523002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,346.40	1,468.80	1,346.40	1,469.00	979.20	1,469.00	1,469.00	1,469.00	1,469.00
001523002-5610	POSTAGE, COPIES & SCANS	2,171.29	1,687.33	1,615.52	1,145.27	1,000.00	945.06	2,000.00	2,000.00	1,400.00	1,400.00
001523002-5611	OFFICE SUPPLIES	1,362.29	1,028.81	1,216.39	978.54	1,600.00	359.16	1,600.00	1,600.00	1,200.00	1,200.00
001523002-5621	HEAT AND GAS	17,390.07	14,604.08	8,612.17	11,860.73	19,000.00	7,915.38	24,000.00	24,000.00	24,000.00	24,000.00
001523002-5622	ELECTRICITY	33,902.31	24,549.92	24,323.28	24,570.89	21,600.00	19,830.24	21,600.00	21,600.00	21,600.00	21,600.00
001523002-5659	OPERATING MATERIAL &	1,990.12	1,535.97	1,946.89	1,869.81	2,000.00	1,533.51	10,000.00	10,000.00	2,500.00	2,500.00
001523002-5810	DUES/FEES/MEMBERSHIPS	145.00	145.00	0.00	83.40	195.00	0.00	195.00	195.00	195.00	195.00
Total SENIOR CENTER		**482,155.63**	**484,473.35**	**501,326.54**	**488,864.06**	**543,490.00**	**463,769.52**	**535,301.00**	**522,741.00**	**514,241.00**	**514,241.00**
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	71,894.47	112,745.30	83,096.41	35,425.84	54,415.00	49,209.01	57,458.00	57,458.00	57,458.00	57,458.00
001523003-5122	OVERTIME	233.49	181.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5123	LONGEVITY	721.00	784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523003-5124	PART TIME SALARIES	9,561.92	0.00	4,489.52	6,351.63	19,400.00	7,056.75	20,000.00	20,000.00	8,500.00	8,500.00
001523003-5412	TELECOMMUNICATIONS	554.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5610	POSTAGE, COPIES & SCANS	1,490.25	960.89	1,263.71	0.00	600.00	95.18	1,000.00	1,000.00	250.00	250.00
001523003-5659	OPERATING MATERIAL &	0.00	50.39	4,027.71	65.00	3,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	535.00	704.00	0.00	600.00	364.00	600.00	600.00	600.00	600.00
Total DISABILITIES COMMISSION		**84,455.89**	**115,256.93**	**93,581.35**	**41,842.47**	**78,015.00**	**56,724.94**	**82,058.00**	**82,058.00**	**67,808.00**	**67,808.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**4,946,948.34**	**5,239,031.81**	**5,254,873.05**	**5,278,919.74**	**5,519,668.00**	**5,082,490.22**	**5,583,611.00**	**5,571,051.00**	**5,509,726.00**	**5,509,726.00**
Total 001-GENERAL FUND		**4,946,948.34**	**5,082,490.22**	**5,254,873.05**	**5,278,919.74**	**5,519,668.00**	**5,082,490.22**	**5,583,611.00**	**5,571,051.00**	**5,509,726.00**	**5,509,726.00**
	Revenues:	**905,694.25**	**973,268.62**	**1,006,819.37**	**750,406.59**	**757,391.00**	**397,137.05**	**725,366.00**	**725,366.00**	**725,366.00**	**725,366.00**
	Expenditures:	**4,946,948.34**	**5,239,031.81**	**5,254,873.05**	**5,278,919.74**	**5,519,668.00**	**5,082,490.22**	**5,583,611.00**	**5,571,051.00**	**5,509,726.00**	**5,509,726.00**
	Net Revenue less Expenditures:	**-4,041,254.09**	**-4,265,763.19**	**-4,248,053.68**	**-4,528,513.15**	**-4,762,277.00**	**-4,685,353.17**	**-4,858,245.00**	**-4,845,685.00**	**-4,784,360.00**	**-4,784,360.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	11,000.00	11,000.00	11,000.00	11,000.00
FAMILY AND INDIVIDUAL POOL PASSES SOLD	11,000.00	11,000.00	11,000.00	11,000.00
001420001-4413-SWIMMING POOL RECEIPTS	25,000.00	25,000.00	25,000.00	25,000.00
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	25,000.00	25,000.00	25,000.00	25,000.00
001420001-4414-RENT-SPORT FIELDS	10,000.00	10,000.00	10,000.00	10,000.00
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4415-RENT-PICNIC TABLES	13,000.00	13,000.00	13,000.00	13,000.00
PICNIC TABLE RENTALS AT AW STANLEY AND WILLOW STREET PARK	13,000.00	13,000.00	13,000.00	13,000.00
001420001-4416-RENT-BEES	290,000.00	290,000.00	290,000.00	290,000.00
RENT AND UTILITY PAYMENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN ROCK CATS BASEBALL CLUB	290,000.00	290,000.00	290,000.00	290,000.00
001420001-4418-WILLOW BROOK CONCESSION	81,000.00	81,000.00	81,000.00	81,000.00

City of New Britain
Budget Process Detail
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As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
Irv Black Invitational 1 4,500	81,000.00	81,000.00	81,000.00	81,000.00
New England Track 1 7,000				
CIAC Track 3 12,000				
CIAC Open 1 6,000				
NBHS Graduation 1 500				
NBHS Football 5 11,000				
Beehive Baseball Events 5 1,500				
New England Band Comp 1 19,000				
USATF/AAU Track Meets 1 1,500				
CIAC Soccer 2 4,000				
CIAC Football 3 12,000				
Outside Vendor Fees 7 1,500				
Total Revenue Concession Events 80,500				
Parks and Recreation Special Events				
Misc. Events 500				
Total Special Events 500				
Concessions Revenue Total 81,000				
001420001-4419-SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	60,000.00
BEEHIVE $8000	60,000.00	60,000.00	60,000.00	60,000.00
VETERAN'S $30000				
PARKING LOT $4000				
TICKETS/SPONSORSHIP SALES				
TOTAL: $60,000				
001420001-4421-SPECIAL PROGRAMS	105,000.00	105,000.00	105,000.00	105,000.00
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	105,000.00	105,000.00	105,000.00	105,000.00
001420001-4422-SIGNAGE	15,000.00	15,000.00	15,000.00	15,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
ADVERTISING (STANLEY WORKS) $8000 OTHERS - Electronic Message Center $7000 TOTAL: $15,000	15,000.00	15,000.00	15,000.00	15,000.00
001420001-4440-OT REIMBURSEMENT	5,000.00	5,000.00	5,000.00	5,000.00
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	5,000.00	5,000.00	5,000.00	5,000.00
001420001-4565-INTEREST FROM TRUST FUNDS	50,000.00	50,000.00	50,000.00	50,000.00
INTEREST FROM VARIOUS PARK TRUST FUNDS	50,000.00	50,000.00	50,000.00	50,000.00
Total for 001420001-RECREATION PROGRAMS	**665,000.00**	**665,000.00**	**665,000.00**	**665,000.00**
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	48,866.00
STATE MATCHING GRANT PROGRAM	48,866.00	48,866.00	48,866.00	48,866.00
001523002-4463-DISABILITY RIDERSHIP FEE	11,500.00	11,500.00	11,500.00	11,500.00
RIDESHARE COLLECTED	11,500.00	11,500.00	11,500.00	11,500.00
Total for 001523002-SENIOR CENTER	**60,366.00**	**60,366.00**	**60,366.00**	**60,366.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,050,000.00	3,050,000.00	3,025,000.00	3,025,000.00
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 18-19 IS $3,050,000 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00
MAYOR'S PROPOSED DECREASE			-25,000.00	-25,000.00
Total for 001418001-LIBRARY	**3,050,000.00**	**3,050,000.00**	**3,025,000.00**	**3,025,000.00**
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	365,000.00	365,000.00	362,000.00	362,000.00
PROPOSED YOUTH MUSEUM BUDGET FOR FY 19 IS $365,000. CITY SHARE OF OPERATION BUDGET IS APPROXIMATELY 74.34%.	365,000.00	365,000.00	365,000.00	365,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
Total for 001418002-YOUTH MUSEUM	**365,000.00**	**365,000.00**	**362,000.00**	**362,000.00**
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	637,359.00	637,359.00	637,359.00	637,359.00
DIRECTOR $135,707 ADMINISTRATIVE SERVICE OFFICER 92,617 RECREATION SERVICES COORDINATOR 79,246 RECREATION SERVICES COORDINATOR 79,246 AFTER SCHOOL COORDINATOR 85,089 ASST AFTER SCHOOL PROGRAM COOR 61,113 VETERANS AFFAIRS CLERK 58,005 ADMINISTRATIVE AIDE 46,336	637,359.00	637,359.00	637,359.00	637,359.00
001420001-5122-OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00
COMMISSION MEETINGS, SPECIAL EVENTS(IE.FOURTH OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00
001420001-5123-LONGEVITY	4,450.00	4,450.00	4,450.00	4,450.00
PAYMENTS DUE PER UNION CONTRACTS	4,450.00	4,450.00	4,450.00	4,450.00

City of New Britain
Budget Process Detail

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As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5124-PART TIME SALARIES	454,463.00	454,463.00	454,463.00	454,463.00
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, REFEREES, VACATION CAMPS, SPECIAL NEEDS PROGRAMS AND ACCOMMODATIONS, ETC.	454,463.00	454,463.00	454,463.00	454,463.00
001420001-5352-DATA PROCESSING	4,000.00	4,000.00	4,000.00	4,000.00
LICENSING (PROGRESS) 1000 VSI UPGRADES AND EQUIPMENT 2000 VETERANS AFFAIRS REQUIREMENTS 1000	4,000.00	4,000.00	4,000.00	4,000.00
001420001-5434-MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	2,500.00
PROGRESS 500 VT SYSTEMS 500 PRINTERS 500 MUSIC LICENSE FOR SPECIAL EVENTS 1000	2,500.00	2,500.00	2,500.00	2,500.00
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
AUDIO/VISUAL EQUIPMENT LIFEGUARD CHAIRS FIELD BOXES AND LOCKS	1,000.00	1,000.00	1,000.00	1,000.00
001420001-5440-RENTALS/SUPPLIES EQUIP	132,500.00	132,500.00	125,000.00	125,000.00
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 NUTMEG STATE GAMES PHOTOCOPIER	132,500.00	132,500.00	132,500.00	132,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-7,500.00	-7,500.00
001420001-5550-PRINTING AND ADVERTISING	4,800.00	4,800.00	4,500.00	4,500.00
NEWSPAPER, POSTERS, SCHOOL FLYERS 1500 SEASONAL BROCHURE PRINTING 3000 MEMORIAL DAY PARADE FLYERS 300	4,800.00	4,800.00	4,800.00	4,800.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
001420001-5610-POSTAGE, COPIES & SCANS	6,000.00	6,000.00	6,000.00	6,000.00
POSTAGE, COPIES & SCANS	6,000.00	6,000.00	6,000.00	6,000.00
001420001-5611-OFFICE SUPPLIES	2,000.00	2,000.00	1,600.00	1,600.00
SUPPLIES (RECREATION) $1000 SUPPLIES (VETERANS) $1000	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-400.00	-400.00
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	35,000.00	33,500.00	33,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
AQUATICS:	35,000.00	35,000.00	35,000.00	35,000.00
BATHING SUITS 4000				
RED JACKETS 500				
STAFF SHIRTS 1000				
SPINAL BLACKBOARDS, WHISTLES, MASKS 1500				
TEST CHEMICALS 400				
SUMMER BASKETBALL				
UNIFORMS 700				
BASKETBALLS 300				
SCOREBOARDS 300				
MISC 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 1800				
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.)3800				
MEMORIAL DAY/ VETERANS DAY EVENT SUPPLIES 2500				

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-1,500.00	-1,500.00
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00	3,500.00	3,500.00
STATE, REG, NAT. 1150	3,500.00	3,500.00	3,500.00	3,500.00
COMPUTER TRAINING 150				
RED X TRAINING 750				
LESSONS FEE 590				
BASKETBALL 220				
CAMP TRAINING 180				
CONTINUING EDUCATION/STAFF TRAINING 500				
001420001-5835-PROGRAMS	105,000.00	105,000.00	105,000.00	105,000.00
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	105,000.00	105,000.00	105,000.00	105,000.00
Total for 001420001-RECREATION PROGRAMS	**1,417,572.00**	**1,417,572.00**	**1,407,872.00**	**1,407,872.00**
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	2,000.00	2,000.00	1,700.00	1,700.00
OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-300.00	-300.00
001420002-5124-PART TIME SALARIES	30,130.00	30,130.00	30,130.00	30,130.00
Advertising/ Electronic Message Center	30,130.00	30,130.00	30,130.00	30,130.00
Titles No. Hours Days Rate Totals				
Leaders 2 4 25 10.50 2,100 2,100				
Concessions (Veterans Stadium)				
Titles No. Hours Days Rate Totals				
Leaders 14 4.5 38 10.50 25,137				
Supervisor 1 5.25 38 14.50 2,893 28,030				
Subtotal of Part Time Salaries Acct 5124 30,130				

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5434-MAINTENANCE CONTRACTS	800.00	800.00	800.00	800.00
ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN MAINTENANCE - HAMPDEN ENGINEERING) $100	800.00	800.00	800.00	800.00
CONCESSIONS (AIM REFRIGERATION - WALK IN COOLER, ICE MACHINES) $700				
MOBILE RADIOS (NEW ENGLAND COMMUNICATION SYSTEMS) $0				
TOTAL: $800				
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,200.00	700.00	700.00
ADVERTISING/ELECTRONIC MESSAGE CENTER SCOREBOARD (SIGN REPAIR) $150	1,200.00	1,200.00	1,200.00	1,200.00
CONCESSIONS (EQUIPMENT REPAIR) $250				
SPECIAL EVENTS (TABLE AND CHAIR REPLACEMENT) $100				
SIGNAGE REPAIR, FURNITURE REPAIR $700				
TOTAL: $1200				
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	1,000.00
VETERANS SIGNAGE REPAIR (EQUIPMENT) $600	1,000.00	1,000.00	1,000.00	1,000.00
CONCESSIONS EQUIPMENT $400				
TOTAL: $1,000				

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5540-ADVERTISING	500.00	500.00	500.00	500.00
CONCESSIONS (MENU BOARDS, A FRAMES) $500	500.00	500.00	500.00	500.00
TOTAL: $500.00				
001420002-5611-OFFICE SUPPLIES	150.00	150.00	75.00	75.00
SPECIAL EVENTS: (SIGNS, MARKERS, PAINT) $50 (PAPER, PENS, FOLDERS, LABELS AND STICKERS) $100	150.00	150.00	150.00	150.00
TOTAL: $150				
MAYOR'S PROPOSED DECREASE			-75.00	-75.00
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00	30,000.00	30,000.00	30,000.00
Cash Desks, Registers, Money belts, Money accounting 1500 1500	30,000.00	30,000.00	30,000.00	30,000.00
Concessions Food and Beverage for Veterans 26,000 Serving supplies 1,000 Cleaning Supplies 1,500 28,500				
Subtotal of Operating Materials and Supplies Acct 5659 30,000				
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	400.00
CONCESSIONS (FOOD SHOWS AND HEALTH REGULATION TRAINING) $200	400.00	400.00	400.00	400.00
SPECIAL EVENTS (CRPA CONFERENCES) $200				
TOTAL: $400				
001420002-5811-GRANTS & CONTRIBUTIONS	7,500.00	7,500.00	7,500.00	7,500.00
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $7,500	7,500.00	7,500.00	7,500.00	7,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5830-SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	60,000.00
EVENT STAFF $22000 APPEARANCE FEES/AGREEMENTS $15000 ADVERTISING $5000 EQUIPMENT RENTAL $6000 MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $12,000 TOTAL:$60,000	60,000.00	60,000.00	60,000.00	60,000.00
Total for 001420002-REC SPECIAL EVENTS	**133,680.00**	**133,680.00**	**132,805.00**	**132,805.00**
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	385,434.00	385,434.00	385,434.00	385,434.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	385,434.00	385,434.00	385,434.00	385,434.00
001523002-5122-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00	1,000.00	1,000.00	1,000.00
001523002-5123-LONGEVITY	3,225.00	3,225.00	3,225.00	3,225.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124-PART TIME SALARIES	48,500.00	38,940.00	48,440.00	48,440.00
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) 20 HRS/WEEK X 48 WEEKS @ $11.00 = $10,560 DATA ENTRY/WEEK END PROGRAM SUPERVISION (VACANT) 20 HRS/WEEK X 48 WEEKS @ $12.00 = $11,520 TAI CHI (TBD) 1 HR/WK X 48 WEEKS @ $35.00 = $1,680 ART INSTRUCTOR (TBD) 1.25 HR/WK X 38 WEEKS @ $40.00 = $1,900 GREENHOUSE MAINTAINER (TBD) 10 HR/WK X 38 WEEKS @ $20.00 = $7,600	48,500.00	48,500.00	48,500.00	48,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED - REDUCE DATA ENTRY HOURS PER WEEK FROM 20 TO 10. REDUCE GREENHOUSE MAINTAINER HOURS PER WEEK FROM 10 TO 5.		-9,560.00	-9,560.00	-9,560.00
DATA ENTRY/WEEK END PROGRAM SUPERVISION (VACANT) 10 HRS/WEEK X 48 WEEKS @ $12.00 = $5,760 GREENHOUSE MAINTAINER (TBD) 5 HR/WK X 38 WEEKS @ $20.00 = $3,800				
MAYOR'S PROPOSED INCREASE.			9,500.00	9,500.00
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,500.00	1,500.00	1,500.00
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412-TELECOMMUNICATIONS	2,316.00	2,316.00	2,316.00	2,316.00
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING $108 X 12 = 1,296 CONTRACT LINE AT $40 PER MONTH X 12 = $480 SECURITY AND FIRE MONITORING MONTHLY BILLING $45.00 X 12 = 540	2,316.00	2,316.00	2,316.00	2,316.00
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	26,162.00	23,162.00	13,662.00	13,662.00
ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS = $19,500 MONTHLY TRASH REMOVAL $68.00 PER MONTH X 12 MONTHS = $816 MONTHLY FIRE/SECURITY MONITORING $50 PER MONTH X 12 MONTHS = $600 REPAIRS TO BUILDING/GROUNDS INCLUDE EMERGENCY AND NORMAL REPAIRS = $5,246.	26,162.00	26,162.00	26,162.00	26,162.00
BF&T RECOMMENDED - REDUCE REPAIRS TO BUILDING/GROUNDS INCLUDING EMERGENCY ITEMS FROM $5,246 TO $2,246.		-3,000.00	-3,000.00	-3,000.00
MAYOR'S PROPOSED DECREASE			-9,500.00	-9,500.00
001523002-5436-EQUIPMENT MAINT & REPAIR	6,300.00	6,300.00	6,300.00	6,300.00
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS = $5,500 ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE = $800	6,300.00	6,300.00	6,300.00	6,300.00
001523002-5440-RENTALS/SUPPLIES EQUIP	1,469.00	1,469.00	1,469.00	1,469.00
YEARLY COPY/SERVICE CONTRACT = $1,469	1,469.00	1,469.00	1,469.00	1,469.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00	1,400.00	1,400.00
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE = $1,000	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-600.00	-600.00
001523002-5611-OFFICE SUPPLIES	1,600.00	1,600.00	1,200.00	1,200.00
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,600.00	1,600.00	1,600.00	1,600.00
MAYOR'S PROPOSED DECREASE			-400.00	-400.00
001523002-5621-HEAT AND GAS	24,000.00	24,000.00	24,000.00	24,000.00
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER	24,000.00	24,000.00	24,000.00	24,000.00
001523002-5622-ELECTRICITY	21,600.00	21,600.00	21,600.00	21,600.00
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY	21,600.00	21,600.00	21,600.00	21,600.00
001523002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	2,500.00	2,500.00
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED DECREASE			-7,500.00	-7,500.00
001523002-5810-DUES/FEES/MEMBERSHIPS	195.00	195.00	195.00	195.00
CASCP AND NCOA DUES	195.00	195.00	195.00	195.00
Total for 001523002-SENIOR CENTER	**535,301.00**	**522,741.00**	**514,241.00**	**514,241.00**
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	57,458.00	57,458.00	57,458.00	57,458.00
DISABILITIES SERVICE SPECIALIST: $57,458	57,458.00	57,458.00	57,458.00	57,458.00
001523003-5124-PART TIME SALARIES	20,000.00	20,000.00	8,500.00	8,500.00
PART TIME COMMUNITY PROGRAM LEADERS	20,000.00	20,000.00	20,000.00	20,000.00
MAYOR'S PROPOSED DECREASE			-11,500.00	-11,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	250.00	250.00
POSTAGE, COPIES, & SCANS	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-750.00	-750.00
001523003-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	1,000.00	1,000.00
OPERATING MATERIALS & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	600.00
dues/fees/memberships	600.00	600.00	600.00	600.00
Total for 001523003-DISABILITIES COMMISSION	**82,058.00**	**82,058.00**	**67,808.00**	**67,808.00**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
Recreation:												
BARBIERI, ERIK S	E02247	001420001-5121	PKRECSUP - DIRECTOR OF RECREATION & COMMUNITY SERVIC	818	17	4	133,338	2,369	0	135,707	20	700
WINIARSKI, MARGARET F	E04377	001420001-5121	RKASCORD - AFTER SCHOOL COORDINATOR	818	4	8	84,289	0	800	85,089	16	600
SCOFIELD, MATTHEW	E05747	001420001-5121	PKPRGCRD - RECREATION SERVICES COORDINATOR	1303	4	4	79,246	0	0	79,246	11	525
BOWMAN, CRAIG	E05704	001420001-5121	PKPRGCRD - RECREATION SERVICES COORDINATOR	1303	4	4	79,246	0	0	79,246	11	525
DOWLING, MEGAN A	E05626	001420001-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	11	4	61,113	0	0	61,113	11	525
SCALISE, STEPHANIE A	E04886	001420001-5121	PKADMAID - ADMIN SERVICE OFFICER	818	10	3	92,617	0	0	92,617	14	525
KEEFE, SANDRA	E05789	001420001-5121	PKVETCLK -ADMIN ASSISTANT 2 (5)	1186	C06	4	58,005	0	0	58,005	11	525
ROSADO, LAURA	E00923	001420001-5121	PKADMCLK02 - ADMIN ASSISTANT 1 (4)	1186	C05	4	52,956	0	0	46,336	29	525
TOTALS							640,810	2,369	800	637,359		4,450
Grant Funded:												
SANTANA, ASHLEY	E05087	236420138-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	11	2	59,474	0	0	59,474	2	0
SMIDA, LINDSEY	E11129	237420139-5121	RKAASCRD - ASST AFTER SCHOOL COORDINATOR	1303	11	2	59,474	0	0	59,474	2	0
							118,948	0	0	118,948		0
Senior Center:												
CONE, REXFORD	E06035	001523002-5121	SCDIRELD - DIRECTOR OF ELDERLY	818	4	4	70,402	1,688	0	72,090	1	0
COUGHLIN, JOHN	E00689	001523002-5121	SCCOMSVC - COMMUNITY SERVICE COORDINATOR	1303	5	4	75,385	0	0	75,385	37	700
OAKES, DENNIS	E00691	001523002-5121	SCTRNCRD - SENIOR TRANSPORTATION COORDINA (13A)	1186	L20	4	58,750	0	0	58,750	41	700
HILLS, SEAN	E02601	001523002-5121	SCCUSTOD02 - CUSTODIAN 2(21)	1186	L09	4	54,861	0	0	54,861	22	700
LEDESMA, JORGE LUIS	E03258	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	4	42,176	0	0	42,176	19	600
SWAN, JULIE	E05445	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	4	42,176	0	0	42,176	12	525
MOLINA, ALEXANDER	E11489	001523002-5121	SCBSDRVR - BUS DRIVER (41)	1186	L03	3	39,996	0	0	39,996	2	0
TOTALS							383,746	1,688	0	385,434		3,225
Commission for Persons with Disabilities:												
O'LEARY, JUNE	E11509	001523003-5121	YSDISABL - DISABILITY SERV SPECIALIST	1303	11	2	55,625	1,833	0	57,458	2	0
TOTALS							55,625	1,833	0	57,458		0
Grant Funded:												
TAWFIK, ZEENA	E10884	278536001-5121	YSDIRCSV - COMMUNITY SERVICES ADMINISTRATOR	818	7	4	86,038	1,638	0	87,676	5	0
MCDEW, OMAR S.	E02519	278536001-5121	YSYTHADV - YOUTH ADVOCATE	1303	10	4	63,712	0	0	63,712	22	700
CATAQUET, CRISTINA	E05517	278536001-5121	HRHRPTER - FAIR HOUSING TECHNICIAN(5)	1186	C06	4	57,986		0	57,986	5	0
TOTALS							207,736	1,638	0	209,374		700

FINANCE DEPARTMENT

The Finance Department consists of the following divisions and functions: Finance, Central Administration, Treasury and Accounting, Budget & Capital Projects, Water/Sewer Billing & Assessments, Purchasing & Risk Management, Assessor's Office, Tax Collections and Parking Tickets.

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 Officials:

Lori A. Granato
Director of Finance

Jonathan M. Perugini
Deputy Director of Finance

Amy Goldsberry
Fiscal Officer

Rebecca Salerni
Deputy Director of Finance

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, Chairwoman & Bonding Sub-Committee
Josephine Moreno, Vice-Chairwoman
Maritta Daddio, Bonding Sub-Committee

Alexander Carver
Basil Green
Michael Halloran
Robert Kusiak

STAFF SUPPORT

Lori A. Granato – Finance Director

Jonathan M. Perugini – Deputy Finance Director

Amy Goldsberry – Fiscal Officer

Yvette Jones-Woodward – Accounting Assistant

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:

2016	2015	2014	2013	2012*	2011	2010
2,504,337,443	2,481,171,959	2,458,540,626	2,443,274,834	2,411,301,264	2,948,713,573	2,920,843,957

*Revaluation

Principal Activity Officials

Michael Konik, City Assessor

Timothy Hutvagner, Assistant City Assessor

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

Mary Wilson, Chairperson
Todd Cheney
Wyatt Bosworth

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 the financial and administrative area of parking enforcement. This involves: coordination and posting of fine payments (on tickets issued by both the New Britain Police Department and Parking Enforcement), issuance of non-payment notices and maintenance of unpaid violations. The City of New Britain issues approximately twenty-one thousand parking tickets annually. The Parking Ticket Office also works diligently with a third party vendor, regularly providing them delinquent fine information, to establish a more efficient and effective billing & collection system. This third party vendor also provides the data processing services necessary to proper reporting to the Parking Ticket Appeals Board.

Fee Schedule (eff. November 2014)			
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
Anthonly Bianca, Vice Chairperson

Raymond Szajkowski
Thomas Talalaj

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ASSESSOR										
001107001-4402 COPIES	0.00	3,154.00	1,785.00	1,473.00	1,000.00	1,310.00	1,000.00	1,000.00	1,500.00	1,500.00
001107001-4561 MISCELLANEOUS REVENUE	0.00	0.00	1,050.00	200.00	300.00	1,320.00	300.00	300.00	700.00	700.00
Total ASSESSOR	**0.00**	**3,154.00**	**2,835.00**	**1,673.00**	**1,300.00**	**2,630.00**	**1,300.00**	**1,300.00**	**2,200.00**	**2,200.00**
REVENUE COLLECTIONS										
001107002-4002 SUPP MV	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
001107002-4402 COPIES	1,879.00	657.00	667.00	748.00	0.00	407.00	0.00	0.00	0.00	0.00
001107002-4405 DOCUMENT PRESERVATION	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-4561 MISCELLANEOUS REVENUE	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS	**2,264.00**	**657.00**	**669.00**	**748.00**	**0.00**	**411.00**	**0.00**	**0.00**	**0.00**	**0.00**
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	5,834.00	5,543.00	1,490.00	1,750.00	1,500.00	50.00	1,500.00	1,500.00	1,500.00	1,500.00
001107004-4561 MISCELLANEOUS REVENUE	10,044.63	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-4563 INTEREST INCOME	0.00	0.00	0.00	417.81	0.00	3,861.14	500.00	500.00	958.00	958.00
001107004-4566 STANLEY GOLF COURSE	0.00	0.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
001107004-4567 CEMETERY FUND	0.00	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
001107004-4569 SEWER FUND	0.00	0.00	0.00	475.00	475.00	0.00	475.00	475.00	475.00	475.00
Total FINANCE	**15,878.63**	**5,543.00**	**1,490.00**	**3,742.81**	**2,825.00**	**3,911.14**	**3,325.00**	**3,325.00**	**3,783.00**	**3,783.00**
PARKING ENFORCEMENT										
001316006-4456 SNOW BAN TOWING	114.00	4,158.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
001316006-4477 PARKING TICKETS	270,504.00	389,716.09	385,741.01	331,766.00	350,000.00	329,058.59	350,000.00	350,000.00	350,000.00	350,000.00
001316006-4561 MISCELLANEOUS REVENUE	0.00	64.50	62.00	91.00	0.00	50.00	0.00	0.00	0.00	0.00
001316006-4562 ORDINANCE VIOLATIONS	87,733.00	85,285.52	86,145.79	112,261.34	80,000.00	85,446.23	100,000.00	100,000.00	100,000.00	100,000.00
Total PARKING ENFORCEMENT	**358,351.00**	**479,224.11**	**471,948.80**	**444,118.34**	**432,000.00**	**414,554.82**	**452,000.00**	**452,000.00**	**450,000.00**	**450,000.00**
Total 30-FINANCIAL SERVICES DEPARTMENT	**376,493.63**	**488,578.11**	**476,942.80**	**450,282.15**	**436,125.00**	**421,506.96**	**456,625.00**	**456,625.00**	**455,983.00**	**455,983.00**
Total 001-GENERAL FUND	**376,493.63**	**421,346.25**	**476,942.80**	**450,282.15**	**436,125.00**	**421,506.96**	**456,625.00**	**456,625.00**	**455,983.00**	**455,983.00**
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001102002-5122	OVERTIME	1,637.05	378.42	0.00	536.28	1,484.00	297.49	1,484.00	1,484.00	1,484.00	1,484.00
Total BOARD OF FINANCE		**1,637.05**	**378.42**	**0.00**	**536.28**	**1,484.00**	**297.49**	**1,484.00**	**1,484.00**	**1,484.00**	**1,484.00**
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	213.54	106.58	104.26	85.70	300.00	193.42	300.00	300.00	300.00	300.00
Total BOARD OF ASSESSMENT APPEALS		**213.54**	**106.58**	**104.26**	**85.70**	**300.00**	**193.42**	**300.00**	**300.00**	**300.00**	**300.00**
ASSESSOR											
001107001-5121	FULL TIME SALARIES	0.00	493,483.66	435,696.13	453,788.67	569,824.00	503,676.95	588,344.00	588,344.00	588,344.00	588,344.00
001107001-5122	OVERTIME	0.00	4,865.59	2,071.16	876.41	4,000.00	2,601.40	4,000.00	4,000.00	1,000.00	1,000.00
001107001-5123	LONGEVITY	0.00	3,980.00	3,015.00	2,445.00	3,525.00	600.00	3,625.00	3,625.00	3,625.00	3,625.00
001107001-5331	PROFESSIONAL SERVICES	0.00	200.00	0.00	201,231.41	309,000.00	180,439.00	50,000.00	50,000.00	50,000.00	50,000.00
001107001-5352	DATA PROCESSING	0.00	32,483.04	13,805.62	15,333.90	16,750.00	14,165.78	17,500.00	17,500.00	17,500.00	17,500.00
001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00	0.00
001107001-5440	RENTALS/SUPPLIES EQUIP	0.00	1,327.39	1,185.20	1,363.27	1,400.00	1,323.43	1,500.00	1,500.00	1,500.00	1,500.00
001107001-5540	ADVERTISING	0.00	62.50	0.00	57.86	150.00	57.86	150.00	150.00	100.00	100.00
001107001-5610	POSTAGE, COPIES & SCANS	0.00	4,950.50	3,439.71	3,190.79	4,000.00	3,298.58	4,000.00	4,000.00	3,500.00	3,500.00
001107001-5611	OFFICE SUPPLIES	0.00	1,027.07	679.03	1,074.20	1,000.00	735.23	1,000.00	1,000.00	1,000.00	1,000.00
001107001-5645	TECHNICAL PUBLICATIONS	0.00	2,064.91	2,025.98	2,181.05	2,400.00	2,258.84	2,500.00	2,500.00	2,500.00	2,500.00
001107001-5810	DUES/FEES/MEMBERSHIPS	0.00	1,045.00	1,970.00	2,530.00	2,800.00	1,930.00	5,200.00	5,200.00	3,110.00	3,110.00
Total ASSESSOR		**0.00**	**545,489.66**	**463,887.83**	**684,072.56**	**915,099.00**	**711,087.07**	**678,069.00**	**678,069.00**	**672,179.00**	**672,179.00**
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	1,124,374.59	275,279.02	334,679.56	340,441.96	318,521.00	242,616.53	317,607.00	317,607.00	320,218.00	320,218.00
001107002-5122	OVERTIME	27,603.04	5,531.96	9,805.09	3,217.78	10,100.00	956.23	10,100.00	10,100.00	4,000.00	4,000.00
001107002-5123	LONGEVITY	5,110.00	1,190.48	1,673.00	2,030.50	2,025.00	0.00	2,158.00	2,158.00	2,228.00	2,228.00
001107002-5124	PART TIME SALARIES	23,865.21	19,332.73	6,708.74	8,878.16	8,500.00	13,655.61	8,500.00	8,500.00	8,500.00	8,500.00
001107002-5331	PROFESSIONAL SERVICES	198,461.81	151,745.29	169,943.02	178,771.35	226,175.00	171,102.08	226,175.00	201,175.00	201,175.00	201,175.00
001107002-5336	OTHER PURCHASE SVCS	17,780.83	32,206.77	18,186.51	12,367.00	6,000.00	2,880.00	6,000.00	6,000.00	6,000.00	6,000.00
001107002-5352	DATA PROCESSING	34,718.55	75,582.41	58,488.49	66,166.07	92,300.00	57,913.96	92,300.00	92,300.00	92,300.00	92,300.00
001107002-5412	TELECOMMUNICATIONS	198.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5436	EQUIPMENT MAINT & REPAIR	2,003.30	314.25	103.39	71.06	500.00	144.28	500.00	500.00	300.00	300.00
001107002-5440	RENTALS/SUPPLIES EQUIP	1,264.15	2,660.04	2,596.07	2,914.36	2,826.00	2,234.52	2,826.00	2,826.00	2,826.00	2,826.00
001107002-5540	ADVERTISING	2,102.83	837.50	1,312.00	1,397.50	2,018.00	5,303.77	2,018.00	2,018.00	2,018.00	2,018.00
001107002-5610	POSTAGE, COPIES & SCANS	31,247.87	40,870.93	33,293.70	28,011.84	47,950.00	5,814.90	47,950.00	47,950.00	47,950.00	47,950.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107002-5611	OFFICE SUPPLIES	4,570.92	7,241.08	5,115.38	1,968.83	4,145.00	772.74	4,145.00	4,145.00	3,145.00	3,145.00
001107002-5645	TECHNICAL PUBLICATIONS	1,925.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5659	OPERATING MATERIAL &	0.00	0.00	3,081.00	8,141.43	24,000.00	799.42	24,000.00	14,000.00	14,000.00	14,000.00
001107002-5810	DUES/FEES/MEMBERSHIPS	885.00	175.00	240.00	546.00	1,130.00	576.00	1,130.00	1,130.00	1,065.00	1,065.00
001107002-5897	MISCELLANEOUS	0.00	200.00	190.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS		**1,476,112.11**	**613,167.46**	**645,416.54**	**654,923.84**	**746,190.00**	**504,770.04**	**745,409.00**	**710,409.00**	**705,725.00**	**705,725.00**
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.16	2,500.16	2,499.50	2,500.00	2,510.00	1,874.84	2,510.00	2,510.00	2,510.00	2,510.00
Total TREASURER		**2,500.16**	**2,500.16**	**2,499.50**	**2,500.00**	**2,510.00**	**1,874.84**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
FINANCE											
001107004-5121	FULL TIME SALARIES	690,599.51	809,980.32	834,936.11	910,173.48	938,925.00	856,965.61	963,902.00	963,902.00	933,369.00	933,369.00
001107004-5122	OVERTIME	1,630.96	2,119.52	2,357.16	1,914.87	3,500.00	2,602.34	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5123	LONGEVITY	3,626.80	4,985.21	5,532.60	3,856.80	5,373.00	1,659.00	5,911.00	5,911.00	5,701.00	5,701.00
001107004-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
001107004-5228	LIFE INSURANCE	0.00	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5232	FICA	0.00	2,678.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	558.40	0.00	0.00	0.00	0.00
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	3,247.69	2,755.24	3,252.00	3,280.00	2,441.78	3,082.00	3,082.00	3,082.00	3,082.00
001107004-5540	ADVERTISING	5,775.03	10,624.99	4,949.46	11,460.23	11,000.00	4,658.30	10,000.00	10,000.00	10,000.00	10,000.00
001107004-5610	POSTAGE, COPIES & SCANS	8,612.58	11,619.22	13,869.01	11,224.25	12,000.00	9,882.39	12,000.00	12,000.00	12,000.00	12,000.00
001107004-5611	OFFICE SUPPLIES	2,910.51	2,733.56	3,400.61	2,586.62	3,000.00	2,642.84	3,000.00	3,000.00	3,000.00	3,000.00
001107004-5659	OPERATING MATERIAL &	992.30	573.08	636.20	698.02	750.00	586.90	750.00	750.00	750.00	750.00
001107004-5810	DUES/FEES/MEMBERSHIPS	3,369.00	3,785.00	3,556.61	4,458.98	3,740.00	2,249.00	5,095.00	5,095.00	5,095.00	5,095.00
Total FINANCE		**717,516.69**	**852,721.99**	**872,368.00**	**949,625.25**	**981,568.00**	**884,246.56**	**1,028,740.00**	**1,028,740.00**	**997,997.00**	**997,997.00**
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50,000.00	5,017.28	50,000.00	50,000.00	30,000.00	30,000.00
001107007-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	24,905.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	25,000.00	22,979.00	25,000.00	25,000.00	0.00	0.00
Total GEN FINANCIAL SVCS		**0.00**	**0.00**	**0.00**	**24,905.00**	**99,905.00**	**77,806.28**	**124,810.00**	**124,810.00**	**79,810.00**	**79,810.00**
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	12,073.20	13,179.20	14,211.60	15,662.19	15,500.00	13,657.52	15,500.00	15,500.00	15,500.00	15,500.00
001110001-5510	TRANSPORTATION CONTRACTED	0.00	90.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001110001-5610	POSTAGE, COPIES & SCANS	45.20	-2,895.69	-15,825.86	-8,939.24	4,000.00	-4,118.67	4,000.00	4,000.00	4,000.00	4,000.00
001110001-5611	OFFICE SUPPLIES	90.47	30.57	-50.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
001110001-5659	OPERATING MATERIAL &	1,118.92	1,485.29	2,055.69	2,559.05	5,000.00	1,976.83	5,000.00	5,000.00	5,000.00	5,000.00
Total CENTRAL ADMINISTRATION		**13,327.79**	**11,889.77**	**391.43**	**9,482.00**	**24,700.00**	**11,515.68**	**24,700.00**	**24,700.00**	**24,700.00**	**24,700.00**
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	16,400.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5122	OVERTIME	128.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5124	PART TIME SALARIES	1,142.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5352	DATA PROCESSING	43,993.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5411	WATER/SEWER CHARGES	0.00	1,792.04	1,637.86	0.00	0.00	775.24	0.00	0.00	0.00	0.00
001316006-5611	OFFICE SUPPLIES	262.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5622	ELECTRICITY	0.00	848.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5656	AWARDS	0.00	10.75	9.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5659	OPERATING MATERIAL &	4,327.75	0.00	24.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKING ENFORCEMENT		**66,255.60**	**2,651.12**	**1,671.53**	**0.00**	**0.00**	**775.24**	**0.00**	**0.00**	**0.00**	**0.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**2,277,562.94**	**2,028,905.16**	**1,986,339.09**	**2,326,130.63**	**2,771,756.00**	**2,192,566.62**	**2,606,022.00**	**2,571,022.00**	**2,484,705.00**	**2,484,705.00**
Total 001-GENERAL FUND		**2,277,562.94**	**2,192,566.62**	**1,986,339.09**	**2,326,130.63**	**2,771,756.00**	**2,192,566.62**	**2,606,022.00**	**2,571,022.00**	**2,484,705.00**	**2,484,705.00**
	Revenues:	**376,493.63**	**488,578.11**	**476,942.80**	**450,282.15**	**436,125.00**	**421,506.96**	**456,625.00**	**456,625.00**	**455,983.00**	**455,983.00**
	Expenditures:	**2,277,562.94**	**2,028,905.16**	**1,986,339.09**	**2,326,130.63**	**2,771,756.00**	**2,192,566.62**	**2,606,022.00**	**2,571,022.00**	**2,484,705.00**	**2,484,705.00**
	Net Revenue less Expenditures:	**-1,901,069.31**	**-1,540,327.05**	**-1,509,396.29**	**-1,875,848.48**	**-2,335,631.00**	**-1,771,059.66**	**-2,149,397.00**	**-2,114,397.00**	**-2,028,722.00**	**-2,028,722.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	1,000.00	1,000.00	1,500.00	1,500.00
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	1,000.00	1,000.00
MAYOR'S PROPOSED INCREASE			500.00	500.00
001107001-4561-MISCELLANEOUS REVENUE	300.00	300.00	700.00	700.00
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	300.00	300.00	300.00	300.00
MAYOR'S PROPOSED INCREASE			400.00	400.00
Total for 001107001-ASSESSOR	**1,300.00**	**1,300.00**	**2,200.00**	**2,200.00**
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	1,500.00	1,500.00	1,500.00	1,500.00
REGULAR ADMIN OVERHEAD FROM GRANTS - $1,500	1,500.00	1,500.00	1,500.00	1,500.00
001107004-4563-INTEREST INCOME	500.00	500.00	958.00	958.00
ESTIMATED INTEREST FROM LATE PAYMENTS ON POLICE SPECIAL BILLING IN ACCORDANCE WITH SECTION 20-71 OF THE CITY ORDINANCES	500.00	500.00	500.00	500.00
MAYOR'S PROPOSED INCREASE			458.00	458.00
001107004-4566-STANLEY GOLF COURSE	600.00	600.00	600.00	600.00
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.	600.00	600.00	600.00	600.00
001107004-4567-CEMETERY FUND	250.00	250.00	250.00	250.00
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	250.00	250.00	250.00	250.00
001107004-4569-SEWER FUND	475.00	475.00	475.00	475.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00	475.00	475.00	475.00
Total for 001107004-FINANCE	**3,325.00**	**3,325.00**	**3,783.00**	**3,783.00**
001316006-PARKING ENFORCEMENT				
001316006-4456-SNOW BAN TOWING	2,000.00	2,000.00	0.00	0.00
SNOW BAN TOWING	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001316006-4477-PARKING TICKETS	350,000.00	350,000.00	350,000.00	350,000.00
PARKING TICKET REVENUE	350,000.00	350,000.00	350,000.00	350,000.00
001316006-4562-ORDINANCE VIOLATIONS	100,000.00	100,000.00	100,000.00	100,000.00
REVENUE FROM ORDINANCE VIOLATIONS	100,000.00	100,000.00	100,000.00	100,000.00
Total for 001316006-PARKING ENFORCEMENT	**452,000.00**	**452,000.00**	**450,000.00**	**450,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	1,484.00	1,484.00	1,484.00	1,484.00
OVERTIME COMPENSATION FOR ACCOUNTING ASSISTANT FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR AS WELL AS PREPARATION OF BUDGET BOOKS, REPORTS AND RESOLUTIONS. 12 MEETINGS X 2 HOURS PER MEETING (CONTRACT) X $54.602 PER HOUR = $1,310.45 COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE.	1,484.00	1,484.00	1,484.00	1,484.00
Total for 001102002-BOARD OF FINANCE	**1,484.00**	**1,484.00**	**1,484.00**	**1,484.00**
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	300.00	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
Total for 001102008-BOARD OF ASSESSMENT APPEALS	**300.00**	**300.00**	**300.00**	**300.00**
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	588,344.00	588,344.00	588,344.00	588,344.00
REFER TO PERSONNEL SCHEDULE	588,344.00	588,344.00	588,344.00	588,344.00
001107001-5122-OVERTIME	4,000.00	4,000.00	1,000.00	1,000.00
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY. ADDITIONAL FULL TIME STAFF HOURS ALSO NECESSARY DUE TO ASSISTING IN APPEALS PROCESS AFTER OCTOBER 1, 2017 REVALUATION PROJECT.	4,000.00	4,000.00	4,000.00	4,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
001107001-5123-LONGEVITY	3,625.00	3,625.00	3,625.00	3,625.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	3,625.00	3,625.00	3,625.00	3,625.00
001107001-5331-PROFESSIONAL SERVICES	50,000.00	50,000.00	50,000.00	50,000.00

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FEE BASED APPRAISAL AND LITIGATION COSTS ASSOCIATED WITH APPEALS STEMMING FROM THE OCTOBER 1, 2017 REVALUATION. ASSESSMENT APPEALS NOT RESOLVED BY BOARD OF ASSESSMENT APPEALS ARE LITIGATED THROUGH STATE COURT SYSTEM AND MAY REQUIRE THAT PLAINTIFF AND DEFENDANT PRODUCE SINGLE PROPERTY, FEE BASED INDEPENDENT APPRAISALS.	50,000.00	50,000.00	50,000.00	50,000.00
001107001-5352-DATA PROCESSING	17,500.00	17,500.00	17,500.00	17,500.00
$3300 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $6900 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. $3200 PRINTING AND BINDING ANNUAL GRAND LIST. $250 ENVELOPE SUPPLIES; $650 PAPER SUPPLIES; $1,100 IN TONER SUPPLIES $2000 PRINTING AND MAILING OF 2,200 ANNUAL PERSONAL PROPERTY DECLARATIONS.	17,500.00	17,500.00	17,500.00	17,500.00
001107001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	0.00	0.00
REPAIRS TO COMPUTERS, PRINTERS, POWER FILE MODEL #2000	250.00	250.00	250.00	250.00
MAYOR'S PROPOSED DECREASE			-250.00	-250.00
001107001-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00	1,500.00	1,500.00
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.	1,500.00	1,500.00	1,500.00	1,500.00
001107001-5540-ADVERTISING	150.00	150.00	100.00	100.00
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	150.00	150.00	150.00	150.00
MAYOR'S PROPOSED DECREASE			-50.00	-50.00
001107001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00	3,500.00	3,500.00
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF.	4,000.00	4,000.00	4,000.00	4,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5611-OFFICE SUPPLIES	1,000.00	1,000.00	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	1,000.00	1,000.00
001107001-5645-TECHNICAL PUBLICATIONS	2,500.00	2,500.00	2,500.00	2,500.00
$300 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. $650 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOP COST APPROACH TO VALUE. $950 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. $300 PRICE DIGEST VALUATION AND VEHICLE ID ONLINE SUBSCRIPTION FOR VALUATION OF TRUCKS.	2,500.00	2,500.00	2,500.00	2,500.00
001107001-5810-DUES/FEES/MEMBERSHIPS	5,200.00	5,200.00	3,110.00	3,110.00
$1700 ANNUAL UCONN ASSESSOR'S SCHOOL. EDUCATION COURSES FOR NEWLY HIRED STAFF AND CREDIT HOURS REQUIRED TO MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION. $300 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. $505 DUES FOR INTERNATIONAL ASSN OF ASSESSING OFFICERS (IAAO). $50 CONNECTICUT CHAPTER IAAO MEMBERSHIP DUES $495 IAAO EDUCATION COURSE. $2100	5,200.00	5,200.00	5,200.00	5,200.00
MAYOR'S PROPOSED DECREASE			-2,090.00	-2,090.00
Total for 001107001-ASSESSOR	**678,069.00**	**678,069.00**	**672,179.00**	**672,179.00**
001107002-REVENUE COLLECTIONS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-5121-FULL TIME SALARIES	317,607.00	317,607.00	320,218.00	320,218.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	317,607.00	317,607.00	317,607.00	317,607.00
MAYOR'S PROPOSED INCREASE - REMOVE VACANT MANAGER OF REVENUE SERVICES. ADD 10% OF FISCAL OFFICER'S FULL TIME SALARY, ADDED 1/3 REVENUE COLLECTION AIDE FULL TIME SALARY.			2,611.00	2,611.00
001107002-5122-OVERTIME	10,100.00	10,100.00	4,000.00	4,000.00
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. $5,800 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	10,100.00	10,100.00	10,100.00	10,100.00
MAYOR'S PROPOSED DECREASE			-6,100.00	-6,100.00
001107002-5123-LONGEVITY	2,158.00	2,158.00	2,228.00	2,228.00
REFER TO PERSONNEL SCHEDULE	2,158.00	2,158.00	2,158.00	2,158.00
MAYOR'S PROPOSED INCREASE. ADDED 10% OF FISCAL OFFICER'S LONGEVITY.			70.00	70.00
001107002-5124-PART TIME SALARIES	8,500.00	8,500.00	8,500.00	8,500.00
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	8,500.00	8,500.00	8,500.00	8,500.00
PARKING & WATER/SEWER - $500				
001107002-5331-PROFESSIONAL SERVICES	226,175.00	201,175.00	201,175.00	201,175.00

