# CITY OF NEW BRITAIN

# ANNUAL GENERAL FUND
# BOARD OF FINANCE & TAXATION
# RECOMMENDED
## Fiscal Year 2019-2020

Mayor Erin E. Stewart

Board of Finance & Taxation
March 5, 2019

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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 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **MAYOR'S OFFICE** | | | | | | | | | | |
| 001105001-5121 FULL TIME SALARIES | 351,789.77 | 322,823.90 | 334,722.20 | 320,942.53 | 325,146.00 | 206,054.94 | 340,146.00 | 340,146.00 | | |
| 001105001-5412 TELECOMMUNICATIONS | 4,521.34 | 6,955.56 | 6,222.62 | 2,692.68 | 4,200.00 | 1,195.75 | 3,000.00 | 3,000.00 | | |
| 001105001-5440 RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 808.93 | 937.00 | 626.40 | 1,000.00 | 1,000.00 | | |
| 001105001-5540 ADVERTISING | 1,162.50 | 850.00 | 800.00 | 171.32 | 1,000.00 | 104.40 | 800.00 | 800.00 | | |
| 001105001-5610 POSTAGE, COPIES & SCANS | 1,374.53 | 1,084.13 | 824.97 | 1,106.86 | 863.00 | 549.07 | 800.00 | 800.00 | | |
| 001105001-5611 OFFICE SUPPLIES | 5,521.11 | 7,648.56 | 5,036.21 | 7,778.74 | 5,000.00 | 5,941.63 | 5,000.00 | 5,000.00 | | |
| 001105001-5877 ADMINISTRATIVE | 9,778.81 | 10,550.62 | 13,444.03 | 16,622.71 | 12,854.00 | 9,472.83 | 10,000.00 | 10,000.00 | | |
| **Total MAYOR'S OFFICE** | **374,148.06** | **349,912.77** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **Total 90-MAYOR'S OFFICE** | **374,148.06** | **349,912.77** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **Total 001-GENERAL FUND** | **374,148.06** | **225,022.81** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Expenditures:** | **374,148.06** | **349,912.77** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **Net Revenue less Expenditures:** | **-374,148.06** | **-349,912.77** | **-361,050.03** | **-350,123.77** | **-350,000.00** | **-223,945.02** | **-360,746.00** | **-360,746.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001105001-MAYOR'S OFFICE** | | | | |
| 001105001-5121-FULL TIME SALARIES | 340,146.00 | 340,146.00 | | |
| PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS | 340,146.00 | 340,146.00 | | |
| 001105001-5412-TELECOMMUNICATIONS | 3,000.00 | 3,000.00 | | |
| CELL PHONES FOR THE MAYOR'S OFFICE STAFF AND COST OF AIRING COMMON COUNCIL MEETINGS ON NUTMEG TV | 3,000.00 | 3,000.00 | | |
| 001105001-5440-RENTALS/SUPPLIES EQUIP | 1,000.00 | 1,000.00 | | |
| COPIER LEASE FOR THE MAYOR'S OFFICE | 1,000.00 | 1,000.00 | | |
| 001105001-5540-ADVERTISING | 800.00 | 800.00 | | |
| MISC ADV AND PRINTING COSTS | 800.00 | 800.00 | | |
| 001105001-5610-POSTAGE, COPIES & SCANS | 800.00 | 800.00 | | |
| POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM. | 800.00 | 800.00 | | |
| 001105001-5611-OFFICE SUPPLIES | 5,000.00 | 5,000.00 | | |
| MISC OFFICE SUPPLIES | 5,000.00 | 5,000.00 | | |
| 001105001-5877-ADMINISTRATIVE | 10,000.00 | 10,000.00 | | |
| MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE | 10,000.00 | 10,000.00 | | |
| | **360,746.00** | **360,746.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position | Barg Unit | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|
| STEWART, ERIN E | E10869 | 001105001-5121 | MAYOR | ELEC | 87,634 | 0 | 0 | 87,634 | 6 | 0 |
| LATINA, JODI | E11329 | 001105001-5121 | CHIEF OF STAFF | ELECAPPT | 90,012 | 0 | 0 | 90,012 | 4 | 0 |
| DORSEY, JUSTIN | E05543 | 001105001-5121 | DEPUTY CHIEF OF STAFF | ELECAPPT | 68,000 | 0 | 0 | 68,000 | 6 | 0 |
| PAC, NICOLE | E11623 | 001105001-5121 | DIRECTOR OF CONSTITUENT SERVICES | ELECAPPT | 45,000 | 0 | 0 | 45,000 | 2 | 0 |
| HUCK, DAVID | E11077 | 001105001-5121 | PUBLIC AFFAIRS SPECIALIST | ELECAPPT | 49,500 | 0 | 0 | 49,500 | 5 | 0 |
| GRAND TOTAL | | | | | 340,146 | 0 | 0 | 340,146 | | 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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CORPORATION COUNSEL** | | | | | | | | | | | |
| 001109001-5121 | FULL TIME SALARIES | 411,660.55 | 445,869.68 | 456,665.21 | 376,061.86 | 431,099.00 | 282,440.99 | 434,470.00 | 434,470.00 | | |
| 001109001-5123 | LONGEVITY | 2,280.00 | 2,740.00 | 400.00 | 2,000.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | | |
| 001109001-5228 | LIFE INSURANCE | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001109001-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001109001-5331 | PROFESSIONAL SERVICES | 6,264.08 | 12,070.95 | 19,627.40 | 15,687.94 | 20,000.00 | 15,481.13 | 20,000.00 | 20,000.00 | | |
| 001109001-5332 | LEGAL SERVICES | 86,984.38 | 70,524.62 | 82,304.87 | 177,839.50 | 98,000.00 | 93,899.24 | 94,500.00 | 94,500.00 | | |
| 001109001-5412 | TELECOMMUNICATIONS | 102.93 | 93.37 | 64.55 | 16.44 | 200.00 | 600.15 | 500.00 | 1,500.00 | | |
| 001109001-5436 | EQUIPMENT MAINT & REPAIR | 307.20 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | |
| 001109001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 1,312.60 | 2,140.52 | 2,409.79 | 2,000.00 | 1,497.23 | 2,000.00 | 2,000.00 | | |
| 001109001-5525 | FORECLOSED PROPERTIES | 0.00 | 0.00 | 5,000.00 | 0.00 | 7,000.00 | 5,015.85 | 7,000.00 | 7,000.00 | | |
| 001109001-5610 | POSTAGE, COPIES & SCANS | 1,998.02 | 808.56 | 767.81 | 612.81 | 1,000.00 | 436.30 | 500.00 | 500.00 | | |
| 001109001-5611 | OFFICE SUPPLIES | 2,886.71 | 2,333.77 | 2,556.65 | 1,980.88 | 2,600.00 | 1,690.75 | 2,500.00 | 2,500.00 | | |
| 001109001-5645 | TECHNICAL PUBLICATIONS | 3,295.67 | 2,838.07 | 2,371.30 | 2,220.00 | 2,500.00 | 1,480.00 | 2,000.00 | 2,000.00 | | |
| 001109001-5810 | DUES/FEES/MEMBERSHIPS | 237.00 | 260.00 | 258.00 | 349.00 | 1,500.00 | 300.00 | 750.00 | 750.00 | | |
| 001109001-5855 | CONTRACTOR EXPENDITURES | 3,332.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total CORPORATION COUNSEL** | | **519,599.04** | **539,101.62** | **572,156.31** | **579,178.22** | **567,799.00** | **405,241.64** | **565,620.00** | **566,620.00** | | |
| **LEGISLATIVE SUPPORT** | | | | | | | | | | | |
| 001109002-5340 | LEGISLATIVE SUPPORT | 0.00 | 15,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 30,000.00 | 45,000.00 | 45,000.00 | | |
| **Total LEGISLATIVE SUPPORT** | | **0.00** | **15,000.00** | **45,000.00** | **45,000.00** | **45,000.00** | **30,000.00** | **45,000.00** | **45,000.00** | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | | **519,599.04** | **554,101.62** | **617,156.31** | **624,178.22** | **612,799.00** | **435,241.64** | **610,620.00** | **611,620.00** | | |
| **Total 001-GENERAL FUND** | | **519,599.04** | **420,241.64** | **617,156.31** | **624,178.22** | **612,799.00** | **435,241.64** | **610,620.00** | **611,620.00** | | |
| | **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| | **Expenditures:** | **519,599.04** | **554,101.62** | **617,156.31** | **624,178.22** | **612,799.00** | **435,241.64** | **610,620.00** | **611,620.00** | | |
| | **Net Revenue less Expenditures:** | **-519,599.04** | **-554,101.62** | **-617,156.31** | **-624,178.22** | **-612,799.00** | **-435,241.64** | **-610,620.00** | **-611,620.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001109001-CORPORATION COUNSEL** | | | | |
| 001109001-5121-FULL TIME SALARIES | 434,470.00 | 434,470.00 | | |
| PLEASE REFER TO PERSONNEL SCHEDULE | 434,470.00 | 434,470.00 | | |
| 001109001-5123-LONGEVITY | 1,400.00 | 1,400.00 | | |
| REFER TO PERSONNEL SCHEDULE | 1,400.00 | 1,400.00 | | |
| 001109001-5331-PROFESSIONAL SERVICES | 20,000.00 | 20,000.00 | | |
| NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC; | 20,000.00 | 20,000.00 | | |
| 001109001-5332-LEGAL SERVICES | 94,500.00 | 94,500.00 | | |
| OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT. | 94,500.00 | 94,500.00 | | |
| 001109001-5412-TELECOMMUNICATIONS | 500.00 | 1,500.00 | | |
| DEPARTMENT CELL PHONES | 500.00 | 500.00 | | |
| BF&T RECOMMENDATION | | 1,000.00 | | |
| 001109001-5440-RENTALS/SUPPLIES EQUIP | 2,000.00 | 2,000.00 | | |
| COPIER/PRINTER/FAX/SCANNER RENTAL | 2,000.00 | 2,000.00 | | |
| 001109001-5525-FORECLOSED PROPERTIES | 7,000.00 | 7,000.00 | | |
| PURCHASE OF FORECLOSED PROPERTIES | 7,000.00 | 7,000.00 | | |
| 001109001-5610-POSTAGE, COPIES & SCANS | 500.00 | 500.00 | | |
| POSTAGE, COPIES & SCANS | 500.00 | 500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001109001-5611-OFFICE SUPPLIES | 2,500.00 | 2,500.00 | | |
| 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 | 2,500.00 | 2,500.00 | | |
| 001109001-5645-TECHNICAL PUBLICATIONS | 2,000.00 | 2,000.00 | | |
| ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS; | 2,000.00 | 2,000.00 | | |
| 001109001-5810-DUES/FEES/MEMBERSHIPS | 750.00 | 750.00 | | |
| PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION | 750.00 | 750.00 | | |
| | **565,620.00** | **566,620.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Corporation Counsel:** | | | | | | | | | | | | |
| SKELLY JR, JOSEPH E | E03134 | 001109001-5121 | LGASTCCL - ASSISTANT CORPORATION COUNSEL | 818 | 16 | 8 | 138,622 | 0 | 1,800 | 140,422 | 40 | 700 |
| POKORSKI, MARY C | E02764 | 001109001-5121 | LGACYATY - CITY ATTORNEY | 818 | 14 | 8 | 125,457 | 0 | 1,800 | 127,257 | 22 | 700 |
| MORRIS, TAMIKA | E11090 | 001109001-5121 | LGPARLGL - PARA LEGAL (10B) | 1303 | 5 | 4 | 62,813 | 0 | 0 | 62,813 | 5 | 0 |
| DIAKUN, JOHN | E11741 | 001109001-5121 | LGACYATY - CITY ATTORNEY | UNAFF | | | 72,277 | 0 | 0 | 72,000 | 1 | 0 |
| BIZZARRO, GENNARO | E05446 | 001109001-5121 | LGCRPCNS - CORPORATION COUNSEL | APPOINTD | ALL | MAX | 31,978 | 0 | 0 | 31,978 | 0 | 0 |
| TOTALS | | | | | | | 431,147 | 0 | 3,600 | 434,470 | | 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.

**165 Sworn Police Officers (All funding sources)**

**POLICE COMMISSION MEMBERS**

Howard Dyson, Chairperson
Briggitte Brown
Richard Lorch
Edwin Mercier
Carmelo Rodriguez

**Principal Officials:**

Christopher Chute
Acting Chief of Police

Jeanette Portalatin
Acting 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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **POLICE ADMINISTRATION** | | | | | | | | | | | |
| 001211002-4215 | BINGO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,105.67 | 0.00 | 0.00 | | |
| 001211002-4317 | PD BUSINESS LICENSE | 0.00 | 575.00 | 1,285.00 | 4,994.18 | 2,500.00 | 470.00 | 10,000.00 | 10,000.00 | | |
| 001211002-4318 | PD PISTOL PERMITS | 24,280.00 | 31,927.50 | 25,207.50 | 22,051.50 | 20,000.00 | 11,620.00 | 20,000.00 | 20,000.00 | | |
| 001211002-4402 | COPIES | 10,191.00 | 16,721.01 | 11,463.00 | 34,290.00 | 17,000.00 | 14,745.50 | 20,000.00 | 20,000.00 | | |
| 001211002-4425 | DENVER BOOT FEES | 490.00 | 280.00 | 140.00 | 245.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001211002-4561 | MISCELLANEOUS REVENUE | 23,881.75 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-4562 | ORDINANCE VIOLATIONS | 2,075.00 | 1,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-4566 | STANLEY GOLF COURSE | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total POLICE ADMINISTRATION** | | **60,967.75** | **51,428.51** | **38,105.50** | **61,580.68** | **40,000.00** | **34,941.17** | **50,500.00** | **50,500.00** | | |
| **PRIVATE DUTY** | | | | | | | | | | | |
| 001211018-4440 | OT REIMBURSEMENT | 2,081,662.18 | 3,167,874.93 | 2,953,730.33 | 2,558,608.78 | 2,000,000.00 | 1,341,993.42 | 2,000,000.00 | 2,000,000.00 | | |
| **Total PRIVATE DUTY** | | **2,081,662.18** | **3,167,874.93** | **2,953,730.33** | **2,558,608.78** | **2,000,000.00** | **1,341,993.42** | **2,000,000.00** | **2,000,000.00** | | |
| **Total 42-POLICE DEPARTMENT** | | **2,142,629.93** | **3,219,303.44** | **2,991,835.83** | **2,620,189.46** | **2,040,000.00** | **1,376,934.59** | **2,050,500.00** | **2,050,500.00** | | |
| **Total 001-GENERAL FUND** | | **2,142,629.93** | **3,202,816.10** | **2,991,835.83** | **2,620,189.46** | **2,040,000.00** | **1,376,934.59** | **2,050,500.00** | **2,050,500.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CANINE CONTROL** | | | | | | | | | | | |
| 001211001-5412 | TELECOMMUNICATIONS | 0.00 | 271.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211001-7205 | DOG FUND | 131,864.00 | 131,864.00 | 140,642.00 | 76,511.72 | 141,674.00 | 70,837.00 | 157,909.00 | 157,909.00 | | |
| **Total CANINE CONTROL** | | **131,864.00** | **132,135.29** | **140,642.00** | **76,511.72** | **141,674.00** | **70,837.00** | **157,909.00** | **157,909.00** | | |
| **POLICE ADMINISTRATION** | | | | | | | | | | | |
| 001211002-5121 | FULL TIME SALARIES | 226,431.40 | 233,991.64 | 197,150.38 | 204,385.89 | 214,675.00 | 139,453.37 | 217,648.00 | 217,648.00 | | |
| 001211002-5122 | OVERTIME | 5,920.58 | 102.21 | 9,801.65 | 10,005.44 | 4,000.00 | 10,133.82 | 10,000.00 | 10,000.00 | | |
| 001211002-5123 | LONGEVITY | 31,225.21 | 22,356.46 | 9,057.80 | 37,732.40 | 40,425.00 | 37,093.88 | 40,450.00 | 40,450.00 | | |
| 001211002-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,640.00 | 16,640.00 | | |
| 001211002-5127 | UNIFORMS & CLOTHING | 146,849.19 | 120,107.42 | 46,037.20 | 177,463.99 | 168,100.00 | 180,357.18 | 167,900.00 | 167,900.00 | | |
| 001211002-5128 | OTHER COMPENSATION | 53,307.02 | 40,669.76 | 14,049.86 | 59,476.50 | 68,350.00 | 63,654.78 | 80,000.00 | 80,000.00 | | |
| 001211002-5250 | RETIREMENT/FICA/MERF | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 125,000.00 | 125,000.00 | | |
| 001211002-5336 | OTHER PURCHASE SVCS | 272.71 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,697.00 | 21,697.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211002-5412 | TELECOMMUNICATIONS | 29,688.90 | 27,134.42 | 25,262.87 | 16,776.19 | 30,000.00 | 6,712.87 | 49,810.00 | 49,810.00 | | |
| 001211002-5436 | EQUIPMENT MAINT & REPAIR | 16,045.01 | 24,386.37 | 22,026.47 | 15,018.04 | 18,100.00 | 5,148.66 | 18,100.00 | 18,100.00 | | |
| 001211002-5540 | ADVERTISING | 15.90 | 493.00 | 1,088.03 | 996.00 | 1,500.00 | 1,277.72 | 1,500.00 | 1,500.00 | | |
| 001211002-5611 | OFFICE SUPPLIES | 11,892.09 | 10,961.83 | 8,113.32 | 10,007.79 | 10,000.00 | 6,370.79 | 12,000.00 | 10,000.00 | | |
| 001211002-5622 | ELECTRICITY | 0.00 | 3,075.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-5659 | OPERATING MATERIAL & | 12,049.63 | 8,613.46 | 10,316.73 | 2,024.60 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total POLICE ADMINISTRATION POLICE CHIEF** | | **533,697.64** | **492,041.73** | **342,904.31** | **533,886.84** | **605,150.00** | **450,203.07** | **760,745.00** | **758,745.00** | | |
| 001211003-5121 | FULL TIME SALARIES | 189,967.33 | 198,428.13 | 202,647.89 | 288,362.31 | 319,039.00 | 343,754.70 | 319,917.00 | 319,917.00 | | |
| 001211003-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 262.84 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5123 | LONGEVITY | 230.00 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5127 | UNIFORMS & CLOTHING | 400.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5128 | OTHER COMPENSATION | 300.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5334 | EMPLOYEE PHYSICALS | 0.00 | 0.00 | 0.00 | 0.00 | 16,600.00 | 600.00 | 16,600.00 | 16,600.00 | | |
| 001211003-5336 | OTHER PURCHASE SVCS | 4,452.22 | 15,513.00 | 3,980.00 | 420.00 | 24,000.00 | 2,841.56 | 24,000.00 | 24,000.00 | | |
| 001211003-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 82.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001211003-5540 | ADVERTISING | 55.95 | 295.00 | 0.00 | 0.00 | 400.00 | 534.00 | 400.00 | 400.00 | | |
| 001211003-5610 | POSTAGE, COPIES & SCANS | 5,043.32 | 3,247.98 | 3,832.30 | 4,066.70 | 4,500.00 | 1,820.53 | 4,500.00 | 4,500.00 | | |
| 001211003-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 2,567.67 | 12,000.00 | 5,073.45 | 12,000.00 | 12,000.00 | | |
| 001211003-5810 | DUES/FEES/MEMBERSHIPS | 2,560.00 | 2,735.00 | 4,924.00 | 5,885.00 | 5,000.00 | 4,415.00 | 5,000.00 | 5,000.00 | | |
| 001211003-5811 | GRANTS & CONTRIBUTIONS | 950.00 | 800.00 | 2,755.00 | 305.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| **Total POLICE CHIEF UNIFORM TRAFFIC** | | **203,958.82** | **222,879.11** | **218,221.19** | **301,869.52** | **385,739.00** | **359,039.24** | **386,617.00** | **386,617.00** | | |
| 001211004-5121 | FULL TIME SALARIES | 532,564.13 | 530,461.72 | 569,036.50 | 607,157.95 | 732,583.00 | 473,199.16 | 738,038.00 | 738,038.00 | | |
| 001211004-5122 | OVERTIME | 137,758.51 | 101,759.88 | 111,057.95 | 71,906.52 | 100,000.00 | 42,700.94 | 100,000.00 | 100,000.00 | | |
| 001211004-5123 | LONGEVITY | 536.69 | 2,178.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5127 | UNIFORMS & CLOTHING | 1,487.08 | 5,250.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5128 | OTHER COMPENSATION | 421.31 | 1,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5436 | EQUIPMENT MAINT & REPAIR | 3,743.27 | 6,104.23 | 8,868.74 | 5,744.72 | 5,000.00 | 3,706.79 | 5,000.00 | 5,000.00 | | |
| 001211004-5659 | OPERATING MATERIAL & | 502.48 | 2,054.03 | 3,148.04 | 1,862.74 | 2,000.00 | 726.45 | 2,000.00 | 2,000.00 | | |
| 001211004-5824 | ABANDONED MV STATE | 0.00 | 0.00 | 492.00 | 528.00 | 500.00 | 0.00 | 1,000.00 | 750.00 | | |
| **Total UNIFORM TRAFFIC PATROL** | | **677,013.47** | **649,368.80** | **692,603.23** | **687,199.93** | **840,083.00** | **520,333.34** | **846,038.00** | **845,788.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211005-5121 | FULL TIME SALARIES | 7,665,656.25 | 7,640,998.07 | 7,992,725.51 | 7,843,844.81 | 8,470,625.00 | 5,192,979.64 | 8,579,479.00 | 8,579,479.00 | | |
| 001211005-5122 | OVERTIME | 760,402.28 | 625,723.18 | 712,040.71 | 609,606.04 | 730,000.00 | 319,864.91 | 750,000.00 | 750,000.00 | | |
| 001211005-5123 | LONGEVITY | 6,773.61 | 14,738.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5126 | REIMBURSED OVERTIME | 0.00 | 47.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5127 | UNIFORMS & CLOTHING | 39,329.05 | 76,380.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5128 | OTHER COMPENSATION | 15,577.64 | 26,913.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5229 | HSA CITY CONTRIBUTION | 0.00 | 200.00 | -0.00 | 0.00 | 0.00 | 833.35 | 0.00 | 0.00 | | |
| 001211005-5659 | OPERATING MATERIAL & | 203.69 | 4,176.42 | 2,079.71 | 3,777.73 | 4,000.00 | 2,875.90 | 4,000.00 | 4,000.00 | | |
| **Total PATROL** | | **8,487,942.52** | **8,389,177.13** | **8,706,845.93** | **8,457,228.58** | **9,204,625.00** | **5,516,553.80** | **9,333,479.00** | **9,333,479.00** | | |
| **PARKS** | | | | | | | | | | | |
| 001211006-5122 | OVERTIME | 22,860.21 | 23,534.78 | 22,884.51 | 24,327.28 | 20,000.00 | 17,923.31 | 2,000.00 | 20,000.00 | | |
| 001211006-5123 | LONGEVITY | 226.94 | 415.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211006-5127 | UNIFORMS & CLOTHING | 595.41 | 1,062.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211006-5128 | OTHER COMPENSATION | 264.43 | 413.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PARKS** | | **23,946.99** | **25,425.42** | **22,884.51** | **24,327.28** | **20,000.00** | **17,923.31** | **2,000.00** | **20,000.00** | | |
| **JAIL** | | | | | | | | | | | |
| 001211007-5122 | OVERTIME | 18,025.90 | 2,952.14 | 10,185.81 | 1,910.95 | 20,000.00 | 3,197.65 | 20,000.00 | 10,000.00 | | |
| 001211007-5124 | PART TIME SALARIES | 96,289.58 | 139,019.31 | 151,989.88 | 145,072.79 | 143,000.00 | 88,449.19 | 143,000.00 | 143,000.00 | | |
| 001211007-5612 | PRISONER SUPPLIES | 6,426.00 | 1,687.04 | 6,097.83 | 488.55 | 5,000.00 | 73.80 | 5,000.00 | 2,500.00 | | |
| 001211007-5630 | PRISONER MEALS | 11,886.00 | 4,743.02 | 2,765.69 | 3,650.02 | 5,000.00 | 0.00 | 8,000.00 | 5,000.00 | | |
| 001211007-5664 | PRISONER CARE | 0.00 | 198.00 | 98.63 | 55.84 | 200.00 | 0.00 | 1,500.00 | 250.00 | | |
| **Total JAIL** | | **132,627.48** | **148,599.51** | **171,137.84** | **151,178.15** | **173,200.00** | **91,720.64** | **177,500.00** | **160,750.00** | | |
| **K9 PATROL** | | | | | | | | | | | |
| 001211008-5336 | OTHER PURCHASE SVCS | 23,260.82 | 19,022.47 | 29,809.94 | 21,407.78 | 30,000.00 | 8,556.81 | 30,000.00 | 30,000.00 | | |
| **Total K9 PATROL** | | **23,260.82** | **19,022.47** | **29,809.94** | **21,407.78** | **30,000.00** | **8,556.81** | **30,000.00** | **30,000.00** | | |
| **INVESTIGATIONS BUREAU** | | | | | | | | | | | |
| 001211009-5121 | FULL TIME SALARIES | 1,360,981.05 | 1,662,545.92 | 1,754,098.82 | 1,692,484.09 | 1,680,892.00 | 1,143,623.03 | 1,780,372.00 | 1,780,372.00 | | |
| 001211009-5122 | OVERTIME | 220,081.76 | 160,485.03 | 161,119.45 | 109,047.73 | 180,000.00 | 112,369.39 | 200,000.00 | 180,000.00 | | |
| 001211009-5123 | LONGEVITY | 1,342.54 | 3,005.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5127 | UNIFORMS & CLOTHING | 6,194.78 | 16,234.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5128 | OTHER COMPENSATION | 2,852.06 | 8,054.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5229 | HSA CITY CONTRIBUTION | 0.00 | 880.00 | -0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5331 | PROFESSIONAL SERVICES | 0.00 | 1,006.25 | 921.00 | 238.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211009-5335 | INVESTIGATION EXPENSE | 18,554.45 | 14,387.10 | 21,298.32 | 17,509.07 | 19,000.00 | 11,077.47 | 19,000.00 | 19,000.00 | | |
| 001211009-5435 | BLDG GROUNDS MAINT & | 0.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5436 | EQUIPMENT MAINT & REPAIR | 6,967.00 | 6,342.30 | 9,799.38 | 5,515.79 | 10,400.00 | 231.95 | 10,400.00 | 10,400.00 | | |
| 001211009-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 24,999.96 | 25,000.00 | 18,749.97 | 25,000.00 | 25,000.00 | | |
| 001211009-5659 | OPERATING MATERIAL & | 12,271.71 | 14,956.10 | 13,058.43 | 7,590.71 | 15,000.00 | 3,971.83 | 15,000.00 | 15,000.00 | | |
| **Total INVESTIGATIONS BUREAU** | | **1,629,245.35** | **1,887,952.24** | **1,960,295.40** | **1,857,385.35** | **1,931,292.00** | **1,290,023.64** | **2,050,772.00** | **2,030,772.00** | | |
| **YOUTH SERVICES** | | | | | | | | | | | |
| 001211010-5121 | FULL TIME SALARIES | 532,981.96 | 550,318.79 | 558,614.93 | 573,055.60 | 588,644.00 | 359,352.61 | 509,407.00 | 509,407.00 | | |
| 001211010-5122 | OVERTIME | 37,024.40 | 40,247.31 | 34,618.52 | 24,018.54 | 43,000.00 | 14,697.00 | 50,000.00 | 50,000.00 | | |
| 001211010-5123 | LONGEVITY | 476.16 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211010-5127 | UNIFORMS & CLOTHING | 2,493.67 | 5,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211010-5128 | OTHER COMPENSATION | 878.23 | 2,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total YOUTH SERVICES** | | **573,854.42** | **600,206.10** | **593,233.45** | **597,074.14** | **631,644.00** | **374,049.61** | **559,407.00** | **559,407.00** | | |
| **SPECIAL SERVICES** | | | | | | | | | | | |
| 001211011-5121 | FULL TIME SALARIES | 459,750.55 | 483,737.09 | 471,794.01 | 547,782.67 | 525,868.00 | 381,990.18 | 529,784.00 | 529,784.00 | | |
| 001211011-5122 | OVERTIME | 109,728.13 | 80,249.00 | 45,337.45 | 64,249.90 | 80,000.00 | 56,587.29 | 80,000.00 | 80,000.00 | | |
| 001211011-5123 | LONGEVITY | 834.78 | 1,227.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5127 | UNIFORMS & CLOTHING | 2,236.95 | 3,719.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5128 | OTHER COMPENSATION | 620.00 | 1,229.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5335 | INVESTIGATION EXPENSE | 40,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | | |
| 001211011-5436 | EQUIPMENT MAINT & REPAIR | 285.00 | 2,895.00 | 2,895.00 | 0.00 | 3,000.00 | 405.40 | 3,000.00 | 3,000.00 | | |
| **Total SPECIAL SERVICES** | | **613,455.41** | **603,058.16** | **550,026.46** | **652,032.57** | **648,868.00** | **448,982.87** | **652,784.00** | **652,784.00** | | |
| **COMMUNITY SERVICE** | | | | | | | | | | | |
| 001211012-5121 | FULL TIME SALARIES | 444,222.44 | 522,402.13 | 491,984.55 | 413,881.09 | 413,558.00 | 302,658.34 | 416,638.00 | 416,638.00 | | |
| 001211012-5122 | OVERTIME | 94,232.03 | 51,479.84 | 48,933.95 | 37,497.53 | 50,000.00 | 32,918.12 | 55,000.00 | 50,000.00 | | |
| 001211012-5123 | LONGEVITY | 949.94 | 1,575.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5127 | UNIFORMS & CLOTHING | 2,224.85 | 5,235.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5128 | OTHER COMPENSATION | 889.22 | 2,456.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5659 | OPERATING MATERIAL & | 871.17 | 392.31 | 1,724.90 | 2,358.28 | 2,000.00 | 344.97 | 3,000.00 | 2,000.00 | | |
| **Total COMMUNITY SERVICE** | | **543,389.65** | **583,541.95** | **542,643.40** | **453,736.90** | **465,558.00** | **335,921.43** | **474,638.00** | **468,638.00** | | |
| **EVIDENCE** | | | | | | | | | | | |
| 001211013-5121 | FULL TIME SALARIES | 79,129.35 | 68,402.86 | 70,400.16 | 84,017.52 | 149,150.00 | 100,025.80 | 150,261.00 | 150,261.00 | | |
| 001211013-5122 | OVERTIME | 3,280.48 | 194.09 | 0.00 | 272.14 | 500.00 | 2,817.79 | 2,000.00 | 2,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211013-5123 | LONGEVITY | 230.00 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211013-5127 | UNIFORMS & CLOTHING | 400.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211013-5128 | OTHER COMPENSATION | 260.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total EVIDENCE** | | **83,299.83** | **70,376.95** | **70,400.16** | **84,289.66** | **149,650.00** | **102,843.59** | **152,261.00** | **152,261.00** | | |
| **POLICE TRAINING** | | | | | | | | | | | |
| 001211014-5121 | FULL TIME SALARIES | 87,778.88 | 87,529.36 | 89,749.73 | 131,422.41 | 90,637.00 | 59,028.96 | 91,312.00 | 91,312.00 | | |
| 001211014-5122 | OVERTIME | 19,446.98 | 10,107.80 | 10,806.79 | 16,991.40 | 10,000.00 | 12,864.89 | 10,000.00 | 10,000.00 | | |
| 001211014-5123 | LONGEVITY | 166.60 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5127 | UNIFORMS & CLOTHING | 289.74 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5128 | OTHER COMPENSATION | 188.33 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5336 | OTHER PURCHASE SVCS | 0.00 | 376.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5337 | TRAINING/CONFERENCES | 87,349.52 | 77,068.57 | 48,890.27 | 71,519.18 | 80,000.00 | 37,778.25 | 80,000.00 | 80,000.00 | | |
| 001211014-5339 | COMMUNITY DEVELOPMENT | 0.00 | 99.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5659 | OPERATING MATERIAL & | 3,243.16 | 4,851.30 | 2,728.60 | 2,036.72 | 2,500.00 | 2,401.13 | 3,000.00 | 3,000.00 | | |
| **Total POLICE TRAINING** | | **198,463.21** | **181,812.35** | **152,175.39** | **221,969.71** | **183,137.00** | **112,073.23** | **184,312.00** | **184,312.00** | | |
| **FIREARMS TRAINING** | | | | | | | | | | | |
| 001211015-5337 | TRAINING/CONFERENCES | 360.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5437 | RANGE REPAIRS | 1,277.24 | 2,110.85 | 3,131.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5440 | RENTALS/SUPPLIES EQUIP | 1,427.00 | 642.00 | 262.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5613 | ARMORY ISSUE SUPPLIES | 2,746.78 | -775.40 | 446.20 | 3,488.97 | 3,000.00 | 2,004.84 | 3,000.00 | 3,000.00 | | |
| 001211015-5614 | AMMUNITION & EXPLOSIVES | 98,841.36 | 98,782.26 | 98,318.21 | 99,588.61 | 99,349.00 | 13,507.00 | 99,349.00 | 99,349.00 | | |
| 001211015-5615 | INDOOR RANGE SUPPLIES | 3,102.97 | 2,986.74 | 2,564.06 | 5,342.85 | 3,000.00 | -70.01 | 3,000.00 | 3,000.00 | | |
| **Total FIREARMS TRAINING** | | **107,756.34** | **103,746.45** | **104,722.65** | **108,420.43** | **105,349.00** | **15,441.83** | **105,349.00** | **105,349.00** | | |
| **POLICE DATA PROCESSING** | | | | | | | | | | | |
| 001211016-5121 | FULL TIME SALARIES | 48,976.46 | 50,639.27 | 50,307.99 | 51,520.32 | 52,939.00 | 36,043.27 | 54,539.00 | 54,539.00 | | |
| 001211016-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | 1,500.00 | | |
| 001211016-5123 | LONGEVITY | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211016-5659 | OPERATING MATERIAL & | 1,734.62 | 4,044.76 | 3,873.81 | 4,257.72 | 4,000.00 | 145.50 | 4,000.00 | 4,000.00 | | |
| **Total POLICE DATA PROCESSING** | | **51,411.08** | **55,384.03** | **54,181.80** | **55,778.04** | **57,439.00** | **36,188.77** | **60,039.00** | **60,039.00** | | |
| **POLICE RECORDS DIVISION** | | | | | | | | | | | |
| 001211017-5121 | FULL TIME SALARIES | 344,453.51 | 276,403.04 | 247,716.63 | 308,044.37 | 333,293.00 | 212,002.91 | 337,729.00 | 337,729.00 | | |
| 001211017-5122 | OVERTIME | 9,021.95 | 3,309.59 | 341.98 | 1,772.25 | 2,500.00 | 1,976.77 | 4,000.00 | 4,000.00 | | |
| 001211017-5123 | LONGEVITY | 1,370.00 | 1,330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211017-5127 | UNIFORMS & CLOTHING | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211017-5128 | OTHER COMPENSATION | 520.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211017-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 649.74 | 53.50 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001211017-5659 | OPERATING MATERIAL & | 118.60 | 4,668.31 | 2,730.68 | 505.30 | 4,500.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| **Total POLICE RECORDS DIVISION** | | **356,284.06** | **287,030.94** | **251,439.03** | **310,375.42** | **341,293.00** | **213,979.68** | **347,729.00** | **347,729.00** | | |
| **PRIVATE DUTY** | | | | | | | | | | | |
| 001211018-5126 | REIMBURSED OVERTIME | 1,621,341.23 | 2,042,151.99 | 1,991,723.34 | 1,812,120.39 | 1,538,462.00 | 1,110,396.41 | 1,538,462.00 | 1,538,462.00 | | |
| **Total PRIVATE DUTY** | | **1,621,341.23** | **2,042,151.99** | **1,991,723.34** | **1,812,120.39** | **1,538,462.00** | **1,110,396.41** | **1,538,462.00** | **1,538,462.00** | | |
| **SWAT** | | | | | | | | | | | |
| 001211019-5127 | UNIFORMS & CLOTHING | 125.00 | 820.00 | 0.00 | 695.97 | 1,000.00 | 400.00 | 1,000.00 | 1,000.00 | | |
| 001211019-5659 | OPERATING MATERIAL & | 1,790.14 | 5,001.00 | 1,783.50 | 4,455.85 | 5,000.00 | 239.55 | 5,000.00 | 5,000.00 | | |
| **Total SWAT** | | **1,915.14** | **5,821.00** | **1,783.50** | **5,151.82** | **6,000.00** | **639.55** | **6,000.00** | **6,000.00** | | |
| **POLICE FLEET** | | | | | | | | | | | |
| 001211020-5436 | EQUIPMENT MAINT & REPAIR | 51,349.79 | 56,869.92 | 34,968.76 | 32,481.97 | 36,000.00 | 12,318.29 | 36,000.00 | 36,000.00 | | |
| **Total POLICE FLEET** | | **51,349.79** | **56,869.92** | **34,968.76** | **32,481.97** | **36,000.00** | **12,318.29** | **36,000.00** | **36,000.00** | | |
| **DOWNTOWN PATROL** | | | | | | | | | | | |
| 001211021-5121 | FULL TIME SALARIES | 7,276.60 | 63,723.34 | 69,993.78 | 72,225.21 | 74,575.00 | 48,568.10 | 75,130.00 | 75,130.00 | | |
| 001211021-5122 | OVERTIME | 0.00 | 6,042.57 | 3,474.78 | 2,000.21 | 0.00 | 3,422.82 | 0.00 | 0.00 | | |
| 001211021-5127 | UNIFORMS & CLOTHING | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211021-5128 | OTHER COMPENSATION | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total DOWNTOWN PATROL** | | **7,276.60** | **70,925.91** | **73,468.56** | **74,225.42** | **74,575.00** | **51,990.92** | **75,130.00** | **75,130.00** | | |
| **POLICE GRANTS & CONTRIBUTIONS** | | | | | | | | | | | |
| 001211022-5811 | GRANTS & CONTRIBUTIONS | 20,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | | |
| **Total POLICE GRANTS & CONTRIBUTIONS** | | **20,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | | |
| **SCHOOL RESOURCE OFFICER** | | | | | | | | | | | |
| 001211023-5121 | FULL TIME SALARIES | 68,408.59 | 71,817.71 | 144,596.25 | 150,311.70 | 149,149.00 | 96,015.61 | 150,260.00 | 150,260.00 | | |
| 001211023-5122 | OVERTIME | 7,113.75 | 7,176.73 | 8,489.67 | 7,382.55 | 5,000.00 | 6,169.30 | 6,000.00 | 6,000.00 | | |
| 001211023-5123 | LONGEVITY | 190.00 | 287.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211023-5127 | UNIFORMS & CLOTHING | 400.00 | 719.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211023-5128 | OTHER COMPENSATION | 180.00 | 467.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total SCHOOL RESOURCE OFFICER** | | **76,292.34** | **80,469.03** | **153,085.92** | **157,694.25** | **154,149.00** | **102,184.91** | **156,260.00** | **156,260.00** | | |
| **POLICE ACADEMY** | | | | | | | | | | | |
| 001211024-5122 | OVERTIME | 0.00 | 43,045.06 | 36,040.72 | -13,990.51 | 40,000.00 | 27,859.96 | 40,000.00 | 40,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211024-5337 | TRAINING/CONFERENCES | 3,410.00 | 825.00 | 3,825.00 | 3,900.00 | 10,000.00 | 2,950.00 | 10,000.00 | 10,000.00 | | |
| 001211024-5659 | OPERATING MATERIAL & | 2,835.68 | 999.96 | 1,890.74 | 2,721.29 | 3,000.00 | 2,413.39 | 3,000.00 | 3,000.00 | | |
| **Total POLICE ACADEMY** | | **6,245.68** | **44,870.02** | **41,756.46** | **-7,369.22** | **53,000.00** | **33,223.35** | **53,000.00** | **53,000.00** | | |
| **CRIME LAB** | | | | | | | | | | | |
| 001211025-5121 | FULL TIME SALARIES | 2,792.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211025-5122 | OVERTIME | 11,350.54 | 4,143.29 | 14,639.22 | 23,942.48 | 20,000.00 | 29,910.55 | 30,000.00 | 30,000.00 | | |
| 001211025-5436 | EQUIPMENT MAINT & REPAIR | 16,614.02 | 3,300.00 | 6,965.59 | 5,750.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | | |
| 001211025-5659 | OPERATING MATERIAL & | 4,056.50 | 329.00 | 4,382.65 | 0.00 | 5,000.00 | 0.00 | 8,000.00 | 5,000.00 | | |
| **Total CRIME LAB** | | **34,813.17** | **7,772.29** | **25,987.46** | **29,692.48** | **35,000.00** | **29,910.55** | **48,000.00** | **45,000.00** | | |
| **PLATE READER** | | | | | | | | | | | |
| 001211027-5122 | OVERTIME | 24,121.41 | 26,662.36 | 15,128.12 | 209.34 | 27,500.00 | 2,272.26 | 25,000.00 | 25,000.00 | | |
| 001211027-5123 | LONGEVITY | 0.00 | 184.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211027-5127 | UNIFORMS & CLOTHING | 0.00 | 321.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211027-5128 | OTHER COMPENSATION | 0.00 | 144.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PLATE READER** | | **24,121.41** | **27,312.58** | **15,128.12** | **209.34** | **27,500.00** | **2,272.26** | **25,000.00** | **25,000.00** | | |
| **Total 42-POLICE DEPARTMENT** | | **16,214,826.45** | **16,787,951.37** | **16,942,068.81** | **16,698,878.47** | **17,879,387.00** | **11,307,608.10** | **18,259,431.00** | **18,229,431.00** | | |
| **Total 001-GENERAL FUND** | | **16,214,826.45** | **11,307,608.10** | **16,942,068.81** | **16,698,878.47** | **17,879,387.00** | **11,307,608.10** | **18,259,431.00** | **18,229,431.00** | | |
| | **Revenues:** | **2,142,629.93** | **3,219,303.44** | **2,991,835.83** | **2,620,189.46** | **2,040,000.00** | **1,376,934.59** | **2,050,500.00** | **2,050,500.00** | | |
| | **Expenditures:** | **16,214,826.45** | **16,787,951.37** | **16,942,068.81** | **16,698,878.47** | **17,879,387.00** | **11,307,608.10** | **18,259,431.00** | **18,229,431.00** | | |
| | **Net Revenue less Expenditures:** | **-14,072,196.52** | **-13,568,647.93** | **-13,950,232.98** | **-14,078,689.01** | **-15,839,387.00** | **-9,930,673.51** | **-16,208,931.00** | **-16,178,931.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001211002-POLICE ADMINISTRATION** | | | | |
| 001211002-4317-PD BUSINESS LICENSE | 10,000.00 | 10,000.00 | | |
| FEES COLLECTED FOR BUSINESS LICENSES | 10,000.00 | 10,000.00 | | |
| 001211002-4318-PD PISTOL PERMITS | 20,000.00 | 20,000.00 | | |
| FEES COLLECTED FOR PISTOL PERMITS | 20,000.00 | 20,000.00 | | |
| 001211002-4402-COPIES | 20,000.00 | 20,000.00 | | |
| FEES COLLECTED FOR COPIES | 20,000.00 | 20,000.00 | | |
| 001211002-4425-DENVER BOOT FEES | 500.00 | 500.00 | | |
| FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS | 500.00 | 500.00 | | |
| | **50,500.00** | **50,500.00** | | |
| **001211018-PRIVATE DUTY** | | | | |
| 001211018-4440-OT REIMBURSEMENT | 2,000,000.00 | 2,000,000.00 | | |
| PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES | 2,000,000.00 | 2,000,000.00 | | |
| | **2,000,000.00** | **2,000,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001211001-CANINE CONTROL** | | | | |
| 001211001-7205-DOG FUND | 157,909.00 | 157,909.00 | | |
| 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. | 157,909.00 | 157,909.00 | | |
| | **157,909.00** | **157,909.00** | | |
| **001211002-POLICE ADMINISTRATION** | | | | |
| 001211002-5121-FULL TIME SALARIES | 217,648.00 | 217,648.00 | | |
| 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. | 217,648.00 | 217,648.00 | | |
| 001211002-5122-OVERTIME | 10,000.00 | 10,000.00 | | |
| 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 | | |
| 001211002-5123-LONGEVITY | 40,450.00 | 40,450.00 | | |
| CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS | 40,450.00 | 40,450.00 | | |
| 001211002-5124-PART TIME SALARIES | 16,640.00 | 16,640.00 | | |
| PART TIME ACCOUNTING CLERK FOR ACCOUNTS RECEIVABLE, ACCOUNTS PAYABLE, BANK DEPOSITS, FILING, REQUISITIONS, PURCHASE REQUESTS, PURCHASE ORDERS 16 HOURS/WEEK | 16,640.00 | 16,640.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211002-5127-UNIFORMS & CLOTHING | 167,900.00 | 167,900.00 | | |
| CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/164 OFFICERS, | 167,900.00 | 167,900.00 | | |
| MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE $400 EA. 6 OFFICERS, BICYCLE OFFICERS' UNIFORM MAINTENANCE $100 EA 5 OFFICERS AND COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE $100/10 OFFICERS. | | | | |
| 001211002-5128-OTHER COMPENSATION | 80,000.00 | 80,000.00 | | |
| 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 | | |
| 001211002-5250-RETIREMENT/FICA/MERF | 125,000.00 | 125,000.00 | | |
| 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 | | |
| 001211002-5336-OTHER PURCHASE SVCS | 21,697.00 | 21,697.00 | | |
| SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWERLINE SERVICE | 21,697.00 | 21,697.00 | | |
| 001211002-5412-TELECOMMUNICATIONS | 49,810.00 | 49,810.00 | | |
| DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX) | 49,810.00 | 49,810.00 | | |
| 001211002-5436-EQUIPMENT MAINT & REPAIR | 18,100.00 | 18,100.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS<br>48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600<br>12 COPIERS/PRINTERS $5,000<br>2 POLICE SUBSTATIONS $2,000<br>BUILDING ACCESS SECURITY SYSTEM $1,500 | 18,100.00 | 18,100.00 | | |
| 001211002-5540-ADVERTISING | 1,500.00 | 1,500.00 | | |
| PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, POLICY BOOKS, ETC... | 1,500.00 | 1,500.00 | | |
| 001211002-5611-OFFICE SUPPLIES | 12,000.00 | 10,000.00 | | |
| GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS | 12,000.00 | 12,000.00 | | |
| BF&T RECOMMENDATION | | -2,000.00 | | |
| | **760,745.00** | **758,745.00** | | |
| **001211003-POLICE CHIEF** | | | | |
| 001211003-5121-FULL TIME SALARIES | 319,917.00 | 319,917.00 | | |
| CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY<br>2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS | 319,917.00 | 319,917.00 | | |
| 001211003-5334-EMPLOYEE PHYSICALS | 16,600.00 | 16,600.00 | | |
| EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM | 16,600.00 | 16,600.00 | | |
| 001211003-5336-OTHER PURCHASE SVCS | 24,000.00 | 24,000.00 | | |
| ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000<br>EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000<br>OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000 | 24,000.00 | 24,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211003-5436-EQUIPMENT MAINT & REPAIR | 200.00 | 200.00 | | |
| REPAIR TO OFFICE EQUIPMENT | 200.00 | 200.00 | | |
| 001211003-5540-ADVERTISING | 400.00 | 400.00 | | |
| CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS | 400.00 | 400.00 | | |
| 001211003-5610-POSTAGE, COPIES & SCANS | 4,500.00 | 4,500.00 | | |
| TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC... | 4,500.00 | 4,500.00 | | |
| 001211003-5659-OPERATING MATERIAL & SUPPLIES | 12,000.00 | 12,000.00 | | |
| PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS | 12,000.00 | 12,000.00 | | |
| 001211003-5810-DUES/FEES/MEMBERSHIPS | 5,000.00 | 5,000.00 | | |
| ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA | 5,000.00 | 5,000.00 | | |
| 001211003-5811-GRANTS & CONTRIBUTIONS | 4,000.00 | 4,000.00 | | |
| ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000 | 4,000.00 | 4,000.00 | | |
| | **386,617.00** | **386,617.00** | | |
| **001211004-UNIFORM TRAFFIC** | | | | |
| 001211004-5121-FULL TIME SALARIES | 738,038.00 | 738,038.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 738,038.00 | 738,038.00 | | |
| 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 6 OFFICERS | | | | |
| 001211004-5122-OVERTIME | 100,000.00 | 100,000.00 | | |
| STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS | 100,000.00 | 100,000.00 | | |
| 001211004-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | | |
| SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER. | 5,000.00 | 5,000.00 | | |
| 001211004-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | | |
| REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS | 2,000.00 | 2,000.00 | | |
| 001211004-5824-ABANDONED MV STATE | 1,000.00 | 750.00 | | |
| 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 | | |
| BF&T RECOMMENDATION | | -250.00 | | |
| | **846,038.00** | **845,788.00** | | |
| **001211005-PATROL** | | | | |
| 001211005-5121-FULL TIME SALARIES | 8,579,479.00 | 8,579,479.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 89 PATROL OFFICERS. | 8,579,479.00 | 8,579,479.00 | | |
| 001211005-5122-OVERTIME | 750,000.00 | 750,000.00 | | |
| HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: $710,000<br>FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES. COST PER GRADUATE $4,000 X 10 GRADUATES = $40,000 | 750,000.00 | 750,000.00 | | |
| 001211005-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 4,000.00 | | |
| REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC... | 4,000.00 | 4,000.00 | | |
| | **9,333,479.00** | **9,333,479.00** | | |
| **001211006-PARKS** | | | | |
| 001211006-5122-OVERTIME | 2,000.00 | 20,000.00 | | |
| SECOND SHIFT OFFICER FOR EACH OPEN PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT. | 2,000.00 | 2,000.00 | | |
| BF&T RECOMMENDATION | | 18,000.00 | | |
| | **2,000.00** | **20,000.00** | | |
| **001211007-JAIL** | | | | |
| 001211007-5122-OVERTIME | 20,000.00 | 10,000.00 | | |
| OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS | 20,000.00 | 20,000.00 | | |
| BF&T RECOMMENDATION | | -10,000.00 | | |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211007-5124-PART TIME SALARIES | 143,000.00 | 143,000.00 | | |
| COST FOR 5 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 6 JAILERS/MONITORS FOR MALE PRISONERS...$13,000 EA | 143,000.00 | 143,000.00 | | |
| 001211007-5612-PRISONER SUPPLIES | 5,000.00 | 2,500.00 | | |
| SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK. CLEANING OF UNIFORMS SOILED WITH HAZARDOUS MATERIAL. | 5,000.00 | 5,000.00 | | |
| BF&T RECOMMENDATION | | -2,500.00 | | |
| 001211007-5630-PRISONER MEALS | 8,000.00 | 5,000.00 | | |
| DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT | 8,000.00 | 8,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001211007-5664-PRISONER CARE | 1,500.00 | 250.00 | | |
| MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT | 1,500.00 | 1,500.00 | | |
| BF&T RECOMMENDATION | | -1,250.00 | | |
| | **177,500.00** | **160,750.00** | | |
| **001211008-K9 PATROL** | | | | |
| 001211008-5336-OTHER PURCHASE SVCS | 30,000.00 | 30,000.00 | | |
| WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 5 OFFICERS = $15,600 VETERINARIAN SERVICES FOR 5 DOGS = $8,150, DOG FOOD, PER CONTRACT = $6,250 | 30,000.00 | 30,000.00 | | |
| | **30,000.00** | **30,000.00** | | |
| **001211009-INVESTIGATIONS BUREAU** | | | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211009-5121-FULL TIME SALARIES | 1,780,372.00 | 1,780,372.00 | | |
| 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 6 ACTING DETECTIVES | 1,780,372.00 | 1,780,372.00 | | |
| 001211009-5122-OVERTIME | 200,000.00 | 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 | | |
| BF&T RECOMMENDATION | | -20,000.00 | | |
| 001211009-5331-PROFESSIONAL SERVICES | 1,000.00 | 1,000.00 | | |
| SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER | 1,000.00 | 1,000.00 | | |
| 001211009-5335-INVESTIGATION EXPENSE | 19,000.00 | 19,000.00 | | |
| 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<br>IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - $5,000 | 19,000.00 | 19,000.00 | | |
| 001211009-5436-EQUIPMENT MAINT & REPAIR | 10,400.00 | 10,400.00 | | |
| REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400 | 10,400.00 | 10,400.00 | | |
| 001211009-5440-RENTALS/SUPPLIES EQUIP | 25,000.00 | 25,000.00 | | |
| ANNUAL LEASE OF IMPOUND LOT | 25,000.00 | 25,000.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211009-5659-OPERATING MATERIAL & SUPPLIES | 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 | | |
| | **2,050,772.00** | **2,030,772.00** | | |
| **001211010-YOUTH SERVICES** | | | | |
| 001211010-5121-FULL TIME SALARIES | 509,407.00 | 509,407.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 6 SWORN: 1 SERGEANT, 3 DETECTIVES AND 2 ACTING DETECTIVES | 509,407.00 | 509,407.00 | | |
| 001211010-5122-OVERTIME | 50,000.00 | 50,000.00 | | |
| ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT | 50,000.00 | 50,000.00 | | |
| | **559,407.00** | **559,407.00** | | |
| **001211011-SPECIAL SERVICES** | | | | |
| 001211011-5121-FULL TIME SALARIES | 529,784.00 | 529,784.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT AND 1 DETECTIVE AND 4 ACTING DETECTIVES | 529,784.00 | 529,784.00 | | |
| 001211011-5122-OVERTIME | 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 | | |
| 001211011-5335-INVESTIGATION EXPENSE | 40,000.00 | 40,000.00 | | |
| GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY | 40,000.00 | 40,000.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211011-5436-EQUIPMENT MAINT & REPAIR | 3,000.00 | 3,000.00 | | |
| REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT | 3,000.00 | 3,000.00 | | |
| | **652,784.00** | **652,784.00** | | |
| **001211012-COMMUNITY SERVICE** | | | | |
| 001211012-5121-FULL TIME SALARIES | 416,638.00 | 416,638.00 | | |
| 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. | 416,638.00 | 416,638.00 | | |
| 001211012-5122-OVERTIME | 55,000.00 | 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 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001211012-5659-OPERATING MATERIAL & SUPPLIES | 3,000.00 | 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 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| | **474,638.00** | **468,638.00** | | |
| **001211013-EVIDENCE** | | | | |
| 001211013-5121-FULL TIME SALARIES | 150,261.00 | 150,261.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE | 150,261.00 | 150,261.00 | | |
| 001211013-5122-OVERTIME | 2,000.00 | 2,000.00 | | |
| ADDITIONAL HOURS FOR PERIODIC INVENTORY, SCHEDULING CHANGES, EVIDENTIARY COURT CASE PREPARATION, COURT ORDERED DISPOSITIONS AND/OR DESTRUCTION OF HELD PROPERTY, HIRING OF PRIVATE DUTY ASSIGNMENTS AND HIRING TO FILL COVERAGE VACANCIES | 2,000.00 | 2,000.00 | | |
| | **152,261.00** | **152,261.00** | | |
| **001211014-POLICE TRAINING** | | | | |
| 001211014-5121-FULL TIME SALARIES | 91,312.00 | 91,312.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>CONSISTS OF: 1 SERGEANT | 91,312.00 | 91,312.00 | | |
| 001211014-5122-OVERTIME | 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 | | |
| 001211014-5337-TRAINING/CONFERENCES | 80,000.00 | 80,000.00 | | |
| DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS. | 80,000.00 | 80,000.00 | | |
| 001211014-5659-OPERATING MATERIAL & SUPPLIES | 3,000.00 | 3,000.00 | | |
| SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE | 3,000.00 | 3,000.00 | | |