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TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION INC ACCT 001624006-4005. NEW DEBT COLLECTION COMPANY EFFECTIVE APRIL 2017. 15% FEE CHARGED TO CUSTOMERS. AMOUNT MERELY REPRESENTS FEES COLLECTED HERE (AND POSTED TO INDICATED INCOME ACCT) ... THAT ARE FORWARDED TO TAXSERV.	226,175.00	226,175.00	226,175.00	226,175.00
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 - $36,000 -LIEN FILING IN NEW BRITAIN, FARMINGTON & NEWINGTON - $62,000				
PARKING - MISC REIMBURSEMENTS - $250				
BF&T REDUCTION		-25,000.00	-25,000.00	-25,000.00
001107002-5336-OTHER PURCHASE SVCS	6,000.00	6,000.00	6,000.00	6,000.00
TAX COLLECTION	6,000.00	6,000.00	6,000.00	6,000.00
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				
001107002-5352-DATA PROCESSING	92,300.00	92,300.00	92,300.00	92,300.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION	92,300.00	92,300.00	92,300.00	92,300.00
OPERATING SYSTEMS SUPPLIES $4,300 (TONER, INK CARTRIDGE, WINDOW & NON ENVELOPES, ETC)				
RATE BOOK BINDING $2,000 (REQUIRED)				
WATER/SEWER COLLECTION				
BILLING SYSTEM VENDOR SUPPORT $21,000				
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 $65,000				
001107002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00	300.00	300.00
REVENUE	500.00	500.00	500.00	500.00
MISC. EQUIPMENT REPAIRS - $500				
MAYOR'S PROPOSED DECREASE			-200.00	-200.00
001107002-5440-RENTALS/SUPPLIES EQUIP	2,826.00	2,826.00	2,826.00	2,826.00
TAX COLLECTION	2,826.00	2,826.00	2,826.00	2,826.00
COPIER - LEASE COST - $95/MONTH X 12 MONTHS - INCLUDES TONER $1,176				
COPIER - PROPERTY TAX - 10% ADMIN FEE - $150				
WATER/SEWER COLLECTION				
ANNUAL RENTAL FEE - $1,500				
001107002-5540-ADVERTISING	2,018.00	2,018.00	2,018.00	2,018.00
TAX COLLECTION	2,018.00	2,018.00	2,018.00	2,018.00
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) - $1,818				
PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE - $200				
001107002-5610-POSTAGE, COPIES & SCANS	47,950.00	47,950.00	47,950.00	47,950.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION	47,950.00	47,950.00	47,950.00	47,950.00
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				
REVENUE INTERNAL CHARGE-BACK BY CENTRAL ADMIN - $3,000				
WATER/SEWER COLLECTION MAILING COSTS & BULK PERMIT - $42,000				
001107002-5611-OFFICE SUPPLIES	4,145.00	4,145.00	3,145.00	3,145.00
TAX COLLECTION	4,145.00	4,145.00	4,145.00	4,145.00
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				
REVENUE GENERAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, COPY PAPER, TONER AND THE LIKE - $3,600				
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001107002-5659-OPERATING MATERIAL & SUPPLIES	24,000.00	14,000.00	14,000.00	14,000.00
PARKING	24,000.00	24,000.00	24,000.00	24,000.00
PARKING TICKET PRINTING - $12,000				
WATER & SEWER PRINTING SEMI-ANNUAL BILL AND DELINQUENT NOTICE FORMS - $12,000				
BF&T RECOMMENDED REDUCTION		-10,000.00	-10,000.00	-10,000.00
001107002-5810-DUES/FEES/MEMBERSHIPS	1,130.00	1,130.00	1,065.00	1,065.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION				
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	1,130.00	1,130.00	1,130.00	1,130.00
WATER/SEWER PROFESSIONAL TRAINING - $300 GFOA CT - $65				
MAYOR'S PROPOSED DECREASE - REMOVE GFOA CT MEMBERSHIP			-65.00	-65.00
Total for 001107002-REVENUE COLLECTIONS	**745,409.00**	**710,409.00**	**705,725.00**	**705,725.00**
001107003-TREASURER				
001107003-5124-PART TIME SALARIES				
ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - R. JAKUBOWSKI	2,510.00	2,510.00	2,510.00	2,510.00
Total for 001107003-TREASURER	2,510.00	2,510.00	2,510.00	2,510.00
	2,510.00	**2,510.00**	**2,510.00**	**2,510.00**
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES				
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	963,902.00	963,902.00	933,369.00	933,369.00
MAYOR'S PROPOSED DECREASE - RECLASSIFY 30% OF FISCAL OFFICER'S FULL TIME SALARY TO TAX/SEWER/WATER. 10% EACH.	963,902.00	963,902.00	963,902.00	963,902.00
			-30,533.00	-30,533.00
001107004-5122-OVERTIME				
	5,000.00	5,000.00	5,000.00	5,000.00

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ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS. ACA REPORTING WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS. CROSS TRAINING FOR PAYROLL AND PENSION RETIREMENT AND FOR DUTIES OF ANOTHER EMPLOYEE ON FMLA. ALSO SPECIAL PROJECTS THAT ARE TIME SENSITIVE AS WELL. COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE.	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5123-LONGEVITY	5,911.00	5,911.00	5,701.00	5,701.00
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	5,911.00	5,911.00	5,911.00	5,911.00
MAYOR'S PROPOSED DECREASE - RECLASSIFY 30% OF FISCAL OFFICER'S LONGEVITY TO TAX/SEWER/WATER. 10% EACH.			-210.00	-210.00
001107004-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	20,000.00
ADDITIONAL HELP NEEDED FOR PAYROLL AND PENSION RETIREMENT AS WELL AS EMPLOYEE ON FMLA.	20,000.00	20,000.00	20,000.00	20,000.00
001107004-5440-RENTALS/SUPPLIES EQUIP	3,082.00	3,082.00	3,082.00	3,082.00
COPIER LEASE AT $242 A MONTH FOR 1 YEAR = $2,900. PROPERTY TAX ON THE COPIER ESTIMATED AT $182.	3,082.00	3,082.00	3,082.00	3,082.00
001107004-5540-ADVERTISING	10,000.00	10,000.00	10,000.00	10,000.00
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEW BRITAIN HERALD IN APRIL 2019 PER ARTICLE X OF THE CHARTER ESTIMATED AT $500 FOR FY 19.	10,000.00	10,000.00	10,000.00	10,000.00
ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $2,500 FOR FY 19.				
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 $7,000 FOR FY 19.				
001107004-5610-POSTAGE, COPIES & SCANS	12,000.00	12,000.00	12,000.00	12,000.00

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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 2018-JUNE 2019 DURING THE MONTHS OF THE BUDGET.	12,000.00	12,000.00	12,000.00	12,000.00
001107004-5611-OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC. FINANCE ALSO NEEDS A NEW BINDING MACHINE FOR THE BUDGET BOOK AS IT IS USED FOR THE FINAL BUDGET BOOKS AS WELL AS ALL THE UNION CONTRACTS.	3,000.00	3,000.00	3,000.00	3,000.00
001107004-5659-OPERATING MATERIAL & SUPPLIES	750.00	750.00	750.00	750.00
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC.	750.00	750.00	750.00	750.00
001107004-5810-DUES/FEES/MEMBERSHIPS	5,095.00	5,095.00	5,095.00	5,095.00
GFOA CAFR AWARD - $725 GFOA NATIONAL MEMBERSHIP - $595 GFOA CT MEMBERSHIPS - $325 FALL GFOA CT CONFERENCE - $250 WINTER GFOA CT CONFERENCE - $250 SPRING GFOA CT CONFERENCE - $250 ANNUAL GFOA CT CONFERENCE - $250 NESGFOA CONFERENCE IN CT - $600 HAPPENS ONCE EVERY 6 YEARS PRIMA - $175 PPAC - $150 NIGP - $190 NAFA - $490 SAM'S CLUB - $140 COSTCO - $55 MEETINGS - CCM, NAFA, CT PRIMA, PPAC, CASBO - $650	5,095.00	5,095.00	5,095.00	5,095.00

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Total for 001107004-FINANCE	**1,028,740.00**	**1,028,740.00**	**997,997.00**	**997,997.00**
001107007-GEN FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	50,000.00	50,000.00	30,000.00	30,000.00
ENERGY CONSULTANT	50,000.00	50,000.00	50,000.00	50,000.00
MAYOR'S PROPOSED DECREASE			-20,000.00	-20,000.00
001107007-5336-OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	49,810.00
CCM FOR FY 19	49,810.00	49,810.00	49,810.00	49,810.00
001107007-5352-DATA PROCESSING	25,000.00	25,000.00	0.00	0.00
SEE, CLICK, FIX. APP#311	25,000.00	25,000.00	25,000.00	25,000.00
MAYOR'S PROPOSED DECREASE. TRANSFER TO 001315001-5352 PW ADMIN DATA PROCESSING. SEE, CLICK, FIX ANNUAL FEE.			-25,000.00	-25,000.00
Total for 001107007-GEN FINANCIAL SVCS	**124,810.00**	**124,810.00**	**79,810.00**	**79,810.00**
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	15,500.00	15,500.00	15,500.00	15,500.00
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.	15,500.00	15,500.00	15,500.00	15,500.00
001110001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00	4,000.00	4,000.00
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	4,000.00	4,000.00	4,000.00	4,000.00
001110001-5611-OFFICE SUPPLIES	200.00	200.00	200.00	200.00
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	200.00	200.00	200.00	200.00
001110001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00

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Fiscal Year: 2019

As 06/01/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	5,000.00	5,000.00	5,000.00	5,000.00
Total for 001110001-CENTRAL ADMINISTRATION	**24,700.00**	**24,700.00**	**24,700.00**	**24,700.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	# of years	Longevity
KONIK, MICHAEL T	E02935	001107001-5121	ASASSESS - CITY ASSESSOR	818	16	8	139,472	0	800	140,272	20	700
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASASSTAS - ASSISTANT CITY ASSESSOR	818	6	4	81,447	803	0	82,250	4	0
AMES, SUSAN H	E05080	001107001-5121	ASASMANL - ASSESSMENT ANALYST (8)	1303	10	4	68,152		0	68,152	19	600
CAULFIELD, GLORIA L	E11592	001107001-5121	ASASMANL - ASSESSMENT ANALYST(8)	1303	10	2	61,770	830	0	62,601	2	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASASTECH - ASSESSMENT TECHNICIAN(11)	1303	4	4	61,112	0	0	61,112	17	600
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASASMAID - ASSESSMENT AIDE (5)	1186	C06	4	57,986	0	0	57,986	18	600
DOMIJAN, LORRAINE P	E03831	001107001-5121	ASASMAID - ASSESSMENT AIDE (5)	1186	C06	4	57,986	0	0	57,986	17	600
MASTERSON, MYRA	E05117	001107001-5121	ASASMAID - ASSESSMENT AIDE (5)	1186	C06	4	57,986	0	0	57,986	13	525
GRAND TOTALS							585,911	1,634	800	588,344		3,625

Employee Pay Assignment by Index Key

Tax Collector Office & Parking Enforcement:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 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	11	525
VACANT		001107002-5121	MANAGER REVENUE SERVICES (1/3)	818	6	1	73,106	0	0	0	0	0
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER	818	8	8	101,774	0	0	10,177	20	70
ELLISON, CARMEN	E01100	001107002-5121	TXADMAST - TAX ASSISTANT (7)	1186	C08	4	69,132	0	0	69,132	29	700
WEBBER, KATHLEEN	E05485	001107002-5121	PMADMCLK02 - REVENUE COLLECTION AIDE (5)	1186	C06	4	57,986	0	0	57,986	12	525
HORWATT, CHARLETTE	E01883	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	4	57,986	0	0	19,329	25	233
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	4	57,986	0	0	19,329	10	175
BAILEY, CONNIE	E04828	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	4	57,986	0	0	19,329	3	0
BENNETT, ANTHONY	E11127	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	4	57,986	0	0	19,329	3	0
BISHOP, PATTY	E11335	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	3	54,363	552	0	18,305	2	0
VACANT	E11338	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	1	50,407	0	0	16,802	0	0
VACANT		9303500107-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	C06	1	50,407	0	0	0	0	0
GRAND TOTALS							**759,619**	**552**	**0**	**320,218**		**2,228**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
JAKUBOWSKI, RONALD		001107003-5124	TRTREASR - TREASURER	ELEC			2,510	0	0	2,510	0	0

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
GRANATO, LORI	E11356	001107004-5121	FNFINDIR - FINANCE DIRECTOR (90%)	MGMT	8	9	130,600	0	0	117,540	3	0
SALERNI, REBECCA	E02849	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (89%)	818	15	8	130,720	0	712	117,053	21	623
PERUGINI, JONATHAN	E05940	001107004-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (50%)	818	15	7	127,367	978	0	64,172	10	263
PIEPER JR, JOHN	E05373	001107004-5121	PUPURADM - PURCHASING ADMINISTRATOR	818	13	8	119,546	0	800	120,346	13	525
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER	818	8	8	101,774	0	0	71,242	20	490
PATTERSON, NORMA	E02680	001107004-5121	FNADMACT - ADMINISTRATIVE ACCOUNTANT(5)	1303	5	4	75,385	0	0	75,385	21	700
DZIOBA, KIMBERLY A	E02971	001107004-5121	FNBNADMF - BENEFITS ADMINISTRATOR (5) (75%)	1303	5	4	75,385	0	0	56,539	20	525
PRYPUTNIEWICZ, LISA	E01160	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	69,132	0	0	69,132	29	700
DALFONSO, LINDA	E03001	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	69,132	0	0	69,132	20	700
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	69,132	0	0	69,132	31	700
ROGALEWSKI, JOHN V	E06167	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7)	1186	C08	4	69,132	0	0	69,132	9	125
JONES-WOODWARD, YVETTE	E01855	001107004-5121	FNACTAST - ACCOUNTING ASSISTANT (7) (50%)	1186	C08	4	69,132	0	0	34,566	25	350
TOTAL							1,106,435	978	1,512	933,369		5,701
PERUGINI, JONATHAN	E05940	702627103-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (50%)	818	15	6	127,367	978	0	64,172	10	262
JONES-WOODWARD, YVETTE	E01855	703627103-5121	FNACTAST - ACCOUNTING ASSISTANT (7) (50%)	1186	C08	4	69,132	0	0	34,566	25	350
GRANATO, LORI	E11356	819626101-5121	FNFINDIR - FINANCE DIRECTOR (05%)	MGMT	8	9	130,600	0	0	6,530	3	0
SALERNI, REBECCA	E02849	819626101-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (5.5%)	818	15	8	130,720	0	44	7,234	21	39
DZIOBA, KIMBERLY A	E02971	819626101-5121	FNBNADMF - BENEFITS ADMINISTRATOR (5) (12.5%)	1303	13	4	75,385	0	0	9,423	20	88
TOTAL							336,706	0	44	23,187		126
GRANATO, LORI	E11356	819626102-5121	FNFINDIR - FINANCE DIRECTOR (05%)	MGMT	8	9	130,600	0	0	6,530	3	0
SALERNI, REBECCA	E02849	819626102-5121	FNDPFNDR - DEPUTY FINANCE DIRECTOR (5.5%)	818	15	8	130,720		44	7,234	21	39
DZIOBA, KIMBERLY A	E02971	819626102-5121	FNBNADMF - BENEFITS ADMINISTRATOR (5) (12.5%)	1303	13	4	75,385	0	0	9,423	20	87
TOTAL							336,706	0	44	23,187		125
GRAND TOTALS							1,976,344	1,956	1,600	1,078,481		6,563

ECONOMIC DEVELOPMENT

The Economic Development Department consists of the following divisions: Municipal Economic Development Authority and City Plan.

MUNICIPAL ECONOMIC DEVELOPMENT AUTHORITY

Principal Official:

William Carroll
Director of Economic Development

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

G. Geoffrey Bray
Craig DiAngelo
Eileen Gorczyca
Alexander Rusczyk

Homer White, Chairperson
Mary-Jean Wasley Cavagna

***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

Daniel Davis, Chairperson
Kenneth Haas

Elizabeth King
Richard Suprynowicz

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

Jerrell Hargraves, Chairperson
James Adams
Marion Fischbein
Henry S. Zembko III
Mario Santos, Alternate

Matthew Malinowski, Vice-Chairperson
Paul Catanzaro
Kathy Olandt
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, Chairwoman
Kenneth Adams, Vice-Chairman
Neil Connors
John P. Eveleth, Jr.
Mark Marzi
Geary Overby
Frank Windish, Jr.

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-4232	GRANTS AND CONTRIBUTIONS	15,000.00	0.00	0.00	11,515.00	1,500.00	0.00	0.00	0.00	0.00	0.00
001105002-4323	ZBA PERMITS	7,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		**22,602.00**	**0.00**	**0.00**	**11,515.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CITY PLAN											
001106001-4323	ZBA PERMITS	0.00	6,558.00	8,454.00	6,838.00	6,000.00	8,629.00	6,000.00	6,000.00	7,000.00	7,000.00
Total CITY PLAN		**0.00**	**6,558.00**	**8,454.00**	**6,838.00**	**6,000.00**	**8,629.00**	**6,000.00**	**6,000.00**	**7,000.00**	**7,000.00**
Total 10-ECONOMIC AND POLICY		**22,602.00**	**6,558.00**	**8,454.00**	**18,353.00**	**7,500.00**	**8,629.00**	**6,000.00**	**6,000.00**	**7,000.00**	**7,000.00**
Total 001-GENERAL FUND		**22,602.00**	**6,558.00**	**8,454.00**	**18,353.00**	**7,500.00**	**8,629.00**	**6,000.00**	**6,000.00**	**7,000.00**	**7,000.00**
Expenditure											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	504,670.33	83,519.48	83,839.47	85,380.12	153,303.00	111,218.53	125,515.00	125,515.00	125,515.00	125,515.00
001105002-5122	OVERTIME	4,475.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5123	LONGEVITY	840.00	0.00	0.00	0.00	525.00	0.00	600.00	600.00	600.00	600.00
001105002-5300	CONSULTING AND CONTRACTUAL	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5342	ECONOMIC DEVELOPMENT	24,863.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5412	TELECOMMUNICATIONS	1,418.00	0.00	0.00	0.00	865.00	621.27	865.00	865.00	865.00	865.00
001105002-5540	ADVERTISING	3,340.32	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
001105002-5541	MARKETING	0.00	0.00	0.00	39,544.41	60,000.00	33,482.69	60,000.00	60,000.00	40,000.00	40,000.00
001105002-5610	POSTAGE, COPIES & SCANS	3,216.85	399.65	0.00	0.00	500.00	155.70	250.00	250.00	250.00	250.00
001105002-5611	OFFICE SUPPLIES	510.00	0.00	0.00	0.00	750.00	750.00	500.00	500.00	500.00	500.00
001105002-5810	DUES/FEES/MEMBERSHIPS	500.00	0.00	0.00	0.00	1,000.00	905.07	1,000.00	1,000.00	1,000.00	1,000.00
001105002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	7,500.00	1,500.00	1,024.22	0.00	0.00	0.00	0.00
001105002-5855	CONTRACTOR EXPENDITURES	2,352.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5876	ADMINISTRATIVE OVERHEAD	851.34	2,237.33	23,474.16	3,140.43	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5877	ADMINISTRATIVE	92,913.95	-0.00	0.00	0.00	2,000.00	545.07	2,000.00	2,000.00	500.00	500.00
Total ECONOMIC DEVELOPMENT		**639,951.71**	**86,156.46**	**107,313.63**	**145,564.96**	**221,943.00**	**148,702.55**	**190,730.00**	**190,730.00**	**169,230.00**	**169,230.00**
CITY PLAN											
001106001-5121	FULL TIME SALARIES	-0.00	198,055.41	211,004.52	188,836.72	168,856.00	153,280.69	174,208.00	174,208.00	174,208.00	174,208.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5122	OVERTIME	0.00	180.14	185.55	2,487.75	1,710.00	1,711.19	2,540.00	2,540.00	2,540.00	2,540.00
001106001-5123	LONGEVITY	0.00	1,540.00	1,680.00	840.00	1,400.00	700.00	1,400.00	1,400.00	1,400.00	1,400.00
001106001-5412	TELECOMMUNICATIONS	0.00	816.19	818.99	924.87	865.00	795.17	865.00	865.00	865.00	865.00
001106001-5440	RENTALS/SUPPLIES EQUIP	0.00	530.03	2,390.00	1,948.25	1,932.00	2,012.45	1,932.00	1,932.00	1,932.00	1,932.00
001106001-5540	ADVERTISING	0.00	4,382.24	4,713.06	4,317.47	5,000.00	4,562.68	6,000.00	6,000.00	6,000.00	6,000.00
001106001-5610	POSTAGE, COPIES & SCANS	0.00	1,001.64	1,006.70	757.54	2,000.00	810.63	2,000.00	2,000.00	2,000.00	2,000.00
001106001-5611	OFFICE SUPPLIES	0.00	709.72	486.45	476.97	1,000.00	530.33	800.00	800.00	800.00	800.00
001106001-5810	DUES/FEES/MEMBERSHIPS	0.00	514.00	514.00	527.00	1,000.00	548.00	800.00	800.00	800.00	800.00
Total CITY PLAN		**-0.00**	**207,729.37**	**222,799.27**	**201,116.57**	**183,763.00**	**164,951.14**	**190,545.00**	**190,545.00**	**190,545.00**	**190,545.00**
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	26,878.62	0.00	72,212.00	50,575.00	51,272.00	51,272.00	52,068.00	52,068.00	52,068.00	52,068.00
Total CAPITOL REGION COUNCIL OF GOVT		**26,878.62**	**0.00**	**72,212.00**	**50,575.00**	**51,272.00**	**51,272.00**	**52,068.00**	**52,068.00**	**52,068.00**	**52,068.00**
Total 10-ECONOMIC AND POLICY		**666,830.33**	**293,885.83**	**402,324.90**	**397,256.53**	**456,978.00**	**364,925.69**	**433,343.00**	**433,343.00**	**411,843.00**	**411,843.00**
Total 001-GENERAL FUND		**666,830.33**	**313,653.69**	**402,324.90**	**397,256.53**	**456,978.00**	**364,925.69**	**433,343.00**	**433,343.00**	**411,843.00**	**411,843.00**
	Revenues:	**22,602.00**	**6,558.00**	**8,454.00**	**18,353.00**	**7,500.00**	**8,629.00**	**6,000.00**	**6,000.00**	**7,000.00**	**7,000.00**
	Expenditures:	**666,830.33**	**293,885.83**	**402,324.90**	**397,256.53**	**456,978.00**	**364,925.69**	**433,343.00**	**433,343.00**	**411,843.00**	**411,843.00**
	Net Revenue less Expenditures:	**-644,228.33**	**-287,327.83**	**-393,870.90**	**-378,903.53**	**-449,478.00**	**-356,296.69**	**-427,343.00**	**-427,343.00**	**-404,843.00**	**-404,843.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-4323-ZBA PERMITS	6,000.00	6,000.00	7,000.00	7,000.00
FEES FOR ZBA APPLICATIONS	6,000.00	6,000.00	6,000.00	6,000.00
MAYOR'S PROPOSED INCREASE			1,000.00	1,000.00
Total for 001106001-CITY PLAN	**6,000.00**	**6,000.00**	**7,000.00**	**7,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	125,515.00	125,515.00	125,515.00	125,515.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	125,515.00	125,515.00	125,515.00	125,515.00
001105002-5123-LONGEVITY	600.00	600.00	600.00	600.00
LONGEVITY FOR BILL CARROLL, DIRECTOR	600.00	600.00	600.00	600.00
001105002-5412-TELECOMMUNICATIONS	865.00	865.00	865.00	865.00
CELL PHONE CHARGES	865.00	865.00	865.00	865.00
001105002-5541-MARKETING	60,000.00	60,000.00	40,000.00	40,000.00
TO INCLUDE HIRING A CONSULTANT TO HANDLE MEETINGS, STREET BANNERS, MANUAL OF STANDARDS, LOGO FORMATS, SPECS AND PLANNING FOR BRANDING IMPLEMENTATION SCHEDULE, WEBSITE CONSULTATION, ETC.	60,000.00	60,000.00	60,000.00	60,000.00
MAYOR'S PROPOSED DECREASE			-20,000.00	-20,000.00
001105002-5610-POSTAGE, COPIES & SCANS	250.00	250.00	250.00	250.00
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	250.00	250.00	250.00	250.00
001105002-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS	500.00	500.00	500.00	500.00
001105002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
MEMBERSHIPS IN CERC, NORTHEASTERN ECONOMIC DEVELOPERS ASSOCIATION, GREATER HARTFORD MULTIPLE LISTINGS SYSTEM, AND LOOPMET	1,000.00	1,000.00	1,000.00	1,000.00
001105002-5877-ADMINISTRATIVE	2,000.00	2,000.00	500.00	500.00
ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-1,500.00	-1,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001105002-ECONOMIC DEVELOPMENT	**190,730.00**	**190,730.00**	**169,230.00**	**169,230.00**
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	174,208.00	174,208.00	174,208.00	174,208.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	174,208.00	174,208.00	174,208.00	174,208.00
001106001-5122-OVERTIME	2,540.00	2,540.00	2,540.00	2,540.00
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED	2,540.00	2,540.00	2,540.00	2,540.00
001106001-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	1,400.00	1,400.00	1,400.00	1,400.00
001106001-5412-TELECOMMUNICATIONS	865.00	865.00	865.00	865.00
CITY PLAN CELL PHONES	865.00	865.00	865.00	865.00
001106001-5440-RENTALS/SUPPLIES EQUIP	1,932.00	1,932.00	1,932.00	1,932.00
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. $161 PER MONTH	1,932.00	1,932.00	1,932.00	1,932.00
001106001-5540-ADVERTISING	6,000.00	6,000.00	6,000.00	6,000.00
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	6,000.00	6,000.00	6,000.00	6,000.00
001106001-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00	2,000.00	2,000.00
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	2,000.00	2,000.00	2,000.00	2,000.00
001106001-5611-OFFICE SUPPLIES	800.00	800.00	800.00	800.00
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	800.00	800.00	800.00	800.00
001106001-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00	800.00	800.00
MEMBERSHIP IN PROGRESSION ORGANIZATIONS	800.00	800.00	800.00	800.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001106001-CITY PLAN	**190,545.00**	**190,545.00**	**190,545.00**	**190,545.00**
001106002-CAPITOL REGION COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	52,068.00	52,068.00	52,068.00	52,068.00
CRCOG 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 CRCOG.	52,068.00	52,068.00	52,068.00	52,068.00
Total for 001106002-CAPITOL REGION COUNCIL OF GOVT	**52,068.00**	**52,068.00**	**52,068.00**	**52,068.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
CARROLL, WILLIAM	E04604	001105002-5121	MYMEDADR - MEDA DIRECTOR	APPOINTD			90,515	0	0	90,515	15	600
AMARONE, PAUL	E11624	001105002-5121	ECON DEV/CITY PLAN STAFF	ELECAPPT			35,000	0	0	35,000	0	0
							125,515	0	0	125,515		600
SCHILLER, STEVEN	E00679	001106001-5121	PLPLANNR - CITY PLANNER	818	10	8	111,996	0	800	112,796	33	700
ROSARIO, GLADYS	E00794	001106001-5121	PLADMSEC02 - ADMIN SECRETARY	1186	C07	4	61,413	0	0	61,413	45	700
			TOTAL				173,408	0	800	174,208		1,400

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 Officials:

Sergio Lupo
Director of Health & Licenses, Permits & Inspections

Scott Wadowski
Building Official

Fee Schedule (eff. March 16, 2015)

Building Permits	$35.00 per first thousand, $25.00 per second thousand
Electrical Permits	$15.00 per thousand of costs thereafter
Plumbing Permits	
Heating Permits	
Air Conditioning Permits	
Sprinkler Permits	
Final Re-Inspection	$50.00 for each trade Inspector called for re-inspection

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

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

Certificate of Approval: $25.00 flat fee per trade without Certificate of Occupancy.

Demolition Permit: $25.00 for every thousand of the cost of the demolition or any faction thereof

Zoning Permits:

(a)	Site approval – Residential Buildings:	
	- Under 1,000 SF	$40.00
	- 1,000 – 5,000 SF	$80.00
	- 5,001 – 10,000 SF	$160.00
	- Over 10,000 SF	$240.00
(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
Wayne Jehning
Michael Kardok
Nicholas Koziara
Maria Loitz

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; NCAA Zumba Grant

BOARD OF HEALTH COMMISSION MEMBERS

Mary Jane Burns
Roberta Chant, Chairperson
Rita Grygus

Kevin Fiori
Miriam Geraci
Wanda Radzewicz

Principal Officials:

Sergio Lupo
Director of Health & Licenses, Permits & Inspections

Francine Truglio
Nursing Supervisor

Fee Schedule (eff. 2017)

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	$125.00
Class II	$175.00
Class III	$220.00
Class IV	$270.00
Mobile Establishment:	
Class I	$90.00
Class II	$125.00
Class III	$170.00

Late charge for Food Service Establishment	$30.00/mo.
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/LateFee	$40.00/mo
Vending Fee (on city property)	$500

EVICTIONS/RELOCATIONS

This division maintains responsibility 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 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 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	-805.50	0.00	0.00	0.00	2,086.90	0.00	0.00	0.00	0.00
001214002-4300	BUILDING PERMITS	888,821.90	435,458.82	393,569.04	311,287.91	381,000.00	315,722.92	381,000.00	381,000.00	381,000.00	381,000.00
001214002-4301	ELECTRICAL PERMITS	151,045.92	172,840.16	103,238.29	143,047.93	60,000.00	91,042.89	65,000.00	75,000.00	75,000.00	75,000.00
001214002-4302	PLUMBING PERMITS	38,108.16	70,292.64	40,628.11	38,089.63	21,000.00	28,652.30	25,000.00	25,000.00	25,000.00	25,000.00
001214002-4303	CERTIFICATE OF OCCUPANCY	83,346.50	70,487.26	59,747.51	62,162.24	66,000.00	35,113.50	66,000.00	66,000.00	66,000.00	66,000.00
001214002-4304	SPRINKLERS	16,950.12	10,324.30	12,750.90	3,213.47	5,000.00	459.51	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4305	ZONING PERMIT	2,849.56	1,662.50	1,255.00	4,235.00	2,000.00	7,350.00	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4306	DEALER/REPAIR PERMIT	1,420.00	1,540.00	1,980.00	1,200.00	1,000.00	1,050.00	1,000.00	1,000.00	1,000.00	1,000.00
001214002-4324	FIRE PERMIT	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-4326	HEATING AND COOLING	121,210.78	174,882.75	86,674.57	84,140.22	56,000.00	60,288.67	56,000.00	56,000.00	56,000.00	56,000.00
001214002-4561	MISCELLANEOUS REVENUE	9,092.22	2,179.07	1,299.13	755.54	2,500.00	2,015.86	2,500.00	2,500.00	2,500.00	2,500.00
Total BUILDING/CODE ENFORCEMENT		**1,312,845.16**	**938,892.00**	**701,142.55**	**648,131.94**	**594,500.00**	**543,782.55**	**606,500.00**	**616,500.00**	**616,500.00**	**616,500.00**
NURSING											
001522002-4437	CLINICAL SERVICES	26,819.66	30,322.96	27,148.23	29,389.86	24,000.00	23,383.19	22,000.00	22,000.00	22,000.00	22,000.00
Total NURSING		**26,819.66**	**30,322.96**	**27,148.23**	**29,389.86**	**24,000.00**	**23,383.19**	**22,000.00**	**22,000.00**	**22,000.00**	**22,000.00**
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	37,276.02	122,183.66	99,585.98	98,904.76	97,000.00	62,125.07	85,000.00	85,000.00	85,000.00	85,000.00
Total ENVIRONMENTAL		**37,276.02**	**122,183.66**	**99,585.98**	**98,904.76**	**97,000.00**	**62,125.07**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	2,809.00	3,604.30	2,795.00	3,012.00	2,000.00	3,260.06	2,000.00	2,000.00	2,000.00	2,000.00
Total EVICTIONS		**2,809.00**	**3,604.30**	**2,795.00**	**3,012.00**	**2,000.00**	**3,260.06**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
Total 61-HEALTH & BUILDING		**1,379,749.84**	**1,095,002.92**	**830,671.76**	**779,438.56**	**717,500.00**	**632,550.87**	**715,500.00**	**725,500.00**	**725,500.00**	**725,500.00**
Total 001-GENERAL FUND		**1,379,749.84**	**632,895.11**	**830,671.76**	**779,438.56**	**717,500.00**	**632,550.87**	**715,500.00**	**725,500.00**	**725,500.00**	**725,500.00**
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	422,522.60	534,326.66	554,539.81	586,127.54	610,397.00	554,890.57	627,346.00	627,346.00	627,346.00	627,346.00
001214002-5122	OVERTIME	8,897.57	10,466.61	7,725.73	6,687.20	8,000.00	8,020.85	8,000.00	8,000.00	8,000.00	8,000.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5123	LONGEVITY	825.00	825.00	1,350.00	1,350.00	1,475.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5124	PART TIME SALARIES	18,335.84	0.00	25,054.86	38,584.49	37,000.00	34,419.85	37,000.00	37,000.00	37,000.00	37,000.00
001214002-5127	UNIFORMS & CLOTHING	789.95	749.94	998.95	989.94	1,050.00	889.95	1,050.00	1,050.00	1,050.00	1,050.00
001214002-5229	HSA CITY CONTRIBUTION	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	711.00	450.00	2,100.00	694.00	2,100.00	2,100.00	1,000.00	1,000.00
001214002-5336	OTHER PURCHASE SVCS	2,500.00	3,261.76	727.97	1,103.14	4,500.00	1,244.62	4,500.00	4,500.00	1,500.00	1,500.00
001214002-5346	PERIMETER SURVEY	0.00	0.00	17.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5352	DATA PROCESSING	216.58	668.84	2,119.84	0.00	500.00	0.00	500.00	500.00	500.00	500.00
001214002-5412	TELECOMMUNICATIONS	739.70	771.97	620.90	900.04	800.00	1,920.76	1,500.00	1,500.00	1,500.00	1,500.00
001214002-5434	MAINTENANCE CONTRACTS	796.93	605.00	313.18	472.45	800.00	415.19	800.00	800.00	600.00	600.00
001214002-5436	EQUIPMENT MAINT & REPAIR	68.72	76.92	58.11	79.79	100.00	78.25	100.00	100.00	100.00	100.00
001214002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	198.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5540	ADVERTISING	237.00	297.00	398.00	354.00	400.00	0.00	400.00	400.00	400.00	400.00
001214002-5610	POSTAGE, COPIES & SCANS	3,096.30	3,739.28	3,167.51	2,657.39	2,500.00	2,460.38	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611	OFFICE SUPPLIES	704.82	1,000.79	1,193.58	1,190.37	1,300.00	1,284.50	1,300.00	1,300.00	1,300.00	1,300.00
001214002-5645	TECHNICAL PUBLICATIONS	1,158.80	256.18	639.26	828.00	1,000.00	125.37	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5810	DUES/FEES/MEMBERSHIPS	1,640.00	1,452.00	1,635.00	1,575.00	1,750.00	1,319.00	1,750.00	1,750.00	1,750.00	1,750.00
001214002-5818	CREDIT CARD FEES	0.00	0.00	0.00	5,072.04	5,000.00	4,325.05	5,000.00	5,000.00	5,000.00	5,000.00
001214002-5855	CONTRACTOR EXPENDITURES	945.00	3,000.00	5,000.00	630.00	6,000.00	1,663.70	6,000.00	6,000.00	5,000.00	5,000.00
001214002-5872	REFUNDS	6,226.00	0.00	4,770.81	1,481.42	1,000.00	953.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5873	DEPR EXPENSE GEN GOVT	0.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total BUILDING/CODE ENFORCEMENT		**469,700.81**	**561,737.95**	**611,437.97**	**650,532.81**	**685,672.00**	**614,705.04**	**704,846.00**	**704,846.00**	**699,546.00**	**699,546.00**
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	69,208.32	69,208.34	71,047.97	72,709.34	74,829.00	67,780.95	75,385.00	75,385.00	75,385.00	75,385.00
001522001-5122	OVERTIME	877.80	1,000.00	1,120.38	1,157.67	1,195.00	712.77	1,200.00	1,200.00	700.00	700.00
001522001-5123	LONGEVITY	525.00	525.00	525.00	525.00	600.00	0.00	600.00	600.00	600.00	600.00
001522001-5124	PART TIME SALARIES	0.00	0.00	936.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5337	TRAINING/CONFERENCES	85.00	145.00	0.00	25.00	150.00	0.00	150.00	150.00	150.00	150.00
001522001-5412	TELECOMMUNICATIONS	3,170.13	1,547.37	1,567.17	516.46	1,600.00	1,847.08	1,600.00	1,600.00	1,600.00	1,600.00
001522001-5435	BLDG GROUNDS MAINT &	5,324.96	5,702.94	6,887.92	6,686.99	6,985.00	5,757.21	6,980.00	6,980.00	6,980.00	6,980.00
001522001-5436	EQUIPMENT MAINT & REPAIR	0.00	184.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	726.00	0.00	183.50	600.00	618.98	800.00	800.00	800.00	800.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	50.00	50.00
001522001-5610	POSTAGE, COPIES & SCANS	2,686.80	2,892.18	2,815.67	2,949.84	3,000.00	2,070.91	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611	OFFICE SUPPLIES	137.75	203.41	281.86	248.96	250.00	258.00	250.00	250.00	250.00	250.00
001522001-5622	ELECTRICITY	2,957.41	2,150.46	1,154.48	5,306.49	3,600.00	4,931.80	4,000.00	4,000.00	4,000.00	4,000.00
001522001-5810	DUES/FEES/MEMBERSHIPS	1,097.61	1,081.53	1,369.39	1,046.66	1,490.00	1,495.89	1,490.00	1,490.00	1,490.00	1,490.00
Total HEALTH ADMINISTRATION		**86,796.78**	**85,367.21**	**87,706.20**	**91,355.91**	**94,399.00**	**85,473.59**	**95,555.00**	**95,555.00**	**95,005.00**	**95,005.00**
NURSING											
001522002-5121	FULL TIME SALARIES	218,759.14	232,327.16	236,491.75	248,879.43	300,889.00	237,837.60	299,226.00	299,226.00	299,226.00	299,226.00
001522002-5122	OVERTIME	147.71	292.12	1,024.01	1,498.10	1,500.00	840.10	1,500.00	1,500.00	1,500.00	1,500.00
001522002-5123	LONGEVITY	525.00	650.00	1,070.00	830.00	1,250.00	525.00	650.00	650.00	650.00	650.00
001522002-5124	PART TIME SALARIES	17,526.57	8,899.24	10,990.77	12,218.26	11,000.00	9,565.29	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5127	UNIFORMS & CLOTHING	162.00	972.00	1,134.00	162.00	810.00	555.00	810.00	810.00	810.00	810.00
001522002-5228	LIFE INSURANCE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522002-5336	OTHER PURCHASE SVCS	12,000.00	14,030.40	14,000.00	13,999.40	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
001522002-5337	TRAINING/CONFERENCES	170.00	226.50	0.00	100.00	250.00	25.00	250.00	250.00	250.00	250.00
001522002-5436	EQUIPMENT MAINT & REPAIR	2,073.00	2,000.00	2,000.00	2,140.03	2,100.00	1,878.29	2,100.00	2,100.00	2,100.00	2,100.00
001522002-5540	ADVERTISING	0.00	59.00	103.00	0.00	100.00	0.00	100.00	100.00	50.00	50.00
001522002-5611	OFFICE SUPPLIES	228.52	905.36	705.31	681.95	700.00	762.35	700.00	700.00	700.00	700.00
001522002-5621	HEAT AND GAS	0.00	79.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522002-5659	OPERATING MATERIAL &	6,554.54	8,767.96	9,586.05	8,951.06	9,000.00	7,356.45	9,000.00	9,000.00	9,000.00	9,000.00
001522002-5810	DUES/FEES/MEMBERSHIPS	655.00	1,000.00	995.00	1,075.00	1,000.00	987.00	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5897	MISCELLANEOUS	0.00	99.98	0.00	82.52	100.00	150.00	100.00	100.00	100.00	100.00
Total NURSING		**258,801.48**	**270,309.20**	**278,349.89**	**290,617.75**	**342,699.00**	**274,482.08**	**341,436.00**	**341,436.00**	**341,386.00**	**341,386.00**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	280,475.51	319,369.27	341,696.78	352,604.60	364,309.00	330,041.64	447,715.00	447,715.00	447,715.00	447,715.00
001522003-5122	OVERTIME	4,928.91	3,394.82	3,434.84	3,982.01	4,000.00	5,999.26	5,000.00	5,000.00	5,000.00	5,000.00
001522003-5123	LONGEVITY	120.00	720.00	920.00	665.00	1,750.00	700.00	1,750.00	1,750.00	1,750.00	1,750.00
001522003-5127	UNIFORMS & CLOTHING	519.97	499.96	519.96	409.98	600.00	509.97	750.00	750.00	750.00	750.00
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
001522003-5332	LEGAL SERVICES	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522003-5337	TRAINING/CONFERENCES	80.00	175.00	210.00	225.00	225.00	225.00	300.00	300.00	300.00	300.00
001522003-5540	ADVERTISING	0.00	118.00	59.00	0.00	150.00	203.85	150.00	150.00	150.00	150.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522003-5611	OFFICE SUPPLIES	0.00	354.88	343.34	284.80	400.00	130.56	400.00	400.00	300.00	300.00
001522003-5659	OPERATING MATERIAL &	487.00	941.39	1,249.25	887.08	1,000.00	485.10	1,000.00	1,000.00	900.00	900.00
001522003-5810	DUES/FEES/MEMBERSHIPS	385.00	680.00	630.00	595.00	1,000.00	465.00	1,000.00	1,000.00	750.00	750.00
Total ENVIRONMENTAL		**286,996.39**	**326,313.32**	**349,063.17**	**359,653.47**	**373,484.00**	**338,760.38**	**458,115.00**	**458,115.00**	**457,665.00**	**457,665.00**
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	143,322.14	56,029.41	58,434.84	60,778.81	62,652.00	62,652.01	64,949.00	64,949.00	64,949.00	64,949.00
001522004-5812	DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	5,124.00	5,124.00	0.00	0.00
001522004-7010	OTHER FUNDS	260,629.75	100,077.00	110,399.97	194,516.74	228,691.00	0.00	253,657.00	253,657.00	253,657.00	253,657.00
Total GF CONTRIBUTIONS OUTSIDE AG		**403,951.89**	**156,106.41**	**168,834.81**	**255,295.55**	**291,343.00**	**62,652.01**	**323,730.00**	**323,730.00**	**318,606.00**	**318,606.00**
EVICTIONS											
001523001-5122	OVERTIME	793.56	975.05	647.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523001-5822	RELOCATION COSTS	5,029.01	3,973.77	3,914.78	4,128.21	5,000.00	3,980.81	5,000.00	5,000.00	4,000.00	4,000.00
Total EVICTIONS		**5,822.57**	**4,948.82**	**4,562.32**	**4,128.21**	**5,000.00**	**3,980.81**	**5,000.00**	**5,000.00**	**4,000.00**	**4,000.00**
Total 61-HEALTH & BUILDING		**1,512,069.92**	**1,404,782.91**	**1,499,954.36**	**1,651,583.70**	**1,792,597.00**	**1,380,053.91**	**1,928,682.00**	**1,928,682.00**	**1,916,208.00**	**1,916,208.00**
Total 001-GENERAL FUND		**1,512,069.92**	**1,380,046.87**	**1,499,954.36**	**1,651,583.70**	**1,792,597.00**	**1,380,053.91**	**1,928,682.00**	**1,928,682.00**	**1,916,208.00**	**1,916,208.00**
	Revenues:	**1,379,749.84**	**1,095,002.92**	**830,671.76**	**779,438.56**	**717,500.00**	**632,550.87**	**715,500.00**	**725,500.00**	**725,500.00**	**725,500.00**
	Expenditures:	**1,512,069.92**	**1,404,782.91**	**1,499,954.36**	**1,651,583.70**	**1,792,597.00**	**1,380,053.91**	**1,928,682.00**	**1,928,682.00**	**1,916,208.00**	**1,916,208.00**
	Net Revenue less Expenditures:	**-132,320.08**	**-309,779.99**	**-669,282.60**	**-872,145.14**	**-1,075,097.00**	**-747,503.04**	**-1,213,182.00**	**-1,203,182.00**	**-1,190,708.00**	**-1,190,708.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	381,000.00	381,000.00	381,000.00	381,000.00
FEES COLLECTED FOR BUILDING PERMITS	381,000.00	381,000.00	381,000.00	381,000.00
001214002-4301-ELECTRICAL PERMITS	65,000.00	75,000.00	75,000.00	75,000.00
FEES COLLECTED BY ELECTRICAL PERMITS	65,000.00	65,000.00	65,000.00	65,000.00
BF&T RECOMMENDED INCREASE DUE TO INCREASE IN SOLAR PANEL PERMITS		10,000.00	10,000.00	10,000.00
001214002-4302-PLUMBING PERMITS	25,000.00	25,000.00	25,000.00	25,000.00
FEES COLLECTED FOR PLUMBING PERMITS	25,000.00	25,000.00	25,000.00	25,000.00
001214002-4303-CERTIFICATE OF OCCUPANCY	66,000.00	66,000.00	66,000.00	66,000.00
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	66,000.00	66,000.00	66,000.00	66,000.00
001214002-4304-SPRINKLERS	5,000.00	5,000.00	5,000.00	5,000.00
FEES COLLECTED FOR SPRINKLERS	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4305-ZONING PERMIT	5,000.00	5,000.00	5,000.00	5,000.00
FEES COLLECTED FOR ZONING PERMITS	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00	1,000.00	1,000.00
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00	1,000.00	1,000.00
001214002-4326-HEATING AND COOLING	56,000.00	56,000.00	56,000.00	56,000.00
FEES COLLECTED FOR HEATING & COOLING	56,000.00	56,000.00	56,000.00	56,000.00
001214002-4561-MISCELLANEOUS REVENUE	2,500.00	2,500.00	2,500.00	2,500.00
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001214002-BUILDING/CODE ENFORCEMENT	**606,500.00**	**616,500.00**	**616,500.00**	**616,500.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	22,000.00	22,000.00	22,000.00	22,000.00
REVENUE FROM CLINICAL SERVICES	22,000.00	22,000.00	22,000.00	22,000.00
Total for 001522002-NURSING	**22,000.00**	**22,000.00**	**22,000.00**	**22,000.00**
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	85,000.00	85,000.00	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
Total for 001522003-ENVIRONMENTAL	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00	2,000.00	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
Total for 001523001-EVICTIONS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	627,346.00	627,346.00	627,346.00	627,346.00
REFER TO DETAILED PERSONNEL SCHEDULE	627,346.00	627,346.00	627,346.00	627,346.00
001214002-5122-OVERTIME	8,000.00	8,000.00	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	8,000.00	8,000.00
001214002-5123-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5124-PART TIME SALARIES	37,000.00	37,000.00	37,000.00	37,000.00
PART TIME INSPECTOR.	37,000.00	37,000.00	37,000.00	37,000.00
001214002-5127-UNIFORMS & CLOTHING	1,050.00	1,050.00	1,050.00	1,050.00
PROTECTIVE AND SAFETY APPAREL	1,050.00	1,050.00	1,050.00	1,050.00
001214002-5331-PROFESSIONAL SERVICES	2,100.00	2,100.00	1,000.00	1,000.00
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	2,100.00	2,100.00
MAYOR'S PROPOSED DECREASE			-1,100.00	-1,100.00
001214002-5336-OTHER PURCHASE SVCS	4,500.00	4,500.00	1,500.00	1,500.00
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	4,500.00	4,500.00	4,500.00	4,500.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
001214002-5352-DATA PROCESSING	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00	500.00	500.00
001214002-5412-TELECOMMUNICATIONS	1,500.00	1,500.00	1,500.00	1,500.00
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	1,500.00	1,500.00	1,500.00	1,500.00
001214002-5434-MAINTENANCE CONTRACTS	800.00	800.00	600.00	600.00
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	800.00	800.00	800.00	800.00
MAYOR'S PROPOSED DECREASE			-200.00	-200.00
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00	100.00	100.00
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00	100.00	100.00
001214002-5540-ADVERTISING	400.00	400.00	400.00	400.00
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	400.00	400.00	400.00	400.00
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	2,500.00
POSTAGE, SCANS & COPIES	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611-OFFICE SUPPLIES	1,300.00	1,300.00	1,300.00	1,300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,300.00	1,300.00	1,300.00	1,300.00
001214002-5645-TECHNICAL PUBLICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5810-DUES/FEES/MEMBERSHIPS	1,750.00	1,750.00	1,750.00	1,750.00
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL INSPECTORS AND 2 HOUSING INSPECTORS	1,750.00	1,750.00	1,750.00	1,750.00
001214002-5818-CREDIT CARD FEES	5,000.00	5,000.00	5,000.00	5,000.00
PAYPAL TRANSACTION FEES	5,000.00	5,000.00	5,000.00	5,000.00
001214002-5855-CONTRACTOR EXPENDITURES	6,000.00	6,000.00	5,000.00	5,000.00
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	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.			-1,000.00	-1,000.00
001214002-5872-REFUNDS	2,000.00	2,000.00	2,000.00	2,000.00
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001214002-BUILDING/CODE ENFORCEMENT	**704,846.00**	**704,846.00**	**699,546.00**	**699,546.00**
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	75,385.00	75,385.00	75,385.00	75,385.00
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	75,385.00	75,385.00	75,385.00	75,385.00
001522001-5122-OVERTIME	1,200.00	1,200.00	700.00	700.00
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	1,200.00	1,200.00	1,200.00	1,200.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001522001-5123-LONGEVITY	600.00	600.00	600.00	600.00
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	600.00	600.00	600.00	600.00
001522001-5337-TRAINING/CONFERENCES	150.00	150.00	150.00	150.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	150.00	150.00	150.00	150.00
001522001-5412-TELECOMMUNICATIONS	1,600.00	1,600.00	1,600.00	1,600.00
UTILITIES: LIGHT, POWER, AND TELEPHONE	1,600.00	1,600.00	1,600.00	1,600.00
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00	6,980.00	6,980.00	6,980.00
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	6,980.00	6,980.00	6,980.00	6,980.00
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	800.00
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	800.00	800.00	800.00	800.00
001522001-5540-ADVERTISING	100.00	100.00	50.00	50.00
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	100.00	100.00	100.00	100.00
MAYOR'S PROPOSED DECREASE			-50.00	-50.00
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611-OFFICE SUPPLIES	250.00	250.00	250.00	250.00
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00	250.00	250.00	250.00
001522001-5622-ELECTRICITY	4,000.00	4,000.00	4,000.00	4,000.00
ESTIMATED COST OF LIGHTING	4,000.00	4,000.00	4,000.00	4,000.00
001522001-5810-DUES/FEES/MEMBERSHIPS	1,490.00	1,490.00	1,490.00	1,490.00
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL 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	1,490.00	1,490.00	1,490.00	1,490.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001522001-HEALTH ADMINISTRATION	**95,555.00**	**95,555.00**	**95,005.00**	**95,005.00**
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	299,226.00	299,226.00	299,226.00	299,226.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	299,226.00	299,226.00	299,226.00	299,226.00
001522002-5122-OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.	1,500.00	1,500.00	1,500.00	1,500.00
001522002-5123-LONGEVITY	650.00	650.00	650.00	650.00
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	650.00	650.00	650.00	650.00
001522002-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	12,000.00
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. STEPHEN PRUNK-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.	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5127-UNIFORMS & CLOTHING	810.00	810.00	810.00	810.00
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	810.00	810.00	810.00	810.00
001522002-5336-OTHER PURCHASE SVCS	14,000.00	14,000.00	14,000.00	14,000.00
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	14,000.00	14,000.00	14,000.00	14,000.00
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	250.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL INFLUENZA CONFERENCE	250.00	250.00	250.00	250.00
ASTHMA CONFERENCE				
DIABETES CONFERENCE				
TUBERCULOSIS TRAINING				
TOTAL- $250				
001522002-5436-EQUIPMENT MAINT & REPAIR	2,100.00	2,100.00	2,100.00	2,100.00
CINTAS FIRE- ANNUAL INSPECTION- $350	2,100.00	2,100.00	2,100.00	2,100.00
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.				
001522002-5540-ADVERTISING	100.00	100.00	50.00	50.00
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	100.00	100.00	100.00	100.00
MAYOR'S PROPOSED DECREASE			-50.00	-50.00
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	700.00
001522002-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	9,000.00	9,000.00	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..	9,000.00	9,000.00	9,000.00	9,000.00
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
CT PUBLIC HEALTH ASSOCIATION-$125	1,000.00	1,000.00	1,000.00	1,000.00
CT PUBLIC HEALTH NURSES ASSOCIATION-$120				
AMERICAN NURSES ASSOCIATION-$99				
AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150				
RN LICENSURE-$120 X 3				
APRN LICENSURE-$130				
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	100.00
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	100.00
Total for 001522002-NURSING	**341,436.00**	**341,436.00**	**341,386.00**	**341,386.00**
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	447,715.00	447,715.00	447,715.00	447,715.00
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	447,715.00	447,715.00	447,715.00	447,715.00
001522003-5122-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	5,000.00	5,000.00	5,000.00	5,000.00
001522003-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,750.00	1,750.00	1,750.00	1,750.00
001522003-5127-UNIFORMS & CLOTHING	750.00	750.00	750.00	750.00
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	750.00	750.00	750.00	750.00
001522003-5331-PROFESSIONAL SERVICES	50.00	50.00	50.00	50.00
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	50.00	50.00	50.00	50.00
001522003-5337-TRAINING/CONFERENCES	300.00	300.00	300.00	300.00
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	300.00	300.00	300.00	300.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522003-5540-ADVERTISING	150.00	150.00	150.00	150.00
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00	150.00	150.00
001522003-5611-OFFICE SUPPLIES	400.00	400.00	300.00	300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	400.00	400.00	400.00	400.00
MAYOR'S PROPOSED DECREASE			-100.00	-100.00
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	900.00	900.00
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-100.00	-100.00
001522003-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	750.00	750.00
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-250.00	-250.00
Total for 001522003-ENVIRONMENTAL	**458,115.00**	**458,115.00**	**457,665.00**	**457,665.00**
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	64,949.00	64,949.00	64,949.00	64,949.00
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 = $64,948.12 CONTRIBUTION. FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS.	64,949.00	64,949.00	64,949.00	64,949.00
001522004-5812-DONATIONS	5,124.00	5,124.00	0.00	0.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD - CONTRIBUTION FOR SERVICES OF LOCAL CITIZENS BY MONITORING AND DETERMINING LOCAL MENTAL HEALTH SERVICES FUNDED BY DMHAS. MONIES BASED ON $0.07 PER CAPITA. 73,206 X $0.07 = $5,124	5,124.00	5,124.00	5,124.00	5,124.00
MAYOR'S PROPOSED DECREASE			-5,124.00	-5,124.00
001522004-7010-OTHER FUNDS	253,657.00	253,657.00	253,657.00	253,657.00
REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 19 $253,657. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001)	253,657.00	253,657.00	253,657.00	253,657.00
Total for 001522004-GF CONTRIBUTIONS OUTSIDE AG	**323,730.00**	**323,730.00**	**318,606.00**	**318,606.00**
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	5,000.00	5,000.00	4,000.00	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	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
Total for 001523001-EVICTIONS	**5,000.00**	**5,000.00**	**4,000.00**	**4,000.00**