# City of New Britain
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|---|---|---|---|---|
| | 184,312.00 | 184,312.00 | | |
| **001211015-FIREARMS TRAINING** | | | | |
| 001211015-5613-ARMORY ISSUE SUPPLIES | 3,000.00 | 3,000.00 | | |
| PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES | 3,000.00 | 3,000.00 | | |
| 001211015-5614-AMMUNITION & EXPLOSIVES | 99,349.00 | 99,349.00 | | |
| ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES: | 99,349.00 | 99,349.00 | | |
| 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 | | | | |
| 001211015-5615-INDOOR RANGE SUPPLIES | 3,000.00 | 3,000.00 | | |

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|---|---|---|---|---|
| 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 | | |
| | **105,349.00** | **105,349.00** | | |
| **001211016-POLICE DATA PROCESSING** | | | | |
| 001211016-5121-FULL TIME SALARIES | 54,539.00 | 54,539.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST<br>1 CIVILIAN ADMINISTRATIVE CLERK II | 54,539.00 | 54,539.00 | | |
| 001211016-5122-OVERTIME | 1,500.00 | 1,500.00 | | |
| ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS | 1,500.00 | 1,500.00 | | |
| 001211016-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 4,000.00 | | |
| PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES | 4,000.00 | 4,000.00 | | |
| | **60,039.00** | **60,039.00** | | |
| **001211017-POLICE RECORDS DIVISION** | | | | |
| 001211017-5121-FULL TIME SALARIES | 337,729.00 | 337,729.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST<br>CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN AIDE, 2 CIVILIAN ADMIN CLERK II | 337,729.00 | 337,729.00 | | |
| 001211017-5122-OVERTIME | 4,000.00 | 4,000.00 | | |
| PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS | 4,000.00 | 4,000.00 | | |
| 001211017-5436-EQUIPMENT MAINT & REPAIR | 1,000.00 | 1,000.00 | | |
| LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES | 1,000.00 | 1,000.00 | | |

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|---|---|---|---|---|
| 001211017-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 5,000.00 | | |
| SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES | 5,000.00 | 5,000.00 | | |
| | **347,729.00** | **347,729.00** | | |
| **001211018-PRIVATE DUTY** | | | | |
| 001211018-5126-REIMBURSED OVERTIME | 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** | | |
| **001211019-SWAT** | | | | |
| 001211019-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | | |
| SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS | 1,000.00 | 1,000.00 | | |
| 001211019-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 5,000.00 | | |
| SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT | 5,000.00 | 5,000.00 | | |
| | **6,000.00** | **6,000.00** | | |
| **001211020-POLICE FLEET** | | | | |
| 001211020-5436-EQUIPMENT MAINT & REPAIR | 36,000.00 | 36,000.00 | | |
| VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES | 36,000.00 | 36,000.00 | | |
| | **36,000.00** | **36,000.00** | | |
| **001211021-DOWNTOWN PATROL** | | | | |
| 001211021-5121-FULL TIME SALARIES | 75,130.00 | 75,130.00 | | |

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|---|---|---|---|---|
| 1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA | 75,130.00 | 75,130.00 | | |
| | **75,130.00** | **75,130.00** | | |
| **001211022-POLICE GRANTS & CONTRIBUTIONS** | | | | |
| 001211022-5811-GRANTS & CONTRIBUTIONS | 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** | | |
| **001211023-SCHOOL RESOURCE OFFICER** | | | | |
| 001211023-5121-FULL TIME SALARIES | 150,260.00 | 150,260.00 | | |
| 2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR | 150,260.00 | 150,260.00 | | |
| 001211023-5122-OVERTIME | 6,000.00 | 6,000.00 | | |
| ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB | 6,000.00 | 6,000.00 | | |
| | **156,260.00** | **156,260.00** | | |
| **001211024-POLICE ACADEMY** | | | | |
| 001211024-5122-OVERTIME | 40,000.00 | 40,000.00 | | |
| OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES. | 40,000.00 | 40,000.00 | | |
| 001211024-5337-TRAINING/CONFERENCES | 10,000.00 | 10,000.00 | | |
| CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS | 10,000.00 | 10,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001211024-5659-OPERATING MATERIAL & SUPPLIES | 3,000.00 | 3,000.00 | | |
| CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS | 3,000.00 | 3,000.00 | | |
| | **53,000.00** | **53,000.00** | | |
| **001211025-CRIME LAB** | | | | |
| 001211025-5122-OVERTIME | 30,000.00 | 30,000.00 | | |
| 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 | | |
| 001211025-5436-EQUIPMENT MAINT & REPAIR | 10,000.00 | 10,000.00 | | |
| REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE | 10,000.00 | 10,000.00 | | |
| 001211025-5659-OPERATING MATERIAL & SUPPLIES | 8,000.00 | 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 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| | **48,000.00** | **45,000.00** | | |
| **001211027-PLATE READER** | | | | |
| 001211027-5122-OVERTIME | 25,000.00 | 25,000.00 | | |
| OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS, PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS. | 25,000.00 | 25,000.00 | | |
| | **25,000.00** | **25,000.00** | | |

Employee Pay Assignment by Index Key

| | Employee Name | Empl ID | | Position | Barg Unit | Grade | Step | FY 20 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **ADMINISTRATION** | | | | | | | | | | | | | | | |
| C1 | FERGUSON, JACK | E02362 | 001211002-5121 | ADMIN SERVICE OFFICER | 818 | 10 | 8 | 110,887 | 1,071 | 800 | 112,758 | 0 | 0 | 0 | 23 | 700 |
| C2 | KNITOWSKA, ALEKSANDRA | E11202 | 001211002-5121 | ADMIN CLK 2 (2) | 1186 | C05 | 3 | 52,445 | 0 | 0 | 52,445 | 0 | 0 | 0 | 3 | 0 |
| C3 | CEDENO, IRIS | E03889 | 001211002-5121 | ADMIN CLK 2 (2) | 1186 | C05 | 3 | 52,445 | 0 | 0 | 52,445 | 0 | 0 | 0 | 3 | 0 |
| | TOTALS | | | | | | | 215,777 | 1,071 | 800 | 217,648 | - | - | - | - | 700 |
| | **CHIEF'S OFFICE** | | | | | | | | | | | | | | | |
| 1 | WARDWELL, JAMES P. | E01876 | 001211003-5121 | POLICE CHIEF | UNAF | UNFL | 8 | 139,735 | | | 139,735 | 1,000 | 750 | 0 | 26 | 575 |
| 2 | CHUTE, CHRISTOPHER | E02591 | 001211003-5121 | POLICE DEPUTY CHIEF | UNAF | UNFL | 1 | 118,769 | | | 118,769 | 1,000 | 750 | 0 | 23 | 575 |
| C5 | PERUGINI, KRISTEN | E10400 | 001211003-5121 | EXECUTIVE SECRETARY (6) | N/A | C07 | 4 | 61,413 | | | 61,413 | 0 | 0 | 0 | 8 | 0 |
| | TOTALS | | | | | | | 319,917 | 0 | 0 | 319,917 | 2,000 | 1,500 | 0 | | 1,150 |
| | **TRAFFIC SAFETY BUREAU** | | | | | | | | | | | | | | | |
| 3 | GALLUP, JULIA A | E02852 | 001211004-5121 | POLICE LIEUTENANT | 1165 | 4 | 1 | 101,629 | | | 101,629 | 1,000 | 650 | 0 | 19 | 475 |
| 4 | KING, STEVEN | E02133 | 001211004-5121 | POLICE SERGEANT | 1165 | 3 | 1 | 91,312 | | | 91,312 | 1,000 | 650 | 0 | 25 | 575 |
| 5 | KELLER, PAULA | E04095 | 001211004-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 0 | 0 | 18 | 475 |
| 6 | SCIRPO, PETER | E02275 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 24 | 575 |
| 7 | BRIGANTI, JOSEPH A | E03738 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 19 | 475 |
| 8 | KORCZAK, RAFAL | E05298 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 450 | 13 | 400 |
| 9 | LANZA, BRANDON | E10651 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 750 | 0 | 6 | 0 |
| 10 | SMITH, MATTHEW | E10697 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 6 | 0 |
| 11 | DAVIS, JAMES | E10880 | 001211004-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 5 | 0 |
| | TOTALS | | | | | | | 738,038 | 0 | 0 | 738,038 | 9,000 | 3,350 | 450 | | 2,975 |
| | **PATROL** | | | | | | | | | | | | | | | |
| 12 | MURPHY, BENJAMIN M | E04110 | 001211005-5121 | POLICE OFFICER CAPTAIN | 1165 | 5 | 1 | 113,113 | | | 113,113 | 1,000 | 0 | 0 | 18 | 475 |
| 13 | GIERSZ, CZESLAW | E01784 | 001211005-5121 | POLICE LIEUTENANT | 1165 | 5 | 1 | 107,727 | | | 107,727 | 1,000 | 0 | 450 | 27 | 575 |
| 14 | RODRIGUEZ, JOHN J | E03186 | 001211005-5121 | POLICE LIEUTENANT | 1165 | 5 | 1 | 105,694 | | | 105,694 | 1,000 | 0 | 0 | 32 | 575 |
| 15 | MARINO, MATTHEW | E05800 | 001211005-5121 | POLICE LIEUTENANT | 1165 | 3 | 1 | 101,629 | | | 101,629 | 1,000 | 650 | 0 | 11 | 400 |
| 16 | KOZIERADZKI, GEORGE | E00623 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 96,791 | | | 96,791 | 1,000 | 450 | 0 | 35 | 575 |
| 17 | STEELE, MICHAEL | E04115 | 001211005-5121 | POLICE SERGEANT | 1165 | 3 | 1 | 96,791 | | | 96,791 | 1,000 | 650 | 0 | 18 | 475 |
| 18 | MANN, DAVID | E05801 | 001211005-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 96,791 | | | 96,791 | 1,000 | 650 | 0 | 12 | 400 |
| 19 | KROLIKOWSKI, JAMES D | E06124 | 001211005-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 96,791 | | | 96,791 | 1,000 | 650 | 0 | 10 | 400 |
| 20 | BEEBE, MICHAEL | E06129 | 001211005-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 96,791 | | | 96,791 | 1,000 | 650 | 0 | 10 | 400 |
| 21 | PRISAVAGE III, JOHN | E03895 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 94,964 | | | 94,964 | 1,000 | 0 | 0 | 19 | 475 |
| 22 | EGAN, NICHOLAS | E05053 | 001211005-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 94,964 | | | 94,964 | 1,000 | 650 | 0 | 14 | 400 |
| 23 | FARRELL, MICHAEL | E05055 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 94,964 | | | 94,964 | 1,000 | 750 | 0 | 14 | 400 |
| 24 | CUMMISKEY, MICHAEL | E05295 | 001211005-5121 | POLICE SERGEANT | 1165 | 3 | 1 | 94,964 | | | 94,964 | 1,000 | 650 | 0 | 15 | 475 |
| 25 | TORRENTE, JOSEPH | E05803 | 001211005-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 94,964 | | | 94,964 | 1,000 | 650 | 0 | 10 | 400 |
| 26 | BURGOS, CARLOS | E00745 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 450 | 0 | 33 | 575 |
| 27 | GROSSI JR., MICHAEL C. | E01783 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 0 | 0 | 27 | 575 |
| 28 | PANETTA, KENNETH R. | E02590 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | | 0 | 22 | 575 |
| 29 | POWERS JR., ARTHUR | E02976 | 001211005-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 650 | 0 | 20 | 575 |
| 30 | BLACKMORE, JOHN | E04476 | 001211005-5121 | POLICE SERGEANT | 1165 | 3 | 1 | 91,312 | | | 91,312 | 1,000 | 0 | 0 | 16 | 475 |
| 31 | GREEN, REGINALD E | E02850 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 21 | 575 |
| 32 | REYES, RAMON | E03737 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 18 | 475 |
| 33 | TARTAGLIA, GREGORY J | E03896 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 18 | 475 |
| 34 | UCCELLO, PAUL | E04478 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 16 | 475 |
| 35 | MILHOMENS, JOSEPH | E10696 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 5 | 0 |

| | Employee Name | Empl ID | | Position | Barg Unit | Grade | Step | FY 20 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 36 | WOZNIAK, JAMES | E10740 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 1 | 79,638 | | | 79,638 | 1,000 | 450 | 0 | 6 | 0 |
| 37 | ALVAREZ, LUIS | E10746 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 3 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 5 | 0 |
| 38 | TVARDZIK, DAVID PAUL | E10781 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 5 | 0 |
| 39 | RAGAINI, NICHOLAS | E10883 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 5 | 0 |
| 40 | FLETCHER, JACK V | E10906 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 5 | 0 |
| 41 | DYER, BARON A | E10963 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 79,638 | | | 79,638 | 1,000 | 450 | 0 | 5 | 0 |
| 42 | BEATY, NEIL | E11133 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 1 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 4 | 0 |
| 43 | BONILLA, D'ANDRE | E11134 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 1 | 79,638 | | | 79,638 | 1,000 | 650 | 0 | 4 | 0 |
| 44 | BILBAO, JESSICA | E11139 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 1 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 4 | 0 |
| 45 | HALL, BRANDON | E11582 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 1 | 79,638 | | | 79,638 | 1,000 | 0 | 0 | 2 | 0 |
| 46 | CONAWAY, DARRIUS | E11583 | 001211005-5121 | POLICE OFFICER 19-30 | 1165 | 2 | 3 | 73,177 | 2,644 | | 75,821 | 1,000 | 750 | 0 | 2 | 0 |
| 47 | MAJEWSKI, JAKUB | E11584 | 001211005-5121 | POLICE OFFICER 19-30 | 1165 | 2 | 2 | 73,177 | 2,644 | | 75,821 | 1,000 | | 0 | 2 | 0 |
| 48 | WIENER, MARK | E11695 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | | | 79,638 | | | 79,638 | 1,000 | | | 1 | |
| 49 | STRZALKA, KRISTOPHER | E04070 | 001211005-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 78,887 | | | 78,887 | 1,000 | 0 | 0 | 17 | 475 |
| 50 | MORO, BRUCE | E06130 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,887 | | | 78,887 | 1,000 | 0 | 0 | 9 | 0 |
| 51 | EGAN, BRANDON | E10383 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,887 | | | 78,887 | 1,000 | 650 | 0 | 7 | 0 |
| 52 | MENA, FRANZ | E10747 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 3 | 78,887 | | | 78,887 | 1,000 | 0 | 0 | 5 | 0 |
| 53 | AVILES, NICHOLAS | E10755 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 3 | 78,887 | | | 78,887 | 1,000 | 450 | 0 | 5 | 0 |
| 54 | JARRELL JR, PATTON E | E10792 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,887 | | | 78,887 | 1,000 | 0 | 0 | 5 | 0 |
| 55 | BENN, KENYESE | E11131 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 2 | 78,887 | | | 78,887 | 1,000 | 650 | 0 | 4 | 0 |
| 56 | BLUNDON, ROBERT | E11588 | 001211005-5121 | POLICE OFFICER 19-30 | 1165 | 2 | 2 | 72,487 | 2,618 | | 75,105 | 1,000 | 650 | 0 | 2 | 0 |
| 57 | LAWER, JOSEPH | E11655 | 001211005-5121 | POLICE OFFICER 31-42 | 1165 | 1 | | 75,629 | 815 | | 76,444 | 1,000 | | | 2 | 0 |
| 58 | DEGRAY, ADAM | E11697 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 9,943 | | 69,172 | 1,000 | | | 1 | |
| 59 | CRUZ, FRANCISCO | E11698 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 9,943 | | 69,172 | 1,000 | | | 1 | |
| 60 | HICKS, GERALD A | E04114 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 17 | 475 |
| 61 | SOLEK, BRIAN | E04116 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 450 | 17 | 475 |
| 62 | BARSALEAU, JARED | E05051 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 15 | 475 |
| 63 | MILLER, DEREK | E05304 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 13 | 400 |
| 64 | TIJUNELIS, RUTA | E05802 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 11 | 400 |
| 65 | WICHOWSKI, BARTOSZ | E10742 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 6 | 0 |
| 66 | FLOYD, EDWARD | E10754 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 6 | 0 |
| 67 | LAROCQUE, JONATHAN | E10791 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 5 | 0 |
| 68 | FITZGERALD, MARK | E10881 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | | 78,135 | | | 78,135 | 1,000 | 450 | 0 | 5 | 0 |
| 69 | DRESKO, NICHOLAS J | E10901 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 5 | 0 |
| 70 | NEDDERMANN, JEFFREY D | E10902 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 5 | 0 |
| 71 | THOMAS, COREY L | E10962 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 5 | 0 |
| 72 | DIAZ, EDUARDO | E11045 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 4 | 0 |
| 73 | LaBIER, AMBER | E11132 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 4 | 0 |
| 74 | McCOLGAN, JAMES | E11198 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 3 | 0 |
| 75 | MUNSON, PATRICK | E11243 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 3 | 0 |
| 76 | WALKER, BRANDON | E11581 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | | | 2 | 0 |
| 77 | GRANT, TYLER | E11698 | 001211005-5121 | POLICE OFFICER 31-42 | 1165 | 2 | 3 | 73,796 | | | 73,796 | 1,000 | | | 0 | 0 |
| 78 | MURPHY, BRIAN L. | E01281 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 450 | 0 | 29 | 575 |
| 79 | SPENCER, ANTHONY W. | E01332 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 29 | 575 |
| 80 | PETRO JR., JOSEPH J. | E01542 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 28 | 575 |
| 81 | HUNT, MICHAEL J. | E01782 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 26 | 575 |
| 82 | WELLS, STEPHAN J | E03249 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 20 | 575 |
| 83 | PEARLINGI, JOSEPH G | E03894 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 20 | 575 |
| 84 | IVANCIC, DANIEL | E04112 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 18 | 475 |
| 85 | BOONE, CALEB A | E04113 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 18 | 475 |

| | Employee Name | Empl ID | | Position | Barg Unit | Grade | Step | FY 20 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 86 | VIOLETTE, PHILLIP | E04120 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 17 | 475 |
| 87 | MCBRIDE, DANIEL | E04475 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 17 | 475 |
| 88 | DAVIS, JONATHAN | E05052 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 14 | 400 |
| 89 | BARBAGIOVANNI, FRANCESCO | E05296 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 13 | 475 |
| 90 | SLOATE, MATTHEW | E05475 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 450 | 0 | 12 | 400 |
| 91 | STAFFORD JR, ROBERT | E06118 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 10 | 400 |
| 92 | OUELLETTE, REJEAN | E06123 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 10 | 400 |
| 93 | CARRASQUILLO, EMILY | E06125 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 450 | 20 | 575 |
| 94 | HEMINGWAY, PATRICK | E06127 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 9 | 0 |
| 95 | OLEKSENKO, STANISLAW | E10508 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 1 | 75,130 | | | 75,130 | 1,000 | 450 | 450 | 7 | 0 |
| 96 | ROGOZINSKI, BLAIN | E10650 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 7 | 0 |
| 97 | PERGOLIZZI, FRANK | E10681 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 6 | 0 |
| 98 | KROLIKOWSKI, TODD | E10743 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 1 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 6 | 0 |
| 99 | CLEARY, KYLE | E10752 | 001211005-5121 | POLICE OFFICER | 1165 | 1 | 1 | 75,130 | | | 75,130 | 1,000 | 450 | 0 | 6 | 0 |
| 100 | LONCZAK, JAKUB | E10753 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 6 | 0 |
| 101 | STEEVES, LISA | E10898 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 1 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 5 | 0 |
| 102 | DERCOLE, ANTHONY | E10900 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 1 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 5 | 0 |
| 103 | CELLO, DAVID G | E10907 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 1 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 5 | 0 |
| 104 | KOWALSKI, ANDRZEJ Z | E11011 | 001211005-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 4 | 0 |
| 105 | FERRIE, ANITA | E11137 | 001211005-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 4 | 0 |
| 106 | KINAHAN, LIAM | E11587 | 001211005-5121 | POLICE OFFICER 19-30 | 1165 | 2 | 2 | 69,035 | 2,494 | | 71,529 | 1,000 | 0 | 0 | 2 | 0 |
| 107 | HEATH, CHAD | E5979 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 108 | BAILEN, | E11089 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 109 | MEJIAS-WASYL, B | E11810 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 110 | ELDRIDGE, N | E11811 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 111 | SABILIA, S | E11812 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 112 | FAZEKAS, M | E11813 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 113 | COULOMBE. Z | E11814 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 114 | DAVIS, M | E11815 | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 59,229 | 3,283 | | 62,512 | 1,000 | 0 | 0 | 0 | 0 |
| 115 | VACANT #1 | | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 0 | 0 |
| 116 | VACANT #2 | | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 0 | 0 |
| 117 | VACANT #3 | | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 0 | 0 |
| 118 | VACANT #4 | | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 0 | 0 |
| 119 | VACANT #5 | | 001211005-5121 | POLICE OFFICER GR-18 | 1165 | 1 | 1 | 78,135 | | | 78,135 | 1,000 | 0 | 0 | 0 | 0 |
| | | | | | | | | 8,522,116 | 57,363 | - | 8,579,479 | 108,000 | 28,100 | 1,800 | - | 21,900 |

| | Employee Name | Empl ID | | Position | Barg Unit | Grade | Step | FY 20 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **INVESTIGATIONS** | | | | | | | | | | | | | | | |
| 120 | PORTALATIN, JEANETTE | E02598 | 001211009-5121 | POLICE OFFICER CAPTAIN | 1165 | 6 | 1 | 113,113 | | | 113,113 | 1,000 | 650 | 450 | 23 | 575 |
| 121 | REMBISZ, ADAM B | E03736 | 001211009-5121 | POLICE LIEUTENANT | 1165 | 5 | 1 | 101,629 | | | 101,629 | 1,000 | 0 | 450 | 18 | 475 |
| 122 | WEBSTER, JONATHAN R | E04111 | 001211009-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 94,964 | | | 94,964 | 1,000 | 0 | 0 | 18 | 475 |
| 123 | BUTKIEWICZ, MATTHEW | E05553 | 001211009-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 94,964 | | | 94,964 | 1,000 | 0 | 0 | 13 | 400 |
| 124 | LAMONTAGNE, KYLE | E10509 | 001211009-5121 | POLICE SERGEANT | 1165 | 2 | 1 | 91,312 | | | 91,312 | 1,000 | 650 | 0 | 8 | 0 |
| 125 | OCONNOR, PAUL D. | E01874 | 001211009-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 26 | 575 |
| 126 | MORDASIEWICZ, KARL | E03806 | 001211009-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 86,964 | | | 86,964 | 1,000 | 0 | 450 | 19 | 475 |
| 127 | GLIMPSE, LINDA | E05300 | 001211009-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 83,619 | | | 83,619 | 1,000 | 0 | 0 | 13 | 400 |
| 128 | SZTACHELSKI, RADEK | E05473 | 001211009-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 0 | 450 | 12 | 400 |
| 129 | SOUCY, NATHAN | E05479 | 001211009-5121 | POLICE DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 0 | 0 | 12 | 400 |
| 130 | ARTRUC, KEVIN | E05536 | 001211009-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 83,619 | | | 83,619 | 1,000 | 0 | 0 | 12 | 400 |
| 131 | KIELY, CHRISTOPHER | E06117 | 001211009-5121 | POLICE DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 10 | 400 |
| 132 | TRAN, THAI | E06119 | 001211009-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 83,619 | | | 83,619 | 1,000 | 0 | 0 | 10 | 400 |
| 133 | SMITH, LAWRENCE | E10649 | 001211009-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 0 | 0 | 6 | 0 |
| 134 | HARKINS, GREGORY | E10708 | 001211009-5121 | POLICE DETECTIVE | 1165 | 2 | 3 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 6 | 0 |
| 135 | CAPOWSKI, ADAM | E10741 | 001211009-5121 | POLICE OFFICER | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 450 | 0 | 6 | 0 |
| 136 | BJORKLUND, FRANSHESCA Y | E10896 | 001211009-5121 | POLICE DETECTIVE | 1165 | 2 | 2 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 5 | 0 |
| 137 | NELSON, CHAD | E10899 | 001211009-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 1 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 5 | 0 |
| 138 | BARTLETT, WILLIAM | E11071 | 001211009-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 4 | 0 |
| 139 | JONES, KYLE | E11244 | 001211009-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 1 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 3 | 0 |
| | TOTALS | | | | | | | 1,780,372 | 0 | 0 | 1,780,372 | 20,000 | 6,300 | 1,800 | | 5,375 |
| | **YOUTH BUREAU** | | | | | | | | | | | | | | | |
| 140 | MOCARSKY, DAVID | E04097 | 001211010-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 450 | 0 | 18 | 475 |
| 141 | STEELE, TINA | E05058 | 001211010-5121 | POLICE DETECTIVE | 1165 | 2 | 3 | 83,619 | | | 83,619 | 1,000 | 0 | 0 | 14 | 400 |
| 142 | LOPA, JOSEPH | E05301 | 001211010-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 13 | 400 |
| 143 | SHEA, BRIAN | E10662 | 001211010-5121 | POLICE DETECTIVE | 1165 | 2 | 3 | 83,619 | | | 83,619 | 1,000 | 750 | 0 | 6 | 0 |
| 144 | MCDERMOTT, DAVID | E10744 | 001211010-5121 | POLICE ACT DETECTIVE | 1165 | 1 | 1 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 5 | 0 |
| 145 | POLLETTA, DAVID | E10876 | 001211010-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 5 | 0 |
| | TOTALS | | | | | | | 509,407 | 0 | 0 | 509,407 | 6,000 | 3,150 | 6,750 | - | 1,275 |
| | **SPECIAL SERVICES** | | | | | | | | | | | | | | | |
| 146 | ANDERSON, DONALD | E05294 | 001211011-5121 | POLICE SERGEANT | 1165 | 2 | 3 | 94,964 | | | 94,964 | 1,000 | 0 | 0 | 13 | 400 |
| 147 | RATAJCZAK, MARCIN | E04752 | 001211011-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 86,964 | | | 86,964 | 1,000 | 450 | 450 | 16 | 475 |
| 148 | SLAVIN, MICHAEL | E10897 | 001211011-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 6 | 0 |
| 149 | SILVERIO, MICHAEL | E11070 | 001211011-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 1 | 86,964 | | | 86,964 | 1,000 | 650 | 0 | 5 | 0 |
| 150 | COLEMAN, RYAN | E10882 | 001211011-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 86,964 | | | 86,964 | 1,000 | 0 | 0 | 5 | 0 |
| 151 | MROCZKO, MATTHEW | E11245 | 001211011-5121 | POLICE ACT DETECTIVE | 1165 | 1 | 1 | 86,964 | | | 86,964 | 1,000 | 0 | 0 | 3 | 0 |
| | TOTALS | | | | | | | 529,784 | 0 | 0 | 529,784 | 6,000 | 1,750 | 9,900 | | 875 |

| | Employee Name | Empl ID | | Position | Barg Unit | Grade | Step | FY 20 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **PROFESSIONAL STANDARDS** | | | | | | | | | | | | | | | |
| 152 | STECK, WILLIAM E. | E01284 | 001211012-5121 | POLICE CAPTAIN | 1165 | 6 | 1 | 113,113 | | | 113,113 | 1,000 | 0 | 0 | 29 | 575 |
| 153 | HERTZLER, BARRY | E10652 | 001211012-5121 | POLICE OFFICER | 1165 | 2 | 3 | 78,135 | | | 78,135 | 1,000 | 650 | 0 | 7 | 0 |
| 154 | BLANSFIELD, JOSEPH | E10656 | 001211012-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 5 | 0 |
| 155 | DeMARTINO, LAUREN | E11135 | 001211012-5121 | POLICE OFFICER 43-54 | 1165 | 1 | 1 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 4 | 0 |
| 156 | WEAVER, ANDREW | E11463 | 001211012-5121 | POLICE OFFICER 54 | 1165 | 1 | 1 | 75,130 | | | 75,130 | 1,000 | 0 | 0 | 3 | 0 |
| | TOTALS | | | | | | | 416,638 | 0 | 0 | 416,638 | 5,000 | 1,300 | 0 | | 575 |
| | **LICENSE & PROPERTY** | | | | | | | | | | | | | | | |
| 157 | STANLAND, ERIC C. | E01283 | 001211013-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 0 | 29 | 575 |
| 158 | KRYSIAK, ROBERT | E05303 | 001211013-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 650 | 450 | 13 | 400 |
| | TOTALS | | | | | | | 150,260 | 0 | | 150,261 | 2,000 | 1,300 | 450 | | 975 |
| | **TRAINING** | | | | | | | | | | | | | | | |
| 159 | GRAY, THOMAS | E02164 | 001211014-5121 | POLICE SERGEANT | 1165 | 4 | 1 | 91,312 | | | 91,312 | 1,000 | 650 | 0 | 25 | 575 |
| | **DATA PROCESSING** | | | | | | | | | | | | | | | |
| C6 | DORA, RANI | E00685 | 001211016-5121 | ADMIN CLK 2 (4) | 1186 | C05 | 4 | 54,539 | | | 54,539 | 0 | 0 | 0 | 34 | 700 |
| | **ID & RECORDS** | | | | | | | | | | | | | | | |
| 160 | YARSAWICH, JENIFER | E03802 | 001211017-5121 | POLICE DETECTIVE | 1165 | 3 | 1 | 83,619 | | | 83,619 | 1,000 | 750 | 0 | 19 | 475 |
| 161 | SULLIVAN, MICHAEL JAMES | E04474 | 001211017-5121 | POLICE ACT DETECTIVE | 1165 | 2 | 3 | 83,619 | | | 83,619 | 1,000 | 650 | 0 | 17 | 475 |
| C7 | BEATTY, GUILLERMINA | E00484 | 001211017-5121 | ADMIN AIDE (6) | 1186 | C07 | 4 | 61,413 | | | 61,413 | 0 | 0 | 0 | 39 | 700 |
| C8 | MACHADO, KATHLEEN | E05453 | 001211017-5121 | ADMIN CLK 2 (4) | 1186 | C05 | 4 | 54,539 | | | 54,539 | 0 | 0 | 0 | 13 | 525 |
| C9 | ORTIZ, WANDA | E06030 | 001211017-5121 | ADMIN CLK 2 (4) | 1186 | C05 | 4 | 54,539 | | | 54,539 | 0 | 0 | 0 | 11 | 400 |
| | TOTALS | | | | | | | 337,729 | 0 | 0 | 337,729 | 2,000 | 1,400 | 0 | | 2,575 |
| | **DOWNTOWN PATROL** | | | | | | | | | | | | | | | |
| 162 | SZTACHELSKI, WOJTEK | E05478 | 001211021-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 0 | 450 | 12 | 400 |
| | **SCHOOL RESOURCE OFFICER** | | | | | | | | | | | | | | | |
| 163 | CHMURA, JERZY | E05306 | 001211023-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 450 | 450 | 12 | 400 |
| 164 | GOMEZ, ROBERTO | E10640 | 001211023-5121 | POLICE OFFICER | 1165 | 2 | 3 | 75,130 | | | 75,130 | 1,000 | 450 | 450 | 7 | 0 |
| | TOTALS | | | | | | | 150,260 | 0 | 0 | 150,260 | 2,000 | 900 | 900 | | 400 |
| | **FORENSICS LABORATORY** | | | | | | | | | | | | | | | |
| | VACANT | | | | | | | 0 | | | 0 | | | | | |
| | VACANT | | | | | | | 0 | | | 0 | | | | | |
| | TOTALS | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | **ANIMAL CONTROL** | | | | | | | | | | | | | | | |
| 165 | RUSSO, JAMES | E00526 | 205211101-5121 | DOG WARDEN | 1165 | 2 | 3 | 75,130 | 0 | 0 | 75,130 | 1,000 | 0 | 0 | 37 | 575 |
| | GRAND TOTALS | | | | | | | 13,891,279 | 58,434 | | 13,950,515 | 164,000 | 49,700 | 22,500 | | 40,450 |

# 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.

Rev. Dec. 2017

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **FIRE ADMINISTRATION** | | | | | | | | | | | |
| 001212001-4232 | GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| **Total FIRE ADMINISTRATION** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **0.00** | | |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-4324 | FIRE PERMIT | 75,339.75 | 54,464.50 | 34,615.50 | 41,528.80 | 40,000.00 | 21,184.50 | 40,000.00 | 40,000.00 | | |
| 001212004-4325 | UTILITY PERMIT | 72.50 | 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 | 1,000.00 | 500.00 | 1,000.00 | 1,000.00 | | |
| 001212004-4561 | MISCELLANEOUS REVENUE | 406.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FIRE MARSHAL** | | **75,818.93** | **54,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **21,684.50** | **41,000.00** | **41,000.00** | | |
| **Total 41-FIRE DEPARTMENT** | | **75,818.93** | **54,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **22,684.50** | **41,000.00** | **41,000.00** | | |
| **Total 001-GENERAL FUND** | | **75,818.93** | **55,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **22,684.50** | **41,000.00** | **41,000.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **FIRE ADMINISTRATION** | | | | | | | | | | | |
| 001212001-5121 | FULL TIME SALARIES | 216,365.69 | 215,507.85 | 281,787.61 | 281,609.76 | 288,330.00 | 187,767.77 | 407,126.00 | 407,126.00 | | |
| 001212001-5122 | OVERTIME | 1,217.65 | 715.47 | 1,667.69 | 480.37 | 1,000.00 | 687.39 | 1,000.00 | 1,000.00 | | |
| 001212001-5123 | LONGEVITY | 757.50 | 662.50 | 900.00 | 825.00 | 825.00 | 150.00 | 900.00 | 900.00 | | |
| 001212001-5127 | UNIFORMS & CLOTHING | 1,028.72 | 1,260.00 | 240.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| 001212001-5128 | OTHER COMPENSATION | 304.00 | 280.00 | 80.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | | |
| 001212001-5337 | TRAINING/CONFERENCES | -75.00 | 500.00 | 2,683.13 | 0.00 | 3,000.00 | 455.00 | 3,000.00 | 3,000.00 | | |
| 001212001-5411 | WATER/SEWER CHARGES | 7,105.63 | 7,947.39 | 5,138.76 | 8,626.18 | 8,500.00 | 8,812.07 | 8,500.00 | 8,500.00 | | |
| 001212001-5412 | TELECOMMUNICATIONS | 6,314.79 | 7,365.07 | 7,751.64 | 13,194.96 | 7,500.00 | 7,378.22 | 12,000.00 | 7,500.00 | | |
| 001212001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 1,893.90 | 1,893.90 | 2,000.00 | 1,259.99 | 2,000.00 | 2,000.00 | | |
| 001212001-5610 | POSTAGE, COPIES & SCANS | 1,037.33 | 1,321.71 | 1,385.31 | 815.76 | 1,000.00 | 820.38 | 1,000.00 | 1,000.00 | | |
| 001212001-5611 | OFFICE SUPPLIES | 600.00 | 500.00 | 248.77 | 79.78 | 500.00 | 161.01 | 500.00 | 500.00 | | |
| 001212001-5810 | DUES/FEES/MEMBERSHIPS | 1,544.00 | 987.00 | 965.00 | 474.00 | 1,000.00 | 474.00 | 1,000.00 | 1,000.00 | | |
| **Total FIRE ADMINISTRATION** | | **236,200.31** | **237,046.99** | **304,741.81** | **309,599.71** | **315,255.00** | **209,165.83** | **438,226.00** | **433,726.00** | | |
| **FIRE OPERATIONS** | | | | | | | | | | | |
| 001212002-5121 | FULL TIME SALARIES | 7,975,135.74 | 8,229,644.69 | 8,629,824.50 | 8,873,054.64 | 9,184,393.00 | 5,788,015.64 | 9,164,277.00 | 9,164,277.00 | | |
| 001212002-5122 | OVERTIME | 1,993,667.98 | 2,102,645.70 | 1,905,866.90 | 1,894,443.41 | 1,500,000.00 | 1,385,508.59 | 2,000,000.00 | 2,000,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212002-5123 | LONGEVITY | 21,591.48 | 23,312.65 | 22,425.27 | 29,708.39 | 33,375.00 | 15,012.50 | 31,225.00 | 31,225.00 | | |
| 001212002-5127 | UNIFORMS & CLOTHING | 71,643.80 | 86,450.42 | 15,044.00 | 61,600.00 | 61,600.00 | 62,315.07 | 61,600.00 | 61,600.00 | | |
| 001212002-5128 | OTHER COMPENSATION | 1,280.00 | 1,120.00 | 160.00 | 800.00 | 1,200.00 | 1,201.87 | 1,800.00 | 1,800.00 | | |
| 001212002-5131 | PILO/RET INCENTIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,433.33 | 0.00 | 0.00 | | |
| 001212002-5229 | HSA CITY CONTRIBUTION | 480.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001212002-5334 | EMPLOYEE PHYSICALS | 18,962.00 | 22,601.50 | 34,748.50 | 35,736.50 | 35,000.00 | 1,347.00 | 35,000.00 | 35,000.00 | | |
| 001212002-5336 | OTHER PURCHASE SVCS | 29,207.80 | 18,389.54 | 23,818.87 | 25,775.20 | 25,000.00 | 15,512.61 | 30,000.00 | 25,000.00 | | |
| 001212002-5337 | TRAINING/CONFERENCES | 47,689.47 | 72,093.64 | 75,741.79 | 28,460.90 | 76,000.00 | 28,803.45 | 90,000.00 | 76,000.00 | | |
| 001212002-5412 | TELECOMMUNICATIONS | 0.00 | 876.96 | 879.82 | 975.31 | 1,000.00 | 149.35 | 1,000.00 | 1,000.00 | | |
| 001212002-5435 | BLDG GROUNDS MAINT & | 23,153.78 | 20,000.00 | 23,361.58 | 23,414.04 | 20,000.00 | 17,971.85 | 25,000.00 | 25,000.00 | | |
| 001212002-5436 | EQUIPMENT MAINT & REPAIR | 16,601.87 | 18,000.00 | 18,009.65 | 17,805.13 | 18,000.00 | 8,760.43 | 18,000.00 | 18,000.00 | | |
| 001212002-5440 | RENTALS/SUPPLIES EQUIP | 1,971.46 | 1,101.56 | 1,572.34 | 2,218.68 | 2,500.00 | 1,181.08 | 2,500.00 | 2,500.00 | | |
| 001212002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.15 | 0.00 | 0.00 | | |
| 001212002-5611 | OFFICE SUPPLIES | 1,000.00 | 1,000.00 | 1,004.98 | 1,086.99 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| 001212002-5621 | HEAT AND GAS | 40,273.10 | 28,937.72 | 31,203.61 | 40,630.50 | 40,000.00 | 23,631.13 | 40,000.00 | 40,000.00 | | |
| 001212002-5622 | ELECTRICITY | 66,093.76 | 77,938.65 | 91,225.08 | 102,151.89 | 64,800.00 | 55,165.39 | 75,000.00 | 75,000.00 | | |
| 001212002-5624 | MOTOR FUEL/OIL | 3,500.00 | 3,402.05 | 3,901.47 | 3,936.92 | 4,000.00 | 174.75 | 4,000.00 | 4,000.00 | | |
| 001212002-5659 | OPERATING MATERIAL & | 75,865.53 | 70,513.01 | 75,636.40 | 57,967.38 | 80,000.00 | 59,614.50 | 160,000.00 | 160,000.00 | | |
| 001212002-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 111,351.41 | 67,766.24 | 74,581.50 | 100,882.27 | 80,000.00 | 48,475.42 | 80,000.00 | 80,000.00 | | |
| **Total FIRE OPERATIONS** | | **10,499,469.18** | **10,847,954.33** | **11,029,006.26** | **11,300,648.15** | **11,227,868.00** | **7,516,322.11** | **11,820,402.00** | **11,801,402.00** | | |
| **FIRE OPS SUPPORT** | | | | | | | | | | | |
| 001212003-5121 | FULL TIME SALARIES | 854,603.08 | 909,919.40 | 955,394.43 | 1,059,803.95 | 1,008,178.00 | 619,052.53 | 1,011,429.00 | 1,011,429.00 | | |
| 001212003-5122 | OVERTIME | 161,042.79 | 138,337.26 | 166,822.90 | 175,843.97 | 165,000.00 | 62,808.34 | 165,000.00 | 165,000.00 | | |
| 001212003-5123 | LONGEVITY | 3,071.02 | 3,274.85 | 3,387.23 | 3,379.11 | 3,750.00 | 1,912.50 | 3,525.00 | 3,525.00 | | |
| 001212003-5127 | UNIFORMS & CLOTHING | 6,006.98 | 7,279.58 | 1,066.00 | 5,400.00 | 5,650.00 | 4,884.93 | 5,650.00 | 5,650.00 | | |
| 001212003-5128 | OTHER COMPENSATION | 160.00 | 560.00 | 80.00 | 400.00 | 400.00 | 598.13 | 600.00 | 600.00 | | |
| 001212003-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 2,555.70 | 450.00 | 2,600.00 | 568.00 | 2,600.00 | 2,600.00 | | |
| 001212003-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 342.81 | 303.53 | 500.00 | 59.00 | 500.00 | 500.00 | | |
| 001212003-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 1,703.48 | 1,968.17 | 2,000.00 | 1,421.43 | 2,000.00 | 2,000.00 | | |
| **Total FIRE OPS SUPPORT** | | **1,024,883.87** | **1,059,371.09** | **1,131,352.55** | **1,247,548.73** | **1,188,078.00** | **691,304.86** | **1,191,304.00** | **1,191,304.00** | | |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-5121 | FULL TIME SALARIES | 699,525.06 | 621,526.04 | 654,631.68 | 693,029.56 | 690,524.00 | 457,554.93 | 691,218.00 | 691,218.00 | | |
| 001212004-5122 | OVERTIME | 32,699.63 | 36,556.66 | 38,016.37 | 39,673.95 | 35,000.00 | 30,637.93 | 40,000.00 | 35,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212004-5123 | LONGEVITY | 2,562.50 | 2,775.00 | 2,775.00 | 2,775.00 | 2,775.00 | 1,387.50 | 2,925.00 | 2,925.00 | | |
| 001212004-5127 | UNIFORMS & CLOTHING | 4,800.00 | 5,520.00 | 840.00 | 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 | 0.00 | 0.00 | | |
| 001212004-5337 | TRAINING/CONFERENCES | 1,240.00 | 2,000.00 | 1,895.00 | 1,990.00 | 2,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | | |
| 001212004-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 876.81 | 617.47 | 1,200.00 | 420.77 | 1,200.00 | 1,200.00 | | |
| 001212004-5611 | OFFICE SUPPLIES | 500.00 | 498.52 | 474.91 | 459.77 | 500.00 | 498.97 | 500.00 | 500.00 | | |
| 001212004-5659 | OPERATING MATERIAL & | 2,008.00 | 1,766.01 | 2,391.25 | 1,896.40 | 2,000.00 | 1,072.02 | 2,000.00 | 2,000.00 | | |
| 001212004-5810 | DUES/FEES/MEMBERSHIPS | 1,000.00 | 385.00 | 270.00 | 385.00 | 500.00 | 210.00 | 500.00 | 500.00 | | |
| 001212004-5825 | FIRE PREVENTION | 2,689.97 | 3,370.33 | 2,823.33 | 1,495.93 | 3,000.00 | 1,123.98 | 3,000.00 | 3,000.00 | | |
| **Total FIRE MARSHAL** | | **747,025.16** | **674,397.56** | **704,994.35** | **746,523.08** | **742,099.00** | **498,106.10** | **747,543.00** | **742,543.00** | | |
| **EMERGENCY MANAGEMENT** | | | | | | | | | | | |
| 001212005-5121 | FULL TIME SALARIES | 52,188.68 | 64,061.33 | -0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5122 | OVERTIME | 1,090.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5123 | LONGEVITY | 142.50 | 237.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5127 | UNIFORMS & CLOTHING | 264.00 | 420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5128 | OTHER COMPENSATION | 176.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5411 | WATER/SEWER CHARGES | 76.18 | 76.66 | 214.87 | 77.16 | 125.00 | 70.00 | 125.00 | 125.00 | | |
| 001212005-5412 | TELECOMMUNICATIONS | 110.67 | 86.90 | 87.95 | 87.20 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001212005-5435 | BLDG GROUNDS MAINT & | 1,500.00 | -0.01 | 51.96 | 0.00 | 52.00 | 491.52 | 1,500.00 | 52.00 | | |
| 001212005-5436 | EQUIPMENT MAINT & REPAIR | 30.66 | 3,000.00 | 3,541.54 | 835.84 | 3,600.00 | 1,038.93 | 3,600.00 | 3,600.00 | | |
| 001212005-5440 | RENTALS/SUPPLIES EQUIP | 4,911.84 | 1,000.00 | 4,544.81 | 0.00 | 4,600.00 | 0.00 | 4,600.00 | 4,600.00 | | |
| 001212005-5610 | POSTAGE, COPIES & SCANS | 0.00 | 1.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5611 | OFFICE SUPPLIES | 285.49 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5621 | HEAT AND GAS | 68.88 | 599.28 | 1,823.53 | 1,342.74 | 1,500.00 | 1,286.61 | 1,500.00 | 1,500.00 | | |
| 001212005-5622 | ELECTRICITY | -8,242.93 | 1,438.38 | 1,518.78 | 1,274.09 | 1,600.00 | 709.91 | 1,600.00 | 1,600.00 | | |
| **Total EMERGENCY MANAGEMENT** | | **52,602.39** | **71,201.65** | **11,783.44** | **3,617.03** | **11,827.00** | **3,596.97** | **13,025.00** | **11,577.00** | | |
| **Total 41-FIRE DEPARTMENT** | | **12,560,180.91** | **12,889,971.62** | **13,181,878.41** | **13,607,936.70** | **13,485,127.00** | **8,918,495.87** | **14,210,500.00** | **14,180,552.00** | | |
| **Total 001-GENERAL FUND** | | **12,560,180.91** | **8,919,224.34** | **13,181,878.41** | **13,607,936.70** | **13,485,127.00** | **8,918,495.87** | **14,210,500.00** | **14,180,552.00** | | |
| | **Revenues:** | **75,818.93** | **54,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **22,684.50** | **41,000.00** | **41,000.00** | | |
| | **Expenditures:** | **12,560,180.91** | **12,889,971.62** | **13,181,878.41** | **13,607,936.70** | **13,485,127.00** | **8,918,495.87** | **14,210,500.00** | **14,180,552.00** | | |
| | **Net Revenue less Expenditures:** | **-12,484,361.98** | **-12,835,507.12** | **-13,147,262.91** | **-13,566,407.90** | **-13,444,127.00** | **-8,895,811.37** | **-14,169,500.00** | **-14,139,552.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001212004-FIRE MARSHAL** | | | | |
| 001212004-4324-FIRE PERMIT | 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 | | |
| 001212004-4402-COPIES | 1,000.00 | 1,000.00 | | |
| REVENUES FROM COPIES | 1,000.00 | 1,000.00 | | |
| | **41,000.00** | **41,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001212001-FIRE ADMINISTRATION** | | | | |
| 001212001-5121-FULL TIME SALARIES | 407,126.00 | 407,126.00 | | |
| 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 BEING REQUESTED TO BE FILLED. | 407,126.00 | 407,126.00 | | |
| 001212001-5122-OVERTIME | 1,000.00 | 1,000.00 | | |
| ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY. | 1,000.00 | 1,000.00 | | |
| 001212001-5123-LONGEVITY | 900.00 | 900.00 | | |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT. | 900.00 | 900.00 | | |
| 001212001-5127-UNIFORMS & CLOTHING | 1,200.00 | 1,200.00 | | |
| UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 1,200.00 | 1,200.00 | | |
| 001212001-5337-TRAINING/CONFERENCES | 3,000.00 | 3,000.00 | | |
| COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE ADMINISTRATIVE ASSISTANT, ADMINISTRATIVE SERVICES OFFICER AND THE FIRE CHIEF. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE. | 3,000.00 | 3,000.00 | | |
| 001212001-5411-WATER/SEWER CHARGES | 8,500.00 | 8,500.00 | | |
| WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS. | 8,500.00 | 8,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212001-5412-TELECOMMUNICATIONS | 12,000.00 | 7,500.00 | | |
| FUNDS USED BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES AND IPADS. | 12,000.00 | 12,000.00 | | |
| BF&T RECOMMENDATION | | -4,500.00 | | |
| 001212001-5440-RENTALS/SUPPLIES EQUIP | 2,000.00 | 2,000.00 | | |
| COST OF COPIER RENTAL FOR THE ADMINISTRATIVE OFFICE COPIER AT A MINIMUM COST OF 156.52 / MONTH. THIS COPIER IS 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 | | |
| 001212001-5610-POSTAGE, COPIES & SCANS | 1,000.00 | 1,000.00 | | |
| POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE. . | 1,000.00 | 1,000.00 | | |
| 001212001-5611-OFFICE SUPPLIES | 500.00 | 500.00 | | |
| OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES. | 500.00 | 500.00 | | |
| 001212001-5810-DUES/FEES/MEMBERSHIPS | 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 | | |
| | **438,226.00** | **433,726.00** | | |
| **001212002-FIRE OPERATIONS** | | | | |
| 001212002-5121-FULL TIME SALARIES | 9,164,277.00 | 9,164,277.00 | | |
| 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. | 9,164,277.00 | 9,164,277.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212002-5122-OVERTIME | 2,000,000.00 | 2,000,000.00 | | |
| 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. | 2,000,000.00 | 2,000,000.00 | | |
| 001212002-5123-LONGEVITY | 31,225.00 | 31,225.00 | | |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 31,225.00 | 31,225.00 | | |
| 001212002-5127-UNIFORMS & CLOTHING | 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 | | |
| 001212002-5128-OTHER COMPENSATION | 1,800.00 | 1,800.00 | | |
| EDUCATIONAL ALLOWANCE AS PER FIRE UNION CONTRACT FOR OPERATIONAL EMPLOYEES. | 1,800.00 | 1,800.00 | | |
| 001212002-5334-EMPLOYEE PHYSICALS | 35,000.00 | 35,000.00 | | |
| COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS. SOME FIREFIGHTERS 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 | | |
| 001212002-5336-OTHER PURCHASE SVCS | 30,000.00 | 25,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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. | 30,000.00 | 30,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001212002-5337-TRAINING/CONFERENCES | 90,000.00 | 76,000.00 | | |
| 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. | 90,000.00 | 90,000.00 | | |
| BF&T RECOMMENDATION | | -14,000.00 | | |
| 001212002-5412-TELECOMMUNICATIONS | 1,000.00 | 1,000.00 | | |
| TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES. | 1,000.00 | 1,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212002-5435-BLDG GROUNDS MAINT & REPAIRS | 25,000.00 | 25,000.00 | | |
| COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL MAINTENANCE, REPAIR AND UPGRADES TO BUILDINGS INCLUDING MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC. | 25,000.00 | 25,000.00 | | |
| 001212002-5436-EQUIPMENT MAINT & REPAIR | 18,000.00 | 18,000.00 | | |
| THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSE, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT. | 18,000.00 | 18,000.00 | | |
| 001212002-5440-RENTALS/SUPPLIES EQUIP | 2,500.00 | 2,500.00 | | |
| INCLUDES MONTHLY DUMPSTER RENTAL COST FOR FIRE STATIONS. | 2,500.00 | 2,500.00 | | |
| 001212002-5611-OFFICE SUPPLIES | 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 | | |
| 001212002-5621-HEAT AND GAS | 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. | 40,000.00 | 40,000.00 | | |
| 001212002-5622-ELECTRICITY | 75,000.00 | 75,000.00 | | |
| ELECTRICITY USED FOR SIX (6) FIRE STATIONS. THE ENERGY EFFICIENCY PROGRAM LOANS ARE CARRIED IN THE ELECTRICITY LINE. TWO OF THE THREE ENERGY EFFICIENCY PROGRAM LOANS WILL BE PAID OFF IN FISCAL YEAR 19. THE REMAINING LOAN WILL BE PAID OFF IN JANUARY 2020. | 75,000.00 | 75,000.00 | | |
| 001212002-5624-MOTOR FUEL/OIL | 4,000.00 | 4,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES. | 4,000.00 | 4,000.00 | | |
| 001212002-5659-OPERATING MATERIAL & SUPPLIES | 160,000.00 | 160,000.00 | | |
| THIS LINE COVERS COSTS FOR OPERATING ALL 6 FIRE STATIONS. THIS INCLUDES ITEMS SUCH AS TOILET PAPER AND PAPER TOWELS TO REPLACEMENT OF OLD OR DAMAGED EQUIPMENT. IT ALSO INCLUDES COSTS FOR EMS EQUIPMENT / SUPPLIES. THIS ALSO COVERS THE COST OF FIREFIGHTER PERSONAL PROTECTIVE EQUIPMENT SUCH AS GLOVES, BOOTS, BUNKER COATS, BUNKER PANTS, HELMETS, AND HOODS. THE COST TO OUTFIT ONE FIREFIGHTER WITH PERSONAL PROTECTIVE EQUIPMENT IS APPROXIMATELY $5,000. BASIC FURNITURE SUCH AS CHAIRS FOR FIRE STATIONS 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. | 160,000.00 | 160,000.00 | | |
| 001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES | 80,000.00 | 80,000.00 | | |
| THIS IS THE MAIN FLEET MAINTENANCE AND REPAIR LINE. INCLUDES ALL COSTS TO MAINTAIN A FLEET OF 36 EMERGENCY AND NON-EMERGENCY VEHICLES. THIS INCLUDES FIRE TRUCKS, COMMAND VEHICLES, STAFF CARS, AND SUPPORT TRAILERS FOR THE FIRE DEPARTMENT. IT ALSO INCLUDES DOZENS OF LAWN MOWERS, SNOW BLOWERS 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 | | |
| | **11,820,402.00** | **11,801,402.00** | | |
| **001212003-FIRE OPS SUPPORT** | | | | |
| 001212003-5121-FULL TIME SALARIES | 1,011,429.00 | 1,011,429.00 | | |
| 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. | 1,011,429.00 | 1,011,429.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001212003-5122-OVERTIME | 165,000.00 | 165,000.00 | | |
| THE FOUR LINE DEPUTY CHIEFS / SHIFT COMMANDERS ARE INCLUDED. THIS IS OVERTIME TO COVER VACATION, HOLIDAY, SICK TIME, AND CALL BACKS 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 | | |
| 001212003-5123-LONGEVITY | 3,525.00 | 3,525.00 | | |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 3,525.00 | 3,525.00 | | |
| 001212003-5127-UNIFORMS & CLOTHING | 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 | | |
| 001212003-5128-OTHER COMPENSATION | 600.00 | 600.00 | | |
| EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT | 600.00 | 600.00 | | |
| 001212003-5337-TRAINING/CONFERENCES | 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. | 2,600.00 | 2,600.00 | | |
| 001212003-5611-OFFICE SUPPLIES | 500.00 | 500.00 | | |
| SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS. | 500.00 | 500.00 | | |
| 001212003-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | | |
| | **1,191,304.00** | **1,191,304.00** | | |
| **001212004-FIRE MARSHAL** | | | | |
| 001212004-5121-FULL TIME SALARIES | 691,218.00 | 691,218.00 | | |
| 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. | 691,218.00 | 691,218.00 | | |
| 001212004-5122-OVERTIME | 40,000.00 | 35,000.00 | | |
| ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS AND AFTER HOURS LIFE SAFETY AND CODE ISSUES. | 40,000.00 | 40,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001212004-5123-LONGEVITY | 2,925.00 | 2,925.00 | | |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT. | 2,925.00 | 2,925.00 | | |
| 001212004-5127-UNIFORMS & CLOTHING | 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 | | |
| 001212004-5337-TRAINING/CONFERENCES | 2,000.00 | 2,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. INCLUDES OTHER DEPARTMENT REQUIRED TRAINING. MANY OF THE NEEDED CLASSES ARE OFFERED AT NO COST FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS NOT AVAILABLE FROM THE STATE MUST BE PAID FOR FROM THIS LINE. | 2,000.00 | 2,000.00 | | |
| 001212004-5440-RENTALS/SUPPLIES EQUIP | 1,200.00 | 1,200.00 | | |
| COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF 95.00 / MONTH. | 1,200.00 | 1,200.00 | | |
| 001212004-5611-OFFICE SUPPLIES | 500.00 | 500.00 | | |
| SUPPLIES FOR OFFICE FUNCTION - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC. | 500.00 | 500.00 | | |
| 001212004-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | | |
| COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS. | 2,000.00 | 2,000.00 | | |
| 001212004-5810-DUES/FEES/MEMBERSHIPS | 500.00 | 500.00 | | |
| THIS COVERS 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 | | |
| 001212004-5825-FIRE PREVENTION | 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 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| | 747,543.00 | 742,543.00 | | |
| **001212005-EMERGENCY MANAGEMENT** | | | | |
| 001212005-5411-WATER/SEWER CHARGES | 125.00 | 125.00 | | |
| UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING ON EAST ST. | 125.00 | 125.00 | | |
| 001212005-5412-TELECOMMUNICATIONS | 100.00 | 100.00 | | |
| TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING ON EAST ST. | 100.00 | 100.00 | | |
| 001212005-5435-BLDG GROUNDS MAINT & REPAIRS | 1,500.00 | 52.00 | | |
| MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST. | 1,500.00 | 1,500.00 | | |
| BF&T RECOMMENDATION | | -1,448.00 | | |
| 001212005-5436-EQUIPMENT MAINT & REPAIR | 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. | 3,600.00 | 3,600.00 | | |
| 001212005-5440-RENTALS/SUPPLIES EQUIP | 4,600.00 | 4,600.00 | | |
| EQUIPMENT PURCHASE AND RENTAL FOR EMERGENCY MANAGEMENT PROGRAM. INCLUDES PURCHASE OF NEW COTS, BLANKETS, A STORED SUPPLY OF BOTTLED WATER. INCLUDES COST OF OPENING SHELTERS DURING THE YEAR. | 4,600.00 | 4,600.00 | | |
| 001212005-5621-HEAT AND GAS | 1,500.00 | 1,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | | |
| 001212005-5622-ELECTRICITY | 1,600.00 | 1,600.00 | | |
| ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING ON EAST ST. WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED. | 1,600.00 | 1,600.00 | | |
| | **13,025.00** | **11,577.00** | | |

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 | FIRE CHIEF | UNAF | | | 131,602 | | | | | 131,602 | 600 | 0 | 0 | 0 |
| | VACANCY | | 001212001-5121 | ASSISTANT FIRE CHIEF | | | | 113,252 | | | | | 113,252 | 0 | 0 | 0 | 0 |
| 1 | DICICCO, JOSEPH | E04907 | 001212001-5121 | ADMINIS SRV OFF | 992 | 8 | 6 | 99,003 | | | | | 99,003 | 600 | 0 | 15 | 375 |
| | SIMMONS, CHERYL | E05705 | 001212001-5121 | ADMIN ASSIST (6) | 1186 | C07 | 4 | 63,269 | | | | | 63,269 | 0 | 0 | 11 | 525 |
| | | | | | | | Sum: | 407,126 | 0 | 0 | 0 | 0 | 407,126 | 1,200 | 0 | | 900 |
| | | | | | | | | | | | | | | | | | |
| 2 | LIZON, BRIAN | E00425 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | | 95,032 | 550 | | 40 | 475 |
| 3 | COUTURE, PAUL | E00648 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | | 95,032 | 550 | | 34 | 475 |
| 4 | TUREK, GARY | E00763 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | | 95,032 | 550 | | 32 | 475 |
| 5 | KEOUGH, KENNETH | E00877 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | | 95,032 | 550 | | 30 | 475 |
| 6 | DAVEY III, JAMES | E01323 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 4 | C | 95,032 | | | | | 95,032 | 550 | | 29 | 475 |
| 7 | BROPHY, JAMES J. | E01375 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | | 95,032 | 550 | | 28 | 475 |
| 8 | LEGEYT, MARK | E02199 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 11 | C | 95,032 | | | | | 95,032 | 550 | | 24 | 475 |
| 9 | MICKENS, RICARDO | E04757 | 001212002-5121 | FIREMAN CAPTAIN | 992 | 4 | C | 95,032 | | | | | 95,032 | 550 | | 15 | 375 |
| 10 | COPPA, ANDREW | E00544 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 36 | 475 |
| 11 | RECTOR, KENNETH | E00645 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 34 | 475 |
| 12 | BODYCOAT, GEORGE | E00699 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 33 | 475 |
| 13 | LETITIA, MARK | E00880 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 30 | 475 |
| 14 | DZIOBA, KENNETH | E00913 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 30 | 475 |
| 15 | ARCHACKI, MICHAEL H. | E01376 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 28 | 475 |
| 16 | SANZARO, MICHAEL A. | E02127 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 25 | 475 |
| 17 | PREECE, EDWARD | E02128 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 25 | 475 |
| 18 | OLSON, JEFFREY | E03699 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 19 | 375 |
| 19 | DAVIS, JEFFREY L | E03701 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 19 | 375 |
| 20 | CLOUKEY, KEVIN P | E03972 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 32 | 475 |
| 21 | ORTELLE, MICHAEL C | E04122 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 17 | 375 |
| 22 | WOJTUSIK, STEVEN J | E04758 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 15 | 375 |
| 23 | MEEHAN, BRYAN | E04759 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 15 | 375 |
| 24 | NOVAK, RYAN | E04905 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 15 | 375 |
| 25 | REEVES, BRIAN | E04906 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 15 | 375 |
| 26 | TURANO, JONATHAN J | E05197 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 14 | 300 |
| 27 | YAGMIN, MICHAEL | E05198 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 14 | 300 |
| 28 | MARVIN, JOHN | E05237 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 14 | 300 |
| 29 | BELANGER, CHRIS | E05239 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 14 | 300 |
| 30 | JOHNSON, MATTHEW | E05576 | 001212002-5122 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 12 | 300 |
| 31 | MONTALVO, EDGAR | E05584 | 001212002-5122 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | | 12 | 300 |
| 32 | PAPA, NICHOLAS | E05722 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | 400 | 12 | 300 |
| 33 | KELLY, MATTHEW | E05727 | 001212002-5121 | FIREMAN LIEUTENANT | 992 | 4 | C | 89,400 | 300 | | | | 89,700 | 550 | 400 | 12 | 300 |
| | | | | | | | | | | | | | | | | | |
| 34 | CARLONE, CARL | E00660 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 34 | 475 |
| 35 | GOLEBIEWSKI, JOHN | E00700 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 33 | 475 |
| 36 | OLIS, FRANK | E00762 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 32 | 475 |
| 37 | KEOUGH, THOMAS JR. | E00814 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 31 | 475 |
| 38 | PERROTTA, ANTHONY | E00916 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 30 | 475 |
| 39 | RACETTE, STEVE P. | E02126 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 25 | 475 |
| 40 | FERGUSON, ADAM J | E03694 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 19 | 375 |
| 41 | SMITH, RANDALL J | E03698 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 19 | 375 |
| 42 | ARSENEAULT, JERAN M | E04191 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 17 | 375 |
| 43 | CICCARILLO, KEITH | E04857 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 15 | 375 |
| 44 | COCCARO, JEREMY | E04908 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 15 | 375 |
| 45 | DILAIRE, JONATHAN | E04910 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 15 | 375 |
| 46 | STEULETT, MATTHEW | E05072 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 14 | 300 |
| 47 | STODDARD, JOSHUA | E05073 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | 200 | 14 | 300 |
| 48 | JOHNSON, TIMOTHY | E05074 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 14 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 49 | BRAULT, DAVID | E05241 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 14 | 300 |
| 50 | SEARLE, RICHARD | E05574 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 51 | PABON JR., WILFREDO | E05577 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 52 | CINQUE, ANTHONY | E05578 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 53 | BONNEY, KEITH | E05725 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 54 | TOUGAS, PHILLIP | E05726 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 55 | KLETT, KEVIN | E05075 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | 200 | 14 | 300 |
| 56 | ORTEGA, BRANDON M | E05195 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 14 | 300 |
| 57 | CZEREPUSZKO, ANDREW | E04858 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 15 | 375 |
| 58 | DUPLESSIS, PATRICK | E05817 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 11 | 300 |
| 59 | DEMAIO, PAUL | E05819 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 11 | 300 |
| 60 | DEPREY, MATTHEW | E05580 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 12 | 300 |
| 61 | CHOINSKI, CHRISTOPHER | E05815 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 11 | 300 |
| 62 | DOIRON, BRIAN | E05816 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 11 | 300 |
| 63 | ANIOLOWSKI, JOHN | E05820 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | 6,901 | | 83,580 | 550 | | 11 | 300 |
| 64 | APONTE, JOSHUA | E11217 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | 6,901 | | 81,656 | 550 | 200 | 4 | 0 |
| 65 | GALEZOWSKI, KATHERINE | E11220 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | 6,901 | | 81,656 | 550 | | 4 | 0 |
| 66 | BECKER, WALLACE | E04760 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 15 | 375 |
| 67 | PAREDES, FREDDIE | E04856 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 15 | 375 |
| 68 | ISKRA, DAVID | E05194 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 14 | 300 |
| 69 | CRAWFORD, SEAN | E05236 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 14 | 300 |
| 70 | MATTHEWS, PATRICK | E05240 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 14 | 300 |
| 71 | BURROWS, MATTHEW | E05242 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 14 | 300 |
| 72 | BISI, CHRISTOPHER | E05573 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 73 | BACCHUS, TRACEY | E05575 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 74 | DIZNEY, MATTHEW | E05581 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 75 | COSTA, MARCO | E05583 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 76 | SALEMI, FRANK | E05585 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 77 | GRAY III, DONALD | E05723 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 78 | MAZZA, MARK | E05724 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 79 | CARRIER, JOSHUA | E05728 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 80 | FERELLEC, JASON | E05730 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 81 | GADOMSKI, BENJAMIN | E05731 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 82 | GADOMSKI, KEVIN | E05732 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 83 | PYZIK, PIOTR | E05734 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 84 | SILVA, JOSE | E05735 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 85 | FINAN, MARK | E05736 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 86 | CYR, TIMOTHY | E05818 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 11 | 300 |
| 87 | CZARNOTA, CONRAD | E05821 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 11 | 300 |
| 88 | MASSON, RICHARDSON | E05822 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 11 | 300 |
| 89 | FOSTER, CARL | E05587 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 12 | 300 |
| 90 | DELLAVENTURA, DAMION | E05823 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 6 | 76,679 | | | | | 76,679 | 550 | | 11 | 300 |
| 91 | RAIOLA, NICHOLAS | E11211 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | | | 74,755 | 550 | | 4 | 0 |
| 92 | CHESANEK, PETRA | E11212 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | | | 74,755 | 550 | | 4 | 0 |
| 93 | BURNS, LAUREN | E11213 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | | | 74,755 | 550 | | 4 | 0 |
| 94 | ABDIFAR, MATTHEW | E11215 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | | | 74,755 | 550 | | 4 | 0 |
| 95 | GARCIA, HECTOR | E11216 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 5 | 74,755 | | | | | 74,755 | 550 | | 4 | 0 |
| 96 | CORRIVEAU, DANA | E11339 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 4 | 74,303 | | | | | 74,303 | 550 | | 3 | 0 |
| 97 | MESSINA, CHRISTOPHER | E11341 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 4 | 74,303 | | | | | 74,303 | 550 | | 3 | 0 |
| 98 | ERICKSON, KEITH | E11342 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 4 | 74,303 | | | | | 74,303 | 550 | | 3 | 0 |
| 99 | KOCH, SHAUN | E11466 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 73,140 | | | | | 73,140 | 550 | | 3 | 0 |
| 100 | JOHNSON, DEXTER | E11467 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 73,140 | | | | | 73,140 | 550 | | 3 | 0 |
| 101 | CURRAO, MATTHEW | E11468 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 73,140 | | | | | 73,140 | 550 | | 3 | 0 |
| 102 | UGARTE, ALEX | E11469 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 73,140 | | | | | 73,140 | 550 | | 3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 103 | MEDINA, FRANKIE | E11556 | 001212002-5121 | FIREMAN PRIVATE | 992 | | 1 | 72,623 | | | | | 72,623 | 550 | | 2 | 0 |
| 104 | JACOBS, LEE | E11557 | 001212002-5121 | FIREMAN PRIVATE | 992 | | 1 | 72,623 | | | | | 72,623 | 550 | | 2 | 0 |
| 105 | WOOD, THOMAS | E11558 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 72,623 | | | | | 72,623 | 550 | | 2 | 0 |
| 106 | LaMAY, DEREK | E11797 | 001212002-5121 | FIREMAN PRIVATE | 992 | 1 | 1 | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 107 | RAMOS JR., MIGUEL | E11798 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | 400 | 1 | 0 |
| 108 | MANGO, SHAUNNA | E11799 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 109 | MASON, MYLES | E11800 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 110 | LaCLAIR, KATRINA | E11801 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 111 | MAISONET, DYMETRIC | E11802 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 112 | MORALES, CARLOS | E11803 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,556 | | | | | 69,556 | 550 | | 1 | 0 |
| 113 | ESPOSITO, DONTE | E11804 | 001212002-5121 | FIREMAN PRIVATE | 992 | | | 69,524 | | | | | 69,524 | 550 | | 1 | 0 |
| | | | | | | | Sum: | 8,936,242 | 7,200 | 0 | 220,835 | 0 | 9,164,277 | 61,600 | 1,800 | | 31,225 |
| 114 | BERRY, MICHAEL B. | E01324 | 001212003-5121 | DEPUTY FIRE CHIEF TRAINING | 992 | 11 | C | 107,859 | | | | | 107,859 | 600 | 200 | 29 | 475 |
| 115 | LEAHEY, THOMAS | E00725 | 001212003-5121 | DEPUTY FIRE CHIEF | 992 | 11 | C | 107,859 | | | | | 107,859 | 550 | | 32 | 475 |
| 116 | MORGAN, SCOTT | E00726 | 001212003-5121 | DEPUTY FIRE CHIEF | 992 | 11 | C | 107,859 | | | | | 107,859 | 550 | 200 | 32 | 475 |
| 117 | WALSH, PAUL | E00655 | 001212003-5121 | DEPUTY FIRE CHIEF | 992 | 11 | C | 107,859 | | | | | 107,859 | 550 | | 34 | 475 |
| 118 | FROHOCK, RICHARD | E00561 | 001212003-5121 | DEPUTY FIRE CHIEF | 992 | 11 | C | 107,859 | | | | | 107,859 | 550 | 200 | 36 | 475 |
| 119 | O'CONNOR, MARK | E01325 | 001212003-5121 | FIREMAN CAPTAIN | 992 | 7 | C | 95,032 | | | | 2,600 | 97,632 | 600 | | 29 | 475 |
| 120 | BURNS, SHANE | E05721 | 001212003-5121 | FIREMAN LIEUTENANT HAZMAT | 992 | 1 | 6 | 89,400 | | | | 2,600 | 92,000 | 600 | | 12 | 300 |
| 121 | VACANCY | | 001212003-5121 | MASTER MECHANIC | 992 | 1 | C | 99,003 | 0 | 12,000 | | 0 | 111,003 | 550 | | | |
| 122 | MILLER PAUL | E11685 | 001212003-5121 | ASSIST MECHANIC | 992 | 6 | C | 75,920 | 3,500 | 5,000 | | 0 | 84,420 | 550 | | 1 | 0 |
| 123 | TIRADO, ANTHONY | E04909 | 001212003-5121 | MAINTENANCE | 992 | 1 | C | 76,679 | 4,300 | 3,500 | | 2,600 | 87,079 | 550 | | 15 | 375 |
| | | | | | | | Sum: | 975,329 | 7,800 | 20,500 | 0 | 7,800 | 1,011,429 | 5,650 | 600 | | 3,525 |
| 124 | KING, DONALD JOSEPH | E03693 | 001212004-5121 | FIRE MARSHAL | 992 | 11 | C | 107,859 | | 1,926 | | | 109,785 | 600 | | 19 | 375 |
| 125 | DECCY, RAY | E00644 | 001212004-5121 | ASSISTANT FIRE MARSHAL | 992 | 5 | C | 99,634 | 2,936 | 1,779 | | | 104,349 | 600 | | 34 | 475 |
| 126 | PEICHERT, THOMAS | E00518 | 001212004-5121 | FIRE INSPECTOR 3 | 992 | 5 | C | 93,238 | 2,569 | 1,665 | | | 97,472 | 600 | | 37 | 475 |
| 127 | ANDERSON, BRYAN | E00739 | 001212004-5121 | FIRE INSPECTOR 3 | 992 | 5 | C | 93,238 | 0 | 1,665 | | | 94,903 | 600 | | 32 | 475 |
| 128 | IRIZARRY, EDDIE J | E04761 | 001212004-5121 | FIRE INSPECTOR 3 | 992 | 5 | C | 93,238 | 0 | 1,665 | | | 94,903 | 600 | | 15 | 375 |
| 129 | STEWART, RYAN L | E04762 | 001212004-5121 | FIRE INSPECTOR 3 | 992 | 5 | C | 93,238 | 0 | 1,665 | | | 94,903 | 600 | | 15 | 375 |
| 130 | CZEREPUSZKO, STEVEN | E03695 | 001212004-5121 | FIRE INSPECTOR 3 | 992 | | | 93,238 | 0 | 1,665 | | | 94,903 | 600 | | 19 | 375 |
| | | | | | | | Sum: | 673,683 | 5,505 | 12,030 | 0 | 0 | 691,218 | 4,200 | 0 | | 2,925 |
| | | | | | | | | 10,992,380 | 20,505 | 32,530 | 220,835 | 7,800 | 11,274,050 | 72,650 | 2,400 | | 38,575 |

# SUPPORT SERVICES

The Support Services Department consists of the following divisions: Facilities & Energy Division, Public Safety Telecommunications Division and Information Technology Division. The department coordinates the efforts of its three divisions in concert with the operation of all city departments to achieve optimal effectiveness through the leverage of synergies of each division to be cost effective while delivering the greatest level of support for operational success.

The department alleviates duplication of effort, streamlines the management of roles and responsibilities and shares in some administrative functions such as timekeeping, purchasing, accounts payable and budgeting.

**Principal Official:**

Paul G. Salina
Acting Director of Support Services

# FACILITIES AND ENERGY DIVISION

The Facilities and Energy Division's 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. Property management responsibilities include the repair, alteration, improvement and general management of buildings in order to make them useful and convenient as City buildings, and the leasing, renting and use of City buildings.

The department manages, maintains and controls all Parking Divisions, the City's three parking garages, all off street parking lots and facilities, parking meters and may establish fees for parking therein.

**Principal Officials:**

Jonathan Delgadillo
Facilities & Energy Manager

Judi Bernacki
Parking Coordinator

# PARKING FEES

*Parking Fee Schedule*

Parking Garage Fees:

| | |
|---|---|
| Szceszny Garage ..... | $ 2.00 per hour<br>$ 40.00 monthly plus sales tax |
| Badolato Garage ..... | $1.50 per hour<br>$40.00 monthly plus sales tax |
| Linda Blogoslawski Parking Garage..... | $ 3.00 per hour<br>$ 80.00 monthly plus sales tax |
| Lost Card Key ..... | $ 25.00 |

# PARKING TICKETS

*Fee Schedule*

| | | | |
|---|---|---|---|
| Overtime Parking | 30.00* | Improper Parking - Hazard | 60.00* |
| Opposite Direction of Traffic | 30.00* | Too Near Stop Sign | 60.00* |
| More than 12" from curb | 30.00* | Parking on Lawn | 99.00* |
| Meter | 30.00* | Snow Emergency | 99.00* |
| Double Parking | 90.00* | Private Property Trespassing | 90.00* |
| Obstructing Driveway | 60.00* | Handicapped | 99.00* |
| Bus Stop | 90.00* | | |
| Blocking Crosswalk | 60.00* | | |
| Fire Lane | 90.00* | ***Fine Triples 7 days after issue date** | |
| Too Near Hydrant | 90.00* | | |
| Restricted Area | 60.00* | Reclaiming charges for towed vehicles: | |
| | | first | 3.00 |
| Loading Zone | 60.00* | subsequent | 5.00 |
| Too Near Corner/Intersection | 60.00* | booting | 35.00 |

**PARKING COMMISSION MEMBERS**

Sean Steele, Chairperson
Chad Gibbs, Vice-Chairperson

Comm. Alexis Hart
Comm. Paul Owczarczyk

# PUBLIC 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 Manager also oversees a number of regional public safety initiatives and homeland security projects.

**Principal Official:**

John Medley
Public Safety Telecommunications Manager

# INFORMATION TECHNOLOGY

The Information Technology Division is responsible for the management and operation of the City's information systems used to advance the mission of each city department and the objectives of the elected officials. 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. It provides guidance on citywide initiatives, especially those which require multiple department involvement, outside organizations and multiple funding sources. 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
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 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** | | |
| **TELECOMMUNICATIONS** | | | | | | | | | | | |
| 001213001-4222 | STATE | 0.00 | 162,036.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001213001-4562 | ORDINANCE VIOLATIONS | 0.00 | 0.00 | 997.00 | 1,075.00 | 0.00 | 475.00 | 0.00 | 0.00 | | |
| **Total TELECOMMUNICATIONS** | | **0.00** | **162,036.56** | **997.00** | **1,075.00** | **0.00** | **475.00** | **0.00** | **0.00** | | |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | | |
| 001316001-4409 | RENTS | 34,400.12 | 34,316.79 | 35,483.44 | 38,058.45 | 40,800.00 | 23,370.62 | 41,232.00 | 41,232.00 | | |
| 001316001-4410 | TELEPHONE COMMISSIONS | 2,438.80 | 354.68 | 699.39 | 707.31 | 750.00 | 478.03 | 750.00 | 750.00 | | |
| 001316001-4561 | MISCELLANEOUS REVENUE | -1.10 | 0.00 | 1,558.34 | 1,600.00 | 500.00 | 0.00 | 250.00 | 250.00 | | |
| **Total PROPERTY MGT ADMINISTRATION** | | **36,837.82** | **34,671.47** | **37,741.17** | **40,365.76** | **42,050.00** | **23,848.65** | **42,232.00** | **42,232.00** | | |
| **PARKING ADMINISTRATION** | | | | | | | | | | | |
| 001316005-4419 | SPECIAL EVENTS | 13,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-4438 | BOE PARKING GARAGE FEES | 15,780.00 | 14,145.00 | 16,185.00 | 21,225.00 | 29,400.00 | 18,300.00 | 27,000.00 | 27,000.00 | | |
| 001316005-4464 | GARAGES | 1,479.00 | -8.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-4468 | RENTS GARAGE | 71,178.61 | 56,501.25 | 62,790.00 | 63,621.25 | 71,460.00 | 48,309.87 | 76,020.00 | 76,020.00 | | |
| 001316005-4469 | PARKING METERS STREET | 187,074.34 | 209,225.76 | 221,026.99 | 219,954.59 | 220,000.00 | 138,034.29 | 220,000.00 | 220,000.00 | | |
| 001316005-4472 | PARKING LOT | 13,021.90 | 13,054.14 | 12,768.97 | 11,999.00 | 13,200.00 | 7,576.00 | 13,200.00 | 13,200.00 | | |
| 001316005-4473 | SMARTCARDS | 1,464.00 | 1,231.00 | 183.00 | 230.00 | 300.00 | 127.00 | 150.00 | 150.00 | | |
| **Total PARKING ADMINISTRATION** | | **303,672.85** | **294,148.31** | **312,953.96** | **317,029.84** | **334,360.00** | **212,347.16** | **336,370.00** | **336,370.00** | | |
| **LIBERTY SQUARE PARKING GARAGE** | | | | | | | | | | | |
| 001316008-4464 | GARAGES | 660,342.35 | 730,526.52 | 612,776.27 | 619,863.19 | 650,000.00 | 389,851.49 | 650,000.00 | 650,000.00 | | |
| 001316008-4469 | PARKING METERS STREET | 0.00 | 234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316008-4474 | CORP COUNSEL ATTY FEE | 0.00 | 2,724.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **660,342.35** | **733,484.52** | **612,776.27** | **619,863.19** | **650,000.00** | **389,851.49** | **650,000.00** | **650,000.00** | | |
| **BANK ST PARKING GARAGE** | | | | | | | | | | | |
| 001316009-4464 | GARAGES | 251,902.48 | 279,539.96 | 235,333.41 | 220,776.03 | 250,000.00 | 170,853.26 | 325,000.00 | 325,000.00 | | |
| 001316009-4469 | PARKING METERS STREET | 0.00 | 66.49 | 0.00 | 0.00 | 0.00 | -2.80 | 0.00 | 0.00 | | |
| **Total BANK ST PARKING GARAGE** | | **251,902.48** | **279,606.45** | **235,333.41** | **220,776.03** | **250,000.00** | **170,850.46** | **325,000.00** | **325,000.00** | | |
| **WASHINGTON ST GARAGE** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316010-4464 | GARAGES | 31,004.11 | 30,605.37 | 33,411.54 | 36,787.86 | 33,000.00 | 25,060.38 | 35,000.00 | 35,000.00 | | |
| 001316010-4470 | PARKING METERS WASHINGTON | 11,639.55 | 14,027.39 | 10,486.51 | 10,815.37 | 11,000.00 | 5,725.21 | 11,000.00 | 11,000.00 | | |
| **Total WASHINGTON ST GARAGE** | | **42,643.66** | **44,632.76** | **43,898.05** | **47,603.23** | **44,000.00** | **30,785.59** | **46,000.00** | **46,000.00** | | |
| **Total 91-SUPPORT SERVICES** | | **1,295,399.16** | **1,548,580.07** | **1,243,699.86** | **1,246,713.05** | **1,320,410.00** | **828,158.35** | **1,399,602.00** | **1,399,602.00** | | |
| **Total 001-GENERAL FUND** | | **1,295,399.16** | **828,158.35** | **1,243,699.86** | **1,246,713.05** | **1,320,410.00** | **828,158.35** | **1,399,602.00** | **1,399,602.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | | |
| 001107006-5121 | FULL TIME SALARIES | 216,016.16 | 261,096.67 | 269,868.91 | 344,381.38 | 361,000.00 | 236,154.80 | 365,490.00 | 365,490.00 | | |
| 001107006-5122 | OVERTIME | 2,998.88 | 6,205.98 | 442.92 | 2,361.67 | 2,000.00 | 434.92 | 3,600.00 | 2,000.00 | | |
| 001107006-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | 0.00 | 1,050.00 | 1,050.00 | | |
| 001107006-5124 | PART TIME SALARIES | 0.00 | 0.00 | 20,991.16 | 4,557.34 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107006-5125 | TEMPORARY SALARIES | 0.00 | 67,373.77 | 52,090.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107006-5412 | TELECOMMUNICATIONS | 32,499.04 | 35,908.94 | 37,659.22 | 41,770.31 | 32,383.00 | 24,671.62 | 42,293.00 | 32,383.00 | | |
| 001107006-5434 | MAINTENANCE CONTRACTS | 188,369.69 | 288,373.02 | 287,376.58 | 400,816.66 | 409,453.00 | 153,514.79 | 388,937.00 | 388,937.00 | | |
| 001107006-5436 | EQUIPMENT MAINT & REPAIR | 36,003.83 | 49,818.37 | 43,482.92 | 31,408.90 | 40,834.00 | 20,305.97 | 32,019.00 | 32,019.00 | | |
| 001107006-5610 | POSTAGE, COPIES & SCANS | 63.81 | 135.47 | 0.00 | 93.88 | 0.00 | 10.37 | 0.00 | 0.00 | | |
| 001107006-5611 | OFFICE SUPPLIES | 0.00 | 240.05 | 322.28 | 211.64 | 1,000.00 | 127.00 | 1,200.00 | 1,000.00 | | |
| 001107006-5810 | DUES/FEES/MEMBERSHIPS | 4,852.84 | 489.00 | 36.99 | 5,156.00 | 5,060.00 | 156.00 | 9,110.00 | 5,100.00 | | |
| **Total INFORMATION TECHNOLOGY** | | **480,804.25** | **709,641.27** | **712,271.53** | **830,757.78** | **852,255.00** | **435,375.47** | **843,699.00** | **827,979.00** | | |
| **TELECOMMUNICATIONS** | | | | | | | | | | | |
| 001213001-5121 | FULL TIME SALARIES | 1,084,166.60 | 1,239,041.98 | 1,235,626.03 | 1,248,914.55 | 1,352,566.00 | 853,201.94 | 1,514,368.00 | 1,514,368.00 | | |
| 001213001-5122 | OVERTIME | 197,064.01 | 185,834.42 | 245,781.42 | 165,198.15 | 160,000.00 | 159,913.65 | 180,000.00 | 160,000.00 | | |
| 001213001-5123 | LONGEVITY | 5,945.00 | 6,670.00 | 6,890.00 | 7,050.00 | 7,625.00 | 0.00 | 8,875.00 | 8,875.00 | | |
| 001213001-5124 | PART TIME SALARIES | 140,850.33 | 19,931.95 | 82,336.54 | 65,116.58 | 101,807.00 | 19,949.28 | 80,000.00 | 80,000.00 | | |
| 001213001-5337 | TRAINING/CONFERENCES | 1,303.70 | 2,918.11 | 3,813.23 | 331.00 | 5,000.00 | 3,777.14 | 20,000.00 | 5,000.00 | | |
| 001213001-5352 | DATA PROCESSING | 635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001213001-5412 | TELECOMMUNICATIONS | 96,669.38 | 81,785.94 | 111,715.64 | 103,368.97 | 113,000.00 | 72,936.08 | 110,000.00 | 110,000.00 | | |
| 001213001-5434 | MAINTENANCE CONTRACTS | 152,433.52 | 249,342.31 | 191,659.19 | 150,085.61 | 354,151.00 | 178,956.55 | 1,334,087.00 | 354,151.00 | | |
| 001213001-5436 | EQUIPMENT MAINT & REPAIR | 7,954.57 | 2,518.54 | 0.00 | 8,097.87 | 28,000.00 | 125.71 | 5,000.00 | 5,000.00 | | |
| 001213001-5610 | POSTAGE, COPIES & SCANS | 63.90 | 33.66 | 51.15 | 20.89 | 500.00 | 36.16 | 250.00 | 250.00 | | |
| 001213001-5611 | OFFICE SUPPLIES | 1,532.68 | 881.27 | 7.98 | 276.21 | 2,000.00 | 1,455.99 | 2,000.00 | 2,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001213001-5622 | ELECTRICITY | 2,746.63 | 5,565.67 | 5,665.90 | 6,413.23 | 6,000.00 | 3,577.55 | 5,500.00 | 5,500.00 | | |
| 001213001-5659 | OPERATING MATERIAL & | 50.49 | 1,138.88 | 0.00 | 60.89 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001213001-5740 | OTHER MISC EQUIP | 5,522.93 | 2,242.59 | 21.27 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | | |
| 001213001-5811 | GRANTS & CONTRIBUTIONS | 60,800.00 | 73,893.17 | 81,100.00 | 85,760.00 | 89,000.00 | 86,710.00 | 89,000.00 | 89,000.00 | | |
| **Total TELECOMMUNICATIONS** | | **1,757,738.74** | **1,871,798.49** | **1,964,668.35** | **1,840,693.95** | **2,224,149.00** | **1,380,640.05** | **3,353,580.00** | **2,338,644.00** | | |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | | |
| 001316001-5121 | FULL TIME SALARIES | 163,932.73 | 172,168.02 | 207,562.32 | 128,194.81 | 220,184.00 | 126,634.34 | 230,083.00 | 230,083.00 | | |
| 001316001-5122 | OVERTIME | 0.00 | 113.04 | 19.99 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 | | |
| 001316001-5123 | LONGEVITY | 965.00 | 1,113.35 | 273.35 | 133.11 | 125.00 | 0.00 | 525.00 | 525.00 | | |
| 001316001-5337 | TRAINING/CONFERENCES | 85.00 | 85.00 | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 85.00 | | |
| 001316001-5411 | WATER/SEWER CHARGES | 25.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316001-5412 | TELECOMMUNICATIONS | 1,286.61 | 1,637.44 | 1,727.29 | 5,108.63 | 1,700.00 | 3,415.70 | 5,000.00 | 1,700.00 | | |
| 001316001-5610 | POSTAGE, COPIES & SCANS | 1,829.85 | 2,004.88 | 1,709.02 | 1,700.81 | 1,500.00 | 930.60 | 1,500.00 | 1,500.00 | | |
| 001316001-5611 | OFFICE SUPPLIES | 548.51 | 612.87 | 683.37 | 684.53 | 700.00 | 626.44 | 700.00 | 700.00 | | |
| 001316001-5622 | ELECTRICITY | 3,299.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PROPERTY MGT ADMINISTRATION** | | **171,973.35** | **177,734.60** | **212,060.34** | **135,821.89** | **224,444.00** | **131,607.08** | **238,043.00** | **234,743.00** | | |
| **BLDG/GROUNDS CITY HALL** | | | | | | | | | | | |
| 001316002-5121 | FULL TIME SALARIES | 341,284.31 | 353,776.22 | 340,250.00 | 351,261.41 | 377,705.00 | 240,501.83 | 395,262.00 | 395,262.00 | | |
| 001316002-5122 | OVERTIME | 2,710.99 | 1,644.14 | 1,918.71 | 6,427.34 | 4,500.00 | 1,721.61 | 5,500.00 | 4,500.00 | | |
| 001316002-5123 | LONGEVITY | 850.00 | 725.00 | 725.00 | 1,225.00 | 2,125.00 | 0.00 | 2,125.00 | 2,125.00 | | |
| 001316002-5127 | UNIFORMS & CLOTHING | 1,770.74 | 1,772.97 | 1,725.21 | 1,403.11 | 2,000.00 | 469.98 | 2,000.00 | 2,000.00 | | |
| 001316002-5410 | TELEPHONE | 49,992.40 | 52,255.98 | 53,732.15 | 53,366.52 | 60,000.00 | 36,878.58 | 60,000.00 | 60,000.00 | | |
| 001316002-5411 | WATER/SEWER CHARGES | 1,077.00 | 788.00 | 499.00 | 816.00 | 800.00 | 817.47 | 800.00 | 800.00 | | |
| 001316002-5412 | TELECOMMUNICATIONS | 136.18 | 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 | 0.00 | 0.00 | 500.00 | 500.00 | | |
| 001316002-5435 | BLDG GROUNDS MAINT & | 83,786.86 | 90,997.30 | 89,320.94 | 81,571.73 | 95,000.00 | 49,776.68 | 100,000.00 | 95,000.00 | | |
| 001316002-5436 | EQUIPMENT MAINT & REPAIR | 3,437.78 | 1,934.35 | 3,289.40 | 2,686.13 | 3,300.00 | 799.21 | 3,300.00 | 3,300.00 | | |
| 001316002-5621 | HEAT AND GAS | 24,501.86 | 18,309.40 | 19,946.70 | 21,917.64 | 25,000.00 | 16,826.97 | 25,000.00 | 25,000.00 | | |
| 001316002-5622 | ELECTRICITY | 180,172.77 | 185,578.78 | 197,418.66 | 213,888.53 | 185,000.00 | 98,095.40 | 200,000.00 | 200,000.00 | | |
| 001316002-5659 | OPERATING MATERIAL & | 16,409.86 | 14,608.43 | 16,970.74 | 17,973.46 | 17,000.00 | 14,448.34 | 18,000.00 | 17,000.00 | | |
| **Total BLDG/GROUNDS CITY HALL** | | **706,130.75** | **722,390.57** | **725,796.51** | **752,536.87** | **772,430.00** | **460,336.07** | **812,487.00** | **805,487.00** | | |
| **POLICE HEADQUARTERS** | | | | | | | | | | | |
| 001316003-5121 | FULL TIME SALARIES | 138,873.53 | 145,550.76 | 144,717.70 | 150,522.32 | 156,067.00 | 107,263.32 | 156,026.00 | 156,026.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316003-5122 | OVERTIME | 1,472.39 | 1,621.36 | 1,248.59 | 2,605.67 | 3,000.00 | 1,108.08 | 4,000.00 | 3,000.00 | | |
| 001316003-5123 | LONGEVITY | 125.00 | 125.00 | 525.00 | 525.00 | 125.00 | 0.00 | 125.00 | 125.00 | | |
| 001316003-5127 | UNIFORMS & CLOTHING | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316003-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 333.32 | 0.00 | 0.00 | | |
| 001316003-5411 | WATER/SEWER CHARGES | 8,477.03 | 8,085.33 | 4,844.16 | 9,777.60 | 9,000.00 | 8,462.51 | 10,000.00 | 10,000.00 | | |
| 001316003-5435 | BLDG GROUNDS MAINT & | 52,908.20 | 79,259.85 | 80,761.50 | 82,235.29 | 87,675.00 | 48,707.25 | 90,500.00 | 90,500.00 | | |
| 001316003-5436 | EQUIPMENT MAINT & REPAIR | 1,532.63 | 1,524.91 | 1,488.44 | 1,479.59 | 1,500.00 | 1,180.66 | 2,000.00 | 1,500.00 | | |
| 001316003-5621 | HEAT AND GAS | 29,864.73 | 18,671.24 | 25,892.53 | 31,248.77 | 35,000.00 | 8,280.65 | 35,000.00 | 35,000.00 | | |
| 001316003-5622 | ELECTRICITY | 261,197.10 | 178,924.54 | 206,496.47 | 204,179.13 | 180,000.00 | 158,475.62 | 205,000.00 | 205,000.00 | | |
| 001316003-5659 | OPERATING MATERIAL & | 11,228.00 | 8,331.10 | 10,238.69 | 10,396.45 | 11,000.00 | 6,379.81 | 14,000.00 | 11,000.00 | | |
| **Total POLICE HEADQUARTERS** | | **505,678.61** | **442,094.09** | **476,373.08** | **492,969.82** | **483,367.00** | **340,191.22** | **516,651.00** | **512,151.00** | | |
| **OUTSIDE GROUNDS** | | | | | | | | | | | |
| 001316004-5121 | FULL TIME SALARIES | 179,285.91 | 185,381.35 | 169,489.51 | 183,610.41 | 190,217.00 | 118,004.64 | 193,411.00 | 193,411.00 | | |
| 001316004-5122 | OVERTIME | 6,994.61 | 4,847.13 | 13,584.74 | 22,053.98 | 22,000.00 | 9,963.74 | 25,000.00 | 22,000.00 | | |
| 001316004-5123 | LONGEVITY | 1,825.00 | 1,825.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 600.00 | 600.00 | | |
| 001316004-5127 | UNIFORMS & CLOTHING | 320.00 | 421.72 | 772.90 | 320.00 | 800.00 | 249.99 | 800.00 | 800.00 | | |
| 001316004-5334 | EMPLOYEE PHYSICALS | 133.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316004-5336 | OTHER PURCHASE SVCS | 1,487.73 | 591.91 | 2,826.01 | 1,777.46 | 2,500.00 | 1,219.32 | 3,000.00 | 2,500.00 | | |
| 001316004-5411 | WATER/SEWER CHARGES | 9,974.46 | 8,273.85 | 5,335.98 | 12,816.62 | 10,000.00 | 8,234.04 | 10,000.00 | 10,000.00 | | |
| 001316004-5435 | BLDG GROUNDS MAINT & | 20,453.93 | 21,996.24 | 17,529.30 | 18,697.93 | 20,000.00 | 13,525.16 | 22,000.00 | 20,000.00 | | |
| 001316004-5436 | EQUIPMENT MAINT & REPAIR | 979.54 | 661.43 | 425.20 | 706.65 | 800.00 | 625.39 | 800.00 | 800.00 | | |
| 001316004-5621 | HEAT AND GAS | 10,849.64 | 8,095.57 | 10,073.11 | 7,809.27 | 10,000.00 | 5,808.86 | 10,000.00 | 10,000.00 | | |
| 001316004-5622 | ELECTRICITY | 23,695.96 | 27,216.76 | 20,737.79 | 25,975.24 | 22,500.00 | 16,811.02 | 25,000.00 | 25,000.00 | | |
| 001316004-5659 | OPERATING MATERIAL & | 7,055.61 | 7,277.47 | 9,011.97 | 8,721.80 | 9,000.00 | 6,737.35 | 9,500.00 | 9,000.00 | | |
| **Total OUTSIDE GROUNDS** | | **263,055.76** | **266,588.43** | **251,086.51** | **283,789.36** | **289,117.00** | **181,179.51** | **300,111.00** | **294,111.00** | | |
| **PARKING ADMINISTRATION** | | | | | | | | | | | |
| 001316005-5121 | FULL TIME SALARIES | 69,208.34 | 71,363.62 | 73,387.59 | 75,029.55 | 75,385.00 | 49,290.48 | 75,675.00 | 75,675.00 | | |
| 001316005-5122 | OVERTIME | 822.93 | 563.53 | 1,037.78 | 956.26 | 1,000.00 | 719.85 | 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 | | |
| 001316005-5412 | TELECOMMUNICATIONS | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-5611 | OFFICE SUPPLIES | 696.67 | 697.81 | 698.49 | 700.00 | 700.00 | 458.39 | 700.00 | 700.00 | | |
| 001316005-5622 | ELECTRICITY | 96.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-5659 | OPERATING MATERIAL & | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

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| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316005-5810 | DUES/FEES/MEMBERSHIPS | 150.00 | 150.00 | 150.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001316005-5818 | CREDIT CARD FEES | 0.00 | 5,032.19 | 16,297.69 | 19,390.44 | 16,000.00 | 13,722.47 | 27,000.00 | 18,000.00 | | |
| **Total PARKING ADMINISTRATION** | | **71,711.57** | **78,507.15** | **92,271.55** | **96,776.25** | **93,885.00** | **64,191.19** | **105,175.00** | **96,175.00** | | |
| **STREET PARKING COLLECTIONS** | | | | | | | | | | | |
| 001316007-5121 | FULL TIME SALARIES | 98,918.46 | 103,376.79 | 102,630.94 | 104,960.82 | 108,015.00 | 70,325.06 | 111,681.00 | 111,681.00 | | |
| 001316007-5122 | OVERTIME | 364.06 | 333.72 | 4.30 | 384.97 | 0.00 | 8.76 | 0.00 | 0.00 | | |
| 001316007-5123 | LONGEVITY | 1,050.00 | 1,125.00 | 1,125.00 | 1,200.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | | |
| 001316007-5127 | UNIFORMS & CLOTHING | 1,176.00 | 777.00 | 904.00 | 921.85 | 1,000.00 | 53.90 | 1,000.00 | 1,000.00 | | |
| 001316007-5436 | EQUIPMENT MAINT & REPAIR | 853.73 | 5,609.00 | 6,163.82 | 5,160.06 | 13,000.00 | 5,477.15 | 13,000.00 | 13,000.00 | | |
| 001316007-5659 | OPERATING MATERIAL & | 5,600.67 | 5,428.39 | 5,369.12 | 5,212.80 | 5,500.00 | 3,395.62 | 5,500.00 | 5,500.00 | | |
| **Total STREET PARKING COLLECTIONS** | | **107,962.92** | **116,649.90** | **116,197.18** | **117,840.50** | **128,715.00** | **79,260.49** | **132,381.00** | **132,381.00** | | |
| **LIBERTY SQUARE PARKING GARAGE** | | | | | | | | | | | |
| 001316008-5121 | FULL TIME SALARIES | 275,499.12 | 285,621.66 | 283,806.85 | 290,276.47 | 298,808.00 | 194,509.38 | 308,951.00 | 308,951.00 | | |
| 001316008-5122 | OVERTIME | 3,823.32 | 4,056.43 | 4,753.63 | 5,291.22 | 5,000.00 | 4,548.80 | 6,000.00 | 5,000.00 | | |
| 001316008-5123 | LONGEVITY | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | 0.00 | 4,025.00 | 4,025.00 | | |
| 001316008-5127 | UNIFORMS & CLOTHING | 280.00 | 828.96 | 793.50 | 704.95 | 1,000.00 | 149.99 | 1,000.00 | 1,000.00 | | |
| 001316008-5411 | WATER/SEWER CHARGES | 683.64 | 543.64 | 553.24 | 631.61 | 900.00 | 282.21 | 800.00 | 800.00 | | |
| 001316008-5435 | BLDG GROUNDS MAINT & | 15,605.17 | 31,677.47 | 31,485.63 | 30,957.83 | 32,000.00 | 13,915.06 | 33,000.00 | 33,000.00 | | |
| 001316008-5436 | EQUIPMENT MAINT & REPAIR | 6,558.71 | 5,903.03 | 5,988.58 | 5,943.27 | 6,000.00 | 1,047.50 | 6,000.00 | 6,000.00 | | |
| 001316008-5611 | OFFICE SUPPLIES | 455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316008-5622 | ELECTRICITY | 57,978.49 | 59,794.49 | 51,999.39 | 60,400.37 | 54,000.00 | 39,778.52 | 54,000.00 | 54,000.00 | | |
| 001316008-5659 | OPERATING MATERIAL & | 7,225.59 | 7,982.44 | 7,777.58 | 7,956.95 | 8,000.00 | 3,524.70 | 8,000.00 | 8,000.00 | | |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **371,234.04** | **399,533.12** | **390,283.40** | **405,287.67** | **408,833.00** | **257,756.16** | **421,776.00** | **420,776.00** | | |
| **BANK ST PARKING GARAGE** | | | | | | | | | | | |
| 001316009-5121 | FULL TIME SALARIES | 116,070.01 | 120,739.59 | 119,931.28 | 122,718.58 | 126,211.00 | 82,771.19 | 132,268.00 | 132,268.00 | | |
| 001316009-5122 | OVERTIME | 7,212.09 | 6,692.44 | 1,660.82 | 2,139.41 | 2,000.00 | 3,619.18 | 3,000.00 | 2,000.00 | | |
| 001316009-5123 | LONGEVITY | 1,487.50 | 1,487.50 | 1,525.00 | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 1,600.00 | | |
| 001316009-5124 | PART TIME SALARIES | 2,797.44 | 15,525.36 | 19,305.60 | 18,058.32 | 20,000.00 | 10,909.44 | 20,000.00 | 20,000.00 | | |
| 001316009-5127 | UNIFORMS & CLOTHING | 193.95 | 449.97 | 767.98 | 876.88 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001316009-5411 | WATER/SEWER CHARGES | 673.00 | 472.00 | 411.00 | 492.00 | 900.00 | 710.37 | 750.00 | 750.00 | | |
| 001316009-5435 | BLDG GROUNDS MAINT & | 9,206.25 | 25,444.37 | 21,579.64 | 22,066.24 | 21,600.00 | 10,471.60 | 22,200.00 | 22,200.00 | | |
| 001316009-5436 | EQUIPMENT MAINT & REPAIR | 4,944.18 | 4,974.05 | 4,918.95 | 4,094.81 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| 001316009-5611 | OFFICE SUPPLIES | 0.00 | -35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