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
WADOWSKI, SCOTT	E10866	001214002-5121	BDBLDOFL- BUILDING OFFICIAL (3)	1303	3	4	83,107	0		83,107		5	0
ZAJAC, DAVID	E00668	001214002-5121	BDBLDINS - BUILDING INSPECTOR (6)	1303	6	4	71,321	0	0	71,321		33	700
RORABACK, MICHAEL	E1078	001214002-5121	BDBLDINS - BUILDING INSPECTOR (6)	1303	6	4	68,024	1,014	0	69,038		1	0
WASS, WILLIAM	E05200	001214002-5121	BDPLBINS - PLUMBING INSPECTOR (6)	1303	6	4	71,321	0	0	71,321		13	525
VACANT		001214002-5121	BDBLDINS - ELECTRICAL INSPECTOR (6)	1303	6	1	61,604	0	0	0		0	0
DIGAN, TIMOTHY H	E06263	001214002-5121	BDHSINSP - HOUSING INSPECTOR (7)	1303	7	4	69,911	0	0	69,911		8	0
SZCZYGIEL, TODD	E10830	001214002-5121	BDHSINSP - HOUSING INSPECTOR (7)	1303	7	4	69,911	0	0	69,911		5	0
LAGO, ARIEL	E06043	001214002-5121	BDHSINSP - HOUSING INSPECTOR (7)	1303	7	4	69,911	0	0	69,911		10	525
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	4	61,413	0	0	61,413		9	125
BARD, TINA	E06243	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	4	61,413	0	0	61,413		6	125
TOTALS							687,936	1,014	0	627,346			2,000
FOLIGNO, LISA	E00463	001522001-5121	HLADMCRD - ADMIN COORD FOR HEALTH (5)	1303	5	4	75,385	0	0	75,385		16	600
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	HLNRSSPR - NURSE SUPERVISOR	818	10	8	110,886	0	800	111,686	300	13	525
SMITH, HEIDI		001522002-5121	HLNURSEX - NURSE (6)	1303	6	1	62,063	1,217	0	63,280	255	1	0
BLACK, ANNDRIA	E11282	001522002-5121	HLNURSEX - NURSE (6)	1303	6	4	71,321	0	0	71,321	255	3	0
VACANT		001522002-5121	HLNURSEX - NURSE (6)	1303	6	1	0	0	0	0		0	0
LUZI-HAGERMAN, CAROLYN	E06150	001522002-5121	FNADMCLK - ADMINSTRATIVE ASST 1 (4)	1186	C05	4	52,939	0	0	52,939		9	125
TOTALS							297,209	1,217	800	299,226	810		650
LUPO, SERGIO	E02399	001522003-5121	HLHLTHDR - HEALTH DIRECTOR	818	15	8	130,720	0	800	131,520		23	700
VACANT		001522003-5121	HLSNSPR-SANITARIAN SUPERVISOR (8)	818	8	1	78,457	0		78,457			0
COWLES, CALEB	E05602	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	4	4	79,246	0	0	79,246		12	525
FALKNER, BRIAN E	E05834	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	4	4	79,246	0	0	79,246		11	525
MALIK, EDWARD	E10826	001522003-5121	HLSNTRIN - SANITARIAN (4)	1303	4	4	79,246	0	0	79,246		5	0
TOTALS							446,915	0	800	447,715			1,750
CAMPANARO, ALESSIA	E10939	241522124-5121	HLIMCORD - IMMUNIZATION COORDINATION (11)	1303	11	1	53,146	1,287	0	54,433		1	0
BOUFFARD, MICHELLE	E11069	287522150-5121	HLADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	3	51,931	582	0	52,513		3	0
GRAND TOTALS							1,612,522	4,100	1,600	1,556,618	810		5,000

HUMAN RESOURCES

The Human Resources Department consists of the following divisions: Civil Service and Human Rights & Opportunities.

CIVIL SERVICE

The Civil Service Commission priorities for 2017-2018 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 Officials:

Linda Guard
Human Resources 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

Paul Edwards
William Kinley

Kris Rutkowski

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.

HUMAN RIGHTS & OPPORTUNITIES COMMISSION MEMBERS

Jessica Angelo-Julien
Laverne Jefferys
Sara Piatti
Joan Piña, Chairperson

Tina Santana
Carnell Small
Mary Lou Sanders

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.

FAIR RENT COMMISSION MEMBERS

Patricia Allen
Doris Camacho
Roy Centeno
Isacc Ortiz
Frank Maccarone
Debra Scarlett

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
HUMAN RESOURCES										
001521002-4475 CIVIL SERVICE TEST FEE	0.00	34,440.00	5,775.00	0.00	3,000.00	6,350.00	3,000.00	3,000.00	5,000.00	5,000.00
Total HUMAN RESOURCES	**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
Total 94-HUMAN RESOURCES	**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
Total 001-GENERAL FUND	**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
Expenditure										
001-GENERAL FUND										
HUMAN RIGHTS & OPPORTUNITIES										
001521001-5121 FULL TIME SALARIES	98,106.54	0.00	68,150.76	76,433.32	78,661.00	33,698.63	68,115.00	68,115.00	69,182.00	69,182.00
001521001-5122 OVERTIME	2,451.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5123 LONGEVITY	700.00	0.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00
001521001-5124 PART TIME SALARIES	8,715.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
001521001-5540 ADVERTISING	121.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5610 POSTAGE, COPIES & SCANS	570.62	307.90	226.13	319.02	370.00	6.98	370.00	370.00	370.00	370.00
001521001-5611 OFFICE SUPPLIES	376.61	0.00	400.00	495.59	500.00	472.95	500.00	500.00	500.00	500.00
001521001-5810 DUES/FEES/MEMBERSHIPS	25.00	0.00	0.00	0.00	80.00	38.48	80.00	80.00	80.00	80.00
Total HUMAN RIGHTS & OPPORTUNITIES	**111,067.74**	**307.90**	**69,676.89**	**77,947.93**	**80,511.00**	**34,217.04**	**69,265.00**	**69,265.00**	**70,332.00**	**70,332.00**
HUMAN RESOURCES										
001521002-5121 FULL TIME SALARIES	158,090.46	229,615.91	169,418.86	176,981.29	156,476.00	143,917.50	160,291.00	160,291.00	167,010.00	167,010.00
001521002-5122 OVERTIME	0.00	0.00	0.00	2,481.17	4,000.00	3,997.88	4,000.00	4,000.00	4,000.00	4,000.00
001521002-5123 LONGEVITY	700.00	1,300.59	940.00	760.00	700.00	0.00	700.00	700.00	700.00	700.00
001521002-5240 BENEFIT PAYMENTS CITY	0.00	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00
001521002-5331 PROFESSIONAL SERVICES	25,201.25	22,112.50	20,334.69	22,303.83	19,000.00	12,992.95	19,000.00	19,000.00	19,000.00	19,000.00
001521002-5334 EMPLOYEE PHYSICALS	26,650.39	12,136.30	16,977.50	14,598.50	15,000.00	7,635.50	15,000.00	15,000.00	15,000.00	15,000.00
001521002-5336 OTHER PURCHASE SVCS	1,004.70	1,825.32	1,447.95	1,191.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001521002-5337 TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	11,300.00	4,777.56	11,300.00	11,300.00	11,300.00	11,300.00
001521002-5338 TEST FEES	6,064.00	17,260.65	6,503.25	511.00	3,000.00	2,794.04	3,000.00	3,000.00	5,000.00	5,000.00
001521002-5436 EQUIPMENT MAINT & REPAIR	249.47	226.89	318.82	241.04	500.00	247.28	500.00	500.00	500.00	500.00
001521002-5540 ADVERTISING	1,314.16	467.68	802.40	929.70	900.00	840.40	900.00	900.00	900.00	900.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5610	POSTAGE, COPIES & SCANS	1,074.41	2,450.86	3,381.93	2,133.00	2,000.00	476.21	2,000.00	2,000.00	2,000.00	2,000.00
001521002-5611	OFFICE SUPPLIES	160.43	195.98	163.95	576.33	600.00	743.92	600.00	600.00	600.00	600.00
001521002-5810	DUES/FEES/MEMBERSHIPS	290.00	350.00	100.00	199.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total HUMAN RESOURCES		**220,799.27**	**287,942.68**	**220,389.35**	**222,906.52**	**215,476.00**	**179,533.24**	**219,291.00**	**219,291.00**	**228,010.00**	**228,010.00**
Total 94-HUMAN RESOURCES		**331,867.01**	**288,250.58**	**290,066.24**	**300,854.45**	**295,987.00**	**213,750.28**	**288,556.00**	**288,556.00**	**298,342.00**	**298,342.00**
Total 001-GENERAL FUND		**331,867.01**	**214,100.28**	**290,066.24**	**300,854.45**	**295,987.00**	**213,750.28**	**288,556.00**	**288,556.00**	**298,342.00**	**298,342.00**
	Revenues:	**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
	Expenditures:	**331,867.01**	**288,250.58**	**290,066.24**	**300,854.45**	**295,987.00**	**213,750.28**	**288,556.00**	**288,556.00**	**298,342.00**	**298,342.00**
	Net Revenue less Expenditures:	**-331,867.01**	**-253,810.58**	**-284,291.24**	**-300,854.45**	**-292,987.00**	**-207,400.28**	**-285,556.00**	**-285,556.00**	**-293,342.00**	**-293,342.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-CIVIL SERVICE TEST FEE	3,000.00	3,000.00	5,000.00	5,000.00
$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
MAYOR'S PROPOSED INCREASE			2,000.00	2,000.00
Total for 001521002-HUMAN RESOURCES	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	68,115.00	68,115.00	69,182.00	69,182.00
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - VACANT	68,115.00	68,115.00	68,115.00	68,115.00
MAYOR'S PROPOSED INCREASE - HIRING OF NEW HR&O OFFICER. SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL.			1,067.00	1,067.00
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES	200.00	200.00	200.00	200.00
001521001-5610-POSTAGE, COPIES & SCANS	370.00	370.00	370.00	370.00
POSTAGES FOR REGULAR MAILINGS, CERTIFY MAIL, SCANS, COPIES AND FOR MONTHLY MEETING PACKAGES FOR TWO (2) COMMISSIONS	370.00	370.00	370.00	370.00
001521001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	500.00	500.00	500.00	500.00
001521001-5810-DUES/FEES/MEMBERSHIPS	80.00	80.00	80.00	80.00
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIP FEES	80.00	80.00	80.00	80.00
Total for 001521001-HUMAN RIGHTS & OPPORTUNITIES	**69,265.00**	**69,265.00**	**70,332.00**	**70,332.00**
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	160,291.00	160,291.00	167,010.00	167,010.00
SEE PERSONNEL SCHEDULES FOR DETAILS	160,291.00	160,291.00	160,291.00	160,291.00
MAYOR'S PROPOSED INCREASE - HR STAFF STEP INCREASE. SEE PERSONNEL SCHEDULE FOR DETAILS.			6,719.00	6,719.00
001521002-5122-OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS	4,000.00	4,000.00	4,000.00	4,000.00
001521002-5123-LONGEVITY	700.00	700.00	700.00	700.00
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00	700.00	700.00
001521002-5331-PROFESSIONAL SERVICES	19,000.00	19,000.00	19,000.00	19,000.00
$19,000 REQUESTED	19,000.00	19,000.00	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	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	15,000.00	15,000.00
001521002-5336-OTHER PURCHASE SVCS	1,000.00	1,000.00	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	1,000.00	1,000.00
001521002-5337-TRAINING/CONFERENCES	11,300.00	11,300.00	11,300.00	11,300.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MANDATORY TRAINING FOR EMPLOYEES, NEW HIRES, AND DIRECTORS	11,300.00	11,300.00	11,300.00	11,300.00
001521002-5338-TEST FEES	3,000.00	3,000.00	5,000.00	5,000.00
ENTRY-LEVEL FIRE AND POLICE EXAMS WILL BE CONDUCTED DURING FY 2017-2018. THE CITY CHARGES CANDIDATES $35 TO TAKE THE WRITTEN EXAM.	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED INCREASE			2,000.00	2,000.00
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00	500.00	500.00
MONTHLY COPIER SERVICE CONTRACT FEE = $39.22 X 12 MONTHS = $470.69.	500.00	500.00	500.00	500.00
001521002-5540-ADVERTISING	900.00	900.00	900.00	900.00
FOR ADVERTISING JOB POSTINGS AND PRINTING OF UNION CONTRACTS	900.00	900.00	900.00	900.00
001521002-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00	2,000.00	2,000.00
AMOUNT SET BY THE FINANCE DEPARTMENT	2,000.00	2,000.00	2,000.00	2,000.00
001521002-5611-OFFICE SUPPLIES	600.00	600.00	600.00	600.00
CONSUMABLE OFFICE SUPPLIES	600.00	600.00	600.00	600.00
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001521002-HUMAN RESOURCES	**219,291.00**	**219,291.00**	**228,010.00**	**228,010.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
Civil Service												
GUARD, LINDA	E11561	001521002-5121	CSPRSDIR - HUMAN RESOURCES DIRECTOR	UNAF	2	6	90,032	1,593	0	91,625	2	0
HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL (5)	1303	13	4	75,385	0	0	75,385	27	700
TOTALS							165,417			167,010		700
Human Rights & Opportunities												
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	16	1	68,115	1,067	0	69,182	1	0
GRAND TOTALS							233,532	1,067	0	236,192		700

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. In many Connecticut towns these functions are performed by additional personnel. 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 - $60.00 first page, $5.00 each subsequent page or portion
State of Connecticut retains $44.00 for first page. The City of New Britain retains $16.00 ($10.00 to the Town Clerk Fund, $3.00 to LOCIP and $3.00 to the Town Clerk 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 - $60 (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 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,906.00	4,499.00	5,214.00	4,983.00	5,000.00	4,389.00	5,000.00	5,000.00	5,000.00	5,000.00
001108001-4308	LIQUOR PERMIT	184.00	176.00	164.00	180.00	100.00	170.00	100.00	100.00	125.00	125.00
001108001-4309	BURIAL/CREMATION	4,073.00	5,342.00	5,494.00	6,504.00	3,500.00	6,712.00	3,500.00	3,500.00	5,000.00	5,000.00
001108001-4310	VITAL STATISTICS	204,184.00	193,791.00	201,314.00	213,523.00	185,000.00	184,163.00	185,000.00	185,000.00	190,000.00	190,000.00
001108001-4311	ZONING CHANGE	380.00	800.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
001108001-4312	NEW BUSINESS LICENSE	1,195.00	1,000.00	990.00	1,010.00	1,000.00	720.00	1,000.00	1,000.00	1,000.00	1,000.00
001108001-4313	PUBLICATIONS	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4314	SPORTS LICENSE	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4315	DOG LICENSE	2,274.50	2,327.00	2,019.50	2,057.00	2,400.00	596.00	2,400.00	2,400.00	2,000.00	2,000.00
001108001-4328	MERS TOWN CLERK INCOME	5,370.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4400	LAND RECORDS	277,889.00	255,591.00	278,384.00	295,516.00	275,000.00	244,641.00	275,000.00	275,000.00	275,000.00	275,000.00
001108001-4401	CONVEYANCE TAX	657,971.09	718,879.07	694,097.71	855,419.37	700,000.00	1,023,642.52	700,000.00	700,000.00	800,000.00	800,000.00
001108001-4402	COPIES	45,343.05	47,784.41	56,363.34	51,413.20	45,000.00	46,012.40	45,000.00	45,000.00	50,000.00	50,000.00
001108001-4403	NOTARY SERVICES	2,975.00	2,510.00	2,185.00	1,985.00	3,400.00	1,670.00	3,400.00	3,400.00	2,100.00	2,100.00
001108001-4404	NOTARY APPOINTMENT	1,240.00	1,026.00	2,083.00	1,040.00	1,200.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
001108001-4406	DOCUMENT PRESERVATION -	22,251.00	19,434.00	201.00	90.00	0.00	33.00	0.00	0.00	0.00	0.00
001108001-4561	MISCELLANEOUS REVENUE	7,233.87	4,810.45	6,250.00	4,600.00	8,000.00	3,585.00	8,000.00	8,000.00	5,000.00	5,000.00
001108001-4563	INTEREST INCOME	0.00	6,323.46	1,409.76	0.00	0.00	2,838.90	0.00	0.00	0.00	0.00
Total TOWN CLERK		**1,237,651.51**	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
Total 92-TOWN CLERK		**1,237,651.51**	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
Total 001-GENERAL FUND		**1,237,651.51**	**1,524,140.38**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	429,958.21	449,529.64	462,705.35	459,695.88	468,138.00	423,947.31	480,230.00	480,230.00	480,230.00	480,230.00
001108001-5122	OVERTIME	2,987.36	4,796.27	3,525.41	4,453.16	4,800.00	4,385.37	5,800.00	5,800.00	4,500.00	4,500.00
001108001-5123	LONGEVITY	3,750.00	4,550.00	4,550.00	4,303.77	4,550.00	0.00	4,550.00	4,550.00	4,550.00	4,550.00
001108001-5124	PART TIME SALARIES	8,620.50	79.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5331	PROFESSIONAL SERVICES	14,626.65	19,310.18	17,806.24	19,289.99	20,000.00	19,267.42	22,000.00	22,000.00	21,000.00	21,000.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5336	OTHER PURCHASE SVCS	9,218.67	8,711.13	9,692.18	10,673.55	11,550.00	7,690.20	11,550.00	11,550.00	11,550.00	11,550.00
001108001-5436	EQUIPMENT MAINT & REPAIR	1,504.94	435.05	1,239.59	1,351.80	1,700.00	1,578.66	1,700.00	1,700.00	1,700.00	1,700.00
001108001-5540	ADVERTISING	1,188.06	3,341.40	2,175.00	2,133.93	3,500.00	2,187.84	3,500.00	3,500.00	2,750.00	2,750.00
001108001-5610	POSTAGE, COPIES & SCANS	4,528.34	4,311.12	4,667.43	4,819.24	4,000.00	3,568.57	5,000.00	5,000.00	5,000.00	5,000.00
001108001-5611	OFFICE SUPPLIES	3,226.11	4,501.40	4,093.47	4,775.47	5,000.00	4,200.54	6,500.00	6,500.00	5,500.00	5,500.00
001108001-5663	ELECTION SUPPLIES	8,175.00	9,262.74	12,565.50	11,011.79	12,000.00	6,501.54	15,000.00	15,000.00	13,500.00	13,500.00
001108001-5810	DUES/FEES/MEMBERSHIPS	785.00	1,095.00	1,355.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5816	VITAL STATISTICS	142.00	278.00	290.00	170.00	200.00	212.00	200.00	200.00	200.00	200.00
001108001-5817	MICROFILMING	899.00	899.00	2,311.40	3,098.60	3,000.00	2,936.30	5,000.00	5,000.00	4,000.00	4,000.00
001108001-5818	CREDIT CARD FEES	0.00	0.00	741.78	1,519.42	1,300.00	1,483.41	1,500.00	1,500.00	1,500.00	1,500.00
001108001-5819	ORDINANCE CODIFICATION	0.00	2,000.00	6,386.21	6,449.07	4,000.00	3,963.60	6,000.00	6,000.00	6,000.00	6,000.00
Total TOWN CLERK		**489,609.84**	**513,100.13**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
Total 92-TOWN CLERK		**489,609.84**	**513,100.13**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
Total 001-GENERAL FUND		**489,609.84**	**479,959.16**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
	Revenues:	**1,237,651.51**	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
	Expenditures:	**489,609.84**	**513,100.13**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
	Net Revenue less Expenditures:	**748,041.67**	**756,193.26**	**722,089.75**	**903,719.90**	**686,262.00**	**1,038,733.06**	**661,470.00**	**661,470.00**	**774,845.00**	**774,845.00**

City of New Britain
Budget Process Detail
Fiscal Year: 2019
As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	5,000.00	5,000.00	5,000.00	5,000.00
FEES COLLECTED FOR MARRIAGE LICENSES	5,000.00	5,000.00	5,000.00	5,000.00
001108001-4308-LIQUOR PERMIT	100.00	100.00	125.00	125.00
FEES COLLECTED FOR LIQUOR PERMITS	100.00	100.00	100.00	100.00
MAYOR'S PROPOSED INCREASE			25.00	25.00
001108001-4309-BURIAL/CREMATION	3,500.00	3,500.00	5,000.00	5,000.00
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	3,500.00	3,500.00	3,500.00	3,500.00
MAYOR'S PROPOSED INCREASE			1,500.00	1,500.00
001108001-4310-VITAL STATISTICS	185,000.00	185,000.00	190,000.00	190,000.00
FEES COLLECTED FOR VITAL STATISTICS	185,000.00	185,000.00	185,000.00	185,000.00
MAYOR'S PROPOSED INCREASE			5,000.00	5,000.00
001108001-4311-ZONING CHANGE	400.00	400.00	400.00	400.00
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00	400.00	400.00	400.00
001108001-4312-NEW BUSINESS LICENSE	1,000.00	1,000.00	1,000.00	1,000.00
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES	1,000.00	1,000.00	1,000.00	1,000.00
001108001-4315-DOG LICENSE	2,400.00	2,400.00	2,000.00	2,000.00
FEES COLLECTED FOR DOG LICENSES	2,400.00	2,400.00	2,400.00	2,400.00
MAYOR'S PROPOSED DECREASE			-400.00	-400.00
001108001-4400-LAND RECORDS	275,000.00	275,000.00	275,000.00	275,000.00
FEES COLLECTED FOR LAND RECORDS	275,000.00	275,000.00	275,000.00	275,000.00
001108001-4401-CONVEYANCE TAX	700,000.00	700,000.00	800,000.00	800,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED FOR CONVEYANCE TAX	700,000.00	700,000.00	700,000.00	700,000.00
MAYOR'S PROPOSED INCREASE			100,000.00	100,000.00
001108001-4402-COPIES	45,000.00	45,000.00	50,000.00	50,000.00
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	45,000.00	45,000.00	45,000.00	45,000.00
MAYOR'S PROPOSED INCREASE			5,000.00	5,000.00
001108001-4403-NOTARY SERVICES	3,400.00	3,400.00	2,100.00	2,100.00
FEES COLLECTED FOR NOTARY SERVICES	3,400.00	3,400.00	3,400.00	3,400.00
FEES COLLECTED FOR NOTARY SERVICES			-1,300.00	-1,300.00
001108001-4404-NOTARY APPOINTMENT	1,200.00	1,200.00	1,200.00	1,200.00
FEES COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS	1,200.00	1,200.00	1,200.00	1,200.00
001108001-4561-MISCELLANEOUS REVENUE	8,000.00	8,000.00	5,000.00	5,000.00
FEES COLLECTED FOR VACANT PROPERTY REGISTRATION	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
Total for 001108001-TOWN CLERK	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	480,230.00	480,230.00	480,230.00	480,230.00
REFER TO PERSONNEL SCHEDULE	480,230.00	480,230.00	480,230.00	480,230.00
001108001-5122-OVERTIME	5,800.00	5,800.00	4,500.00	4,500.00
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	5,800.00	5,800.00	5,800.00	5,800.00
MAYOR'S PROPOSED DECREASE			-1,300.00	-1,300.00
001108001-5123-LONGEVITY	4,550.00	4,550.00	4,550.00	4,550.00
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	4,550.00	4,550.00	4,550.00	4,550.00
001108001-5331-PROFESSIONAL SERVICES	22,000.00	22,000.00	21,000.00	21,000.00
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.	22,000.00	22,000.00	22,000.00	22,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001108001-5336-OTHER PURCHASE SVCS	11,550.00	11,550.00	11,550.00	11,550.00
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS PER RESOLUTION #33361.	11,550.00	11,550.00	11,550.00	11,550.00
001108001-5436-EQUIPMENT MAINT & REPAIR	1,700.00	1,700.00	1,700.00	1,700.00
SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIR TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.	1,700.00	1,700.00	1,700.00	1,700.00
001108001-5540-ADVERTISING	3,500.00	3,500.00	2,750.00	2,750.00
LEGAL ADVERTISEMENT FOR ELECTIONS IN SPANISH & ENGLISH. INCREASED ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	3,500.00	3,500.00	3,500.00	3,500.00
MAYOR'S PROPOSED DECREASE			-750.00	-750.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5610-POSTAGE, COPIES & SCANS	5,000.00	5,000.00	5,000.00	5,000.00
POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES AND ELECTIONS AND ALL OFFICE MAIL.	5,000.00	5,000.00	5,000.00	5,000.00
001108001-5611-OFFICE SUPPLIES	6,500.00	6,500.00	5,500.00	5,500.00
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.	6,500.00	6,500.00	6,500.00	6,500.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001108001-5663-ELECTION SUPPLIES	15,000.00	15,000.00	13,500.00	13,500.00
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	15,000.00	15,000.00
MAYOR'S PROPOSED DECREASE			-1,500.00	-1,500.00
001108001-5816-VITAL STATISTICS	200.00	200.00	200.00	200.00
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	200.00	200.00	200.00	200.00
001108001-5817-MICROFILMING	5,000.00	5,000.00	4,000.00	4,000.00
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001108001-5818-CREDIT CARD FEES	1,500.00	1,500.00	1,500.00	1,500.00
CREDIT CARD FEES	1,500.00	1,500.00	1,500.00	1,500.00
001108001-5819-ORDINANCE CODIFICATION	6,000.00	6,000.00	6,000.00	6,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL APPROVED ORDINANCES. ADDITIONAL AMOUNT IS TO INCLUDE THE ZONING ORDINANCES AND CHARTER INTO THE ONLINE MUNICODE	6,000.00	6,000.00	6,000.00	6,000.00
Total for 001108001-TOWN CLERK	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 18 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	5	0
MALKEMUS, AUDREY	E00018	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2 (7)	1186	C08	4	69,132	0	0	69,132	71	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	61,413	0	0	61,413	35	700
SZMURLO, THERESA	E00600	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	61,413	0	0	61,413	34	700
HAZE, MARIE	E00894	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III (6)	1186	C07	4	61,413	0	0	61,413	29	700
MCMAHON, JUDITH	E01090	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	52,939	0	0	52,939	29	700
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	52,939	0	0	52,939	14	525
TORRES, MARIA E	E05079	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1 (4)	1186	C05	4	52,939	0	0	52,939	14	525
TOTALS							480,230	0	0	480,230		4,550

REGISTRAR OF VOTERS – DEMOCRATIC

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.

- Registers voters in City hall, at civic events or door to door and at all high schools as mandated and directed by Connecticut General Statutes
- Maintains all voter files and updates daily
- Conducts an annual canvass of voters
- Prints enrollment lists annually
- Prepares and prints preliminary and official enrollment and registry lists
- Prepares and prints an election calendar
- Verifies petitions submitted by candidates for political office
- Hires all poll workers to manage election day activities in seventeen polling locations
- Instructs all poll workers so they can perform their duties professionally
- Maintains all voting equipment
- Hires and assists voting equipment mechanics and technicians
- Coordinates and directs all election day activities
- Oversees the election management system to maintain poll worker and location data and tabulates results of all elections
- Stores and/or destroys voting records according to the State of Connecticut Records Retention Manual
- Conducts post-election audits both internally and as mandated by State of Connecticut Statute and directed by the Office of the Secretary of the State
- Performs all duties mandated by the State of Connecticut's Election Day Registration(EDR) law
- Reports to the Office of the Secretary of the State results of all elections
- Prepares all polling locations for use of an electronic check in system
- Continues professional development by attending seminars and conferences
- Completes mandated courses leading to state certification

Principal Official:

Lucian Pawlak
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.

- Registers voters in City hall, at civic events or door to door and at all high schools as mandated and directed by Connecticut General Statutes
- Maintains all voter files and updates daily
- Conducts an annual canvass of voters
- Prints enrollment lists annually
- Prepares and prints preliminary and official enrollment and registry lists
- Prepares and prints an election calendar
- Verifies petitions submitted by candidates for political office
- Hires all poll workers to manage election day activities in seventeen polling locations
- Instructs all poll workers so they can perform their duties professionally
- Maintains all voting equipment
- Hires and assists voting equipment mechanics and technicians
- Coordinates and directs all election day activities
- Oversees the election management system to maintain poll worker and location data and tabulates results of all elections
- Stores and/or destroys voting records according to the State of Connecticut Records Retention Manual
- Conducts post-election audits both internally and as mandated by State of Connecticut Statute and directed by the Office of the Secretary of the State
- Performs all duties mandated by the State of Connecticut's Election Day Registration(EDR) law
- Reports to the Office of the Secretary of the State results of all elections
- Prepares all polling locations for use of an electronic check in system
- Continues professional development by attending seminars and conferences
- Completes mandated courses leading to state certification

Principal Official:

Peter Gostin
Republican Registrar of Voters

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	102,256.12	103,602.36	105,474.35	105,006.41	105,803.00	95,810.93	107,356.00	107,356.00	107,356.00	107,356.00
001104001-5122	OVERTIME	4,661.44	3,086.39	5,973.19	3,662.07	4,500.00	2,028.92	4,500.00	4,500.00	3,700.00	3,700.00
001104001-5123	LONGEVITY	525.00	525.00	525.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
001104001-5124	PART TIME SALARIES	32,609.93	49,437.17	26,221.81	24,315.79	25,000.00	21,768.72	25,000.00	25,000.00	25,000.00	25,000.00
001104001-5125	TEMPORARY SALARIES	0.00	0.00	66,507.32	53,157.25	45,000.00	26,949.75	0.00	0.00	0.00	0.00
001104001-5331	PROFESSIONAL SERVICES	35,757.22	13,722.85	27,472.43	22,340.61	25,000.00	8,982.86	80,000.00	80,000.00	75,000.00	75,000.00
001104001-5332	LEGAL SERVICES	0.00	0.00	48.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001104001-5336	OTHER PURCHASE SVCS	452.90	382.32	457.80	376.18	500.00	349.55	500.00	500.00	500.00	500.00
001104001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
001104001-5412	TELECOMMUNICATIONS	2,775.42	2,448.08	4,137.81	831.15	5,000.00	358.60	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5436	EQUIPMENT MAINT & REPAIR	660.51	8,796.08	7,377.23	5,550.06	8,000.00	2,953.97	8,000.00	8,000.00	6,000.00	6,000.00
001104001-5540	ADVERTISING	366.92	110.24	431.74	365.00	1,000.00	1,159.72	1,000.00	1,000.00	1,000.00	1,000.00
001104001-5610	POSTAGE, COPIES & SCANS	2,319.05	3,204.62	3,996.33	7,818.82	4,500.00	2,462.81	4,500.00	4,500.00	4,500.00	4,500.00
001104001-5611	OFFICE SUPPLIES	1,884.40	2,873.27	2,636.34	3,148.36	2,500.00	1,123.41	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810	DUES/FEES/MEMBERSHIPS	1,218.47	1,285.00	1,038.50	1,616.59	2,500.00	1,011.00	2,500.00	2,500.00	2,000.00	2,000.00
Total DEMOCRATIC REGISTRAR		**185,487.38**	**189,473.38**	**252,298.46**	**228,788.29**	**230,903.00**	**164,960.24**	**239,956.00**	**239,956.00**	**231,156.00**	**231,156.00**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	101,654.14	103,601.78	105,473.80	104,744.79	105,803.00	95,661.40	107,356.00	107,356.00	107,356.00	107,356.00
001104002-5122	OVERTIME	3,054.72	3,660.15	2,757.36	2,485.85	4,000.00	1,656.39	5,000.00	5,000.00	3,000.00	3,000.00
001104002-5123	LONGEVITY	125.00	125.00	125.00	125.00	125.00	0.00	525.00	525.00	525.00	525.00
001104002-5124	PART TIME SALARIES	19,540.64	51,553.51	22,004.03	19,056.16	17,600.00	16,271.12	19,000.00	19,000.00	19,000.00	19,000.00
001104002-5125	TEMPORARY SALARIES	0.00	0.00	37,470.83	20,134.85	27,700.00	22,291.47	48,000.00	0.00	0.00	0.00
001104002-5331	PROFESSIONAL SERVICES	33,710.25	21,516.00	18,191.48	14,703.50	13,000.00	8,994.15	15,000.00	63,000.00	60,000.00	60,000.00
001104002-5336	OTHER PURCHASE SVCS	275.63	500.00	305.29	194.88	500.00	177.09	400.00	400.00	300.00	300.00
001104002-5412	TELECOMMUNICATIONS	2,775.43	6,461.17	1,498.80	631.51	3,500.00	327.62	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5436	EQUIPMENT MAINT & REPAIR	325.53	11,735.33	6,876.26	6,474.46	10,500.00	2,635.54	10,000.00	10,000.00	8,000.00	8,000.00
001104002-5540	ADVERTISING	701.93	399.92	479.44	800.00	1,500.00	874.72	2,500.00	2,500.00	2,500.00	2,500.00
001104002-5610	POSTAGE, COPIES & SCANS	2,708.21	2,387.00	5,158.08	8,974.26	4,750.00	2,976.18	4,500.00	4,500.00	4,500.00	4,500.00
001104002-5611	OFFICE SUPPLIES	1,322.63	1,350.00	2,227.68	2,074.26	1,600.00	1,378.04	1,600.00	1,600.00	1,600.00	1,600.00

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104002-5810 DUES/FEES/MEMBERSHIPS	1,459.21	1,640.13	1,075.00	1,887.66	2,200.00	1,350.70	2,200.00	2,200.00	2,000.00	2,000.00
Total REPUBLICAN REGISTRAR	**167,653.32**	**204,929.99**	**203,643.05**	**182,287.18**	**192,778.00**	**154,594.42**	**219,081.00**	**219,081.00**	**211,781.00**	**211,781.00**
Total 93-REGISTRAR OF VOTERS	**353,140.70**	**394,403.37**	**455,941.51**	**411,075.47**	**423,681.00**	**319,554.66**	**459,037.00**	**459,037.00**	**442,937.00**	**442,937.00**
Total 001-GENERAL FUND	**353,140.70**	**319,844.09**	**455,941.51**	**411,075.47**	**423,681.00**	**319,554.66**	**459,037.00**	**459,037.00**	**442,937.00**	**442,937.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**353,140.70**	**394,403.37**	**455,941.51**	**411,075.47**	**423,681.00**	**319,554.66**	**459,037.00**	**459,037.00**	**442,937.00**	**442,937.00**
Net Revenue less Expenditures:	**-353,140.70**	**-394,403.37**	**-455,941.51**	**-411,075.47**	**-423,681.00**	**-319,554.66**	**-459,037.00**	**-459,037.00**	**-442,937.00**	**-442,937.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	107,356.00	107,356.00	107,356.00	107,356.00
REFER TO PERSONNEL SCHEDULE	107,356.00	107,356.00	107,356.00	107,356.00
C.G.S. 9-190 LUCIAN J PAWLAK				
ADMIN. CLERK II KAREN STRUMSKAS				
001104001-5122-OVERTIME	4,500.00	4,500.00	3,700.00	3,700.00
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW.	4,500.00	4,500.00	4,500.00	4,500.00
ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS				
CANVASS - DATA ENTRY NEW APPS.				
MAYOR'S PROPOSED DECREASE			-800.00	-800.00
001104001-5123-LONGEVITY	600.00	600.00	600.00	600.00
SEE PERSONNEL SCHEDULE FOR DETAIL	600.00	600.00	600.00	600.00
001104001-5124-PART TIME SALARIES	25,000.00	25,000.00	25,000.00	25,000.00
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS	25,000.00	25,000.00	25,000.00	25,000.00
DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY)				
HIGH SCHOOL REGISTRATION				
ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY				
001104001-5331-PROFESSIONAL SERVICES	80,000.00	80,000.00	75,000.00	75,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
1 ELECTION & 1 PRIMARY FOR THIS BUDGET PERIOD	80,000.00	80,000.00	80,000.00	80,000.00
POLICE SECURITY SERVICES AT POLLING PLACES				
HALL RENTALS AND CUSTODIAL COSTS - 17 DISTRICTS				
TRANSPORTING VOTING MACHINES AND SUPPLIES TO AND FROM 17 DISTRICTS				
PROGRAMMING – IVS HAVA BALLOT MARKING SYSTEM				
MILEAGE FOR SECURITY OF ELECTION CARRIERS, CONVALESCENT HOMES, AND				
TESTING FIELD EQUIPMENTTESTING OF HAVA BALLOT MARKING SYSTEM				
LHS MEMORY CARD PROGRAMING (1 ELECTION & 1 POSSIBLE PRIMARY)				
POLL WORKERS-1ELECTION, 1 PRIMARY				
ABSENTEE BALLOTING AT CONVALESCENT HOMES				
ABSENTEE BALLOT COUNTING				
EDR - (ELECTION DAY REGISTRATION) POLL WORKERS, SECURITY, EQUIPMENT				
TABULATOR TESTING AND SEALING				
TESTING OF /PHONE LINES AT POLLING LOCATIONS				
ELECTION DAY TECHNICIANS/RUNNERS				
CHIEF MODERATOR/ASSISTANT				
SECURITY - SUPPLY CARRIERS TO AND FROM POLLS				
AUDITS/RECOUNT				
MODERATOR CERTIFICATION				
HIGH SCHOOL REGISTRATIONS				
ADDITIONAL HELP FOR ELECTION PREP				
POLL WORKER TRAINING REQUIRED BY STATE EACH ELECTION/PRIMARY				
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001104001-5336-OTHER PURCHASE SVCS	500.00	500.00	500.00	500.00
NEWSPAPERS	500.00	500.00	500.00	500.00
MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE				
001104001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	500.00	500.00
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE	1,000.00	1,000.00	1,000.00	1,000.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
001104001-5412-TELECOMMUNICATIONS	2,500.00	2,500.00	2,500.00	2,500.00
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	2,500.00	2,500.00	2,500.00	2,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	6,000.00	6,000.00
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE SOFTWARE FOR ELECTRONIC POLLBOOK NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - $9,000	8,000.00	8,000.00	8,000.00	8,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001104001-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	1,000.00
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES	1,000.00	1,000.00	1,000.00	1,000.00
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	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	4,500.00	4,500.00
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION SUPPLIES MISC. SUPPLIES FOR OFFICE USE	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,000.00	2,000.00
2 CONFERENCES PER YEAR REQUIRED BY STATE ROVAC MEMBERSHIP DUES	2,500.00	2,500.00	2,500.00	2,500.00
MAYOR'S PROPOSED DECREASE			-500.00	-500.00
Total for 001104001-DEMOCRATIC REGISTRAR	**239,956.00**	**239,956.00**	**231,156.00**	**231,156.00**
001104002-REPUBLICAN REGISTRAR				

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5121-FULL TIME SALARIES	107,356.00	107,356.00	107,356.00	107,356.00
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I LISA SANTIAGO	107,356.00	107,356.00	107,356.00	107,356.00
001104002-5122-OVERTIME	5,000.00	5,000.00	3,000.00	3,000.00
FUNDING FOR PRIMARY DAY (AUGUST 14, 2018), ELECTION DAY (NOVEMBER 6, 2018), SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	5,000.00	5,000.00	5,000.00	5,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001104002-5123-LONGEVITY	525.00	525.00	525.00	525.00
1 ELIGIBLE EMPLOYEE L. SANTIAGO	525.00	525.00	525.00	525.00
001104002-5124-PART TIME SALARIES	19,000.00	19,000.00	19,000.00	19,000.00
ADDITIONAL HELP FOR ELECTIONS, DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), CANVASS OF VOTERS, VACATION COVERAGE FOR FULL-TIME STAFF.	19,000.00	19,000.00	19,000.00	19,000.00
001104002-5125-TEMPORARY SALARIES	48,000.00	0.00	0.00	0.00
ELECTION WORKERS FOR AUGUST PRIMARY AND NOVEMBER ELECTION (2018), TABULATOR TESTING & SEALING, AUDITS AND RECOUNTS, CONVALESCENT HOMES (APPLICATIONS AND BALLOTS)	48,000.00	48,000.00	48,000.00	48,000.00
BF&T RECOMMENDED - RECLASSIFY TO PROFESSIONAL SERVICES		-48,000.00	-48,000.00	-48,000.00
001104002-5331-PROFESSIONAL SERVICES	15,000.00	63,000.00	60,000.00	60,000.00
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; ELECTION DAY REGISTRATION (SOFTWARE, TRAINING, HOOK-UPS, SUPPLIES); MILEAGE REIMBURSEMENTS; ELECTRONIC POLL BOOK SET-UPS, AND OTHER MISCELLANEOUS PROFESSIONAL NEEDS.	15,000.00	15,000.00	15,000.00	15,000.00
BF&T RECOMMENDED - RECLASSIFIED FROM TEMPORARY SALARIES		48,000.00	48,000.00	48,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5336-OTHER PURCHASE SVCS	400.00	400.00	300.00	300.00
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	400.00	400.00	400.00	400.00
MAYOR'S PROPOSED DECREASE			-100.00	-100.00
001104002-5412-TELECOMMUNICATIONS	3,000.00	3,000.00	3,000.00	3,000.00
PHONE LINE INSTALLATIONS FOR NEW DISTRICT 8 POLLING PLACE; ELECTION DAY (NOVEMBER 2017);RECURRING MONTHLY CHARGES	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	8,000.00	8,000.00
TABULATOR MAINTENANCE CONTRACT (LHS - SOLE SOURCE); BACK-UP BATTERIES; IVS PROGRAMMING (HAVA ACT 1993 REQUIREMENT); GENERAL NEEDS (COPIER MAINTENANCE, TONER, ELECTRONIC ROTATING WALL FILES, TYPEWRITER SUPPLIES); SOFTWARE FOR ELECTRONIC POLL BOOKS.	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001104002-5540-ADVERTISING	2,500.00	2,500.00	2,500.00	2,500.00
LEGAL NOTICES; PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS; ENVELOPES; REGISTRATION APPLICATION FORMS; SIGNS & NOTICES	2,500.00	2,500.00	2,500.00	2,500.00
001104002-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	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; DISTRICT 8 NOTICES (NEW LOCATION); MISC. MAILINGS AS REQUIRED	4,500.00	4,500.00	4,500.00	4,500.00
001104002-5611-OFFICE SUPPLIES	1,600.00	1,600.00	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	1,600.00	1,600.00
001104002-5810-DUES/FEES/MEMBERSHIPS	2,200.00	2,200.00	2,000.00	2,000.00
REGISTRARS ASSOCIATION (ROVAC) CONVENTION, CONFERENCES, DUES, & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND EDUCATION FEES	2,200.00	2,200.00	2,200.00	2,200.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-200.00	-200.00
Total for 001104002-REPUBLICAN REGISTRAR	**219,081.00**	**219,081.00**	**211,781.00**	**211,781.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DVRGVTRD - DEMOCRATIC REGISTRAR OF VOTERS	ELEC			54,417	0	0	54,417	0	0
STRUMSKAS, KAREN	E03822	001104001-5121	DVADMCLK02 - ADMIN CLERK (4)	APPOINTD	C05	4	52,939	0	0	52,939	17	600
TOTALS							107,356	0	0	107,356		600

Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	RVRGVTRR - REPUBLICAN REGISTRAR OF VOTERS	ELEC			54,417	0	0	54,417	10	0
SANTIAGO, LISA	E06050	001104002-5121	RVADMCLK02 - ADMIN CLERK (4)	APPOINTD	C05	4	52,939	0	0	52,939	10	525
TOTALS							107,356	0	0	107,356		525
GRAND TOTALS							214,713	0	0	214,713		1,125