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| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316009-5621 | HEAT AND GAS | 880.33 | 569.46 | 543.14 | 668.27 | 500.00 | 348.92 | 600.00 | 600.00 | | |
| 001316009-5622 | ELECTRICITY | 94,895.51 | 101,390.99 | 83,344.06 | 81,331.91 | 60,000.00 | 45,849.82 | 75,000.00 | 75,000.00 | | |
| 001316009-5659 | OPERATING MATERIAL & | 3,819.77 | 3,999.97 | 3,989.68 | 3,979.80 | 4,000.00 | 925.65 | 4,000.00 | 4,000.00 | | |
| 001316009-5662 | S.I.P | 0.00 | 0.00 | 0.00 | 923.03 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316009-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 37.50 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BANK ST PARKING GARAGE** | | **242,180.03** | **281,710.70** | **257,977.15** | **258,986.75** | **242,811.00** | **155,606.17** | **265,418.00** | **264,418.00** | | |
| **WASHINGTON ST GARAGE** | | | | | | | | | | | |
| 001316010-5121 | FULL TIME SALARIES | 73,786.71 | 76,362.48 | 75,844.77 | 77,433.53 | 79,824.00 | 52,789.97 | 84,307.00 | 84,307.00 | | |
| 001316010-5122 | OVERTIME | 4,893.03 | 7,968.81 | 2,206.75 | 1,842.29 | 1,600.00 | 2,874.17 | 2,000.00 | 1,600.00 | | |
| 001316010-5123 | LONGEVITY | 962.50 | 954.15 | 991.65 | 991.89 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001316010-5127 | UNIFORMS & CLOTHING | 247.45 | 0.00 | 248.00 | 481.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001316010-5410 | TELEPHONE | 55.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316010-5411 | WATER/SEWER CHARGES | 1,276.00 | 874.00 | 472.00 | 683.00 | 525.00 | 512.00 | 525.00 | 525.00 | | |
| 001316010-5435 | BLDG GROUNDS MAINT & | 7,077.66 | 15,049.22 | 26,150.00 | 14,901.74 | 15,500.00 | 8,612.40 | 16,000.00 | 16,000.00 | | |
| 001316010-5436 | EQUIPMENT MAINT & REPAIR | 1,959.96 | 2,195.50 | 1,628.94 | 1,983.37 | 2,000.00 | 800.00 | 2,000.00 | 2,000.00 | | |
| 001316010-5621 | HEAT AND GAS | 612.64 | 855.06 | 681.94 | 576.71 | 600.00 | 877.69 | 600.00 | 600.00 | | |
| 001316010-5622 | ELECTRICITY | 50,413.24 | 58,704.79 | 38,324.83 | 41,790.35 | 42,000.00 | 25,654.37 | 40,000.00 | 40,000.00 | | |
| 001316010-5659 | OPERATING MATERIAL & | 919.88 | 999.65 | 997.39 | 994.00 | 1,000.00 | 980.50 | 1,000.00 | 1,000.00 | | |
| **Total WASHINGTON ST GARAGE** | | **142,204.34** | **163,963.66** | **147,546.27** | **141,677.88** | **144,549.00** | **93,101.10** | **147,932.00** | **147,532.00** | | |
| **BUILDING MAINT & CONSTR** | | | | | | | | | | | |
| 001316012-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 1,881.39 | 2,000.00 | 2,000.00 | | |
| 001316012-5435 | BLDG GROUNDS MAINT & | 0.00 | 0.00 | 0.00 | 159.88 | 40,000.00 | 15,225.39 | 45,000.00 | 40,000.00 | | |
| 001316012-5622 | ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 | 702.89 | 1,530.00 | 1,530.00 | | |
| 001316012-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 3,224.23 | 15,000.00 | 14,000.00 | | |
| **Total BUILDING MAINT & CONSTR** | | **0.00** | **0.00** | **0.00** | **159.88** | **57,530.00** | **21,033.90** | **63,530.00** | **57,530.00** | | |
| **Total 91-SUPPORT SERVICES** | | **4,820,674.36** | **5,230,611.98** | **5,346,531.87** | **5,357,298.60** | **5,922,085.00** | **3,600,278.41** | **7,200,783.00** | **6,131,927.00** | | |
| **Total 001-GENERAL FUND** | | **4,820,674.36** | **3,579,263.66** | **5,346,531.87** | **5,357,298.60** | **5,922,085.00** | **3,600,278.41** | **7,200,783.00** | **6,131,927.00** | | |
| | **Revenues:** | **1,295,399.16** | **1,548,580.07** | **1,243,699.86** | **1,246,713.05** | **1,320,410.00** | **828,158.35** | **1,399,602.00** | **1,399,602.00** | | |
| | **Expenditures:** | **4,820,674.36** | **5,230,611.98** | **5,346,531.87** | **5,357,298.60** | **5,922,085.00** | **3,600,278.41** | **7,200,783.00** | **6,131,927.00** | | |
| | **Net Revenue less Expenditures:** | **-3,525,275.20** | **-3,682,031.91** | **-4,102,832.01** | **-4,110,585.55** | **-4,601,675.00** | **-2,772,120.06** | **-5,801,181.00** | **-4,732,325.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001316001-PROPERTY MGT ADMINISTRATION** | | | | |
| 001316001-4409-RENTS | 41,232.00 | 41,232.00 | | |
| COPART - $7,900 YRLY ($658 MO)<br>DUNKIN DONUTS - $18,500 YRLY ($1542 MO)<br>YOYO ICE CREAM - $14,832 ($1236 MO) | 41,232.00 | 41,232.00 | | |
| 001316001-4410-TELEPHONE COMMISSIONS | 750.00 | 750.00 | | |
| MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN | 750.00 | 750.00 | | |
| 001316001-4561-MISCELLANEOUS REVENUE | 250.00 | 250.00 | | |
| MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC. | 250.00 | 250.00 | | |
| | **42,232.00** | **42,232.00** | | |
| **001316005-PARKING ADMINISTRATION** | | | | |
| 001316005-4438-BOE PARKING GARAGE FEES | 27,000.00 | 27,000.00 | | |
| BOE EMPLOYEE PARKING FEES<br>(90 PARKERS @$25 - $27,000 YEARLY) | 27,000.00 | 27,000.00 | | |
| 001316005-4468-RENTS GARAGE | 76,020.00 | 76,020.00 | | |
| AT&T (BADOLATO GARAGE CELL TOWERS)- $25,800.00 YEARLY ($2,150 MONTHLY)<br>CITY HALL EMPLOYEE PARKING FEES - $42,420<br>HOWARD LAW FIRM (TIX DEFENDERS) - $5,400 YRLY<br>BIKE NEW BRITAIN - $2,400 YRLY | 76,020.00 | 76,020.00 | | |
| 001316005-4469-PARKING METERS STREET | 220,000.00 | 220,000.00 | | |
| REVENUE FROM STREET PARKING METERS | 220,000.00 | 220,000.00 | | |
| 001316005-4472-PARKING LOT | 13,200.00 | 13,200.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER ($5,520 YRLY),GLEN STREET ASSOCIATES ($7,680 YRLY) | 13,200.00 | 13,200.00 | | |
| 001316005-4473-SMARTCARDS | 150.00 | 150.00 | | |
| REVENUE FROM SMARTCARDS | 150.00 | 150.00 | | |
| | **336,370.00** | **336,370.00** | | |
| **001316008-LIBERTY SQUARE PARKING GARAGE** | | | | |
| 001316008-4464-GARAGES | 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** | | |
| **001316009-BANK ST PARKING GARAGE** | | | | |
| 001316009-4464-GARAGES | 325,000.00 | 325,000.00 | | |
| REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA ($6,000/MONTHLY) COLUMBUS COMMONS PARKING | 325,000.00 | 325,000.00 | | |
| | **325,000.00** | **325,000.00** | | |
| **001316010-WASHINGTON ST GARAGE** | | | | |
| 001316010-4464-GARAGES | 35,000.00 | 35,000.00 | | |
| REVENUE FROM MONTHLY PARKING FEES | 35,000.00 | 35,000.00 | | |
| 001316010-4470-PARKING METERS WASHINGTON GARA | 11,000.00 | 11,000.00 | | |
| REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE | 11,000.00 | 11,000.00 | | |
| | **46,000.00** | **46,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001107006-INFORMATION TECHNOLOGY** | | | | |
| 001107006-5121-FULL TIME SALARIES | 365,490.00 | 365,490.00 | | |
| REFER TO PERSONNEL SCHEDULE. | 365,490.00 | 365,490.00 | | |
| DUE TO THE INCREASING DEMANDS OF NEW APPLICATIONS AND TECHNOLOGIES, THE GREATEST CHALLENGE FOR THE DEPARTMENT IS TO PROPERLY SUPPORT ITS DIVERSIFIED USER BASE WITH THE NECESSARY SERVICES. | | | | |
| DEPARTMENT CONTINUES TO CONCENTRATE ON LEVERAGING CURRENT TECHNOLOGY INITIATIVES AND TO CAPITALIZE ON A NEW APPLICATION SUPPORT SPECIALIST TO PROMOTE NEW USES OF TECHNOLOGY WITHIN THE ENTERPRISE THROUGH NEW AND INNOVATIVE APPLICATIONS AND CURRENTLY INVESTED SOLUTIONS. | | | | |
| THE NEED TO MAINTAIN 99.999% UPTIME ENVIRONMENT HAS BECOME INCREASINGLY IMPORTANT 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 | 3,600.00 | 2,000.00 | | |
| 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. | 3,600.00 | 3,600.00 | | |
| BF&T RECOMMENDATION | | -1,600.00 | | |
| 001107006-5123-LONGEVITY | 1,050.00 | 1,050.00 | | |
| REFER TO PERSONNEL SCHEDULES. | 1,050.00 | 1,050.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001107006-5412-TELECOMMUNICATIONS | 42,293.00 | 32,383.00 | | |
| 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 FIREHOUSE COMCAST INTERNET ACCESS TO BE INSTALLED. | 42,293.00 | 42,293.00 | | |
| CHESLEY PARK VPN INTERNET $1745<br>CITY HALL ISP STATE NUTMEG NETWORK $3600<br>CITY HALL & DOWNTOWN ISP COMCAST $2592<br>CITY HALL COMCAST SERVICE $1248<br>FIREHOUSES INTERNET VPN $11160<br>HUNGERFORD PARK INTERNET VPN $1260<br>PUBLIC WORKS YARD INTERNET VPN $1260<br>PUBLIC WORKS GARAGE T1 VOICE - $1440<br>SENIOR CENTER INTERNET VPN $2232<br>STANLEY QUARTER PARK INTERNET VPN $1260<br>TRANSFER STATION INTERNET VPN $1260<br>WILLOW BROOK PARK INTERNET VPN $2592<br>WILLOW BROOK GARAGE INTERNET VPN $1260<br>WALNUT HILL PARK INTERNET VPN $2592<br>WILLOW STREET WATER PAD INTERNET VPN $2592<br>DISASTER CONTNUING OPERATIONS AND IT FIELD INITIATIVES $4200 | | | | |
| BF&T RECOMMENDATION | | -9,910.00 | | |
| 001107006-5434-MAINTENANCE CONTRACTS | 388,937.00 | 388,937.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PERPETUAL SOFTWARE LICENSING / UPGRADE | 388,937.00 | 388,937.00 | | |
| ADOBE - ACROBAT PROFESSIONAL (2) $700 | | | | |
| MS - EXCHANGE SERVER 2016 CLIENT (100) $2400 | | | | |
| MS - OFFICE PROFESSIONAL 2019 (12) $4524 | | | | |
| MS - SQL STD 2017 2 CORES (2) $4860 | | | | |
| MS - SERVER 2019 CLIENT (400) $10800 | | | | |
| MS - DATACENTER SERVER 2019 (24) $12600 | | | | |
| | | | | |
| ANNUAL SOFTWARE LICENSING & SUPPORT | | | | |
| ANTIVIRUS FOR ENTERPRISE $3075 | | | | |
| BARRACUDA - SPAM EMAIL FILTER $1834 | | | | |
| CITRIX - DOCUSHARE $400 | | | | |
| CITRIX - VIRTUAL APPLICATION XENAPP $2000 | | | | |
| CPTRAX - FILE SERVER AUDIT $244 | | | | |
| DUDE SOLUTIONS - FACILITY MANAGEMENT SYSTEM LICENSE/SUPPORT $7200 | | | | |
| DUDE SOLUTIONS - FIELD BASED OPERATIONS DPW/WATER/SAN $19140 | | | | |
| ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM $54000 | | | | |
| GRANICUS - ILEGISLATE COMMON COUNCIL AGENDA & MINUTES $12936 | | | | |
| GRANICUS - VOTECAST COMMON COUNCIL VOTE & RECORD ARCHIVE $4800 | | | | |
| GRANICUS - CIVICA WEB HOSTING $7440 | | | | |
| GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING SERVICE $7440 | | | | |
| LHS ASSOCIATES - E POLL BOOK $5994 | | | | |
| MICROFOCUS - ONE SOLUTION SOFTWARE RUNTIME $1620 | | | | |
| NEW ENGLAND MAPXPRESS GIS $4080 | | | | |
| CCAT NOVUS - MAIL ARCHIVE COLOCATION $3960 | | | | |
| PATAGONIA - ELECTRONIC MEDICAL RECORD & BILLING $6680 | | | | |
| QDS - TAX & ASSESSMENT SUPPORT $43836 | | | | |
| SONASOFT - EMAIL ARCHIVING $2980 | | | | |
| SONICWALL - NETWORK/APPLICATION SECURITY $2590 | | | | |
| CENTRALSQ - ONE SOLUTION FINANCIAL/HR ERP LICENSE/SUPPORT $49780 | | | | |
| CENTRALSQ - ONE SOLUTION FIXED ASSETS DEVELOPMENT SUPPORT $4800 | | | | |
| CENTRALSQ - ONE SOLUTION GLOBAL CORE & BUSINESS INTEL $2642 | | | | |
| TIMECARD PLUS - EMPLOYEE LICENSE $14400 | | | | |
| TIMECARD PLUS - ADVANCED SCHEDULER $4000 | | | | |
| TIMECARD PLUS - HARDWARE SUPPOPRT $5877 | | | | |
| VEEAM - VIRTUAL SERVER BACKUP SOLUTION $5460 | | | | |
| VIEWNFORCE/VIEWNSPECT - ENFORCEMENT SUPPORT/HOSTING $8157 | | | | |
| VIEWPERMIT - ENVIRON HEALTH SUPPORT/HOSTING $6452 | | | | |
| VIEWPERMIT - BUILD PERMIT & LICENSING SUPPORTHOSTING $39469 | | | | |
| VISION - CLOUD HOSTING $9000 | | | | |
| VERONIS - AUDIT, CYBERSECURITY, RANSOMEWARE PROTECTION $3600 | | | | |
| VMWARE - VIRTUAL INFRASTRUCTURE $6020 | | | | |
| [illegible] - DNS HOSTING & MX RULE AVISERVICES $720 | | | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001107006-5436-EQUIPMENT MAINT & REPAIR | 32,019.00 | 32,019.00 | | |
| CAROUSEL - AVAYA PBX/PHONE MAINTENANCE SUPPORT $4384<br>CISCO - WARRANTY NETWORK DEVICES $3876<br>F3 TECHNOLOGY PARTNERS - SAN HARDWARE $2865<br>MERCURY - NETWORK PREMISE MISC WIRING $4800<br>ORACLE - SUN STORAGE AREA NETWORK SUPPORT $2630<br>PRINTER AND FOLDING MACHINE SUPPORT/REPAIR $1224<br>MISC REPAIR TO HARDWARE, PARTS AND CONSUMABLES $2880<br>ROCKWELL COMMUNICATION - AUDIO/VISUAL SUPPORT $960<br>TOTAL COMMUNICATION - NETWORK, WI-FI REPAIR SUPPORT $1400<br>NEW ENGLAND TRAFFIC SOLUTIONS - VIDEO CAMERA REPAIR/SUPPORT $3400<br>XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT $3600 | 32,019.00 | 32,019.00 | | |
| 001107006-5611-OFFICE SUPPLIES | 1,200.00 | 1,000.00 | | |
| MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, EQUIPMENT, KEYBOARDS/MICE. | 1,200.00 | 1,200.00 | | |
| BF&T RECOMMENDATION | | -200.00 | | |
| 001107006-5810-DUES/FEES/MEMBERSHIPS | 9,110.00 | 5,100.00 | | |
| CISCO CNA TRAINING AND DESIGNATION $2950<br>CISSP SECURITY TRAINING AND DESIGNATION $2950<br>GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $135<br>IEEE COMPUTER SOCIETY $125<br>MICROSOFT TRAINING AND DESIGNATION $2950 | 9,110.00 | 9,110.00 | | |
| BF&T RECOMMENDATION | | -4,010.00 | | |
| | **843,699.00** | **827,979.00** | | |
| **001213001-TELECOMMUNICATIONS** | | | | |
| 001213001-5121-FULL TIME SALARIES | 1,514,368.00 | 1,514,368.00 | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2020
As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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. | 1,514,368.00 | 1,514,368.00 | | |
| 001213001-5122-OVERTIME | 180,000.00 | 160,000.00 | | |
| ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE. | 180,000.00 | 180,000.00 | | |
| INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS. | | | | |
| 24/7 OPERATIONS. | | | | |
| BF&T RECOMMENDATION | | -20,000.00 | | |
| 001213001-5123-LONGEVITY | 8,875.00 | 8,875.00 | | |
| CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES. | 8,875.00 | 8,875.00 | | |
| 001213001-5124-PART TIME SALARIES | 80,000.00 | 80,000.00 | | |
| WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES. | 80,000.00 | 80,000.00 | | |
| 001213001-5337-TRAINING/CONFERENCES | 20,000.00 | 5,000.00 | | |
| EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING. | 20,000.00 | 20,000.00 | | |
| BF&T RECOMMENDATION | | -15,000.00 | | |
| 001213001-5412-TELECOMMUNICATIONS | 110,000.00 | 110,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, SHARED INTERNET ACCESS, COSTS OF TRUNK LINES AND RADIO CIRCUITS, DATA CIRCUITS INCLUDING FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, TELEPHONE MOVES AND CHANGES, LONG DISTANCE AND OPERATED ASSISTANCE. | 110,000.00 | 110,000.00 | | |
| 001213001-5434-MAINTENANCE CONTRACTS | 1,334,087.00 | 354,151.00 | | |
| RADIO & RELATED EXPENSES TOTAL $630,917<br>NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL $257,735<br>MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $182,788<br>SOFTWARE MAINTENANCE TOTAL $222,647<br>RISK POOL TOTAL $40,000 | 1,334,087.00 | 1,334,087.00 | | |
| BF&T RECOMMENDATION | | -979,936.00 | | |
| 001213001-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | | |
| RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS.<br>REPLACEMENT COMPUTERS, MONITORS, PRINTERS | 5,000.00 | 5,000.00 | | |
| 001213001-5610-POSTAGE, COPIES & SCANS | 250.00 | 250.00 | | |
| POSTAGE FOR DEPARTMENT. | 250.00 | 250.00 | | |
| 001213001-5611-OFFICE SUPPLIES | 2,000.00 | 2,000.00 | | |
| CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER.<br>INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC. | 2,000.00 | 2,000.00 | | |
| 001213001-5622-ELECTRICITY | 5,500.00 | 5,500.00 | | |
| ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM | 5,500.00 | 5,500.00 | | |
| 001213001-5659-OPERATING MATERIAL & SUPPLIES | 2,500.00 | 2,500.00 | | |
| BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT. | 2,500.00 | 2,500.00 | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2020
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001213001-5740-OTHER MISC EQUIP | 2,000.00 | 2,000.00 | | |
| LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS.<br>EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING. | 2,000.00 | 2,000.00 | | |
| 001213001-5811-GRANTS & CONTRIBUTIONS | 89,000.00 | 89,000.00 | | |
| ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM);<br>MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS. | 89,000.00 | 89,000.00 | | |
| | **3,353,580.00** | **2,338,644.00** | | |
| **001316001-PROPERTY MGT ADMINISTRATION** | | | | |
| 001316001-5121-FULL TIME SALARIES | 230,083.00 | 230,083.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL | 230,083.00 | 230,083.00 | | |
| 001316001-5122-OVERTIME | 150.00 | 150.00 | | |
| ADDITIONAL HOURS REQUIRED BY ADMIN STAFF | 150.00 | 150.00 | | |
| 001316001-5123-LONGEVITY | 525.00 | 525.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL<br>SANTORO - 525 | 525.00 | 525.00 | | |
| 001316001-5337-TRAINING/CONFERENCES | 85.00 | 85.00 | | |
| MANDATED TRAINING FOR ADM.STAFF | 85.00 | 85.00 | | |
| 001316001-5412-TELECOMMUNICATIONS | 5,000.00 | 1,700.00 | | |
| DEPARTMENT CELL PHONES | 5,000.00 | 5,000.00 | | |
| BF&T RECOMMENDATION | | -3,300.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316001-5610-POSTAGE, COPIES & SCANS | 1,500.00 | 1,500.00 | | |
| POSTAGE, COPIES & SCANS | 1,500.00 | 1,500.00 | | |
| 001316001-5611-OFFICE SUPPLIES | 700.00 | 700.00 | | |
| OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS. | 700.00 | 700.00 | | |
| | **238,043.00** | **234,743.00** | | |
| **001316002-BLDG/GROUNDS CITY HALL** | | | | |
| 001316002-5121-FULL TIME SALARIES | 395,262.00 | 395,262.00 | | |
| SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT<br>BENITZ - CUSTODIAN I - DAY SHIFT<br>BAEZ - CUSTODIAN I - DAY SHIFT<br>OSTROSKI - CUSTODIAN I - NIGHT SHIFT<br>WILLIS - CUSTODIAN I - NIGHT SHIFT<br>MARTINEZ - CUSTODIAN I - NIGHT SHIFT<br>EVANS - SECURITY GUARD - NIGHT SHIFT | 395,262.00 | 395,262.00 | | |
| 001316002-5122-OVERTIME | 5,500.00 | 4,500.00 | | |
| CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS | 5,500.00 | 5,500.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| 001316002-5123-LONGEVITY | 2,125.00 | 2,125.00 | | |
| SERRANO - 700<br>BAEZ - 525<br>BENITEZ - 525<br>OSTROSKI - 125<br>WILLIS - 125<br>EVANS - 125 | 2,125.00 | 2,125.00 | | |
| 001316002-5127-UNIFORMS & CLOTHING | 2,000.00 | 2,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SAFETY SHOES PER UNION CONTRACT (EIGHT EMPLOYEES X $160.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE | 2,000.00 | 2,000.00 | | |
| 001316002-5410-TELEPHONE | 60,000.00 | 60,000.00 | | |
| TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE. | 60,000.00 | 60,000.00 | | |
| 001316002-5411-WATER/SEWER CHARGES | 800.00 | 800.00 | | |
| WATER/SEWER CHARGES FOR CITY HALL | 800.00 | 800.00 | | |
| 001316002-5425-FLUORESCENT DISPOSAL | 500.00 | 500.00 | | |
| MANDATED FLUORESCENT LAMP RECYCLING | 500.00 | 500.00 | | |
| 001316002-5435-BLDG GROUNDS MAINT & REPAIRS | 100,000.00 | 95,000.00 | | |
| FULL MAINTENANCE ELEVATOR CONTRACT; HVAC CONTRACT ($49,889) 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; LIGHTS ,ETC.; LANDSCAPING - CITY HALL; PLUMBING REPAIRS; CLEANING OF RUGS, BLINDS AND WALLS; GENERATOR MAINTENANCE ($1,500 YRLY)SECURITY SYSTEM MAINTENANCE AND REPAIRS INSPECTION OF UNDERGROUND FUEL STORAGE TANK PER MANDATORY STATE REGULATIONS ($4,500 YRLY) | 100,000.00 | 100,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001316002-5436-EQUIPMENT MAINT & REPAIR | 3,300.00 | 3,300.00 | | |
| EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT($400.00 yrly) | 3,300.00 | 3,300.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316002-5621-HEAT AND GAS | 25,000.00 | 25,000.00 | | |
| CNG HEATING FUEL COST - CITY HALL<br>BACK-UP 5,000 GALLON OIL TANK | 25,000.00 | 25,000.00 | | |
| 001316002-5622-ELECTRICITY | 200,000.00 | 200,000.00 | | |
| ELECTRICAL SERVICE FOR CITY HALL | 200,000.00 | 200,000.00 | | |
| 001316002-5659-OPERATING MATERIAL & SUPPLIES | 18,000.00 | 17,000.00 | | |
| SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS INCLUDE: LIGHTS, 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 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| | **812,487.00** | **805,487.00** | | |
| **001316003-POLICE HEADQUARTERS** | | | | |
| 001316003-5121-FULL TIME SALARIES | 156,026.00 | 156,026.00 | | |
| SIMMONS - CUSTODIAN I - DAY SHIFT<br>VAZQUEZ- CUSTODIAN I - DAY SHIFT<br>FIGUEROA - CUSTODIAN I - NIGHT SHIFT | 156,026.00 | 156,026.00 | | |
| 001316003-5122-OVERTIME | 4,000.00 | 3,000.00 | | |
| EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS. | 4,000.00 | 4,000.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| 001316003-5123-LONGEVITY | 125.00 | 125.00 | | |
| FIGUEROA - 125 | 125.00 | 125.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316003-5411-WATER/SEWER CHARGES | 10,000.00 | 10,000.00 | | |
| WATER CHARGES BASED ON CONSUMPTION<br>RPD TESTS | 10,000.00 | 10,000.00 | | |
| 001316003-5435-BLDG GROUNDS MAINT & REPAIRS | 90,500.00 | 90,500.00 | | |
| HVAC CONTRACT $33,321 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 ($3000 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 ($4500 YRLY) | 90,500.00 | 90,500.00 | | |
| 001316003-5436-EQUIPMENT MAINT & REPAIR | 2,000.00 | 1,500.00 | | |
| REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING | 2,000.00 | 2,000.00 | | |
| BF&T RECOMMENDATION | | -500.00 | | |
| 001316003-5621-HEAT AND GAS | 35,000.00 | 35,000.00 | | |
| CNG HEATING FUEL COST - POLICE DEPARTMENT<br>BACK-UP OIL TANK | 35,000.00 | 35,000.00 | | |
| 001316003-5622-ELECTRICITY | 205,000.00 | 205,000.00 | | |
| ELECTRICAL SERVICE FOR POLICE DEPARTMENT | 205,000.00 | 205,000.00 | | |
| 001316003-5659-OPERATING MATERIAL & SUPPLIES | 14,000.00 | 11,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| CLEANING AND MAINTENANCE SUPPLIES FOR THE UPKEEP OF THE BUILDING INCLUDING: LIGHT BULBS, BALLASTS, TOILET PAPER, PAPER TOWELS, WAXES, CHEMICALS, DETERGENTS, ICE MELT, FLAGS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, PAINT., FLOORING | 14,000.00 | 14,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| | **516,651.00** | **512,151.00** | | |
| **001316004-OUTSIDE GROUNDS** | | | | |
| 001316004-5121-FULL TIME SALARIES | 193,411.00 | 193,411.00 | | |
| COTE - FACILITIES GENERAL FOREPERSON<br>PRIOR - FACILITIES MAINTAINER<br>CEDENO - FACILITIES MAINTAINER | 193,411.00 | 193,411.00 | | |
| 001316004-5122-OVERTIME | 25,000.00 | 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) | 25,000.00 | 25,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001316004-5123-LONGEVITY | 600.00 | 600.00 | | |
| COTE - 600 | 600.00 | 600.00 | | |
| 001316004-5127-UNIFORMS & CLOTHING | 800.00 | 800.00 | | |
| SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $160); MISC. PROTECTIVE AND SAFETY CLOTHING | 800.00 | 800.00 | | |
| 001316004-5336-OTHER PURCHASE SVCS | 3,000.00 | 2,500.00 | | |

# City of New Britain
# Budget Process Detail
## Fiscal Year: 2020
As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| MAINTENANCE, CLEANUP AND BOARDING UP OF PROPERTIES ACQUIRED THROUGH FORECLOSURES. SHUTTING OFF SERVICES INCLUDING WATER, SEWER, ELECTRICITY, AND GAS. | 3,000.00 | 3,000.00 | | |
| BF&T RECOMMENDATION | | -500.00 | | |
| 001316004-5411-WATER/SEWER CHARGES | 10,000.00 | 10,000.00 | | |
| UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES. | 10,000.00 | 10,000.00 | | |
| 001316004-5435-BLDG GROUNDS MAINT & REPAIRS | 22,000.00 | 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); GENERATOR MAINTENANCE ($1,500 YRLY) | 22,000.00 | 22,000.00 | | |
| BF&T RECOMMENDATION | | -2,000.00 | | |
| 001316004-5436-EQUIPMENT MAINT & REPAIR | 800.00 | 800.00 | | |
| REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES. | 800.00 | 800.00 | | |
| 001316004-5621-HEAT AND GAS | 10,000.00 | 10,000.00 | | |
| HEATING REQUIREMENTS FOR ALL LOCATIONS | 10,000.00 | 10,000.00 | | |
| 001316004-5622-ELECTRICITY | 25,000.00 | 25,000.00 | | |
| ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS | 25,000.00 | 25,000.00 | | |
| 001316004-5659-OPERATING MATERIAL & SUPPLIES | 9,500.00 | 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 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDATION | | -500.00 | | |
| | **300,111.00** | **294,111.00** | | |
| **001316005-PARKING ADMINISTRATION** | | | | |
| 001316005-5121-FULL TIME SALARIES | 75,675.00 | 75,675.00 | | |
| BERNACKI - ADM. & PARKING COORDINATOR | 75,675.00 | 75,675.00 | | |
| 001316005-5122-OVERTIME | 1,000.00 | 1,000.00 | | |
| ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES<br>PARKING COMMISSION MEETINGS | 1,000.00 | 1,000.00 | | |
| 001316005-5123-LONGEVITY | 700.00 | 700.00 | | |
| BERNACKI -700 | 700.00 | 700.00 | | |
| 001316005-5611-OFFICE SUPPLIES | 700.00 | 700.00 | | |
| MISCELLANEOUS OFFICE SUPPLIES; GARAGE SUPPLIES | 700.00 | 700.00 | | |
| 001316005-5810-DUES/FEES/MEMBERSHIPS | 100.00 | 100.00 | | |
| PARKING MEMBERSHIPS; TRADE SHOWS | 100.00 | 100.00 | | |
| 001316005-5818-CREDIT CARD FEES | 27,000.00 | 18,000.00 | | |
| CREDIT CARD FEES FOR PARKING GARAGE TRANSACTIONS ($14,500 YRLY)<br>CC TRANSACTION FEES FOR SINGLE SPACE METERS ($1800 YRLY)<br>GATEWAY/WIRELESS DATA FEE FOR 108 SINGLE SPACE METERS (7452.00 YRLY)<br>DIGITAL (KIOSK) FEES ($3400 YRLY) | 27,000.00 | 27,000.00 | | |
| BF&T RECOMMENDATION | | -9,000.00 | | |
| | **105,175.00** | **96,175.00** | | |
| **001316007-STREET PARKING COLLECTIONS** | | | | |

# City of New Britain
# Budget Process Detail

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As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316007-5121-FULL TIME SALARIES | 111,681.00 | 111,681.00 | | |
| ELLISON - PARKING MONITOR (ACTING MAINTAINER)<br>HOOKS - PARKING MONITOR | 111,681.00 | 111,681.00 | | |
| 001316007-5123-LONGEVITY | 1,200.00 | 1,200.00 | | |
| ELLISON - 600<br>HOOKS - 600 | 1,200.00 | 1,200.00 | | |
| 001316007-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | | |
| ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES | 1,000.00 | 1,000.00 | | |
| 001316007-5436-EQUIPMENT MAINT & REPAIR | 13,000.00 | 13,000.00 | | |
| REPAIRS TO DAMAGED AND VANDALIZED METERS;DIGITAL EMS AGREEMENT FOR KIOSKS ($3,960 YRLY);PAPER FOR KIOSKS ($33.33 ROLL) | 13,000.00 | 13,000.00 | | |
| 001316007-5659-OPERATING MATERIAL & SUPPLIES | 5,500.00 | 5,500.00 | | |
| BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER;RECIEPT PAPER FOR KIOSKS | 5,500.00 | 5,500.00 | | |
| | **132,381.00** | **132,381.00** | | |
| **001316008-LIBERTY SQUARE PARKING GARAGE** | | | | |
| 001316008-5121-FULL TIME SALARIES | 308,951.00 | 308,951.00 | | |
| CIEZYNSKI - PW MAINTAINER<br>DELIO - SECURITY GUARD<br>MEDINA - SECURITY GUARD<br>SCHUFER - CASHIER/CLERK<br>REGAN - CASHIER/CLERK<br>ROLKA - CASHIER/CLERK | 308,951.00 | 308,951.00 | | |

# City of New Britain
# Budget Process Detail

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316008-5122-OVERTIME | 6,000.00 | 5,000.00 | | |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES; SECURITY GUARDS FOR CITY SPONSORED EVENTS | 6,000.00 | 6,000.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| 001316008-5123-LONGEVITY | 4,025.00 | 4,025.00 | | |
| CIEZYNSKI - 700<br>DELIO - 700<br>MEDINA - 525<br>SCHUFER - 700<br>REGAN - 700<br>ROLKA - 700 | 4,025.00 | 4,025.00 | | |
| 001316008-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | | |
| SECURITY GUARD UNIFORMS<br>SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160) | 1,000.00 | 1,000.00 | | |
| 001316008-5411-WATER/SEWER CHARGES | 800.00 | 800.00 | | |
| UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE | 800.00 | 800.00 | | |
| 001316008-5435-BLDG GROUNDS MAINT & REPAIRS | 33,000.00 | 33,000.00 | | |
| STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; JOHNSON CONTROL FIRE ALARM SYSTEM AGREEMENT ($2,782 YRLY); SECURITY SYSTEM MONITORING ($1680 YRLY); REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS. GENERATOR MAINTENANCE ($1,000 YRLY) | 33,000.00 | 33,000.00 | | |
| 001316008-5436-EQUIPMENT MAINT & REPAIR | 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 | | |

# City of New Britain
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As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316008-5622-ELECTRICITY | 54,000.00 | 54,000.00 | | |
| CL&P CHARGES FOR FACILITY LIGHTING | 54,000.00 | 54,000.00 | | |
| 001316008-5659-OPERATING MATERIAL & SUPPLIES | 8,000.00 | 8,000.00 | | |
| CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES. | 8,000.00 | 8,000.00 | | |
| | **421,776.00** | **420,776.00** | | |
| **001316009-BANK ST PARKING GARAGE** | | | | |
| 001316009-5121-FULL TIME SALARIES | 132,268.00 | 132,268.00 | | |
| WASHINGTON - SECURITY GUARD<br>MOORE - CASHIER/CLERK<br>MARKIEWICZ - FACILITIES MAINTAINER (50%) | 132,268.00 | 132,268.00 | | |
| 001316009-5122-OVERTIME | 3,000.00 | 2,000.00 | | |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES | 3,000.00 | 3,000.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| 001316009-5123-LONGEVITY | 1,600.00 | 1,600.00 | | |
| WASHINGTON - 700<br>MOORE - 600<br>MARKIEWICZ - 300 | 1,600.00 | 1,600.00 | | |
| 001316009-5124-PART TIME SALARIES | 20,000.00 | 20,000.00 | | |
| PART-TIME CASHIER/CLERK (FASTRAK) $180 x 52 weeks = $9360<br>PART-TIME SECURITY GUARD (FASTRAK) $180 x 52 weeks = $9360 | 20,000.00 | 20,000.00 | | |
| 001316009-5127-UNIFORMS & CLOTHING | 1,000.00 | 1,000.00 | | |
| SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT | 1,000.00 | 1,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316009-5411-WATER/SEWER CHARGES | 750.00 | 750.00 | | |
| UTILITY CHARGES BASED ON CONSUMPTION | 750.00 | 750.00 | | |
| 001316009-5435-BLDG GROUNDS MAINT & REPAIRS | 22,200.00 | 22,200.00 | | |
| 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 GENERATOR MAINTENANCE ($545/YRLY) | 22,200.00 | 22,200.00 | | |
| 001316009-5436-EQUIPMENT MAINT & REPAIR | 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 | | |
| 001316009-5621-HEAT AND GAS | 600.00 | 600.00 | | |
| HEATING & FUEL FOR EMERGENCY GENERATORS | 600.00 | 600.00 | | |
| 001316009-5622-ELECTRICITY | 75,000.00 | 75,000.00 | | |
| CL&P UTILITY CHARGES | 75,000.00 | 75,000.00 | | |
| 001316009-5659-OPERATING MATERIAL & SUPPLIES | 4,000.00 | 4,000.00 | | |
| SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES | 4,000.00 | 4,000.00 | | |
| | **265,418.00** | **264,418.00** | | |

**001316010-WASHINGTON ST GARAGE**

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316010-5121-FULL TIME SALARIES | 84,307.00 | 84,307.00 | | |
| JARRETT - SECURITY GUARD<br>MARKIEWICZ - FACILITIES MAINTAINER (50%) | 84,307.00 | 84,307.00 | | |
| 001316010-5122-OVERTIME | 2,000.00 | 1,600.00 | | |
| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS | 2,000.00 | 2,000.00 | | |
| BF&T RECOMMENDATION | | -400.00 | | |
| 001316010-5123-LONGEVITY | 1,000.00 | 1,000.00 | | |
| JARRETT - 700<br>MARKIEWICZ - 300 | 1,000.00 | 1,000.00 | | |
| 001316010-5127-UNIFORMS & CLOTHING | 500.00 | 500.00 | | |
| SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT | 500.00 | 500.00 | | |
| 001316010-5411-WATER/SEWER CHARGES | 525.00 | 525.00 | | |
| UTILITY CHARGE BASED ON CONSUMPTION | 525.00 | 525.00 | | |
| 001316010-5435-BLDG GROUNDS MAINT & REPAIRS | 16,000.00 | 16,000.00 | | |
| STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; FULL MAINTENANCE ELEVATOR CONTRACT; MAXIMUM SECURITY FIRE MONITORING $480 YRLY; GENERAL REPAIRS & MAINTENANCE | 16,000.00 | 16,000.00 | | |
| 001316010-5436-EQUIPMENT MAINT & REPAIR | 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 | | |
| 001316010-5621-HEAT AND GAS | 600.00 | 600.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| FUEL FOR EMERGENCY GENERATORS<br>HEAT AND GAS | 600.00 | 600.00 | | |
| 001316010-5622-ELECTRICITY | 40,000.00 | 40,000.00 | | |
| CL&P CHARGES FOR FACILITY LIGHTING | 40,000.00 | 40,000.00 | | |
| 001316010-5659-OPERATING MATERIAL & SUPPLIES | 1,000.00 | 1,000.00 | | |
| CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT | 1,000.00 | 1,000.00 | | |
| | **147,932.00** | **147,532.00** | | |
| **001316012-BUILDING MAINT & CONSTR** | | | | |
| 001316012-5412-TELECOMMUNICATIONS | 2,000.00 | 2,000.00 | | |
| FORMERLY 001419006-5412. TELEPHONE AND DATA LINES | 2,000.00 | 2,000.00 | | |
| 001316012-5435-BLDG GROUNDS MAINT & REPAIRS | 45,000.00 | 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<br>ALSO INCLUDES THE ABOVE WORK FOR ALL PW BUILDINGS - CITY YARD, RECYCLING CENTER, AND PW MAINTENANCE BUILDINGS | 45,000.00 | 45,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001316012-5622-ELECTRICITY | 1,530.00 | 1,530.00 | | |
| FORMERLY 001419006-5622. ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION | 1,530.00 | 1,530.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001316012-5659-OPERATING MATERIAL & SUPPLIES | 15,000.00 | 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. ALSO INCLUDES ABOVE FOR ALL PUBLIC WORK BUILDINGS. | 15,000.00 | 15,000.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| | **63,530.00** | **57,530.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| POKORSKI, ADAM | E06042 | 001107006-5121 | ITITDIRX - IT DIRECTOR | 818 | 16 | 8 | 138,622 | 0 | 800 | 139,422 | 11 | 525 |
| SCHWARTZ, STEVEN M | E06164 | 001107006-5121 | ITITALST - IT ANALYST(5) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 75,385 | 10 | 525 |
| HOWELL, JORDAN | E11146 | 001107006-5121 | ITITALST - IT ANALYST(5) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 75,675 | 4 | 0 |
| ZEIGLER, TRACY | E11589 | 001107006-5121 | ITITALST - IT ANALYST(5) | 1303 | 13 | 3 | 71,885 | 3,123 | 0 | 75,008 | 2 | 0 |
| TOTALS | | | | | | | 361,858 | 3,123 | 800 | 365,490 | | 1,050 |

Employee Pay Assignment by Index Key

| Employee Name | | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Step Increases | Top Step Bonus | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MEDLEY, JOHN | | E02364 | 001213001-5121 | PUBLIC SAFETY TELCOM MGR | 818 | 7 | 3 | 86,038 | 849 | 0 | 86,887 | 3 | 0 |
| GEORGIADES, MARK | | E05147 | 001213001-5121 | PUBLIC SAFETY SYS SPECIALIST | 1303 | 13 | 4 | 75,385 | 0 | 0 | 75,385 | 14 | 500 |
| | | | | | | | | | | | | | |
| CLOUKEY, NADINE | 4 | E02798 | 001213001-5121 | TELECOMMUNICATOR 3 (D) | UE 222 | 3 | 4 | 71,339 | 0 | 450 | 71,789 | 22 | 675 |
| DABROWSKI, MARGARET A | 3 | E02797 | 001213001-5121 | TELECOMMUNICATOR 1 (D) | UE 222 | 1 | 8 | 60,076 | 0 | 450 | 60,526 | 22 | 675 |
| GERMANO, SALVATORE | 18 | | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 2 | 48,949 | 2,383 | 0 | 51,332 | 2 | 0 |
| GRADY, ANDREW | 17 | | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 3 | 51,032 | 2,188 | 0 | 53,220 | 2 | 0 |
| HART, ALEXIS C | 15 | E10533 | 001213001-5121 | TELECOMMUNICATOR 3 (D) | UE 222 | 3 | 4 | 71,339 | 0 | 450 | 71,789 | 6 | 0 |
| HOOK, MARGARET | 11 | E05590 | 001213001-5121 | TELECOMMUNICATOR 1 (N) | UE 222 | 1 | 8 | 64,282 | 0 | 450 | 64,732 | 13 | 500 |
| JACOBSEN, CHRISTIAN A | 5 | E02799 | 001213001-5121 | TELECOMMUNICATOR 3 (E) | UE 222 | 3 | 4 | 74,193 | 0 | 450 | 74,643 | 22 | 675 |
| KRYSIAK, PATRICIA | 13 | E06133 | 001213001-5121 | TELECOMMUNICATOR 1 (N) | UE 222 | 1 | 8 | 64,282 | 0 | 450 | 64,732 | 10 | 500 |
| LAUSCH, MARIE | 1 | E01860 | 001213001-5121 | TELECOMMUNICATOR 1 (D) | UE 222 | 1 | 8 | 60,076 | 0 | 450 | 60,526 | 26 | 675 |
| MEIGEL, JOHN | 14 | E06135 | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 8 | 62,479 | 0 | 450 | 62,929 | 10 | 500 |
| OWCZARCZYK, PAUL | 10 | E05589 | 001213001-5121 | TELECOMMUNICATOR 2 (N) | UE 222 | 2 | 4 | 67,431 | 0 | 450 | 67,881 | 13 | 500 |
| PABON, SHANNON | 12 | E06041 | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 8 | 65,541 | 0 | 450 | 65,991 | 11 | 500 |
| PATTERSON, SUZANNE F | 6 | E02802 | 001213001-5121 | TELECOMMUNICATOR 2 (D) | UE 222 | 2 | 4 | 63,020 | 0 | 450 | 63,470 | 21 | 675 |
| PINTO, CHRISTINA | 16 | E10862 | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 5 | 55,531 | 1,912 | 0 | 57,443 | 6 | 0 |
| SPERRY, CARTER | 2 | E02180 | 001213001-5121 | TELECOMMUNICATOR1 (N) | UE 222 | 1 | 8 | 64,282 | 0 | 450 | 64,732 | 25 | 675 |
| STEELE, SEAN | 9 | E05031 | 001213001-5121 | TELECOMMUNICATOR 3 (N) | UE 222 | 3 | 4 | 76,333 | 0 | 450 | 76,783 | 15 | 575 |
| STRZALKA, EMILY | 7 | E03198 | 001213001-5121 | TELECOMMUNICATOR 1 (D) | UE 222 | 1 | 8 | 60,076 | 0 | 450 | 60,526 | 20 | 675 |
| TUTTLE, WILLIAM F | 8 | E05029 | 001213001-5121 | TELECOMMUNICATOR 1 (D) | UE 222 | 1 | 8 | 60,076 | 0 | 450 | 60,526 | 15 | 575 |
| IN PROGRESS | 19 | | 001213001-5121 | TELECOMMUNICATOR 1 (E) | UE 222 | 1 | 2 | 48,949 | 881 | 0 | 49,830 | 1 | 0 |
| IN PROGRESS | 20 | | 001213001-5121 | TELECOMMUNICATOR 1 (N) | UE 222 | 1 | 2 | 50,361 | 908 | 0 | 51,269 | 1 | 0 |
| NEW POSITION | 21 | | 001213001-5121 | TELECOMMUNICATOR 1 (D) | UE 222 | 1 | 2 | 47,066 | 0 | 0 | 47,066 | 0 | 0 |
| NEW POSITION | 22 | | 001213001-5121 | TELECOMMUNICATOR 1 (N) | UE 222 | 1 | 2 | 50,361 | 0 | 0 | 50,361 | 0 | 0 |
| TOTALS | | | | | | | | 1,498,498 | 9,120 | 6,750 | **1,514,368** | | **8,875** |

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PAUL SALINA | E11782 | 001316001-5121 | DIRECTOR OF SUPPORT SERVICES | | | | 90,346 | 0 | 0 | 90,346 | 0 | 0 |
| DELGADILLO, JONATHAN | E11593 | 001316001-5121 | MANAGER OF FACILITIES & ENERGY | 818 | 7 | 3 | 84,155 | 831 | 0 | 84,986 | 3 | 0 |
| SANTORO, PAULINE | E06029 | 001316001-5121 | PMADMCLK02 - ADMINISTRATIVE ASST(4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 54,751 | 11 | 525 |
| TOTAL | | | | | | | 229,252 | 831 | 0 | 230,083 | | 525 |
| SERRANO, MIGUEL | E02811 | 001316002-5121 | PMCFORPN - CUSTODIAL FRPRSN (11A) + 6% | 1186 | L17 | 4 | 68,033 | 0 | 0 | 68,033 | 22 | 700 |
| EVANS, JEFFERY | E05054 | 001316002-5121 | PMSECGRD - SECURITY GUARD (35) + 6% | 1186 | L07 | 4 | 57,423 | | 0 | 57,423 | 6 | 125 |
| WILLIS, JAVEN | E10757 | 001316002-5121 | PMCUSTOD - CUSTODIAN(26)+6% | 1186 | L06 | 4 | 56,119 | 0 | 0 | 56,119 | 6 | 125 |
| BENITEZ,TONY | E05440 | 001316002-5121 | PMCUSTOD-CUSTODIAN (26) | 1186 | L06 | 4 | 52,942 | 0 | 0 | 52,942 | 13 | 525 |
| OSTROSKI, MICHAEL | E06132 | 001316002-5121 | PMCUSTOD - CUSTODIAN (26) + 6% | 1186 | L06 | 4 | 56,119 | 0 | 0 | 56,119 | 6 | 125 |
| BAEZ, JOSE | E05835 | 001316002-5121 | PMCUSTOD - CUSTODIAN (26) | 1186 | L06 | 4 | 52,942 | 0 | 0 | 52,942 | 12 | 525 |
| MARTINEZ, RAYMOND | E11646 | 001316002-5121 | PMCUSTOD - CUSTODIAN (26) +6% | 1186 | L06 | 2 | 51,554 | 130 | 0 | 51,685 | 2 | 0 |
| TOTAL | | | | | | | 395,132 | 130 | 0 | 395,262 | | 2,125 |
| FIGUEROA, WILSON | E10784 | 001316003-5121 | PMCUSTOD - CUSTODIAN (26) + 6% | 1186 | L06 | 4 | 56,119 | 0 | 0 | 56,119 | 6 | 125 |
| VAZQUEZ, JOHNNY | | 001316003-5121 | PMCUSTOD - CUSTODIAN (26) | 1186 | L06 | 1 | 46,965 | | 0 | 46,965 | 0 | 0 |
| SIMMONS, COURTNEY | E11237 | 001316003-5121 | PMCUSTOD-CUSTODIAN (26) | 1186 | L06 | 4 | 52,942 | | 0 | 52,942 | 4 | 0 |
| TOTAL | | | | | | | 156,026 | 0 | 0 | 156,026 | | 125 |
| COTE, GEORGE M | E03816 | 001316004-5121 | PMFACFPN - FACILITIES GENERAL FOREPERSON (5A) | 1186 | L26 | 4 | 78,876 | 0 | 0 | 78,876 | 18 | 600 |
| PRIOR, JOSHUA | E11569 | 001316004-5121 | FACILITIES MAINTAINER (15A) | 1186 | L13 | 2 | 55,107 | 1,830 | 0 | 56,937 | 3 | 0 |
| CEDENO, RAFAEL | E11196 | 001316003-5121 | FACILITIES MAINTAINER (15A) | 1186 | L13 | 3 | 57,598 | | 0 | 57,598 | 4 | 0 |
| TOTAL | | | | | | | 191,581 | 1,830 | 0 | 193,411 | | 600 |
| BERNACKI, JUDITH | E00505 | 001316005-5121 | PWADMIN-PARKING COORDINATOR | 1303 | 5 | 4 | 75,675 | 0 | 0 | 75,675 | 38 | 700 |
| TOTAL | | | | | | | 75,675 | 0 | 0 | 75,675 | | 700 |
| ELLISON, MICHAEL | E03778 | 001316007-5121 | PMPMATTD - PRKNG METER ATTENDANT(19A) | 1186 | L10 | 4 | 57,508 | 0 | 0 | 57,508 | 19 | 600 |
| HOOKS, CINDY | E04469 | 001316007-5121 | PMPKMNTR - PARKING MONITOR (35) | 1186 | L07 | 4 | 54,173 | 0 | 0 | 54,173 | 17 | 600 |
| TOTAL | | | | | | | 111,681 | 0 | 0 | 111,681 | | 1,200 |
| CIEZYNSKI JR, RONALD | E03164 | 001316008-5121 | PMMAINT- PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 20 | 700 |
| DELIO, ARNOLD | E03201 | 001316008-5121 | PMSECGRD - SECURITY GUARD (35) | 1186 | L07 | 4 | 54,173 | 0 | 0 | 54,173 | 20 | 700 |
| MEDINA, MARCO | E06154 | 001316008-5121 | PMSECGRD - SECURITY GUARD (35) | 1186 | L07 | 4 | 54,173 | 0 | 0 | 54,173 | 10 | 525 |
| SCHUFER, SUZANNE | E03191 | 001316008-5121 | PMCSHIER01 - CASHIER (1) | 1186 | C01 | 4 | 47,960 | 0 | 0 | 47,960 | 20 | 700 |
| REGAN, CHERYL | E03202 | 001316008-5121 | PMCSHIER01 - CASHIER (1) | 1186 | C01 | 4 | 47,960 | 0 | 0 | 47,960 | 20 | 700 |
| ROLKA, FRANCES | E03233 | 001316008-5121 | PMCSHIER01 - CASHIER (1) | 1186 | C01 | 4 | 47,960 | 0 | 0 | 47,960 | 20 | 700 |
| TOTAL | | | | | | | 308,951 | 0 | 0 | 308,951 | | 4,025 |
| MARKIEWICZ, PAUL | E04083 | 001316009-5121 | FACILITIES MAINTAINER (15A) (50% SPLIT) | 1186 | L09 | 4 | 60,269 | 0 | 0 | 30,135 | 18 | 300 |
| WASHINGTON, MICHAEL | E00810 | 001316009-5121 | PMSECGRD - SECURITY GUARD (35) | 1186 | L07 | 4 | 54,173 | 0 | 0 | 54,173 | 32 | 700 |
| MOORE, ISABEL | E04317 | 001316009-5121 | PMCSHIER01 - CASHIER (1) | 1186 | C01 | 4 | 47,960 | 0 | 0 | 47,960 | 17 | 600 |
| TOTAL | | | | | | | 162,402 | 0 | 0 | 132,268 | | 1,600 |
| JARRETT, ROBERT | E02211 | 001316010-5121 | PMSECGRD - SECURITY GUARD (35) | 1186 | L07 | 4 | 54,173 | 0 | 0 | 54,173 | 25 | 700 |
| MARKIEWICZ, PAUL | E04083 | 001316010-5121 | FACILITIES MAINTAINER (15A) (50% SPLIT) | 1186 | L09 | 4 | 60,269 | 0 | 0 | 30,135 | 18 | 300 |
| TOTAL | | | | | | | 114,442 | 0 | 0 | 84,307 | | 1,000 |
| **GRAND TOTALS** | | | | | | | 1,745,142 | 2,791 | 0 | 1,687,665 | | 11,900 |

# 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

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*

| | | | |
|---|---|---|---|
| | | **RESIDENTIAL CATEGORIES** | |
| | | R1 New Britain and Berlin Residents – All recyclables are free | $160/ton<br>$10 min-up to 99 lbs<br>$20-100 to 240 lbs |
| Commercial Direct to Bristol Annual Tip fee | Set by COVANTA | | |
| | | 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.
Deputy Director of Public Works,
Utilities Division Manager