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 shall 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. Eva Magnuszewski – President Pro Tempore
Ald. Carlo Carlozzi, Jr. – Majority Leader
Ald. Robert Smedley – Minority Leader
Ald. Richard Reyes – Asst. Majority Leader
Ald. Emmanuel Sanchez – Asst. Majority Leader
Ald. Kristian Rosado – Asst. Minority Leader

Ald. Brian Keith Albert
Ald. Aram Ayalon
Ald. Katie Breslin
Ald. Jamie Giantonio
Ald. Don Naples
Ald. Wilfredo Pabon
Ald. Daniel Salerno
Ald. Iris Sanchez
Ald. Francisco Santiago

Principal Officials:

Jessica Gerratana
Council Administrative Supervisor

Veronica DeLandro
Clerk of Committees

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	46,704.84	63,160.29	70,447.07	74,467.91	79,797.00	72,156.60	84,784.00	84,784.00	84,784.00	84,784.00
001101001-5124	PART TIME SALARIES	25,041.83	11,763.27	11,808.34	11,731.08	11,718.00	10,758.85	11,718.00	11,718.00	11,718.00	11,718.00
001101001-5129	ELECTED OFFICIALS	53,904.25	53,500.08	54,154.42	53,500.00	53,500.00	40,125.11	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
001101001-5436	EQUIPMENT MAINT & REPAIR	359.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001101001-5440	RENTALS/SUPPLIES EQUIP	0.00	5,049.00	6,396.63	5,518.46	5,474.00	5,051.15	5,474.00	5,474.00	5,474.00	5,474.00
001101001-5540	ADVERTISING	3,152.10	4,315.28	3,213.99	4,258.53	3,500.00	3,511.74	3,500.00	3,500.00	3,500.00	3,500.00
001101001-5610	POSTAGE, COPIES & SCANS	1,707.12	609.08	857.09	671.16	900.00	674.83	900.00	900.00	758.00	758.00
001101001-5611	OFFICE SUPPLIES	226.62	497.03	376.77	386.22	500.00	320.12	500.00	500.00	400.00	400.00
Total COMMON COUNCIL		**131,096.23**	**138,894.03**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
Total 80-COMMON COUNCIL		**131,096.23**	**138,894.03**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
Total 001-GENERAL FUND		**131,096.23**	**133,095.43**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**131,096.23**	**138,894.03**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
	Net Revenue less Expenditures:	**-131,096.23**	**-138,894.03**	**-147,254.31**	**-150,533.36**	**-155,389.00**	**-132,598.40**	**-185,376.00**	**-185,376.00**	**-160,134.00**	**-160,134.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	84,784.00	84,784.00	84,784.00	84,784.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	84,784.00	84,784.00	84,784.00	84,784.00
001101001-5124-PART TIME SALARIES	11,718.00	11,718.00	11,718.00	11,718.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE	11,718.00	11,718.00	11,718.00	11,718.00
001101001-5129-ELECTED OFFICIALS	53,500.00	53,500.00	53,500.00	53,500.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, $3,500 YR/14 MEMBERS. MAYOR PRO TEMPORE COMPENSATION - ANNUAL COMPENSATION $4,500	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5331-PROFESSIONAL SERVICES	25,000.00	25,000.00	0.00	0.00
PROFESSIONAL SERVICES	25,000.00	25,000.00	25,000.00	25,000.00
MAYOR'S PROPOSED DECREASE			-25,000.00	-25,000.00
001101001-5440-RENTALS/SUPPLIES EQUIP	5,474.00	5,474.00	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	5,474.00	5,474.00
001101001-5540-ADVERTISING	3,500.00	3,500.00	3,500.00	3,500.00
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	3,500.00	3,500.00	3,500.00	3,500.00
001101001-5610-POSTAGE, COPIES & SCANS	900.00	900.00	758.00	758.00
POSTAGE, COPIES & SCANS	900.00	900.00	900.00	900.00
MAYOR'S PROPOSED DECREASE			-142.00	-142.00
001101001-5611-OFFICE SUPPLIES	500.00	500.00	400.00	400.00
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC.	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-100.00	-100.00
Total for 001101001-COMMON COUNCIL	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 19 Annual	Increase	Other	FTS Total	Longevity
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	6	82,856	1,928	0	84,784	0
DELANDRO, VERONICA	E11668	001101001-5124	CMCLKCOM - CLERK OF COMMITTEES	APPT	ALL	MN	11,718	0	0	11,718	0
MAGNUSZEWSKI, EVA	E05773	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	4,500	0	0	4,500	0
CARLOZZI JR, CARLO	E06144	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
REYES, RICHARD	E11670	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
ROSADO, KRISTIAN	E11346	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
ALBERT, BRIAN KEITH	E11035	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
AYALON, ARAM	E11671	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
BRESLIN, KATIE	E11672	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
GIANTONIO, JAMIE	E10456	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
PABON, WILFREDO	E06146	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
SALERNO, DANIEL	E10868	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
SANCHEZ, IRIS	E11673	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
SANTIAGO, FRANCISCO	E11674	001101001-5129	CMALDPRS - ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0
TOTALS							53,500			53,500	
GRAND TOTALS							148,075	1,928	0	150,003	0

City of New Britain
Budget Book Summary 2019

As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Total PROBATE	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Total 20-LEGAL SERVICES DEPARTMENT	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Total 001-GENERAL FUND	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	80,757.00	83,492.00	83,396.00	86,000.56	82,736.00	79,275.82	86,001.00	86,001.00	86,001.00	86,001.00
001103001-5721 RENOVATION COST	0.00	0.00	15,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001103001-5811 GRANTS & CONTRIBUTIONS	30,791.52	32,433.09	31,635.23	26,059.15	32,000.00	24,489.06	32,000.00	32,000.00	32,000.00	32,000.00
Total PROBATE	111,548.52	115,925.09	130,537.23	112,059.71	114,736.00	103,764.88	118,001.00	118,001.00	118,001.00	118,001.00
Total 20-LEGAL SERVICES DEPARTMENT	111,548.52	115,925.09	130,537.23	112,059.71	114,736.00	103,764.88	118,001.00	118,001.00	118,001.00	118,001.00
Total 001-GENERAL FUND	111,548.52	111,708.91	130,537.23	112,059.71	114,736.00	103,764.88	118,001.00	118,001.00	118,001.00	118,001.00
Revenues:	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Expenditures:	111,548.52	115,925.09	130,537.23	112,059.71	114,736.00	103,764.88	118,001.00	118,001.00	118,001.00	118,001.00
Net Revenue less Expenditures:	-61,774.19	-62,639.95	-69,029.61	-59,543.19	-60,810.00	-55,081.57	-62,540.00	-62,540.00	-62,540.00	-62,540.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	55,461.00	55,461.00	55,461.00	55,461.00
TOWN OF BERLIN'S SHARE OF RENT (47% BASED ON 10/1/16 GRAND LIST) = $40,421 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (47% BASED ON 10/1/16 GRAND LIST) = $15,040	55,461.00	55,461.00	55,461.00	55,461.00
Total for 001103001-PROBATE	**55,461.00**	**55,461.00**	**55,461.00**	**55,461.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	86,001.00	86,001.00	86,001.00	86,001.00
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 ~ $6,265 REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573	86,001.00	86,001.00	86,001.00	86,001.00
001103001-5811-GRANTS & CONTRIBUTIONS	32,000.00	32,000.00	32,000.00	32,000.00
THE CITY OF NEW BRITAIN AND THE TOWN OF BERLIN JOINTLY SUPPORT THE OFFICE OF THE PROBATE COURT; EXPENSES SPLIT BETWEEN THE TWO MUNICIPALITIES ON THE BASIS OF THE NET TAXABLE GRAND LIST. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573.	32,000.00	32,000.00	32,000.00	32,000.00
Total for 001103001-PROBATE	**118,001.00**	**118,001.00**	**118,001.00**	**118,001.00**

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	12,000.00	6,000.00	13,150.00	12,790.00	15,000.00	14,250.00	15,000.00	15,000.00	14,000.00	14,000.00
001417001-5802	FAGAN LEAGUE	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5803	NEW BRITAIN LITTLE LEAGUE	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5804	NBHS GRADUATION	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5805	FALL BASEBALL LEAGUE	717.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5808	YOUTH SOCCER LEAGUE	3,200.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5809	AMER LEGION BASEBALL	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5811	GRANTS & CONTRIBUTIONS	1,158.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5891	VETERAN'S DAY	2,600.00	2,000.00	2,529.00	2,754.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5901	MAIN STREET USA	0.00	0.00	29,050.33	49,989.31	70,000.00	69,347.30	70,000.00	70,000.00	70,000.00	70,000.00
Total CULTURAL ORGANIZATIONS		**30,175.63**	**22,500.00**	**44,729.33**	**65,533.31**	**85,000.00**	**83,597.30**	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**
Total 10-ECONOMIC AND POLICY		**30,175.63**	**22,500.00**	**44,729.33**	**65,533.31**	**85,000.00**	**83,597.30**	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**
Total 001-GENERAL FUND		**30,175.63**	**16,250.00**	**44,729.33**	**65,533.31**	**85,000.00**	**83,597.30**	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**30,175.63**	**22,500.00**	**44,729.33**	**65,533.31**	**85,000.00**	**83,597.30**	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**
	Net Revenue less Expenditures:	**-30,175.63**	**-22,500.00**	**-44,729.33**	**-65,533.31**	**-85,000.00**	**-83,597.30**	**-85,000.00**	**-85,000.00**	**-84,000.00**	**-84,000.00**

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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	14,000.00	14,000.00
BAND CONCERTS	15,000.00	15,000.00	15,000.00	15,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001417001-5901-MAIN STREET USA	70,000.00	70,000.00	70,000.00	70,000.00
MAIN STREET USA	70,000.00	70,000.00	70,000.00	70,000.00
Total for 001417001-CULTURAL ORGANIZATIONS	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5259	LEASE PURCHASE PAYMENTS	11,693.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001628001-5859	PENSION OBLIGATION BONDS	3,830,000.00	4,085,000.00	4,137,975.00	9,570,000.00	9,975,000.00	9,975,000.00	10,420,000.00	10,420,000.00	6,200,000.00	6,200,000.00
001628001-5860	REFUNDING BONDS	1,505,000.00	360,000.00	0.00	0.00	0.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
001628001-5868	DEBT SERVICE - SCHOOL BONDS	2,787,724.34	0.00	0.00	0.00	0.00	0.00	876,860.00	876,860.00	376,860.00	376,860.00
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	8,457,275.66	1,880,000.00	1,961,359.93	1,907,378.25	1,890,000.00	1,800,000.00	3,118,140.00	3,118,140.00	1,318,140.00	1,318,140.00
001628001-5880	BAN PAYDOWN	44,300.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
Total DEBT SERVICE PRINCIPAL		**16,635,993.81**	**6,325,000.00**	**6,099,334.93**	**11,477,378.25**	**12,265,000.00**	**11,775,000.00**	**18,565,000.00**	**18,565,000.00**	**11,645,000.00**	**11,645,000.00**
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	4,914,027.69	2,619,125.27	3,518,268.32	3,378,056.86	3,269,053.00	2,983,436.60	2,829,566.00	2,829,566.00	2,543,950.00	2,543,950.00
001628002-5860	REFUNDING BONDS	711,472.00	558,466.55	0.00	3,062,811.05	2,737,194.00	2,619,927.71	2,737,194.00	2,737,194.00	2,737,194.00	2,737,194.00
001628002-5861	BOND REGISTRATION FEE	386,048.46	274,782.16	1,550.00	2,100.00	300,000.00	750.00	65,000.00	65,000.00	5,000.00	5,000.00
001628002-5866	BAN/NOTE INTEREST	0.00	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001628002-5868	DEBT SERVICE - SCHOOL BONDS	891,299.35	707,871.99	973,831.18	480,507.33	1,125,181.00	1,330,431.42	1,642,893.00	1,642,893.00	1,142,893.00	1,142,893.00
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	4,365,413.32	4,101,442.59	4,616,696.70	3,289,161.75	5,448,178.00	4,220,273.43	5,961,507.00	5,961,507.00	5,461,507.00	5,461,507.00
Total DEBT SERVICE INTEREST		**11,268,260.82**	**8,277,088.56**	**9,110,346.20**	**10,212,636.99**	**12,879,606.00**	**11,154,819.16**	**13,236,160.00**	**13,236,160.00**	**11,890,544.00**	**11,890,544.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**27,904,254.63**	**14,602,088.56**	**15,209,681.13**	**21,690,015.24**	**25,144,606.00**	**22,929,819.16**	**31,801,160.00**	**31,801,160.00**	**23,535,544.00**	**23,535,544.00**
Total 001-GENERAL FUND		**27,904,254.63**	**22,810,988.32**	**15,209,681.13**	**21,690,015.24**	**25,144,606.00**	**22,929,819.16**	**31,801,160.00**	**31,801,160.00**	**23,535,544.00**	**23,535,544.00**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Expenditures:	**27,904,254.63**	**14,602,088.56**	**15,209,681.13**	**21,690,015.24**	**25,144,606.00**	**22,929,819.16**	**31,801,160.00**	**31,801,160.00**	**23,535,544.00**	**23,535,544.00**
	Net Revenue less Expenditures:	**-27,904,254.63**	**-14,602,088.56**	**-15,209,681.13**	**-21,690,015.24**	**-25,144,606.00**	**-22,929,819.16**	**-31,801,160.00**	**-31,801,160.00**	**-23,535,544.00**	**-23,535,544.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	10,420,000.00	10,420,000.00	6,200,000.00	6,200,000.00
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	10,420,000.00	10,420,000.00	10,420,000.00	10,420,000.00
MAYOR'S PROPOSED DECREASE - PLACEHOLDER AS DEBT RESTRUCTURING JUST APPROVED AND PRELIMINARY OFFICIAL STATEMENT JUST STARTED.			-4,220,000.00	-4,220,000.00
001628001-5860-REFUNDING BONDS	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
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 $0	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
001628001-5868-DEBT SERVICE - SCHOOL BONDS	876,860.00	876,860.00	376,860.00	376,860.00
PRINCIPAL DUE ON ISSUE DATED 3/30/06 DUE ON 10/15 & 4/15 (TOTAL ISSUE $17,460,000; BOE BONDS $11,000,000) = $0 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE ON 10/15 & 4/15 (TOTAL ISSUE $13,575,000; BOE BONDS $6,600,000) = $0 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)) = $0 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE ON 10/1 & 4/1 (TOTAL ISSUE $13,385,000; BOE BOND $3,975,000) = $0 PRINCIPAL DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $0 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $0 PRINCIPAL DUE ON ISSUE DATED 3/26/15 DUE ON 9/1 & 3/1 (TOTAL ISSUE $29,000,000; BOE BOND $9,935,000) = $376,860 PRINCIPAL DUE ON ISSUE DATED 2/9/17 (TOTAL ISSUE $53,145,000; BOE BOND $9,107,950) = $0 ESTIMATED PRINCIPAL FOR FY 19 - MARCH 2018 ISSUE ~$10,000,000 FOR 20 YEARS = $500,000	876,860.00	876,860.00	876,860.00	876,860.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE - BAN NEW MONEY PORTION INSTEAD OF BONDING			-500,000.00	-500,000.00
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	3,118,140.00	3,118,140.00	1,318,140.00	1,318,140.00
PRINCIPAL DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $95,000 PRINCIPAL DUE ON ISSUE DATED 4/6/06 DUE 10/15 & 4/15 (TOTAL ISSUE $17,460,000; PI PORTION $6,460,000) = $0 PRINCIPAL DUE ON ISSUE DATED 4/15/07 DUE 10/15 & 4/15 (TOTAL ISSUE $13,575,000; PI PORTION $6,975,000) = $0 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)) = $0 PRINCIPAL DUE ON ISSUE DATED 3/25/09 DUE 10/1 & 4/1 (TOTAL ISSUE $13,385,000; PI PORTION $9,410,0000 = $0 PRINCIPAL DUE ON ISSUE DATED 3/23/10 DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $0 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) = $0 PRINCIPAL DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $0 PRINCIPAL DUE ON ISSUE DATED 3/26/15 DUE ON 9/1 & 3/1 (TOTAL ISSUE $29,000,000; PI BOND $19,065,000) = $723,140 PRINCIPAL DUE ON ISSUE DATED 2/9/17 (TOTAL ISSUE $53,145,000; PI BOND $44,037,050) = $0 ESTIMATED PRINCIPAL FOR FY 19 - MARCH 2018 ISSUE ~$10,000,000 FOR 20 YEARS = $500,000	3,118,140.00	3,118,140.00	3,118,140.00	3,118,140.00
MAYOR'S PROPOSED DECREASE - BAN NEW MONEY PORTION INSTEAD OF BONDING. PLACEHOLDER AS DEBT RESTRUCTURING JUST APPROVED AND PRELIMINARY OFFICIAL STATEMENT JUST STARTED.			-1,800,000.00	-1,800,000.00
001628001-5880-BAN PAYDOWN	400,000.00	400,000.00	0.00	0.00
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	400,000.00	400,000.00	400,000.00	400,000.00
MAYOR'S PROPOSED DECREASE. NO BAN PAYDOWN REQUIRED IN FY19.			-400,000.00	-400,000.00
Total for 001628001-DEBT SERVICE PRINCIPAL	**18,565,000.00**	**18,565,000.00**	**11,645,000.00**	**11,645,000.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	2,829,566.00	2,829,566.00	2,543,950.00	2,543,950.00
INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $919,539 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, $1,624,412 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	2,829,566.00	2,829,566.00	2,829,566.00	2,829,566.00
MAYOR'S PROPOSED DECREASE - REDUCE TO MATCH PENSION OBLIGATION BOND INTEREST SCHEDULES.			-285,616.00	-285,616.00
001628002-5860-REFUNDING BONDS	2,737,194.00	2,737,194.00	2,737,194.00	2,737,194.00
INTEREST ON ISSUE DATED 4/15/00, REFUNDED 4/1/08, DUE ON 10/1 & 4/1, $9.07M, 2.8-5% PI PORTION = $0 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 $243,502 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 = $26,189; PI PORTION = $101,811 2016A REFUNDING - BOE PORTION - $324,354; PI PORTION $1,266,396 2017A REFUNDING - BOE PORTION - $95,084; PI PORTION $333,416 2017B REFUNDING - BOE PORTION - $70,743; PI PORTION $275,698	2,737,194.00	2,737,194.00	2,737,194.00	2,737,194.00
001628002-5861-BOND REGISTRATION FEE	65,000.00	65,000.00	5,000.00	5,000.00
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING $50,000 RATING AGENCY FEES - $15,000	65,000.00	65,000.00	65,000.00	65,000.00
MAYOR'S PROPOSED DECREASE.			-60,000.00	-60,000.00
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,642,893.00	1,642,893.00	1,142,893.00	1,142,893.00

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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) = $36,540 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) = $44,001 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)) = $32,243 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) = $52,920 INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; BOE BOND $3,136,000) = $36,613 INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; BOE BOND $2,800,000) = $54,615 INTEREST DUE ON ISSUE DATED 3/26/15 DUE ON 9/15 & 3/15 (TOTAL ISSUE $29,000,000; BOE BOND $9,935,000) = $430,509 INTEREST DUE ON ISSUE DATED 2/9/17 (TOTAL ISSUE = $53,145,000; BOE BOND $9,107,950) = $455,453 ESTIMATED INTEREST FOR FY 19 - MARCH 2018 ISSUE ~ BOE PORTION = $500,000	1,642,893.00	1,642,893.00	1,642,893.00	1,642,893.00
MAYOR'S PROPOSED DECREASE - BAN NEW MONEY PORTION INSTEAD OF BONDING.			-500,000.00	-500,000.00
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	5,961,507.00	5,961,507.00	5,461,507.00	5,461,507.00

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INTEREST DUE ON ISSUE DATED 7/13/05 DUE 12/15 & 6/15 (MERF BOND $1,450,000) = $25,883	5,961,507.00	5,961,507.00	5,961,507.00	5,961,507.00
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) = $21,460				
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) = $46,499				
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)) = $206,594				
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) = $127,080				
INTEREST DUE ON ISSUE DATED 3/23/10 2.5-5.25% DUE 9/1 & 3/1 (PI LOT A $11,715,000) = $183,690				
INTEREST DUE ON ISSUE DATED 10/28/10 2.885-5.822% DUE 10/1 & 4/1 (PI LOT B $35,000,000) = $1,141,609				
INTEREST DUE ON ISSUE DATED 3/15/12 DUE ON 9/15 & 3/15 (TOTAL ISSUE $34,015,000; PI BOND $30,879,000) = $361,350				
INTEREST DUE ON ISSUE DATED 3/27/13 DUE ON 9/15 & 3/15 (TOTAL ISSUE $19,225,000; PI BOND $16,425,000) = $319,460				
INTEREST DUE ON ISSUE DATED 3/26/15 DUE ON 9/15 & 3/15 (TOTAL ISSUE $29,000,000; PI BOND $19,065,000) = $826,085				
INTEREST DUE ON ISSUE DATED 2/9/17 (TOTAL ISSUE $53,145,000; PI BOND $44,037,050) = $2,201,797				
ESTIMATED INTEREST FOR FY 19 - MARCH 2018 ISSUE ~ PI PORTION = $500,000				
MAYOR'S PROPOSED DECREASE - BAN NEW MONEY PORTION INSTEAD OF BONDING.			-500,000.00	-500,000.00
Total for 001628002-DEBT SERVICE INTEREST	**13,236,160.00**	**13,236,160.00**	**11,890,544.00**	**11,890,544.00**

City of New Britain

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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
DAMAGE CLAIMS										
001625105-5333 LEGAL JUDGEMENTS	0.00	0.00	0.00	49,000.00	100,000.00	235,000.00	125,000.00	125,000.00	125,000.00	125,000.00
001625105-5526 DAMAGE CLAIMS	358,036.98	800,143.69	125,092.59	106,900.00	150,000.00	157,809.76	125,000.00	125,000.00	125,000.00	125,000.00
Total DAMAGE CLAIMS	**358,036.98**	**800,143.69**	**125,092.59**	**155,900.00**	**250,000.00**	**392,809.76**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**
Total 20-LEGAL SERVICES DEPARTMENT	**358,036.98**	**800,143.69**	**125,092.59**	**155,900.00**	**250,000.00**	**392,809.76**	**250,000.00**	**250,000.00**	**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	100.00	100.00
001102004-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Total SAFETY COUNCIL	**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**	**200.00**
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	29,166.70	32,083.37	30,000.00	32,500.00	37,000.00	32,083.26	38,000.00	38,000.00	37,000.00	37,000.00
001625001-5520 AUTO INSURANCE	278,927.10	314,620.60	365,686.20	328,828.40	369,000.00	340,796.00	365,000.00	365,000.00	360,000.00	360,000.00
001625001-5521 BONDS - EMPLOYEES	910.00	910.00	1,074.00	560.00	2,000.00	1,869.00	2,000.00	2,000.00	2,000.00	2,000.00
001625001-5522 FIRE EXT COVERAGE	334,400.06	206,877.59	194,547.50	169,812.71	213,000.00	192,723.98	211,000.00	211,000.00	205,000.00	205,000.00
001625001-5523 ATHLETIC ACCIDENT	19,285.00	19,766.32	20,363.40	21,313.40	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
001625001-5524 EXCESS WC	94,924.60	106,175.20	117,678.25	128,735.05	142,000.00	131,310.00	141,000.00	141,000.00	137,000.00	137,000.00
001625001-5525 FORECLOSED PROPERTIES	15,693.50	0.00	0.00	0.00	12,000.00	8,576.50	12,000.00	12,000.00	10,000.00	10,000.00
001625001-5530 GENERAL LIABILITY	0.00	234,699.80	223,106.30	255,760.38	290,000.00	236,988.50	285,000.00	285,000.00	275,000.00	275,000.00
001625001-7703 WORKS COMP FUND	0.00	0.00	0.00	0.00	0.00	0.00	954,323.00	954,323.00	954,323.00	954,323.00
001625001-7704 GENERAL LIABILITY INS FUND	69,000.00	63,750.00	51,500.00	66,500.00	66,500.00	33,250.00	66,500.00	66,500.00	66,500.00	66,500.00
Total MUNICIPAL INSURANCE	**842,306.96**	**978,882.88**	**1,003,955.65**	**1,004,009.94**	**1,151,500.00**	**977,597.24**	**2,094,823.00**	**2,094,823.00**	**2,066,823.00**	**2,066,823.00**
Total 30-FINANCIAL SERVICES DEPARTMENT	**842,306.96**	**978,882.88**	**1,003,955.65**	**1,004,009.94**	**1,151,700.00**	**977,597.24**	**2,095,023.00**	**2,095,023.00**	**2,067,023.00**	**2,067,023.00**
Total 001-GENERAL FUND	**1,200,343.94**	**1,400,907.00**	**1,129,048.24**	**1,159,909.94**	**1,401,700.00**	**1,370,407.00**	**2,345,023.00**	**2,345,023.00**	**2,317,023.00**	**2,317,023.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**1,200,343.94**	**1,779,026.57**	**1,129,048.24**	**1,159,909.94**	**1,401,700.00**	**1,370,407.00**	**2,345,023.00**	**2,345,023.00**	**2,317,023.00**	**2,317,023.00**
Net Revenue less Expenditures:	**-1,200,343.94**	**-1,779,026.57**	**-1,129,048.24**	**-1,159,909.94**	**-1,401,700.00**	**-1,370,407.00**	**-2,345,023.00**	**-2,345,023.00**	**-2,317,023.00**	**-2,317,023.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	100.00	100.00	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	100.00	100.00
001102004-5659-OPERATING MATERIAL & SUPPLIES	100.00	100.00	100.00	100.00
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	100.00	100.00	100.00	100.00
Total for 001102004-SAFETY COUNCIL	**200.00**	**200.00**	**200.00**	**200.00**
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	38,000.00	38,000.00	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	38,000.00	38,000.00	38,000.00	38,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001625001-5520-AUTO INSURANCE	365,000.00	365,000.00	360,000.00	360,000.00
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY.	365,000.00	365,000.00	365,000.00	365,000.00
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001625001-5521-BONDS - EMPLOYEES	2,000.00	2,000.00	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	2,000.00	2,000.00
001625001-5522-FIRE EXT COVERAGE	211,000.00	211,000.00	205,000.00	205,000.00

City of New Britain
Budget Process Detail

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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 19 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	211,000.00	211,000.00	211,000.00	211,000.00
MAYOR'S PROPOSED DECREASE			-6,000.00	-6,000.00
001625001-5523-ATHLETIC ACCIDENT	20,000.00	20,000.00	20,000.00	20,000.00
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.	20,000.00	20,000.00	20,000.00	20,000.00
001625001-5524-EXCESS WC	141,000.00	141,000.00	137,000.00	137,000.00
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL.	141,000.00	141,000.00	141,000.00	141,000.00
MAYOR'S PROPOSED DECREASE			-5,000.00	-5,000.00
001625001-5525-FORECLOSED PROPERTIES	12,000.00	12,000.00	10,000.00	10,000.00
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	12,000.00	12,000.00	12,000.00	12,000.00
MAYOR'S PROPOSED DECREASE			-2,000.00	-2,000.00
001625001-5530-GENERAL LIABILITY	285,000.00	285,000.00	275,000.00	275,000.00
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY.	285,000.00	285,000.00	285,000.00	285,000.00
MAYOR'S PROPOSED DECREASE			-10,000.00	-10,000.00
001625001-7703-WORKS COMP FUND	954,323.00	954,323.00	954,323.00	954,323.00
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	954,323.00	954,323.00	954,323.00	954,323.00

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00	66,500.00	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	66,500.00	66,500.00
Total for 001625001-MUNICIPAL INSURANCE	**2,094,823.00**	**2,094,823.00**	**2,066,823.00**	**2,066,823.00**
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	125,000.00	125,000.00	125,000.00	125,000.00
LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	125,000.00	125,000.00	125,000.00	125,000.00
001625105-5526-DAMAGE CLAIMS	125,000.00	125,000.00	125,000.00	125,000.00
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.	125,000.00	125,000.00	125,000.00	125,000.00
Total for 001625105-DAMAGE CLAIMS	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**

City of New Britain
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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	2,189,917.29	1,657,030.19	1,585,418.56	1,570,776.15	1,727,493.00	1,626,040.41	1,885,007.00	1,725,431.00	1,725,431.00	1,725,431.00
001626001-5221	MERF PRIOR BENEFITS	31,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001626001-5222	MERF ADMIN FEE	101,650.00	106,680.00	110,413.29	0.00	111,345.00	114,660.00	119,535.00	119,535.00	119,535.00	119,535.00
001626001-5231	MEDICARE	609,257.98	513,316.15	571,290.17	587,940.53	645,865.00	538,511.46	658,312.00	646,408.00	646,408.00	646,408.00
001626001-5232	FICA	1,382.94	2,901.60	1,060.20	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
Total CITY PENSION CONTRIBUTION		**2,933,961.21**	**2,279,927.94**	**2,268,182.22**	**2,158,716.68**	**2,487,703.00**	**2,279,211.87**	**2,665,854.00**	**2,494,374.00**	**2,491,374.00**	**2,491,374.00**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	1,633,050.58	1,768,029.01	1,931,199.99	1,880,933.15	1,999,410.00	2,043,307.28	2,183,126.00	2,061,368.00	2,061,368.00	2,061,368.00
001626002-5223	PENSION POLICE AND FIRE	318,298.30	266,273.05	217,736.75	192,603.54	213,552.00	153,648.02	173,933.00	173,933.00	173,933.00	173,933.00
001626002-5234	DEFERRED COMP CITY SHARE	207,998.09	196,995.35	218,285.09	227,751.48	220,345.00	209,896.00	226,347.00	226,347.00	226,347.00	226,347.00
001626002-7801	PD PENSION FUND	1,053,665.00	1,053,665.00	1,344,388.00	994,388.00	1,412,878.00	706,439.00	1,912,770.00	1,912,770.00	1,912,770.00	1,912,770.00
Total POLICE PENSION CONTRIBUTION		**3,213,011.97**	**3,284,962.41**	**3,711,609.83**	**3,295,676.17**	**3,846,185.00**	**3,113,290.30**	**4,496,176.00**	**4,374,418.00**	**4,374,418.00**	**4,374,418.00**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,044,791.67	1,063,651.50	1,202,132.94	1,291,105.72	1,499,490.00	1,350,653.70	1,595,138.00	1,506,173.00	1,506,173.00	1,506,173.00
001626003-5223	PENSION POLICE AND FIRE	115,739.53	99,964.34	73,028.70	28,021.96	22,730.00	20,867.37	23,764.00	23,764.00	23,764.00	23,764.00
001626003-5234	DEFERRED COMP CITY SHARE	94,113.91	88,816.77	110,017.71	121,195.12	116,025.00	107,732.66	115,411.00	115,411.00	115,411.00	115,411.00
001626003-7803	FIRE PENSION FUND	531,432.00	531,432.00	888,467.00	1,238,467.00	1,458,969.00	729,485.00	2,034,541.00	2,034,541.00	2,034,541.00	2,034,541.00
Total FIRE PENSION CONTRIBUTION		**1,786,077.11**	**1,783,864.61**	**2,273,646.35**	**2,678,789.80**	**3,097,214.00**	**2,208,738.73**	**3,768,854.00**	**3,679,889.00**	**3,679,889.00**	**3,679,889.00**
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	103,020.52	115,447.92	105,187.92	90,480.17	90,449.00	88,911.51	90,449.00	90,449.00	90,449.00	90,449.00
Total SPECIAL PENSION CONTRIBUTION		**103,020.52**	**115,447.92**	**105,187.92**	**90,480.17**	**90,449.00**	**88,911.51**	**90,449.00**	**90,449.00**	**90,449.00**	**90,449.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001627001-5131	PILO/RET INCENTIVE	278,087.36	301,304.23	131,060.33	334,271.26	335,000.00	319,897.39	350,000.00	350,000.00	350,000.00	350,000.00
001627001-5224	CT CARE	-0.00	2,097,088.48	1,341,681.70	849,655.93	1,894,536.00	360,773.22	825,474.00	825,474.00	825,474.00	825,474.00
001627001-5228	LIFE INSURANCE	73,210.41	71,125.67	74,814.69	87,764.61	88,484.00	73,734.36	88,821.00	88,821.00	88,821.00	88,821.00
001627001-5233	OPEB ARC	599,200.00	500,000.00	500,000.00	500,000.00	668,049.00	0.00	711,490.00	711,490.00	711,490.00	711,490.00
001627001-5260	UNEMPLOYMENT COMP	92,148.00	119,184.00	50,988.00	75,211.48	50,000.00	29,446.52	50,000.00	50,000.00	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	10,000.00	10,000.00

City of New Britain
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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001627001-7702 MEDICAL SELF INSURANCE FUND	7,680,000.00	6,236,911.00	6,043,683.00	10,802,991.00	10,742,069.00	5,371,035.00	11,112,615.00	11,112,615.00	6,238,794.00	6,238,794.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS	**8,722,645.77**	**9,325,988.38**	**8,142,227.72**	**12,649,894.28**	**13,788,138.00**	**6,154,886.49**	**13,148,400.00**	**13,148,400.00**	**8,274,579.00**	**8,274,579.00**
Total 30-FINANCIAL SERVICES DEPARTMENT	**16,758,716.58**	**16,790,191.26**	**16,500,854.04**	**20,873,557.10**	**23,309,689.00**	**13,845,038.90**	**24,169,733.00**	**23,787,530.00**	**18,910,709.00**	**18,910,709.00**
Total 001-GENERAL FUND	**16,758,716.58**	**14,710,914.90**	**16,500,854.04**	**20,873,557.10**	**23,309,689.00**	**13,845,038.90**	**24,169,733.00**	**23,787,530.00**	**18,910,709.00**	**18,910,709.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**16,758,716.58**	**16,790,191.26**	**16,500,854.04**	**20,873,557.10**	**23,309,689.00**	**13,845,038.90**	**24,169,733.00**	**23,787,530.00**	**18,910,709.00**	**18,910,709.00**
Net Revenue less Expenditures:	**-16,758,716.58**	**-16,790,191.26**	**-16,500,854.04**	**-20,873,557.10**	**-23,309,689.00**	**-13,845,038.90**	**-24,169,733.00**	**-23,787,530.00**	**-18,910,709.00**	**-18,910,709.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	1,885,007.00	1,725,431.00	1,725,431.00	1,725,431.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 19 CITY WAGES $14,334,657 X 13.15% = $1,885,007	1,885,007.00	1,885,007.00	1,885,007.00	1,885,007.00
BF&T RECOMMENDED REDUCTION - REDUCE MERF EMPLOYER RATE FROM 13.15% TO 12.15%		-159,576.00	-159,576.00	-159,576.00
001626001-5222-MERF ADMIN FEE	119,535.00	119,535.00	119,535.00	119,535.00
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 19 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 264 ACTIVE, 338 RETIRED X $130 = $78,260 MERF POLICE: 128 ACTIVE, 2 RETIRED X $130 = $16,900 MERF FIRE: 88 ACTIVE, 2 RETIRED X $130 = $11,700 MERF ADMIN CHARGE: $7,800 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 75 COVERED X $65 = $4,875	119,535.00	119,535.00	119,535.00	119,535.00
001626001-5231-MEDICARE	658,312.00	646,408.00	646,408.00	646,408.00
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $45,400,801 X 1.45% = $658,312.	658,312.00	658,312.00	658,312.00	658,312.00
BF&T RECOMMENDED REDUCTION - REDUCE MEDICARE DUE TO ELIMINATION OF VACANCIES		-11,904.00	-11,904.00	-11,904.00
001626001-5232-FICA	3,000.00	3,000.00	0.00	0.00
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.	3,000.00	3,000.00	3,000.00	3,000.00
MAYOR'S PROPOSED DECREASE			-3,000.00	-3,000.00
Total for 001626001-CITY PENSION CONTRIBUTION	**2,665,854.00**	**2,494,374.00**	**2,491,374.00**	**2,491,374.00**
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	2,183,126.00	2,061,368.00	2,061,368.00	2,061,368.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 19 POLICE WAGES $13,528,700 X 17.93% X 90% ELIGIBILITY = $2,183,126.	2,183,126.00	2,183,126.00	2,183,126.00	2,183,126.00
BF&T RECOMMENDED REDUCTION - REDUCE MERF EMPLOYER RATE FROM 17.93% TO 16.93%		-121,758.00	-121,758.00	-121,758.00
001626002-5223-PENSION POLICE AND FIRE	173,933.00	173,933.00	173,933.00	173,933.00
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2019 $14,072.20 X 3% EST INCREASE X 12 MONTHS	173,933.00	173,933.00	173,933.00	173,933.00
001626002-5234-DEFERRED COMP CITY SHARE	226,347.00	226,347.00	226,347.00	226,347.00
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	226,347.00	226,347.00	226,347.00	226,347.00
001626002-7801-PD PENSION FUND	1,912,770.00	1,912,770.00	1,912,770.00	1,912,770.00
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2016	1,912,770.00	1,912,770.00	1,912,770.00	1,912,770.00
Total for 001626002-POLICE PENSION CONTRIBUTION	**4,496,176.00**	**4,374,418.00**	**4,374,418.00**	**4,374,418.00**
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	1,595,138.00	1,506,173.00	1,506,173.00	1,506,173.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 19 FIRE WAGES $11,120,594 X 17.93% X 80% ELIGIBILITY = $1,595,138.	1,595,138.00	1,595,138.00	1,595,138.00	1,595,138.00
BF&T RECOMMENDED REDUCTION - REDUCE MERF EMPLOYER RATE FROM 17.93% TO 16.93%		-88,965.00	-88,965.00	-88,965.00
001626003-5223-PENSION POLICE AND FIRE	23,764.00	23,764.00	23,764.00	23,764.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
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 18 1,922.61 X 3.0% EST INCREASE X 12 MONTHS	23,764.00	23,764.00	23,764.00	23,764.00
001626003-5234-DEFERRED COMP CITY SHARE	115,411.00	115,411.00	115,411.00	115,411.00
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.	115,411.00	115,411.00	115,411.00	115,411.00
001626003-7803-FIRE PENSION FUND	2,034,541.00	2,034,541.00	2,034,541.00	2,034,541.00
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2016	2,034,541.00	2,034,541.00	2,034,541.00	2,034,541.00
Total for 001626003-FIRE PENSION CONTRIBUTION	**3,768,854.00**	**3,679,889.00**	**3,679,889.00**	**3,679,889.00**
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	90,449.00	90,449.00	90,449.00	90,449.00
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	90,449.00	90,449.00	90,449.00	90,449.00
Total for 001626004-SPECIAL PENSION CONTRIBUTION	**90,449.00**	**90,449.00**	**90,449.00**	**90,449.00**
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	350,000.00	350,000.00	350,000.00	350,000.00
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.	350,000.00	350,000.00	350,000.00	350,000.00
001627001-5224-CT CARE	825,474.00	825,474.00	825,474.00	825,474.00
EMPLOYEE SELECTS TYPE OF COVERAGE WITH CARRIER AT DATE OF HIRE - EACH JUNE, EMPLOYEE MAY CHANGE THEIR ENROLLMENT WITH A MEDICAL CARRIER - ESTIMATED FY 19 YEARLY EXP $65,000 X 12 MONTHS X 5.83% INCREASE.	825,474.00	825,474.00	825,474.00	825,474.00

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-5228-LIFE INSURANCE	88,821.00	88,821.00	88,821.00	88,821.00
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	88,821.00	88,821.00	88,821.00	88,821.00
001627001-5233-OPEB ARC	711,490.00	711,490.00	711,490.00	711,490.00
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2016 ACTUARIAL VALUATION	711,490.00	711,490.00	711,490.00	711,490.00
001627001-5260-UNEMPLOYMENT COMP	50,000.00	50,000.00	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	50,000.00	50,000.00
001627001-5331-PROFESSIONAL SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	10,000.00	10,000.00	10,000.00	10,000.00
001627001-7702-MEDICAL SELF INSURANCE FUND	11,112,615.00	11,112,615.00	6,238,794.00	6,238,794.00
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	11,112,615.00	11,112,615.00	11,112,615.00	11,112,615.00
MAYOR'S PROPOSED DECREASE			-4,873,821.00	-4,873,821.00
Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS	**13,148,400.00**	**13,148,400.00**	**8,274,579.00**	**8,274,579.00**

City of New Britain
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As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
ADMIN AND CONTINGENCY										
001625101-5336 OTHER PURCHASE SVCS	5,850.00	2,657.76	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00
001625101-5871 CONTINGENCY	0.00	0.00	0.00	0.00	1,281,535.00	0.00	2,002,768.00	2,002,768.00	2,239,907.00	2,239,907.00
001625101-5872 REFUNDS	307,265.84	118,055.58	177,488.84	173,792.71	276,000.00	152,634.92	251,000.00	251,000.00	251,000.00	251,000.00
001625101-5875 AUDIT & ACCOUNTING FEES	127,379.00	130,000.00	90,600.00	114,889.40	137,000.00	117,207.50	135,000.00	135,000.00	135,000.00	135,000.00
001625101-7002 CAPITAL NON RECURRING	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-7010 OTHER FUNDS	7,000.00	26,229.37	151,705.93	78,578.47	175,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00
Total ADMIN AND CONTINGENCY	**447,494.84**	**276,942.71**	**489,794.77**	**367,260.58**	**1,884,535.00**	**269,842.42**	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**
Total 30-FINANCIAL SERVICES DEPARTMENT	**447,494.84**	**276,942.71**	**489,794.77**	**367,260.58**	**1,884,535.00**	**269,842.42**	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**
Total 001-GENERAL FUND	**447,494.84**	**296,071.79**	**489,794.77**	**367,260.58**	**1,884,535.00**	**269,842.42**	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenditures:	**447,494.84**	**276,942.71**	**489,794.77**	**367,260.58**	**1,884,535.00**	**269,842.42**	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**
Net Revenue less Expenditures:	**-447,494.84**	**-276,942.71**	**-489,794.77**	**-367,260.58**	**-1,884,535.00**	**-269,842.42**	**-2,578,768.00**	**-2,578,768.00**	**-2,805,907.00**	**-2,805,907.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5336-OTHER PURCHASE SVCS	15,000.00	15,000.00	5,000.00	5,000.00
AGREEMENT BETWEEN REDFLEX GUARDIAN FORMERLY SMART BUS LIVE, THE CITY AND BOE TO FINE CARS WHO DO NOT STOP WHEN APPROACHING A REGISTERED SCHOOL BUS. REVENUE IS DEPOSITED INTO 001624007-4200 STATE OF CT GRANTS - INFRACTION DISTRIBUTION	15,000.00	15,000.00	15,000.00	15,000.00
MAYOR'S PROPOSED DECREASE			-10,000.00	-10,000.00
001625101-5871-CONTINGENCY	2,002,768.00	2,002,768.00	2,239,907.00	2,239,907.00
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS EXPIRE IN FY 19 - 818, 1303, 992.	2,002,768.00	2,002,768.00	2,002,768.00	2,002,768.00
MAYOR'S PROPOSED INCREASE			237,139.00	237,139.00
001625101-5872-REFUNDS	251,000.00	251,000.00	251,000.00	251,000.00
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $225,000 NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $25,000 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000	251,000.00	251,000.00	251,000.00	251,000.00
001625101-5875-AUDIT & ACCOUNTING FEES	135,000.00	135,000.00	135,000.00	135,000.00
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $116,500. ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT. - $18,500	135,000.00	135,000.00	135,000.00	135,000.00
001625101-7010-OTHER FUNDS	175,000.00	175,000.00	175,000.00	175,000.00
FY 19 GENERAL FUND FUNDING OF THE JULY 4, 2018 FIREWORKS. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54.	175,000.00	175,000.00	175,000.00	175,000.00
Total for 001625101-ADMIN AND CONTINGENCY	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**

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.