Chris Polkowski
Utilities Division Superintendent

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CAPITAL PROJECTS** | | | | | | | | | | | |
| 001315002-4320 | CONSTRUCTION LICENSE | 8,400.00 | 7,050.00 | 9,600.00 | 7,131.00 | 8,000.00 | 3,119.07 | 7,500.00 | 7,500.00 | | |
| 001315002-4321 | PROJECT PERMITS | 51,175.30 | 92,187.00 | 80,994.90 | 114,148.19 | 75,000.00 | 128,545.00 | 90,000.00 | 90,000.00 | | |
| 001315002-4325 | UTILITY PERMIT | 217,333.91 | 165,750.00 | 211,539.00 | 158,925.00 | 150,000.00 | 64,365.00 | 150,000.00 | 150,000.00 | | |
| 001315002-4440 | OT REIMBURSEMENT | 3,528.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315002-4441 | PROJ MGT CAP PROJ | 12,777.90 | 106,250.70 | 75,945.13 | 202,533.63 | 100,000.00 | 186,190.29 | 55,000.00 | 55,000.00 | | |
| 001315002-4443 | MAP SALES | 1,293.50 | 1,491.00 | 289.00 | 668.00 | 200.00 | 380.00 | 300.00 | 300.00 | | |
| 001315002-4444 | CAPITAL PROJ DESIGN | 0.00 | 118,542.38 | 32,942.66 | 0.00 | 100,000.00 | 125,617.34 | 40,000.00 | 40,000.00 | | |
| 001315002-4561 | MISCELLANEOUS REVENUE | 20.00 | 350.68 | 770.00 | 0.00 | 0.00 | 1,579.74 | 0.00 | 0.00 | | |
| **Total CAPITAL PROJECTS** | | **294,529.04** | **491,621.76** | **412,080.69** | **483,405.82** | **433,200.00** | **509,796.44** | **342,800.00** | **342,800.00** | | |
| **SANITATION** | | | | | | | | | | | |
| 001315004-4322 | SANITATION LICENSE | 6,950.00 | 8,940.00 | 9,690.00 | 8,400.00 | 10,000.00 | 1,650.00 | 9,000.00 | 9,000.00 | | |
| 001315004-4409 | RENTS | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 5,967.96 | 9,600.00 | 9,600.00 | | |
| 001315004-4446 | SANITATION RESIDENTIAL | 155,197.09 | 163,003.56 | 163,198.59 | 185,426.62 | 150,000.00 | 102,854.70 | 160,000.00 | 160,000.00 | | |
| 001315004-4447 | SANITATION RECYCLING | 23,067.37 | 20,694.17 | 17,995.91 | 18,122.71 | 20,000.00 | 13,439.43 | 20,000.00 | 20,000.00 | | |
| 001315004-4449 | SANITATION HOUSING | 54,328.90 | 55,161.86 | 38,338.92 | 32,981.40 | 35,000.00 | 27,202.63 | 35,000.00 | 35,000.00 | | |
| 001315004-4450 | RECYCLING REBATES | 31,087.10 | 40,097.97 | 53,108.24 | 59,535.46 | 40,000.00 | 28,347.39 | 500.00 | 500.00 | | |
| 001315004-4452 | SANITATION SEWER PROTECTION | 44,119.13 | 46,752.84 | 52,087.96 | 52,380.44 | 50,000.00 | 5,283.77 | 50,000.00 | 50,000.00 | | |
| 001315004-4453 | SANITATION HAZARDOUS WASTE | 693.00 | 574.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315004-4491 | CART REVENUE | 13,895.00 | 20,013.81 | 23,733.00 | 27,063.81 | 25,000.00 | 25,166.19 | 30,000.00 | 30,000.00 | | |
| 001315004-4561 | MISCELLANEOUS REVENUE | 69,475.73 | 149,259.09 | 100,661.49 | 95,673.46 | 100,000.00 | 62,739.50 | 100,000.00 | 100,000.00 | | |
| **Total SANITATION** | | **398,813.32** | **504,498.11** | **458,814.11** | **489,183.90** | **439,600.00** | **272,651.57** | **414,100.00** | **414,100.00** | | |
| **STREETS/HIGHWAY** | | | | | | | | | | | |
| 001315005-4420 | STADIUM PARKING | 0.00 | 0.00 | 0.00 | 6,411.62 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| 001315005-4440 | OT REIMBURSEMENT | 0.00 | 0.00 | 22,652.06 | 22,852.95 | 15,000.00 | 6,933.85 | 20,000.00 | 20,000.00 | | |
| 001315005-4556 | MATERIALS | 0.00 | 0.00 | 17,017.80 | 24,381.54 | 10,000.00 | 0.00 | 15,000.00 | 15,000.00 | | |
| **Total STREETS/HIGHWAY** | | **0.00** | **0.00** | **39,669.86** | **53,646.11** | **29,000.00** | **6,933.85** | **39,000.00** | **39,000.00** | | |
| **FLEET** | | | | | | | | | | | |
| 001315006-4426 | FLEET-BOE | 30,280.36 | 17,602.46 | 16,999.82 | 16,726.07 | 16,000.00 | 8,687.18 | 16,000.00 | 16,000.00 | | |
| 001315006-4427 | FLEET-WATER | 10,558.50 | 6,247.98 | 11,590.00 | 12,262.25 | 10,000.00 | 9,075.27 | 10,000.00 | 10,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315006-4428 | FLEET-SUBWAY | 12,456.30 | 16,401.83 | 5,750.44 | 7,418.43 | 12,000.00 | 1,141.19 | 7,000.00 | 7,000.00 | | |
| 001315006-4429 | FLEET-SEWER | 68,084.20 | 43,786.79 | 69,160.91 | 44,065.55 | 65,000.00 | 16,540.02 | 52,000.00 | 52,000.00 | | |
| 001315006-4430 | FLEET-CEMETERY | 2,805.56 | 2,218.64 | 5,129.93 | 2,625.27 | 3,000.00 | 1,600.03 | 2,500.00 | 2,500.00 | | |
| 001315006-4431 | FLEET-DOG | 6,096.57 | 4,611.07 | 2,940.12 | 1,526.02 | 3,000.00 | 928.78 | 2,000.00 | 2,000.00 | | |
| 001315006-4432 | FLEET-POLICE EXPLORERS | 19,714.05 | 10,630.99 | 10,559.15 | 7,526.10 | 11,000.00 | 4,337.36 | 9,000.00 | 9,000.00 | | |
| 001315006-4433 | FLEET-EMS | 76,989.28 | 53,794.42 | 45,091.16 | 32,177.27 | 45,000.00 | 30,907.95 | 40,000.00 | 40,000.00 | | |
| 001315006-4434 | FLEET-PARK&REC | 420.73 | 354.72 | 467.59 | 57.57 | 500.00 | 0.00 | 200.00 | 200.00 | | |
| 001315006-4435 | FLEET-AFTER SCHOOL | 146.29 | 81.99 | 1,468.54 | 924.47 | 1,000.00 | 254.65 | 900.00 | 900.00 | | |
| 001315006-4436 | FLEET-GOLF | 0.00 | 0.00 | 0.00 | 667.09 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-4561 | MISCELLANEOUS REVENUE | 0.00 | 0.00 | 788.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FLEET** | | **227,551.84** | **155,730.89** | **169,946.44** | **125,976.09** | **166,500.00** | **73,472.43** | **139,600.00** | **139,600.00** | | |
| **PAVEMENT MANAGEMENT** | | | | | | | | | | | |
| 001315008-4204 | TOWN AID ROAD | 0.00 | 0.00 | 766,611.93 | 767,015.59 | 690,314.00 | 383,686.05 | 690,314.00 | 690,314.00 | | |
| **Total PAVEMENT MANAGEMENT** | | **0.00** | **0.00** | **766,611.93** | **767,015.59** | **690,314.00** | **383,686.05** | **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** | | |
| **Total 50-PUBLIC WORKS DEPARTMENT** | | **920,894.20** | **1,151,850.76** | **1,847,123.03** | **1,919,227.51** | **1,758,614.00** | **1,246,540.34** | **1,625,814.00** | **1,625,814.00** | | |
| **Total 001-GENERAL FUND** | | **920,894.20** | **862,681.63** | **1,847,123.03** | **1,919,227.51** | **1,758,614.00** | **1,246,540.34** | **1,625,814.00** | **1,625,814.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **STREET LIGHTING** | | | | | | | | | | | |
| 001214001-5336 | OTHER PURCHASE SVCS | 94.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214001-5622 | ELECTRICITY | 876,816.93 | 912,476.15 | 931,016.00 | 954,343.07 | 930,000.00 | 595,630.43 | 930,000.00 | 930,000.00 | | |
| 001214001-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total STREET LIGHTING** | | **876,911.13** | **912,536.15** | **931,016.00** | **954,343.07** | **930,000.00** | **595,630.43** | **930,000.00** | **930,000.00** | | |
| **PUBLIC WORKS ADMINISTRATION** | | | | | | | | | | | |
| 001315001-5121 | FULL TIME SALARIES | 346,848.76 | 408,842.71 | 334,211.07 | 384,099.97 | 398,431.00 | 260,512.16 | 212,084.00 | 212,084.00 | | |
| 001315001-5122 | OVERTIME | 0.00 | 172.66 | 0.00 | 7.77 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001315001-5123 | LONGEVITY | 1,585.00 | 2,398.25 | 968.00 | 1,750.00 | 1,750.00 | 1,225.00 | 875.00 | 875.00 | | |
| 001315001-5337 | TRAINING/CONFERENCES | 500.00 | 633.00 | 647.03 | 1,258.50 | 1,200.00 | 50.00 | 1,200.00 | 1,200.00 | | |
| 001315001-5352 | DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 22,979.00 | 22,979.00 | 22,979.00 | 22,979.00 | | |
| 001315001-5412 | TELECOMMUNICATIONS | 12,637.89 | 20,634.72 | 22,025.62 | 10,284.34 | 20,000.00 | 4,695.15 | 15,000.00 | 15,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315001-5436 | EQUIPMENT MAINT & REPAIR | 4,892.40 | 3,986.25 | 3,999.36 | 2,475.16 | 5,000.00 | 2,000.00 | 5,000.00 | 5,000.00 | | |
| 001315001-5440 | RENTALS/SUPPLIES EQUIP | 188.40 | 381.69 | 239.00 | 3,270.88 | 600.00 | 443.10 | 700.00 | 700.00 | | |
| 001315001-5610 | POSTAGE, COPIES & SCANS | 2,688.94 | 3,656.23 | 3,197.75 | 2,726.75 | 3,700.00 | 1,931.26 | 3,500.00 | 3,500.00 | | |
| 001315001-5611 | OFFICE SUPPLIES | 742.90 | 612.16 | 891.59 | 581.94 | 800.00 | 413.44 | 800.00 | 800.00 | | |
| 001315001-5810 | DUES/FEES/MEMBERSHIPS | 2,231.25 | 1,885.00 | 1,997.50 | 2,232.37 | 2,500.00 | 1,390.00 | 2,500.00 | 2,500.00 | | |
| **Total PUBLIC WORKS ADMINISTRATION** | | **372,315.54** | **443,202.67** | **368,176.92** | **408,687.68** | **457,060.00** | **295,639.11** | **264,738.00** | **264,738.00** | | |
| **CAPITAL PROJECTS** | | | | | | | | | | | |
| 001315002-5121 | FULL TIME SALARIES | 610,143.33 | 652,841.82 | 664,443.01 | 665,056.53 | 788,560.00 | 446,153.17 | 736,091.00 | 736,091.00 | | |
| 001315002-5122 | OVERTIME | 5,711.50 | 3,668.51 | 5,694.25 | 43,969.20 | 35,000.00 | 22,019.75 | 40,000.00 | 35,000.00 | | |
| 001315002-5123 | LONGEVITY | 3,392.58 | 3,160.52 | 2,420.00 | 3,100.00 | 3,625.00 | 1,125.00 | 3,925.00 | 3,925.00 | | |
| 001315002-5124 | PART TIME SALARIES | 0.00 | 0.00 | 718.49 | 9,423.19 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315002-5127 | UNIFORMS & CLOTHING | 1,309.93 | 1,814.44 | 879.94 | 1,174.95 | 1,400.00 | 379.97 | 1,300.00 | 1,300.00 | | |
| 001315002-5337 | TRAINING/CONFERENCES | 740.56 | 485.00 | 1,601.52 | 473.00 | 1,500.00 | 415.00 | 1,200.00 | 1,200.00 | | |
| 001315002-5352 | DATA PROCESSING | 0.00 | 2,000.00 | 1,897.34 | 1,818.41 | 1,000.00 | 0.00 | 3,000.00 | 3,000.00 | | |
| 001315002-5611 | OFFICE SUPPLIES | 1,336.67 | 1,208.30 | 974.01 | 1,213.01 | 1,200.00 | 407.20 | 1,200.00 | 1,200.00 | | |
| 001315002-5659 | OPERATING MATERIAL & | 1,066.74 | 1,141.08 | 1,096.85 | 755.38 | 1,200.00 | 605.49 | 1,200.00 | 1,200.00 | | |
| **Total CAPITAL PROJECTS** | | **623,701.31** | **666,319.67** | **679,725.41** | **726,983.67** | **833,485.00** | **471,105.58** | **787,916.00** | **782,916.00** | | |
| **TRAFFIC** | | | | | | | | | | | |
| 001315003-5121 | FULL TIME SALARIES | 111,523.10 | 112,363.54 | 111,408.81 | 115,816.95 | 118,879.00 | 85,640.22 | 134,461.00 | 134,461.00 | | |
| 001315003-5122 | OVERTIME | 19,067.73 | 18,041.26 | 27,109.91 | 32,548.70 | 30,000.00 | 12,285.50 | 30,000.00 | 30,000.00 | | |
| 001315003-5123 | LONGEVITY | 577.39 | 1,080.17 | 750.25 | 1,125.00 | 1,200.00 | 0.00 | 1,225.00 | 1,225.00 | | |
| 001315003-5127 | UNIFORMS & CLOTHING | 309.99 | 309.99 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 400.00 | | |
| 001315003-5337 | TRAINING/CONFERENCES | 280.00 | 75.00 | 1,015.00 | 100.00 | 1,000.00 | 100.00 | 1,000.00 | 1,000.00 | | |
| 001315003-5341 | SIGNALIZATION | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 1,733.90 | 10,000.00 | 10,000.00 | | |
| 001315003-5343 | INSTALLATION AND REPAIR | 9,155.85 | 9,812.14 | 15,400.58 | 13,424.10 | 17,500.00 | 941.50 | 17,500.00 | 17,500.00 | | |
| 001315003-5411 | WATER/SEWER CHARGES | 0.00 | 0.00 | 0.00 | 45.48 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315003-5435 | BLDG GROUNDS MAINT & | 199.00 | 200.00 | 200.00 | 0.00 | 200.00 | 562.50 | 200.00 | 200.00 | | |
| 001315003-5440 | RENTALS/SUPPLIES EQUIP | 1,158.70 | 961.00 | 1,068.52 | 664.31 | 1,200.00 | 763.34 | 1,700.00 | 1,700.00 | | |
| 001315003-5622 | ELECTRICITY | 75,218.07 | 73,785.73 | 76,047.75 | 82,329.21 | 75,000.00 | 42,896.70 | 80,000.00 | 80,000.00 | | |
| 001315003-5659 | OPERATING MATERIAL & | 11,829.44 | 11,522.67 | 30,238.83 | 26,660.99 | 20,000.00 | 17,159.79 | 25,000.00 | 25,000.00 | | |
| **Total TRAFFIC** | | **229,319.27** | **228,151.50** | **263,239.65** | **272,714.74** | **275,379.00** | **162,083.45** | **301,486.00** | **301,486.00** | | |
| **SANITATION** | | | | | | | | | | | |
| 001315004-5121 | FULL TIME SALARIES | 253,242.84 | 235,708.34 | 234,579.72 | 218,132.62 | 253,793.00 | 171,089.84 | 262,401.00 | 262,401.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315004-5122 | OVERTIME | 16,654.78 | 19,194.30 | 15,780.48 | 19,522.67 | 18,000.00 | 9,567.74 | 18,000.00 | 18,000.00 | | |
| 001315004-5123 | LONGEVITY | 2,143.30 | 1,605.55 | 1,804.59 | 2,196.58 | 2,525.00 | 0.00 | 2,625.00 | 2,625.00 | | |
| 001315004-5127 | UNIFORMS & CLOTHING | 644.96 | 807.70 | 648.94 | 617.19 | 800.00 | 160.00 | 800.00 | 800.00 | | |
| 001315004-5128 | OTHER COMPENSATION | 0.00 | 368.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315004-5331 | PROFESSIONAL SERVICES | 54,956.74 | 49,846.00 | 47,062.30 | 60,406.37 | 60,473.00 | 31,320.00 | 55,000.00 | 55,000.00 | | |
| 001315004-5336 | OTHER PURCHASE SVCS | 11,164.96 | 12,328.76 | 1,290.99 | 120.25 | 10,000.00 | 1,125.00 | 10,000.00 | 10,000.00 | | |
| 001315004-5411 | WATER/SEWER CHARGES | 0.00 | 0.00 | 0.00 | 288.03 | 0.00 | 221.45 | 0.00 | 0.00 | | |
| 001315004-5421 | RUBBISH REMOVAL | 1,729,650.50 | 1,642,060.37 | 1,646,832.49 | 1,572,536.40 | 1,893,778.00 | 1,050,217.71 | 1,970,590.00 | 1,970,590.00 | | |
| 001315004-5428 | DISPOSAL TIP FEES | 1,580,832.05 | 1,235,609.10 | 1,393,727.65 | 1,643,888.90 | 1,589,980.00 | 797,275.36 | 1,921,958.00 | 1,921,958.00 | | |
| 001315004-5435 | BLDG GROUNDS MAINT & | 948.67 | 1,000.00 | 670.68 | 1,086.36 | 1,000.00 | 690.80 | 1,000.00 | 1,000.00 | | |
| 001315004-5436 | EQUIPMENT MAINT & REPAIR | 3,877.17 | 3,594.62 | 2,611.83 | 4,027.88 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| 001315004-5440 | RENTALS/SUPPLIES EQUIP | 986.06 | 2,200.00 | 800.21 | 1,018.48 | 1,500.00 | 644.80 | 1,750.00 | 1,750.00 | | |
| 001315004-5540 | ADVERTISING | 3,657.08 | 3,578.00 | 2,762.82 | 1,816.42 | 2,600.00 | 0.00 | 2,000.00 | 2,000.00 | | |
| 001315004-5611 | OFFICE SUPPLIES | 494.14 | 500.00 | 743.87 | 394.83 | 400.00 | 395.12 | 400.00 | 400.00 | | |
| 001315004-5621 | HEAT AND GAS | 1,651.84 | 1,052.83 | 3,019.81 | 1,328.42 | 3,000.00 | 2,123.67 | 2,500.00 | 2,500.00 | | |
| 001315004-5622 | ELECTRICITY | 3,878.35 | 5,569.43 | 4,966.41 | 7,247.99 | 5,850.00 | 4,177.68 | 7,000.00 | 7,000.00 | | |
| 001315004-5659 | OPERATING MATERIAL & | 34,674.81 | 20,021.70 | 24,549.61 | 33,050.94 | 30,000.00 | 28,227.55 | 35,000.00 | 35,000.00 | | |
| 001315004-5818 | CREDIT CARD FEES | 0.00 | 974.73 | 1,100.45 | 1,085.20 | 1,200.00 | 881.06 | 1,200.00 | 1,200.00 | | |
| 001315004-5829 | PERMITS/LICENSES | 2,420.00 | 2,525.00 | 2,680.00 | 2,500.00 | 6,420.00 | 0.00 | 2,700.00 | 2,700.00 | | |
| **Total SANITATION STREETS/HIGHWAY** | | **3,701,878.25** | **3,238,545.23** | **3,385,632.85** | **3,571,265.53** | **3,885,319.00** | **2,098,117.78** | **4,298,924.00** | **4,298,924.00** | | |
| 001315005-5121 | FULL TIME SALARIES | 544,755.17 | 621,084.87 | 749,138.62 | 846,934.25 | 965,809.00 | 603,413.89 | 1,067,942.00 | 1,067,942.00 | | |
| 001315005-5122 | OVERTIME | 21,046.61 | 6,977.98 | 24,815.18 | 27,633.05 | 25,000.00 | 11,260.06 | 25,000.00 | 25,000.00 | | |
| 001315005-5123 | LONGEVITY | 4,193.34 | 2,902.64 | 3,305.77 | 5,524.31 | 4,700.00 | 700.00 | 6,925.00 | 6,925.00 | | |
| 001315005-5124 | PART TIME SALARIES | 45,899.59 | 34,022.12 | 31,796.20 | 13,597.46 | 35,000.00 | 21,143.46 | 35,000.00 | 35,000.00 | | |
| 001315005-5127 | UNIFORMS & CLOTHING | 1,604.93 | 1,686.22 | 2,244.95 | 2,947.57 | 3,000.00 | 2,309.92 | 3,000.00 | 3,000.00 | | |
| 001315005-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 2,657.66 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315005-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 2,174.85 | 300.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | | |
| 001315005-5412 | TELECOMMUNICATIONS | 1,232.48 | 660.08 | 379.17 | 809.45 | 800.00 | 784.72 | 1,000.00 | 1,000.00 | | |
| 001315005-5435 | BLDG GROUNDS MAINT & | 8,218.71 | 10,089.24 | 6,655.57 | 5,600.00 | 8,000.00 | 2,444.36 | 8,000.00 | 8,000.00 | | |
| 001315005-5436 | EQUIPMENT MAINT & REPAIR | 2,346.76 | 8,812.94 | 440.83 | 0.00 | 5,500.00 | 1,316.42 | 5,500.00 | 5,500.00 | | |
| 001315005-5440 | RENTALS/SUPPLIES EQUIP | 1,993.16 | 2,478.00 | 2,225.39 | 2,523.46 | 2,500.00 | 1,271.33 | 2,500.00 | 2,500.00 | | |
| 001315005-5540 | ADVERTISING | 237.50 | 360.00 | 224.00 | 174.00 | 300.00 | 0.00 | 250.00 | 250.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315005-5611 | OFFICE SUPPLIES | 487.88 | 447.80 | 932.79 | 624.25 | 1,000.00 | 974.90 | 1,000.00 | 1,000.00 | | |
| 001315005-5621 | HEAT AND GAS | 12,058.11 | 8,355.44 | 13,340.76 | 14,758.71 | 14,000.00 | 16,765.18 | 14,000.00 | 14,000.00 | | |
| 001315005-5622 | ELECTRICITY | 21,576.82 | 44,941.93 | 19,881.52 | 15,418.20 | 22,500.00 | 9,818.45 | 20,000.00 | 20,000.00 | | |
| 001315005-5659 | OPERATING MATERIAL & | 75,037.19 | 75,224.49 | 58,724.02 | 57,139.23 | 68,000.00 | 64,738.56 | 85,000.00 | 85,000.00 | | |
| 001315005-5810 | DUES/FEES/MEMBERSHIPS | 55.00 | 105.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total STREETS/HIGHWAY** | | **740,743.25** | **818,148.75** | **916,279.62** | **996,641.60** | **1,158,309.00** | **736,941.25** | **1,277,317.00** | **1,277,317.00** | | |
| **FLEET** | | | | | | | | | | | |
| 001315006-5121 | FULL TIME SALARIES | 638,046.40 | 733,732.00 | 813,125.32 | 835,379.34 | 871,952.00 | 564,217.11 | 901,353.00 | 901,353.00 | | |
| 001315006-5122 | OVERTIME | 22,992.88 | 14,447.79 | 13,015.04 | 16,100.55 | 17,000.00 | 10,736.11 | 5,000.00 | 5,000.00 | | |
| 001315006-5123 | LONGEVITY | 5,125.00 | 5,086.46 | 5,056.54 | 6,075.00 | 6,075.00 | 600.00 | 6,350.00 | 6,350.00 | | |
| 001315006-5127 | UNIFORMS & CLOTHING | 4,122.05 | 3,700.85 | 4,321.85 | 3,444.34 | 5,000.00 | 3,046.10 | 4,200.00 | 4,200.00 | | |
| 001315006-5229 | HSA CITY CONTRIBUTION | 0.00 | 960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-5331 | PROFESSIONAL SERVICES | 0.00 | 14,065.00 | 14,195.65 | 20,000.00 | 20,000.00 | 13,566.99 | 20,000.00 | 20,000.00 | | |
| 001315006-5337 | TRAINING/CONFERENCES | 500.00 | 724.00 | 300.00 | 200.00 | 500.00 | 0.00 | 300.00 | 300.00 | | |
| 001315006-5411 | WATER/SEWER CHARGES | 2,035.28 | 2,719.56 | 3,901.24 | 4,869.69 | 4,300.00 | 2,939.46 | 4,000.00 | 4,000.00 | | |
| 001315006-5412 | TELECOMMUNICATIONS | 678.56 | 1,209.38 | 1,201.48 | 1,203.46 | 31,200.00 | 784.72 | 40,000.00 | 40,000.00 | | |
| 001315006-5435 | BLDG GROUNDS MAINT & | 2,930.48 | 3,808.62 | 2,301.84 | 2,212.66 | 3,000.00 | 1,527.54 | 3,000.00 | 3,000.00 | | |
| 001315006-5436 | EQUIPMENT MAINT & REPAIR | 8,000.00 | 8,000.00 | 8,000.00 | 7,954.28 | 8,000.00 | 5,833.45 | 8,000.00 | 8,000.00 | | |
| 001315006-5440 | RENTALS/SUPPLIES EQUIP | 593.50 | 1,000.01 | 524.64 | 382.29 | 1,000.00 | 387.48 | 1,000.00 | 1,000.00 | | |
| 001315006-5540 | ADVERTISING | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-5621 | HEAT AND GAS | 21,052.97 | 15,467.65 | 18,104.02 | 16,234.56 | 18,000.00 | 551.65 | 18,000.00 | 18,000.00 | | |
| 001315006-5622 | ELECTRICITY | 21,017.73 | 16,674.45 | 21,086.78 | 19,272.82 | 20,000.00 | 12,415.16 | 20,000.00 | 20,000.00 | | |
| 001315006-5624 | MOTOR FUEL/OIL | 746,050.51 | 519,339.61 | 457,344.76 | 415,767.43 | 620,000.00 | 284,002.39 | 500,000.00 | 500,000.00 | | |
| 001315006-5659 | OPERATING MATERIAL & | 2,700.00 | 2,700.00 | 28,324.98 | 5,067.81 | 15,000.00 | 10,047.36 | 15,000.00 | 15,000.00 | | |
| 001315006-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 356,713.59 | 421,638.64 | 374,727.41 | 370,183.40 | 420,000.00 | 243,291.83 | 400,000.00 | 400,000.00 | | |
| **Total FLEET** | | **1,832,558.95** | **1,765,324.02** | **1,765,531.55** | **1,724,347.63** | **2,061,027.00** | **1,153,947.35** | **1,946,203.00** | **1,946,203.00** | | |
| **WINTER STORM OPERATIONS** | | | | | | | | | | | |
| 001315007-5122 | OVERTIME | 428,697.07 | 201,646.43 | 293,499.68 | 251,192.56 | 250,000.00 | 169,694.54 | 290,000.00 | 290,000.00 | | |
| 001315007-5134 | MEAL ALLOWANCE | 11,172.00 | 4,200.00 | 7,968.00 | 5,592.00 | 7,800.00 | 2,688.00 | 7,800.00 | 7,800.00 | | |
| 001315007-5337 | TRAINING/CONFERENCES | 0.00 | 700.00 | 800.00 | 700.00 | 900.00 | 0.00 | 800.00 | 800.00 | | |
| 001315007-5436 | EQUIPMENT MAINT & REPAIR | 16,685.88 | 17,185.00 | 17,935.16 | 32,979.91 | 18,000.00 | 19,678.17 | 20,000.00 | 20,000.00 | | |
| 001315007-5659 | OPERATING MATERIAL & | 284,534.63 | 242,718.86 | 322,462.44 | 313,226.92 | 280,000.00 | 205,093.52 | 300,000.00 | 300,000.00 | | |
| **Total WINTER STORM OPERATIONS** | | **741,089.58** | **466,450.29** | **642,665.28** | **603,691.39** | **556,700.00** | **397,154.23** | **618,600.00** | **618,600.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PAVEMENT MANAGEMENT** | | | | | | | | | | | |
| 001315008-5343 | INSTALLATION AND REPAIR | 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 | 767,195.00 | 1,567,195.87 | 690,314.00 | 488,867.48 | 690,314.00 | 690,314.00 | | |
| **Total PAVEMENT MANAGEMENT** | | **0.00** | **0.00** | **767,195.00** | **1,569,592.37** | **690,314.00** | **488,867.48** | **690,314.00** | **690,314.00** | | |
| **PARKS ADMINISTRATION** | | | | | | | | | | | |
| 001419001-5121 | FULL TIME SALARIES | 129,743.48 | 169,310.41 | 25,553.45 | 25,769.57 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5122 | OVERTIME | 177.37 | 0.00 | 6.00 | 31.67 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5123 | LONGEVITY | 1,190.00 | 1,330.00 | 490.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5412 | TELECOMMUNICATIONS | 6,140.23 | 5,993.70 | 3,697.64 | 2,486.89 | 5,000.00 | 172.66 | 3,200.00 | 3,200.00 | | |
| 001419001-5440 | RENTALS/SUPPLIES EQUIP | 1,741.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5610 | POSTAGE, COPIES & SCANS | 8,777.90 | 8,549.16 | 6,900.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5611 | OFFICE SUPPLIES | 456.29 | 487.94 | 325.68 | 500.00 | 500.00 | 457.91 | 500.00 | 500.00 | | |
| 001419001-5621 | HEAT AND GAS | 0.00 | 58.70 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5659 | OPERATING MATERIAL & | 197.26 | 189.82 | 200.00 | 199.26 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001419001-5810 | DUES/FEES/MEMBERSHIPS | 1,996.33 | 1,355.00 | 27.50 | 439.00 | 500.00 | 315.00 | 500.00 | 500.00 | | |
| **Total PARKS ADMINISTRATION** | | **200,420.36** | **237,274.73** | **87,201.09** | **29,776.39** | **6,200.00** | **945.57** | **4,400.00** | **4,400.00** | | |
| **FORESTRY** | | | | | | | | | | | |
| 001419002-5121 | FULL TIME SALARIES | 129,156.66 | 140,501.59 | 139,940.89 | 142,956.32 | 147,018.00 | 85,055.00 | 152,004.00 | 152,004.00 | | |
| 001419002-5122 | OVERTIME | 9,715.87 | 14,693.98 | 15,317.34 | 17,326.04 | 17,000.00 | 6,905.05 | 17,000.00 | 17,000.00 | | |
| 001419002-5123 | LONGEVITY | 802.04 | 982.51 | 825.55 | 1,225.00 | 1,225.00 | 0.00 | 525.00 | 525.00 | | |
| 001419002-5127 | UNIFORMS & CLOTHING | 857.14 | 506.78 | 800.00 | 320.00 | 1,000.00 | 160.00 | 800.00 | 800.00 | | |
| 001419002-5336 | OTHER PURCHASE SVCS | 985.20 | 691.50 | 0.00 | 535.96 | 800.00 | 0.00 | 700.00 | 700.00 | | |
| 001419002-5412 | TELECOMMUNICATIONS | 166.18 | 604.69 | 600.74 | 601.73 | 600.00 | 69.24 | 600.00 | 600.00 | | |
| 001419002-5622 | ELECTRICITY | 0.00 | 44.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419002-5659 | OPERATING MATERIAL & | 1,843.19 | 924.26 | 1,724.23 | 2,121.00 | 2,000.00 | 1,984.21 | 2,000.00 | 2,000.00 | | |
| 001419002-5829 | PERMITS/LICENSES | 0.00 | 285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FORESTRY** | | **143,526.28** | **159,234.56** | **159,208.75** | **165,086.05** | **169,643.00** | **94,173.50** | **173,629.00** | **173,629.00** | | |
| **HORTICULTURE** | | | | | | | | | | | |
| 001419003-5121 | FULL TIME SALARIES | 171,252.80 | 287,675.74 | 85,230.77 | 159,641.41 | 170,025.00 | 106,782.58 | 170,174.00 | 170,174.00 | | |
| 001419003-5122 | OVERTIME | 17,085.20 | 14,680.73 | 10,635.95 | 17,656.66 | 12,000.00 | 7,775.84 | 15,000.00 | 12,000.00 | | |
| 001419003-5123 | LONGEVITY | 1,262.37 | 1,392.73 | 635.33 | 1,225.00 | 1,225.00 | 0.00 | 1,225.00 | 1,225.00 | | |
| 001419003-5127 | UNIFORMS & CLOTHING | 0.00 | 480.00 | 349.94 | 129.99 | 500.00 | 0.00 | 400.00 | 400.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001419003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | | |
| 001419003-5412 | TELECOMMUNICATIONS | 2,093.03 | 1,940.84 | 2,425.36 | 3,125.33 | 2,700.00 | 1,881.39 | 2,700.00 | 2,700.00 | | |
| 001419003-5621 | HEAT AND GAS | 0.00 | 0.00 | 0.00 | 263.40 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419003-5622 | ELECTRICITY | 2,822.51 | 2,685.19 | 3,136.70 | 3,523.48 | 3,000.00 | 2,334.91 | 3,000.00 | 3,000.00 | | |
| 001419003-5659 | OPERATING MATERIAL & | 47,876.00 | 35,986.29 | 40,692.51 | 55,094.98 | 45,000.00 | 7,198.73 | 50,000.00 | 45,000.00 | | |
| **Total HORTICULTURE** | | **242,391.91** | **344,841.52** | **143,106.56** | **240,660.25** | **234,450.00** | **125,973.45** | **254,499.00** | **234,499.00** | | |
| **PARK MAINTENANCE** | | | | | | | | | | | |
| 001419004-5121 | FULL TIME SALARIES | 825,389.49 | 900,785.55 | 894,391.52 | 884,086.72 | 948,862.00 | 614,894.75 | 1,119,950.00 | 1,119,950.00 | | |
| 001419004-5122 | OVERTIME | 182,102.79 | 176,528.78 | 155,712.25 | 137,271.33 | 170,000.00 | 102,635.76 | 165,000.00 | 165,000.00 | | |
| 001419004-5123 | LONGEVITY | 7,667.07 | 7,152.92 | 6,228.51 | 5,823.93 | 5,850.00 | 0.00 | 6,650.00 | 6,650.00 | | |
| 001419004-5124 | PART TIME SALARIES | 54,165.40 | 68,247.30 | 100,347.72 | 52,456.29 | 75,000.00 | 29,951.82 | 75,000.00 | 75,000.00 | | |
| 001419004-5125 | TEMPORARY SALARIES | 3,108.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419004-5127 | UNIFORMS & CLOTHING | 2,983.88 | 3,550.64 | 2,507.93 | 2,561.26 | 3,500.00 | 2,079.94 | 3,000.00 | 3,000.00 | | |
| 001419004-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | | |
| 001419004-5411 | WATER/SEWER CHARGES | 201,514.18 | 173,969.72 | 164,156.20 | 140,620.56 | 175,000.00 | 131,081.37 | 175,000.00 | 175,000.00 | | |
| 001419004-5412 | TELECOMMUNICATIONS | 3,264.00 | 2,545.53 | 3,026.10 | 3,946.32 | 2,700.00 | 2,839.21 | 4,000.00 | 4,000.00 | | |
| 001419004-5435 | BLDG GROUNDS MAINT & | 7,126.14 | 9,468.88 | 12,000.00 | 11,895.72 | 12,000.00 | 13,004.64 | 12,000.00 | 12,000.00 | | |
| 001419004-5436 | EQUIPMENT MAINT & REPAIR | 1,725.00 | 3,412.32 | 2,052.79 | 3,810.36 | 3,000.00 | 1,660.46 | 3,200.00 | 3,000.00 | | |
| 001419004-5440 | RENTALS/SUPPLIES EQUIP | 7,093.63 | 13,484.29 | 31,671.69 | 25,688.59 | 30,000.00 | 23,196.60 | 37,000.00 | 30,000.00 | | |
| 001419004-5621 | HEAT AND GAS | 44,506.09 | 60,167.91 | 37,420.75 | 33,780.09 | 50,000.00 | 21,713.49 | 45,000.00 | 45,000.00 | | |
| 001419004-5622 | ELECTRICITY | 358,234.35 | 337,465.97 | 369,039.32 | 395,011.83 | 350,000.00 | 220,025.16 | 375,000.00 | 375,000.00 | | |
| 001419004-5624 | MOTOR FUEL/OIL | 16,059.09 | 8,864.46 | 11,191.41 | 13,200.53 | 17,000.00 | 8,482.81 | 20,000.00 | 17,000.00 | | |
| 001419004-5659 | OPERATING MATERIAL & | 50,999.99 | 50,432.64 | 56,663.50 | 62,021.76 | 55,000.00 | 31,905.09 | 60,000.00 | 55,000.00 | | |
| **Total PARK MAINTENANCE** | | **1,765,939.50** | **1,816,076.91** | **1,846,409.69** | **1,772,175.29** | **1,897,912.00** | **1,203,471.10** | **2,105,800.00** | **2,085,600.00** | | |
| **EQUIPMENT MAINTENANCE** | | | | | | | | | | | |
| 001419005-5121 | FULL TIME SALARIES | 5.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5123 | LONGEVITY | 4.49 | 5.68 | 0.00 | 5.18 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5127 | UNIFORMS & CLOTHING | 157.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5412 | TELECOMMUNICATIONS | 2,628.49 | 2,545.53 | 3,026.10 | 3,727.06 | 2,800.00 | 2,273.75 | 3,000.00 | 3,000.00 | | |
| 001419005-5436 | EQUIPMENT MAINT & REPAIR | 5,834.31 | 2,611.22 | 4,067.35 | 3,055.77 | 4,100.00 | 2,826.38 | 4,100.00 | 4,100.00 | | |
| 001419005-5560 | TUITION | 0.00 | 0.00 | 0.00 | 138.41 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5622 | ELECTRICITY | 3,620.61 | 4,847.01 | 8,000.95 | 9,012.52 | 6,000.00 | 4,780.41 | 7,500.00 | 7,500.00 | | |
| 001419005-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 20,676.16 | 0.00 | 29.98 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| 001419005-5660 VEHICLE DAMAGE & EQ SUPPLIES | 35,944.24 | 37,632.12 | 44,799.72 | 38,000.95 | 43,200.00 | 30,058.83 | 43,200.00 | 43,200.00 | | |
| **Total EQUIPMENT MAINTENANCE** | **48,194.76** | **47,641.56** | **59,894.12** | **74,616.05** | **56,100.00** | **39,969.35** | **57,800.00** | **57,800.00** | | |
| **BUILDING MAINT & CONSTR** | | | | | | | | | | |
| 001419006-5122 OVERTIME | 0.00 | 23.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5127 UNIFORMS & CLOTHING | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5412 TELECOMMUNICATIONS | 2,247.33 | 1,940.84 | 2,425.36 | 3,125.33 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5435 BLDG GROUNDS MAINT & | 55,265.37 | 33,424.26 | 34,276.46 | 37,409.88 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5436 EQUIPMENT MAINT & REPAIR | 1,743.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5622 ELECTRICITY | 1,849.98 | 1,268.11 | 1,459.87 | 1,598.49 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5659 OPERATING MATERIAL & | 10,982.79 | 8,530.23 | 18,519.37 | 10,039.38 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BUILDING MAINT & CONSTR** | **72,089.13** | **45,347.22** | **56,681.06** | **52,173.08** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PARKS SPECIAL PROJECTS** | | | | | | | | | | |
| 001419007-5122 OVERTIME | 7,271.18 | 7,699.39 | 644.60 | 3,147.59 | 2,000.00 | 1,340.07 | 2,000.00 | 2,000.00 | | |
| 001419007-5123 LONGEVITY | 0.00 | 452.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419007-5659 OPERATING MATERIAL & | 499.70 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,388.58 | 1,200.00 | 1,200.00 | | |
| **Total PARKS SPECIAL PROJECTS** | **7,770.88** | **9,352.19** | **1,844.60** | **4,347.59** | **3,200.00** | **2,728.65** | **3,200.00** | **3,200.00** | | |
| **POOLS** | | | | | | | | | | |
| 001419008-5122 OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | | |
| 001419008-5659 OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 8,428.92 | 35,000.00 | 20,099.68 | 40,000.00 | 30,000.00 | | |
| **Total POOLS** | **0.00** | **0.00** | **0.00** | **8,428.92** | **35,000.00** | **20,099.68** | **54,000.00** | **30,000.00** | | |
| **Total 50-PUBLIC WORKS DEPARTMENT** | **11,598,850.10** | **11,198,446.97** | **12,073,808.15** | **13,175,531.30** | **13,250,098.00** | **7,886,847.96** | **13,768,826.00** | **13,699,626.00** | | |
| **Total 001-GENERAL FUND** | **11,598,850.10** | **7,866,559.70** | **12,073,808.15** | **13,175,531.30** | **13,250,098.00** | **7,886,847.96** | **13,768,826.00** | **13,699,626.00** | | |
| **Revenues:** | **920,894.20** | **1,151,850.76** | **1,847,123.03** | **1,919,227.51** | **1,758,614.00** | **1,246,540.34** | **1,625,814.00** | **1,625,814.00** | | |
| **Expenditures:** | **11,598,850.10** | **11,198,446.97** | **12,073,808.15** | **13,175,531.30** | **13,250,098.00** | **7,886,847.96** | **13,768,826.00** | **13,699,626.00** | | |
| **Net Revenue less Expenditures:** | **-10,677,955.90** | **-10,046,596.21** | **-10,226,685.12** | **-11,256,303.79** | **-11,491,484.00** | **-6,640,307.62** | **-12,143,012.00** | **-12,073,812.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001315002-CAPITAL PROJECTS** | | | | |
| 001315002-4320-CONSTRUCTION LICENSE | 7,500.00 | 7,500.00 | | |
| 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 | 7,500.00 | 7,500.00 | | |
| 001315002-4321-PROJECT PERMITS | 90,000.00 | 90,000.00 | | |
| CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - CONCRETE-$25; EXCAVATION -$150; DRIVEWAY-$40; OBSTRUCTION $25; DETOUR $15; SEWER/R.OW.-$50; SEWER/PRIVATE-$15; SEWER CONNECTION SINGLE FAMILY-$1,750; SEWER CONNECTION MULTI FAMILY - $1,250 PER UNIT; SEWER DIVERSION-$50 | 90,000.00 | 90,000.00 | | |
| 001315002-4325-UTILITY PERMIT | 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 | | |
| 001315002-4441-PROJ MGT CAP PROJ | 55,000.00 | 55,000.00 | | |
| REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON DOWNTOWN STREETSCAPE PHASE III, STREETSCAPE PHASE IV, HART STREET | 55,000.00 | 55,000.00 | | |
| 001315002-4443-MAP SALES | 300.00 | 300.00 | | |
| SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE | 300.00 | 300.00 | | |
| 001315002-4444-CAPITAL PROJ DESIGN | 40,000.00 | 40,000.00 | | |
| IN-HOUSE DESIGN REIMBURSED FROM THE STATE | 40,000.00 | 40,000.00 | | |
| | **342,800.00** | **342,800.00** | | |
| **001315004-SANITATION** | | | | |

# City of New Britain
# Budget Process Detail

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315004-4322-SANITATION LICENSE | 9,000.00 | 9,000.00 | | |
| VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - $150 PER VEHICLE; | 9,000.00 | 9,000.00 | | |
| 001315004-4409-RENTS | 9,600.00 | 9,600.00 | | |
| BRRFOC - $9,600 YRLY ($800 MO) | 9,600.00 | 9,600.00 | | |
| 001315004-4446-SANITATION RESIDENTIAL | 160,000.00 | 160,000.00 | | |
| 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; | 160,000.00 | 160,000.00 | | |
| 001315004-4447-SANITATION RECYCLING | 20,000.00 | 20,000.00 | | |
| METAL RECYCLING - $141/TON x APP. 140 TONS; BID EXPIRES 5/29/19. CURBSIDE SCAVENGING HAS NEGATIVELY IMPACTED THIS REVENUE STREAM | 20,000.00 | 20,000.00 | | |
| 001315004-4449-SANITATION HOUSING AUTHORITY | 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 $66.40 TIP FEE X 12 = $28,597; | 35,000.00 | 35,000.00 | | |
| 001315004-4450-RECYCLING REBATES | 500.00 | 500.00 | | |
| APP. $1,000 FOR E-WASTE REBATE | 500.00 | 500.00 | | |
| 001315004-4452-SANITATION SEWER PROTECTION | 50,000.00 | 50,000.00 | | |

# City of New Britain
# Budget Process Detail

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As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT | 50,000.00 | 50,000.00 | | |
| 001315004-4491-CART REVENUE | 30,000.00 | 30,000.00 | | |
| $60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & $75 FEE FOR CART REPLACEMENTS | 30,000.00 | 30,000.00 | | |
| 001315004-4561-MISCELLANEOUS REVENUE | 100,000.00 | 100,000.00 | | |
| CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH PLACED ON CURB WITHOUT AN APPOINTMENT FOR COLLECTION AND NOT REMOVED FROM CURB AFTER BEING TAGGED. THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH IS $200 AND 18% INTEREST CHARGED ON LIENS | 100,000.00 | 100,000.00 | | |
| | **414,100.00** | **414,100.00** | | |
| **001315005-STREETS/HIGHWAY** | | | | |
| 001315005-4420-STADIUM PARKING | 4,000.00 | 4,000.00 | | |
| STADIUM PARKING | 4,000.00 | 4,000.00 | | |
| 001315005-4440-OT REIMBURSEMENT | 20,000.00 | 20,000.00 | | |
| OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY | 20,000.00 | 20,000.00 | | |
| 001315005-4556-MATERIALS | 15,000.00 | 15,000.00 | | |
| REIMBURSEMENT FOR MATERIALS USED | 15,000.00 | 15,000.00 | | |
| | **39,000.00** | **39,000.00** | | |
| **001315006-FLEET** | | | | |
| 001315006-4426-FLEET-BOE | 16,000.00 | 16,000.00 | | |
| BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR | 16,000.00 | 16,000.00 | | |

# City of New Britain
# Budget Process Detail

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315006-4427-FLEET-WATER | 10,000.00 | 10,000.00 | | |
| WATER VEHICLE/REPAIR | 10,000.00 | 10,000.00 | | |
| 001315006-4428-FLEET-SUBWAY | 7,000.00 | 7,000.00 | | |
| SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR | 7,000.00 | 7,000.00 | | |
| 001315006-4429-FLEET-SEWER | 52,000.00 | 52,000.00 | | |
| SEWER VEHICLES REPAIRS - | 52,000.00 | 52,000.00 | | |
| 001315006-4430-FLEET-CEMETERY | 2,500.00 | 2,500.00 | | |
| CEMETERY VEHICLES GAS CONSUMPTION | 2,500.00 | 2,500.00 | | |
| 001315006-4431-FLEET-DOG | 2,000.00 | 2,000.00 | | |
| DOG WARDEN VEHICLE GAS CONSUMPTION | 2,000.00 | 2,000.00 | | |
| 001315006-4432-FLEET-POLICE EXPLORERS | 9,000.00 | 9,000.00 | | |
| VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS | 9,000.00 | 9,000.00 | | |
| 001315006-4433-FLEET-EMS | 40,000.00 | 40,000.00 | | |
| EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR | 40,000.00 | 40,000.00 | | |
| 001315006-4434-FLEET-PARK&REC | 200.00 | 200.00 | | |
| REC VEHICLES GAS CONSUMPTION | 200.00 | 200.00 | | |
| 001315006-4435-FLEET-AFTER SCHOOL | 900.00 | 900.00 | | |
| GAS CONSUMPTION | 900.00 | 900.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| | **139,600.00** | **139,600.00** | | |
| **001315008-PAVEMENT MANAGEMENT** | | | | |
| 001315008-4204-TOWN AID ROAD | 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 | 690,314.00 | 690,314.00 | | |
| | **690,314.00** | **690,314.00** | | |

# City of New Britain
# Budget Process Detail

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As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001214001-STREET LIGHTING** | | | | |
| 001214001-5622-ELECTRICITY | 930,000.00 | 930,000.00 | | |
| ELECTRICITY TO POWER STREET LIGHTS | 930,000.00 | 930,000.00 | | |
| | **930,000.00** | **930,000.00** | | |
| **001315001-PUBLIC WORKS ADMINISTRATION** | | | | |
| 001315001-5121-FULL TIME SALARIES | 212,084.00 | 212,084.00 | | |
| REFER TO PERSONNEL SCHEDULE | 212,084.00 | 212,084.00 | | |
| 001315001-5122-OVERTIME | 100.00 | 100.00 | | |
| ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF | 100.00 | 100.00 | | |
| 001315001-5123-LONGEVITY | 875.00 | 875.00 | | |
| CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE | 875.00 | 875.00 | | |
| 001315001-5337-TRAINING/CONFERENCES | 1,200.00 | 1,200.00 | | |
| TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS | 1,200.00 | 1,200.00 | | |
| 001315001-5352-DATA PROCESSING | 22,979.00 | 22,979.00 | | |
| DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE | 22,979.00 | 22,979.00 | | |
| 001315001-5412-TELECOMMUNICATIONS | 15,000.00 | 15,000.00 | | |
| DEPARTMENT CELL PHONES | 15,000.00 | 15,000.00 | | |
| 001315001-5436-EQUIPMENT MAINT & REPAIR | 5,000.00 | 5,000.00 | | |

# City of New Britain
# Budget Process Detail

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As 03/01/2019

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|---|---|---|---|---|
| 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 | | |
| 001315001-5440-RENTALS/SUPPLIES EQUIP | 700.00 | 700.00 | | |
| LEASE FEE IS FOR COPIER IS $220.50/MONTH & COPIES; THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER | 700.00 | 700.00 | | |
| 001315001-5610-POSTAGE, COPIES & SCANS | 3,500.00 | 3,500.00 | | |
| POSTAGE, COPIES & SCANS | 3,500.00 | 3,500.00 | | |
| 001315001-5611-OFFICE SUPPLIES | 800.00 | 800.00 | | |
| SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES | 800.00 | 800.00 | | |
| 001315001-5810-DUES/FEES/MEMBERSHIPS | 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 | | |
| | **264,738.00** | **264,738.00** | | |
| **001315002-CAPITAL PROJECTS** | | | | |
| 001315002-5121-FULL TIME SALARIES | 736,091.00 | 736,091.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 736,091.00 | 736,091.00 | | |
| 001315002-5122-OVERTIME | 40,000.00 | 35,000.00 | | |
| INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS BF&T RECOMMENDATION | 40,000.00 | 40,000.00<br>-5,000.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315002-5123-LONGEVITY | 3,925.00 | 3,925.00 | | |
| REFER TO PERSONNEL SCHEDULE | 3,925.00 | 3,925.00 | | |
| 001315002-5127-UNIFORMS & CLOTHING | 1,300.00 | 1,300.00 | | |
| CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES | 1,300.00 | 1,300.00 | | |
| 001315002-5337-TRAINING/CONFERENCES | 1,200.00 | 1,200.00 | | |
| UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING | 1,200.00 | 1,200.00 | | |
| 001315002-5352-DATA PROCESSING | 3,000.00 | 3,000.00 | | |
| 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.; THE $2,000 INCREASE IS A NEW CHARGE FOR LICENSING FOR AUTOCAD SOFTWARE. | 3,000.00 | 3,000.00 | | |
| 001315002-5611-OFFICE SUPPLIES | 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 | | |
| 001315002-5659-OPERATING MATERIAL & SUPPLIES | 1,200.00 | 1,200.00 | | |
| FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER | 1,200.00 | 1,200.00 | | |
| | **787,916.00** | **782,916.00** | | |
| **001315003-TRAFFIC** | | | | |
| 001315003-5121-FULL TIME SALARIES | 134,461.00 | 134,461.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION | 134,461.00 | 134,461.00 | | |

# City of New Britain
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|---|---|---|---|---|
| 001315003-5122-OVERTIME | 30,000.00 | 30,000.00 | | |
| EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE; TRAFFIC CONTROL FOR FESTIVAL/EVENTS, i.e. 4TH OF JULY, MAIN STREET USA, CAR SHOW, CHRISTMAS TREE LIGHTING, MEMORIAL DAY PARADE, HALLOWEEN PARTY; OVERTIME FOR TRAFFIC CONTROL FOR PAVING PROGRAM-PREVIOUSLY PAID FROM INFRASTRUCTURE BOND | 30,000.00 | 30,000.00 | | |
| 001315003-5123-LONGEVITY | 1,225.00 | 1,225.00 | | |
| CONTRACTUAL LONGEVITY PAYMENT | 1,225.00 | 1,225.00 | | |
| 001315003-5127-UNIFORMS & CLOTHING | 400.00 | 400.00 | | |
| ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR | 400.00 | 400.00 | | |
| 001315003-5337-TRAINING/CONFERENCES | 1,000.00 | 1,000.00 | | |
| INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS) | 1,000.00 | 1,000.00 | | |
| 001315003-5341-SIGNALIZATION | 10,000.00 | 10,000.00 | | |
| COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR | 10,000.00 | 10,000.00 | | |
| 001315003-5343-INSTALLATION AND REPAIR | 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 | 17,500.00 | 17,500.00 | | |
| 001315003-5435-BLDG GROUNDS MAINT & REPAIRS | 200.00 | 200.00 | | |
| MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET | 200.00 | 200.00 | | |

# City of New Britain
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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001315003-5440-RENTALS/SUPPLIES EQUIP | 1,700.00 | 1,700.00 | | |
| LEASE FEE IS FOR COPIER IS $220.50/MONTH & COPIES 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. | 1,700.00 | 1,700.00 | | |
| 001315003-5622-ELECTRICITY | 80,000.00 | 80,000.00 | | |
| OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK; | 80,000.00 | 80,000.00 | | |
| 001315003-5659-OPERATING MATERIAL & SUPPLIES | 25,000.00 | 25,000.00 | | |
| 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 | 25,000.00 | 25,000.00 | | |
| | **301,486.00** | **301,486.00** | | |
| **001315004-SANITATION** | | | | |
| 001315004-5121-FULL TIME SALARIES | 262,401.00 | 262,401.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION | 262,401.00 | 262,401.00 | | |

# City of New Britain
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|---|---|---|---|---|
| 001315004-5122-OVERTIME | 18,000.00 | 18,000.00 | | |
| ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS<br>EIGHTEEN (19) SATURDAY OPENINGS [NO HOLIDAYS] $850/ea = $16,150<br><br>HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,800 | 18,000.00 | 18,000.00 | | |
| 001315004-5123-LONGEVITY | 2,625.00 | 2,625.00 | | |
| SEE PERSONNEL SCHEDULE FOR DETAILS | 2,625.00 | 2,625.00 | | |
| 001315004-5127-UNIFORMS & CLOTHING | 800.00 | 800.00 | | |
| ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR | 800.00 | 800.00 | | |
| 001315004-5331-PROFESSIONAL SERVICES | 55,000.00 | 55,000.00 | | |
| ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$42,000<br>ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC EFFECTIVE 7/2017 (IN 2017 CHARGE WAS $10,473) | 55,000.00 | 55,000.00 | | |
| 001315004-5336-OTHER PURCHASE SVCS | 10,000.00 | 10,000.00 | | |
| SANITATION SECURITY MONITORING - $2,000<br>STATE MANDATED TESTING OF MV OIL - $500<br>PC SCALE SOFTWARE-$825<br>PORTABLE OUTHOUSE RENTAL FOR SCALE OPERATOR-$1,200<br>WOODGRINDING FOR VOLUME REDUCTION - VARIES $5,000 - $9,000<br>CHARGES FOR HOUSEHOLD HAZARDOUS WASTE COLLECTIONS HAVE BEEN REINSTATED | 10,000.00 | 10,000.00 | | |
| 001315004-5421-RUBBISH REMOVAL | 1,970,590.00 | 1,970,590.00 | | |
| CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - 1,893,778+ 3% CPI INCREASE = $1,950,591; PER CONTRACT<br>MONTHLY FUEL ADJUSTMENT - $20,000; | 1,970,590.00 | 1,970,590.00 | | |