Nicole Rodriguez, President
Nicholas Mercier, Vice President
Yvonne Muniz
James E. Sanders, Jr.
Catherine Cheney

Merrill Gay
Annie Parker
Nancy Rodriguez
Gayle Sanders-Connelly
Violet Jimenez Sims

SCHOOL BUILDING COMMITTEE MEMBERS

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

Angelo D'Alfonso
Peter Smulski
Timothy Stewart
Robert Ames

Principal Officials:

Nancy Serra
Superintendent

Kevin Kane
Chief Financial Officer

City of New Britain
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As of 7/1/2018

	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
STATE FOR EDUCATION										
001724008-4101 HEW - PRIVATE	73,600.00	82,697.00	82,116.00	74,593.00	70,000.00	72,922.00	63,000.00	63,000.00	63,000.00	63,000.00
001724008-4102 OTHER SCHOOL	203,192.00	191,954.00	179,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001724008-4103 BOE TRANSPORTATION	1,319,739.00	1,224,102.00	1,207,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001724008-4104 ECS	72,431,943.00	72,431,585.00	72,563,658.00	72,311,068.00	72,431,585.00	72,339,786.00	72,431,585.00	72,431,585.00	72,311,068.00	72,311,068.00
001724008-4115 SPECIAL EDUCATION	3,840,195.00	4,013,480.00	4,048,651.00	3,127,796.00	3,500,000.00	1,860,481.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
001724008-4561 MISCELLANEOUS REVENUE	7,717.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STATE FOR EDUCATION	**77,876,386.64**	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
EDUCATION CITY - TUITION										
001729006-4484 BOE TUITION	152,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EDUCATION CITY - TUITION	**152,443.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 70-EDUCATION DEPARTMENT	**78,028,829.64**	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
Total 001-GENERAL FUND	**78,028,829.64**	**74,273,189.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
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**	**0.00**	**0.00**
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	132,788.00	162,530.00	158,252.00	183,131.00	160,000.00	0.00	165,000.00	165,000.00	190,000.00	190,000.00
Total PAROCHIAL SCHOOL NURSING	**132,788.00**	**162,530.00**	**158,252.00**	**183,131.00**	**160,000.00**	**0.00**	**165,000.00**	**165,000.00**	**190,000.00**	**190,000.00**
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	475,488.16	519,617.92	308,465.36	123,962.64	325,000.00	0.00	150,000.00	150,000.00	275,569.00	275,569.00
Total PAROCHIAL SCHOOL TRANSPORTATIO	**475,488.16**	**519,617.92**	**308,465.36**	**123,962.64**	**325,000.00**	**0.00**	**150,000.00**	**150,000.00**	**275,569.00**	**275,569.00**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	371,037.97	479,157.37	493,090.87	501,150.70	487,534.00	435,926.74	494,673.00	494,673.00	506,965.00	506,965.00
Total CROSSING GUARDS	**371,037.97**	**479,157.37**	**493,090.87**	**501,150.70**	**487,534.00**	**435,926.74**	**494,673.00**	**494,673.00**	**506,965.00**	**506,965.00**
BOE GL ROLLUP KEY										
001729008-5889 REHABILITATION ASSISTANCE	0.00	4,986.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001729008-5898 VOCATIONAL EDUCATION	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

City of New Britain
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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001729008-5899 BOE APPROPRIATION ROLLUP	123,200,000.00	123,200,000.00	123,200,000.00	125,700,000.00	125,700,000.00	90,473,144.63	130,370,169.00	125,700,000.00	125,700,000.00	125,700,000.00
Total BOE GL ROLLUP KEY	**123,205,000.00**	**123,204,986.49**	**123,200,000.00**	**125,700,000.00**	**125,700,000.00**	**90,473,144.63**	**130,370,169.00**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**
Total 70-EDUCATION DEPARTMENT	**124,184,314.13**	**124,366,291.78**	**124,159,808.23**	**126,508,244.34**	**126,672,534.00**	**90,909,071.37**	**131,179,842.00**	**126,509,673.00**	**126,672,534.00**	**126,672,534.00**
Total 001-GENERAL FUND	**124,184,314.13**	**123,635,926.74**	**124,159,808.23**	**126,508,244.34**	**126,672,534.00**	**90,909,071.37**	**131,179,842.00**	**126,509,673.00**	**126,672,534.00**	**126,672,534.00**
Revenues:	**78,028,829.64**	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
Expenditures:	**124,184,314.13**	**124,366,291.78**	**124,159,808.23**	**126,508,244.34**	**126,672,534.00**	**90,909,071.37**	**131,179,842.00**	**126,509,673.00**	**126,672,534.00**	**126,672,534.00**
Net Revenue less Expenditures:	**-46,155,484.49**	**-46,422,473.78**	**-46,078,195.23**	**-50,994,787.34**	**-50,670,949.00**	**-16,635,882.37**	**-55,535,257.00**	**-50,865,088.00**	**-51,148,466.00**	**-51,148,466.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2019

As 06/04/2018

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4101-HEW - PRIVATE	63,000.00	63,000.00	63,000.00	63,000.00
STATE GRANT FOR PRIVATE SCHOOL NURSING	63,000.00	63,000.00	63,000.00	63,000.00
001724008-4104-ECS	72,431,585.00	72,431,585.00	72,311,068.00	72,311,068.00
FY 19 ECS GRANT $84,582,920 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: INCREASE IN ALLIANCE DISTRICT FUNDING $10,653,624 FY 18 CITY SHARE OF ECS FUNDING = $72,450,710 SAME AS FY 13, FY 14, FY 15, FY 16, FY 17, FY 18 MINUS: ESTIMATED DOE PRIOR YEAR ADJUSTMENTS ~$19,125	72,431,585.00	72,431,585.00	72,431,585.00	72,431,585.00
MAYOR'S PROPOSED DECREASE			-120,517.00	-120,517.00
001724008-4115-SPECIAL EDUCATION	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
STATE GRANT FOR SPECIAL EDUCATION	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
Total for 001724008-STATE FOR EDUCATION	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	165,000.00	165,000.00	190,000.00	190,000.00
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 19 CALCULATION - $140,000 PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $25,000	165,000.00	165,000.00	165,000.00	165,000.00
MAYOR'S PROPOSED INCREASE			25,000.00	25,000.00
Total for 001729001-PAROCHIAL SCHOOL NURSING	**165,000.00**	**165,000.00**	**190,000.00**	**190,000.00**
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	150,000.00	150,000.00	275,569.00	275,569.00
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER - DATTCO.	150,000.00	150,000.00	150,000.00	150,000.00
MAYOR'S PROPOSED INCREASE			125,569.00	125,569.00
Total for 001729002-PAROCHIAL SCHOOL TRANSPORTATIO	**150,000.00**	**150,000.00**	**275,569.00**	**275,569.00**
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	494,673.00	494,673.00	506,965.00	506,965.00
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:$38/PER DAY X 50 MONITORS X 180 DAYS = $342,000 $57/PER DAY X 9 MONITORS X 180 DAYS = $92,340 $76/PER DAY X 3 MONITORS X 180 DAYS = $41,040 CLOTHING ALLOWANCE FOR 62 MONITORS ($200/EACH) = $12,400 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $475,380 X 1.45% = $6,893	494,673.00	494,673.00	494,673.00	494,673.00
MAYOR PROPOSED INCREASE SCHOOL CROSSING GUARD RATE 2.6%.			12,292.00	12,292.00
Total for 001729003-CROSSING GUARDS	**494,673.00**	**494,673.00**	**506,965.00**	**506,965.00**
001729008-BOE GL ROLLUP KEY				

City of New Britain
Budget Process Detail

Fiscal Year: 2019

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001729008-5899-BOE APPROPRIATION ROLLUP	130,370,169.00	125,700,000.00	125,700,000.00	125,700,000.00
BOE BUDGET PROPOSAL ADOPTED JANUARY 2018 - BOE MEMBERS APPROVED BUDGET.	130,370,169.00	130,370,169.00	130,370,169.00	130,370,169.00
BF&T RECOMMENDED REDUCTION TO FY 18 MINIMUM BUDGETING REQUIREMENT		-4,670,169.00	-4,670,169.00	-4,670,169.00
Total for 001729008-BOE GL ROLLUP KEY	**130,370,169.00**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**

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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	15,000.00	0.00	0.00	11,515.00	1,500.00	0.00	0.00	0.00	0.00	0.00
001105002-4323 ZBA PERMITS	7,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT	22,602.00	0.00	0.00	11,515.00	1,500.00	0.00	0.00	0.00	0.00	0.00
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CITY PLAN										
001106001-4323 ZBA PERMITS	0.00	6,558.00	8,454.00	6,838.00	6,000.00	8,629.00	6,000.00	6,000.00	7,000.00	7,000.00
Total CITY PLAN	0.00	6,558.00	8,454.00	6,838.00	6,000.00	8,629.00	6,000.00	6,000.00	7,000.00	7,000.00
Total 10-ECONOMIC AND POLICY	22,602.00	6,558.00	8,454.00	18,353.00	7,500.00	8,629.00	6,000.00	6,000.00	7,000.00	7,000.00
PROBATE										
001103001-4573 RENTAL OF PROPERTY	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
Total PROBATE	49,774.33	53,285.14	61,507.62	52,516.52	53,926.00	48,683.31	55,461.00	55,461.00	55,461.00	55,461.00
CORPORATION COUNSEL										
001109001-4474 CORP COUNSEL ATTY FEE	9,692.73	500.00	0.00	25.00	0.00	2,483.85	0.00	0.00	0.00	0.00
Total CORPORATION COUNSEL	9,692.73	500.00	0.00	25.00	0.00	2,483.85	0.00	0.00	0.00	0.00
Total 20-LEGAL SERVICES DEPARTMENT	59,467.06	53,785.14	61,507.62	52,541.52	53,926.00	51,167.16	55,461.00	55,461.00	55,461.00	55,461.00
ASSESSOR										
001107001-4402 COPIES	0.00	3,154.00	1,785.00	1,473.00	1,000.00	1,310.00	1,000.00	1,000.00	1,500.00	1,500.00
001107001-4561 MISCELLANEOUS REVENUE	0.00	0.00	1,050.00	200.00	300.00	1,320.00	300.00	300.00	700.00	700.00
Total ASSESSOR	0.00	3,154.00	2,835.00	1,673.00	1,300.00	2,630.00	1,300.00	1,300.00	2,200.00	2,200.00
REVENUE COLLECTIONS										
001107002-4002 SUPP MV	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
001107002-4402 COPIES	1,879.00	657.00	667.00	748.00	0.00	407.00	0.00	0.00	0.00	0.00
001107002-4405 DOCUMENT PRESERVATION	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-4561 MISCELLANEOUS REVENUE	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS	2,264.00	657.00	669.00	748.00	0.00	411.00	0.00	0.00	0.00	0.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	5,834.00	5,543.00	1,490.00	1,750.00	1,500.00	50.00	1,500.00	1,500.00	1,500.00	1,500.00
001107004-4561	MISCELLANEOUS REVENUE	10,044.63	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-4563	INTEREST INCOME	0.00	0.00	0.00	417.81	0.00	3,861.14	500.00	500.00	958.00	958.00
001107004-4566	STANLEY GOLF COURSE	0.00	0.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
001107004-4567	CEMETERY FUND	0.00	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
001107004-4569	SEWER FUND	0.00	0.00	0.00	475.00	475.00	0.00	475.00	475.00	475.00	475.00
Total FINANCE		**15,878.63**	**5,543.00**	**1,490.00**	**3,742.81**	**2,825.00**	**3,911.14**	**3,325.00**	**3,325.00**	**3,783.00**	**3,783.00**
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	114.00	4,158.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
001316006-4477	PARKING TICKETS	270,504.00	389,716.09	385,741.01	331,766.00	350,000.00	338,619.59	350,000.00	350,000.00	350,000.00	350,000.00
001316006-4561	MISCELLANEOUS REVENUE	0.00	64.50	62.00	91.00	0.00	50.00	0.00	0.00	0.00	0.00
001316006-4562	ORDINANCE VIOLATIONS	87,733.00	85,285.52	86,145.79	112,261.34	80,000.00	87,301.38	100,000.00	100,000.00	100,000.00	100,000.00
Total PARKING ENFORCEMENT		**358,351.00**	**479,224.11**	**471,948.80**	**444,118.34**	**432,000.00**	**425,970.97**	**452,000.00**	**452,000.00**	**450,000.00**	**450,000.00**
GENERAL & ADMINISTRATIVE											
001624005-4006	SALE OF DELINQUENT TAXES	0.00	742,317.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4202	INTEREST SUBSIDY	488,178.94	491,891.33	484,482.23	467,606.82	480,687.00	448,224.51	456,936.00	456,936.00	456,936.00	456,936.00
001624005-4481	SALE OF PROPERTY	113,700.00	84,000.00	286,266.47	115,891.74	0.00	18,714.00	0.00	0.00	100,000.00	100,000.00
001624005-4482	SALE OF EQUIPMENT	0.00	411,679.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4483	HYBRID BUS LEASE	10,337.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-4555	PRIOR YEAR SURPLUS	0.00	0.00	0.00	3,000,000.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00
001624005-4561	MISCELLANEOUS REVENUE	825,934.58	303,395.55	2,312,867.73	69,657.64	80,000.00	48,617.25	70,000.00	70,000.00	70,000.00	70,000.00
001624005-4563	INTEREST INCOME	21,492.63	79,038.64	82,662.97	223,356.94	100,000.00	380,716.30	200,000.00	200,000.00	200,000.00	200,000.00
001624005-4564	BAN/BOND PREMIUM	0.00	-0.05	501,361.35	6,952,136.50	2,306,211.00	0.00	0.00	0.00	3,165,000.00	3,165,000.00
001624005-4571	FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
001624005-6003	CNR FUND	541,396.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6010	OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
001624005-6201	STANLEY GOLF FUND	939,538.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624005-6202	CEMETERY FUND	425,266.00	10,700.00	11,500.00	11,500.00	11,500.00	5,750.00	11,500.00	11,500.00	11,500.00	11,500.00
001624005-6208	SEWER FUND	2,779,490.00	939,964.00	946,106.00	1,028,796.00	1,000,787.00	500,394.00	966,799.00	966,799.00	966,799.00	966,799.00
001624005-6930	WATER OVERHEAD	262,678.00	262,679.00	262,679.00	262,679.00	262,679.00	131,340.00	262,679.00	262,679.00	262,679.00	262,679.00
001624005-6931	WATER FUND	5,662,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624005-6932	WATER PIPING RIGHT OF WAY FEE	1,000,000.00	1,000,000.00	1,250,000.00	1,316,875.00	1,355,125.00	677,563.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00
Total GENERAL & ADMINISTRATIVE		**13,070,445.77**	**4,400,666.29**	**6,137,925.75**	**13,448,499.64**	**15,196,989.00**	**3,111,319.06**	**3,323,039.00**	**3,323,039.00**	**10,588,039.00**	**10,588,039.00**
TAXES											
001624006-4000	CURRENT TAXES	102,232,972.16	113,426,181.00	116,126,052.26	117,651,053.28	122,966,846.00	117,299,289.50	155,066,107.00	149,750,095.00	127,293,054.00	127,293,054.00
001624006-4001	PRIOR YR TAXES	2,030,778.02	2,341,158.79	3,325,561.04	3,514,075.36	2,126,200.00	3,136,010.40	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
001624006-4002	SUPP MV	1,251,837.12	1,477,967.15	1,637,891.41	1,371,956.05	500,000.00	1,276,246.50	750,000.00	750,000.00	1,100,000.00	1,100,000.00
001624006-4005	INT AND LIEN	1,360,646.04	1,401,604.61	1,722,513.38	1,790,588.18	1,250,000.00	1,557,620.18	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
001624006-4006	SALE OF DELINQUENT TAXES	1,721,572.00	0.00	0.00	3,443.03	0.00	0.00	0.00	0.00	0.00	0.00
Total TAXES		**108,597,805.34**	**118,646,911.55**	**122,812,018.09**	**124,331,115.90**	**126,843,046.00**	**123,269,166.58**	**159,066,107.00**	**153,750,095.00**	**131,643,054.00**	**131,643,054.00**
STATE OTHER THAN EDUCATION											
001624007-4118	FEMA/FHWA GRANTS	266,839.07	263,045.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4200	INFRACTION DIST	19,128.25	23,043.75	49,996.25	14,372.50	25,000.00	27,794.50	22,500.00	22,500.00	22,500.00	22,500.00
001624007-4201	PRINCIPAL SUBSID	704,287.32	36,912.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4202	INTEREST SUBSIDY	30,614.86	4,795.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4203	TAX ABATE-DCA/DECD	31,725.00	37,425.00	0.00	0.00	27,970.00	0.00	25,173.00	25,173.00	0.00	0.00
001624007-4204	TOWN AID ROAD	772,658.10	770,019.62	767,194.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4205	ST PROP TAX RLF	2,904,606.82	3,710,092.99	3,718,206.96	3,276,462.00	3,276,462.00	2,996,392.00	294,895.00	294,895.00	2,948,816.00	2,948,816.00
001624007-4206	TELE ACCESS LINE	126,969.19	130,422.51	133,217.04	133,692.77	125,000.00	106,788.36	112,500.00	112,500.00	106,864.00	106,864.00
001624007-4208	MUNI VID GRNT	10,393.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4209	CIVIL DEFENSE	36,626.50	0.00	36,114.94	32,774.47	25,000.00	0.00	22,500.00	22,500.00	29,618.00	29,618.00
001624007-4210	OFFTRACK BETTING	188,601.59	138,776.11	154,883.89	129,427.50	140,000.00	101,641.96	126,000.00	126,000.00	126,000.00	126,000.00
001624007-4211	PILOT HSPT/COLLEGE	2,095,010.96	2,692,729.89	2,866,022.01	2,520,682.00	2,520,682.00	2,066,516.00	2,268,615.00	2,268,615.00	2,268,615.00	2,268,615.00
001624007-4212	PILOT MODEL HOUSING	89,048.70	87,275.06	106,258.58	96,993.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4213	MANUFACTURERS IN DISTRESS	168,399.02	82,928.00	243,694.40	251,178.19	150,000.00	0.00	135,000.00	135,000.00	135,000.00	135,000.00
001624007-4215	BINGO	591.06	561.58	450.64	586.83	550.00	810.20	0.00	0.00	0.00	0.00
001624007-4218	GAMING DISTRIBUTION	2,282,315.00	2,326,072.12	2,324,150.11	2,193,488.00	2,193,488.00	1,448,434.66	1,974,140.00	1,974,140.00	1,974,140.00	1,974,140.00
001624007-4227	VETERANS EXEMPTION	28,339.76	31,362.53	29,588.95	26,527.33	25,000.00	24,417.49	22,500.00	22,500.00	22,500.00	22,500.00
001624007-4228	TAX RELIEF FOR ELDERLY	404,534.79	401,778.94	413,492.61	355,293.18	400,000.00	10,825.04	360,000.00	360,000.00	360,000.00	360,000.00
001624007-4229	DISABILITY EXEMPTION	9,338.40	9,614.58	8,504.66	7,441.64	7,441.00	7,470.47	6,697.00	6,697.00	6,697.00	6,697.00
001624007-4231	BOE ST & FED GRANTS	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001624007-4233	MUNCIPAL REVENUE SHARING	2,708,962.39	1,301,538.00	1,383,881.00	1,383,881.00	0.00	1,383,881.00	0.00	0.00	0.00	0.00
001624007-4235	MRSA - MV PROPERTY TAX	0.00	0.00	0.00	3,606,275.00	3,606,275.00	3,005,229.00	2,704,705.00	2,704,705.00	1,202,087.00	1,202,087.00

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001624007-4236	MRSA - SELECT PILOT	0.00	0.00	0.00	3,990,120.00	1,995,060.00	0.00	1,795,554.00	1,795,554.00	1,795,554.00	1,795,554.00
001624007-4237	MRSA - REVENUE SHARING	0.00	0.00	0.00	180,656.00	560,420.00	3,043,492.00	504,378.00	504,378.00	504,378.00	504,378.00
Total STATE OTHER THAN EDUCATION		**12,878,990.39**	**12,048,394.96**	**12,235,656.58**	**18,199,851.41**	**15,078,348.00**	**14,223,692.68**	**10,375,157.00**	**10,375,157.00**	**11,502,769.00**	**11,502,769.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**134,923,735.13**	**135,584,550.91**	**141,662,543.22**	**156,429,749.10**	**157,554,508.00**	**141,037,101.43**	**173,220,928.00**	**167,904,916.00**	**154,189,845.00**	**154,189,845.00**
FIRE ADMINISTRATION											
Total FIRE ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	176,107.85	75,339.75	54,464.50	34,675.50	40,000.00	33,216.00	40,000.00	40,000.00	40,000.00	40,000.00
001212004-4325	UTILITY PERMIT	0.00	72.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212004-4402	COPIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
001212004-4561	MISCELLANEOUS REVENUE	0.00	406.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FIRE MARSHAL		**176,107.85**	**75,818.93**	**54,464.50**	**34,675.50**	**40,000.00**	**33,216.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
Total 41-FIRE DEPARTMENT		**176,107.85**	**75,818.93**	**54,464.50**	**34,675.50**	**40,000.00**	**33,216.00**	**40,000.00**	**40,000.00**	**41,000.00**	**41,000.00**
POLICE ADMINISTRATION											
001211002-4317	PD BUSINESS LICENSE	1,300.00	0.00	575.00	1,285.00	1,500.00	4,329.18	2,500.00	2,500.00	2,500.00	2,500.00
001211002-4318	PD PISTOL PERMITS	20,925.00	24,280.00	31,927.50	25,207.50	20,000.00	17,851.50	20,000.00	20,000.00	20,000.00	20,000.00
001211002-4402	COPIES	14,228.00	10,191.00	16,721.01	11,463.00	14,000.00	27,670.50	14,000.00	14,000.00	17,000.00	17,000.00
001211002-4425	DENVER BOOT FEES	560.00	490.00	280.00	140.00	500.00	245.00	500.00	500.00	500.00	500.00
001211002-4561	MISCELLANEOUS REVENUE	8,867.75	23,881.75	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-4562	ORDINANCE VIOLATIONS	0.00	2,075.00	1,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-4566	STANLEY GOLF COURSE	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total POLICE ADMINISTRATION		**45,880.75**	**60,967.75**	**51,428.51**	**38,105.50**	**36,000.00**	**50,096.18**	**37,000.00**	**37,000.00**	**40,000.00**	**40,000.00**
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	2,617,383.18	2,081,662.18	3,167,874.93	2,953,730.33	2,000,000.00	1,856,724.32	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total PRIVATE DUTY		**2,617,383.18**	**2,081,662.18**	**3,167,874.93**	**2,953,730.33**	**2,000,000.00**	**1,856,724.32**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
Total 42-POLICE DEPARTMENT		**2,663,263.93**	**2,142,629.93**	**3,219,303.44**	**2,991,835.83**	**2,036,000.00**	**1,906,820.50**	**2,037,000.00**	**2,037,000.00**	**2,040,000.00**	**2,040,000.00**
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,400.00	8,400.00	7,050.00	9,600.00	7,000.00	6,830.00	8,000.00	8,000.00	8,000.00	8,000.00
001315002-4321	PROJECT PERMITS	66,859.20	51,175.30	92,187.00	80,994.90	65,000.00	79,442.19	75,000.00	75,000.00	75,000.00	75,000.00
001315002-4325	UTILITY PERMIT	213,200.00	217,333.91	165,750.00	211,539.00	200,000.00	145,525.00	150,000.00	150,000.00	150,000.00	150,000.00

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001315002-4440	OT REIMBURSEMENT	10,763.02	3,528.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315002-4441	PROJ MGT CAP PROJ	1,591,625.68	12,777.90	106,250.70	75,945.13	100,000.00	202,533.63	100,000.00	100,000.00	100,000.00	100,000.00
001315002-4443	MAP SALES	1,273.00	1,293.50	1,491.00	289.00	1,200.00	625.00	200.00	200.00	200.00	200.00
001315002-4444	CAPITAL PROJ DESIGN	0.00	0.00	118,542.38	32,942.66	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
001315002-4446	SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	-20.00	0.00	0.00	0.00	0.00
001315002-4561	MISCELLANEOUS REVENUE	300.00	20.00	350.68	770.00	100.00	0.00	0.00	0.00	0.00	0.00
Total CAPITAL PROJECTS		**1,892,420.90**	**294,529.04**	**491,621.76**	**412,080.69**	**373,300.00**	**434,935.82**	**433,200.00**	**433,200.00**	**433,200.00**	**433,200.00**
SANITATION											
001315004-4321	PROJECT PERMITS	0.00	0.00	0.00	0.00	0.00	441.00	0.00	0.00	0.00	0.00
001315004-4322	SANITATION LICENSE	8,220.00	6,950.00	8,940.00	9,690.00	12,000.00	6,150.00	10,000.00	10,000.00	10,000.00	10,000.00
001315004-4409	RENTS	0.00	0.00	0.00	0.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.00
001315004-4443	MAP SALES	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
001315004-4446	SANITATION RESIDENTIAL	109,795.56	155,197.09	163,003.56	163,198.59	150,000.00	161,874.14	150,000.00	150,000.00	150,000.00	150,000.00
001315004-4447	SANITATION RECYCLING	28,752.78	23,067.37	20,694.17	17,995.91	20,000.00	18,002.91	20,000.00	20,000.00	20,000.00	20,000.00
001315004-4448	SANITATION APPLIANCES	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4449	SANITATION HOUSING	43,911.10	54,328.90	55,161.86	38,338.92	45,000.00	32,981.40	35,000.00	35,000.00	35,000.00	35,000.00
001315004-4450	RECYCLING REBATES	1,326,923.94	31,087.10	40,097.97	53,108.24	40,000.00	56,063.43	40,000.00	40,000.00	40,000.00	40,000.00
001315004-4451	SANITATION COMMERCIAL	134.80	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
001315004-4452	SANITATION SEWER PROTECTION	43,671.46	44,119.13	46,752.84	52,087.96	45,000.00	42,125.99	50,000.00	50,000.00	50,000.00	50,000.00
001315004-4453	SANITATION HAZARDOUS WASTE	663.38	693.00	574.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4454	SANITATION LANDFILL CLOSURE	32,453.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4455	SANITATION PREPAYMENTS	-1,291.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-4491	CART REVENUE	12,370.00	13,895.00	20,013.81	23,733.00	20,000.00	25,773.81	25,000.00	25,000.00	25,000.00	25,000.00
001315004-4561	MISCELLANEOUS REVENUE	25,844.18	69,475.73	149,259.09	100,661.49	130,000.00	89,282.19	130,000.00	130,000.00	100,000.00	100,000.00
Total SANITATION		**1,631,509.20**	**398,813.32**	**504,498.11**	**458,814.11**	**496,600.00**	**441,506.87**	**469,600.00**	**469,600.00**	**439,600.00**	**439,600.00**
STREETS/HIGHWAY											
001315005-4420	STADIUM PARKING	0.00	0.00	0.00	0.00	0.00	3,595.37	0.00	0.00	4,000.00	4,000.00
001315005-4440	OT REIMBURSEMENT	0.00	0.00	0.00	22,652.06	10,000.00	17,908.81	15,000.00	15,000.00	15,000.00	15,000.00
001315005-4556	MATERIALS	0.00	0.00	0.00	17,017.80	0.00	24,381.54	10,000.00	10,000.00	10,000.00	10,000.00
Total STREETS/HIGHWAY		**0.00**	**0.00**	**0.00**	**39,669.86**	**10,000.00**	**45,885.72**	**25,000.00**	**25,000.00**	**29,000.00**	**29,000.00**
FLEET											
001315006-4426	FLEET-BOE	28,611.36	30,280.36	17,602.46	16,999.82	16,000.00	12,662.41	16,000.00	16,000.00	16,000.00	16,000.00

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001315006-4427	FLEET-WATER	10,961.57	10,558.50	6,247.98	11,590.00	8,000.00	8,869.25	10,000.00	10,000.00	10,000.00	10,000.00
001315006-4428	FLEET-SUBWAY	15,244.34	12,456.30	16,401.83	5,750.44	15,000.00	6,388.96	12,000.00	12,000.00	12,000.00	12,000.00
001315006-4429	FLEET-SEWER	124,656.29	68,084.20	43,786.79	69,160.91	65,000.00	36,094.83	65,000.00	65,000.00	65,000.00	65,000.00
001315006-4430	FLEET-CEMETERY	8,341.53	2,805.56	2,218.64	5,129.93	2,000.00	2,273.15	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4431	FLEET-DOG	8,830.24	6,096.57	4,611.07	2,940.12	4,500.00	1,138.88	3,000.00	3,000.00	3,000.00	3,000.00
001315006-4432	FLEET-POLICE EXPLORERS	18,724.58	19,714.05	10,630.99	10,559.15	11,000.00	6,113.09	11,000.00	11,000.00	11,000.00	11,000.00
001315006-4433	FLEET-EMS	50,647.43	76,989.28	53,794.42	45,091.16	50,000.00	28,462.30	45,000.00	45,000.00	45,000.00	45,000.00
001315006-4434	FLEET-PARK&REC	410.99	420.73	354.72	467.59	500.00	57.57	500.00	500.00	500.00	500.00
001315006-4435	FLEET-AFTER SCHOOL	398.76	146.29	81.99	1,468.54	100.00	924.47	1,000.00	1,000.00	1,000.00	1,000.00
001315006-4436	FLEET-GOLF	384.00	0.00	0.00	0.00	0.00	667.09	0.00	0.00	0.00	0.00
001315006-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	788.78	0.00	0.00	0.00	0.00	0.00	0.00
Total FLEET		**267,211.09**	**227,551.84**	**155,730.89**	**169,946.44**	**172,100.00**	**103,652.00**	**166,500.00**	**166,500.00**	**166,500.00**	**166,500.00**
PAVEMENT MANAGEMENT											
001315008-4204	TOWN AID ROAD	0.00	0.00	0.00	766,611.93	767,195.00	383,507.80	767,195.00	767,195.00	690,314.00	690,314.00
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**0.00**	**766,611.93**	**767,195.00**	**383,507.80**	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**3,791,141.19**	**920,894.20**	**1,151,850.76**	**1,847,123.03**	**1,819,195.00**	**1,409,488.21**	**1,861,495.00**	**1,861,495.00**	**1,758,614.00**	**1,758,614.00**
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	1,153.00	5,207.00	1,025.00	0.00	1,025.00	0.00	0.00	0.00	0.00	0.00
001420001-4412	FAMILY SWIM TICKETS	12,923.00	11,313.00	12,755.00	10,705.00	11,000.00	2,175.00	11,000.00	11,000.00	11,000.00	11,000.00
001420001-4413	SWIMMING POOL RECEIPTS	22,985.11	21,044.50	32,382.25	30,516.00	25,000.00	22,378.00	25,000.00	25,000.00	25,000.00	25,000.00
001420001-4414	RENT-SPORT FIELDS	8,040.00	8,196.00	5,002.00	9,290.00	10,000.00	9,840.00	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4415	RENT-PICNIC TABLES	12,805.00	11,880.00	13,695.00	12,690.00	13,000.00	8,397.50	13,000.00	13,000.00	13,000.00	13,000.00
001420001-4416	RENT-BEES	263,455.97	269,129.11	311,145.06	218,909.39	290,000.00	150,000.00	290,000.00	290,000.00	290,000.00	290,000.00
001420001-4417	RENT-SKYBOX/EVENT	1,227.80	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4418	WILLOW BROOK CONCESSION	10,537.84	75,691.48	75,005.22	59,526.82	102,000.00	31,694.91	81,000.00	81,000.00	81,000.00	81,000.00
001420001-4419	SPECIAL EVENTS	26,459.00	50,978.04	60,111.75	54,894.34	60,000.00	48,187.90	60,000.00	60,000.00	60,000.00	60,000.00
001420001-4420	STADIUM PARKING	237,493.55	188,589.00	108,810.00	6,043.82	15,000.00	0.00	0.00	0.00	0.00	0.00
001420001-4421	SPECIAL PROGRAMS	169,028.35	180,771.21	218,347.12	198,423.30	105,000.00	61,355.17	105,000.00	105,000.00	105,000.00	105,000.00
001420001-4422	SIGNAGE	8,000.00	8,000.00	17,800.00	8,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
001420001-4440	OT REIMBURSEMENT	10,618.00	27,742.00	12,413.40	14,681.40	0.00	7,522.59	5,000.00	5,000.00	5,000.00	5,000.00

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001420001-4460	RENT-GO APE	0.00	0.00	15,375.00	10,250.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-4490	RESTAURANT CONCESSIONS	0.00	0.00	0.00	0.00	0.00	687.65	0.00	0.00	0.00	0.00
001420001-4565	INTEREST FROM TRUST FUNDS	61,821.88	54,171.78	62,700.07	56,508.52	50,000.00	51,590.33	50,000.00	50,000.00	50,000.00	50,000.00
Total RECREATION PROGRAMS		**846,548.50**	**913,013.12**	**946,566.87**	**690,438.59**	**697,025.00**	**393,829.05**	**665,000.00**	**665,000.00**	**665,000.00**	**665,000.00**
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	48,866.00	48,866.00	0.00	48,866.00	48,866.00	48,866.00	48,866.00
001523002-4463	DISABILITY RIDERSHIP FEE	10,279.75	11,389.50	11,386.50	11,102.00	11,500.00	3,308.00	11,500.00	11,500.00	11,500.00	11,500.00
Total SENIOR CENTER		**59,145.75**	**60,255.50**	**60,252.50**	**59,968.00**	**60,366.00**	**3,308.00**	**60,366.00**	**60,366.00**	**60,366.00**	**60,366.00**
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**905,694.25**	**973,268.62**	**1,006,819.37**	**750,406.59**	**757,391.00**	**397,137.05**	**725,366.00**	**725,366.00**	**725,366.00**	**725,366.00**
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	0.00	-805.50	0.00	0.00	0.00	2,086.90	0.00	0.00	0.00	0.00
001214002-4300	BUILDING PERMITS	888,821.90	435,458.82	393,569.04	311,287.91	381,000.00	340,977.92	381,000.00	381,000.00	381,000.00	381,000.00
001214002-4301	ELECTRICAL PERMITS	151,045.92	172,840.16	103,238.29	143,047.93	60,000.00	96,607.89	65,000.00	75,000.00	75,000.00	75,000.00
001214002-4302	PLUMBING PERMITS	38,108.16	70,292.64	40,628.11	38,089.63	21,000.00	30,052.30	25,000.00	25,000.00	25,000.00	25,000.00
001214002-4303	CERTIFICATE OF OCCUPANCY	83,346.50	70,487.26	59,747.51	62,162.24	66,000.00	39,613.02	66,000.00	66,000.00	66,000.00	66,000.00
001214002-4304	SPRINKLERS	16,950.12	10,324.30	12,750.90	3,213.47	5,000.00	519.51	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4305	ZONING PERMIT	2,849.56	1,662.50	1,255.00	4,235.00	2,000.00	8,050.00	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4306	DEALER/REPAIR PERMIT	1,420.00	1,540.00	1,980.00	1,200.00	1,000.00	1,050.00	1,000.00	1,000.00	1,000.00	1,000.00
001214002-4324	FIRE PERMIT	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-4326	HEATING AND COOLING	121,210.78	174,882.75	86,674.57	84,140.22	56,000.00	62,953.67	56,000.00	56,000.00	56,000.00	56,000.00
001214002-4561	MISCELLANEOUS REVENUE	9,092.22	2,179.07	1,299.13	755.54	2,500.00	2,948.76	2,500.00	2,500.00	2,500.00	2,500.00
Total BUILDING/CODE ENFORCEMENT		**1,312,845.16**	**938,892.00**	**701,142.55**	**648,131.94**	**594,500.00**	**584,859.97**	**606,500.00**	**616,500.00**	**616,500.00**	**616,500.00**
NURSING											
001522002-4437	CLINICAL SERVICES	26,819.66	30,322.96	27,148.23	29,389.86	24,000.00	23,383.19	22,000.00	22,000.00	22,000.00	22,000.00
Total NURSING		**26,819.66**	**30,322.96**	**27,148.23**	**29,389.86**	**24,000.00**	**23,383.19**	**22,000.00**	**22,000.00**	**22,000.00**	**22,000.00**
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	37,276.02	122,183.66	99,585.98	98,904.76	97,000.00	62,125.07	85,000.00	85,000.00	85,000.00	85,000.00
Total ENVIRONMENTAL		**37,276.02**	**122,183.66**	**99,585.98**	**98,904.76**	**97,000.00**	**62,125.07**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**

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	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
EVICTIONS										
001523001-4559 PAYMENT REIMBURSEMENT	2,809.00	3,604.30	2,795.00	3,012.00	2,000.00	3,260.06	2,000.00	2,000.00	2,000.00	2,000.00
Total EVICTIONS	**2,809.00**	**3,604.30**	**2,795.00**	**3,012.00**	**2,000.00**	**3,260.06**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
Total 61-HEALTH & BUILDING	**1,379,749.84**	**1,095,002.92**	**830,671.76**	**779,438.56**	**717,500.00**	**673,628.29**	**715,500.00**	**725,500.00**	**725,500.00**	**725,500.00**
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION										
001724008-4101 HEW - PRIVATE	73,600.00	82,697.00	82,116.00	74,593.00	70,000.00	72,922.00	63,000.00	63,000.00	63,000.00	63,000.00
001724008-4102 OTHER SCHOOL	203,192.00	191,954.00	179,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001724008-4103 BOE TRANSPORTATION	1,319,739.00	1,224,102.00	1,207,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001724008-4104 ECS	72,431,943.00	72,431,585.00	72,563,658.00	72,311,068.00	72,431,585.00	72,339,786.00	72,431,585.00	72,431,585.00	72,311,068.00	72,311,068.00
001724008-4115 SPECIAL EDUCATION	3,840,195.00	4,013,480.00	4,048,651.00	3,127,796.00	3,500,000.00	1,860,481.00	3,150,000.00	3,150,000.00	3,150,000.00	3,150,000.00
001724008-4561 MISCELLANEOUS REVENUE	7,717.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STATE FOR EDUCATION	**77,876,386.64**	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
EDUCATION CITY - TUITION										
001729006-4484 BOE TUITION	152,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EDUCATION CITY - TUITION	**152,443.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EDUCATION CITY MISC										
Total EDUCATION CITY MISC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 70-EDUCATION DEPARTMENT	**78,028,829.64**	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**76,001,585.00**	**74,273,189.00**	**75,644,585.00**	**75,644,585.00**	**75,524,068.00**	**75,524,068.00**
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	162,036.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-4562 ORDINANCE VIOLATIONS	0.00	0.00	0.00	997.00	0.00	1,025.00	0.00	0.00	0.00	0.00
Total TELECOMMUNICATIONS	**0.00**	**0.00**	**162,036.56**	**997.00**	**0.00**	**1,025.00**	**0.00**	**0.00**	**0.00**	**0.00**
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	17,736.94	34,400.12	34,316.79	35,483.44	26,400.00	36,858.45	40,800.00	40,800.00	40,800.00	40,800.00
001316001-4410 TELEPHONE COMMISSIONS	2,279.69	2,438.80	354.68	699.39	750.00	648.88	750.00	750.00	750.00	750.00
001316001-4561 MISCELLANEOUS REVENUE	0.00	-1.10	0.00	1,558.34	500.00	1,600.00	500.00	500.00	500.00	500.00
Total PROPERTY MGT ADMINISTRATION	**20,016.63**	**36,837.82**	**34,671.47**	**37,741.17**	**27,650.00**	**39,107.33**	**42,050.00**	**42,050.00**	**42,050.00**	**42,050.00**
PARKING ADMINISTRATION										

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001316005-4419	SPECIAL EVENTS	0.00	13,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-4438	BOE PARKING GARAGE FEES	16,635.00	15,780.00	14,145.00	16,185.00	14,000.00	21,225.00	29,400.00	29,400.00	29,400.00	29,400.00
001316005-4464	GARAGES	0.00	1,479.00	-8.84	0.00	0.00	495.15	0.00	0.00	0.00	0.00
001316005-4468	RENTS GARAGE	72,838.17	71,178.61	56,501.25	62,790.00	62,580.00	60,473.75	71,460.00	71,460.00	71,460.00	71,460.00
001316005-4469	PARKING METERS STREET	167,399.32	187,074.34	209,225.76	221,026.99	200,000.00	196,613.83	220,000.00	220,000.00	220,000.00	220,000.00
001316005-4472	PARKING LOT	11,500.92	13,021.90	13,054.14	12,768.97	14,200.00	10,977.00	13,200.00	13,200.00	13,200.00	13,200.00
001316005-4473	SMARTCARDS	1,039.75	1,464.00	1,231.00	183.00	500.00	195.00	300.00	300.00	300.00	300.00
Total PARKING ADMINISTRATION		**269,413.16**	**303,672.85**	**294,148.31**	**312,953.96**	**291,280.00**	**289,979.73**	**334,360.00**	**334,360.00**	**334,360.00**	**334,360.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-4464	GARAGES	613,367.51	660,342.35	730,526.52	612,776.27	700,000.00	560,232.19	650,000.00	650,000.00	650,000.00	650,000.00
001316008-4469	PARKING METERS STREET	0.00	0.00	234.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-4474	CORP COUNSEL ATTY FEE	0.00	0.00	2,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LIBERTY SQUARE PARKING GARAGE		**613,367.51**	**660,342.35**	**733,484.52**	**612,776.27**	**700,000.00**	**560,232.19**	**650,000.00**	**650,000.00**	**650,000.00**	**650,000.00**
BANK ST PARKING GARAGE											
001316009-4446	SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	78.67	0.00	0.00	0.00	0.00
001316009-4464	GARAGES	211,231.96	251,902.48	279,539.96	235,333.41	250,000.00	192,987.60	250,000.00	250,000.00	250,000.00	250,000.00
001316009-4469	PARKING METERS STREET	0.00	0.00	66.49	0.00	0.00	134.35	0.00	0.00	0.00	0.00
001316009-4484	BOE TUITION	0.00	0.00	0.00	0.00	0.00	5,167.25	0.00	0.00	0.00	0.00
Total BANK ST PARKING GARAGE		**211,231.96**	**251,902.48**	**279,606.45**	**235,333.41**	**250,000.00**	**198,367.87**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**
WASHINGTON ST GARAGE											
001316010-4464	GARAGES	36,659.84	31,004.11	30,605.37	33,411.54	30,000.00	34,752.13	33,000.00	33,000.00	33,000.00	33,000.00
001316010-4470	PARKING METERS WASHINGTON	11,393.25	11,639.55	14,027.39	10,486.51	18,000.00	9,627.10	11,000.00	11,000.00	11,000.00	11,000.00
Total WASHINGTON ST GARAGE		**48,053.09**	**42,643.66**	**44,632.76**	**43,898.05**	**48,000.00**	**44,379.23**	**44,000.00**	**44,000.00**	**44,000.00**	**44,000.00**
HOSPITAL GARAGE											
001316011-4464	GARAGES	334,911.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total HOSPITAL GARAGE		**334,911.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 91-SUPPORT SERVICES		**1,496,994.02**	**1,295,399.16**	**1,548,580.07**	**1,243,699.86**	**1,316,930.00**	**1,133,091.35**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**	**1,320,410.00**
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,906.00	4,499.00	5,214.00	4,983.00	5,000.00	4,389.00	5,000.00	5,000.00	5,000.00	5,000.00
001108001-4308	LIQUOR PERMIT	184.00	176.00	164.00	180.00	100.00	170.00	100.00	100.00	125.00	125.00
001108001-4309	BURIAL/CREMATION	4,073.00	5,342.00	5,494.00	6,504.00	3,500.00	6,712.00	3,500.00	3,500.00	5,000.00	5,000.00
001108001-4310	VITAL STATISTICS	204,184.00	193,791.00	201,314.00	213,523.00	185,000.00	184,163.00	185,000.00	185,000.00	190,000.00	190,000.00

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001108001-4311	ZONING CHANGE	380.00	800.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
001108001-4312	NEW BUSINESS LICENSE	1,195.00	1,000.00	990.00	1,010.00	1,000.00	720.00	1,000.00	1,000.00	1,000.00	1,000.00
001108001-4313	PUBLICATIONS	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4314	SPORTS LICENSE	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4315	DOG LICENSE	2,274.50	2,327.00	2,019.50	2,057.00	2,400.00	596.00	2,400.00	2,400.00	2,000.00	2,000.00
001108001-4328	MERS TOWN CLERK INCOME	5,370.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-4400	LAND RECORDS	277,889.00	255,591.00	278,384.00	295,516.00	275,000.00	244,641.00	275,000.00	275,000.00	275,000.00	275,000.00
001108001-4401	CONVEYANCE TAX	657,971.09	718,879.07	694,097.71	855,419.37	700,000.00	1,023,642.52	700,000.00	700,000.00	800,000.00	800,000.00
001108001-4402	COPIES	45,343.05	47,784.41	56,363.34	51,413.20	45,000.00	46,012.40	45,000.00	45,000.00	50,000.00	50,000.00
001108001-4403	NOTARY SERVICES	2,975.00	2,510.00	2,185.00	1,985.00	3,400.00	1,670.00	3,400.00	3,400.00	2,100.00	2,100.00
001108001-4404	NOTARY APPOINTMENT	1,240.00	1,026.00	2,083.00	1,040.00	1,200.00	1,083.00	1,200.00	1,200.00	1,200.00	1,200.00
001108001-4406	DOCUMENT PRESERVATION -	22,251.00	19,434.00	201.00	90.00	0.00	33.00	0.00	0.00	0.00	0.00
001108001-4561	MISCELLANEOUS REVENUE	7,233.87	4,810.45	6,250.00	4,600.00	8,000.00	3,585.00	8,000.00	8,000.00	5,000.00	5,000.00
001108001-4563	INTEREST INCOME	0.00	6,323.46	1,409.76	0.00	0.00	2,838.90	0.00	0.00	0.00	0.00
Total TOWN CLERK		**1,237,651.51**	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
Total 92-TOWN CLERK		**1,237,651.51**	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,230,000.00**	**1,520,655.82**	**1,230,000.00**	**1,230,000.00**	**1,336,825.00**	**1,336,825.00**
HUMAN RESOURCES											
001521002-4475	CIVIL SERVICE TEST FEE	0.00	34,440.00	5,775.00	0.00	3,000.00	6,350.00	3,000.00	3,000.00	5,000.00	5,000.00
Total HUMAN RESOURCES		**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
Total 94-HUMAN RESOURCES		**0.00**	**34,440.00**	**5,775.00**	**0.00**	**3,000.00**	**6,350.00**	**3,000.00**	**3,000.00**	**5,000.00**	**5,000.00**
Total 001-GENERAL FUND		**224,685,236.42**	**222,478,563.81**	**228,887,777.05**	**241,100,025.56**	**241,537,535.00**	**222,450,473.81**	**256,859,745.00**	**251,553,733.00**	**237,729,089.00**	**237,729,089.00**
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
Total CONSERVATION COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ZONING BOARD OF APPEALS											
Total ZONING BOARD OF APPEALS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	504,670.33	83,519.48	83,839.47	85,380.12	153,303.00	111,218.53	125,515.00	125,515.00	125,515.00	125,515.00
001105002-5122	OVERTIME	4,475.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5123	LONGEVITY	840.00	0.00	0.00	0.00	525.00	0.00	600.00	600.00	600.00	600.00
001105002-5300	CONSULTING AND CONTRACTUAL	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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001105002-5342	ECONOMIC DEVELOPMENT	24,863.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5412	TELECOMMUNICATIONS	1,418.00	0.00	0.00	0.00	865.00	621.27	865.00	865.00	865.00	865.00
001105002-5540	ADVERTISING	3,340.32	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
001105002-5541	MARKETING	0.00	0.00	0.00	39,544.41	60,000.00	33,482.69	60,000.00	60,000.00	40,000.00	40,000.00
001105002-5610	POSTAGE, COPIES & SCANS	3,216.85	399.65	0.00	0.00	500.00	155.70	250.00	250.00	250.00	250.00
001105002-5611	OFFICE SUPPLIES	510.00	0.00	0.00	0.00	750.00	750.00	500.00	500.00	500.00	500.00
001105002-5810	DUES/FEES/MEMBERSHIPS	500.00	0.00	0.00	0.00	1,000.00	905.07	1,000.00	1,000.00	1,000.00	1,000.00
001105002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	7,500.00	1,500.00	1,024.22	0.00	0.00	0.00	0.00
001105002-5855	CONTRACTOR EXPENDITURES	2,352.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5876	ADMINISTRATIVE OVERHEAD	851.34	2,237.33	23,474.16	3,140.43	0.00	0.00	0.00	0.00	0.00	0.00
001105002-5877	ADMINISTRATIVE	92,913.95	-0.00	0.00	0.00	2,000.00	545.07	2,000.00	2,000.00	500.00	500.00
Total ECONOMIC DEVELOPMENT		**639,951.71**	**86,156.46**	**107,313.63**	**145,564.96**	**221,943.00**	**148,702.55**	**190,730.00**	**190,730.00**	**169,230.00**	**169,230.00**
GRANTS & GOVT EFFICIENCY											
Total GRANTS & GOVT EFFICIENCY		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
COMMUNITY DEVELOPMENT											
001105004-5339	COMMUNITY DEVELOPMENT	18,348.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total COMMUNITY DEVELOPMENT		**18,348.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CITY PLAN											
001106001-5121	FULL TIME SALARIES	-0.00	198,055.41	211,004.52	188,836.72	168,856.00	153,280.69	174,208.00	174,208.00	174,208.00	174,208.00
001106001-5122	OVERTIME	0.00	180.14	185.55	2,487.75	1,710.00	1,711.19	2,540.00	2,540.00	2,540.00	2,540.00
001106001-5123	LONGEVITY	0.00	1,540.00	1,680.00	840.00	1,400.00	700.00	1,400.00	1,400.00	1,400.00	1,400.00
001106001-5412	TELECOMMUNICATIONS	0.00	816.19	818.99	924.87	865.00	795.17	865.00	865.00	865.00	865.00
001106001-5440	RENTALS/SUPPLIES EQUIP	0.00	530.03	2,390.00	1,948.25	1,932.00	2,012.45	1,932.00	1,932.00	1,932.00	1,932.00
001106001-5540	ADVERTISING	0.00	4,382.24	4,713.06	4,317.47	5,000.00	4,562.68	6,000.00	6,000.00	6,000.00	6,000.00
001106001-5610	POSTAGE, COPIES & SCANS	0.00	1,001.64	1,006.70	757.54	2,000.00	810.63	2,000.00	2,000.00	2,000.00	2,000.00
001106001-5611	OFFICE SUPPLIES	0.00	709.72	486.45	476.97	1,000.00	530.33	800.00	800.00	800.00	800.00
001106001-5810	DUES/FEES/MEMBERSHIPS	0.00	514.00	514.00	527.00	1,000.00	548.00	800.00	800.00	800.00	800.00
Total CITY PLAN		**-0.00**	**207,729.37**	**222,799.27**	**201,116.57**	**183,763.00**	**164,951.14**	**190,545.00**	**190,545.00**	**190,545.00**	**190,545.00**
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	26,878.62	0.00	72,212.00	50,575.00	51,272.00	51,272.00	52,068.00	52,068.00	52,068.00	52,068.00
Total CAPITOL REGION COUNCIL OF GOVT		**26,878.62**	**0.00**	**72,212.00**	**50,575.00**	**51,272.00**	**51,272.00**	**52,068.00**	**52,068.00**	**52,068.00**	**52,068.00**
CT RIVER COASTAL CONS DISTRICT											

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Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	12,000.00	6,000.00	13,150.00	12,790.00	15,000.00	14,250.00	15,000.00	15,000.00	14,000.00	14,000.00
001417001-5802	FAGAN LEAGUE	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5803	NEW BRITAIN LITTLE LEAGUE	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5804	NBHS GRADUATION	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5805	FALL BASEBALL LEAGUE	717.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5806	NB GIRLS SUMMER SOFTBALL	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5808	YOUTH SOCCER LEAGUE	3,200.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5809	AMER LEGION BASEBALL	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5811	GRANTS & CONTRIBUTIONS	1,158.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5891	VETERAN'S DAY	2,600.00	2,000.00	2,529.00	2,754.00	0.00	0.00	0.00	0.00	0.00	0.00
001417001-5901	MAIN STREET USA	0.00	0.00	29,050.33	49,989.31	70,000.00	69,347.30	70,000.00	70,000.00	70,000.00	70,000.00
Total CULTURAL ORGANIZATIONS		**30,175.63**	**22,500.00**	**44,729.33**	**65,533.31**	**85,000.00**	**83,597.30**	**85,000.00**	**85,000.00**	**84,000.00**	**84,000.00**
Total 10-ECONOMIC AND POLICY		**715,354.24**	**316,385.83**	**447,054.23**	**462,789.84**	**541,978.00**	**448,522.99**	**518,343.00**	**518,343.00**	**495,843.00**	**495,843.00**
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	80,757.00	83,492.00	83,396.00	86,000.56	82,736.00	79,275.82	86,001.00	86,001.00	86,001.00	86,001.00
001103001-5721	RENOVATION COST	0.00	0.00	15,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001103001-5811	GRANTS & CONTRIBUTIONS	30,791.52	32,433.09	31,635.23	26,059.15	32,000.00	24,489.06	32,000.00	32,000.00	32,000.00	32,000.00
Total PROBATE		**111,548.52**	**115,925.09**	**130,537.23**	**112,059.71**	**114,736.00**	**103,764.88**	**118,001.00**	**118,001.00**	**118,001.00**	**118,001.00**
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	494,974.67	411,660.55	445,869.68	456,665.21	474,711.00	334,925.65	431,099.00	431,099.00	431,099.00	431,099.00
001109001-5123	LONGEVITY	438.33	2,280.00	2,740.00	400.00	2,000.00	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00
001109001-5124	PART TIME SALARIES	25,608.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001109001-5228	LIFE INSURANCE	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001109001-5331	PROFESSIONAL SERVICES	52,229.90	6,264.08	12,070.95	19,627.40	13,500.00	12,837.74	20,000.00	20,000.00	20,000.00	20,000.00
001109001-5332	LEGAL SERVICES	66,250.99	86,984.38	70,524.62	82,304.87	73,500.00	132,434.27	98,000.00	98,000.00	98,000.00	98,000.00
001109001-5412	TELECOMMUNICATIONS	127.18	102.93	93.37	64.55	200.00	16.44	200.00	200.00	200.00	200.00
001109001-5436	EQUIPMENT MAINT & REPAIR	1,241.50	307.20	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
001109001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	1,312.60	2,140.52	1,000.00	2,056.19	1,500.00	1,500.00	2,000.00	2,000.00