# City of New Britain
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|---|---|---|---|---|
| 001315004-5428-DISPOSAL TIP FEES | 1,921,958.00 | 1,921,958.00 | | |
| BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $66.40 x 22,000 ($1,460,802) LEAF COMPOSTING DISPOSAL FEE, 24.65/TON X 1,800 = ($44,370) ; MATTRESS DISPOSAL FEES - AVG = 2,800/MONTH = ($23,600); TIRE & BATTERY, WASTE OIL, PROPANE TANKS DISPOSAL FEE ($7,000) DISPOSAL COSTS RESIDENTIAL C&D $83/ton ($35,000); HOUSING AUTHORITY DISPOSAL TIP FEES 71.77/TONS PER MONTH X $66.40= $4,765.53 x 12 = ($57,186) (CITY IS REIMBURSED FOR 35.89 TONS MONTH APPLIED TO REVENUE ACCOUNT); RECYCLING DISPOSAL - NEW CHARGE - $70/TON x 4,200 TONS = ($294,000); CITY WAS PAID $9.05/TON PREVIOUSLY | 1,921,958.00 | 1,921,958.00 | | |
| 001315004-5435-BLDG GROUNDS MAINT & REPAIRS | 1,000.00 | 1,000.00 | | |
| REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC. | 1,000.00 | 1,000.00 | | |
| 001315004-5436-EQUIPMENT MAINT & REPAIR | 4,000.00 | 4,000.00 | | |
| MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS | 4,000.00 | 4,000.00 | | |
| 001315004-5440-RENTALS/SUPPLIES EQUIP | 1,750.00 | 1,750.00 | | |
| LEASE FEE IS FOR COPIER IS $220.50/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER $530; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -$420-AVG/MONTH. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER; DRAIN DOCTOR;WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR PLUS WATER = $200. | 1,750.00 | 1,750.00 | | |
| 001315004-5540-ADVERTISING | 2,000.00 | 2,000.00 | | |
| NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS,WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS | 2,000.00 | 2,000.00 | | |

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|---|---|---|---|---|
| 001315004-5611-OFFICE SUPPLIES | 400.00 | 400.00 | | |
| ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC. | 400.00 | 400.00 | | |
| 001315004-5621-HEAT AND GAS | 2,500.00 | 2,500.00 | | |
| HEAT & GAS - CHRISTIAN LANE | 2,500.00 | 2,500.00 | | |
| 001315004-5622-ELECTRICITY | 7,000.00 | 7,000.00 | | |
| UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE | 7,000.00 | 7,000.00 | | |
| 001315004-5659-OPERATING MATERIAL & SUPPLIES | 35,000.00 | 35,000.00 | | |
| 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 | 35,000.00 | 35,000.00 | | |
| 001315004-5818-CREDIT CARD FEES | 1,200.00 | 1,200.00 | | |
| CREDIT CARD FEES FOR LANDFILL TRANSACTIONS | 1,200.00 | 1,200.00 | | |
| 001315004-5829-PERMITS/LICENSES | 2,700.00 | 2,700.00 | | |
| STATE OF CT - PERMITTING TRANSFER STATION - $800<br>SCALE DEVICE REGISTRATION - $250<br>$40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; $120<br>STATE OF CT - TRANSFER STATION/SOLID WASTE - $1,250; | 2,700.00 | 2,700.00 | | |
| | **4,298,924.00** | **4,298,924.00** | | |
| **001315005-STREETS/HIGHWAY** | | | | |
| 001315005-5121-FULL TIME SALARIES | 1,067,942.00 | 1,067,942.00 | | |
| REFER TO PERSONNEL SCHEDULE | 1,067,942.00 | 1,067,942.00 | | |

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|---|---|---|---|---|
| 001315005-5122-OVERTIME | 25,000.00 | 25,000.00 | | |
| ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION;<br>ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS | 25,000.00 | 25,000.00 | | |
| 001315005-5123-LONGEVITY | 6,925.00 | 6,925.00 | | |
| REFER TO PERSONNEL SCHEDULE | 6,925.00 | 6,925.00 | | |
| 001315005-5124-PART TIME SALARIES | 35,000.00 | 35,000.00 | | |
| SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK | 35,000.00 | 35,000.00 | | |
| 001315005-5127-UNIFORMS & CLOTHING | 3,000.00 | 3,000.00 | | |
| UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4<br>COVERALLS, PER 1186 CONTRACT<br>FOUL WEATHER AND SAFETY GEAR<br>SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3), | 3,000.00 | 3,000.00 | | |
| 001315005-5337-TRAINING/CONFERENCES | 2,100.00 | 2,100.00 | | |
| T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES | 2,100.00 | 2,100.00 | | |
| 001315005-5412-TELECOMMUNICATIONS | 1,000.00 | 1,000.00 | | |
| CELLPHONES & INTERNET SERVICE | 1,000.00 | 1,000.00 | | |
| 001315005-5435-BLDG GROUNDS MAINT & REPAIRS | 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.<br>NEW SECURITY SYSTEM MONITORING COSTS | 8,000.00 | 8,000.00 | | |

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|---|---|---|---|---|
| 001315005-5436-EQUIPMENT MAINT & REPAIR | 5,500.00 | 5,500.00 | | |
| 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 | | |
| 001315005-5440-RENTALS/SUPPLIES EQUIP | 2,500.00 | 2,500.00 | | |
| LEASE FEE IS FOR COPIER $220.50/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 | | |
| 001315005-5540-ADVERTISING | 250.00 | 250.00 | | |
| 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 | 250.00 | 250.00 | | |
| 001315005-5611-OFFICE SUPPLIES | 1,000.00 | 1,000.00 | | |
| CONSUMABLE SUPPLIES | 1,000.00 | 1,000.00 | | |
| 001315005-5621-HEAT AND GAS | 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 | | |
| 001315005-5622-ELECTRICITY | 20,000.00 | 20,000.00 | | |
| CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION: CL&P INCREASES WILL IMPACT. | 20,000.00 | 20,000.00 | | |
| 001315005-5659-OPERATING MATERIAL & SUPPLIES | 85,000.00 | 85,000.00 | | |

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|---|---|---|---|---|
| BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC.PAVING MATERIALS - EARMUFFS AND HEARING PROTECTION GEAR FOR COMPLIANCE WITH OSHA PROGRAM; COSTS HAVE INCREASED FOR PERSONAL PROTECTION EQUIPMENT WITH THE INCREASED EMPHASIS ON SAFETY. AS A RESULT OF AN INCREASE IN NOTIFICATION OF POTHOLES ION ON SEECLICKFIX EXPENDITURES FOR ASPHALT HAVE INCREASED, PUTTING A STRAIN ON THIS ACCOUNT. FEES FOR DISPOSAL OF STREET SWEEPINGS INCLUDED HERE. | 85,000.00 | 85,000.00 | | |
| 001315005-5810-DUES/FEES/MEMBERSHIPS | 100.00 | 100.00 | | |
| PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES | 100.00 | 100.00 | | |
| | **1,277,317.00** | **1,277,317.00** | | |
| **001315006-FLEET** | | | | |
| 001315006-5121-FULL TIME SALARIES | 901,353.00 | 901,353.00 | | |
| REFER TO PERSONNEL SCHEDULES | 901,353.00 | 901,353.00 | | |
| 001315006-5122-OVERTIME | 5,000.00 | 5,000.00 | | |
| ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS POOL RELATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122 | 5,000.00 | 5,000.00 | | |
| 001315006-5123-LONGEVITY | 6,350.00 | 6,350.00 | | |
| CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE | 6,350.00 | 6,350.00 | | |
| 001315006-5127-UNIFORMS & CLOTHING | 4,200.00 | 4,200.00 | | |

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| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| UNIFORMS FOR FACILITY PERSONNEL | 4,200.00 | 4,200.00 | | |
| PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC.<br>LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160<br>LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 ( C ) 2 UNIFORMS<br>UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS | | | | |
| 001315006-5331-PROFESSIONAL SERVICES | 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 EXPIRES 2019 - WILL NEED TO GO OUT TO BID; | 20,000.00 | 20,000.00 | | |
| 001315006-5337-TRAINING/CONFERENCES | 300.00 | 300.00 | | |
| TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE | 300.00 | 300.00 | | |
| 001315006-5411-WATER/SEWER CHARGES | 4,000.00 | 4,000.00 | | |
| UTILITY EXPENSES FOR THE HARVARD STREET FACILITY | 4,000.00 | 4,000.00 | | |
| 001315006-5412-TELECOMMUNICATIONS | 40,000.00 | 40,000.00 | | |
| PHONE AND INTERNET SERVICE AT HARVARD STREET;<br>GPS VEHICLE MONITORING PAID TO VERIZON | 40,000.00 | 40,000.00 | | |
| 001315006-5435-BLDG GROUNDS MAINT & REPAIRS | 3,000.00 | 3,000.00 | | |
| MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING | 3,000.00 | 3,000.00 | | |

# City of New Britain
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|---|---|---|---|---|
| 001315006-5436-EQUIPMENT MAINT & REPAIR | 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 | | |
| 001315006-5440-RENTALS/SUPPLIES EQUIP | 1,000.00 | 1,000.00 | | |
| LEASE FEE IS FOR COPIER IS $220.50/MONTH, PLUS COPIES 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 | | |
| 001315006-5621-HEAT AND GAS | 18,000.00 | 18,000.00 | | |
| FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE- | 18,000.00 | 18,000.00 | | |
| 001315006-5622-ELECTRICITY | 20,000.00 | 20,000.00 | | |
| CL&P UTILITY CHARGES FOR HARVARD STREET | 20,000.00 | 20,000.00 | | |
| 001315006-5624-MOTOR FUEL/OIL | 500,000.00 | 500,000.00 | | |
| GASOLINE - EXPIRES DEC 2018- CURRENT FIXED PRICING - $1,9737 (A .33 INCREASE); FY 17-18 137,966 GALLONS WERE PURCHASED | 500,000.00 | 500,000.00 | | |
| DIESEL FUEL - CONTRACT EXPIRES JAN 2019-FIXED PRICING - $2.1627; (THIS IS A .28/GALLON INCREASE FROM PREVIOUS YEAR). 48,963 GALLONS PURCHASED IN FY 17-18. REIMBURSEMENTS FROM CITY DEPARTMENTS ARE POSTED TO INDIVIDUAL FLEET REVENUE ACCOUNTS MOTOR OIL, GREASE & OTHER LUBRICANTS ARE ALSO PAID FROM THIS ACCOUNT | | | | |
| 001315006-5659-OPERATING MATERIAL & SUPPLIES | 15,000.00 | 15,000.00 | | |

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|---|---|---|---|---|
| GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC. | 15,000.00 | 15,000.00 | | |
| 001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES | 400,000.00 | 400,000.00 | | |
| PARTS FOR MAINTENANCE & REPAIR FOR AGING EQUIPMENT - REPAIRS TO ENTIRE CITY FLEET (384 VEHICLES AND 108 PIECES OF LARGE EQUIPMENT) DOES INCLUDE GROWING FLEET OF POLICE VEHICLES. DOES NOT INCLUDE FIRE DEPARTMENT, MUCH IS BEING DONE TO IMPROVE PREVENTIVE MAINTENANCE PROGRAM - SEE PROFESSIONAL SERVICES FOR MAINTENANCE AGREEMENTS & SOFTWARE SUBSCRIPTIONS | 400,000.00 | 400,000.00 | | |
| | **1,946,203.00** | **1,946,203.00** | | |
| **001315007-WINTER STORM OPERATIONS** | | | | |
| 001315007-5122-OVERTIME | 290,000.00 | 290,000.00 | | |
| EMERGENCY WINTER OPERATIONS OVERTIME; BASED ON 5-YEAR AVERAGE | 290,000.00 | 290,000.00 | | |
| 001315007-5134-MEAL ALLOWANCE | 7,800.00 | 7,800.00 | | |
| PER CONTRACT - EMPLOYEES WORKING SNOW OPERS FOR LONGER THAN 12 HOURS SHALL BE PROVIDED A MEAL $12 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF SNOW OPERATIONS WORKED JAN & FEB | 7,800.00 | 7,800.00 | | |
| 001315007-5337-TRAINING/CONFERENCES | 800.00 | 800.00 | | |
| ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE | 800.00 | 800.00 | | |
| 001315007-5436-EQUIPMENT MAINT & REPAIR | 20,000.00 | 20,000.00 | | |
| 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. | 20,000.00 | 20,000.00 | | |
| 001315007-5659-OPERATING MATERIAL & SUPPLIES | 300,000.00 | 300,000.00 | | |

# City of New Britain
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|---|---|---|---|---|
| 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-AS SUCH WE HAVE NO PRICING FOR 19-20 FY; BASED ON 5-YEAR AVERAGE | 300,000.00 | 300,000.00 | | |
| | **618,600.00** | **618,600.00** | | |
| **001315008-PAVEMENT MANAGEMENT** | | | | |
| 001315008-5454-CONSTRUCTION CONTRACTS | 690,314.00 | 690,314.00 | | |
| TOWN AID ROAD CONSTRUCTION CONTRACTS | 690,314.00 | 690,314.00 | | |
| | **690,314.00** | **690,314.00** | | |
| **001419001-PARKS ADMINISTRATION** | | | | |
| 001419001-5412-TELECOMMUNICATIONS | 3,200.00 | 3,200.00 | | |
| DEPARTMENT CELL PHONES | 3,200.00 | 3,200.00 | | |
| 001419001-5611-OFFICE SUPPLIES | 500.00 | 500.00 | | |
| CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF | 500.00 | 500.00 | | |
| 001419001-5659-OPERATING MATERIAL & SUPPLIES | 200.00 | 200.00 | | |
| MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC. | 200.00 | 200.00 | | |
| 001419001-5810-DUES/FEES/MEMBERSHIPS | 500.00 | 500.00 | | |
| TURF 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 LICENSES | 500.00 | 500.00 | | |
| | **4,400.00** | **4,400.00** | | |
| **001419002-FORESTRY** | | | | |

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| 001419002-5121-FULL TIME SALARIES | 152,004.00 | 152,004.00 | | |
| REFER TO PERSONNEL SCHEDULE | 152,004.00 | 152,004.00 | | |
| 001419002-5122-OVERTIME | 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 | | |
| 001419002-5123-LONGEVITY | 525.00 | 525.00 | | |
| REFER TO PERSONNEL SCHEDULE | 525.00 | 525.00 | | |
| 001419002-5127-UNIFORMS & CLOTHING | 800.00 | 800.00 | | |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC .SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE | 800.00 | 800.00 | | |
| 001419002-5336-OTHER PURCHASE SVCS | 700.00 | 700.00 | | |
| REMOVAL OF WOOD WASTE BY TUB GRINDING OR OTHER ACCEPTABLE MEANS, REMOVAL OF WOOD CHIPS, PURCHASE AND PLANTING OF TREES, PURCHASE OF TESTING MATERIAL FOR OCCUPATIONAL CERTIFICATES | 700.00 | 700.00 | | |
| 001419002-5412-TELECOMMUNICATIONS | 600.00 | 600.00 | | |
| 1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH | 600.00 | 600.00 | | |
| 001419002-5659-OPERATING MATERIAL & SUPPLIES | 2,000.00 | 2,000.00 | | |
| HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY | 2,000.00 | 2,000.00 | | |
| | **173,629.00** | **173,629.00** | | |

**001419003-HORTICULTURE**

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|---|---|---|---|---|
| 001419003-5121-FULL TIME SALARIES | 170,174.00 | 170,174.00 | | |
| REFER TO PERSONNEL SCHEDULE | 170,174.00 | 170,174.00 | | |
| 001419003-5122-OVERTIME | 15,000.00 | 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 | 15,000.00 | 15,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001419003-5123-LONGEVITY | 1,225.00 | 1,225.00 | | |
| REFER TO PERSONNEL SCHEDULE | 1,225.00 | 1,225.00 | | |
| 001419003-5127-UNIFORMS & CLOTHING | 400.00 | 400.00 | | |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE | 400.00 | 400.00 | | |
| 001419003-5331-PROFESSIONAL SERVICES | 12,000.00 | 0.00 | | |
| BROAD STREET PLANT CONTAINER MAINTENANCE | 12,000.00 | 12,000.00 | | |
| BF&T RECOMMENDATION | | -12,000.00 | | |
| 001419003-5412-TELECOMMUNICATIONS | 2,700.00 | 2,700.00 | | |
| TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE $227 | 2,700.00 | 2,700.00 | | |
| 001419003-5622-ELECTRICITY | 3,000.00 | 3,000.00 | | |
| ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION | 3,000.00 | 3,000.00 | | |
| 001419003-5659-OPERATING MATERIAL & SUPPLIES | 50,000.00 | 45,000.00 | | |

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|---|---|---|---|---|
| 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 | | |
| DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS | | | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| | **254,499.00** | **234,499.00** | | |
| **001419004-PARK MAINTENANCE** | | | | |
| 001419004-5121-FULL TIME SALARIES | 1,119,950.00 | 1,119,950.00 | | |
| REFER TO PERSONNEL SCHEDULE | 1,119,950.00 | 1,119,950.00 | | |
| 001419004-5122-OVERTIME | 165,000.00 | 165,000.00 | | |
| ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL | 165,000.00 | 165,000.00 | | |
| THERE IS NO DISCRETIONARY OVERTIME. ALL COSTS ARE FOR SCHEDULED EVENTS SUCH AS THE ROCK CATS, HIGH SCHOOL SPORTS, CIVIC EVENTS OR RESPONDING TO EMERGENCY CALLS | | | | |
| 001419004-5123-LONGEVITY | 6,650.00 | 6,650.00 | | |
| REFER TO PERSONNEL SCHEDULE | 6,650.00 | 6,650.00 | | |
| 001419004-5124-PART TIME SALARIES | 75,000.00 | 75,000.00 | | |
| SEASONAL EMPLOYEES<br>SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC. | 75,000.00 | 75,000.00 | | |

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|---|---|---|---|---|
| 001419004-5127-UNIFORMS & CLOTHING | 3,000.00 | 3,000.00 | | |
| 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 | 3,000.00 | 3,000.00 | | |
| 001419004-5331-PROFESSIONAL SERVICES | 5,000.00 | 0.00 | | |
| SECURITY FOR BUILDINGS LOCATED IN CITY PARKS | 5,000.00 | 5,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001419004-5411-WATER/SEWER CHARGES | 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 | | |
| 001419004-5412-TELECOMMUNICATIONS | 4,000.00 | 4,000.00 | | |
| TELEPHONE AND DATA LINES | 4,000.00 | 4,000.00 | | |
| 001419004-5435-BLDG GROUNDS MAINT & REPAIRS | 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<br>THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE | 12,000.00 | 12,000.00 | | |
| 001419004-5436-EQUIPMENT MAINT & REPAIR | 3,200.00 | 3,000.00 | | |
| MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS;<br>THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE | 3,200.00 | 3,200.00 | | |
| BF&T RECOMMENDATION | | -200.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001419004-5440-RENTALS/SUPPLIES EQUIP | 37,000.00 | 30,000.00 | | |
| RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS; TRASH DUMPSTERS. 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 | 37,000.00 | 37,000.00 | | |
| BF&T RECOMMENDATION | | -7,000.00 | | |
| 001419004-5621-HEAT AND GAS | 45,000.00 | 45,000.00 | | |
| HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY | 45,000.00 | 45,000.00 | | |
| 001419004-5622-ELECTRICITY | 375,000.00 | 375,000.00 | | |
| 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 | 375,000.00 | 375,000.00 | | |
| 001419004-5624-MOTOR FUEL/OIL | 20,000.00 | 17,000.00 | | |
| GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT | 20,000.00 | 20,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001419004-5659-OPERATING MATERIAL & SUPPLIES | 60,000.00 | 55,000.00 | | |

| 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. | 60,000.00 | 60,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| | **2,105,800.00** | **2,085,600.00** | | |
| **001419005-EQUIPMENT MAINTENANCE** | | | | |
| 001419005-5412-TELECOMMUNICATIONS | 3,000.00 | 3,000.00 | | |
| TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION | 3,000.00 | 3,000.00 | | |
| 001419005-5436-EQUIPMENT MAINT & REPAIR | 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 | 4,100.00 | 4,100.00 | | |
| 001419005-5622-ELECTRICITY | 7,500.00 | 7,500.00 | | |
| ELECTRICITY FOR REPAIR FACILITY | 7,500.00 | 7,500.00 | | |
| 001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES | 43,200.00 | 43,200.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | | |
| | **57,800.00** | **57,800.00** | | |
| **001419006-BUILDING MAINT & CONSTR** | | | | |
| | **0.00** | **0.00** | | |
| **001419007-PARKS SPECIAL PROJECTS** | | | | |
| 001419007-5122-OVERTIME | 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. | 2,000.00 | 2,000.00 | | |
| 001419007-5659-OPERATING MATERIAL & SUPPLIES | 1,200.00 | 1,200.00 | | |
| SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC. | 1,200.00 | 1,200.00 | | |
| | **3,200.00** | **3,200.00** | | |
| **001419008-POOLS** | | | | |
| 001419008-5122-OVERTIME | 14,000.00 | 0.00 | | |
| OVERTIME ASSOCIATED WITH POOL MAINTENANCE | 14,000.00 | 14,000.00 | | |
| BF&T RECOMMENDATION | | -14,000.00 | | |
| 001419008-5659-OPERATING MATERIAL & SUPPLIES | 40,000.00 | 30,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES | 40,000.00 | 40,000.00 | | |
| ANNUAL CHLORINE COSTS - APP. $20,000<br>ANNUAL START UP CHEMICALS (TESTING KITS, SODIUM BICARB,CALCIUM CHLORIDE FLAKES) - APP. $2,500<br>ANNUAL MAINTENANCE CHEMICALS (FRESH & CLEAR, BLUE DIAMOND, CHLORINE NEUTRALIZER) - APP. $6,000<br>ANNUAL COST FOR CO2 (CONTROL OF PH) - $2,500<br><br>CHESLEY & WILLOW STREET SPLASH PADS - ANNUAL COSTS FOR REPLACEMENT FLOWERS, DUMP BUCKETS AND WATER WHEEL - $5,000 | | | | |
| BF&T RECOMMENDATION | | -10,000.00 | | |
| | **54,000.00** | **30,000.00** | | |

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MORIARTY, MARK | E05226 | 001315001-5121 | DIRECTOR OF PUBLIC WORKS (50% GF, 25% Sewer, 25% Water) | 818 | 18 | 8 | 154,692 | 0 | 800 | 77,746 | 14 | 263 |
| ZUKOWSKI, JOYCE | E02196 | 001315001-5121 | ADMINISTRATIVE SVC OFFICER (50% GF, 25% Sewer, 25% Water) | 818 | 7 | 8 | 99,749 | 0 | 800 | 50,275 | 25 | 350 |
| KALBACH, LISA | E05372 | 001315001-5121 | ADMIN AIDE (7) (40hrs) (50% GF, 25% Sewer, 25% Water) | 1186 | C08 | 4 | 78,895 | 0 | 0 | 39,448 | 13 | 263 |
| JEHNING, KIM | E10872 | 001315001-5121 | ADMIN ASSISTANT (4) (50% GF, 50% Water) | 1186 | C05 | 4 | 54,751 | | 0 | 27,375 | 2 | 0 |
| DELUCA, ANDREA | E11666 | 001315001-5121 | ADMINISTRATIVE ASSISTANT (4) (1/3) | 1186 | C05 | 2 | 50,611 | 1,109 | 0 | 17,240 | 2 | 0 |
| TOTALS | | | | | | | 438,698 | 1,109 | 1,600 | 212,084 | | 875 |
| TROTTIER, ROBERT | E05891 | 001315002-5121 | CITY ENGINEER | 818 | 14 | 8 | 124,219 | 0 | 800 | 125,019 | 12 | 525 |
| GANDZA, CARL | E10987 | 001315002-5121 | PROJECT MGR | 818 | 10 | 8 | 111,313 | 0 | 800 | 112,113 | 5 | 0 |
| OUTLAW, JASON | E11688 | 001315002-5121 | PROJECT MGR | 818 | 10 | 2 | 92,973 | 1,524 | 0 | 94,498 | 0 | 0 |
| VACANT | | 001315002-5121 | CIVIL ENGEER I | 818 | 3 | 2 | 64,083 | 0 | 0 | 0 | 0 | 0 |
| CARUSO III, MICHAEL JOSEPH | E03003 | 001315002-5121 | CITY SURVEYOR | 818 | 8 | 8 | 102,165 | 0 | 800 | 102,965 | 21 | 700 |
| PIETROWICZ, WILLIAM J | E03002 | 001315002-5121 | CHIEF INSECTOR (4A) | 1303 | 14-A | 4 | 87,780 | 0 | | 87,780 | 21 | 700 |
| MCGEE, MYLES J | E04080 | 001315002-5121 | CONSTRUCTION INSPECTORS(5A) | 1303 | 14 | 4 | 79,579 | 0 | 0 | 79,579 | 18 | 600 |
| LAVOIE, CHARLES THOMAS | E03189 | 001315002-5121 | SENIOR ENGIN TECHN (7) | 1303 | 11 | 4 | 70,180 | 0 | 0 | 70,180 | 20 | 700 |
| DELEON JR, ROBERT | E02821 | 001315002-5121 | ENGINEERING TECH (10) | 1303 | 6 | 4 | 63,957 | 0 | 0 | 63,957 | 22 | 700 |
| TOTALS | | | | | | | 796,250 | 1,524 | 2,400 | 736,091 | | 3,925 |
| CUMMINGS, DANIEL D | E03240 | 001315003-5121 | TRAFFIC MAINTAINER (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,230 | 20 | 700 |
| FOURNIER, MATTHEW | E05693 | 001315003-5121 | TRAFFIC MAINTAINER (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,230 | 12 | 525 |
| TOTALS | | | | | | | 134,460 | 0 | 0 | 134,461 | | 1,225 |
| GRENIER, TROY ALLEN | E03243 | 001315004-5121 | GENERAL FOREMAN (5A) | 1186 | L26 | 4 | 78,876 | | 0 | 78,877 | 20 | 700 |
| TARICANI, MATTHEW A | E03158 | 001315004-5121 | EQUIPMENT OPERATOR (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,230 | 20 | 700 |
| DESCHAMPS, JR, MAURICE J | E05715 | 001315004-5121 | SCALE OPERATOR (16A) | 1186 | L12 | 4 | 59,572 | 0 | | 59,572 | 12 | 525 |
| SGRO, CARLOS | E02820 | 001315004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,723 | 0 | 0 | 56,723 | 22 | 700 |
| TOTALS | | | | | | | 262,400 | 0 | 0 | 262,401 | | 2,625 |
| THOMPSON, MICHAEL | E00935 | 001315005-5121 | FIELD SERVICES SUPER | 818 | 12 | 8 | 117,589 | 0 | 0 | 117,589 | 30 | 700 |
| MUTONE, DOMINIC | E05662 | 001315005-5121 | GENERAL FOREMAN (5A) | 1186 | 5A | 3 | 75,445 | 2,517 | | 77,963 | 12 | 525 |
| VAVERCHAK, PAUL | E03282 | 001315005-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 19 | 600 |
| Vacant | | 001315005-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 0 | 0 | 0 |
| FORMICA, PAULO | E10460 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 8 | 125 |
| VACANT | E04881 | 001315005-5121 | EQUIPMENT OPERATOR (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,231 | 15 | 600 |
| ADORNO, SEBASTIAN | E06025 | 001315005-5121 | EQUIPMENT OPERATOR (10A) | 1186 | L21 | 4 | 67,230 | | 0 | 67,230 | 11 | 525 |
| CALISKAN, KRISTOFER | E11209 | 001315005-5121 | EQUIPMENT OPERATOR (10A) | 1186 | L21 | 2 | 61,179 | 2,094 | 0 | 63,273 | 4 | 0 |
| SILVIA, THOMAS | E00849 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 28,362 | 31 | 700 |
| SAWYER, ROYAL | E02160 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 29 | 700 |
| PELLETIER, PAUL | E02816 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 22 | 700 |
| HOMAR, ALVIN | E02822 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 22 | 700 |
| RIVERA, WALTER | E05559 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 13 | 525 |
| VINCENZI, JUSTIN | E05868 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 11 | 525 |
| MCCROREY, TIMOTHY | E11192 | 001315005-5121 | EQUIPMENT OPERATOR (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,230 | 4 | 0 |
| RODRIGUEZ, RUBEN | E11203 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 3 | 54,287 | 1,835 | 0 | 56,122 | 4 | 0 |
| GROUTEN, STEVEN | E11562 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 3 | 54,287 | 1,082 | 0 | 55,369 | 3 | 0 |
| TYMINSKI, BRIAN | E11563 | 001315005-5121 | PW MAINTAINER (21) | 1186 | L09 | 3 | 54,287 | 1,082 | 0 | 55,369 | 3 | 0 |
| TOTALS | | | | | | | 1,159,548 | 8,610 | 0 | 1,067,942 | | 6,925 |
| PLUMLEY JR, SAMUEL R | E03238 | 001315006-5121 | FLEET MANAGER (1/4/16) | 818 | 7 | 8 | 99,749 | 0 | 800 | 100,549 | 20 | 700 |
| VERENEAU, JOSEPH S | E03827 | 001315006-5121 | FOREMAN (5A) | 1186 | 5A | 4 | 78,876 | 0 | 0 | 78,876 | 18 | 600 |
| WOITOWITZ, DONALD | E00614 | 001315006-5121 | LEAD AUTO MECHANIC (8A) | 1186 | L22 | 4 | 71,855 | 0 | 3,380 | 75,235 | 35 | 700 |

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EBRAHIMI, CHARLES | E01336 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 29 | 700 |
| CORRIGAN, MARK J. | E01888 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 26 | 700 |
| RAINEAULT, WILLIAM M | E03262 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 20 | 700 |
| LAFOREST, WILLIAM R | E03273 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 19 | 600 |
| BERNABUCCI, SCOTT | E11362 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 4 | 0 |
| LAMANTINI, PATRICK | E05048 | 001315006-5121 | MAINTENANCE MECHANIC (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 15 | 600 |
| CRESPAN, BRIAN | E05267 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 14 | 525 |
| COTE, RYAN Y | E05831 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | | 0 | 71,855 | 12 | 525 |
| ALDEA, MIGUEL | E11199 | 001315006-5121 | VEHICLE EQUIP TECH (8A) | 1186 | L22 | 4 | 71,855 | | 0 | 71,855 | 4 | 0 |
| TOTALS | | | | | | | 897,173 | 0 | 4,180 | 901,353 | | 6,350 |
| VACANT | | 001419002-5121 | ARBORICULTURIST (3) | 1186 | L27 | 4 | 84,774 | 0 | 0 | 84,774 | 0 | 0 |
| RUSZCZYK, TODD P | E05629 | 001419002-5121 | TREE TRIMMER (10A) | 1186 | L21 | 4 | 67,230 | 0 | 0 | 67,230 | 12 | 525 |
| TOTALS | | | | | | | 152,004 | 0 | 0 | 152,004 | | 525 |
| JANKOVICH, MARK | E02249 | 001419003-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 24 | 700 |
| VEGA, ALBERTO | E05830 | 001419003-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 12 | 525 |
| CALAFIORE, MICHAEL | E11221 | 001419003-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 4 | 0 |
| TOTALS | | | | | | | 170,174 | 0 | 0 | 170,174 | | 1,225 |
| GRENIER, MICHAEL | E02957 | 001419004-5121 | GENERAL FOREMAN (5A) | 1186 | L26 | 4 | 78,876 | | 0 | 78,876 | 21 | 700 |
| WEST, BRIAN J | E03829 | 001419004-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 18 | 600 |
| FRANSON, PAUL D | E04881 | 001419004-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 15 | 600 |
| VACANT | | 001419004-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | 0 | 0 | 71,855 | 0 | 0 |
| SIMS, ERIC | E06020 | 001419004-5121 | GENERAL FOREMAN (5A) | 1186 | L27 | 4 | 78,876 | | 0 | 78,876 | 11 | 525 |
| EGAN, SUSAN M | E03245 | 001419004-5121 | FOREMAN (8A) | 1186 | L22 | 4 | 71,855 | | 0 | 71,855 | 20 | 700 |
| WILCZYNSKI, JOHN S | E03804 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 19 | 600 |
| FIORDELLISI, FRANCO L | E04880 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 15 | 600 |
| RICHARD, VINCENT J | E04883 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 15 | 600 |
| STAWARKY JR, JAMES E | E04885 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 15 | 600 |
| KISIEL, PIOTR | E05280 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 14 | 525 |
| OQUENDO, REINARDO | E04882 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 15 | 600 |
| TETRO, NICHOLAS | E11191 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 4 | 0 |
| FULFER, MICHAEL | E11193 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 4 | 0 |
| VACANT | | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 0 | 0 |
| COX, JARROD | E11376 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 3 | 56,725 | 1,091 | 0 | 57,816 | 3 | 0 |
| BOCCUZZI, DANIEL | E11625 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 3 | 54,287 | 151 | 0 | 54,438 | 2 | 0 |
| DIAZ, JOSE | E11765 | 001419004-5121 | PW MAINTAINER (21) | 1186 | L09 | 1 | 52,003 | 0 | 0 | 52,003 | 1 | 0 |
| TOTALS | | | | | | | 1,118,708 | 1,242 | 0 | 1,119,950 | | 6,650 |
| **GRAND TOTALS** | | | | | | | **5,129,415** | **12,485** | **8,180** | **4,756,459** | | **30,325** |

# 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, Community 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 |

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

** (Walnut Hill Park) Larger scale events may require additional personnel costs for cleanup services and/or rental fee

**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
*Minimum two hour rental

**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 | $62.00/hr | $81.00/hr |
| Foreperson | $57.00/hr | $74.00/hr |
| Maintainer | $48.00/hr | $59.00/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
Daniel Williamson
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

Senior Center Program Specialist

**Commission on Aging Members**

**Roseanne Sherburne**

**Judith Dunn**

**Helen Mary Schwartz**

**S. Wendy Whicher**

**Carol Marold**

**Shirley Black**

**Adrian Cieplinski**

# 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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **RECREATION PROGRAMS** | | | | | | | | | | | |
| 001420001-4411 | CONCESSION RENTALS | 5,207.00 | 1,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4412 | FAMILY SWIM TICKETS | 11,313.00 | 12,755.00 | 10,705.00 | 11,440.00 | 11,000.00 | 2,963.00 | 11,000.00 | 11,000.00 | | |
| 001420001-4413 | SWIMMING POOL RECEIPTS | 21,044.50 | 32,382.25 | 30,516.00 | 31,604.00 | 25,000.00 | 23,038.10 | 30,000.00 | 30,000.00 | | |
| 001420001-4414 | RENT-SPORT FIELDS | 8,196.00 | 5,002.00 | 9,290.00 | 12,125.00 | 10,000.00 | 7,475.00 | 10,000.00 | 10,000.00 | | |
| 001420001-4415 | RENT-PICNIC TABLES | 11,880.00 | 13,695.00 | 12,690.00 | 13,667.50 | 13,000.00 | 3,780.00 | 13,000.00 | 13,000.00 | | |
| 001420001-4416 | RENT-BEES | 269,129.11 | 311,145.06 | 218,909.39 | 297,687.68 | 290,000.00 | 75,000.00 | 290,000.00 | 290,000.00 | | |
| 001420001-4417 | RENT-SKYBOX/EVENT | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4418 | WILLOW BROOK CONCESSION | 75,691.48 | 75,005.22 | 59,526.82 | 47,312.91 | 81,000.00 | 31,710.52 | 60,000.00 | 60,000.00 | | |
| 001420001-4419 | SPECIAL EVENTS | 50,978.04 | 60,111.75 | 54,894.34 | 72,802.82 | 60,000.00 | 32,573.68 | 60,000.00 | 60,000.00 | | |
| 001420001-4420 | STADIUM PARKING | 188,589.00 | 108,810.00 | 6,043.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4421 | SPECIAL PROGRAMS | 180,771.21 | 218,347.12 | 198,423.30 | 178,837.72 | 105,000.00 | 42,541.51 | 150,000.00 | 150,000.00 | | |
| 001420001-4422 | SIGNAGE | 8,000.00 | 17,800.00 | 8,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | | |
| 001420001-4440 | OT REIMBURSEMENT | 27,742.00 | 12,413.40 | 14,681.40 | 8,101.45 | 5,000.00 | 10,140.90 | 5,000.00 | 5,000.00 | | |
| 001420001-4460 | RENT-GO APE | 0.00 | 15,375.00 | 10,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4565 | INTEREST FROM TRUST FUNDS | 54,171.78 | 62,700.07 | 56,508.52 | 65,545.90 | 50,000.00 | 41,028.76 | 60,000.00 | 60,000.00 | | |
| **Total RECREATION PROGRAMS** | | **913,013.12** | **946,566.87** | **690,438.59** | **739,124.98** | **665,000.00** | **270,251.47** | **704,000.00** | **704,000.00** | | |
| **REC SPECIAL EVENTS** | | | | | | | | | | | |
| **Total REC SPECIAL EVENTS** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **SENIOR CENTER** | | | | | | | | | | | |
| 001523002-4221 | SENIOR DIAL-A-RIDE | 48,866.00 | 48,866.00 | 48,866.00 | 0.00 | 48,866.00 | 0.00 | 48,866.00 | 48,866.00 | | |
| 001523002-4463 | DISABILITY RIDERSHIP FEE | 11,389.50 | 11,386.50 | 11,102.00 | 9,626.00 | 11,500.00 | 5,115.00 | 11,500.00 | 11,500.00 | | |
| **Total SENIOR CENTER** | | **60,255.50** | **60,252.50** | **59,968.00** | **9,626.00** | **60,366.00** | **5,115.00** | **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** | | |
| **Total 60-COMMUNITY SERVICES DEPARTMENT** | | **973,268.62** | **1,006,819.37** | **750,406.59** | **748,750.98** | **725,366.00** | **275,366.47** | **764,366.00** | **764,366.00** | | |
| **Total 001-GENERAL FUND** | | **973,268.62** | **281,637.97** | **750,406.59** | **748,750.98** | **725,366.00** | **275,366.47** | **764,366.00** | **764,366.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **LIBRARY** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001418001-5811 | GRANTS & CONTRIBUTIONS | 3,000,000.00 | 3,000,000.00 | 3,025,000.00 | 3,025,000.00 | 3,025,000.00 | 2,016,666.68 | 3,125,509.00 | 3,075,255.00 | | |
| **Total LIBRARY** | | **3,000,000.00** | **3,000,000.00** | **3,025,000.00** | **3,025,000.00** | **3,025,000.00** | **2,016,666.68** | **3,125,509.00** | **3,075,255.00** | | |
| **YOUTH MUSEUM** | | | | | | | | | | | |
| 001418002-5811 | GRANTS & CONTRIBUTIONS | 357,000.00 | 357,000.00 | 362,000.00 | 362,000.00 | 362,000.00 | 241,333.36 | 375,000.00 | 375,000.00 | | |
| **Total YOUTH MUSEUM** | | **357,000.00** | **357,000.00** | **362,000.00** | **362,000.00** | **362,000.00** | **241,333.36** | **375,000.00** | **375,000.00** | | |
| **RECREATION PROGRAMS** | | | | | | | | | | | |
| 001420001-5121 | FULL TIME SALARIES | 475,118.23 | 447,279.83 | 534,291.71 | 571,024.16 | 637,359.00 | 399,143.82 | 648,968.00 | 648,968.00 | | |
| 001420001-5122 | OVERTIME | 18,493.97 | 23,366.11 | 24,872.67 | 22,430.66 | 25,000.00 | 12,533.60 | 22,000.00 | 22,000.00 | | |
| 001420001-5123 | LONGEVITY | 2,814.35 | 2,632.17 | 350.00 | 3,750.00 | 4,450.00 | 1,725.00 | 4,088.00 | 4,088.00 | | |
| 001420001-5124 | PART TIME SALARIES | 370,259.21 | 416,089.51 | 473,063.79 | 446,369.90 | 454,463.00 | 316,400.26 | 454,463.00 | 454,463.00 | | |
| 001420001-5228 | LIFE INSURANCE | 242.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5352 | DATA PROCESSING | 1,542.75 | 2,542.09 | 5,734.77 | 5,742.25 | 4,000.00 | 2,476.77 | 4,000.00 | 4,000.00 | | |
| 001420001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 3,062.97 | 0.00 | 497.97 | 1,000.00 | 1,000.00 | | |
| 001420001-5434 | MAINTENANCE CONTRACTS | 274.00 | 5,981.50 | 319.12 | 876.77 | 2,500.00 | 920.60 | 2,500.00 | 2,500.00 | | |
| 001420001-5436 | EQUIPMENT MAINT & REPAIR | 184.73 | 578.36 | 178.37 | 952.37 | 1,000.00 | 460.00 | 1,000.00 | 1,000.00 | | |
| 001420001-5440 | RENTALS/SUPPLIES EQUIP | 76,030.46 | 73,536.98 | 74,936.13 | 121,979.98 | 125,000.00 | 77,820.19 | 132,500.00 | 125,000.00 | | |
| 001420001-5454 | CONSTRUCTION CONTRACTS | 0.00 | 0.00 | 0.00 | 15,103.25 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 51.46 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5550 | PRINTING AND ADVERTISING | 3,799.50 | 4,488.61 | 3,764.40 | 4,830.00 | 4,500.00 | 2,520.90 | 4,800.00 | 4,500.00 | | |
| 001420001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 5,900.46 | 6,000.00 | 2,840.39 | 6,000.00 | 6,000.00 | | |
| 001420001-5611 | OFFICE SUPPLIES | 1,197.31 | 1,362.46 | 1,545.26 | 1,958.88 | 1,600.00 | 1,479.43 | 2,000.00 | 1,600.00 | | |
| 001420001-5659 | OPERATING MATERIAL & | 31,437.75 | 33,380.73 | 31,239.18 | 32,000.55 | 33,500.00 | 8,193.78 | 35,000.00 | 35,000.00 | | |
| 001420001-5810 | DUES/FEES/MEMBERSHIPS | 2,125.34 | 2,794.50 | 3,089.00 | 3,465.00 | 3,500.00 | 1,915.00 | 3,500.00 | 3,500.00 | | |
| 001420001-5835 | PROGRAMS | 91,399.22 | 95,094.39 | 94,759.26 | 82,644.26 | 105,000.00 | 53,798.64 | 150,000.00 | 150,000.00 | | |
| 001420001-5872 | REFUNDS | 3,790.49 | 4,881.21 | 1,982.69 | 1,828.00 | 0.00 | 2,405.00 | 2,000.00 | 2,000.00 | | |
| **Total RECREATION PROGRAMS** | | **1,078,709.68** | **1,114,008.45** | **1,250,126.35** | **1,323,970.92** | **1,407,872.00** | **885,131.35** | **1,473,819.00** | **1,465,619.00** | | |
| **REC SPECIAL EVENTS** | | | | | | | | | | | |
| 001420002-5121 | FULL TIME SALARIES | 56,105.08 | 57,597.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420002-5122 | OVERTIME | 4,343.17 | 4,836.42 | 1,304.63 | 1,570.69 | 1,700.00 | 402.01 | 2,000.00 | 1,700.00 | | |
| 001420002-5124 | PART TIME SALARIES | 77,984.38 | 55,307.95 | 30,837.77 | 36,663.66 | 30,130.00 | 14,772.24 | 30,130.00 | 30,130.00 | | |
| 001420002-5434 | MAINTENANCE CONTRACTS | 198.00 | 0.00 | 0.00 | 639.90 | 800.00 | 296.80 | 800.00 | 800.00 | | |
| 001420002-5436 | EQUIPMENT MAINT & REPAIR | 168.82 | 700.00 | 212.50 | 1,200.00 | 700.00 | 571.60 | 1,200.00 | 1,000.00 | | |
| 001420002-5440 | RENTALS/SUPPLIES EQUIP | 1,865.00 | 619.90 | 1,452.50 | 1,621.44 | 1,000.00 | 750.00 | 1,000.00 | 1,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001420002-5540 | ADVERTISING | 2,910.00 | 568.13 | 500.00 | 964.13 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001420002-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 150.00 | 75.00 | | |
| 001420002-5659 | OPERATING MATERIAL & | 41,595.46 | 35,958.61 | 30,917.88 | 34,069.81 | 30,000.00 | 18,123.03 | 30,000.00 | 30,000.00 | | |
| 001420002-5810 | DUES/FEES/MEMBERSHIPS | 131.66 | 30.00 | 200.00 | 320.00 | 400.00 | 320.00 | 400.00 | 400.00 | | |
| 001420002-5811 | GRANTS & CONTRIBUTIONS | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 7,500.00 | 2,700.00 | 7,500.00 | 7,500.00 | | |
| 001420002-5830 | SPECIAL EVENTS | 14,290.28 | 29,338.64 | 41,661.58 | 24,968.37 | 60,000.00 | 10,877.88 | 60,000.00 | 60,000.00 | | |
| **Total REC SPECIAL EVENTS** | | **203,591.85** | **188,956.71** | **111,086.86** | **106,018.00** | **132,805.00** | **48,813.56** | **133,680.00** | **133,105.00** | | |
| **SENIOR CENTER** | | | | | | | | | | | |
| 001523002-5121 | FULL TIME SALARIES | 388,821.39 | 412,785.23 | 395,390.17 | 419,671.79 | 385,434.00 | 250,555.22 | 398,427.00 | 398,427.00 | | |
| 001523002-5122 | OVERTIME | 794.11 | 1,987.09 | 874.58 | 598.66 | 1,000.00 | 12.96 | 1,000.00 | 1,000.00 | | |
| 001523002-5123 | LONGEVITY | 4,090.00 | 4,230.00 | 3,365.00 | 3,925.00 | 3,225.00 | 0.00 | 3,325.00 | 3,325.00 | | |
| 001523002-5124 | PART TIME SALARIES | 30,199.71 | 25,914.23 | 25,623.68 | 26,168.32 | 48,440.00 | 16,874.96 | 48,440.00 | 48,440.00 | | |
| 001523002-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001523002-5410 | TELEPHONE | 0.00 | 0.00 | 0.00 | -165.68 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523002-5411 | WATER/SEWER CHARGES | 1,137.12 | 772.56 | 1,347.16 | 1,222.15 | 1,500.00 | 868.31 | 1,500.00 | 1,500.00 | | |
| 001523002-5412 | TELECOMMUNICATIONS | 2,032.20 | 2,012.86 | 1,586.20 | 1,313.91 | 2,316.00 | 919.43 | 2,316.00 | 2,316.00 | | |
| 001523002-5435 | BLDG GROUNDS MAINT & | 5,857.41 | 9,985.41 | 12,853.45 | 26,266.34 | 13,662.00 | 9,227.38 | 13,662.00 | 13,662.00 | | |
| 001523002-5436 | EQUIPMENT MAINT & REPAIR | 6,643.90 | 4,456.11 | 5,968.78 | 2,474.73 | 6,300.00 | 5,909.16 | 6,300.00 | 6,300.00 | | |
| 001523002-5440 | RENTALS/SUPPLIES EQUIP | 1,346.40 | 1,468.80 | 1,346.40 | 1,224.00 | 1,469.00 | 3,042.18 | 19,277.00 | 19,277.00 | | |
| 001523002-5610 | POSTAGE, COPIES & SCANS | 1,687.33 | 1,615.52 | 1,145.27 | 1,141.84 | 1,400.00 | 830.52 | 1,400.00 | 1,400.00 | | |
| 001523002-5611 | OFFICE SUPPLIES | 1,028.81 | 1,216.39 | 978.54 | 1,163.16 | 1,200.00 | 259.30 | 1,200.00 | 1,200.00 | | |
| 001523002-5621 | HEAT AND GAS | 14,604.08 | 8,612.17 | 11,860.73 | 12,781.46 | 24,000.00 | 5,628.59 | 24,000.00 | 15,000.00 | | |
| 001523002-5622 | ELECTRICITY | 24,549.92 | 24,323.28 | 24,570.89 | 26,940.37 | 21,600.00 | 15,211.03 | 21,600.00 | 21,600.00 | | |
| 001523002-5659 | OPERATING MATERIAL & | 1,535.97 | 1,946.89 | 1,869.81 | 1,808.16 | 2,500.00 | 465.45 | 2,500.00 | 2,000.00 | | |
| 001523002-5810 | DUES/FEES/MEMBERSHIPS | 145.00 | 0.00 | 83.40 | 0.00 | 195.00 | 65.00 | 500.00 | 500.00 | | |
| **Total SENIOR CENTER** | | **484,473.35** | **501,326.54** | **488,864.06** | **526,534.21** | **514,241.00** | **310,869.49** | **545,447.00** | **535,947.00** | | |
| **DISABILITIES COMMISSION** | | | | | | | | | | | |
| 001523003-5121 | FULL TIME SALARIES | 112,745.30 | 83,096.41 | 35,425.84 | 54,557.61 | 57,458.00 | 37,235.95 | 60,365.00 | 60,365.00 | | |
| 001523003-5122 | OVERTIME | 181.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523003-5123 | LONGEVITY | 784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523003-5124 | PART TIME SALARIES | 0.00 | 4,489.52 | 6,351.63 | 8,754.75 | 8,500.00 | 8,709.00 | 20,000.00 | 15,000.00 | | |
| 001523003-5610 | POSTAGE, COPIES & SCANS | 960.89 | 1,263.71 | 0.00 | 170.18 | 250.00 | 18.09 | 250.00 | 250.00 | | |
| 001523003-5659 | OPERATING MATERIAL & | 50.39 | 4,027.71 | 65.00 | 278.57 | 1,000.00 | 175.02 | 1,000.00 | 1,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| 001523003-5810 DUES/FEES/MEMBERSHIPS | 535.00 | 704.00 | 0.00 | 744.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| **Total DISABILITIES COMMISSION** | **115,256.93** | **93,581.35** | **41,842.47** | **64,505.11** | **67,808.00** | **46,138.06** | **82,215.00** | **77,215.00** | | |
| **Total 60-COMMUNITY SERVICES DEPARTMENT** | **5,239,031.81** | **5,254,873.05** | **5,278,919.74** | **5,408,028.24** | **5,509,726.00** | **3,548,952.50** | **5,735,670.00** | **5,662,141.00** | | |
| **Total 001-GENERAL FUND** | **5,239,031.81** | **3,549,656.50** | **5,278,919.74** | **5,408,028.24** | **5,509,726.00** | **3,548,952.50** | **5,735,670.00** | **5,662,141.00** | | |
| **Revenues:** | **973,268.62** | **1,006,819.37** | **750,406.59** | **748,750.98** | **725,366.00** | **275,366.47** | **764,366.00** | **764,366.00** | | |
| **Expenditures:** | **5,239,031.81** | **5,254,873.05** | **5,278,919.74** | **5,408,028.24** | **5,509,726.00** | **3,548,952.50** | **5,735,670.00** | **5,662,141.00** | | |
| **Net Revenue less Expenditures:** | **-4,265,763.19** | **-4,248,053.68** | **-4,528,513.15** | **-4,659,277.26** | **-4,784,360.00** | **-3,273,586.03** | **-4,971,304.00** | **-4,897,775.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001420001-RECREATION PROGRAMS** | | | | |
| 001420001-4412-FAMILY SWIM TICKETS | 11,000.00 | 11,000.00 | | |
| FAMILY AND INDIVIDUAL POOL PASSES SOLD | 11,000.00 | 11,000.00 | | |
| 001420001-4413-SWIMMING POOL RECEIPTS | 30,000.00 | 30,000.00 | | |
| DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER | 30,000.00 | 30,000.00 | | |
| 001420001-4414-RENT-SPORT FIELDS | 10,000.00 | 10,000.00 | | |
| FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC | 10,000.00 | 10,000.00 | | |
| 001420001-4415-RENT-PICNIC TABLES | 13,000.00 | 13,000.00 | | |
| PICNIC TABLE RENTALS AT AW STANLEY | 13,000.00 | 13,000.00 | | |
| 001420001-4416-RENT-BEES | 290,000.00 | 290,000.00 | | |
| RENT AND UTILITY PAYMENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES | 290,000.00 | 290,000.00 | | |
| 001420001-4418-WILLOW BROOK CONCESSION | 60,000.00 | 60,000.00 | | |
| | 60,000.00 | 60,000.00 | | |
| 001420001-4419-SPECIAL EVENTS | 60,000.00 | 60,000.00 | | |
| | 60,000.00 | 60,000.00 | | |
| 001420001-4421-SPECIAL PROGRAMS | 150,000.00 | 150,000.00 | | |
| REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS | 150,000.00 | 150,000.00 | | |
| 001420001-4422-SIGNAGE | 15,000.00 | 15,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| Signage program at Veterans | 15,000.00 | 15,000.00 | | |
| 001420001-4440-OT REIMBURSEMENT | 5,000.00 | 5,000.00 | | |
| REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL | 5,000.00 | 5,000.00 | | |
| 001420001-4565-INTEREST FROM TRUST FUNDS | 60,000.00 | 60,000.00 | | |
| INTEREST FROM VARIOUS PARK TRUST FUNDS | 60,000.00 | 60,000.00 | | |
| | **704,000.00** | **704,000.00** | | |
| **001523002-SENIOR CENTER** | | | | |
| 001523002-4221-SENIOR DIAL-A-RIDE | 48,866.00 | 48,866.00 | | |
| STATE MATCHING GRANT PROGRAM | 48,866.00 | 48,866.00 | | |
| 001523002-4463-DISABILITY RIDERSHIP FEE | 11,500.00 | 11,500.00 | | |
| RIDESHARE COLLECTED | 11,500.00 | 11,500.00 | | |
| | **60,366.00** | **60,366.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001418001-LIBRARY** | | | | |
| 001418001-5811-GRANTS & CONTRIBUTIONS | 3,125,509.00 | 3,075,255.00 | | |
| PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 19-20 IS $3,125,509 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT. | 3,125,509.00 | 3,125,509.00 | | |
| BF&T RECOMMENDATION | | -50,254.00 | | |
| | **3,125,509.00** | **3,075,255.00** | | |
| **001418002-YOUTH MUSEUM** | | | | |
| 001418002-5811-GRANTS & CONTRIBUTIONS | 375,000.00 | 375,000.00 | | |
| PROPOSED YOUTH MUSEUM BUDGET FOR FY 20 IS $375,000. CITY SHARE OF OPERATION BUDGET IS APPROXIMATELY 75.38%. | 375,000.00 | 375,000.00 | | |
| | **375,000.00** | **375,000.00** | | |
| **001420001-RECREATION PROGRAMS** | | | | |
| 001420001-5121-FULL TIME SALARIES | 648,968.00 | 648,968.00 | | |
| DIRECTOR $138,846<br>ADMINISTRATIVE SERVICE OFFICER 96,381<br>RECREATION SERVICES COORDINATOR 79,552<br>RECREATION SERVICES COORDINATOR 79,552<br>AFTER SCHOOL COORDINATOR 85,414<br>ASST AFTER SCHOOL PROGRAM COOR 61,348<br>VETERANS AFFAIRS CLERK 59,970<br>ADMINISTRATIVE AIDE 47,907 | 648,968.00 | 648,968.00 | | |
| 001420001-5122-OVERTIME | 22,000.00 | 22,000.00 | | |
| COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME | 22,000.00 | 22,000.00 | | |
| 001420001-5123-LONGEVITY | 4,088.00 | 4,088.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PAYMENTS DUE PER UNION CONTRACTS | 4,088.00 | 4,088.00 | | |
| 001420001-5124-PART TIME SALARIES | 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 | | |
| 001420001-5352-DATA PROCESSING | 4,000.00 | 4,000.00 | | |
| LICENSING (PROGRESS) 1000<br>VSI UPGRADES AND EQUIPMENT 2000<br>VETERANS AFFAIRS REQUIREMENTS 1000 | 4,000.00 | 4,000.00 | | |
| 001420001-5412-TELECOMMUNICATIONS | 1,000.00 | 1,000.00 | | |
| Telecommunications | 1,000.00 | 1,000.00 | | |
| 001420001-5434-MAINTENANCE CONTRACTS | 2,500.00 | 2,500.00 | | |
| MAINTENANCE CONTRACTS | 2,500.00 | 2,500.00 | | |
| 001420001-5436-EQUIPMENT MAINT & REPAIR | 1,000.00 | 1,000.00 | | |
| AUDIO/VISUAL EQUIPMENT<br>LIFEGUARD CHAIRS<br>FIELD BOXES AND LOCKS | 1,000.00 | 1,000.00 | | |
| 001420001-5440-RENTALS/SUPPLIES EQUIP | 132,500.00 | 125,000.00 | | |
| SPECIAL EVENTS SUBCONTRACTORS | 132,500.00 | 132,500.00 | | |
| BF&T RECOMMENDATION | | -7,500.00 | | |
| 001420001-5550-PRINTING AND ADVERTISING | 4,800.00 | 4,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SEASONAL BROCHURE PRINTING | 4,800.00 | 4,800.00 | | |
| BF&T RECOMMENDATION | | -300.00 | | |
| 001420001-5610-POSTAGE, COPIES & SCANS | 6,000.00 | 6,000.00 | | |
| POSTAGE, COPIES & SCANS | 6,000.00 | 6,000.00 | | |
| 001420001-5611-OFFICE SUPPLIES | 2,000.00 | 1,600.00 | | |
| OFFICE SUPPLIES | 2,000.00 | 2,000.00 | | |
| | | -400.00 | | |
| 001420001-5659-OPERATING MATERIAL & SUPPLIES | 35,000.00 | 35,000.00 | | |
| PROGRAMMING MATERIAL AND SUPPLIES | 35,000.00 | 35,000.00 | | |
| 001420001-5810-DUES/FEES/MEMBERSHIPS | 3,500.00 | 3,500.00 | | |
| Fees for trainings and certifications | 3,500.00 | 3,500.00 | | |
| 001420001-5835-PROGRAMS | 150,000.00 | 150,000.00 | | |
| FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND | 150,000.00 | 150,000.00 | | |
| 001420001-5872-REFUNDS | 2,000.00 | 2,000.00 | | |
| REFUNDS | 2,000.00 | 2,000.00 | | |
| | **1,473,819.00** | **1,465,619.00** | | |
| **001420002-REC SPECIAL EVENTS** | | | | |
| 001420002-5122-OVERTIME | 2,000.00 | 1,700.00 | | |
| OVERTIME | 2,000.00 | 2,000.00 | | |
| BF&T RECOMMENDATION | | -300.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001420002-5124-PART TIME SALARIES | 30,130.00 | 30,130.00 | | |
| PART TIME SALARIES | 30,130.00 | 30,130.00 | | |
| 001420002-5434-MAINTENANCE CONTRACTS | 800.00 | 800.00 | | |
| CONCESSIONS EQUIPMENT MAINTENANCE | 800.00 | 800.00 | | |
| 001420002-5436-EQUIPMENT MAINT & REPAIR | 1,200.00 | 1,000.00 | | |
| WILLOW BROOK PARK STADIUM EQUIPMENT | 1,200.00 | 1,200.00 | | |
| BF&T RECOMMENDATION | | -200.00 | | |
| 001420002-5440-RENTALS/SUPPLIES EQUIP | 1,000.00 | 1,000.00 | | |
| CONCESSION EQUIPMENT RENTAL | 1,000.00 | 1,000.00 | | |
| 001420002-5540-ADVERTISING | 500.00 | 500.00 | | |
| SPECIAL EVENT ADVERTISING | 500.00 | 500.00 | | |
| 001420002-5611-OFFICE SUPPLIES | 150.00 | 75.00 | | |
| SPECIAL EVENT OFFICE SUPPLIES | 150.00 | 150.00 | | |
| BF&T RECOMMENDATION | | -75.00 | | |
| 001420002-5659-OPERATING MATERIAL & SUPPLIES | 30,000.00 | 30,000.00 | | |
| MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS | 30,000.00 | 30,000.00 | | |
| 001420002-5810-DUES/FEES/MEMBERSHIPS | 400.00 | 400.00 | | |
| CONCESSIONS TRAINING | 400.00 | 400.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001420002-5811-GRANTS & CONTRIBUTIONS | 7,500.00 | 7,500.00 | | |
| GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $7,500 | 7,500.00 | 7,500.00 | | |
| 001420002-5830-SPECIAL EVENTS | 60,000.00 | 60,000.00 | | |
| EVENT STAFF $22000<br>APPEARANCE FEES/AGREEMENTS $15000<br>ADVERTISING $5000<br>EQUIPMENT RENTAL $6000<br>MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $12,000<br><br>TOTAL:$60,000 | 60,000.00 | 60,000.00 | | |
| | **133,680.00** | **133,105.00** | | |
| **001523002-SENIOR CENTER** | | | | |
| 001523002-5121-FULL TIME SALARIES | 398,427.00 | 398,427.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 398,427.00 | 398,427.00 | | |
| 001523002-5122-OVERTIME | 1,000.00 | 1,000.00 | | |
| ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE. | 1,000.00 | 1,000.00 | | |
| 001523002-5123-LONGEVITY | 3,325.00 | 3,325.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 3,325.00 | 3,325.00 | | |
| 001523002-5124-PART TIME SALARIES | 48,440.00 | 48,440.00 | | |
| PART TIME WORKERS - EXERCISE INSTRUCTOR, HOUSEKEEPER, GROUNDSKEEPER, DATA ENTRY/ PROGRAMMER | 48,440.00 | 48,440.00 | | |
| 001523002-5411-WATER/SEWER CHARGES | 1,500.00 | 1,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES | 1,500.00 | 1,500.00 | | |
| 001523002-5412-TELECOMMUNICATIONS | 2,316.00 | 2,316.00 | | |
| PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING<br>CONTRACT LINE<br>SECURITY AND FIRE MONITORING MONTHLY BILLING | 2,316.00 | 2,316.00 | | |
| 001523002-5435-BLDG GROUNDS MAINT & REPAIRS | 13,662.00 | 13,662.00 | | |
| TRANE SERVICE CONTRACT<br>ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS<br>MONTHLY TRASH REMOVAL<br>MONTHLY FIRE/SECURITY MONITORING<br>REPAIRS TO BUILDING/GROUNDS INCLUDE<br>EMERGENCY AND NORMAL REPAIRS | 13,662.00 | 13,662.00 | | |
| 001523002-5436-EQUIPMENT MAINT & REPAIR | 6,300.00 | 6,300.00 | | |
| DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS<br>ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE | 6,300.00 | 6,300.00 | | |
| 001523002-5440-RENTALS/SUPPLIES EQUIP | 19,277.00 | 19,277.00 | | |
| YEARLY COPY/SERVICE CONTRACT<br>TAI CHI INSTRUCTOR/ VENDOR<br>GREENHOUSE INSTRUCTION AND MAINTENANCE<br>SPECIAL PROGRAMS AND ENTERTAINMENT | 19,277.00 | 19,277.00 | | |
| 001523002-5610-POSTAGE, COPIES & SCANS | 1,400.00 | 1,400.00 | | |
| POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE<br>POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER | 1,400.00 | 1,400.00 | | |
| 001523002-5611-OFFICE SUPPLIES | 1,200.00 | 1,200.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES | 1,200.00 | 1,200.00 | | |
| 001523002-5621-HEAT AND GAS | 24,000.00 | 15,000.00 | | |
| ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER | 24,000.00 | 24,000.00 | | |
| BF&T RECOMMENDATION | | -9,000.00 | | |
| 001523002-5622-ELECTRICITY | 21,600.00 | 21,600.00 | | |
| CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY | 21,600.00 | 21,600.00 | | |
| 001523002-5659-OPERATING MATERIAL & SUPPLIES | 2,500.00 | 2,000.00 | | |
| CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES | 2,500.00 | 2,500.00 | | |
| BF&T RECOMMENDATION | | -500.00 | | |
| 001523002-5810-DUES/FEES/MEMBERSHIPS | 500.00 | 500.00 | | |
| CASCP AND CRPA DUES & CONFERENCE | 500.00 | 500.00 | | |
| | **545,447.00** | **535,947.00** | | |
| **001523003-DISABILITIES COMMISSION** | | | | |
| 001523003-5121-FULL TIME SALARIES | 60,365.00 | 60,365.00 | | |
| DISABILITIES SERVICE SPECIALIST: $60,365 | 60,365.00 | 60,365.00 | | |
| 001523003-5124-PART TIME SALARIES | 20,000.00 | 15,000.00 | | |
| PART TIME COMMUNITY SERVICES PROGRAMS FRONT OFFICE COVERAGE | 20,000.00 | 20,000.00 | | |
| BF&T RECOMMENDATION | | -5,000.00 | | |
| 001523003-5610-POSTAGE, COPIES & SCANS | 250.00 | 250.00 | | |
| POSTAGE, COPIES, & SCANS | 250.00 | 250.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001523003-5659-OPERATING MATERIAL & SUPPLIES | 1,000.00 | 1,000.00 | | |
| OPERATING MATERIALS & SUPPLIES | 1,000.00 | 1,000.00 | | |
| 001523003-5810-DUES/FEES/MEMBERSHIPS | 600.00 | 600.00 | | |
| DUES/FEES/MEMBERSHIPS | 600.00 | 600.00 | | |
| | **82,215.00** | **77,215.00** | | |