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001109001-5525	FORECLOSED PROPERTIES	2,612.71	0.00	0.00	5,000.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
001109001-5610	POSTAGE, COPIES & SCANS	3,282.92	1,998.02	808.56	767.81	1,000.00	472.84	1,000.00	1,000.00	1,000.00	1,000.00
001109001-5611	OFFICE SUPPLIES	4,606.58	2,886.71	2,333.77	2,556.65	2,850.00	1,913.10	3,500.00	3,500.00	2,600.00	2,600.00
001109001-5645	TECHNICAL PUBLICATIONS	3,199.88	3,295.67	2,838.07	2,371.30	2,000.00	1,850.00	3,000.00	3,000.00	2,500.00	2,500.00
001109001-5810	DUES/FEES/MEMBERSHIPS	1,200.36	237.00	260.00	258.00	100.00	349.00	3,200.00	3,200.00	1,500.00	1,500.00
001109001-5855	CONTRACTOR EXPENDITURES	0.00	3,332.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total CORPORATION COUNSEL		**655,773.33**	**519,599.04**	**539,101.62**	**572,156.31**	**571,861.00**	**488,855.23**	**570,899.00**	**570,899.00**	**567,799.00**	**567,799.00**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	0.00	15,000.00	45,000.00	45,000.00	41,250.00	45,000.00	45,000.00	45,000.00	45,000.00
001109002-5540	ADVERTISING	9,221.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total LEGISLATIVE SUPPORT		**9,221.30**	**0.00**	**15,000.00**	**45,000.00**	**45,000.00**	**41,250.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	0.00	0.00	0.00	49,000.00	100,000.00	235,000.00	125,000.00	125,000.00	125,000.00	125,000.00
001625105-5526	DAMAGE CLAIMS	358,036.98	800,143.69	125,092.59	106,900.00	150,000.00	157,809.76	125,000.00	125,000.00	125,000.00	125,000.00
Total DAMAGE CLAIMS		**358,036.98**	**800,143.69**	**125,092.59**	**155,900.00**	**250,000.00**	**392,809.76**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**
Total 20-LEGAL SERVICES DEPARTMENT		**1,134,580.13**	**1,435,667.82**	**809,731.44**	**885,116.02**	**981,597.00**	**1,026,679.87**	**983,900.00**	**983,900.00**	**980,800.00**	**980,800.00**
BOARD OF FINANCE											
001102002-5122	OVERTIME	1,637.05	378.42	0.00	536.28	1,484.00	297.49	1,484.00	1,484.00	1,484.00	1,484.00
Total BOARD OF FINANCE		**1,637.05**	**378.42**	**0.00**	**536.28**	**1,484.00**	**297.49**	**1,484.00**	**1,484.00**	**1,484.00**	**1,484.00**
SAFETY COUNCIL											
001102004-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Total SAFETY COUNCIL		**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**	**200.00**
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	213.54	106.58	104.26	85.70	300.00	193.42	300.00	300.00	300.00	300.00
Total BOARD OF ASSESSMENT APPEALS		**213.54**	**106.58**	**104.26**	**85.70**	**300.00**	**193.42**	**300.00**	**300.00**	**300.00**	**300.00**
ASSESSOR											
001107001-5121	FULL TIME SALARIES	0.00	493,483.66	435,696.13	453,788.67	569,824.00	503,676.95	588,344.00	588,344.00	588,344.00	588,344.00
001107001-5122	OVERTIME	0.00	4,865.59	2,071.16	876.41	4,000.00	2,601.40	4,000.00	4,000.00	1,000.00	1,000.00
001107001-5123	LONGEVITY	0.00	3,980.00	3,015.00	2,445.00	3,525.00	600.00	3,625.00	3,625.00	3,625.00	3,625.00
001107001-5331	PROFESSIONAL SERVICES	0.00	200.00	0.00	201,231.41	309,000.00	180,439.00	50,000.00	50,000.00	50,000.00	50,000.00
001107001-5352	DATA PROCESSING	0.00	32,483.04	13,805.62	15,333.90	16,750.00	14,165.78	17,500.00	17,500.00	17,500.00	17,500.00

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001107001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00	0.00
001107001-5440	RENTALS/SUPPLIES EQUIP	0.00	1,327.39	1,185.20	1,363.27	1,400.00	1,323.43	1,500.00	1,500.00	1,500.00	1,500.00
001107001-5540	ADVERTISING	0.00	62.50	0.00	57.86	150.00	57.86	150.00	150.00	100.00	100.00
001107001-5610	POSTAGE, COPIES & SCANS	0.00	4,950.50	3,439.71	3,190.79	4,000.00	3,298.58	4,000.00	4,000.00	3,500.00	3,500.00
001107001-5611	OFFICE SUPPLIES	0.00	1,027.07	679.03	1,074.20	1,000.00	735.23	1,000.00	1,000.00	1,000.00	1,000.00
001107001-5645	TECHNICAL PUBLICATIONS	0.00	2,064.91	2,025.98	2,181.05	2,400.00	2,258.84	2,500.00	2,500.00	2,500.00	2,500.00
001107001-5810	DUES/FEES/MEMBERSHIPS	0.00	1,045.00	1,970.00	2,530.00	2,800.00	1,930.00	5,200.00	5,200.00	3,110.00	3,110.00
Total ASSESSOR		**0.00**	**545,489.66**	**463,887.83**	**684,072.56**	**915,099.00**	**711,087.07**	**678,069.00**	**678,069.00**	**672,179.00**	**672,179.00**
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	1,124,374.59	275,279.02	334,679.56	340,441.96	318,521.00	242,616.53	317,607.00	317,607.00	320,218.00	320,218.00
001107002-5122	OVERTIME	27,603.04	5,531.96	9,805.09	3,217.78	10,100.00	956.23	10,100.00	10,100.00	4,000.00	4,000.00
001107002-5123	LONGEVITY	5,110.00	1,190.48	1,673.00	2,030.50	2,025.00	0.00	2,158.00	2,158.00	2,228.00	2,228.00
001107002-5124	PART TIME SALARIES	23,865.21	19,332.73	6,708.74	8,878.16	8,500.00	13,655.61	8,500.00	8,500.00	8,500.00	8,500.00
001107002-5331	PROFESSIONAL SERVICES	198,461.81	151,745.29	169,943.02	178,771.35	226,175.00	171,102.08	226,175.00	201,175.00	201,175.00	201,175.00
001107002-5336	OTHER PURCHASE SVCS	17,780.83	32,206.77	18,186.51	12,367.00	6,000.00	2,880.00	6,000.00	6,000.00	6,000.00	6,000.00
001107002-5352	DATA PROCESSING	34,718.55	75,582.41	58,488.49	66,166.07	92,300.00	57,913.96	92,300.00	92,300.00	92,300.00	92,300.00
001107002-5412	TELECOMMUNICATIONS	198.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5436	EQUIPMENT MAINT & REPAIR	2,003.30	314.25	103.39	71.06	500.00	144.28	500.00	500.00	300.00	300.00
001107002-5440	RENTALS/SUPPLIES EQUIP	1,264.15	2,660.04	2,596.07	2,914.36	2,826.00	2,234.52	2,826.00	2,826.00	2,826.00	2,826.00
001107002-5540	ADVERTISING	2,102.83	837.50	1,312.00	1,397.50	2,018.00	5,303.77	2,018.00	2,018.00	2,018.00	2,018.00
001107002-5610	POSTAGE, COPIES & SCANS	31,247.87	40,870.93	33,293.70	28,011.84	47,950.00	5,814.90	47,950.00	47,950.00	47,950.00	47,950.00
001107002-5611	OFFICE SUPPLIES	4,570.92	7,241.08	5,115.38	1,968.83	4,145.00	772.74	4,145.00	4,145.00	3,145.00	3,145.00
001107002-5645	TECHNICAL PUBLICATIONS	1,925.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107002-5659	OPERATING MATERIAL &	0.00	0.00	3,081.00	8,141.43	24,000.00	799.42	24,000.00	14,000.00	14,000.00	14,000.00
001107002-5810	DUES/FEES/MEMBERSHIPS	885.00	175.00	240.00	546.00	1,130.00	576.00	1,130.00	1,130.00	1,065.00	1,065.00
001107002-5897	MISCELLANEOUS	0.00	200.00	190.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total REVENUE COLLECTIONS		**1,476,112.11**	**613,167.46**	**645,416.54**	**654,923.84**	**746,190.00**	**504,770.04**	**745,409.00**	**710,409.00**	**705,725.00**	**705,725.00**
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.16	2,500.16	2,499.50	2,500.00	2,510.00	1,874.84	2,510.00	2,510.00	2,510.00	2,510.00
Total TREASURER		**2,500.16**	**2,500.16**	**2,499.50**	**2,500.00**	**2,510.00**	**1,874.84**	**2,510.00**	**2,510.00**	**2,510.00**	**2,510.00**
FINANCE											
001107004-5121	FULL TIME SALARIES	690,599.51	809,980.32	834,936.11	910,173.48	938,925.00	856,965.61	963,902.00	963,902.00	933,369.00	933,369.00

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001107004-5122	OVERTIME	1,630.96	2,119.52	2,357.16	1,914.87	3,500.00	2,602.34	5,000.00	5,000.00	5,000.00	5,000.00
001107004-5123	LONGEVITY	3,626.80	4,985.21	5,532.60	3,856.80	5,373.00	1,659.00	5,911.00	5,911.00	5,701.00	5,701.00
001107004-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
001107004-5228	LIFE INSURANCE	0.00	375.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5232	FICA	0.00	2,678.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001107004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	558.40	0.00	0.00	0.00	0.00
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	3,247.69	2,755.24	3,252.00	3,280.00	2,441.78	3,082.00	3,082.00	3,082.00	3,082.00
001107004-5540	ADVERTISING	5,775.03	10,624.99	4,949.46	11,460.23	11,000.00	4,658.30	10,000.00	10,000.00	10,000.00	10,000.00
001107004-5610	POSTAGE, COPIES & SCANS	8,612.58	11,619.22	13,869.01	11,224.25	12,000.00	9,882.39	12,000.00	12,000.00	12,000.00	12,000.00
001107004-5611	OFFICE SUPPLIES	2,910.51	2,733.56	3,400.61	2,586.62	3,000.00	2,642.84	3,000.00	3,000.00	3,000.00	3,000.00
001107004-5659	OPERATING MATERIAL &	992.30	573.08	636.20	698.02	750.00	586.90	750.00	750.00	750.00	750.00
001107004-5810	DUES/FEES/MEMBERSHIPS	3,369.00	3,785.00	3,556.61	4,458.98	3,740.00	2,249.00	5,095.00	5,095.00	5,095.00	5,095.00
Total FINANCE		**717,516.69**	**852,721.99**	**872,368.00**	**949,625.25**	**981,568.00**	**884,246.56**	**1,028,740.00**	**1,028,740.00**	**997,997.00**	**997,997.00**
PURCHASING											
001107005-5610	POSTAGE, COPIES & SCANS	0.00	20.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PURCHASING		**0.00**	**20.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50,000.00	5,017.28	50,000.00	50,000.00	30,000.00	30,000.00
001107007-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	24,905.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	25,000.00	22,979.00	25,000.00	25,000.00	0.00	0.00
Total GEN FINANCIAL SVCS		**0.00**	**0.00**	**0.00**	**24,905.00**	**99,905.00**	**77,806.28**	**124,810.00**	**124,810.00**	**79,810.00**	**79,810.00**
WATER ADMIN											
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	12,073.20	13,179.20	14,211.60	15,662.19	15,500.00	13,657.52	15,500.00	15,500.00	15,500.00	15,500.00
001110001-5510	TRANSPORTATION CONTRACTED	0.00	90.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001110001-5610	POSTAGE, COPIES & SCANS	45.20	-2,895.69	-15,825.86	-8,939.24	4,000.00	-4,118.67	4,000.00	4,000.00	4,000.00	4,000.00
001110001-5611	OFFICE SUPPLIES	90.47	30.57	-50.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
001110001-5659	OPERATING MATERIAL &	1,118.92	1,485.29	2,055.69	2,559.05	5,000.00	1,976.83	5,000.00	5,000.00	5,000.00	5,000.00
Total CENTRAL ADMINISTRATION		**13,327.79**	**11,889.77**	**391.43**	**9,482.00**	**24,700.00**	**11,515.68**	**24,700.00**	**24,700.00**	**24,700.00**	**24,700.00**
PARKING ENFORCEMENT											
001316006-5121	FULL TIME SALARIES	16,400.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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001316006-5122	OVERTIME	128.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5124	PART TIME SALARIES	1,142.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5352	DATA PROCESSING	43,993.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5411	WATER/SEWER CHARGES	0.00	1,792.04	1,637.86	0.00	0.00	775.24	0.00	0.00	0.00	0.00
001316006-5611	OFFICE SUPPLIES	262.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5622	ELECTRICITY	0.00	848.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5656	AWARDS	0.00	10.75	9.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316006-5659	OPERATING MATERIAL &	4,327.75	0.00	24.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKING ENFORCEMENT		**66,255.60**	**2,651.12**	**1,671.53**	**0.00**	**0.00**	**775.24**	**0.00**	**0.00**	**0.00**	**0.00**
CONTRACTUAL/REFUNDS											
Total CONTRACTUAL/REFUNDS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	29,166.70	32,083.37	30,000.00	32,500.00	37,000.00	32,083.26	38,000.00	38,000.00	37,000.00	37,000.00
001625001-5520	AUTO INSURANCE	278,927.10	314,620.60	365,686.20	328,828.40	369,000.00	340,796.00	365,000.00	365,000.00	360,000.00	360,000.00
001625001-5521	BONDS - EMPLOYEES	910.00	910.00	1,074.00	560.00	2,000.00	1,869.00	2,000.00	2,000.00	2,000.00	2,000.00
001625001-5522	FIRE EXT COVERAGE	334,400.06	206,877.59	194,547.50	169,812.71	213,000.00	192,723.98	211,000.00	211,000.00	205,000.00	205,000.00
001625001-5523	ATHLETIC ACCIDENT	19,285.00	19,766.32	20,363.40	21,313.40	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
001625001-5524	EXCESS WC	94,924.60	106,175.20	117,678.25	128,735.05	142,000.00	131,310.00	141,000.00	141,000.00	137,000.00	137,000.00
001625001-5525	FORECLOSED PROPERTIES	15,693.50	0.00	0.00	0.00	12,000.00	8,576.50	12,000.00	12,000.00	10,000.00	10,000.00
001625001-5530	GENERAL LIABILITY	0.00	234,699.80	223,106.30	255,760.38	290,000.00	236,988.50	285,000.00	285,000.00	275,000.00	275,000.00
001625001-7703	WORKS COMP FUND	0.00	0.00	0.00	0.00	0.00	0.00	954,323.00	954,323.00	954,323.00	954,323.00
001625001-7704	GENERAL LIABILITY INS FUND	69,000.00	63,750.00	51,500.00	66,500.00	66,500.00	33,250.00	66,500.00	66,500.00	66,500.00	66,500.00
Total MUNICIPAL INSURANCE		**842,306.96**	**978,882.88**	**1,003,955.65**	**1,004,009.94**	**1,151,500.00**	**977,597.24**	**2,094,823.00**	**2,094,823.00**	**2,066,823.00**	**2,066,823.00**
ADMIN AND CONTINGENCY											
001625101-5336	OTHER PURCHASE SVCS	5,850.00	2,657.76	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,281,535.00	0.00	2,002,768.00	2,002,768.00	2,239,907.00	2,239,907.00
001625101-5872	REFUNDS	307,265.84	118,055.58	177,488.84	173,792.71	276,000.00	152,634.92	251,000.00	251,000.00	251,000.00	251,000.00
001625101-5875	AUDIT & ACCOUNTING FEES	127,379.00	130,000.00	90,600.00	114,889.40	137,000.00	117,207.50	135,000.00	135,000.00	135,000.00	135,000.00
001625101-7002	CAPITAL NON RECURRING	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001625101-7010	OTHER FUNDS	7,000.00	26,229.37	151,705.93	78,578.47	175,000.00	0.00	175,000.00	175,000.00	175,000.00	175,000.00
Total ADMIN AND CONTINGENCY		**447,494.84**	**276,942.71**	**489,794.77**	**367,260.58**	**1,884,535.00**	**269,842.42**	**2,578,768.00**	**2,578,768.00**	**2,805,907.00**	**2,805,907.00**
CITY PENSION CONTRIBUTION											

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001626001-5220	MERF EMPLOYER	2,189,917.29	1,657,030.19	1,585,418.56	1,570,776.15	1,727,493.00	1,626,040.41	1,885,007.00	1,725,431.00	1,725,431.00	1,725,431.00
001626001-5221	MERF PRIOR BENEFITS	31,753.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001626001-5222	MERF ADMIN FEE	101,650.00	106,680.00	110,413.29	0.00	111,345.00	114,660.00	119,535.00	119,535.00	119,535.00	119,535.00
001626001-5231	MEDICARE	609,257.98	513,316.15	571,290.17	587,940.53	645,865.00	538,511.46	658,312.00	646,408.00	646,408.00	646,408.00
001626001-5232	FICA	1,382.94	2,901.60	1,060.20	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00
Total CITY PENSION CONTRIBUTION		**2,933,961.21**	**2,279,927.94**	**2,268,182.22**	**2,158,716.68**	**2,487,703.00**	**2,279,211.87**	**2,665,854.00**	**2,494,374.00**	**2,491,374.00**	**2,491,374.00**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	1,633,050.58	1,768,029.01	1,931,199.99	1,880,933.15	1,999,410.00	2,043,307.28	2,183,126.00	2,061,368.00	2,061,368.00	2,061,368.00
001626002-5223	PENSION POLICE AND FIRE	318,298.30	266,273.05	217,736.75	192,603.54	213,552.00	153,648.02	173,933.00	173,933.00	173,933.00	173,933.00
001626002-5234	DEFERRED COMP CITY SHARE	207,998.09	196,995.35	218,285.09	227,751.48	220,345.00	209,896.00	226,347.00	226,347.00	226,347.00	226,347.00
001626002-7801	PD PENSION FUND	1,053,665.00	1,053,665.00	1,344,388.00	994,388.00	1,412,878.00	706,439.00	1,912,770.00	1,912,770.00	1,912,770.00	1,912,770.00
Total POLICE PENSION CONTRIBUTION		**3,213,011.97**	**3,284,962.41**	**3,711,609.83**	**3,295,676.17**	**3,846,185.00**	**3,113,290.30**	**4,496,176.00**	**4,374,418.00**	**4,374,418.00**	**4,374,418.00**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,044,791.67	1,063,651.50	1,202,132.94	1,291,105.72	1,499,490.00	1,350,653.70	1,595,138.00	1,506,173.00	1,506,173.00	1,506,173.00
001626003-5223	PENSION POLICE AND FIRE	115,739.53	99,964.34	73,028.70	28,021.96	22,730.00	20,867.37	23,764.00	23,764.00	23,764.00	23,764.00
001626003-5234	DEFERRED COMP CITY SHARE	94,113.91	88,816.77	110,017.71	121,195.12	116,025.00	107,732.66	115,411.00	115,411.00	115,411.00	115,411.00
001626003-7803	FIRE PENSION FUND	531,432.00	531,432.00	888,467.00	1,238,467.00	1,458,969.00	729,485.00	2,034,541.00	2,034,541.00	2,034,541.00	2,034,541.00
Total FIRE PENSION CONTRIBUTION		**1,786,077.11**	**1,783,864.61**	**2,273,646.35**	**2,678,789.80**	**3,097,214.00**	**2,208,738.73**	**3,768,854.00**	**3,679,889.00**	**3,679,889.00**	**3,679,889.00**
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	103,020.52	115,447.92	105,187.92	90,480.17	90,449.00	88,911.51	90,449.00	90,449.00	90,449.00	90,449.00
Total SPECIAL PENSION CONTRIBUTION		**103,020.52**	**115,447.92**	**105,187.92**	**90,480.17**	**90,449.00**	**88,911.51**	**90,449.00**	**90,449.00**	**90,449.00**	**90,449.00**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001627001-5131	PILO/RET INCENTIVE	278,087.36	301,304.23	131,060.33	334,271.26	335,000.00	319,897.39	350,000.00	350,000.00	350,000.00	350,000.00
001627001-5224	CT CARE	-0.00	2,097,088.48	1,341,681.70	849,655.93	1,894,536.00	360,773.22	825,474.00	825,474.00	825,474.00	825,474.00
001627001-5228	LIFE INSURANCE	73,210.41	71,125.67	74,814.69	87,764.61	88,484.00	73,734.36	88,821.00	88,821.00	88,821.00	88,821.00
001627001-5233	OPEB ARC	599,200.00	500,000.00	500,000.00	500,000.00	668,049.00	0.00	711,490.00	711,490.00	711,490.00	711,490.00
001627001-5260	UNEMPLOYMENT COMP	92,148.00	119,184.00	50,988.00	75,211.48	50,000.00	29,446.52	50,000.00	50,000.00	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	10,000.00	10,000.00
001627001-7702	MEDICAL SELF INSURANCE FUND	7,680,000.00	6,236,911.00	6,043,683.00	10,802,991.00	10,742,069.00	5,371,035.00	11,112,615.00	11,112,615.00	6,238,794.00	6,238,794.00
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**8,722,645.77**	**9,325,988.38**	**8,142,227.72**	**12,649,894.28**	**13,788,138.00**	**6,154,886.49**	**13,148,400.00**	**13,148,400.00**	**8,274,579.00**	**8,274,579.00**
DEBT SERVICE PRINCIPAL											

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001628001-5259	LEASE PURCHASE PAYMENTS	11,693.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001628001-5859	PENSION OBLIGATION BONDS	3,830,000.00	4,085,000.00	4,137,975.00	9,570,000.00	9,975,000.00	9,975,000.00	10,420,000.00	10,420,000.00	6,200,000.00	6,200,000.00
001628001-5860	REFUNDING BONDS	1,505,000.00	360,000.00	0.00	0.00	0.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
001628001-5868	DEBT SERVICE - SCHOOL BONDS	2,787,724.34	0.00	0.00	0.00	0.00	0.00	876,860.00	876,860.00	376,860.00	376,860.00
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	8,457,275.66	1,880,000.00	1,961,359.93	1,907,378.25	1,890,000.00	1,890,000.00	3,118,140.00	3,118,140.00	1,318,140.00	1,318,140.00
001628001-5880	BAN PAYDOWN	44,300.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
Total DEBT SERVICE PRINCIPAL		**16,635,993.81**	**6,325,000.00**	**6,099,334.93**	**11,477,378.25**	**12,265,000.00**	**11,865,000.00**	**18,565,000.00**	**18,565,000.00**	**11,645,000.00**	**11,645,000.00**
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	4,914,027.69	2,619,125.27	3,518,268.32	3,378,056.86	3,269,053.00	2,983,436.60	2,829,566.00	2,829,566.00	2,543,950.00	2,543,950.00
001628002-5860	REFUNDING BONDS	711,472.00	558,466.55	0.00	3,062,811.05	2,737,194.00	2,619,927.71	2,737,194.00	2,737,194.00	2,737,194.00	2,737,194.00
001628002-5861	BOND REGISTRATION FEE	386,048.46	274,782.16	1,550.00	2,100.00	300,000.00	750.00	65,000.00	65,000.00	5,000.00	5,000.00
001628002-5866	BAN/NOTE INTEREST	0.00	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001628002-5868	DEBT SERVICE - SCHOOL BONDS	891,299.35	707,871.99	973,831.18	480,507.33	1,125,181.00	1,330,431.42	1,642,893.00	1,642,893.00	1,142,893.00	1,142,893.00
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	4,365,413.32	4,101,442.59	4,616,696.70	3,289,161.75	5,448,178.00	4,235,433.18	5,961,507.00	5,961,507.00	5,461,507.00	5,461,507.00
Total DEBT SERVICE INTEREST		**11,268,260.82**	**8,277,088.56**	**9,110,346.20**	**10,212,636.99**	**12,879,606.00**	**11,169,978.91**	**13,236,160.00**	**13,236,160.00**	**11,890,544.00**	**11,890,544.00**
Total 30-FINANCIAL SERVICES DEPARTMENT		**48,230,335.95**	**34,677,030.99**	**35,190,624.68**	**46,260,973.49**	**54,262,286.00**	**40,320,024.09**	**63,250,706.00**	**62,833,503.00**	**49,803,888.00**	**49,803,888.00**
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	231,534.08	216,365.69	215,507.85	281,787.61	295,902.00	254,104.06	298,911.00	298,911.00	288,330.00	288,330.00
001212001-5122	OVERTIME	2,511.32	1,217.65	715.47	1,667.69	1,000.00	480.37	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5123	LONGEVITY	556.44	757.50	662.50	900.00	1,300.00	300.00	1,300.00	1,300.00	825.00	825.00
001212001-5127	UNIFORMS & CLOTHING	167.18	1,028.72	1,260.00	240.00	1,200.00	900.00	1,200.00	1,200.00	1,200.00	1,200.00
001212001-5128	OTHER COMPENSATION	0.00	304.00	280.00	80.00	400.00	200.00	400.00	400.00	400.00	400.00
001212001-5337	TRAINING/CONFERENCES	270.00	-75.00	500.00	2,683.13	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
001212001-5411	WATER/SEWER CHARGES	6,466.98	7,105.63	7,947.39	5,138.76	8,500.00	8,626.18	8,500.00	8,500.00	8,500.00	8,500.00
001212001-5412	TELECOMMUNICATIONS	4,115.50	6,314.79	7,365.07	7,751.64	7,500.00	12,042.11	7,500.00	7,500.00	7,500.00	7,500.00
001212001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	1,893.90	2,000.00	1,737.38	2,000.00	2,000.00	2,000.00	2,000.00
001212001-5610	POSTAGE, COPIES & SCANS	633.34	1,037.33	1,321.71	1,385.31	1,000.00	715.31	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5611	OFFICE SUPPLIES	553.45	600.00	500.00	248.77	500.00	0.00	500.00	500.00	500.00	500.00
001212001-5810	DUES/FEES/MEMBERSHIPS	674.00	1,544.00	987.00	965.00	1,000.00	474.00	1,000.00	1,000.00	1,000.00	1,000.00
Total FIRE ADMINISTRATION		**247,482.29**	**236,200.31**	**237,046.99**	**304,741.81**	**323,302.00**	**279,579.41**	**326,311.00**	**326,311.00**	**315,255.00**	**315,255.00**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,600,773.22	7,975,135.74	8,229,644.69	8,629,824.50	9,052,757.00	8,037,575.22	9,184,393.00	9,184,393.00	9,184,393.00	9,184,393.00

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001212002-5122	OVERTIME	1,606,873.59	1,993,667.98	2,102,645.70	1,905,866.90	1,800,000.00	1,601,981.63	1,900,000.00	1,900,000.00	1,500,000.00	1,500,000.00
001212002-5123	LONGEVITY	19,549.27	21,591.48	23,312.65	22,425.27	30,975.00	29,708.39	33,375.00	33,375.00	33,375.00	33,375.00
001212002-5127	UNIFORMS & CLOTHING	11,867.67	71,643.80	86,450.42	15,044.00	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00	61,600.00
001212002-5128	OTHER COMPENSATION	0.00	1,280.00	1,120.00	160.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00	1,200.00
001212002-5229	HSA CITY CONTRIBUTION	0.00	480.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212002-5334	EMPLOYEE PHYSICALS	55,021.00	18,962.00	22,601.50	34,748.50	35,000.00	9,704.00	35,000.00	35,000.00	35,000.00	35,000.00
001212002-5336	OTHER PURCHASE SVCS	25,102.85	29,207.80	18,389.54	23,818.87	25,000.00	24,493.20	25,000.00	25,000.00	25,000.00	25,000.00
001212002-5337	TRAINING/CONFERENCES	31,735.09	47,689.47	72,093.64	75,741.79	65,000.00	26,550.90	90,000.00	90,000.00	76,000.00	76,000.00
001212002-5412	TELECOMMUNICATIONS	0.00	0.00	876.96	879.82	1,000.00	975.31	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5435	BLDG GROUNDS MAINT &	24,568.27	23,153.78	20,000.00	23,361.58	25,000.00	20,631.45	25,000.00	25,000.00	20,000.00	20,000.00
001212002-5436	EQUIPMENT MAINT & REPAIR	18,606.21	16,601.87	18,000.00	18,009.65	18,000.00	16,663.10	18,000.00	18,000.00	18,000.00	18,000.00
001212002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,971.46	1,101.56	1,572.34	2,500.00	2,071.32	2,500.00	2,500.00	2,500.00	2,500.00
001212002-5611	OFFICE SUPPLIES	999.79	1,000.00	1,000.00	1,004.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001212002-5621	HEAT AND GAS	49,431.85	40,273.10	28,937.72	31,203.61	40,000.00	38,849.44	40,000.00	40,000.00	40,000.00	40,000.00
001212002-5622	ELECTRICITY	75,632.43	66,093.76	77,938.65	91,225.08	64,800.00	78,945.92	64,800.00	64,800.00	64,800.00	64,800.00
001212002-5624	MOTOR FUEL/OIL	2,390.44	3,500.00	3,402.05	3,901.47	4,000.00	3,658.77	4,000.00	4,000.00	4,000.00	4,000.00
001212002-5659	OPERATING MATERIAL &	66,561.12	75,865.53	70,513.01	75,636.40	80,000.00	51,736.53	80,000.00	80,000.00	80,000.00	80,000.00
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	58,576.51	111,351.41	67,766.24	74,581.50	105,000.00	96,251.07	80,000.00	80,000.00	80,000.00	80,000.00
Total FIRE OPERATIONS		**10,647,689.31**	**10,499,469.18**	**10,847,954.33**	**11,029,006.26**	**11,412,832.00**	**10,103,196.25**	**11,646,868.00**	**11,646,868.00**	**11,227,868.00**	**11,227,868.00**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	890,889.20	854,603.08	909,919.40	955,394.43	1,006,484.00	983,392.41	1,008,178.00	1,008,178.00	1,008,178.00	1,008,178.00
001212003-5122	OVERTIME	242,831.27	161,042.79	138,337.26	166,822.90	165,000.00	160,844.67	165,000.00	165,000.00	165,000.00	165,000.00
001212003-5123	LONGEVITY	3,876.79	3,071.02	3,274.85	3,387.23	3,750.00	3,379.11	3,750.00	3,750.00	3,750.00	3,750.00
001212003-5127	UNIFORMS & CLOTHING	999.15	6,006.98	7,279.58	1,066.00	5,650.00	5,400.00	5,650.00	5,650.00	5,650.00	5,650.00
001212003-5128	OTHER COMPENSATION	0.00	160.00	560.00	80.00	400.00	400.00	400.00	400.00	400.00	400.00
001212003-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	2,555.70	3,000.00	450.00	3,000.00	3,000.00	2,600.00	2,600.00
001212003-5611	OFFICE SUPPLIES	0.00	0.00	0.00	342.81	500.00	74.75	500.00	500.00	500.00	500.00
001212003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	1,703.48	2,000.00	1,968.17	2,000.00	2,000.00	2,000.00	2,000.00
Total FIRE OPS SUPPORT		**1,138,596.41**	**1,024,883.87**	**1,059,371.09**	**1,131,352.55**	**1,186,784.00**	**1,155,909.11**	**1,188,478.00**	**1,188,478.00**	**1,188,078.00**	**1,188,078.00**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	675,760.37	699,525.06	621,526.04	654,631.68	683,246.00	622,852.68	690,524.00	690,524.00	690,524.00	690,524.00
001212004-5122	OVERTIME	35,070.72	32,699.63	36,556.66	38,016.37	35,000.00	35,985.31	35,000.00	35,000.00	35,000.00	35,000.00

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001212004-5123	LONGEVITY	2,525.00	2,562.50	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00
001212004-5127	UNIFORMS & CLOTHING	840.00	4,800.00	5,520.00	840.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001212004-5337	TRAINING/CONFERENCES	845.00	1,240.00	2,000.00	1,895.00	2,000.00	1,990.00	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	876.81	1,200.00	574.27	1,200.00	1,200.00	1,200.00	1,200.00
001212004-5611	OFFICE SUPPLIES	257.92	500.00	498.52	474.91	500.00	459.77	500.00	500.00	500.00	500.00
001212004-5659	OPERATING MATERIAL &	2,396.59	2,008.00	1,766.01	2,391.25	2,000.00	1,896.40	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5810	DUES/FEES/MEMBERSHIPS	750.00	1,000.00	385.00	270.00	500.00	385.00	500.00	500.00	500.00	500.00
001212004-5825	FIRE PREVENTION	2,643.08	2,689.97	3,370.33	2,823.33	3,000.00	1,495.93	3,000.00	3,000.00	3,000.00	3,000.00
Total FIRE MARSHAL		**721,088.68**	**747,025.16**	**674,397.56**	**704,994.35**	**734,821.00**	**672,614.36**	**742,099.00**	**742,099.00**	**742,099.00**	**742,099.00**
EMERGENCY MANAGEMENT											
001212005-5121	FULL TIME SALARIES	64,071.56	52,188.68	64,061.33	-0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5122	OVERTIME	187.83	1,090.42	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
001212005-5123	LONGEVITY	142.50	142.50	237.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5127	UNIFORMS & CLOTHING	36.00	264.00	420.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00
001212005-5128	OTHER COMPENSATION	0.00	176.00	280.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
001212005-5337	TRAINING/CONFERENCES	49.50	0.00	0.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
001212005-5411	WATER/SEWER CHARGES	82.36	76.18	76.66	214.87	125.00	77.16	125.00	125.00	125.00	125.00
001212005-5412	TELECOMMUNICATIONS	413.75	110.67	86.90	87.95	100.00	87.20	100.00	100.00	100.00	100.00
001212005-5435	BLDG GROUNDS MAINT &	1,500.00	1,500.00	-0.01	51.96	1,000.00	0.00	1,000.00	1,000.00	52.00	52.00
001212005-5436	EQUIPMENT MAINT & REPAIR	0.00	30.66	3,000.00	3,541.54	5,000.00	774.40	5,000.00	5,000.00	3,600.00	3,600.00
001212005-5440	RENTALS/SUPPLIES EQUIP	4,401.08	4,911.84	1,000.00	4,544.81	5,000.00	0.00	5,000.00	5,000.00	4,600.00	4,600.00
001212005-5610	POSTAGE, COPIES & SCANS	205.54	0.00	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001212005-5611	OFFICE SUPPLIES	253.24	285.49	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
001212005-5621	HEAT AND GAS	1,116.55	68.88	599.28	1,823.53	1,500.00	1,342.74	1,500.00	1,500.00	1,500.00	1,500.00
001212005-5622	ELECTRICITY	1,383.00	-8,242.93	1,438.38	1,518.78	1,800.00	918.20	1,800.00	1,800.00	1,600.00	1,600.00
Total EMERGENCY MANAGEMENT		**73,842.91**	**52,602.39**	**71,201.65**	**11,783.44**	**15,275.00**	**3,699.70**	**15,275.00**	**15,275.00**	**11,827.00**	**11,827.00**
Total 41-FIRE DEPARTMENT		**12,828,699.60**	**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,673,014.00**	**12,214,998.83**	**13,919,031.00**	**13,919,031.00**	**13,485,127.00**	**13,485,127.00**
CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	271.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211001-7205	DOG FUND	129,764.00	131,864.00	131,864.00	140,642.00	132,949.00	66,475.00	141,674.00	141,674.00	141,674.00	141,674.00
Total CANINE CONTROL		**129,764.00**	**131,864.00**	**132,135.29**	**140,642.00**	**132,949.00**	**66,475.00**	**141,674.00**	**141,674.00**	**141,674.00**	**141,674.00**

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POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	221,245.67	226,431.40	233,991.64	197,150.38	203,179.00	184,678.26	214,675.00	214,675.00	214,675.00	214,675.00
001211002-5122	OVERTIME	0.00	5,920.58	102.21	9,801.65	6,000.00	7,082.78	10,000.00	10,000.00	4,000.00	4,000.00
001211002-5123	LONGEVITY	12,071.51	31,225.21	22,356.46	9,057.80	40,650.00	35,557.40	40,425.00	40,425.00	40,425.00	40,425.00
001211002-5127	UNIFORMS & CLOTHING	47,209.50	146,849.19	120,107.42	46,037.20	172,100.00	167,257.59	172,100.00	172,100.00	168,100.00	168,100.00
001211002-5128	OTHER COMPENSATION	11,806.81	53,307.02	40,669.76	14,049.86	80,000.00	56,305.12	80,000.00	80,000.00	68,350.00	68,350.00
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	30,000.00	0.00	125,000.00	62,500.00	50,000.00	50,000.00
001211002-5336	OTHER PURCHASE SVCS	155.12	272.71	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-5412	TELECOMMUNICATIONS	32,519.48	29,688.90	27,134.42	25,262.87	49,810.00	15,438.01	49,810.00	49,810.00	30,000.00	30,000.00
001211002-5436	EQUIPMENT MAINT & REPAIR	13,528.08	16,045.01	24,386.37	22,026.47	19,100.00	14,668.35	18,100.00	18,100.00	18,100.00	18,100.00
001211002-5540	ADVERTISING	0.00	15.90	493.00	1,088.03	1,500.00	996.00	1,500.00	1,500.00	1,500.00	1,500.00
001211002-5611	OFFICE SUPPLIES	8,170.05	11,892.09	10,961.83	8,113.32	12,000.00	5,566.92	12,000.00	12,000.00	10,000.00	10,000.00
001211002-5622	ELECTRICITY	0.00	0.00	3,075.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211002-5659	OPERATING MATERIAL &	4,681.91	12,049.63	8,613.46	10,316.73	1,776.00	1,775.14	0.00	0.00	0.00	0.00
Total POLICE ADMINISTRATION		**351,388.13**	**533,697.64**	**492,041.73**	**342,904.31**	**616,115.00**	**489,325.57**	**723,610.00**	**661,110.00**	**605,150.00**	**605,150.00**
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	180,366.91	189,967.33	198,428.13	202,647.89	311,547.00	244,419.75	319,039.00	319,039.00	319,039.00	319,039.00
001211003-5122	OVERTIME	199.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5123	LONGEVITY	0.00	230.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5127	UNIFORMS & CLOTHING	0.00	400.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5128	OTHER COMPENSATION	0.00	300.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211003-5334	EMPLOYEE PHYSICALS	28,425.00	0.00	0.00	0.00	16,600.00	0.00	16,600.00	16,600.00	16,600.00	16,600.00
001211003-5336	OTHER PURCHASE SVCS	1,339.06	4,452.22	15,513.00	3,980.00	24,000.00	420.00	24,000.00	24,000.00	24,000.00	24,000.00
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	82.00	200.00	0.00	200.00	200.00	200.00	200.00
001211003-5540	ADVERTISING	296.42	55.95	295.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001211003-5610	POSTAGE, COPIES & SCANS	3,658.16	5,043.32	3,247.98	3,832.30	4,500.00	3,453.71	4,500.00	4,500.00	4,500.00	4,500.00
001211003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	12,000.00	659.00	12,000.00	12,000.00	12,000.00	12,000.00
001211003-5810	DUES/FEES/MEMBERSHIPS	2,560.00	2,560.00	2,735.00	4,924.00	6,500.00	5,735.00	5,000.00	5,000.00	5,000.00	5,000.00
001211003-5811	GRANTS & CONTRIBUTIONS	400.00	950.00	800.00	2,755.00	4,000.00	305.00	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE CHIEF		**217,244.58**	**203,958.82**	**222,879.11**	**218,221.19**	**379,747.00**	**254,992.46**	**385,739.00**	**385,739.00**	**385,739.00**	**385,739.00**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	508,028.61	532,564.13	530,461.72	569,036.50	704,725.00	518,126.31	732,583.00	732,583.00	732,583.00	732,583.00

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001211004-5122	OVERTIME	100,575.03	137,758.51	101,759.88	111,057.95	100,000.00	91,019.97	100,000.00	100,000.00	100,000.00	100,000.00
001211004-5123	LONGEVITY	0.00	536.69	2,178.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5127	UNIFORMS & CLOTHING	0.00	1,487.08	5,250.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5128	OTHER COMPENSATION	0.00	421.31	1,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211004-5436	EQUIPMENT MAINT & REPAIR	2,908.30	3,743.27	6,104.23	8,868.74	5,000.00	3,323.82	5,000.00	5,000.00	5,000.00	5,000.00
001211004-5659	OPERATING MATERIAL &	1,727.27	502.48	2,054.03	3,148.04	2,000.00	1,784.04	2,000.00	2,000.00	2,000.00	2,000.00
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	492.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
Total UNIFORM TRAFFIC PATROL		**613,239.21**	**677,013.47**	**649,368.80**	**692,603.23**	**812,725.00**	**614,254.14**	**840,583.00**	**840,583.00**	**840,083.00**	**840,083.00**
001211005-5121	FULL TIME SALARIES	7,741,053.43	7,665,656.25	7,640,998.07	7,992,725.51	8,383,712.00	6,898,126.48	8,700,017.00	8,700,017.00	8,470,625.00	8,470,625.00
001211005-5122	OVERTIME	993,195.75	760,402.28	625,723.18	712,040.71	750,000.00	514,190.26	750,000.00	750,000.00	730,000.00	730,000.00
001211005-5123	LONGEVITY	0.00	6,773.61	14,738.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5126	REIMBURSED OVERTIME	0.00	0.00	47.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5127	UNIFORMS & CLOTHING	0.00	39,329.05	76,380.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5128	OTHER COMPENSATION	0.00	15,577.64	26,913.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211005-5229	HSA CITY CONTRIBUTION	0.00	0.00	200.00	-0.00	0.00	-333.34	0.00	0.00	0.00	0.00
001211005-5659	OPERATING MATERIAL &	281.08	203.69	4,176.42	2,079.71	4,000.00	2,854.81	4,000.00	4,000.00	4,000.00	4,000.00
Total PATROL		**8,734,530.26**	**8,487,942.52**	**8,389,177.13**	**8,706,845.93**	**9,137,712.00**	**7,414,838.21**	**9,454,017.00**	**9,454,017.00**	**9,204,625.00**	**9,204,625.00**
001211006-5122	OVERTIME	21,405.67	22,860.21	23,534.78	22,884.51	20,000.00	18,090.97	20,000.00	20,000.00	20,000.00	20,000.00
001211006-5123	LONGEVITY	0.00	226.94	415.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5127	UNIFORMS & CLOTHING	0.00	595.41	1,062.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211006-5128	OTHER COMPENSATION	0.00	264.43	413.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PARKS		**21,405.67**	**23,946.99**	**25,425.42**	**22,884.51**	**20,000.00**	**18,090.97**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
001211007-5122	OVERTIME	25,430.50	18,025.90	2,952.14	10,185.81	15,000.00	1,797.05	20,000.00	20,000.00	20,000.00	20,000.00
001211007-5124	PART TIME SALARIES	102,838.89	96,289.58	139,019.31	151,989.88	143,000.00	131,493.25	143,000.00	143,000.00	143,000.00	143,000.00
001211007-5612	PRISONER SUPPLIES	8,783.15	6,426.00	1,687.04	6,097.83	5,000.00	381.65	5,000.00	5,000.00	5,000.00	5,000.00
001211007-5630	PRISONER MEALS	9,195.75	11,886.00	4,743.02	2,765.69	8,000.00	2,557.48	8,000.00	8,000.00	5,000.00	5,000.00
001211007-5664	PRISONER CARE	0.00	0.00	198.00	98.63	1,500.00	55.84	1,500.00	1,500.00	200.00	200.00
Total JAIL		**146,248.29**	**132,627.48**	**148,599.51**	**171,137.84**	**172,500.00**	**136,285.27**	**177,500.00**	**177,500.00**	**173,200.00**	**173,200.00**
K9 PATROL											

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001211008-5336	OTHER PURCHASE SVCS	14,079.14	23,260.82	19,022.47	29,809.94	30,000.00	13,955.08	30,000.00	30,000.00	30,000.00	30,000.00
Total K9 PATROL		**14,079.14**	**23,260.82**	**19,022.47**	**29,809.94**	**30,000.00**	**13,955.08**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,360,767.30	1,360,981.05	1,662,545.92	1,754,098.82	1,702,155.00	1,456,408.97	1,680,892.00	1,680,892.00	1,680,892.00	1,680,892.00
001211009-5122	OVERTIME	186,721.83	220,081.76	160,485.03	161,119.45	180,000.00	97,416.68	200,000.00	200,000.00	180,000.00	180,000.00
001211009-5123	LONGEVITY	0.00	1,342.54	3,005.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5127	UNIFORMS & CLOTHING	0.00	6,194.78	16,234.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5128	OTHER COMPENSATION	0.00	2,852.06	8,054.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	880.00	-0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5331	PROFESSIONAL SERVICES	88.00	0.00	1,006.25	921.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001211009-5335	INVESTIGATION EXPENSE	10,979.63	18,554.45	14,387.10	21,298.32	19,000.00	11,863.71	19,000.00	19,000.00	19,000.00	19,000.00
001211009-5435	BLDG GROUNDS MAINT &	0.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211009-5436	EQUIPMENT MAINT & REPAIR	0.00	6,967.00	6,342.30	9,799.38	10,400.00	3,018.79	10,400.00	10,400.00	10,400.00	10,400.00
001211009-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	25,000.00	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
001211009-5659	OPERATING MATERIAL &	9,733.54	12,271.71	14,956.10	13,058.43	15,000.00	3,827.37	15,000.00	15,000.00	15,000.00	15,000.00
Total INVESTIGATIONS BUREAU		**1,568,290.30**	**1,629,245.35**	**1,887,952.24**	**1,960,295.40**	**1,952,555.00**	**1,597,535.48**	**1,951,292.00**	**1,951,292.00**	**1,931,292.00**	**1,931,292.00**
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	425,732.00	532,981.96	550,318.79	558,614.93	568,573.00	512,743.73	588,644.00	588,644.00	588,644.00	588,644.00
001211010-5122	OVERTIME	52,300.41	37,024.40	40,247.31	34,618.52	40,000.00	23,488.51	60,000.00	60,000.00	43,000.00	43,000.00
001211010-5123	LONGEVITY	0.00	476.16	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5127	UNIFORMS & CLOTHING	0.00	2,493.67	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211010-5128	OTHER COMPENSATION	0.00	878.23	2,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total YOUTH SERVICES		**478,032.41**	**573,854.42**	**600,206.10**	**593,233.45**	**608,573.00**	**536,232.24**	**648,644.00**	**648,644.00**	**631,644.00**	**631,644.00**
SPECIAL SERVICES											
001211011-5121	FULL TIME SALARIES	481,777.18	459,750.55	483,737.09	471,794.01	507,934.00	477,783.31	525,868.00	525,868.00	525,868.00	525,868.00
001211011-5122	OVERTIME	139,055.29	109,728.13	80,249.00	45,337.45	100,000.00	65,899.03	80,000.00	80,000.00	80,000.00	80,000.00
001211011-5123	LONGEVITY	0.00	834.78	1,227.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5127	UNIFORMS & CLOTHING	0.00	2,236.95	3,719.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5128	OTHER COMPENSATION	0.00	620.00	1,229.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211011-5335	INVESTIGATION EXPENSE	24,861.25	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	285.00	2,895.00	2,895.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total SPECIAL SERVICES		**645,693.72**	**613,455.41**	**603,058.16**	**550,026.46**	**650,934.00**	**573,682.34**	**648,868.00**	**648,868.00**	**648,868.00**	**648,868.00**

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COMMUNITY SERVICE											
001211012-5121	FULL TIME SALARIES	423,467.66	444,222.44	522,402.13	491,984.55	394,986.00	359,139.23	413,558.00	413,558.00	413,558.00	413,558.00
001211012-5122	OVERTIME	70,854.68	94,232.03	51,479.84	48,933.95	55,000.00	33,563.91	55,000.00	55,000.00	50,000.00	50,000.00
001211012-5123	LONGEVITY	0.00	949.94	1,575.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5127	UNIFORMS & CLOTHING	0.00	2,224.85	5,235.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5128	OTHER COMPENSATION	0.00	889.22	2,456.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211012-5659	OPERATING MATERIAL &	370.28	871.17	392.31	1,724.90	3,000.00	285.30	3,000.00	3,000.00	2,000.00	2,000.00
Total COMMUNITY SERVICE		**494,692.62**	**543,389.65**	**583,541.95**	**542,643.40**	**452,986.00**	**392,988.44**	**471,558.00**	**471,558.00**	**465,558.00**	**465,558.00**
EVIDENCE											
001211013-5121	FULL TIME SALARIES	111,241.65	79,129.35	68,402.86	70,400.16	144,065.00	69,434.13	149,150.00	149,150.00	149,150.00	149,150.00
001211013-5122	OVERTIME	5,984.96	3,280.48	194.09	0.00	3,500.00	0.00	3,500.00	3,500.00	500.00	500.00
001211013-5123	LONGEVITY	0.00	230.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5127	UNIFORMS & CLOTHING	0.00	400.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211013-5128	OTHER COMPENSATION	0.00	260.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total EVIDENCE		**117,226.61**	**83,299.83**	**70,376.95**	**70,400.16**	**147,565.00**	**69,434.13**	**152,650.00**	**152,650.00**	**149,650.00**	**149,650.00**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	172,195.60	87,778.88	87,529.36	89,749.73	127,547.00	118,531.89	90,637.00	90,637.00	90,637.00	90,637.00
001211014-5122	OVERTIME	9,870.60	19,446.98	10,107.80	10,806.79	8,000.00	15,370.23	10,000.00	10,000.00	10,000.00	10,000.00
001211014-5123	LONGEVITY	0.00	166.60	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5127	UNIFORMS & CLOTHING	0.00	289.74	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5128	OTHER COMPENSATION	0.00	188.33	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5336	OTHER PURCHASE SVCS	0.00	0.00	376.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5337	TRAINING/CONFERENCES	45,999.36	87,349.52	77,068.57	48,890.27	80,000.00	37,047.20	80,000.00	80,000.00	80,000.00	80,000.00
001211014-5339	COMMUNITY DEVELOPMENT	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211014-5659	OPERATING MATERIAL &	2,082.09	3,243.16	4,851.30	2,728.60	2,500.00	1,759.87	2,500.00	2,500.00	2,500.00	2,500.00
Total POLICE TRAINING		**230,147.65**	**198,463.21**	**181,812.35**	**152,175.39**	**218,047.00**	**172,709.19**	**183,137.00**	**183,137.00**	**183,137.00**	**183,137.00**
FIREARMS TRAINING											
001211015-5337	TRAINING/CONFERENCES	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5437	RANGE REPAIRS	0.00	1,277.24	2,110.85	3,131.26	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5440	RENTALS/SUPPLIES EQUIP	505.00	1,427.00	642.00	262.92	0.00	0.00	0.00	0.00	0.00	0.00
001211015-5613	ARMORY ISSUE SUPPLIES	4,033.13	2,746.78	-775.40	446.20	6,000.00	2,887.94	3,000.00	3,000.00	3,000.00	3,000.00
001211015-5614	AMMUNITION & EXPLOSIVES	76,713.86	98,841.36	98,782.26	98,318.21	99,349.00	53,117.60	99,349.00	99,349.00	99,349.00	99,349.00

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001211015-5615	INDOOR RANGE SUPPLIES	757.98	3,102.97	2,986.74	2,564.06	6,215.00	4,578.34	3,000.00	3,000.00	3,000.00	3,000.00
Total FIREARMS TRAINING		**82,009.97**	**107,756.34**	**103,746.45**	**104,722.65**	**111,564.00**	**60,583.88**	**105,349.00**	**105,349.00**	**105,349.00**	**105,349.00**
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	47,549.81	48,976.46	50,639.27	50,307.99	51,386.00	46,542.32	52,939.00	52,939.00	52,939.00	52,939.00
001211016-5122	OVERTIME	150.77	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	500.00	500.00
001211016-5123	LONGEVITY	0.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211016-5659	OPERATING MATERIAL &	120.70	1,734.62	4,044.76	3,873.81	4,000.00	3,347.23	4,000.00	4,000.00	4,000.00	4,000.00
Total POLICE DATA PROCESSING		**47,821.28**	**51,411.08**	**55,384.03**	**54,181.80**	**56,886.00**	**49,889.55**	**58,439.00**	**58,439.00**	**57,439.00**	**57,439.00**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	297,748.12	344,453.51	276,403.04	247,716.63	322,725.00	268,704.78	333,293.00	333,293.00	333,293.00	333,293.00
001211017-5122	OVERTIME	3,325.60	9,021.95	3,309.59	341.98	4,000.00	1,408.80	4,000.00	4,000.00	2,500.00	2,500.00
001211017-5123	LONGEVITY	0.00	1,370.00	1,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5127	UNIFORMS & CLOTHING	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5128	OTHER COMPENSATION	0.00	520.00	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211017-5436	EQUIPMENT MAINT & REPAIR	487.00	0.00	0.00	649.74	1,000.00	53.50	1,000.00	1,000.00	1,000.00	1,000.00
001211017-5659	OPERATING MATERIAL &	62.75	118.60	4,668.31	2,730.68	5,000.00	340.03	5,000.00	5,000.00	4,500.00	4,500.00
Total POLICE RECORDS DIVISION		**301,623.47**	**356,284.06**	**287,030.94**	**251,439.03**	**332,725.00**	**270,507.11**	**343,293.00**	**343,293.00**	**341,293.00**	**341,293.00**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,628,910.39	1,621,341.23	2,042,151.99	1,991,723.34	880,000.00	1,576,285.51	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00
Total PRIVATE DUTY		**1,628,910.39**	**1,621,341.23**	**2,042,151.99**	**1,991,723.34**	**880,000.00**	**1,576,285.51**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	4,416.77	125.00	820.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659	OPERATING MATERIAL &	1,136.30	1,790.14	5,001.00	1,783.50	5,000.00	4,455.85	5,000.00	5,000.00	5,000.00	5,000.00
Total SWAT		**5,553.07**	**1,915.14**	**5,821.00**	**1,783.50**	**6,000.00**	**4,455.85**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	28,845.64	51,349.79	56,869.92	34,968.76	36,000.00	26,715.98	36,000.00	36,000.00	36,000.00	36,000.00
001211020-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
Total POLICE FLEET		**28,845.64**	**51,349.79**	**56,869.92**	**34,968.76**	**36,000.00**	**26,730.98**	**36,000.00**	**36,000.00**	**36,000.00**	**36,000.00**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	55,959.92	7,276.60	63,723.34	69,993.78	72,032.00	65,247.51	74,575.00	74,575.00	74,575.00	74,575.00
001211021-5122	OVERTIME	6,928.63	0.00	6,042.57	3,474.78	2,000.00	1,839.02	0.00	0.00	0.00	0.00
001211021-5127	UNIFORMS & CLOTHING	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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001211021-5128	OTHER COMPENSATION	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total DOWNTOWN PATROL		**62,888.55**	**7,276.60**	**70,925.91**	**73,468.56**	**74,032.00**	**67,086.53**	**74,575.00**	**74,575.00**	**74,575.00**	**74,575.00**
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	20,000.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**20,000.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	117,673.02	68,408.59	71,817.71	144,596.25	144,064.00	130,495.04	149,149.00	149,149.00	149,149.00	149,149.00
001211023-5122	OVERTIME	4,281.08	7,113.75	7,176.73	8,489.67	7,000.00	6,415.41	5,000.00	5,000.00	5,000.00	5,000.00
001211023-5123	LONGEVITY	0.00	190.00	287.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5127	UNIFORMS & CLOTHING	0.00	400.00	719.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211023-5128	OTHER COMPENSATION	0.00	180.00	467.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL RESOURCE OFFICER		**121,954.10**	**76,292.34**	**80,469.03**	**153,085.92**	**151,064.00**	**136,910.45**	**154,149.00**	**154,149.00**	**154,149.00**	**154,149.00**
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	25,505.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211024-5122	OVERTIME	62,821.97	0.00	43,045.06	36,040.72	-13,991.00	-13,990.51	40,000.00	40,000.00	40,000.00	40,000.00
001211024-5337	TRAINING/CONFERENCES	1,920.00	3,410.00	825.00	3,825.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001211024-5659	OPERATING MATERIAL &	873.16	2,835.68	999.96	1,890.74	3,000.00	1,782.98	3,000.00	3,000.00	3,000.00	3,000.00
Total POLICE ACADEMY		**91,120.53**	**6,245.68**	**44,870.02**	**41,756.46**	**-10,991.00**	**-12,207.53**	**53,000.00**	**53,000.00**	**53,000.00**	**53,000.00**
CRIME LAB											
001211025-5121	FULL TIME SALARIES	179,865.21	2,792.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211025-5122	OVERTIME	55,782.59	11,350.54	4,143.29	14,639.22	30,000.00	15,198.90	30,000.00	20,000.00	20,000.00	20,000.00
001211025-5436	EQUIPMENT MAINT & REPAIR	0.00	16,614.02	3,300.00	6,965.59	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001211025-5659	OPERATING MATERIAL &	0.00	4,056.50	329.00	4,382.65	8,000.00	0.00	8,000.00	8,000.00	5,000.00	5,000.00
Total CRIME LAB		**235,647.80**	**34,813.17**	**7,772.29**	**25,987.46**	**48,000.00**	**15,198.90**	**48,000.00**	**38,000.00**	**35,000.00**	**35,000.00**
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PLATE READER											
001211027-5122	OVERTIME	2,536.93	24,121.41	26,662.36	15,128.12	27,500.00	209.34	27,500.00	27,500.00	27,500.00	27,500.00
001211027-5123	LONGEVITY	0.00	0.00	184.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211027-5127	UNIFORMS & CLOTHING	0.00	0.00	321.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001211027-5128	OTHER COMPENSATION	0.00	0.00	144.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PLATE READER		**2,536.93**	**24,121.41**	**27,312.58**	**15,128.12**	**27,500.00**	**209.34**	**27,500.00**	**27,500.00**	**27,500.00**	**27,500.00**

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Total 42-POLICE DEPARTMENT		**16,370,894.32**	**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**17,085,188.00**	**14,546,449.09**	**18,314,039.00**	**18,241,539.00**	**17,879,387.00**	**17,879,387.00**
STREET LIGHTING											
001214001-5336	OTHER PURCHASE SVCS	0.00	94.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214001-5622	ELECTRICITY	843,338.22	876,816.93	912,476.15	931,016.00	900,000.00	801,816.54	930,000.00	930,000.00	930,000.00	930,000.00
001214001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STREET LIGHTING		**843,338.22**	**876,911.13**	**912,536.15**	**931,016.00**	**900,000.00**	**801,816.54**	**930,000.00**	**930,000.00**	**930,000.00**	**930,000.00**
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	366,274.57	346,848.76	408,842.71	334,211.07	395,784.00	346,728.22	398,431.00	398,431.00	398,431.00	398,431.00
001315001-5122	OVERTIME	235.19	0.00	172.66	0.00	200.00	7.77	200.00	200.00	100.00	100.00
001315001-5123	LONGEVITY	1,207.50	1,585.00	2,398.25	968.00	1,951.00	1,225.00	1,750.00	1,750.00	1,750.00	1,750.00
001315001-5337	TRAINING/CONFERENCES	47.10	500.00	633.00	647.03	1,500.00	1,205.00	1,500.00	1,500.00	1,200.00	1,200.00
001315001-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,979.00	22,979.00
001315001-5412	TELECOMMUNICATIONS	6,792.20	12,637.89	20,634.72	22,025.62	20,000.00	9,673.24	20,000.00	20,000.00	20,000.00	20,000.00
001315001-5436	EQUIPMENT MAINT & REPAIR	5,181.50	4,892.40	3,986.25	3,999.36	5,000.00	2,287.66	5,000.00	5,000.00	5,000.00	5,000.00
001315001-5440	RENTALS/SUPPLIES EQUIP	346.00	188.40	381.69	239.00	1,100.00	0.00	600.00	600.00	600.00	600.00
001315001-5610	POSTAGE, COPIES & SCANS	2,653.56	2,688.94	3,656.23	3,197.75	5,000.00	2,249.05	4,000.00	4,000.00	3,700.00	3,700.00
001315001-5611	OFFICE SUPPLIES	712.33	742.90	612.16	891.59	800.00	468.51	800.00	800.00	800.00	800.00
001315001-5645	TECHNICAL PUBLICATIONS	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315001-5810	DUES/FEES/MEMBERSHIPS	1,725.00	2,231.25	1,885.00	1,997.50	2,000.00	2,232.37	2,500.00	2,500.00	2,500.00	2,500.00
Total PUBLIC WORKS ADMINISTRATION		**385,274.95**	**372,315.54**	**443,202.67**	**368,176.92**	**433,335.00**	**366,076.82**	**434,781.00**	**434,781.00**	**457,060.00**	**457,060.00**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	563,878.60	610,143.33	652,841.82	664,443.01	707,807.00	596,530.33	788,560.00	724,477.00	788,560.00	788,560.00
001315002-5122	OVERTIME	4,746.78	5,711.50	3,668.51	5,694.25	4,000.00	36,087.65	35,000.00	35,000.00	35,000.00	35,000.00
001315002-5123	LONGEVITY	2,857.10	3,392.58	3,160.52	2,420.00	3,625.00	600.00	3,625.00	3,625.00	3,625.00	3,625.00
001315002-5124	PART TIME SALARIES	0.00	0.00	0.00	718.49	0.00	9,423.19	0.00	0.00	0.00	0.00
001315002-5127	UNIFORMS & CLOTHING	1,755.28	1,309.93	1,814.44	879.94	2,000.00	944.97	1,400.00	1,400.00	1,400.00	1,400.00
001315002-5337	TRAINING/CONFERENCES	0.00	740.56	485.00	1,601.52	1,500.00	160.00	1,500.00	1,500.00	1,500.00	1,500.00
001315002-5352	DATA PROCESSING	0.00	0.00	2,000.00	1,897.34	2,000.00	1,818.41	2,000.00	2,000.00	1,000.00	1,000.00
001315002-5611	OFFICE SUPPLIES	1,779.61	1,336.67	1,208.30	974.01	1,500.00	1,158.02	1,200.00	1,200.00	1,200.00	1,200.00
001315002-5659	OPERATING MATERIAL &	2,189.04	1,066.74	1,141.08	1,096.85	1,500.00	215.46	1,500.00	1,500.00	1,200.00	1,200.00
Total CAPITAL PROJECTS		**577,206.41**	**623,701.31**	**666,319.67**	**679,725.41**	**723,932.00**	**646,938.03**	**834,785.00**	**770,702.00**	**833,485.00**	**833,485.00**
TRAFFIC											

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315003-5121	FULL TIME SALARIES	104,310.52	111,523.10	112,363.54	111,408.81	115,463.00	104,634.46	118,879.00	118,879.00	118,879.00	118,879.00
001315003-5122	OVERTIME	10,332.27	19,067.73	18,041.26	27,109.91	20,000.00	30,754.65	30,000.00	30,000.00	30,000.00	30,000.00
001315003-5123	LONGEVITY	650.00	577.39	1,080.17	750.25	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5127	UNIFORMS & CLOTHING	320.00	309.99	309.99	0.00	400.00	0.00	400.00	400.00	400.00	400.00
001315003-5337	TRAINING/CONFERENCES	0.00	280.00	75.00	1,015.00	500.00	100.00	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5341	SIGNALIZATION	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
001315003-5343	INSTALLATION AND REPAIR	5,500.00	9,155.85	9,812.14	15,400.58	10,000.00	13,424.10	25,000.00	25,000.00	17,500.00	17,500.00
001315003-5435	BLDG GROUNDS MAINT &	0.00	199.00	200.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
001315003-5440	RENTALS/SUPPLIES EQUIP	946.00	1,158.70	961.00	1,068.52	1,200.00	664.31	1,200.00	1,200.00	1,200.00	1,200.00
001315003-5622	ELECTRICITY	52,474.99	75,218.07	73,785.73	76,047.75	75,000.00	64,104.65	75,000.00	75,000.00	75,000.00	75,000.00
001315003-5659	OPERATING MATERIAL &	9,759.46	11,829.44	11,522.67	30,238.83	15,000.00	21,091.64	20,000.00	20,000.00	20,000.00	20,000.00
Total TRAFFIC		**184,293.24**	**229,319.27**	**228,151.50**	**263,239.65**	**238,963.00**	**234,773.81**	**282,879.00**	**282,879.00**	**275,379.00**	**275,379.00**
SANITATION											
001315004-5121	FULL TIME SALARIES	280,285.81	253,242.84	235,708.34	234,579.72	239,687.00	194,179.51	247,003.00	247,003.00	253,793.00	253,793.00
001315004-5122	OVERTIME	20,318.52	16,654.78	19,194.30	15,780.48	20,000.00	15,798.85	20,000.00	20,000.00	18,000.00	18,000.00
001315004-5123	LONGEVITY	1,300.00	2,143.30	1,605.55	1,804.59	2,525.00	0.00	2,525.00	2,525.00	2,525.00	2,525.00
001315004-5127	UNIFORMS & CLOTHING	492.50	644.96	807.70	648.94	1,000.00	617.19	800.00	800.00	800.00	800.00
001315004-5128	OTHER COMPENSATION	0.00	0.00	368.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315004-5331	PROFESSIONAL SERVICES	14,821.87	54,956.74	49,846.00	47,062.30	60,000.00	33,774.62	70,000.00	70,000.00	60,473.00	60,473.00
001315004-5336	OTHER PURCHASE SVCS	14,557.72	11,164.96	12,328.76	1,290.99	10,000.00	120.25	10,000.00	10,000.00	10,000.00	10,000.00
001315004-5421	RUBBISH REMOVAL	1,755,530.00	1,729,650.50	1,642,060.37	1,646,832.49	1,862,456.00	1,426,011.27	1,893,778.00	1,893,778.00	1,893,778.00	1,893,778.00
001315004-5428	DISPOSAL TIP FEES	2,613,183.91	1,580,832.05	1,235,609.10	1,393,727.65	1,568,392.00	1,331,800.98	1,589,980.00	1,589,980.00	1,589,980.00	1,589,980.00
001315004-5435	BLDG GROUNDS MAINT &	996.84	948.67	1,000.00	670.68	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001315004-5436	EQUIPMENT MAINT & REPAIR	3,962.52	3,877.17	3,594.62	2,611.83	4,000.00	4,002.13	4,000.00	4,000.00	4,000.00	4,000.00
001315004-5440	RENTALS/SUPPLIES EQUIP	961.00	986.06	2,200.00	800.21	1,500.00	880.25	1,500.00	1,500.00	1,500.00	1,500.00
001315004-5540	ADVERTISING	828.18	3,657.08	3,578.00	2,762.82	2,600.00	1,360.42	2,600.00	2,600.00	2,600.00	2,600.00
001315004-5611	OFFICE SUPPLIES	204.75	494.14	500.00	743.87	400.00	373.33	400.00	400.00	400.00	400.00
001315004-5621	HEAT AND GAS	951.49	1,651.84	1,052.83	3,019.81	2,000.00	1,323.62	3,000.00	3,000.00	3,000.00	3,000.00
001315004-5622	ELECTRICITY	5,892.75	3,878.35	5,569.43	4,966.41	5,850.00	6,665.42	5,850.00	5,850.00	5,850.00	5,850.00
001315004-5659	OPERATING MATERIAL &	7,565.74	34,674.81	20,021.70	24,549.61	25,000.00	25,212.71	34,000.00	34,000.00	30,000.00	30,000.00
001315004-5818	CREDIT CARD FEES	0.00	0.00	974.73	1,100.45	1,600.00	967.76	1,500.00	1,500.00	1,200.00	1,200.00
001315004-5829	PERMITS/LICENSES	1,410.00	2,420.00	2,525.00	2,680.00	0.00	2,250.00	6,420.00	6,420.00	6,420.00	6,420.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total SANITATION		**4,723,263.60**	**3,701,878.25**	**3,238,545.23**	**3,385,632.85**	**3,808,010.00**	**3,045,338.31**	**3,894,356.00**	**3,894,356.00**	**3,885,319.00**	**3,885,319.00**
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	589,934.79	544,755.17	621,084.87	749,138.62	893,951.00	758,522.88	936,929.00	936,929.00	980,809.00	980,809.00
001315005-5122	OVERTIME	35,947.41	21,046.61	6,977.98	24,815.18	25,000.00	23,239.82	25,000.00	25,000.00	25,000.00	25,000.00
001315005-5123	LONGEVITY	4,287.73	4,193.34	2,902.64	3,305.77	4,700.00	700.00	4,700.00	4,700.00	4,700.00	4,700.00
001315005-5124	PART TIME SALARIES	0.00	45,899.59	34,022.12	31,796.20	40,000.00	8,377.96	35,000.00	35,000.00	35,000.00	35,000.00
001315005-5127	UNIFORMS & CLOTHING	2,220.66	1,604.93	1,686.22	2,244.95	3,000.00	2,318.73	3,000.00	3,000.00	3,000.00	3,000.00
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	797.66	0.00	0.00	0.00	0.00
001315005-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	2,174.85	2,100.00	300.00	2,100.00	2,100.00	2,100.00	2,100.00
001315005-5412	TELECOMMUNICATIONS	307.72	1,232.48	660.08	379.17	1,000.00	694.05	800.00	800.00	800.00	800.00
001315005-5435	BLDG GROUNDS MAINT &	5,136.32	8,218.71	10,089.24	6,655.57	10,000.00	5,600.00	9,000.00	9,000.00	8,000.00	8,000.00
001315005-5436	EQUIPMENT MAINT & REPAIR	5,598.39	2,346.76	8,812.94	440.83	7,000.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00
001315005-5440	RENTALS/SUPPLIES EQUIP	1,738.06	1,993.16	2,478.00	2,225.39	2,500.00	2,149.47	2,500.00	2,500.00	2,500.00	2,500.00
001315005-5540	ADVERTISING	772.50	237.50	360.00	224.00	300.00	174.00	300.00	300.00	300.00	300.00
001315005-5611	OFFICE SUPPLIES	950.93	487.88	447.80	932.79	500.00	624.25	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621	HEAT AND GAS	12,570.95	12,058.11	8,355.44	13,340.76	10,000.00	13,686.87	14,000.00	14,000.00	14,000.00	14,000.00
001315005-5622	ELECTRICITY	19,472.82	21,576.82	44,941.93	19,881.52	22,500.00	13,436.77	22,500.00	22,500.00	22,500.00	22,500.00
001315005-5659	OPERATING MATERIAL &	61,228.83	75,037.19	75,224.49	58,724.02	80,000.00	47,856.18	75,000.00	75,000.00	68,000.00	68,000.00
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	55.00	105.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Total STREETS/HIGHWAY		**740,167.11**	**740,743.25**	**818,148.75**	**916,279.62**	**1,102,651.00**	**878,478.64**	**1,137,429.00**	**1,137,429.00**	**1,173,309.00**	**1,173,309.00**
FLEET											
001315006-5121	FULL TIME SALARIES	733,733.61	638,046.40	733,732.00	813,125.32	834,009.00	753,658.97	871,952.00	871,952.00	871,952.00	871,952.00
001315006-5122	OVERTIME	15,412.80	22,992.88	14,447.79	13,015.04	20,000.00	12,992.29	17,000.00	17,000.00	17,000.00	17,000.00
001315006-5123	LONGEVITY	5,869.26	5,125.00	5,086.46	5,056.54	6,075.00	600.00	6,075.00	6,075.00	6,075.00	6,075.00
001315006-5127	UNIFORMS & CLOTHING	2,639.23	4,122.05	3,700.85	4,321.85	5,000.00	3,214.80	5,000.00	5,000.00	5,000.00	5,000.00
001315006-5229	HSA CITY CONTRIBUTION	0.00	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315006-5331	PROFESSIONAL SERVICES	0.00	0.00	14,065.00	14,195.65	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
001315006-5337	TRAINING/CONFERENCES	95.00	500.00	724.00	300.00	500.00	200.00	500.00	500.00	500.00	500.00
001315006-5411	WATER/SEWER CHARGES	3,170.02	2,035.28	2,719.56	3,901.24	3,000.00	2,433.78	4,300.00	4,300.00	4,300.00	4,300.00
001315006-5412	TELECOMMUNICATIONS	0.00	678.56	1,209.38	1,201.48	1,200.00	1,088.06	31,200.00	31,200.00	31,200.00	31,200.00
001315006-5435	BLDG GROUNDS MAINT &	2,407.31	2,930.48	3,808.62	2,301.84	3,000.00	2,212.66	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436	EQUIPMENT MAINT & REPAIR	7,031.84	8,000.00	8,000.00	8,000.00	8,000.00	7,858.29	8,000.00	8,000.00	8,000.00	8,000.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-5440	RENTALS/SUPPLIES EQUIP	965.11	593.50	1,000.01	524.64	1,000.00	312.51	1,000.00	1,000.00	1,000.00	1,000.00
001315006-5540	ADVERTISING	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315006-5621	HEAT AND GAS	23,809.18	21,052.97	15,467.65	18,104.02	18,000.00	14,383.83	18,000.00	18,000.00	18,000.00	18,000.00
001315006-5622	ELECTRICITY	22,475.61	21,017.73	16,674.45	21,086.78	18,000.00	16,112.54	20,000.00	20,000.00	20,000.00	20,000.00
001315006-5624	MOTOR FUEL/OIL	748,359.81	746,050.51	519,339.61	457,344.76	580,000.00	346,845.76	630,000.00	630,000.00	620,000.00	620,000.00
001315006-5659	OPERATING MATERIAL &	3,201.02	2,700.00	2,700.00	28,324.98	15,000.00	3,210.41	15,000.00	15,000.00	15,000.00	15,000.00
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	373,106.26	356,713.59	421,638.64	374,727.41	408,333.00	326,093.75	425,000.00	425,000.00	420,000.00	420,000.00
Total FLEET		**1,942,276.06**	**1,832,558.95**	**1,765,324.02**	**1,765,531.55**	**1,941,117.00**	**1,511,217.65**	**2,076,027.00**	**2,076,027.00**	**2,061,027.00**	**2,061,027.00**
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	270,359.21	428,697.07	201,646.43	293,499.68	200,000.00	251,192.56	308,000.00	308,000.00	250,000.00	250,000.00
001315007-5134	MEAL ALLOWANCE	6,024.00	11,172.00	4,200.00	7,968.00	6,000.00	5,592.00	7,800.00	7,800.00	7,800.00	7,800.00
001315007-5337	TRAINING/CONFERENCES	0.00	0.00	700.00	800.00	900.00	700.00	900.00	900.00	900.00	900.00
001315007-5436	EQUIPMENT MAINT & REPAIR	17,244.30	16,685.88	17,185.00	17,935.16	18,000.00	32,979.91	18,000.00	18,000.00	18,000.00	18,000.00
001315007-5659	OPERATING MATERIAL &	293,223.10	284,534.63	242,718.86	322,462.44	250,000.00	313,226.92	280,000.00	280,000.00	280,000.00	280,000.00
Total WINTER STORM OPERATIONS		**586,850.61**	**741,089.58**	**466,450.29**	**642,665.28**	**474,900.00**	**603,691.39**	**614,700.00**	**614,700.00**	**556,700.00**	**556,700.00**
PAVEMENT MANAGEMENT											
001315008-5343	INSTALLATION AND REPAIR	0.00	0.00	0.00	0.00	0.00	2,396.50	0.00	0.00	0.00	0.00
001315008-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	767,195.00	1,567,195.00	1,567,195.87	767,195.00	767,195.00	690,314.00	690,314.00
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**0.00**	**767,195.00**	**1,567,195.00**	**1,569,592.37**	**767,195.00**	**767,195.00**	**690,314.00**	**690,314.00**
STORM CLEANUP											
Total STORM CLEANUP		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITY DIVISION/WATER											
001315010-5121	FULL TIME SALARIES	2,002,171.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5122	OVERTIME	290,288.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5123	LONGEVITY	13,941.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315010-5124	PART TIME SALARIES	74,340.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total UTILITY DIVISION/WATER		**2,380,742.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
CEMETERY FIELD SERVICES											
001315011-5121	FULL TIME SALARIES	151,935.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5122	OVERTIME	9,878.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5123	LONGEVITY	129.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315011-5124	PART TIME SALARIES	99,937.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total CEMETERY FIELD SERVICES		**261,880.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STANLEY GOLF COURSE FIELD SRVC											
001315012-5121	FULL TIME SALARIES	354,719.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5122	OVERTIME	48,017.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5123	LONGEVITY	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315012-5124	PART TIME SALARIES	157,029.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total STANLEY GOLF COURSE FIELD SRVC		**563,166.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
UTILITY DIVISION/SEWER											
001315013-5121	FULL TIME SALARIES	461,210.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5122	OVERTIME	36,714.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5123	LONGEVITY	3,176.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001315013-5124	PART TIME SALARIES	62.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total UTILITY DIVISION/SEWER		**501,163.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	256,580.52	129,743.48	169,310.41	25,553.45	25,693.00	23,274.53	0.00	0.00	0.00	0.00
001419001-5122	OVERTIME	814.49	177.37	0.00	6.00	0.00	16.63	0.00	0.00	0.00	0.00
001419001-5123	LONGEVITY	490.00	1,190.00	1,330.00	490.00	350.00	0.00	0.00	0.00	0.00	0.00
001419001-5412	TELECOMMUNICATIONS	6,274.52	6,140.23	5,993.70	3,697.64	7,000.00	2,453.01	5,000.00	5,000.00	5,000.00	5,000.00
001419001-5440	RENTALS/SUPPLIES EQUIP	0.00	1,741.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5610	POSTAGE, COPIES & SCANS	7,908.06	8,777.90	8,549.16	6,900.82	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5611	OFFICE SUPPLIES	500.00	456.29	487.94	325.68	500.00	500.00	500.00	500.00	500.00	500.00
001419001-5621	HEAT AND GAS	0.00	0.00	58.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5652	PROGRAM SUPPLIES	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
001419001-5659	OPERATING MATERIAL &	189.95	197.26	189.82	200.00	200.00	199.26	200.00	200.00	200.00	200.00
001419001-5810	DUES/FEES/MEMBERSHIPS	1,868.00	1,996.33	1,355.00	27.50	1,500.00	439.00	500.00	500.00	500.00	500.00
Total PARKS ADMINISTRATION		**324,625.54**	**200,420.36**	**237,274.73**	**87,201.09**	**35,243.00**	**26,882.43**	**6,200.00**	**6,200.00**	**6,200.00**	**6,200.00**
FORESTRY											
001419002-5121	FULL TIME SALARIES	124,099.44	129,156.66	140,501.59	139,940.89	142,664.00	129,136.31	147,018.00	147,018.00	147,018.00	147,018.00
001419002-5122	OVERTIME	3,736.95	9,715.87	14,693.98	15,317.34	15,000.00	16,650.30	17,000.00	17,000.00	17,000.00	17,000.00
001419002-5123	LONGEVITY	797.28	802.04	982.51	825.55	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001419002-5127	UNIFORMS & CLOTHING	712.30	857.14	506.78	800.00	1,000.00	320.00	1,000.00	1,000.00	1,000.00	1,000.00
001419002-5336	OTHER PURCHASE SVCS	12,392.50	985.20	691.50	0.00	1,000.00	535.96	800.00	800.00	800.00	800.00

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001419002-5412	TELECOMMUNICATIONS	0.00	166.18	604.69	600.74	600.00	544.03	600.00	600.00	600.00	600.00
001419002-5622	ELECTRICITY	0.00	0.00	44.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419002-5659	OPERATING MATERIAL &	2,120.31	1,843.19	924.26	1,724.23	2,000.00	2,121.00	2,000.00	2,000.00	2,000.00	2,000.00
001419002-5829	PERMITS/LICENSES	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FORESTRY		**143,858.78**	**143,526.28**	**159,234.56**	**159,208.75**	**163,489.00**	**149,307.60**	**169,643.00**	**169,643.00**	**169,643.00**	**169,643.00**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	197,767.43	171,252.80	287,675.74	85,230.77	157,020.00	144,391.66	170,025.00	170,025.00	170,025.00	170,025.00
001419003-5122	OVERTIME	15,262.16	17,085.20	14,680.73	10,635.95	12,000.00	15,770.33	12,000.00	12,000.00	12,000.00	12,000.00
001419003-5123	LONGEVITY	1,121.36	1,262.37	1,392.73	635.33	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
001419003-5127	UNIFORMS & CLOTHING	320.00	0.00	480.00	349.94	500.00	129.99	500.00	500.00	500.00	500.00
001419003-5412	TELECOMMUNICATIONS	2,126.91	2,093.03	1,940.84	2,425.36	2,000.00	2,545.70	2,700.00	2,700.00	2,700.00	2,700.00
001419003-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	263.40	0.00	0.00	0.00	0.00
001419003-5622	ELECTRICITY	2,453.66	2,822.51	2,685.19	3,136.70	2,700.00	3,127.43	3,000.00	3,000.00	3,000.00	3,000.00
001419003-5659	OPERATING MATERIAL &	37,197.77	47,876.00	35,986.29	40,692.51	50,000.00	43,887.69	50,000.00	50,000.00	45,000.00	45,000.00
Total HORTICULTURE		**256,249.29**	**242,391.91**	**344,841.52**	**143,106.56**	**225,445.00**	**210,116.20**	**239,450.00**	**239,450.00**	**234,450.00**	**234,450.00**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	835,031.91	825,389.49	900,785.55	894,391.52	978,637.00	799,577.62	1,018,359.00	948,862.00	948,862.00	948,862.00
001419004-5122	OVERTIME	163,000.79	182,102.79	176,528.78	155,712.25	175,000.00	112,657.58	175,000.00	175,000.00	170,000.00	170,000.00
001419004-5123	LONGEVITY	6,000.66	7,667.07	7,152.92	6,228.51	5,350.00	0.00	5,850.00	5,850.00	5,850.00	5,850.00
001419004-5124	PART TIME SALARIES	132,276.04	54,165.40	68,247.30	100,347.72	75,000.00	45,657.29	75,000.00	75,000.00	75,000.00	75,000.00
001419004-5125	TEMPORARY SALARIES	0.00	3,108.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419004-5127	UNIFORMS & CLOTHING	2,999.22	2,983.88	3,550.64	2,507.93	3,800.00	1,554.80	3,500.00	3,500.00	3,500.00	3,500.00
001419004-5411	WATER/SEWER CHARGES	128,499.40	201,514.18	173,969.72	164,156.20	175,000.00	140,371.01	175,000.00	175,000.00	175,000.00	175,000.00
001419004-5412	TELECOMMUNICATIONS	2,234.17	3,264.00	2,545.53	3,026.10	2,500.00	3,251.29	2,700.00	2,700.00	2,700.00	2,700.00
001419004-5435	BLDG GROUNDS MAINT &	31,361.58	7,126.14	9,468.88	12,000.00	12,000.00	11,495.72	12,000.00	12,000.00	12,000.00	12,000.00
001419004-5436	EQUIPMENT MAINT & REPAIR	3,780.06	1,725.00	3,412.32	2,052.79	4,000.00	2,100.99	4,000.00	4,000.00	3,000.00	3,000.00
001419004-5440	RENTALS/SUPPLIES EQUIP	61,289.39	7,093.63	13,484.29	31,671.69	20,000.00	21,749.97	30,000.00	30,000.00	30,000.00	30,000.00
001419004-5621	HEAT AND GAS	46,716.07	44,506.09	60,167.91	37,420.75	60,000.00	30,803.69	50,000.00	50,000.00	50,000.00	50,000.00
001419004-5622	ELECTRICITY	335,496.17	358,234.35	337,465.97	369,039.32	315,000.00	327,674.22	350,000.00	350,000.00	350,000.00	350,000.00
001419004-5624	MOTOR FUEL/OIL	16,982.16	16,059.09	8,864.46	11,191.41	20,000.00	11,528.85	20,000.00	20,000.00	17,000.00	17,000.00
001419004-5659	OPERATING MATERIAL &	46,022.93	50,999.99	50,432.64	56,663.50	55,000.00	51,402.43	55,000.00	55,000.00	55,000.00	55,000.00
Total PARK MAINTENANCE		**1,811,690.55**	**1,765,939.50**	**1,816,076.91**	**1,846,409.69**	**1,901,287.00**	**1,559,825.46**	**1,976,409.00**	**1,906,912.00**	**1,897,912.00**	**1,897,912.00**

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EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	4,701.27	5.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5122	OVERTIME	2,623.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5123	LONGEVITY	0.00	4.49	5.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5127	UNIFORMS & CLOTHING	0.00	157.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419005-5412	TELECOMMUNICATIONS	2,126.91	2,628.49	2,545.53	3,026.10	2,500.00	3,089.73	2,800.00	2,800.00	2,800.00	2,800.00
001419005-5436	EQUIPMENT MAINT & REPAIR	6,570.59	5,834.31	2,611.22	4,067.35	3,100.00	2,653.33	5,500.00	5,500.00	4,100.00	4,100.00
001419005-5560	TUITION	0.00	0.00	0.00	0.00	0.00	138.41	0.00	0.00	0.00	0.00
001419005-5622	ELECTRICITY	4,033.54	3,620.61	4,847.01	8,000.95	5,400.00	8,006.95	6,000.00	6,000.00	6,000.00	6,000.00
001419005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	15,000.00	19,675.50	0.00	0.00	0.00	0.00
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	34,041.71	35,944.24	37,632.12	44,799.72	40,000.00	37,062.59	43,200.00	43,200.00	43,200.00	43,200.00
Total EQUIPMENT MAINTENANCE		**54,097.88**	**48,194.76**	**47,641.56**	**59,894.12**	**66,000.00**	**70,626.51**	**57,500.00**	**57,500.00**	**56,100.00**	**56,100.00**
BUILDING MAINT & CONSTR											
001419006-5121	FULL TIME SALARIES	8,682.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5122	OVERTIME	363.51	0.00	23.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5127	UNIFORMS & CLOTHING	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5412	TELECOMMUNICATIONS	2,126.91	2,247.33	1,940.84	2,425.36	2,000.00	2,545.70	0.00	0.00	0.00	0.00
001419006-5435	BLDG GROUNDS MAINT &	41,880.35	55,265.37	33,424.26	34,276.46	40,000.00	21,333.71	0.00	0.00	0.00	0.00
001419006-5436	EQUIPMENT MAINT & REPAIR	0.00	1,743.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5440	RENTALS/SUPPLIES EQUIP	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419006-5622	ELECTRICITY	1,408.31	1,849.98	1,268.11	1,459.87	1,530.00	1,454.52	0.00	0.00	0.00	0.00
001419006-5659	OPERATING MATERIAL &	11,193.33	10,982.79	8,530.23	18,519.37	12,000.00	4,314.93	0.00	0.00	0.00	0.00
Total BUILDING MAINT & CONSTR		**66,454.89**	**72,089.13**	**45,347.22**	**56,681.06**	**55,530.00**	**29,648.86**	**0.00**	**0.00**	**0.00**	**0.00**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	9,297.65	7,271.18	7,699.39	644.60	3,000.00	3,147.59	3,000.00	3,000.00	2,000.00	2,000.00
001419007-5123	LONGEVITY	17.97	0.00	452.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001419007-5659	OPERATING MATERIAL &	0.00	499.70	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total PARKS SPECIAL PROJECTS		**9,315.62**	**7,770.88**	**9,352.19**	**1,844.60**	**4,200.00**	**4,347.59**	**4,200.00**	**4,200.00**	**3,200.00**	**3,200.00**
POOLS											
001419008-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Total POOLS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
VETERAN'S AFFAIRS											

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001523004-5610	POSTAGE, COPIES & SCANS	0.00	142.50	77.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total VETERAN'S AFFAIRS		**0.00**	**142.50**	**77.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 50-PUBLIC WORKS DEPARTMENT		**16,355,915.59**	**11,598,992.60**	**11,198,524.27**	**12,073,808.15**	**13,641,297.00**	**11,708,678.21**	**13,445,554.00**	**13,311,974.00**	**13,250,098.00**	**13,250,098.00**
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	2,950,000.04	3,000,000.00	3,000,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,050,000.00	3,050,000.00	3,025,000.00	3,025,000.00
Total LIBRARY		**2,950,000.04**	**3,000,000.00**	**3,000,000.00**	**3,025,000.00**	**3,025,000.00**	**3,025,000.00**	**3,050,000.00**	**3,050,000.00**	**3,025,000.00**	**3,025,000.00**
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	360,000.00	357,000.00	357,000.00	362,000.00	362,000.00	362,000.00	365,000.00	365,000.00	362,000.00	362,000.00
Total YOUTH MUSEUM		**360,000.00**	**357,000.00**	**357,000.00**	**362,000.00**	**362,000.00**	**362,000.00**	**365,000.00**	**365,000.00**	**362,000.00**	**362,000.00**
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	301,243.70	475,118.23	447,279.83	534,291.71	570,107.00	515,408.81	637,359.00	637,359.00	637,359.00	637,359.00
001420001-5122	OVERTIME	22,281.87	18,493.97	23,366.11	24,872.67	25,000.00	19,411.30	25,000.00	25,000.00	25,000.00	25,000.00
001420001-5123	LONGEVITY	610.72	2,814.35	2,632.17	350.00	3,825.00	1,650.00	4,450.00	4,450.00	4,450.00	4,450.00
001420001-5124	PART TIME SALARIES	398,703.42	370,259.21	416,089.51	473,063.79	454,463.00	348,400.70	454,463.00	454,463.00	454,463.00	454,463.00
001420001-5228	LIFE INSURANCE	0.00	242.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5352	DATA PROCESSING	1,546.99	1,542.75	2,542.09	5,734.77	5,000.00	5,612.52	4,000.00	4,000.00	4,000.00	4,000.00
001420001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	2,994.84	0.00	0.00	0.00	0.00
001420001-5434	MAINTENANCE CONTRACTS	641.90	274.00	5,981.50	319.12	1,500.00	861.77	2,500.00	2,500.00	2,500.00	2,500.00
001420001-5436	EQUIPMENT MAINT & REPAIR	139.43	184.73	578.36	178.37	1,000.00	901.58	1,000.00	1,000.00	1,000.00	1,000.00
001420001-5440	RENTALS/SUPPLIES EQUIP	66,918.45	76,030.46	73,536.98	74,936.13	132,500.00	101,379.81	132,500.00	132,500.00	125,000.00	125,000.00
001420001-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
001420001-5550	PRINTING AND ADVERTISING	3,267.00	3,799.50	4,488.61	3,764.40	4,800.00	4,800.00	4,800.00	4,800.00	4,500.00	4,500.00
001420001-5610	POSTAGE, COPIES & SCANS	42.86	0.00	0.00	0.00	0.00	5,375.96	6,000.00	6,000.00	6,000.00	6,000.00
001420001-5611	OFFICE SUPPLIES	1,985.99	1,197.31	1,362.46	1,545.26	2,000.00	1,401.97	2,000.00	2,000.00	1,600.00	1,600.00
001420001-5659	OPERATING MATERIAL &	30,068.40	31,437.75	33,380.73	31,239.18	35,000.00	18,811.72	35,000.00	35,000.00	33,500.00	33,500.00
001420001-5810	DUES/FEES/MEMBERSHIPS	2,435.00	2,125.34	2,794.50	3,089.00	3,500.00	3,465.00	3,500.00	3,500.00	3,500.00	3,500.00
001420001-5830	SPECIAL EVENTS	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001420001-5835	PROGRAMS	84,630.71	91,399.22	95,094.39	94,759.26	105,000.00	64,548.94	105,000.00	105,000.00	105,000.00	105,000.00
001420001-5872	REFUNDS	5,526.79	3,790.49	4,881.21	1,982.69	0.00	1,608.00	0.00	0.00	0.00	0.00
Total RECREATION PROGRAMS		**910,043.23**	**1,078,709.68**	**1,114,008.45**	**1,250,126.35**	**1,368,695.00**	**1,096,632.92**	**1,417,572.00**	**1,417,572.00**	**1,407,872.00**	**1,407,872.00**
REC SPECIAL EVENTS											
001420002-5121	FULL TIME SALARIES	56,105.08	56,105.08	57,597.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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001420002-5122	OVERTIME	2,493.43	4,343.17	4,836.42	1,304.63	2,000.00	1,349.44	2,000.00	2,000.00	1,700.00	1,700.00
001420002-5124	PART TIME SALARIES	57,798.94	77,984.38	55,307.95	30,837.77	35,918.00	26,862.40	30,130.00	30,130.00	30,130.00	30,130.00
001420002-5434	MAINTENANCE CONTRACTS	596.64	198.00	0.00	0.00	800.00	639.90	800.00	800.00	800.00	800.00
001420002-5436	EQUIPMENT MAINT & REPAIR	215.00	168.82	700.00	212.50	1,200.00	1,200.00	1,200.00	1,200.00	700.00	700.00
001420002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,865.00	619.90	1,452.50	2,000.00	1,621.44	1,000.00	1,000.00	1,000.00	1,000.00
001420002-5540	ADVERTISING	500.00	2,910.00	568.13	500.00	1,000.00	964.13	500.00	500.00	500.00	500.00
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	75.00	75.00
001420002-5659	OPERATING MATERIAL &	18,733.72	41,595.46	35,958.61	30,917.88	35,000.00	25,821.17	30,000.00	30,000.00	30,000.00	30,000.00
001420002-5810	DUES/FEES/MEMBERSHIPS	370.00	131.66	30.00	200.00	400.00	320.00	400.00	400.00	400.00	400.00
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	7,500.00	7,500.00	7,500.00	7,500.00
001420002-5830	SPECIAL EVENTS	19,480.74	14,290.28	29,338.64	41,661.58	60,000.00	15,584.36	60,000.00	60,000.00	60,000.00	60,000.00
Total REC SPECIAL EVENTS		**160,293.55**	**203,591.85**	**188,956.71**	**111,086.86**	**142,468.00**	**78,362.84**	**133,680.00**	**133,680.00**	**132,805.00**	**132,805.00**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	383,411.98	388,821.39	412,785.23	395,390.17	417,123.00	383,491.49	385,434.00	385,434.00	385,434.00	385,434.00
001523002-5122	OVERTIME	120.08	794.11	1,987.09	874.58	1,000.00	598.66	1,000.00	1,000.00	1,000.00	1,000.00
001523002-5123	LONGEVITY	2,915.00	4,090.00	4,230.00	3,365.00	3,925.00	700.00	3,225.00	3,225.00	3,225.00	3,225.00
001523002-5124	PART TIME SALARIES	21,099.19	30,199.71	25,914.23	25,623.68	36,300.00	23,573.07	48,500.00	38,940.00	48,440.00	48,440.00
001523002-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	-165.68	0.00	0.00	0.00	0.00
001523002-5411	WATER/SEWER CHARGES	1,145.17	1,137.12	772.56	1,347.16	1,500.00	1,222.15	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412	TELECOMMUNICATIONS	2,637.23	2,032.20	2,012.86	1,586.20	2,316.00	657.78	2,316.00	2,316.00	2,316.00	2,316.00
001523002-5435	BLDG GROUNDS MAINT &	9,991.66	5,857.41	9,985.41	12,853.45	28,162.00	20,024.77	26,162.00	23,162.00	13,662.00	13,662.00
001523002-5436	EQUIPMENT MAINT & REPAIR	3,874.24	6,643.90	4,456.11	5,968.78	6,300.00	2,104.73	6,300.00	6,300.00	6,300.00	6,300.00
001523002-5440	RENTALS/SUPPLIES EQUIP	0.00	1,346.40	1,468.80	1,346.40	1,469.00	979.20	1,469.00	1,469.00	1,469.00	1,469.00
001523002-5610	POSTAGE, COPIES & SCANS	2,171.29	1,687.33	1,615.52	1,145.27	1,000.00	945.06	2,000.00	2,000.00	1,400.00	1,400.00
001523002-5611	OFFICE SUPPLIES	1,362.29	1,028.81	1,216.39	978.54	1,600.00	359.16	1,600.00	1,600.00	1,200.00	1,200.00
001523002-5621	HEAT AND GAS	17,390.07	14,604.08	8,612.17	11,860.73	19,000.00	7,915.38	24,000.00	24,000.00	24,000.00	24,000.00
001523002-5622	ELECTRICITY	33,902.31	24,549.92	24,323.28	24,570.89	21,600.00	19,830.24	21,600.00	21,600.00	21,600.00	21,600.00
001523002-5659	OPERATING MATERIAL &	1,990.12	1,535.97	1,946.89	1,869.81	2,000.00	1,533.51	10,000.00	10,000.00	2,500.00	2,500.00
001523002-5810	DUES/FEES/MEMBERSHIPS	145.00	145.00	0.00	83.40	195.00	0.00	195.00	195.00	195.00	195.00
Total SENIOR CENTER		**482,155.63**	**484,473.35**	**501,326.54**	**488,864.06**	**543,490.00**	**463,769.52**	**535,301.00**	**522,741.00**	**514,241.00**	**514,241.00**
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	71,894.47	112,745.30	83,096.41	35,425.84	54,415.00	49,209.01	57,458.00	57,458.00	57,458.00	57,458.00

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001523003-5122	OVERTIME	233.49	181.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5123	LONGEVITY	721.00	784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5124	PART TIME SALARIES	9,561.92	0.00	4,489.52	6,351.63	19,400.00	7,056.75	20,000.00	20,000.00	8,500.00	8,500.00
001523003-5412	TELECOMMUNICATIONS	554.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523003-5610	POSTAGE, COPIES & SCANS	1,490.25	960.89	1,263.71	0.00	600.00	95.18	1,000.00	1,000.00	250.00	250.00
001523003-5659	OPERATING MATERIAL &	0.00	50.39	4,027.71	65.00	3,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	535.00	704.00	0.00	600.00	364.00	600.00	600.00	600.00	600.00
Total DISABILITIES COMMISSION		**84,455.89**	**115,256.93**	**93,581.35**	**41,842.47**	**78,015.00**	**56,724.94**	**82,058.00**	**82,058.00**	**67,808.00**	**67,808.00**
COMMUNITY DEVELOPMENT OFFICE											
001523005-5339	COMMUNITY DEVELOPMENT	33,184.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total COMMUNITY DEVELOPMENT OFFICE		**33,184.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total 60-COMMUNITY SERVICES DEPARTMENT		**4,980,133.21**	**5,239,031.81**	**5,254,873.05**	**5,278,919.74**	**5,519,668.00**	**5,082,490.22**	**5,583,611.00**	**5,571,051.00**	**5,509,726.00**	**5,509,726.00**
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	422,522.60	534,326.66	554,539.81	586,127.54	610,397.00	554,890.57	627,346.00	627,346.00	627,346.00	627,346.00
001214002-5122	OVERTIME	8,897.57	10,466.61	7,725.73	6,687.20	8,000.00	8,020.85	8,000.00	8,000.00	8,000.00	8,000.00
001214002-5123	LONGEVITY	825.00	825.00	1,350.00	1,350.00	1,475.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5124	PART TIME SALARIES	18,335.84	0.00	25,054.86	38,584.49	37,000.00	34,419.85	37,000.00	37,000.00	37,000.00	37,000.00
001214002-5127	UNIFORMS & CLOTHING	789.95	749.94	998.95	989.94	1,050.00	889.95	1,050.00	1,050.00	1,050.00	1,050.00
001214002-5229	HSA CITY CONTRIBUTION	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5331	PROFESSIONAL SERVICES	0.00	0.00	711.00	450.00	2,100.00	694.00	2,100.00	2,100.00	1,000.00	1,000.00
001214002-5336	OTHER PURCHASE SVCS	2,500.00	3,261.76	727.97	1,103.14	4,500.00	1,244.62	4,500.00	4,500.00	1,500.00	1,500.00
001214002-5346	PERIMETER SURVEY	0.00	0.00	17.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5352	DATA PROCESSING	216.58	668.84	2,119.84	0.00	500.00	0.00	500.00	500.00	500.00	500.00
001214002-5412	TELECOMMUNICATIONS	739.70	771.97	620.90	900.04	800.00	1,920.76	1,500.00	1,500.00	1,500.00	1,500.00
001214002-5434	MAINTENANCE CONTRACTS	796.93	605.00	313.18	472.45	800.00	415.19	800.00	800.00	600.00	600.00
001214002-5436	EQUIPMENT MAINT & REPAIR	68.72	76.92	58.11	79.79	100.00	78.25	100.00	100.00	100.00	100.00
001214002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	198.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001214002-5540	ADVERTISING	237.00	297.00	398.00	354.00	400.00	0.00	400.00	400.00	400.00	400.00
001214002-5610	POSTAGE, COPIES & SCANS	3,096.30	3,739.28	3,167.51	2,657.39	2,500.00	2,460.38	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611	OFFICE SUPPLIES	704.82	1,000.79	1,193.58	1,190.37	1,300.00	1,284.50	1,300.00	1,300.00	1,300.00	1,300.00
001214002-5645	TECHNICAL PUBLICATIONS	1,158.80	256.18	639.26	828.00	1,000.00	125.37	1,000.00	1,000.00	1,000.00	1,000.00
001214002-5810	DUES/FEES/MEMBERSHIPS	1,640.00	1,452.00	1,635.00	1,575.00	1,750.00	1,319.00	1,750.00	1,750.00	1,750.00	1,750.00