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Recreation:** | | | | | | | | | | | | |
| BARBIERI, ERIK S | E02247 | 001420001-5121 | PKRECSUP - DIRECTOR OF RECREATION & COMMUNITY SERVIC | 818 | 17 | 6 | 136,261 | 2,585 | 0 | 138,846 | 21 | 700 |
| WINIARSKI, MARGARET F | E04377 | 001420001-5121 | RKASCORD - AFTER SCHOOL COORDINATOR | 818 | 4 | 8 | 84,614 | 0 | 800 | 85,414 | 17 | 600 |
| SCOFIELD, MATTHEW | E05747 | 001420001-5121 | PKPRGCRD - RECREATION SERVICES COORDINATOR | 1303 | 4 | 4 | 79,552 | 0 | 0 | 79,552 | 12 | 525 |
| VACANT | E05704 | 001420001-5121 | PKPRGCRD - RECREATION SERVICES COORDINATOR | 1303 | 4 | 4 | 79,552 | 0 | 0 | 79,552 | 0 | 0 |
| DOWLING, MEGAN A | E05626 | 001420001-5121 | RKAASCRD - ASST AFTER SCHOOL COORDINATOR | 1303 | 11 | 4 | 61,348 | 0 | 0 | 61,348 | 12 | 525 |
| SCALISE, STEPHANIE A | E04886 | 001420001-5121 | PKADMAID - ADMIN SERVICE OFFICER | 818 | 10 | 4 | 96,381 | 0 | 0 | 96,381 | 15 | 600 |
| KEEFE, SANDRA | E05789 | 001420001-5121 | PKVETCLK -ADMIN ASSISTANT 2 (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | 12 | 525 |
| ROSADO, LAURA | E00923 | 001420001-5121 | PKADMCLK02 - ADMIN ASSISTANT 1 (4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 47,907 | 30 | 613 |
| TOTALS | | | | | | | 652,428 | 2,585 | 800 | 648,968 | | 4,088 |
| **Grant Funded:** | | | | | | | | | | | | |
| WOOTEN, ASHLEY | E05087 | 236420138-5121 | RKAASCRD - ASST AFTER SCHOOL COORDINATOR | 1303 | 11 | 3 | 58,496 | 1,213 | 0 | 59,709 | 3 | 0 |
| SMIDA, LINDSEY | E11129 | 237420139-5121 | RKAASCRD - ASST AFTER SCHOOL COORDINATOR | 1303 | 11 | 3 | 58,496 | 1,213 | 0 | 59,709 | 3 | 0 |
| | | | | | | | 116,993 | 2,425 | 0 | 119,418 | | 0 |
| **Senior Center:** | | | | | | | | | | | | |
| CONE, REXFORD | E06035 | 001523002-5121 | SCDIRELD - DIRECTOR OF ELDERLY | 818 | 4 | 4 | 73,265 | 1,729 | 0 | 74,994 | 2 | 0 |
| COUGHLIN, JOHN | E00689 | 001523002-5121 | SCCOMSVC - COMMUNITY SERVICE COORDINATOR | 1303 | 5 | 4 | 75,675 | 0 | 0 | 75,675 | 38 | 700 |
| OAKES, DENNIS | E00691 | 001523002-5121 | SCTRNCRD - SENIOR TRANSPORTATION COORDINA (13A) | 1186 | L20 | 4 | 60,744 | 0 | 0 | 60,744 | 42 | 700 |
| HILLS, SEAN | E02601 | 001523002-5121 | SCCUSTOD02 - CUSTODIAN 2(21) | 1186 | L09 | 4 | 56,725 | 0 | 0 | 56,725 | 23 | 700 |
| LEDESMA, JORGE LUIS | E03258 | 001523002-5121 | SCBSDRVR - BUS DRIVER (41) | 1186 | L03 | 4 | 43,606 | 0 | 0 | 43,606 | 20 | 700 |
| SWAN, JULIE | E05445 | 001523002-5121 | SCBSDRVR - BUS DRIVER (41) | 1186 | L03 | 4 | 43,606 | 0 | 0 | 43,606 | 13 | 525 |
| MOLINA, ALEXANDER | E11489 | 001523002-5121 | SCBSDRVR - BUS DRIVER (41) | 1186 | L03 | 3 | 41,864 | 1,212 | 0 | 43,076 | 3 | 0 |
| TOTALS | | | | | | | 395,485 | 2,942 | 0 | 398,427 | | 3,325 |
| **Commission for Persons with Disabilities:** | | | | | | | | | | | | |
| O'LEARY, JUNE | E11509 | 001523003-5121 | YSDISABL - DISABILITY SERV SPECIALIST | 1303 | 11 | 3 | 58,497 | 1,868 | 0 | 60,365 | 3 | 0 |
| TOTALS | | | | | | | 58,497 | 1,868 | 0 | 60,365 | | 0 |
| **Grant Funded:** | | | | | | | | | | | | |
| TAWFIK, ZEENA | E10884 | 278536001-5121 | YSDIRCSV - COMMUNITY SERVICES ADMINISTRATOR | 818 | 7 | 5 | 89,534 | 1,649 | 0 | 91,183 | 6 | 0 |
| MCDEW, OMAR S. | E02519 | 278536001-5121 | YSYTHADV - YOUTH ADVOCATE | 1303 | 10 | 4 | 63,957 | 0 | 0 | 63,957 | 23 | 700 |
| CATAQUET, CRISTINA | E05517 | 278536001-5121 | HRHRPTER - FAIR HOUSING TECHNICIAN(5) | 1186 | C06 | 4 | 59,970 | | 0 | 59,970 | 6 | 125 |
| TOTALS | | | | | | | 213,461 | 1,649 | 0 | 215,110 | | 825 |

# 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

Basil Green
Michael Hallorant
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:

| 2017* | 2016 | 2015 | 2014 | 2013 | 2012* | 2011 |
|---|---|---|---|---|---|---|
| 2,654,078,564 | 2,504,337,443 | 2,481,171,959 | 2,458,540,626 | 2,443,274,834 | 2,411,301,264 | 2,948,713,573 |

*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
Anthony Bianca, Vice Chairperson
Ken Carifa

Raymond Szajkowski
Thomas Talalaj

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **ASSESSOR** | | | | | | | | | | | |
| 001107001-4402 | COPIES | 3,154.00 | 1,785.00 | 1,473.00 | 1,415.00 | 1,500.00 | 854.50 | 1,500.00 | 1,500.00 | | |
| 001107001-4561 | MISCELLANEOUS REVENUE | 0.00 | 1,050.00 | 200.00 | 1,320.00 | 700.00 | 1,350.00 | 700.00 | 700.00 | | |
| **Total ASSESSOR** | | **3,154.00** | **2,835.00** | **1,673.00** | **2,735.00** | **2,200.00** | **2,204.50** | **2,200.00** | **2,200.00** | | |
| **REVENUE COLLECTIONS** | | | | | | | | | | | |
| 001107002-4402 | COPIES | 657.00 | 667.00 | 748.00 | 460.00 | 0.00 | 271.00 | 0.00 | 0.00 | | |
| 001107002-4405 | DOCUMENT PRESERVATION | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total REVENUE COLLECTIONS** | | **657.00** | **669.00** | **748.00** | **460.00** | **0.00** | **271.00** | **0.00** | **0.00** | | |
| **FINANCE** | | | | | | | | | | | |
| 001107004-4459 | ADMINISTRATIVE OVERHEAD | 5,543.00 | 1,490.00 | 1,750.00 | 54.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-4561 | MISCELLANEOUS REVENUE | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-4563 | INTEREST INCOME | 0.00 | 0.00 | 417.81 | 4,054.57 | 958.00 | 424.60 | 500.00 | 500.00 | | |
| 001107004-4566 | STANLEY GOLF COURSE | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001107004-4567 | CEMETERY FUND | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 0.00 | 250.00 | 250.00 | | |
| 001107004-4569 | SEWER FUND | 0.00 | 0.00 | 475.00 | 475.00 | 475.00 | 0.00 | 475.00 | 475.00 | | |
| **Total FINANCE** | | **5,543.00** | **1,490.00** | **3,742.81** | **5,433.57** | **3,783.00** | **424.60** | **1,825.00** | **1,825.00** | | |
| **PARKING ENFORCEMENT** | | | | | | | | | | | |
| 001316006-4456 | SNOW BAN TOWING | 4,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-4477 | PARKING TICKETS | 389,716.09 | 385,741.01 | 331,766.00 | 361,359.59 | 350,000.00 | 169,329.00 | 350,000.00 | 350,000.00 | | |
| 001316006-4561 | MISCELLANEOUS REVENUE | 64.50 | 62.00 | 91.00 | 50.00 | 0.00 | 65.00 | 0.00 | 0.00 | | |
| 001316006-4562 | ORDINANCE VIOLATIONS | 85,285.52 | 86,145.79 | 112,261.34 | 91,390.18 | 100,000.00 | 51,546.57 | 95,000.00 | 95,000.00 | | |
| **Total PARKING ENFORCEMENT** | | **479,224.11** | **471,948.80** | **444,118.34** | **452,799.77** | **450,000.00** | **220,940.57** | **445,000.00** | **445,000.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **488,578.11** | **476,942.80** | **450,282.15** | **461,428.34** | **455,983.00** | **223,840.67** | **449,025.00** | **449,025.00** | | |
| **Total 001-GENERAL FUND** | | **488,578.11** | **258,439.89** | **450,282.15** | **461,428.34** | **455,983.00** | **223,840.67** | **449,025.00** | **449,025.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **BOARD OF FINANCE** | | | | | | | | | | | |
| 001102002-5122 | OVERTIME | 378.42 | 0.00 | 536.28 | 297.49 | 1,484.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| **Total BOARD OF FINANCE** | | **378.42** | **0.00** | **536.28** | **297.49** | **1,484.00** | **0.00** | **1,000.00** | **1,000.00** | | |
| **BOARD OF ASSESSMENT APPEALS** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001102008-5897 | MISCELLANEOUS | 106.58 | 104.26 | 85.70 | 193.42 | 300.00 | 0.00 | 300.00 | 300.00 | | |
| **Total BOARD OF ASSESSMENT APPEALS** | | **106.58** | **104.26** | **85.70** | **193.42** | **300.00** | **0.00** | **300.00** | **300.00** | | |
| **ASSESSOR** | | | | | | | | | | | |
| 001107001-5121 | FULL TIME SALARIES | 493,483.66 | 435,696.13 | 453,788.67 | 553,937.69 | 588,344.00 | 371,714.44 | 597,585.00 | 597,585.00 | | |
| 001107001-5122 | OVERTIME | 4,865.59 | 2,071.16 | 876.41 | 2,601.40 | 1,000.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001107001-5123 | LONGEVITY | 3,980.00 | 3,015.00 | 2,445.00 | 3,450.00 | 3,625.00 | 600.00 | 3,625.00 | 3,625.00 | | |
| 001107001-5331 | PROFESSIONAL SERVICES | 200.00 | 0.00 | 201,231.41 | 180,439.00 | 50,000.00 | 6,375.00 | 50,000.00 | 50,000.00 | | |
| 001107001-5352 | DATA PROCESSING | 32,483.04 | 13,805.62 | 15,333.90 | 14,327.84 | 17,500.00 | 14,294.66 | 17,500.00 | 17,500.00 | | |
| 001107001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 383.32 | 1,500.00 | 1,500.00 | | |
| 001107001-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | | |
| 001107001-5440 | RENTALS/SUPPLIES EQUIP | 1,327.39 | 1,185.20 | 1,363.27 | 1,421.38 | 1,500.00 | 1,044.79 | 1,500.00 | 1,500.00 | | |
| 001107001-5540 | ADVERTISING | 62.50 | 0.00 | 57.86 | 57.86 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001107001-5610 | POSTAGE, COPIES & SCANS | 4,950.50 | 3,439.71 | 3,190.79 | 3,624.03 | 3,500.00 | 2,036.13 | 3,500.00 | 3,500.00 | | |
| 001107001-5611 | OFFICE SUPPLIES | 1,027.07 | 679.03 | 1,074.20 | 857.43 | 1,000.00 | 754.26 | 1,000.00 | 1,000.00 | | |
| 001107001-5645 | TECHNICAL PUBLICATIONS | 2,064.91 | 2,025.98 | 2,181.05 | 2,258.84 | 2,500.00 | 1,406.05 | 2,600.00 | 2,600.00 | | |
| 001107001-5810 | DUES/FEES/MEMBERSHIPS | 1,045.00 | 1,970.00 | 2,530.00 | 1,930.00 | 3,110.00 | 1,295.00 | 3,100.00 | 3,100.00 | | |
| **Total ASSESSOR** | | **545,489.66** | **463,887.83** | **684,072.56** | **764,905.47** | **672,179.00** | **399,903.65** | **684,760.00** | **684,760.00** | | |
| **REVENUE COLLECTIONS** | | | | | | | | | | | |
| 001107002-5121 | FULL TIME SALARIES | 275,279.02 | 334,679.56 | 340,441.96 | 268,761.95 | 320,218.00 | 195,370.11 | 348,479.00 | 348,479.00 | | |
| 001107002-5122 | OVERTIME | 5,531.96 | 9,805.09 | 3,217.78 | 1,033.84 | 4,000.00 | 312.83 | 2,500.00 | 2,500.00 | | |
| 001107002-5123 | LONGEVITY | 1,190.48 | 1,673.00 | 2,030.50 | 1,505.50 | 2,228.00 | 0.00 | 2,228.00 | 2,228.00 | | |
| 001107002-5124 | PART TIME SALARIES | 19,332.73 | 6,708.74 | 8,878.16 | 15,451.55 | 8,500.00 | 1,533.76 | 2,750.00 | 2,750.00 | | |
| 001107002-5331 | PROFESSIONAL SERVICES | 151,745.29 | 169,943.02 | 178,771.35 | 182,022.88 | 201,175.00 | 231,554.14 | 247,500.00 | 247,500.00 | | |
| 001107002-5336 | OTHER PURCHASE SVCS | 32,206.77 | 18,186.51 | 12,367.00 | 12,789.00 | 6,000.00 | 825.00 | 5,000.00 | 5,000.00 | | |
| 001107002-5352 | DATA PROCESSING | 75,582.41 | 58,488.49 | 66,166.07 | 66,904.55 | 92,300.00 | 29,011.35 | 65,000.00 | 65,000.00 | | |
| 001107002-5436 | EQUIPMENT MAINT & REPAIR | 314.25 | 103.39 | 71.06 | 144.28 | 300.00 | 138.42 | 300.00 | 300.00 | | |
| 001107002-5440 | RENTALS/SUPPLIES EQUIP | 2,660.04 | 2,596.07 | 2,914.36 | 2,337.37 | 2,826.00 | 930.45 | 2,826.00 | 2,826.00 | | |
| 001107002-5540 | ADVERTISING | 837.50 | 1,312.00 | 1,397.50 | 5,303.77 | 2,018.00 | 100.00 | 2,000.00 | 2,000.00 | | |
| 001107002-5610 | POSTAGE, COPIES & SCANS | 40,870.93 | 33,293.70 | 28,011.84 | 6,006.61 | 47,950.00 | 3,543.47 | 8,000.00 | 8,000.00 | | |
| 001107002-5611 | OFFICE SUPPLIES | 7,241.08 | 5,115.38 | 1,968.83 | 1,001.01 | 3,145.00 | 10.75 | 3,000.00 | 3,000.00 | | |
| 001107002-5659 | OPERATING MATERIAL & | 0.00 | 3,081.00 | 8,141.43 | 24.42 | 14,000.00 | 13.67 | 10,000.00 | 10,000.00 | | |
| 001107002-5810 | DUES/FEES/MEMBERSHIPS | 175.00 | 240.00 | 546.00 | 652.00 | 1,065.00 | 325.00 | 765.00 | 765.00 | | |
| 001107002-5897 | MISCELLANEOUS | 200.00 | 190.59 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total REVENUE COLLECTIONS** | | **613,167.46** | **645,416.54** | **654,923.84** | **563,938.73** | **705,725.00** | **464,068.95** | **700,348.00** | **700,348.00** | | |
| **TREASURER** | | | | | | | | | | | |
| 001107003-5124 | PART TIME SALARIES | 2,500.16 | 2,499.50 | 2,500.00 | 2,499.84 | 2,510.00 | 1,250.00 | 2,510.00 | 2,510.00 | | |
| **Total TREASURER** | | **2,500.16** | **2,499.50** | **2,500.00** | **2,499.84** | **2,510.00** | **1,250.00** | **2,510.00** | **2,510.00** | | |
| **FINANCE** | | | | | | | | | | | |
| 001107004-5121 | FULL TIME SALARIES | 809,980.32 | 834,936.11 | 910,173.48 | 961,894.84 | 933,369.00 | 622,958.93 | 954,823.00 | 954,823.00 | | |
| 001107004-5122 | OVERTIME | 2,119.52 | 2,357.16 | 1,914.87 | 2,781.48 | 5,000.00 | 2,227.20 | 5,000.00 | 5,000.00 | | |
| 001107004-5123 | LONGEVITY | 4,985.21 | 5,532.60 | 3,856.80 | 5,284.00 | 5,701.00 | 1,748.00 | 5,576.00 | 5,576.00 | | |
| 001107004-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | | |
| 001107004-5228 | LIFE INSURANCE | 375.00 | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-5232 | FICA | 2,678.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 609.84 | 0.00 | 616.61 | 1,140.00 | 1,140.00 | | |
| 001107004-5440 | RENTALS/SUPPLIES EQUIP | 3,247.69 | 2,755.24 | 3,252.00 | 2,677.28 | 3,082.00 | 1,895.78 | 3,176.00 | 3,176.00 | | |
| 001107004-5540 | ADVERTISING | 10,624.99 | 4,949.46 | 11,460.23 | 9,183.97 | 10,000.00 | 1,155.45 | 10,000.00 | 10,000.00 | | |
| 001107004-5610 | POSTAGE, COPIES & SCANS | 11,619.22 | 13,869.01 | 11,224.25 | 11,340.23 | 12,000.00 | 5,720.24 | 12,000.00 | 12,000.00 | | |
| 001107004-5611 | OFFICE SUPPLIES | 2,733.56 | 3,400.61 | 2,586.62 | 3,000.00 | 3,000.00 | 2,116.82 | 3,995.00 | 3,995.00 | | |
| 001107004-5659 | OPERATING MATERIAL & | 573.08 | 636.20 | 698.02 | 692.73 | 750.00 | 456.27 | 750.00 | 750.00 | | |
| 001107004-5810 | DUES/FEES/MEMBERSHIPS | 3,785.00 | 3,556.61 | 4,458.98 | 3,524.00 | 5,095.00 | 2,629.00 | 4,495.00 | 4,495.00 | | |
| **Total FINANCE** | | **852,721.99** | **872,368.00** | **949,625.25** | **1,000,988.37** | **997,997.00** | **661,524.30** | **1,000,955.00** | **1,000,955.00** | | |
| **GEN FINANCIAL SVCS** | | | | | | | | | | | |
| 001107007-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 33,743.58 | 30,000.00 | 28,146.20 | 30,000.00 | 30,000.00 | | |
| 001107007-5336 | OTHER PURCHASE SVCS | 0.00 | 0.00 | 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 | 22,979.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total GEN FINANCIAL SVCS** | | **0.00** | **0.00** | **24,905.00** | **106,532.58** | **79,810.00** | **77,956.20** | **79,810.00** | **79,810.00** | | |
| **CENTRAL ADMINISTRATION** | | | | | | | | | | | |
| 001110001-5440 | RENTALS/SUPPLIES EQUIP | 13,179.20 | 14,211.60 | 15,662.19 | 15,726.30 | 15,500.00 | 10,766.25 | 15,500.00 | 15,500.00 | | |
| 001110001-5510 | TRANSPORTATION CONTRACTED | 90.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001110001-5610 | POSTAGE, COPIES & SCANS | -2,895.69 | -15,825.86 | -8,939.24 | -3,416.96 | 4,000.00 | -2,682.14 | 4,000.00 | 4,000.00 | | |
| 001110001-5611 | OFFICE SUPPLIES | 30.57 | -50.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001110001-5659 | OPERATING MATERIAL & | 1,485.29 | 2,055.69 | 2,559.05 | 1,399.16 | 5,000.00 | 1,404.72 | 5,000.00 | 5,000.00 | | |
| **Total CENTRAL ADMINISTRATION** | | **11,889.77** | **391.43** | **9,482.00** | **13,708.50** | **24,700.00** | **9,488.83** | **24,700.00** | **24,700.00** | | |
| **PARKING ENFORCEMENT** | | | | | | | | | | | |
| 001316006-5411 | WATER/SEWER CHARGES | 1,792.04 | 1,637.86 | 0.00 | 775.24 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316006-5622 | ELECTRICITY | 848.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-5656 | AWARDS | 10.75 | 9.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-5659 | OPERATING MATERIAL & | 0.00 | 24.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PARKING ENFORCEMENT** | | **2,651.12** | **1,671.53** | **0.00** | **775.24** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **2,028,905.16** | **1,986,339.09** | **2,326,130.63** | **2,453,839.64** | **2,484,705.00** | **1,614,191.93** | **2,494,383.00** | **2,494,383.00** | | |
| **Total 001-GENERAL FUND** | | **2,028,905.16** | **1,614,216.35** | **2,326,130.63** | **2,453,839.64** | **2,484,705.00** | **1,614,191.93** | **2,494,383.00** | **2,494,383.00** | | |
| | **Revenues:** | **488,578.11** | **476,942.80** | **450,282.15** | **461,428.34** | **455,983.00** | **223,840.67** | **449,025.00** | **449,025.00** | | |
| | **Expenditures:** | **2,028,905.16** | **1,986,339.09** | **2,326,130.63** | **2,453,839.64** | **2,484,705.00** | **1,614,191.93** | **2,494,383.00** | **2,494,383.00** | | |
| | **Net Revenue less Expenditures:** | **-1,540,327.05** | **-1,509,396.29** | **-1,875,848.48** | **-1,992,411.30** | **-2,028,722.00** | **-1,390,351.26** | **-2,045,358.00** | **-2,045,358.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001107001-ASSESSOR** | | | | |
| 001107001-4402-COPIES | 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. | 1,500.00 | 1,500.00 | | |
| 001107001-4561-MISCELLANEOUS REVENUE | 700.00 | 700.00 | | |
| COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE | 700.00 | 700.00 | | |
| | **2,200.00** | **2,200.00** | | |
| **001107004-FINANCE** | | | | |
| 001107004-4563-INTEREST INCOME | 500.00 | 500.00 | | |
| ESTIMATED INTEREST FROM LATE PAYMENTS ON POLICE SPECIAL BILLING IN ACCORDANCE WITH SECTION 20-71 OF THE CITY ORDINANCES | 500.00 | 500.00 | | |
| 001107004-4566-STANLEY GOLF COURSE | 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 | | |
| 001107004-4567-CEMETERY FUND | 250.00 | 250.00 | | |
| CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM | 250.00 | 250.00 | | |
| 001107004-4569-SEWER FUND | 475.00 | 475.00 | | |
| CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM | 475.00 | 475.00 | | |
| | **1,825.00** | **1,825.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001316006-PARKING ENFORCEMENT** | | | | |
| 001316006-4477-PARKING TICKETS | 350,000.00 | 350,000.00 | | |
| PARKING TICKET REVENUE | 350,000.00 | 350,000.00 | | |
| 001316006-4562-ORDINANCE VIOLATIONS | 95,000.00 | 95,000.00 | | |
| REVENUE FROM ORDINANCE VIOLATIONS | 95,000.00 | 95,000.00 | | |
| | **445,000.00** | **445,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001102002-BOARD OF FINANCE** | | | | |
| 001102002-5122-OVERTIME | 1,000.00 | 1,000.00 | | |
| OVERTIME COMPENSATION FOR ACCOUNTING ASSISTANT FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR AS WELL AS PREPARATION OF BUDGET BOOKS, REPORTS AND RESOLUTIONS. 8 MEETINGS X 2 HOURS PER MEETING (CONTRACT) X $56.26 PER HOUR = $900 COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE. | 1,000.00 | 1,000.00 | | |
| | **1,000.00** | **1,000.00** | | |
| **001102008-BOARD OF ASSESSMENT APPEALS** | | | | |
| 001102008-5897-MISCELLANEOUS | 300.00 | 300.00 | | |
| ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS $150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE WAS $106.58. | 300.00 | 300.00 | | |
| | **300.00** | **300.00** | | |
| **001107001-ASSESSOR** | | | | |
| 001107001-5121-FULL TIME SALARIES | 597,585.00 | 597,585.00 | | |
| REFER TO PERSONNEL SCHEDULE | 597,585.00 | 597,585.00 | | |
| 001107001-5122-OVERTIME | 2,500.00 | 2,500.00 | | |
| ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY. | 2,500.00 | 2,500.00 | | |
| 001107001-5123-LONGEVITY | 3,625.00 | 3,625.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION | 3,625.00 | 3,625.00 | | |
| 001107001-5331-PROFESSIONAL SERVICES | 50,000.00 | 50,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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 | | |
| 001107001-5352-DATA PROCESSING | 17,500.00 | 17,500.00 | | |
| $3300 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $7250 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. $3200 PRINTING AND BINDING ANNUAL GRAND LIST. $250 ENVELOPE SUPPLIES; $650 PAPER SUPPLIES; $850 IN TONER SUPPLIES $2000 PRINTING AND MAILING OF 2,200 ANNUAL PERSONAL PROPERTY DECLARATIONS. | 17,500.00 | 17,500.00 | | |
| 001107001-5412-TELECOMMUNICATIONS | 1,500.00 | 1,500.00 | | |
| TELECOMMUNICATIONS. MIFI HOTSPOT DEVICES USED BY ASSESSOR PERSONNEL THAT ENABLE TABLET DEVICES USED FOR GRAND LIST APPRAISAL FUNCTIONS TO BE CONNECTED TO CELLULAR NETWORK. | 1,500.00 | 1,500.00 | | |
| 001107001-5436-EQUIPMENT MAINT & REPAIR | 250.00 | 250.00 | | |
| REPAIRS TO COMPUTERS, PRINTERS, POWER FILE MODEL #2000 | 250.00 | 250.00 | | |
| 001107001-5440-RENTALS/SUPPLIES EQUIP | 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 | | |
| 001107001-5540-ADVERTISING | 100.00 | 100.00 | | |
| ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS. | 100.00 | 100.00 | | |
| 001107001-5610-POSTAGE, COPIES & SCANS | 3,500.00 | 3,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF. | 3,500.00 | 3,500.00 | | |
| 001107001-5611-OFFICE SUPPLIES | 1,000.00 | 1,000.00 | | |
| FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD. | 1,000.00 | 1,000.00 | | |
| 001107001-5645-TECHNICAL PUBLICATIONS | 2,600.00 | 2,600.00 | | |
| $325 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE.<br>$675 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOP COST APPROACH TO VALUE.<br>$975 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS.<br>$50 CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE.<br>$40 KRAUSE PUBLICATIONS COLLECTOR CAR GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE.<br>$150 CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES.<br>$300 PRICE DIGEST VALUATION AND VEHICLE ID ONLINE SUBSCRIPTION FOR VALUATION OF TRUCKS. | 2,600.00 | 2,600.00 | | |
| 001107001-5810-DUES/FEES/MEMBERSHIPS | 3,100.00 | 3,100.00 | | |
| $1700 ANNUAL UCONN ASSESSOR'S SCHOOL FOR EDUCATION COURSES AND CREDIT HOURS REQUIRED TO ACHIEVE AND/OR MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION.<br>$300 ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS.<br>$80 ANNUAL HARTFORD AREA ASSESSOR'S ASSOCIATION DUES.<br>$350 DUES FOR INTERNATIONAL ASSN OF ASSESSING OFFICERS (IAAO).<br>$100 CONNECTICUT CHAPTER IAAO MEMBERSHIP DUES<br>$495 IAAO EDUCATION COURSE. | 3,100.00 | 3,100.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| | 684,760.00 | 684,760.00 | | |
| **001107002-REVENUE COLLECTIONS** | | | | |
| 001107002-5121-FULL TIME SALARIES | 348,479.00 | 348,479.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL | 348,479.00 | 348,479.00 | | |
| 001107002-5122-OVERTIME | 2,500.00 | 2,500.00 | | |
| TAX COLLECTION<br>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.<br>PARKING OFFICE<br>COVERAGE FOR POST 4 P.M. COMMISSION (TICKET APPEALS). MEETINGS AS NECESSARY | 2,500.00 | 2,500.00 | | |
| 001107002-5123-LONGEVITY | 2,228.00 | 2,228.00 | | |
| REFER TO PERSONNEL SCHEDULE | 2,228.00 | 2,228.00 | | |
| 001107002-5124-PART TIME SALARIES | 2,750.00 | 2,750.00 | | |
| TAX COLLECTION<br>PART-TIME HELP ESSENTIAL DURING PEAK ACTIVITY PERIODS TYPICAL DUTIES INCLUDE BUT NOT LIMITED TO: HANDLING OF MAIL & ANSWERING OF PHONES. | 2,750.00 | 2,750.00 | | |
| 001107002-5331-PROFESSIONAL SERVICES | 247,500.00 | 247,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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. | 247,500.00 | 247,500.00 | | |
| TAX BILL PRINTING & MAILING - RE, PP, & MV JULY; SUPP MV JAN<br>-JULY PRINT, FOLD & INSERT MAYOR'S ANNUAL MESSAGE<br>-JULY PRINT, FOLD & INSERT RE, PP, & MV<br>-JAN PRINT, FOLD & INSERT, MAIL SMV - | | | | |
| TAX POSTAGE (BASED ON BULK RATE PRINT VENDOR)<br>- JULY/JAN BILL MAILING PLUS OCT/MARCH DELINQUENT MV STATEMENTS AND RE INTENT TO LIEN NOTICES - | | | | |
| PPT AUDIT FEE - 25% OF COLLECTED TAX | | | | |
| 001107002-5336-OTHER PURCHASE SVCS | 5,000.00 | 5,000.00 | | |
| TAX COLLECTION<br>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 | 5,000.00 | 5,000.00 | | |
| PARKING OFFICE PARKING TICKETS AND HANDHELDS | | | | |
| 001107002-5352-DATA PROCESSING | 65,000.00 | 65,000.00 | | |
| TAX COLLECTION<br>OPERATING SYSTEMS SUPPLIES $4,300 (TONER, INK CARTRIDGE, WINDOW & NON ENVELOPES, ETC)<br>RATE BOOK BINDING $2,000 (REQUIRED) | 65,000.00 | 65,000.00 | | |
| PARKING OFFICE<br>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 | | | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001107002-5436-EQUIPMENT MAINT & REPAIR | 300.00 | 300.00 | | |
| REVENUE<br>MISC. EQUIPMENT REPAIRS - | 300.00 | 300.00 | | |
| 001107002-5440-RENTALS/SUPPLIES EQUIP | 2,826.00 | 2,826.00 | | |
| TAX COLLECTION<br>COPIER - LEASE COST - COPIER - PROPERTY TAX - | 2,826.00 | 2,826.00 | | |
| 001107002-5540-ADVERTISING | 2,000.00 | 2,000.00 | | |
| TAX COLLECTION<br>REQUIRED STATUTORY LEGAL NOTICES FOR JULY & JANUARY COLLECTION PERIODS<br>1 NOTICE 3X FOR JULY (ALL), 2 NOTICES 3X FOR JANUARY (2ND 1/2 RE &<br>DD, SUPP MV) -<br>PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE | 2,000.00 | 2,000.00 | | |
| 001107002-5610-POSTAGE, COPIES & SCANS | 8,000.00 | 8,000.00 | | |
| TAX COLLECTION<br>SPEC POSTAGE FOR LEGAL NOTICES TO TP'S... CERT MAIL AS NEEDED -<br>COPIER ALLOCATIONS BY FINANCE - MONTHLY COMMON COUNCIL REPORTS -<br>POSTAGE ALLOCATED BY FINANCE COVERS POSTAGE FOR MARCH RE LIEN<br>NOTICES-<br>REVENUE<br>INTERNAL CHARGE-BACK BY CENTRAL ADMIN<br>- | 8,000.00 | 8,000.00 | | |
| 001107002-5611-OFFICE SUPPLIES | 3,000.00 | 3,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| TAX COLLECTION | 3,000.00 | 3,000.00 | | |
| PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER OFFICE SUPPLIES/RUBBER STAMPS - | | | | |
| HERALD SUBSCRIPTION ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK - | | | | |
| REVENUE | | | | |
| GENERAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, COPY PAPER, TONER AND THE LIKE - | | | | |
| 001107002-5659-OPERATING MATERIAL & SUPPLIES | 10,000.00 | 10,000.00 | | |
| PARKING | 10,000.00 | 10,000.00 | | |
| PARKING TICKET PRINTING - | | | | |
| 001107002-5810-DUES/FEES/MEMBERSHIPS | 765.00 | 765.00 | | |
| TAX COLLECTION | 765.00 | 765.00 | | |
| 2 CCMC COURSES FOR REVENUE STAFF (CT CERTIFIED MUNICIPAL COLLECTOR EDUCATION) - $400 | | | | |
| ANNUAL CTCA SEMINAR ($150), STATE & HARTFORD COUNTY MEETINGS ($35/$35) - TOTAL $220 | | | | |
| CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT ($75 + $50) - $125 | | | | |
| HARTFORD COUNTY TAX COLLECTOR'S ASSOCIATION ANNUAL FEE - $20 | | | | |
| | **700,348.00** | **700,348.00** | | |
| **001107003-TREASURER** | | | | |
| 001107003-5124-PART TIME SALARIES | 2,510.00 | 2,510.00 | | |
| ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - R. JAKUBOWSKI | 2,510.00 | 2,510.00 | | |
| | **2,510.00** | **2,510.00** | | |
| **001107004-FINANCE** | | | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001107004-5121-FULL TIME SALARIES | 954,823.00 | 954,823.00 | | |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS | 954,823.00 | 954,823.00 | | |
| 001107004-5122-OVERTIME | 5,000.00 | 5,000.00 | | |
| 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 | | |
| 001107004-5123-LONGEVITY | 5,576.00 | 5,576.00 | | |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS | 5,576.00 | 5,576.00 | | |
| 001107004-5412-TELECOMMUNICATIONS | 1,140.00 | 1,140.00 | | |
| DEPT CELL PHONE | 1,140.00 | 1,140.00 | | |
| 001107004-5440-RENTALS/SUPPLIES EQUIP | 3,176.00 | 3,176.00 | | |
| COPIER LEASE AT $235.50 A MONTH FOR 1 YEAR = $2,826.<br>PROPERTY TAX ON THE COPIER ESTIMATED AT $350. | 3,176.00 | 3,176.00 | | |
| 001107004-5540-ADVERTISING | 10,000.00 | 10,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEWSPAPER IN APRIL 2020 PER ARTICLE X OF THE CHARTER ESTIMATED AT $500 FOR FY 20. | 10,000.00 | 10,000.00 | | |
| ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $3,000 FOR FY 20. | | | | |
| 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 $6,500 FOR FY 20. | | | | |
| 001107004-5610-POSTAGE, COPIES & SCANS | 12,000.00 | 12,000.00 | | |
| POSTAGE, COPIES & SCANS - ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; PRINTING OF ALL THE DIFFERENT VERSIONS OF THE BUDGET, BOTH OPERATING AND CAPITAL, FOR THE ALDERMEN, BF&T, DEPT HEADS, AND APPLICABLE PARTIES AND STATE AGENCIES. ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE. OVERAGES FOR THE FINANCE COPIER ESPECIALLY DURING DECEMBER 2019-JUNE 2020 DURING THE MONTHS OF THE BUDGET. | 12,000.00 | 12,000.00 | | |
| 001107004-5611-OFFICE SUPPLIES | 3,995.00 | 3,995.00 | | |
| PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.<br>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 $995. | 3,995.00 | 3,995.00 | | |
| 001107004-5659-OPERATING MATERIAL & SUPPLIES | 750.00 | 750.00 | | |
| PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC. | 750.00 | 750.00 | | |
| 001107004-5810-DUES/FEES/MEMBERSHIPS | 4,495.00 | 4,495.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| GFOA CAFR AWARD - $725 | 4,495.00 | 4,495.00 | | |
| GFOA NATIONAL MEMBERSHIP - $595 | | | | |
| GFOA CT MEMBERSHIPS - $325 | | | | |
| FALL GFOA CT EDUCATIONAL CONFERENCE - $250 | | | | |
| WINTER GFOA CT EDUCATIONAL CONFERENCE - $250 | | | | |
| SPRING GFOA CT EDUCATIONAL CONFERENCE - $250 | | | | |
| ANNUAL GFOA CT EDUCATIONAL CONFERENCE - $250 | | | | |
| CCM MEETINGS - $300 | | | | |
| TRAININGS: EXCEL, SALES & USE TAX RETURN, ACCOUNTING, ETC. - $200 | | | | |
| CT PRIMA - $200 | | | | |
| CT PPAC - $175 | | | | |
| NIGP - $190 | | | | |
| NAFA - $500 | | | | |
| SAM'S CLUB - $50 | | | | |
| COSTCO - $55 | | | | |
| CT BUSINESS MEETINGS - $50 | | | | |
| NAFA MEETINGS - $100 | | | | |
| MEETINGS - CT PRIMA, CASBO, ETC. - $30 | | | | |
| | **1,000,955.00** | **1,000,955.00** | | |
| **001107007-GEN FINANCIAL SVCS** | | | | |
| 001107007-5331-PROFESSIONAL SERVICES | 30,000.00 | 30,000.00 | | |
| ENERGY CONSULTANT | 30,000.00 | 30,000.00 | | |
| 001107007-5336-OTHER PURCHASE SVCS | 49,810.00 | 49,810.00 | | |
| CCM FOR FY 20 | 49,810.00 | 49,810.00 | | |
| | **79,810.00** | **79,810.00** | | |
| **001110001-CENTRAL ADMINISTRATION** | | | | |
| 001110001-5440-RENTALS/SUPPLIES EQUIP | 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 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001110001-5610-POSTAGE, COPIES & SCANS | 4,000.00 | 4,000.00 | | |
| POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS. | 4,000.00 | 4,000.00 | | |
| 001110001-5611-OFFICE SUPPLIES | 200.00 | 200.00 | | |
| USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT | 200.00 | 200.00 | | |
| 001110001-5659-OPERATING MATERIAL & SUPPLIES | 5,000.00 | 5,000.00 | | |
| THIS ACCOUNT IS FOR THE PURCHASING OF COPIER PAPER, ENVELOPES, AND OTHER SUPPLIES TO GIVE TO OTHER DEPARTMENTS SO THEY CAN OPERATE. IT IS ALSO NEEDED TO PURCHASE INK CARTRIDGES FOR THE MAILING MACHINE IN THE CITY HALL MAIL ROOM. PAPER PRICES ARE GOING UP AND HOPEFULLY WE WILL HAVE ENOUGH MONEY IN THE BUDGET FOR THIS FISCAL YEAR TO PURCHASE THE ITEMS WE NEED. | 5,000.00 | 5,000.00 | | |
| | **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 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KONIK, MICHAEL T | E02935 | 001107001-5121 | CITY ASSESSOR | 818 | 16 | 8 | 140,003 | 0 | 800 | 140,803 | 21 | 700 |
| HUTVAGNER, TIMOTHY | E11088 | 001107001-5121 | ASSISTANT CITY ASSESSOR | 818 | 6 | 5 | 84,756 | 846 | 0 | 85,601 | 5 | 0 |
| AMES, SUSAN H | E05080 | 001107001-5121 | ASSESSMENT ANALYST (8) | 1303 | 10 | 4 | 68,414 | | 0 | 68,414 | 15 | 600 |
| VINCENT, ANDREW | E11779 | 001107001-5121 | ASSESSMENT ANALYST(8) | 1303 | 10 | 1 | 59,121 | 2,389 | 0 | 61,510 | 1 | 0 |
| CEDENO, ELIZABETH | E04086 | 001107001-5121 | ASSESSMENT TECHNICIAN(11) | 1303 | 4 | 4 | 61,348 | 0 | 0 | 61,348 | 18 | 600 |
| LESTINI, ROSEMARIE F. | E03692 | 001107001-5121 | ASSESSMENT AIDE (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | 19 | 600 |
| DOMIJAN, LORRAINE P | E03831 | 001107001-5121 | ASSESSMENT AIDE (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | 18 | 600 |
| MASTERSON, MYRA | E05117 | 001107001-5121 | ASSESSMENT AIDE (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | 14 | 525 |
| GRAND TOTALS | | | | | | | 593,551 | 3,235 | 800 | 597,585 | | 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 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BLOGOSLAWSKI, CHERYL | E05777 | 001107002-5121 | TXTAXCOL - TAX COLLECTOR | ELEC | ALL | MN | 70,772 | 0 | 0 | 70,772 | 12 | 525 |
| VACANT | | 001107002-5121 | MANAGER REVENUE SERVICES (1/3) | 818 | 6 | 1 | 73,387 | 0 | 0 | 0 | 0 | 0 |
| GOLDSBERRY, AMY | E03089 | 001107004-5121 | MDFISCOFF - FISCAL OFFICER (10%) | 818 | 8 | 8 | 102,165 | 0 | 0 | 10,217 | 21 | 70 |
| ELLISON, CARMEN | E01100 | 001107002-5121 | TXADMAST - TAX ASSISTANT (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 30 | 700 |
| WEBBER, KATHLEEN | E05485 | 001107002-5121 | PMADMCLK02 - REVENUE COLLECTION AIDE (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | 13 | 525 |
| HORWATT, CHARLETTE | E01883 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 4 | 59,970 | 0 | 0 | 19,990 | 26 | 233 |
| RIVERA-MAIA, DORYNETTE | E05959 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 4 | 59,970 | 0 | 0 | 19,990 | 11 | 175 |
| BAILEY, CONNIE | E04828 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 4 | 59,970 | 0 | 0 | 19,990 | 4 | 0 |
| BENNETT, ANTHONY | E11127 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 4 | 59,970 | 0 | 0 | 19,990 | 4 | 0 |
| BISHOP, PATTY | E11335 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 3 | 57,077 | 2,012 | 0 | 19,696 | 3 | 0 |
| NAJDZIEN, IZABELA | E11665 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 2 | 54,807 | 0 | 0 | 18,269 | 1 | 0 |
| RODRIGUEZ, VERONICA | E11780 | 001107002-5121 | TXACTCLK02 - REVENUE COLLECTION AIDE (5)**1/3** | 1186 | C06 | 1 | 52,132 | 2,165 | 0 | 18,099 | 1 | 0 |
| **GRAND TOTALS** | | | | | | | **781,686** | **4,177** | **0** | **348,479** | | **2,228** |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GRANATO, LORI | E11356 | 001107004-5121 | FINANCE DIRECTOR (90%) | MGMT | 8 | 9 | 137,784 | 0 | 0 | 124,006 | 4 | 0 |
| SALERNI, REBECCA | E02849 | 001107004-5121 | DEPUTY FINANCE DIRECTOR (89%) | 818 | 15 | 8 | 131,223 | 0 | 800 | 117,500 | 22 | 623 |
| PERUGINI, JONATHAN | E05940 | 001107004-5121 | DEPUTY FINANCE DIRECTOR (50%) | 818 | 15 | 8 | 132,535 | 0 | 0 | 66,268 | 11 | 263 |
| PIEPER JR, JOHN | E05373 | 001107004-5121 | PURCHASING ADMINISTRATOR | 818 | 13 | 8 | 120,005 | 0 | 800 | 120,805 | 14 | 525 |
| GOLDSBERRY, AMY | E03089 | 001107004-5121 | FISCAL OFFICER | 818 | 8 | 8 | 102,165 | 0 | 800 | 72,076 | 21 | 490 |
| PATTERSON, NORMA | E02680 | 001107004-5121 | ADMINISTRATIVE ACCOUNTANT (5) | 1303 | 5 | 4 | 75,675 | 0 | 0 | 75,675 | 22 | 700 |
| VACANT | | 001107004-5121 | BENEFITS ADMINISTRATOR (5) (75%) | 1303 | 5 | 4 | 75,675 | 0 | 0 | 56,757 | 0 | 0 |
| PRYPUTNIEWICZ, LISA | E01160 | 001107004-5121 | ACCOUNTING ASSISTANT (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 30 | 700 |
| DALFONSO, LINDA | E03001 | 001107004-5121 | ACCOUNTING ASSISTANT (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 21 | 700 |
| HAVELEVITCH, CLAUDIA | E05993 | 001107004-5121 | ACCOUNTING ASSISTANT (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 32 | 700 |
| ROGALEWSKI, JOHN V | E06167 | 001107004-5121 | ACCOUNTING ASSISTANT (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 10 | 525 |
| JONES-WOODWARD, YVETTE | E01855 | 001107004-5121 | ACCOUNTING ASSISTANT (7) (50%) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 35,749 | 26 | 350 |
| TOTAL | | | | | | | 1,132,549 | 0 | 2,400 | 954,823 | | 5,576 |
| PERUGINI, JONATHAN | E05940 | 702627103-5121 | DEPUTY FINANCE DIRECTOR (50%) | 818 | 15 | 8 | 132,535 | 0 | 0 | 66,267 | 11 | 262 |
| JONES-WOODWARD, YVETTE | E01855 | 703627103-5121 | ACCOUNTING ASSISTANT (7) (50%) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 35,749 | 26 | 350 |
| GRANATO, LORI | E11356 | 819626101-5121 | FINANCE DIRECTOR (5%) | MGMT | 8 | 9 | 137,784 | 0 | 0 | 6,889 | 4 | 0 |
| SALERNI, REBECCA | E02849 | 819626101-5121 | DEPUTY FINANCE DIRECTOR (5.5%) | 818 | 15 | 8 | 131,223 | 0 | 800 | 7,261 | 22 | 39 |
| VACANT | | 819626101-5121 | BENEFITS ADMINISTRATOR (5) (12.5%) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 9,459 | 0 | |
| TOTAL | | | | | | | 344,682 | 0 | 800 | 23,610 | | 39 |
| GRANATO, LORI | E11356 | 819626102-5121 | FINANCE DIRECTOR (5%) | MGMT | 8 | 9 | 137,784 | 0 | 0 | 6,889 | 3 | 0 |
| SALERNI, REBECCA | E02849 | 819626102-5121 | DEPUTY FINANCE DIRECTOR (5.5%) | 818 | 15 | 8 | 131,223 | 0 | 800 | 7,261 | 21 | 39 |
| VACANT | E02971 | 819626102-5121 | BENEFITS ADMINISTRATOR (5) (12.5%) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 9,459 | 0 | |
| TOTAL | | | | | | | 344,682 | 0 | 800 | 23,610 | | 39 |
| GRAND TOTALS | | | | | | | 2,025,945 | 0 | 4,000 | 1,104,058 | | 6,264 |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JAKUBOWSKI, RONALD | E11669 | 001107003-5124 | TREASURER | ELEC | | | 2,510 | 0 | 0 | 2,510 | 0 | 0 |