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001214002-5818	CREDIT CARD FEES	0.00	0.00	0.00	5,072.04	5,000.00	4,325.05	5,000.00	5,000.00	5,000.00	5,000.00
001214002-5855	CONTRACTOR EXPENDITURES	945.00	3,000.00	5,000.00	630.00	6,000.00	1,663.70	6,000.00	6,000.00	5,000.00	5,000.00
001214002-5872	REFUNDS	6,226.00	0.00	4,770.81	1,481.42	1,000.00	953.00	2,000.00	2,000.00	2,000.00	2,000.00
001214002-5873	DEPR EXPENSE GEN GOVT	0.00	0.00	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total BUILDING/CODE ENFORCEMENT		**469,700.81**	**561,737.95**	**611,437.97**	**650,532.81**	**685,672.00**	**614,705.04**	**704,846.00**	**704,846.00**	**699,546.00**	**699,546.00**
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	69,208.32	69,208.34	71,047.97	72,709.34	74,829.00	67,780.95	75,385.00	75,385.00	75,385.00	75,385.00
001522001-5122	OVERTIME	877.80	1,000.00	1,120.38	1,157.67	1,195.00	712.77	1,200.00	1,200.00	700.00	700.00
001522001-5123	LONGEVITY	525.00	525.00	525.00	525.00	600.00	0.00	600.00	600.00	600.00	600.00
001522001-5124	PART TIME SALARIES	0.00	0.00	936.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5337	TRAINING/CONFERENCES	85.00	145.00	0.00	25.00	150.00	0.00	150.00	150.00	150.00	150.00
001522001-5412	TELECOMMUNICATIONS	3,170.13	1,547.37	1,567.17	516.46	1,600.00	1,847.08	1,600.00	1,600.00	1,600.00	1,600.00
001522001-5435	BLDG GROUNDS MAINT &	5,324.96	5,702.94	6,887.92	6,686.99	6,985.00	5,757.21	6,980.00	6,980.00	6,980.00	6,980.00
001522001-5436	EQUIPMENT MAINT & REPAIR	0.00	184.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	726.00	0.00	183.50	600.00	618.98	800.00	800.00	800.00	800.00
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	50.00	50.00
001522001-5610	POSTAGE, COPIES & SCANS	2,686.80	2,892.18	2,815.67	2,949.84	3,000.00	2,070.91	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611	OFFICE SUPPLIES	137.75	203.41	281.86	248.96	250.00	258.00	250.00	250.00	250.00	250.00
001522001-5622	ELECTRICITY	2,957.41	2,150.46	1,154.48	5,306.49	3,600.00	4,931.80	4,000.00	4,000.00	4,000.00	4,000.00
001522001-5810	DUES/FEES/MEMBERSHIPS	1,097.61	1,081.53	1,369.39	1,046.66	1,490.00	1,495.89	1,490.00	1,490.00	1,490.00	1,490.00
Total HEALTH ADMINISTRATION		**86,796.78**	**85,367.21**	**87,706.20**	**91,355.91**	**94,399.00**	**85,473.59**	**95,555.00**	**95,555.00**	**95,005.00**	**95,005.00**
NURSING											
001522002-5121	FULL TIME SALARIES	218,759.14	232,327.16	236,491.75	248,879.43	300,889.00	237,837.60	299,226.00	299,226.00	299,226.00	299,226.00
001522002-5122	OVERTIME	147.71	292.12	1,024.01	1,498.10	1,500.00	840.10	1,500.00	1,500.00	1,500.00	1,500.00
001522002-5123	LONGEVITY	525.00	650.00	1,070.00	830.00	1,250.00	525.00	650.00	650.00	650.00	650.00
001522002-5124	PART TIME SALARIES	17,526.57	8,899.24	10,990.77	12,218.26	11,000.00	9,565.29	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5127	UNIFORMS & CLOTHING	162.00	972.00	1,134.00	162.00	810.00	555.00	810.00	810.00	810.00	810.00
001522002-5228	LIFE INSURANCE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522002-5336	OTHER PURCHASE SVCS	12,000.00	14,030.40	14,000.00	13,999.40	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
001522002-5337	TRAINING/CONFERENCES	170.00	226.50	0.00	100.00	250.00	25.00	250.00	250.00	250.00	250.00
001522002-5436	EQUIPMENT MAINT & REPAIR	2,073.00	2,000.00	2,000.00	2,140.03	2,100.00	1,878.29	2,100.00	2,100.00	2,100.00	2,100.00
001522002-5540	ADVERTISING	0.00	59.00	103.00	0.00	100.00	0.00	100.00	100.00	50.00	50.00

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001522002-5611	OFFICE SUPPLIES	228.52	905.36	705.31	681.95	700.00	762.35	700.00	700.00	700.00	700.00
001522002-5621	HEAT AND GAS	0.00	79.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522002-5659	OPERATING MATERIAL &	6,554.54	8,767.96	9,586.05	8,951.06	9,000.00	7,356.45	9,000.00	9,000.00	9,000.00	9,000.00
001522002-5810	DUES/FEES/MEMBERSHIPS	655.00	1,000.00	995.00	1,075.00	1,000.00	987.00	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5897	MISCELLANEOUS	0.00	99.98	0.00	82.52	100.00	150.00	100.00	100.00	100.00	100.00
Total NURSING		**258,801.48**	**270,309.20**	**278,349.89**	**290,617.75**	**342,699.00**	**274,482.08**	**341,436.00**	**341,436.00**	**341,386.00**	**341,386.00**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	280,475.51	319,369.27	341,696.78	352,604.60	364,309.00	330,041.64	447,715.00	447,715.00	447,715.00	447,715.00
001522003-5122	OVERTIME	4,928.91	3,394.82	3,434.84	3,982.01	4,000.00	5,999.26	5,000.00	5,000.00	5,000.00	5,000.00
001522003-5123	LONGEVITY	120.00	720.00	920.00	665.00	1,750.00	700.00	1,750.00	1,750.00	1,750.00	1,750.00
001522003-5127	UNIFORMS & CLOTHING	519.97	499.96	519.96	409.98	600.00	509.97	750.00	750.00	750.00	750.00
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
001522003-5332	LEGAL SERVICES	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001522003-5337	TRAINING/CONFERENCES	80.00	175.00	210.00	225.00	225.00	225.00	300.00	300.00	300.00	300.00
001522003-5540	ADVERTISING	0.00	118.00	59.00	0.00	150.00	203.85	150.00	150.00	150.00	150.00
001522003-5611	OFFICE SUPPLIES	0.00	354.88	343.34	284.80	400.00	130.56	400.00	400.00	300.00	300.00
001522003-5659	OPERATING MATERIAL &	487.00	941.39	1,249.25	887.08	1,000.00	485.10	1,000.00	1,000.00	900.00	900.00
001522003-5810	DUES/FEES/MEMBERSHIPS	385.00	680.00	630.00	595.00	1,000.00	465.00	1,000.00	1,000.00	750.00	750.00
Total ENVIRONMENTAL		**286,996.39**	**326,313.32**	**349,063.17**	**359,653.47**	**373,484.00**	**338,760.38**	**458,115.00**	**458,115.00**	**457,665.00**	**457,665.00**
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	143,322.14	56,029.41	58,434.84	60,778.81	62,652.00	62,652.01	64,949.00	64,949.00	64,949.00	64,949.00
001522004-5812	DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	5,124.00	5,124.00	0.00	0.00
001522004-7010	OTHER FUNDS	260,629.75	100,077.00	110,399.97	194,516.74	228,691.00	0.00	253,657.00	253,657.00	253,657.00	253,657.00
Total GF CONTRIBUTIONS OUTSIDE AG		**403,951.89**	**156,106.41**	**168,834.81**	**255,295.55**	**291,343.00**	**62,652.01**	**323,730.00**	**323,730.00**	**318,606.00**	**318,606.00**
EVICTIONS											
001523001-5122	OVERTIME	793.56	975.05	647.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001523001-5822	RELOCATION COSTS	5,029.01	3,973.77	3,914.78	4,128.21	5,000.00	3,980.81	5,000.00	5,000.00	4,000.00	4,000.00
Total EVICTIONS		**5,822.57**	**4,948.82**	**4,562.32**	**4,128.21**	**5,000.00**	**3,980.81**	**5,000.00**	**5,000.00**	**4,000.00**	**4,000.00**
Total 61-HEALTH & BUILDING		**1,512,069.92**	**1,404,782.91**	**1,499,954.36**	**1,651,583.70**	**1,792,597.00**	**1,380,053.91**	**1,928,682.00**	**1,928,682.00**	**1,916,208.00**	**1,916,208.00**
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
STATE FOR EDUCATION											

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Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	132,788.00	162,530.00	158,252.00	183,131.00	160,000.00	0.00	165,000.00	165,000.00	190,000.00	190,000.00
Total PAROCHIAL SCHOOL NURSING	**132,788.00**	**162,530.00**	**158,252.00**	**183,131.00**	**160,000.00**	**0.00**	**165,000.00**	**165,000.00**	**190,000.00**	**190,000.00**
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	475,488.16	519,617.92	308,465.36	123,962.64	325,000.00	0.00	150,000.00	150,000.00	275,569.00	275,569.00
Total PAROCHIAL SCHOOL TRANSPORTATIO	**475,488.16**	**519,617.92**	**308,465.36**	**123,962.64**	**325,000.00**	**0.00**	**150,000.00**	**150,000.00**	**275,569.00**	**275,569.00**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	371,037.97	479,157.37	493,090.87	501,150.70	487,534.00	448,956.98	494,673.00	494,673.00	506,965.00	506,965.00
Total CROSSING GUARDS	**371,037.97**	**479,157.37**	**493,090.87**	**501,150.70**	**487,534.00**	**448,956.98**	**494,673.00**	**494,673.00**	**506,965.00**	**506,965.00**
TEXTBOOK LOAN										
Total TEXTBOOK LOAN	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
BOE GL ROLLUP KEY										
001729008-5889 REHABILITATION ASSISTANCE	0.00	4,986.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001729008-5898 VOCATIONAL EDUCATION	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001729008-5899 BOE APPROPRIATION ROLLUP	123,200,000.00	123,200,000.00	123,200,000.00	125,700,000.00	125,700,000.00	90,996,058.37	130,370,169.00	125,700,000.00	125,700,000.00	125,700,000.00
Total BOE GL ROLLUP KEY	**123,205,000.00**	**123,204,986.49**	**123,200,000.00**	**125,700,000.00**	**125,700,000.00**	**90,996,058.37**	**130,370,169.00**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**
Total 70-EDUCATION DEPARTMENT	**124,184,314.13**	**124,366,291.78**	**124,159,808.23**	**126,508,244.34**	**126,672,534.00**	**91,445,015.35**	**131,179,842.00**	**126,509,673.00**	**126,672,534.00**	**126,672,534.00**
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	46,704.84	63,160.29	70,447.07	74,467.91	79,797.00	72,156.60	84,784.00	84,784.00	84,784.00	84,784.00
001101001-5124 PART TIME SALARIES	25,041.83	11,763.27	11,808.34	11,731.08	11,718.00	10,758.85	11,718.00	11,718.00	11,718.00	11,718.00
001101001-5129 ELECTED OFFICIALS	53,904.25	53,500.08	54,154.42	53,500.00	53,500.00	40,125.11	53,500.00	53,500.00	53,500.00	53,500.00
001101001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
001101001-5436 EQUIPMENT MAINT & REPAIR	359.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001101001-5440 RENTALS/SUPPLIES EQUIP	0.00	5,049.00	6,396.63	5,518.46	5,474.00	5,051.15	5,474.00	5,474.00	5,474.00	5,474.00
001101001-5540 ADVERTISING	3,152.10	4,315.28	3,213.99	4,258.53	3,500.00	3,511.74	3,500.00	3,500.00	3,500.00	3,500.00
001101001-5610 POSTAGE, COPIES & SCANS	1,707.12	609.08	857.09	671.16	900.00	674.83	900.00	900.00	758.00	758.00
001101001-5611 OFFICE SUPPLIES	226.62	497.03	376.77	386.22	500.00	320.12	500.00	500.00	400.00	400.00
Total COMMON COUNCIL	**131,096.23**	**138,894.03**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
Total 80-COMMON COUNCIL	**131,096.23**	**138,894.03**	**147,254.31**	**150,533.36**	**155,389.00**	**132,598.40**	**185,376.00**	**185,376.00**	**160,134.00**	**160,134.00**
MAYOR'S OFFICE										
001105001-5121 FULL TIME SALARIES	0.00	351,789.77	322,823.90	334,722.20	327,546.00	294,871.48	325,146.00	325,146.00	325,146.00	325,146.00

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001105001-5412	TELECOMMUNICATIONS	0.00	4,521.34	6,955.56	6,222.62	4,200.00	2,590.30	4,200.00	4,200.00	4,200.00	4,200.00
001105001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	937.00	600.13	937.00	937.00	937.00	937.00
001105001-5540	ADVERTISING	0.00	1,162.50	850.00	800.00	1,000.00	171.32	1,000.00	1,000.00	1,000.00	1,000.00
001105001-5610	POSTAGE, COPIES & SCANS	0.00	1,374.53	1,084.13	824.97	863.00	1,094.69	863.00	863.00	863.00	863.00
001105001-5611	OFFICE SUPPLIES	0.00	5,521.11	7,648.56	5,036.21	5,000.00	7,155.50	5,000.00	5,000.00	5,000.00	5,000.00
001105001-5877	ADMINISTRATIVE	0.00	9,778.81	10,550.62	13,444.03	13,500.00	10,731.76	12,854.00	12,854.00	12,854.00	12,854.00
Total MAYOR'S OFFICE		**0.00**	**374,148.06**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Total 90-MAYOR'S OFFICE		**0.00**	**374,148.06**	**349,912.77**	**361,050.03**	**353,046.00**	**317,215.18**	**350,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	189,869.66	216,016.16	261,096.67	269,868.91	346,031.00	310,327.73	361,000.00	361,000.00	361,000.00	361,000.00
001107006-5122	OVERTIME	159.10	2,998.88	6,205.98	442.92	6,300.00	2,361.67	5,040.00	5,040.00	2,000.00	2,000.00
001107006-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	525.00	525.00	525.00	525.00
001107006-5124	PART TIME SALARIES	0.00	0.00	0.00	20,991.16	0.00	4,557.34	0.00	0.00	0.00	0.00
001107006-5125	TEMPORARY SALARIES	0.00	0.00	67,373.77	52,090.55	0.00	0.00	0.00	0.00	0.00	0.00
001107006-5412	TELECOMMUNICATIONS	26,254.76	32,499.04	35,908.94	37,659.22	31,293.00	38,297.92	32,383.00	32,383.00	32,383.00	32,383.00
001107006-5434	MAINTENANCE CONTRACTS	176,057.59	188,369.69	288,373.02	287,376.58	393,768.00	291,787.01	409,453.00	409,453.00	409,453.00	409,453.00
001107006-5436	EQUIPMENT MAINT & REPAIR	40,945.90	36,003.83	49,818.37	43,482.92	43,819.00	26,654.58	40,834.00	40,834.00	40,834.00	40,834.00
001107006-5610	POSTAGE, COPIES & SCANS	0.00	63.81	135.47	0.00	0.00	93.88	0.00	0.00	0.00	0.00
001107006-5611	OFFICE SUPPLIES	323.07	0.00	240.05	322.28	2,400.00	211.64	2,080.00	2,080.00	1,000.00	1,000.00
001107006-5810	DUES/FEES/MEMBERSHIPS	490.49	4,852.84	489.00	36.99	6,500.00	2,200.00	5,060.00	5,060.00	5,060.00	5,060.00
Total INFORMATION TECHNOLOGY		**434,100.57**	**480,804.25**	**709,641.27**	**712,271.53**	**830,111.00**	**676,491.77**	**856,375.00**	**856,375.00**	**852,255.00**	**852,255.00**
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,041,536.05	1,084,166.60	1,239,041.98	1,235,626.03	1,291,393.00	1,122,032.54	1,352,566.00	1,352,566.00	1,352,566.00	1,352,566.00
001213001-5122	OVERTIME	218,350.40	197,064.01	185,834.42	245,781.42	160,000.00	152,350.26	160,000.00	160,000.00	160,000.00	160,000.00
001213001-5123	LONGEVITY	4,170.00	5,945.00	6,670.00	6,890.00	7,525.00	0.00	7,625.00	7,625.00	7,625.00	7,625.00
001213001-5124	PART TIME SALARIES	74,942.47	140,850.33	19,931.95	82,336.54	151,214.00	60,991.61	139,640.00	139,640.00	101,807.00	101,807.00
001213001-5337	TRAINING/CONFERENCES	2,268.90	1,303.70	2,918.11	3,813.23	7,000.00	331.00	7,000.00	7,000.00	5,000.00	5,000.00
001213001-5352	DATA PROCESSING	0.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001213001-5412	TELECOMMUNICATIONS	157,924.22	96,669.38	81,785.94	111,715.64	115,000.00	84,426.86	113,000.00	113,000.00	113,000.00	113,000.00
001213001-5434	MAINTENANCE CONTRACTS	75,809.51	152,433.52	249,342.31	191,659.19	320,604.00	143,512.91	354,151.00	354,151.00	354,151.00	354,151.00
001213001-5436	EQUIPMENT MAINT & REPAIR	19,012.31	7,954.57	2,518.54	0.00	8,000.00	4,227.05	8,000.00	8,000.00	28,000.00	28,000.00
001213001-5610	POSTAGE, COPIES & SCANS	697.13	63.90	33.66	51.15	950.00	19.01	500.00	500.00	500.00	500.00

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001213001-5611	OFFICE SUPPLIES	671.96	1,532.68	881.27	7.98	2,000.00	239.91	2,000.00	2,000.00	2,000.00	2,000.00
001213001-5622	ELECTRICITY	5,657.45	2,746.63	5,565.67	5,665.90	6,000.00	6,028.44	6,000.00	6,000.00	6,000.00	6,000.00
001213001-5659	OPERATING MATERIAL &	1,591.37	50.49	1,138.88	0.00	2,500.00	60.89	2,500.00	2,500.00	2,500.00	2,500.00
001213001-5740	OTHER MISC EQUIP	1,532.92	5,522.93	2,242.59	21.27	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001213001-5811	GRANTS & CONTRIBUTIONS	67,127.35	60,800.00	73,893.17	81,100.00	86,000.00	85,760.00	89,000.00	89,000.00	89,000.00	89,000.00
Total TELECOMMUNICATIONS		**1,671,292.04**	**1,757,738.74**	**1,871,798.49**	**1,964,668.35**	**2,160,186.00**	**1,659,980.48**	**2,243,982.00**	**2,243,982.00**	**2,224,149.00**	**2,224,149.00**
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	164,487.72	163,932.73	172,168.02	207,562.32	127,470.00	115,252.57	130,184.00	130,184.00	220,184.00	220,184.00
001316001-5122	OVERTIME	197.61	0.00	113.04	19.99	150.00	0.00	150.00	150.00	150.00	150.00
001316001-5123	LONGEVITY	265.00	965.00	1,113.35	273.35	125.00	0.00	125.00	125.00	125.00	125.00
001316001-5337	TRAINING/CONFERENCES	85.00	85.00	85.00	85.00	85.00	0.00	85.00	85.00	85.00	85.00
001316001-5411	WATER/SEWER CHARGES	0.00	25.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316001-5412	TELECOMMUNICATIONS	1,320.88	1,286.61	1,637.44	1,727.29	1,500.00	4,644.61	1,700.00	1,700.00	1,700.00	1,700.00
001316001-5610	POSTAGE, COPIES & SCANS	1,507.57	1,829.85	2,004.88	1,709.02	1,400.00	1,391.45	1,500.00	1,500.00	1,500.00	1,500.00
001316001-5611	OFFICE SUPPLIES	530.06	548.51	612.87	683.37	700.00	649.26	700.00	700.00	700.00	700.00
001316001-5622	ELECTRICITY	0.00	3,299.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total PROPERTY MGT ADMINISTRATION		**168,393.84**	**171,973.35**	**177,734.60**	**212,060.34**	**131,430.00**	**121,937.89**	**134,444.00**	**134,444.00**	**224,444.00**	**224,444.00**
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	314,058.23	341,284.31	353,776.22	340,250.00	373,124.00	316,117.41	377,705.00	377,705.00	377,705.00	377,705.00
001316002-5122	OVERTIME	1,007.52	2,710.99	1,644.14	1,918.71	6,500.00	4,274.66	6,500.00	6,500.00	4,500.00	4,500.00
001316002-5123	LONGEVITY	1,550.00	850.00	725.00	725.00	1,225.00	0.00	2,125.00	2,125.00	2,125.00	2,125.00
001316002-5127	UNIFORMS & CLOTHING	1,184.52	1,770.74	1,772.97	1,725.21	2,000.00	977.21	2,000.00	2,000.00	2,000.00	2,000.00
001316002-5410	TELEPHONE	65,293.77	49,992.40	52,255.98	53,732.15	65,000.00	48,879.93	65,000.00	65,000.00	60,000.00	60,000.00
001316002-5411	WATER/SEWER CHARGES	499.00	1,077.00	788.00	499.00	800.00	816.00	800.00	800.00	800.00	800.00
001316002-5412	TELECOMMUNICATIONS	0.00	136.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00
001316002-5435	BLDG GROUNDS MAINT &	68,983.09	83,786.86	90,997.30	89,320.94	90,500.00	75,083.34	95,000.00	95,000.00	95,000.00	95,000.00
001316002-5436	EQUIPMENT MAINT & REPAIR	2,972.93	3,437.78	1,934.35	3,289.40	3,300.00	2,188.56	3,300.00	3,300.00	3,300.00	3,300.00
001316002-5621	HEAT AND GAS	29,744.26	24,501.86	18,309.40	19,946.70	28,000.00	20,011.52	26,500.00	26,500.00	25,000.00	25,000.00
001316002-5622	ELECTRICITY	176,025.63	180,172.77	185,578.78	197,418.66	129,600.00	165,477.29	185,000.00	185,000.00	185,000.00	185,000.00
001316002-5659	OPERATING MATERIAL &	15,534.14	16,409.86	14,608.43	16,970.74	18,000.00	17,892.57	18,000.00	18,000.00	17,000.00	17,000.00
Total BLDG/GROUNDS CITY HALL		**676,853.09**	**706,130.75**	**722,390.57**	**725,796.51**	**718,549.00**	**651,718.49**	**782,430.00**	**782,430.00**	**772,430.00**	**772,430.00**

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POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	134,626.33	138,873.53	145,550.76	144,717.70	149,849.00	136,115.22	156,067.00	156,067.00	156,067.00	156,067.00
001316003-5122	OVERTIME	676.08	1,472.39	1,621.36	1,248.59	1,500.00	2,328.48	5,000.00	5,000.00	3,000.00	3,000.00
001316003-5123	LONGEVITY	125.00	125.00	125.00	525.00	525.00	0.00	125.00	125.00	125.00	125.00
001316003-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
001316003-5411	WATER/SEWER CHARGES	7,515.70	8,477.03	8,085.33	4,844.16	9,000.00	9,777.60	9,000.00	9,000.00	9,000.00	9,000.00
001316003-5435	BLDG GROUNDS MAINT &	54,703.92	52,908.20	79,259.85	80,761.50	83,500.00	72,906.93	87,675.00	87,675.00	87,675.00	87,675.00
001316003-5436	EQUIPMENT MAINT & REPAIR	2,173.26	1,532.63	1,524.91	1,488.44	1,500.00	401.14	1,500.00	1,500.00	1,500.00	1,500.00
001316003-5621	HEAT AND GAS	45,778.29	29,864.73	18,671.24	25,892.53	35,000.00	28,568.21	35,000.00	35,000.00	35,000.00	35,000.00
001316003-5622	ELECTRICITY	252,836.83	261,197.10	178,924.54	206,496.47	180,000.00	184,263.26	180,000.00	180,000.00	180,000.00	180,000.00
001316003-5659	OPERATING MATERIAL &	8,645.07	11,228.00	8,331.10	10,238.69	10,500.00	10,046.07	12,000.00	12,000.00	11,000.00	11,000.00
Total POLICE HEADQUARTERS		**507,080.48**	**505,678.61**	**442,094.09**	**476,373.08**	**471,374.00**	**444,406.91**	**486,367.00**	**486,367.00**	**483,367.00**	**483,367.00**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	171,170.28	179,285.91	185,381.35	169,489.51	181,684.00	165,807.83	190,217.00	190,217.00	190,217.00	190,217.00
001316004-5122	OVERTIME	2,778.28	6,994.61	4,847.13	13,584.74	30,000.00	19,404.27	30,000.00	30,000.00	22,000.00	22,000.00
001316004-5123	LONGEVITY	1,750.00	1,825.00	1,825.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00
001316004-5127	UNIFORMS & CLOTHING	279.98	320.00	421.72	772.90	800.00	160.00	800.00	800.00	800.00	800.00
001316004-5334	EMPLOYEE PHYSICALS	0.00	133.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316004-5336	OTHER PURCHASE SVCS	2,665.94	1,487.73	591.91	2,826.01	2,500.00	1,302.21	2,500.00	2,500.00	2,500.00	2,500.00
001316004-5411	WATER/SEWER CHARGES	7,691.25	9,974.46	8,273.85	5,335.98	10,000.00	12,816.62	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5435	BLDG GROUNDS MAINT &	21,997.70	20,453.93	21,996.24	17,529.30	20,000.00	18,198.97	20,000.00	20,000.00	20,000.00	20,000.00
001316004-5436	EQUIPMENT MAINT & REPAIR	966.24	979.54	661.43	425.20	800.00	687.19	800.00	800.00	800.00	800.00
001316004-5621	HEAT AND GAS	10,029.50	10,849.64	8,095.57	10,073.11	10,000.00	7,467.84	10,000.00	10,000.00	10,000.00	10,000.00
001316004-5622	ELECTRICITY	21,607.92	23,695.96	27,216.76	20,737.79	22,500.00	20,104.99	22,500.00	22,500.00	22,500.00	22,500.00
001316004-5659	OPERATING MATERIAL &	7,295.88	7,055.61	7,277.47	9,011.97	9,500.00	8,557.24	9,500.00	9,500.00	9,000.00	9,000.00
Total OUTSIDE GROUNDS		**248,232.97**	**263,055.76**	**266,588.43**	**251,086.51**	**289,084.00**	**254,507.16**	**297,617.00**	**297,617.00**	**289,117.00**	**289,117.00**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	69,350.42	69,208.34	71,363.62	73,387.59	74,829.00	67,780.95	75,385.00	75,385.00	75,385.00	75,385.00
001316005-5122	OVERTIME	768.06	822.93	563.53	1,037.78	1,000.00	956.26	1,000.00	1,000.00	1,000.00	1,000.00
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
001316005-5331	PROFESSIONAL SERVICES	25,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5412	TELECOMMUNICATIONS	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316005-5611	OFFICE SUPPLIES	665.20	696.67	697.81	698.49	700.00	414.03	700.00	700.00	700.00	700.00
001316005-5622	ELECTRICITY	0.00	96.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5659	OPERATING MATERIAL &	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00	100.00	0.00	100.00	100.00	100.00	100.00
001316005-5818	CREDIT CARD FEES	0.00	0.00	5,032.19	16,297.69	14,000.00	15,757.60	16,000.00	16,000.00	16,000.00	16,000.00
Total PARKING ADMINISTRATION		**96,833.68**	**71,711.57**	**78,507.15**	**92,271.55**	**91,329.00**	**84,908.84**	**93,885.00**	**93,885.00**	**93,885.00**	**93,885.00**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	93,333.76	98,918.46	103,376.79	102,630.94	104,818.00	94,807.33	108,015.00	108,015.00	108,015.00	108,015.00
001316007-5122	OVERTIME	264.45	364.06	333.72	4.30	0.00	384.97	0.00	0.00	0.00	0.00
001316007-5123	LONGEVITY	1,050.00	1,050.00	1,125.00	1,125.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
001316007-5127	UNIFORMS & CLOTHING	935.70	1,176.00	777.00	904.00	1,000.00	921.85	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436	EQUIPMENT MAINT & REPAIR	938.07	853.73	5,609.00	6,163.82	6,000.00	3,300.00	13,000.00	13,000.00	13,000.00	13,000.00
001316007-5659	OPERATING MATERIAL &	8,091.20	5,600.67	5,428.39	5,369.12	5,500.00	4,416.14	5,500.00	5,500.00	5,500.00	5,500.00
Total STREET PARKING COLLECTIONS		**104,613.18**	**107,962.92**	**116,649.90**	**116,197.18**	**118,518.00**	**103,830.29**	**128,715.00**	**128,715.00**	**128,715.00**	**128,715.00**
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	267,083.57	275,499.12	285,621.66	283,806.85	289,965.00	262,190.83	298,808.00	298,808.00	298,808.00	298,808.00
001316008-5122	OVERTIME	3,040.25	3,823.32	4,056.43	4,753.63	5,000.00	5,083.07	6,000.00	6,000.00	5,000.00	5,000.00
001316008-5123	LONGEVITY	2,625.00	3,125.00	3,125.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00
001316008-5127	UNIFORMS & CLOTHING	1,074.60	280.00	828.96	793.50	1,000.00	349.95	1,000.00	1,000.00	1,000.00	1,000.00
001316008-5411	WATER/SEWER CHARGES	672.44	683.64	543.64	553.24	900.00	631.61	900.00	900.00	900.00	900.00
001316008-5435	BLDG GROUNDS MAINT &	16,500.96	15,605.17	31,677.47	31,485.63	32,000.00	22,175.90	32,000.00	32,000.00	32,000.00	32,000.00
001316008-5436	EQUIPMENT MAINT & REPAIR	6,532.29	6,558.71	5,903.03	5,988.58	6,000.00	3,898.43	6,000.00	6,000.00	6,000.00	6,000.00
001316008-5611	OFFICE SUPPLIES	0.00	455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316008-5622	ELECTRICITY	60,435.59	57,978.49	59,794.49	51,999.39	54,000.00	46,936.80	54,000.00	54,000.00	54,000.00	54,000.00
001316008-5659	OPERATING MATERIAL &	9,862.05	7,225.59	7,982.44	7,777.58	8,000.00	7,956.95	8,000.00	8,000.00	8,000.00	8,000.00
Total LIBERTY SQUARE PARKING GARAGE		**367,826.75**	**371,234.04**	**399,533.12**	**390,283.40**	**399,990.00**	**349,223.54**	**409,833.00**	**409,833.00**	**408,833.00**	**408,833.00**
BANK ST PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	112,864.23	116,070.01	120,739.59	119,931.28	122,476.00	110,854.58	126,211.00	126,211.00	126,211.00	126,211.00
001316009-5122	OVERTIME	1,400.55	7,212.09	6,692.44	1,660.82	3,000.00	2,028.60	3,000.00	3,000.00	2,000.00	2,000.00
001316009-5123	LONGEVITY	1,487.50	1,487.50	1,487.50	1,525.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
001316009-5124	PART TIME SALARIES	0.00	2,797.44	15,525.36	19,305.60	20,000.00	16,119.12	20,000.00	20,000.00	20,000.00	20,000.00
001316009-5127	UNIFORMS & CLOTHING	483.50	193.95	449.97	767.98	1,000.00	716.88	1,000.00	1,000.00	1,000.00	1,000.00

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001316009-5411	WATER/SEWER CHARGES	271.00	673.00	472.00	411.00	900.00	492.00	900.00	900.00	900.00	900.00
001316009-5435	BLDG GROUNDS MAINT &	11,362.55	9,206.25	25,444.37	21,579.64	21,600.00	18,726.24	21,600.00	21,600.00	21,600.00	21,600.00
001316009-5436	EQUIPMENT MAINT & REPAIR	5,051.17	4,944.18	4,974.05	4,918.95	5,000.00	4,094.81	5,000.00	5,000.00	5,000.00	5,000.00
001316009-5611	OFFICE SUPPLIES	0.00	0.00	-35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316009-5621	HEAT AND GAS	511.94	880.33	569.46	543.14	300.00	567.94	500.00	500.00	500.00	500.00
001316009-5622	ELECTRICITY	97,295.84	94,895.51	101,390.99	83,344.06	60,000.00	65,578.55	60,000.00	60,000.00	60,000.00	60,000.00
001316009-5659	OPERATING MATERIAL &	3,528.87	3,819.77	3,999.97	3,989.68	4,000.00	3,979.80	4,000.00	4,000.00	4,000.00	4,000.00
001316009-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	923.03	0.00	0.00	0.00	0.00
Total BANK ST PARKING GARAGE		**234,257.15**	**242,180.03**	**281,710.70**	**257,977.15**	**239,876.00**	**224,081.55**	**243,811.00**	**243,811.00**	**242,811.00**	**242,811.00**
WASHINGTON ST GARAGE											
001316010-5121	FULL TIME SALARIES	70,924.33	73,786.71	76,362.48	75,844.77	77,463.00	69,930.02	79,824.00	79,824.00	79,824.00	79,824.00
001316010-5122	OVERTIME	1,282.90	4,893.03	7,968.81	2,206.75	1,600.00	2,248.64	1,600.00	1,600.00	1,600.00	1,600.00
001316010-5123	LONGEVITY	862.50	962.50	954.15	991.65	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
001316010-5127	UNIFORMS & CLOTHING	265.00	247.45	0.00	248.00	500.00	481.00	500.00	500.00	500.00	500.00
001316010-5410	TELEPHONE	0.00	55.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001316010-5411	WATER/SEWER CHARGES	472.00	1,276.00	874.00	472.00	525.00	683.00	525.00	525.00	525.00	525.00
001316010-5435	BLDG GROUNDS MAINT &	5,977.54	7,077.66	15,049.22	26,150.00	15,500.00	9,722.99	15,500.00	15,500.00	15,500.00	15,500.00
001316010-5436	EQUIPMENT MAINT & REPAIR	1,196.12	1,959.96	2,195.50	1,628.94	2,000.00	1,983.37	2,000.00	2,000.00	2,000.00	2,000.00
001316010-5621	HEAT AND GAS	405.05	612.64	855.06	681.94	500.00	527.12	600.00	600.00	600.00	600.00
001316010-5622	ELECTRICITY	59,906.85	50,413.24	58,704.79	38,324.83	45,000.00	33,724.25	45,000.00	45,000.00	42,000.00	42,000.00
001316010-5659	OPERATING MATERIAL &	1,606.76	919.88	999.65	997.39	1,000.00	994.00	1,000.00	1,000.00	1,000.00	1,000.00
Total WASHINGTON ST GARAGE		**142,899.05**	**142,204.34**	**163,963.66**	**147,546.27**	**145,088.00**	**120,294.39**	**147,549.00**	**147,549.00**	**144,549.00**	**144,549.00**
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
001316012-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	40,000.00	40,000.00
001316012-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00	1,530.00	1,530.00	1,530.00
001316012-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**59,530.00**	**59,530.00**	**57,530.00**	**57,530.00**
Total 91-SUPPORT SERVICES		**4,652,382.80**	**4,820,674.36**	**5,230,611.98**	**5,346,531.87**	**5,595,535.00**	**4,691,381.31**	**5,884,538.00**	**5,884,538.00**	**5,922,085.00**	**5,922,085.00**
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	429,958.21	449,529.64	462,705.35	459,695.88	468,138.00	423,947.31	480,230.00	480,230.00	480,230.00	480,230.00
001108001-5122	OVERTIME	2,987.36	4,796.27	3,525.41	4,453.16	4,800.00	4,385.37	5,800.00	5,800.00	4,500.00	4,500.00

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001108001-5123	LONGEVITY	3,750.00	4,550.00	4,550.00	4,303.77	4,550.00	0.00	4,550.00	4,550.00	4,550.00	4,550.00
001108001-5124	PART TIME SALARIES	8,620.50	79.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5331	PROFESSIONAL SERVICES	14,626.65	19,310.18	17,806.24	19,289.99	20,000.00	19,267.42	22,000.00	22,000.00	21,000.00	21,000.00
001108001-5336	OTHER PURCHASE SVCS	9,218.67	8,711.13	9,692.18	10,673.55	11,550.00	7,690.20	11,550.00	11,550.00	11,550.00	11,550.00
001108001-5436	EQUIPMENT MAINT & REPAIR	1,504.94	435.05	1,239.59	1,351.80	1,700.00	1,578.66	1,700.00	1,700.00	1,700.00	1,700.00
001108001-5540	ADVERTISING	1,188.06	3,341.40	2,175.00	2,133.93	3,500.00	2,187.84	3,500.00	3,500.00	2,750.00	2,750.00
001108001-5610	POSTAGE, COPIES & SCANS	4,528.34	4,311.12	4,667.43	4,819.24	4,000.00	3,568.57	5,000.00	5,000.00	5,000.00	5,000.00
001108001-5611	OFFICE SUPPLIES	3,226.11	4,501.40	4,093.47	4,775.47	5,000.00	4,200.54	6,500.00	6,500.00	5,500.00	5,500.00
001108001-5663	ELECTION SUPPLIES	8,175.00	9,262.74	12,565.50	11,011.79	12,000.00	6,501.54	15,000.00	15,000.00	13,500.00	13,500.00
001108001-5810	DUES/FEES/MEMBERSHIPS	785.00	1,095.00	1,355.00	1,280.00	0.00	0.00	0.00	0.00	0.00	0.00
001108001-5816	VITAL STATISTICS	142.00	278.00	290.00	170.00	200.00	212.00	200.00	200.00	200.00	200.00
001108001-5817	MICROFILMING	899.00	899.00	2,311.40	3,098.60	3,000.00	2,936.30	5,000.00	5,000.00	4,000.00	4,000.00
001108001-5818	CREDIT CARD FEES	0.00	0.00	741.78	1,519.42	1,300.00	1,483.41	1,500.00	1,500.00	1,500.00	1,500.00
001108001-5819	ORDINANCE CODIFICATION	0.00	2,000.00	6,386.21	6,449.07	4,000.00	3,963.60	6,000.00	6,000.00	6,000.00	6,000.00
Total TOWN CLERK		**489,609.84**	**513,100.13**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
Total 92-TOWN CLERK		**489,609.84**	**513,100.13**	**534,104.56**	**535,025.67**	**543,738.00**	**481,922.76**	**568,530.00**	**568,530.00**	**561,980.00**	**561,980.00**
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	102,256.12	103,602.36	105,474.35	105,006.41	105,803.00	95,810.93	107,356.00	107,356.00	107,356.00	107,356.00
001104001-5122	OVERTIME	4,661.44	3,086.39	5,973.19	3,662.07	4,500.00	2,028.92	4,500.00	4,500.00	3,700.00	3,700.00
001104001-5123	LONGEVITY	525.00	525.00	525.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
001104001-5124	PART TIME SALARIES	32,609.93	49,437.17	26,221.81	24,315.79	25,000.00	21,768.72	25,000.00	25,000.00	25,000.00	25,000.00
001104001-5125	TEMPORARY SALARIES	0.00	0.00	66,507.32	53,157.25	45,000.00	26,949.75	0.00	0.00	0.00	0.00
001104001-5331	PROFESSIONAL SERVICES	35,757.22	13,722.85	27,472.43	22,340.61	25,000.00	8,982.86	80,000.00	80,000.00	75,000.00	75,000.00
001104001-5332	LEGAL SERVICES	0.00	0.00	48.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001104001-5336	OTHER PURCHASE SVCS	452.90	382.32	457.80	376.18	500.00	349.55	500.00	500.00	500.00	500.00
001104001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	500.00	500.00
001104001-5412	TELECOMMUNICATIONS	2,775.42	2,448.08	4,137.81	831.15	5,000.00	358.60	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5436	EQUIPMENT MAINT & REPAIR	660.51	8,796.08	7,377.23	5,550.06	8,000.00	2,953.97	8,000.00	8,000.00	6,000.00	6,000.00
001104001-5540	ADVERTISING	366.92	110.24	431.74	365.00	1,000.00	1,159.72	1,000.00	1,000.00	1,000.00	1,000.00
001104001-5610	POSTAGE, COPIES & SCANS	2,319.05	3,204.62	3,996.33	7,818.82	4,500.00	2,462.81	4,500.00	4,500.00	4,500.00	4,500.00
001104001-5611	OFFICE SUPPLIES	1,884.40	2,873.27	2,636.34	3,148.36	2,500.00	1,123.41	2,500.00	2,500.00	2,500.00	2,500.00
001104001-5810	DUES/FEES/MEMBERSHIPS	1,218.47	1,285.00	1,038.50	1,616.59	2,500.00	1,011.00	2,500.00	2,500.00	2,000.00	2,000.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total DEMOCRATIC REGISTRAR		**185,487.38**	**189,473.38**	**252,298.46**	**228,788.29**	**230,903.00**	**164,960.24**	**239,956.00**	**239,956.00**	**231,156.00**	**231,156.00**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	101,654.14	103,601.78	105,473.80	104,744.79	105,803.00	95,661.40	107,356.00	107,356.00	107,356.00	107,356.00
001104002-5122	OVERTIME	3,054.72	3,660.15	2,757.36	2,485.85	4,000.00	1,656.39	5,000.00	5,000.00	3,000.00	3,000.00
001104002-5123	LONGEVITY	125.00	125.00	125.00	125.00	125.00	0.00	525.00	525.00	525.00	525.00
001104002-5124	PART TIME SALARIES	19,540.64	51,553.51	22,004.03	19,056.16	17,600.00	16,271.12	19,000.00	19,000.00	19,000.00	19,000.00
001104002-5125	TEMPORARY SALARIES	0.00	0.00	37,470.83	20,134.85	27,700.00	22,291.47	48,000.00	0.00	0.00	0.00
001104002-5331	PROFESSIONAL SERVICES	33,710.25	21,516.00	18,191.48	14,703.50	13,000.00	8,994.15	15,000.00	63,000.00	60,000.00	60,000.00
001104002-5336	OTHER PURCHASE SVCS	275.63	500.00	305.29	194.88	500.00	177.09	400.00	400.00	300.00	300.00
001104002-5412	TELECOMMUNICATIONS	2,775.43	6,461.17	1,498.80	631.51	3,500.00	327.62	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5436	EQUIPMENT MAINT & REPAIR	325.53	11,735.33	6,876.26	6,474.46	10,500.00	2,635.54	10,000.00	10,000.00	8,000.00	8,000.00
001104002-5540	ADVERTISING	701.93	399.92	479.44	800.00	1,500.00	874.72	2,500.00	2,500.00	2,500.00	2,500.00
001104002-5610	POSTAGE, COPIES & SCANS	2,708.21	2,387.00	5,158.08	8,974.26	4,750.00	2,976.18	4,500.00	4,500.00	4,500.00	4,500.00
001104002-5611	OFFICE SUPPLIES	1,322.63	1,350.00	2,227.68	2,074.26	1,600.00	1,378.04	1,600.00	1,600.00	1,600.00	1,600.00
001104002-5810	DUES/FEES/MEMBERSHIPS	1,459.21	1,640.13	1,075.00	1,887.66	2,200.00	1,350.70	2,200.00	2,200.00	2,000.00	2,000.00
Total REPUBLICAN REGISTRAR		**167,653.32**	**204,929.99**	**203,643.05**	**182,287.18**	**192,778.00**	**154,594.42**	**219,081.00**	**219,081.00**	**211,781.00**	**211,781.00**
Total 93-REGISTRAR OF VOTERS		**353,140.70**	**394,403.37**	**455,941.51**	**411,075.47**	**423,681.00**	**319,554.66**	**459,037.00**	**459,037.00**	**442,937.00**	**442,937.00**
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	98,106.54	0.00	68,150.76	76,433.32	78,661.00	33,698.63	68,115.00	68,115.00	69,182.00	69,182.00
001521001-5122	OVERTIME	2,451.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5123	LONGEVITY	700.00	0.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00
001521001-5124	PART TIME SALARIES	8,715.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
001521001-5540	ADVERTISING	121.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001521001-5610	POSTAGE, COPIES & SCANS	570.62	307.90	226.13	319.02	370.00	6.98	370.00	370.00	370.00	370.00
001521001-5611	OFFICE SUPPLIES	376.61	0.00	400.00	495.59	500.00	472.95	500.00	500.00	500.00	500.00
001521001-5810	DUES/FEES/MEMBERSHIPS	25.00	0.00	0.00	0.00	80.00	38.48	80.00	80.00	80.00	80.00
Total HUMAN RIGHTS & OPPORTUNITIES		**111,067.74**	**307.90**	**69,676.89**	**77,947.93**	**80,511.00**	**34,217.04**	**69,265.00**	**69,265.00**	**70,332.00**	**70,332.00**
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	158,090.46	229,615.91	169,418.86	176,981.29	156,476.00	143,917.50	160,291.00	160,291.00	167,010.00	167,010.00
001521002-5122	OVERTIME	0.00	0.00	0.00	2,481.17	4,000.00	3,997.88	4,000.00	4,000.00	4,000.00	4,000.00
001521002-5123	LONGEVITY	700.00	1,300.59	940.00	760.00	700.00	0.00	700.00	700.00	700.00	700.00

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		2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Budget	2018 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5240	BENEFIT PAYMENTS CITY	0.00	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00
001521002-5331	PROFESSIONAL SERVICES	25,201.25	22,112.50	20,334.69	22,303.83	19,000.00	12,992.95	19,000.00	19,000.00	19,000.00	19,000.00
001521002-5334	EMPLOYEE PHYSICALS	26,650.39	12,136.30	16,977.50	14,598.50	15,000.00	7,635.50	15,000.00	15,000.00	15,000.00	15,000.00
001521002-5336	OTHER PURCHASE SVCS	1,004.70	1,825.32	1,447.95	1,191.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001521002-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	11,300.00	4,777.56	11,300.00	11,300.00	11,300.00	11,300.00
001521002-5338	TEST FEES	6,064.00	17,260.65	6,503.25	511.00	3,000.00	2,794.04	3,000.00	3,000.00	5,000.00	5,000.00
001521002-5436	EQUIPMENT MAINT & REPAIR	249.47	226.89	318.82	241.04	500.00	247.28	500.00	500.00	500.00	500.00
001521002-5540	ADVERTISING	1,314.16	467.68	802.40	929.70	900.00	840.40	900.00	900.00	900.00	900.00
001521002-5610	POSTAGE, COPIES & SCANS	1,074.41	2,450.86	3,381.93	2,133.00	2,000.00	476.21	2,000.00	2,000.00	2,000.00	2,000.00
001521002-5611	OFFICE SUPPLIES	160.43	195.98	163.95	576.33	600.00	743.92	600.00	600.00	600.00	600.00
001521002-5810	DUES/FEES/MEMBERSHIPS	290.00	350.00	100.00	199.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total HUMAN RESOURCES		**220,799.27**	**287,942.68**	**220,389.35**	**222,906.52**	**215,476.00**	**179,533.24**	**219,291.00**	**219,291.00**	**228,010.00**	**228,010.00**
Total 94-HUMAN RESOURCES		**331,867.01**	**288,250.58**	**290,066.24**	**300,854.45**	**295,987.00**	**213,750.28**	**288,556.00**	**288,556.00**	**298,342.00**	**298,342.00**
Total 001-GENERAL FUND		**232,270,393.67**	**184,329,685.15**	**215,246,384.62**	**230,350,453.35**	**241,537,535.00**	**184,329,335.15**	**256,859,745.00**	**251,553,733.00**	**237,729,089.00**	**237,729,089.00**
	Revenues:	**224,685,236.42**	**221,395,459.20**	**228,887,777.05**	**241,100,025.56**	**241,537,535.00**	**222,450,473.81**	**256,859,745.00**	**251,553,733.00**	**237,729,089.00**	**237,729,089.00**
	Expenditures:	**232,270,393.67**	**214,342,661.63**	**215,246,384.62**	**230,350,453.35**	**241,537,535.00**	**184,329,335.15**	**256,859,745.00**	**251,553,733.00**	**237,729,089.00**	**237,729,089.00**
	Net Revenue less Expenditures:	**-7,585,157.25**	**7,052,797.57**	**13,641,392.43**	**10,749,572.21**	**0.00**	**38,121,138.66**	**0.00**	**0.00**	**0.00**	**0.00**