# 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<br>(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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **ECONOMIC DEVELOPMENT** | | | | | | | | | | | |
| 001105002-4232 | GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 11,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total ECONOMIC DEVELOPMENT** | | **0.00** | **0.00** | **11,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **CITY PLAN** | | | | | | | | | | | |
| 001106001-4323 | ZBA PERMITS | 6,558.00 | 8,454.00 | 6,838.00 | 9,779.00 | 7,000.00 | 5,519.00 | 7,000.00 | 7,000.00 | | |
| **Total CITY PLAN** | | **6,558.00** | **8,454.00** | **6,838.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| **Total 10-ECONOMIC AND POLICY** | | **6,558.00** | **8,454.00** | **18,353.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| **Total 001-GENERAL FUND** | | **6,558.00** | **8,454.00** | **18,353.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **ECONOMIC DEVELOPMENT** | | | | | | | | | | | |
| 001105002-5121 | FULL TIME SALARIES | 83,519.48 | 83,839.47 | 85,380.12 | 122,199.36 | 125,515.00 | 86,094.52 | 146,015.00 | 146,015.00 | | |
| 001105002-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001105002-5300 | CONSULTING AND CONTRACTUAL | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,500.00 | 0.00 | 0.00 | | |
| 001105002-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 672.46 | 865.00 | 376.55 | 865.00 | 865.00 | | |
| 001105002-5541 | MARKETING | 0.00 | 0.00 | 39,544.41 | 54,682.74 | 40,000.00 | 11,747.00 | 40,000.00 | 40,000.00 | | |
| 001105002-5610 | POSTAGE, COPIES & SCANS | 399.65 | 0.00 | 0.00 | 155.70 | 250.00 | 0.00 | 200.00 | 200.00 | | |
| 001105002-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 750.00 | 500.00 | 35.75 | 400.00 | 400.00 | | |
| 001105002-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 905.07 | 1,000.00 | 692.56 | 1,000.00 | 1,000.00 | | |
| 001105002-5811 | GRANTS & CONTRIBUTIONS | 0.00 | 0.00 | 7,500.00 | 1,499.15 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5876 | ADMINISTRATIVE OVERHEAD | 2,237.33 | 23,474.16 | 3,140.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5877 | ADMINISTRATIVE | -0.00 | 0.00 | 0.00 | 545.07 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| **Total ECONOMIC DEVELOPMENT** | | **86,156.46** | **107,313.63** | **145,564.96** | **181,409.55** | **169,230.00** | **110,446.38** | **189,580.00** | **189,580.00** | | |
| **CITY PLAN** | | | | | | | | | | | |
| 001106001-5121 | FULL TIME SALARIES | 198,055.41 | 211,004.52 | 188,836.72 | 170,102.98 | 174,208.00 | 120,348.12 | 169,597.00 | 169,597.00 | | |
| 001106001-5122 | OVERTIME | 180.14 | 185.55 | 2,487.75 | 1,711.19 | 2,540.00 | 737.77 | 2,300.00 | 2,300.00 | | |
| 001106001-5123 | LONGEVITY | 1,540.00 | 1,680.00 | 840.00 | 1,400.00 | 1,400.00 | 700.00 | 700.00 | 700.00 | | |
| 001106001-5412 | TELECOMMUNICATIONS | 816.19 | 818.99 | 924.87 | 863.30 | 865.00 | 497.97 | 865.00 | 865.00 | | |
| 001106001-5440 | RENTALS/SUPPLIES EQUIP | 530.03 | 2,390.00 | 1,948.25 | 2,312.20 | 1,932.00 | 1,707.41 | 2,300.00 | 2,300.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001106001-5540 | ADVERTISING | 4,382.24 | 4,713.06 | 4,317.47 | 6,286.30 | 6,000.00 | 2,134.62 | 5,000.00 | 5,000.00 | | |
| 001106001-5610 | POSTAGE, COPIES & SCANS | 1,001.64 | 1,006.70 | 757.54 | 909.59 | 2,000.00 | 704.21 | 1,200.00 | 1,200.00 | | |
| 001106001-5611 | OFFICE SUPPLIES | 709.72 | 486.45 | 476.97 | 530.33 | 800.00 | 526.38 | 800.00 | 800.00 | | |
| 001106001-5810 | DUES/FEES/MEMBERSHIPS | 514.00 | 514.00 | 527.00 | 548.00 | 800.00 | 548.00 | 800.00 | 800.00 | | |
| **Total CITY PLAN** | | **207,729.37** | **222,799.27** | **201,116.57** | **184,663.89** | **190,545.00** | **127,904.48** | **183,562.00** | **183,562.00** | | |
| **CAPITOL REGION COUNCIL OF GOVT** | | | | | | | | | | | |
| 001106002-5811 | GRANTS & CONTRIBUTIONS | 0.00 | 72,212.00 | 50,575.00 | 51,272.00 | 52,068.00 | 52,068.00 | 53,157.00 | 53,157.00 | | |
| **Total CAPITOL REGION COUNCIL OF GOVT** | | **0.00** | **72,212.00** | **50,575.00** | **51,272.00** | **52,068.00** | **52,068.00** | **53,157.00** | **53,157.00** | | |
| **Total 10-ECONOMIC AND POLICY** | | **293,885.83** | **402,324.90** | **397,256.53** | **417,345.44** | **411,843.00** | **290,418.86** | **426,299.00** | **426,299.00** | | |
| **Total 001-GENERAL FUND** | | **293,885.83** | **310,562.86** | **397,256.53** | **417,345.44** | **411,843.00** | **290,418.86** | **426,299.00** | **426,299.00** | | |
| | **Revenues:** | **6,558.00** | **8,454.00** | **18,353.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| | **Expenditures:** | **293,885.83** | **402,324.90** | **397,256.53** | **417,345.44** | **411,843.00** | **290,418.86** | **426,299.00** | **426,299.00** | | |
| | **Net Revenue less Expenditures:** | **-287,327.83** | **-393,870.90** | **-378,903.53** | **-407,566.44** | **-404,843.00** | **-284,899.86** | **-419,299.00** | **-419,299.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001106001-CITY PLAN** | | | | |
| 001106001-4323-ZBA PERMITS | 7,000.00 | 7,000.00 | | |
| FEES FOR ZBA APPLICATIONS | 7,000.00 | 7,000.00 | | |
| | **7,000.00** | **7,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001105002-ECONOMIC DEVELOPMENT** | | | | |
| 001105002-5121-FULL TIME SALARIES | 146,015.00 | 146,015.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 146,015.00 | 146,015.00 | | |
| 001105002-5123-LONGEVITY | 600.00 | 600.00 | | |
| LONGEVITY FOR BILL CARROLL, DIRECTOR | 600.00 | 600.00 | | |
| 001105002-5412-TELECOMMUNICATIONS | 865.00 | 865.00 | | |
| CELL PHONE CHARGES | 865.00 | 865.00 | | |
| 001105002-5541-MARKETING | 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. | 40,000.00 | 40,000.00 | | |
| 001105002-5610-POSTAGE, COPIES & SCANS | 200.00 | 200.00 | | |
| POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM | 200.00 | 200.00 | | |
| 001105002-5611-OFFICE SUPPLIES | 400.00 | 400.00 | | |
| CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS | 400.00 | 400.00 | | |
| 001105002-5810-DUES/FEES/MEMBERSHIPS | 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 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001105002-5877-ADMINISTRATIVE | 500.00 | 500.00 | | |
| ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN | 500.00 | 500.00 | | |
| | **189,580.00** | **189,580.00** | | |
| **001106001-CITY PLAN** | | | | |
| 001106001-5121-FULL TIME SALARIES | 169,597.00 | 169,597.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS | 169,597.00 | 169,597.00 | | |
| 001106001-5122-OVERTIME | 2,300.00 | 2,300.00 | | |
| ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED | 2,300.00 | 2,300.00 | | |
| 001106001-5123-LONGEVITY | 700.00 | 700.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION | 700.00 | 700.00 | | |
| 001106001-5412-TELECOMMUNICATIONS | 865.00 | 865.00 | | |
| CITY PLAN CELL PHONES | 865.00 | 865.00 | | |
| 001106001-5440-RENTALS/SUPPLIES EQUIP | 2,300.00 | 2,300.00 | | |
| RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. $192 PER MONTH | 2,300.00 | 2,300.00 | | |
| 001106001-5540-ADVERTISING | 5,000.00 | 5,000.00 | | |
| PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS | 5,000.00 | 5,000.00 | | |
| 001106001-5610-POSTAGE, COPIES & SCANS | 1,200.00 | 1,200.00 | | |
| POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM | 1,200.00 | 1,200.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001106001-5611-OFFICE SUPPLIES | 800.00 | 800.00 | | |
| CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS | 800.00 | 800.00 | | |
| 001106001-5810-DUES/FEES/MEMBERSHIPS | 800.00 | 800.00 | | |
| MEMBERSHIP IN PROGRESSION ORGANIZATIONS | 800.00 | 800.00 | | |
| | **183,562.00** | **183,562.00** | | |
| **001106002-CAPITOL REGION COUNCIL OF GOVT** | | | | |
| 001106002-5811-GRANTS & CONTRIBUTIONS | 53,157.00 | 53,157.00 | | |
| 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. | 53,157.00 | 53,157.00 | | |
| | **53,157.00** | **53,157.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CARROLL, WILLIAM | E04604 | 001105002-5121 | MEDA DIRECTOR | APPOINTD | | | 100,815 | 0 | 5,200 | 106,015 | 16 | 600 |
| AMARONE, PAUL | E11624 | 001105002-5121 | SPECIAL PROJECTS COORDINATOR | ELECAPPT | | | 40,000 | 0 | 0 | 40,000 | 1 | 0 |
| | | | | | | | 140,815 | 0 | 5,200 | 146,015 | | 600 |
| | | | | | | | | | | | | |
| SCHILLER, STEVEN | E00679 | 001106001-5121 | CITY PLANNER | 818 | 10 | 8 | 112,550 | 0 | 800 | 113,350 | 34 | 700 |
| VACANT | | 001106001-5121 | ADMIN ASSISTANT III | 1186 | C06 | 4 | 56,247 | 0 | 0 | 56,247 | 0 | 0 |
| | | | TOTAL | | | | 168,797 | 0 | 800 | 169,597 | | 700 |

# 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 .....
Plumbing Permits .....
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....
$15.00 per thousand of costs thereafter

Final Re-Inspection ..... $50.00 for each trade Inspector called for re-inspection

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

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

Permit to Move Buildings:

| | |
|---|---|
| Structure less than 16 ft on same lot .... | $ 50.00 |
| Structure over 16 ft on same lot ..... | $100.00 |
| Moving building on same street..... | $500.00 |

Zoning Permits:

| | | |
|---|---|---|
| (a) | Site approval – Residential Buildings: | |
| | - Under 1,000 SF ..... | $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
Kevin Fiori
Wanda Radzewicz

**Principal Officials:**

Sergio Lupo
Director of Health & Licenses, Permits & Inspections

Francine Truglio
Nursing Supervisor

Caleb Cowles
Sanitarian 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 | $5.00-$20.00 |
| Influenza Vaccination | $30.00 |
| Fixed Food Service: | |
| Class I | $125.00 |
| Class II | $175.00 |
| Class III | $220.00 |
| Class IV | $270.00 |
| 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 |

Mobile Establishment:

| | |
|---|---|
| Class I | $90.00 |
| Class II | $125.00 |
| Class III | $170.00 |

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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **BUILDING/CODE ENFORCEMENT** | | | | | | | | | | | |
| 001214002-4117 | CLEAN AND LIEN | -805.50 | 0.00 | 0.00 | 2,086.90 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-4300 | BUILDING PERMITS | 435,458.82 | 393,569.04 | 308,772.91 | 422,487.25 | 381,000.00 | 187,072.81 | 381,000.00 | 381,000.00 | | |
| 001214002-4301 | ELECTRICAL PERMITS | 172,840.16 | 103,238.29 | 141,412.93 | 134,200.49 | 75,000.00 | 101,834.90 | 85,000.00 | 85,000.00 | | |
| 001214002-4302 | PLUMBING PERMITS | 70,292.64 | 40,628.11 | 37,999.63 | 43,887.21 | 25,000.00 | 35,879.97 | 30,000.00 | 30,000.00 | | |
| 001214002-4303 | CERTIFICATE OF OCCUPANCY | 70,487.26 | 59,747.51 | 61,407.98 | 48,356.06 | 66,000.00 | 19,243.64 | 66,000.00 | 66,000.00 | | |
| 001214002-4304 | SPRINKLERS | 10,324.30 | 12,750.90 | 3,213.47 | 414.37 | 5,000.00 | 1,927.29 | 5,000.00 | 5,000.00 | | |
| 001214002-4305 | ZONING PERMIT | 1,662.50 | 1,255.00 | 4,185.00 | 9,635.00 | 5,000.00 | 2,975.00 | 5,000.00 | 5,000.00 | | |
| 001214002-4306 | DEALER/REPAIR PERMIT | 1,540.00 | 1,980.00 | 1,200.00 | 1,050.00 | 1,000.00 | 1,400.00 | 1,000.00 | 1,000.00 | | |
| 001214002-4324 | FIRE PERMIT | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-4326 | HEATING AND COOLING | 174,882.75 | 86,674.57 | 83,445.22 | 82,459.09 | 56,000.00 | 107,110.78 | 61,000.00 | 61,000.00 | | |
| 001214002-4561 | MISCELLANEOUS REVENUE | 2,179.07 | 1,299.13 | 755.54 | 5,884.50 | 2,500.00 | 768.78 | 2,500.00 | 2,500.00 | | |
| **Total BUILDING/CODE ENFORCEMENT** | | **938,892.00** | **701,142.55** | **642,392.68** | **750,460.87** | **616,500.00** | **458,213.17** | **636,500.00** | **636,500.00** | | |
| **NURSING** | | | | | | | | | | | |
| 001522002-4437 | CLINICAL SERVICES | 30,322.96 | 27,148.23 | 29,389.86 | 24,016.04 | 22,000.00 | 26,202.66 | 22,000.00 | 22,000.00 | | |
| **Total NURSING** | | **30,322.96** | **27,148.23** | **29,389.86** | **24,016.04** | **22,000.00** | **26,202.66** | **22,000.00** | **22,000.00** | | |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-4319 | HEALTH LICENSE | 122,183.66 | 99,585.98 | 98,904.76 | 116,735.07 | 85,000.00 | 43,434.00 | 85,000.00 | 85,000.00 | | |
| **Total ENVIRONMENTAL** | | **122,183.66** | **99,585.98** | **98,904.76** | **116,735.07** | **85,000.00** | **43,434.00** | **85,000.00** | **85,000.00** | | |
| **EVICTIONS** | | | | | | | | | | | |
| 001523001-4559 | PAYMENT REIMBURSEMENT | 3,604.30 | 2,795.00 | 3,012.00 | 3,716.06 | 2,000.00 | 1,856.00 | 2,500.00 | 2,500.00 | | |
| **Total EVICTIONS** | | **3,604.30** | **2,795.00** | **3,012.00** | **3,716.06** | **2,000.00** | **1,856.00** | **2,500.00** | **2,500.00** | | |
| **Total 61-HEALTH & BUILDING** | | **1,095,002.92** | **830,671.76** | **773,699.30** | **894,928.04** | **725,500.00** | **529,705.83** | **746,000.00** | **746,000.00** | | |
| **Total 001-GENERAL FUND** | | **1,095,002.92** | **530,644.83** | **773,699.30** | **894,928.04** | **725,500.00** | **529,705.83** | **746,000.00** | **746,000.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **BUILDING/CODE ENFORCEMENT** | | | | | | | | | | | |
| 001214002-5121 | FULL TIME SALARIES | 534,326.66 | 554,539.81 | 586,127.54 | 614,853.80 | 627,346.00 | 409,208.16 | 635,781.00 | 635,781.00 | | |
| 001214002-5122 | OVERTIME | 10,466.61 | 7,725.73 | 6,687.20 | 8,537.62 | 8,000.00 | 5,168.17 | 8,000.00 | 8,000.00 | | |
| 001214002-5123 | LONGEVITY | 825.00 | 1,350.00 | 1,350.00 | 1,580.05 | 2,000.00 | 0.00 | 2,400.00 | 2,400.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001214002-5124 | PART TIME SALARIES | 0.00 | 25,054.86 | 38,584.49 | 38,378.37 | 37,000.00 | 16,146.83 | 37,000.00 | 37,000.00 | | |
| 001214002-5127 | UNIFORMS & CLOTHING | 749.94 | 998.95 | 989.94 | 889.95 | 1,050.00 | 759.96 | 1,050.00 | 1,050.00 | | |
| 001214002-5229 | HSA CITY CONTRIBUTION | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5331 | PROFESSIONAL SERVICES | 0.00 | 711.00 | 450.00 | 1,072.00 | 1,000.00 | 508.00 | 200.00 | 200.00 | | |
| 001214002-5336 | OTHER PURCHASE SVCS | 3,261.76 | 727.97 | 1,103.14 | 1,302.07 | 1,500.00 | 836.37 | 4,500.00 | 1,500.00 | | |
| 001214002-5346 | PERIMETER SURVEY | 0.00 | 17.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5352 | DATA PROCESSING | 668.84 | 2,119.84 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001214002-5412 | TELECOMMUNICATIONS | 771.97 | 620.90 | 900.04 | 2,098.63 | 1,500.00 | 1,994.74 | 2,836.00 | 1,500.00 | | |
| 001214002-5434 | MAINTENANCE CONTRACTS | 605.00 | 313.18 | 472.45 | 542.45 | 600.00 | 120.02 | 600.00 | 600.00 | | |
| 001214002-5436 | EQUIPMENT MAINT & REPAIR | 76.92 | 58.11 | 79.79 | 99.09 | 100.00 | 37.14 | 100.00 | 100.00 | | |
| 001214002-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 198.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5540 | ADVERTISING | 297.00 | 398.00 | 354.00 | 0.00 | 400.00 | 44.00 | 400.00 | 400.00 | | |
| 001214002-5610 | POSTAGE, COPIES & SCANS | 3,739.28 | 3,167.51 | 2,657.39 | 3,028.63 | 2,500.00 | 1,834.45 | 2,500.00 | 2,500.00 | | |
| 001214002-5611 | OFFICE SUPPLIES | 1,000.79 | 1,193.58 | 1,190.37 | 1,284.50 | 1,300.00 | 1,219.22 | 1,300.00 | 1,300.00 | | |
| 001214002-5645 | TECHNICAL PUBLICATIONS | 256.18 | 639.26 | 828.00 | 125.37 | 1,000.00 | 849.45 | 1,000.00 | 1,000.00 | | |
| 001214002-5810 | DUES/FEES/MEMBERSHIPS | 1,452.00 | 1,635.00 | 1,575.00 | 1,529.00 | 1,750.00 | 805.00 | 1,750.00 | 1,750.00 | | |
| 001214002-5818 | CREDIT CARD FEES | 0.00 | 0.00 | 5,072.04 | 6,743.97 | 5,000.00 | 4,652.71 | 8,000.00 | 5,000.00 | | |
| 001214002-5855 | CONTRACTOR EXPENDITURES | 3,000.00 | 5,000.00 | 630.00 | 2,434.49 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| 001214002-5872 | REFUNDS | 0.00 | 4,770.81 | 1,481.42 | 953.00 | 2,000.00 | 4,898.23 | 2,000.00 | 2,000.00 | | |
| 001214002-5873 | DEPR EXPENSE GEN GOVT | 0.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BUILDING/CODE ENFORCEMENT** | | **561,737.95** | **611,437.97** | **650,532.81** | **685,452.99** | **699,546.00** | **449,082.45** | **714,917.00** | **707,581.00** | | |
| **HEALTH ADMINISTRATION** | | | | | | | | | | | |
| 001522001-5121 | FULL TIME SALARIES | 69,208.34 | 71,047.97 | 72,709.34 | 75,029.55 | 75,385.00 | 49,290.48 | 75,675.00 | 75,675.00 | | |
| 001522001-5122 | OVERTIME | 1,000.00 | 1,120.38 | 1,157.67 | 952.72 | 700.00 | 479.90 | 1,000.00 | 700.00 | | |
| 001522001-5123 | LONGEVITY | 525.00 | 525.00 | 525.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001522001-5124 | PART TIME SALARIES | 0.00 | 936.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5337 | TRAINING/CONFERENCES | 145.00 | 0.00 | 25.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5412 | TELECOMMUNICATIONS | 1,547.37 | 1,567.17 | 516.46 | 2,051.49 | 1,600.00 | 2,666.73 | 5,057.00 | 1,600.00 | | |
| 001522001-5435 | BLDG GROUNDS MAINT & | 5,702.94 | 6,887.92 | 6,686.99 | 6,531.51 | 6,980.00 | 4,268.50 | 6,980.00 | 6,980.00 | | |
| 001522001-5436 | EQUIPMENT MAINT & REPAIR | 184.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5440 | RENTALS/SUPPLIES EQUIP | 726.00 | 0.00 | 183.50 | 618.98 | 800.00 | 119.69 | 800.00 | 800.00 | | |
| 001522001-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | | |
| 001522001-5610 | POSTAGE, COPIES & SCANS | 2,892.18 | 2,815.67 | 2,949.84 | 3,094.44 | 3,000.00 | 1,665.09 | 3,000.00 | 3,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001522001-5611 | OFFICE SUPPLIES | 203.41 | 281.86 | 248.96 | 258.00 | 250.00 | 112.69 | 250.00 | 250.00 | | |
| 001522001-5621 | HEAT AND GAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001522001-5622 | ELECTRICITY | 2,150.46 | 1,154.48 | 5,306.49 | 5,987.36 | 4,000.00 | 3,531.82 | 5,000.00 | 5,000.00 | | |
| 001522001-5810 | DUES/FEES/MEMBERSHIPS | 1,081.53 | 1,369.39 | 1,046.66 | 1,495.89 | 1,490.00 | 1,493.14 | 1,500.00 | 1,500.00 | | |
| **Total HEALTH ADMINISTRATION** | | **85,367.21** | **87,706.20** | **91,355.91** | **96,619.94** | **95,005.00** | **63,628.04** | **102,412.00** | **98,655.00** | | |
| **NURSING** | | | | | | | | | | | |
| 001522002-5121 | FULL TIME SALARIES | 232,327.16 | 236,491.75 | 248,879.43 | 264,949.93 | 299,226.00 | 182,711.63 | 303,647.00 | 303,647.00 | | |
| 001522002-5122 | OVERTIME | 292.12 | 1,024.01 | 1,498.10 | 2,097.11 | 1,500.00 | 522.85 | 1,500.00 | 1,500.00 | | |
| 001522002-5123 | LONGEVITY | 650.00 | 1,070.00 | 830.00 | 650.00 | 650.00 | 525.00 | 1,050.00 | 1,050.00 | | |
| 001522002-5124 | PART TIME SALARIES | 8,899.24 | 10,990.77 | 12,218.26 | 10,679.63 | 12,000.00 | 4,700.45 | 12,000.00 | 12,000.00 | | |
| 001522002-5127 | UNIFORMS & CLOTHING | 972.00 | 1,134.00 | 162.00 | 555.00 | 810.00 | 555.00 | 810.00 | 810.00 | | |
| 001522002-5228 | LIFE INSURANCE | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522002-5336 | OTHER PURCHASE SVCS | 14,030.40 | 14,000.00 | 13,999.40 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | |
| 001522002-5337 | TRAINING/CONFERENCES | 226.50 | 0.00 | 100.00 | 25.00 | 250.00 | 0.00 | 250.00 | 250.00 | | |
| 001522002-5436 | EQUIPMENT MAINT & REPAIR | 2,000.00 | 2,000.00 | 2,140.03 | 1,938.16 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | | |
| 001522002-5540 | ADVERTISING | 59.00 | 103.00 | 0.00 | 100.00 | 50.00 | 0.00 | 50.00 | 50.00 | | |
| 001522002-5611 | OFFICE SUPPLIES | 905.36 | 705.31 | 681.95 | 762.35 | 700.00 | 680.83 | 700.00 | 700.00 | | |
| 001522002-5621 | HEAT AND GAS | 79.48 | 0.00 | 0.00 | 0.00 | 0.00 | 1,110.21 | 0.00 | 0.00 | | |
| 001522002-5659 | OPERATING MATERIAL & | 8,767.96 | 9,586.05 | 8,951.06 | 8,914.42 | 9,000.00 | 4,601.18 | 9,000.00 | 9,000.00 | | |
| 001522002-5810 | DUES/FEES/MEMBERSHIPS | 1,000.00 | 995.00 | 1,075.00 | 987.00 | 1,000.00 | 643.00 | 1,000.00 | 1,000.00 | | |
| 001522002-5897 | MISCELLANEOUS | 99.98 | 0.00 | 82.52 | 150.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total NURSING** | | **270,309.20** | **278,349.89** | **290,617.75** | **306,058.60** | **341,386.00** | **212,150.15** | **346,207.00** | **346,207.00** | | |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-5121 | FULL TIME SALARIES | 319,369.27 | 341,696.78 | 352,604.60 | 365,284.84 | 447,715.00 | 258,969.42 | 452,471.00 | 452,471.00 | | |
| 001522003-5122 | OVERTIME | 3,394.82 | 3,434.84 | 3,982.01 | 5,999.26 | 5,000.00 | 4,372.20 | 5,000.00 | 5,000.00 | | |
| 001522003-5123 | LONGEVITY | 720.00 | 920.00 | 665.00 | 1,644.95 | 1,750.00 | 700.00 | 1,750.00 | 1,750.00 | | |
| 001522003-5127 | UNIFORMS & CLOTHING | 499.96 | 519.96 | 409.98 | 509.97 | 750.00 | 449.97 | 750.00 | 750.00 | | |
| 001522003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 150.00 | 50.00 | | |
| 001522003-5332 | LEGAL SERVICES | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522003-5337 | TRAINING/CONFERENCES | 175.00 | 210.00 | 225.00 | 225.00 | 300.00 | 200.00 | 300.00 | 300.00 | | |
| 001522003-5540 | ADVERTISING | 118.00 | 59.00 | 0.00 | 203.85 | 150.00 | 0.00 | 150.00 | 150.00 | | |
| 001522003-5611 | OFFICE SUPPLIES | 354.88 | 343.34 | 284.80 | 130.56 | 300.00 | 73.72 | 300.00 | 300.00 | | |
| 001522003-5659 | OPERATING MATERIAL & | 941.39 | 1,249.25 | 887.08 | 546.90 | 900.00 | 89.99 | 900.00 | 900.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| 001522003-5810 DUES/FEES/MEMBERSHIPS | 680.00 | 630.00 | 595.00 | 555.00 | 750.00 | 350.00 | 900.00 | 750.00 | | |
| **Total ENVIRONMENTAL** | **326,313.32** | **349,063.17** | **359,653.47** | **375,100.33** | **457,665.00** | **265,255.30** | **462,671.00** | **462,421.00** | | |
| **GF CONTRIBUTIONS OUTSIDE AG** | | | | | | | | | | |
| 001522004-5811 GRANTS & CONTRIBUTIONS | 56,029.41 | 58,434.84 | 60,778.81 | 62,652.01 | 64,949.00 | 64,948.12 | 65,085.00 | 65,085.00 | | |
| 001522004-5812 DONATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,124.00 | 5,124.00 | | |
| 001522004-7010 OTHER FUNDS | 100,077.00 | 110,399.97 | 194,516.74 | 228,691.00 | 253,657.00 | 0.00 | 288,040.00 | 288,040.00 | | |
| **Total GF CONTRIBUTIONS OUTSIDE AG** | **156,106.41** | **168,834.81** | **255,295.55** | **291,343.01** | **318,606.00** | **64,948.12** | **358,249.00** | **358,249.00** | | |
| **EVICTIONS** | | | | | | | | | | |
| 001523001-5122 OVERTIME | 975.05 | 647.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523001-5822 RELOCATION COSTS | 3,973.77 | 3,914.78 | 4,128.21 | 4,869.31 | 4,000.00 | 2,877.26 | 14,000.00 | 4,000.00 | | |
| **Total EVICTIONS** | **4,948.82** | **4,562.32** | **4,128.21** | **4,869.31** | **4,000.00** | **2,877.26** | **14,000.00** | **4,000.00** | | |
| **Total 61-HEALTH & BUILDING** | **1,404,782.91** | **1,499,954.36** | **1,651,583.70** | **1,759,444.18** | **1,916,208.00** | **1,057,941.32** | **1,998,456.00** | **1,977,113.00** | | |
| **Total 001-GENERAL FUND** | **1,404,782.91** | **1,058,978.84** | **1,651,583.70** | **1,759,444.18** | **1,916,208.00** | **1,057,941.32** | **1,998,456.00** | **1,977,113.00** | | |
| **Revenues:** | **1,095,002.92** | **830,671.76** | **773,699.30** | **894,928.04** | **725,500.00** | **529,705.83** | **746,000.00** | **746,000.00** | | |
| **Expenditures:** | **1,404,782.91** | **1,499,954.36** | **1,651,583.70** | **1,759,444.18** | **1,916,208.00** | **1,057,941.32** | **1,998,456.00** | **1,977,113.00** | | |
| **Net Revenue less Expenditures:** | **-309,779.99** | **-669,282.60** | **-877,884.40** | **-864,516.14** | **-1,190,708.00** | **-528,235.49** | **-1,252,456.00** | **-1,231,113.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001214002-BUILDING/CODE ENFORCEMENT** | | | | |
| 001214002-4300-BUILDING PERMITS | 381,000.00 | 381,000.00 | | |
| FEES COLLECTED FOR BUILDING PERMITS | 381,000.00 | 381,000.00 | | |
| 001214002-4301-ELECTRICAL PERMITS | 85,000.00 | 85,000.00 | | |
| FEES COLLECTED BY ELECTRICAL PERMITS | 85,000.00 | 85,000.00 | | |
| 001214002-4302-PLUMBING PERMITS | 30,000.00 | 30,000.00 | | |
| FEES COLLECTED FOR PLUMBING PERMITS | 30,000.00 | 30,000.00 | | |
| 001214002-4303-CERTIFICATE OF OCCUPANCY | 66,000.00 | 66,000.00 | | |
| FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY | 66,000.00 | 66,000.00 | | |
| 001214002-4304-SPRINKLERS | 5,000.00 | 5,000.00 | | |
| FEES COLLECTED FOR SPRINKLERS | 5,000.00 | 5,000.00 | | |
| 001214002-4305-ZONING PERMIT | 5,000.00 | 5,000.00 | | |
| FEES COLLECTED FOR ZONING PERMITS | 5,000.00 | 5,000.00 | | |
| 001214002-4306-DEALER/REPAIR PERMIT | 1,000.00 | 1,000.00 | | |
| FEES COLLECTED FOR DEALER/REPAIR PERMITS | 1,000.00 | 1,000.00 | | |
| 001214002-4326-HEATING AND COOLING | 61,000.00 | 61,000.00 | | |
| FEES COLLECTED FOR HEATING & COOLING | 61,000.00 | 61,000.00 | | |
| 001214002-4561-MISCELLANEOUS REVENUE | 2,500.00 | 2,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY | 2,500.00 | 2,500.00 | | |
| | **636,500.00** | **636,500.00** | | |
| **001522002-NURSING** | | | | |
| 001522002-4437-CLINICAL SERVICES | 22,000.00 | 22,000.00 | | |
| REVENUE FROM CLINICAL SERVICES | 22,000.00 | 22,000.00 | | |
| | **22,000.00** | **22,000.00** | | |
| **001522003-ENVIRONMENTAL** | | | | |
| 001522003-4319-HEALTH LICENSE | 85,000.00 | 85,000.00 | | |
| REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES | 85,000.00 | 85,000.00 | | |
| | **85,000.00** | **85,000.00** | | |
| **001523001-EVICTIONS** | | | | |
| 001523001-4559-PAYMENT REIMBURSEMENT | 2,500.00 | 2,500.00 | | |
| REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS. | 2,500.00 | 2,500.00 | | |
| | **2,500.00** | **2,500.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001214002-BUILDING/CODE ENFORCEMENT** | | | | |
| 001214002-5121-FULL TIME SALARIES | 635,781.00 | 635,781.00 | | |
| REFER TO DETAILED PERSONNEL SCHEDULE | 635,781.00 | 635,781.00 | | |
| 001214002-5122-OVERTIME | 8,000.00 | 8,000.00 | | |
| ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT | 8,000.00 | 8,000.00 | | |
| 001214002-5123-LONGEVITY | 2,400.00 | 2,400.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL | 2,400.00 | 2,400.00 | | |
| 001214002-5124-PART TIME SALARIES | 37,000.00 | 37,000.00 | | |
| PART TIME INSPECTOR. | 37,000.00 | 37,000.00 | | |
| 001214002-5127-UNIFORMS & CLOTHING | 1,050.00 | 1,050.00 | | |
| PROTECTIVE AND SAFETY APPAREL | 1,050.00 | 1,050.00 | | |
| 001214002-5331-PROFESSIONAL SERVICES | 200.00 | 200.00 | | |
| SERVICES OF COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES; COURT FILING FEES ASSOCIATED WITH CITY ORDINANCE VIOLATIONS AND PLACING FINES ON LAND RECORDS. | 200.00 | 200.00 | | |
| 001214002-5336-OTHER PURCHASE SVCS | 4,500.00 | 1,500.00 | | |
| EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED | 4,500.00 | 4,500.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001214002-5352-DATA PROCESSING | 500.00 | 500.00 | | |
| GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES:<br>1. BUILDING PERMITS<br>2. BUILDING CODE ENFORCEMENT<br>3. MAYOR'S COMPLAINTS TRACKING<br>4. ANTI-BLIGHT PROGRAM SYSTEM<br>5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION | 500.00 | 500.00 | | |
| 001214002-5412-TELECOMMUNICATIONS | 2,836.00 | 1,500.00 | | |
| CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS | 2,836.00 | 2,836.00 | | |
| BF&T RECOMMENDATION | | -1,336.00 | | |
| 001214002-5434-MAINTENANCE CONTRACTS | 600.00 | 600.00 | | |
| CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER | 600.00 | 600.00 | | |
| 001214002-5436-EQUIPMENT MAINT & REPAIR | 100.00 | 100.00 | | |
| REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY | 100.00 | 100.00 | | |
| 001214002-5540-ADVERTISING | 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 | | |
| 001214002-5610-POSTAGE, COPIES & SCANS | 2,500.00 | 2,500.00 | | |
| POSTAGE, SCANS & COPIES | 2,500.00 | 2,500.00 | | |
| 001214002-5611-OFFICE SUPPLIES | 1,300.00 | 1,300.00 | | |
| CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS | 1,300.00 | 1,300.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001214002-5645-TECHNICAL PUBLICATIONS | 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 | | |
| 001214002-5810-DUES/FEES/MEMBERSHIPS | 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 | | |
| 001214002-5818-CREDIT CARD FEES | 8,000.00 | 5,000.00 | | |
| PAYPAL TRANSACTION FEES | 8,000.00 | 8,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001214002-5855-CONTRACTOR EXPENDITURES | 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. | 5,000.00 | 5,000.00 | | |
| 001214002-5872-REFUNDS | 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 | | |
| | **714,917.00** | **707,581.00** | | |
| **001522001-HEALTH ADMINISTRATION** | | | | |
| 001522001-5121-FULL TIME SALARIES | 75,675.00 | 75,675.00 | | |
| PLEASE REFER TO DETAILED PERSONNEL SCHEDULE. | 75,675.00 | 75,675.00 | | |
| 001522001-5122-OVERTIME | 1,000.00 | 700.00 | | |
| ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. MONTHLY BOARD OF HEALTH MEETINGS BUDGETED. | 1,000.00 | 1,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BF&T RECOMMENDATION | | -300.00 | | |
| 001522001-5123-LONGEVITY | 600.00 | 600.00 | | |
| CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE. | 600.00 | 600.00 | | |
| ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS. | | | | |
| 001522001-5412-TELECOMMUNICATIONS | 5,057.00 | 1,600.00 | | |
| UTILITIES: LIGHT, POWER, AND TELEPHONE | 5,057.00 | 5,057.00 | | |
| BF&T RECOMMENDATION | | -3,457.00 | | |
| 001522001-5435-BLDG GROUNDS MAINT & REPAIRS | 6,980.00 | 6,980.00 | | |
| MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK) | 6,980.00 | 6,980.00 | | |
| 001522001-5440-RENTALS/SUPPLIES EQUIP | 800.00 | 800.00 | | |
| RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER | 800.00 | 800.00 | | |
| 001522001-5540-ADVERTISING | 50.00 | 50.00 | | |
| DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS | 50.00 | 50.00 | | |
| 001522001-5610-POSTAGE, COPIES & SCANS | 3,000.00 | 3,000.00 | | |
| POSTAGE, COPIES & SCANS | 3,000.00 | 3,000.00 | | |
| 001522001-5611-OFFICE SUPPLIES | 250.00 | 250.00 | | |
| CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF | 250.00 | 250.00 | | |
| 001522001-5621-HEAT AND GAS | 2,500.00 | 2,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| HEAT AND GAS FOR 88 PROSPECT STREET | 2,500.00 | 2,500.00 | | |
| 001522001-5622-ELECTRICITY | 5,000.00 | 5,000.00 | | |
| ESTIMATED COST OF LIGHTING | 5,000.00 | 5,000.00 | | |
| 001522001-5810-DUES/FEES/MEMBERSHIPS | 1,500.00 | 1,500.00 | | |
| REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH<br>2. AMERICAN PUBLIC HEALTH ASSOC.<br>3. CT PUBLIC HEALTH ASSOC.<br>4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH<br>5. NACCHO | 1,500.00 | 1,500.00 | | |
| | **102,412.00** | **98,655.00** | | |
| **001522002-NURSING** | | | | |
| 001522002-5121-FULL TIME SALARIES | 303,647.00 | 303,647.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL | 303,647.00 | 303,647.00 | | |
| 001522002-5122-OVERTIME | 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 | | |
| 001522002-5123-LONGEVITY | 1,050.00 | 1,050.00 | | |
| CONTRACTUAL OBLIGATION.<br>REFER TO PERSONNEL SCHEDULE. | 1,050.00 | 1,050.00 | | |
| 001522002-5124-PART TIME SALARIES | 12,000.00 | 12,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. | 12,000.00 | 12,000.00 | | |
| 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. | | | | |
| 001522002-5127-UNIFORMS & CLOTHING | 810.00 | 810.00 | | |
| REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION. | 810.00 | 810.00 | | |
| 001522002-5336-OTHER PURCHASE SVCS | 14,000.00 | 14,000.00 | | |
| TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING. | 14,000.00 | 14,000.00 | | |
| 001522002-5337-TRAINING/CONFERENCES | 250.00 | 250.00 | | |
| ANNUAL INFLUENZA CONFERENCE<br>ASTHMA CONFERENCE<br>DIABETES CONFERENCE<br>TUBERCULOSIS TRAINING<br>TOTAL- $250 | 250.00 | 250.00 | | |
| 001522002-5436-EQUIPMENT MAINT & REPAIR | 2,100.00 | 2,100.00 | | |
| CINTAS FIRE- ANNUAL INSPECTION- $350<br>CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000<br>LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346<br>MICROTECH MICROSCOPE ANNUAL CLEANING-$190<br>PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245<br>TOTAL-$2,131 | 2,100.00 | 2,100.00 | | |
| THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED. | | | | |
| 001522002-5540-ADVERTISING | 50.00 | 50.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC. | 50.00 | 50.00 | | |
| 001522002-5611-OFFICE SUPPLIES | 700.00 | 700.00 | | |
| CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES | 700.00 | 700.00 | | |
| 001522002-5659-OPERATING MATERIAL & SUPPLIES | 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 | | |
| 001522002-5810-DUES/FEES/MEMBERSHIPS | 1,000.00 | 1,000.00 | | |
| CT PUBLIC HEALTH ASSOCIATION-$125<br>CT PUBLIC HEALTH NURSES ASSOCIATION-$120<br>AMERICAN NURSES ASSOCIATION-$99<br>AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150<br>RN LICENSURE-$120 X 3<br>APRN LICENSURE-$130 | 1,000.00 | 1,000.00 | | |
| 001522002-5897-MISCELLANEOUS | 100.00 | 100.00 | | |
| SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS. | 100.00 | 100.00 | | |
| | **346,207.00** | **346,207.00** | | |
| **001522003-ENVIRONMENTAL** | | | | |
| 001522003-5121-FULL TIME SALARIES | 452,471.00 | 452,471.00 | | |
| PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST | 452,471.00 | 452,471.00 | | |
| 001522003-5122-OVERTIME | 5,000.00 | 5,000.00 | | |
| EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC. | 5,000.00 | 5,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001522003-5123-LONGEVITY | 1,750.00 | 1,750.00 | | |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT | 1,750.00 | 1,750.00 | | |
| 001522003-5127-UNIFORMS & CLOTHING | 750.00 | 750.00 | | |
| SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION | 750.00 | 750.00 | | |
| 001522003-5331-PROFESSIONAL SERVICES | 150.00 | 50.00 | | |
| MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS. | 150.00 | 150.00 | | |
| BF&T RECOMMENDATION | | -100.00 | | |
| 001522003-5337-TRAINING/CONFERENCES | 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 | | |
| 001522003-5540-ADVERTISING | 150.00 | 150.00 | | |
| PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC. | 150.00 | 150.00 | | |
| 001522003-5611-OFFICE SUPPLIES | 300.00 | 300.00 | | |
| CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL | 300.00 | 300.00 | | |
| 001522003-5659-OPERATING MATERIAL & SUPPLIES | 900.00 | 900.00 | | |
| SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC. | 900.00 | 900.00 | | |
| 001522003-5810-DUES/FEES/MEMBERSHIPS | 900.00 | 750.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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. | 900.00 | 900.00 | | |
| BF&T RECOMMENDATION | | -150.00 | | |
| | **462,671.00** | **462,421.00** | | |
| **001522004-GF CONTRIBUTIONS OUTSIDE AG** | | | | |
| 001522004-5811-GRANTS & CONTRIBUTIONS | 65,085.00 | 65,085.00 | | |
| 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 = $65,084.18 CONTRIBUTION. FOR WELL CHILD CLINIC HEALTH PREVENTION PROGRAMS. | 65,085.00 | 65,085.00 | | |
| 001522004-5812-DONATIONS | 5,124.00 | 5,124.00 | | |
| 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 | | |
| 001522004-7010-OTHER FUNDS | 288,040.00 | 288,040.00 | | |
| REQUIRED CASH MATCH GRANT FOR YOUTH SERVICES BUREAU FY 20 $288,040. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001) | 288,040.00 | 288,040.00 | | |
| | **358,249.00** | **358,249.00** | | |
| **001523001-EVICTIONS** | | | | |
| 001523001-5822-RELOCATION COSTS | 14,000.00 | 4,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE FACILITY AND PROPERTY, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS. | 14,000.00 | 14,000.00 | | |
| BF&T RECOMMENDATION | | -10,000.00 | | |
| | **14,000.00** | **4,000.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Emp ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | Clothing | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| WADOWSKI, SCOTT | E10866 | 001214002-5121 | BDBLDOFL- BUILDING OFFICIAL (3) | 1303 | 15 | 4 | 83,428 | 0 | | 83,428 | | 6 | 0 |
| ZAJAC, DAVID | E00668 | 001214002-5121 | BDBLDINS - BUILDING INSPECTOR (6) | 1303 | 12 | 4 | 71,595 | 0 | 0 | 71,595 | | 34 | 700 |
| RORABACK, MICHAEL | E11078 | 001214002-5121 | BDBLDINS - BUILDING INSPECTOR (6) | 1303 | 12 | 4 | 71,595 | | 0 | 71,595 | | 2 | 0 |
| WASS, WILLIAM | E05200 | 001214002-5121 | BDPLBINS - PLUMBING INSPECTOR (6) | 1303 | 12 | 4 | 71,595 | 0 | 0 | 71,595 | | 14 | 525 |
| VACANT | | 001214002-5121 | BDBLDINS - ELECTRICAL INSPECTOR (6) | 1303 | 12 | 1 | 61,604 | 0 | 0 | 0 | | 0 | 0 |
| DIGAN, TIMOTHY H | E06263 | 001214002-5121 | BDHSINSP - HOUSING INSPECTOR (7) | 1303 | 11 | 4 | 70,180 | 0 | 0 | 70,180 | | 9 | 0 |
| SZCZYGIEL, TODD | E10830 | 001214002-5121 | BDHSINSP - HOUSING INSPECTOR (7) | 1303 | 11 | 4 | 70,180 | 0 | 0 | 70,180 | | 6 | 0 |
| LAGO, ARIEL | E06043 | 001214002-5121 | BDHSINSP - HOUSING INSPECTOR (7) | 1303 | 11 | 4 | 70,180 | 0 | 0 | 70,180 | | 11 | 525 |
| BOGA, DONNA | E06160 | 001214002-5121 | ADMINISTRATIVE AIDE (6) | 1186 | C07 | 4 | 63,514 | 0 | 0 | 63,514 | | 10 | 525 |
| BARD, TINA | E06243 | 001214002-5121 | ADMINISTRATIVE AIDE (6) | 1186 | C07 | 4 | 63,514 | 0 | 0 | 63,514 | | 7 | 125 |
| TOTALS | | | | | | | 697,385 | 0 | 0 | 635,781 | | | 2,400 |
| | | | | | | | | | | | | | |
| FOLIGNO, LISA | E00463 | 001522001-5121 | HLADMCRD - ADMIN COORD FOR HEALTH (5) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 75,675 | | 17 | 600 |
| | | | | | | | | | | | | | |
| OLEARY-TRUGLIO, FRANCINE A | E05319 | 001522002-5121 | HLNRSSPR - NURSE SUPERVISOR | 818 | 10 | 8 | 111,313 | 0 | 800 | 112,113 | 300 | 14 | 525 |
| VACANT | | 001522002-5121 | HLNURSEX - NURSE (6) | 1303 | 12 | 2 | 65,188 | 0 | 0 | 65,188 | 255 | 0 | 0 |
| BLACK, ANNDRIA | E11282 | 001522002-5121 | HLNURSEX - NURSE (6) | 1303 | 12 | 4 | 71,595 | 0 | 0 | 71,595 | 255 | 4 | 0 |
| VACANT | | 001522002-5121 | HLNURSEX - NURSE (6) | 1303 | 12 | 1 | 62,301 | 0 | 0 | 0 | | 0 | 0 |
| LUZI-HAGERMAN, CAROLYN | E06150 | 001522002-5121 | FNADMCLK - ADMINSTRATIVE ASST 1 (4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 54,751 | | 10 | 525 |
| TOTALS | | | | | | | 365,149 | 0 | 800 | 303,647 | 810 | | 1,050 |
| | | | | | | | | | | | | | |
| LUPO, SERGIO | E02399 | 001522003-5121 | HLHLTHDR - HEALTH DIRECTOR | 818 | 15 | 8 | 131,222 | 0 | 800 | 132,022 | | 24 | 700 |
| COWLES, CALEB | E05602 | 001522003-5121 | HLSANSPR - SANITARIAN SUPERVISOR | 818 | 8 | 4 | 88,785 | 2,317 | 0 | 91,102 | | 13 | 525 |
| ROBINSON, TRISTA | E11771 | 001522003-5121 | HLSNTRIN - SANITARIAN(1) | 1303 | 16 | 1 | 68,377 | 1,867 | 0 | 70,244 | | 1 | 0 |
| FALKNER, BRIAN E | E05834 | 001522003-5121 | HLSNTRIN - SANITARIAN (4) | 1303 | 16 | 4 | 79,551 | 0 | 0 | 79,551 | | 12 | 525 |
| MALIK, EDWARD | E10826 | 001522003-5121 | HLSNTRIN - SANITARIAN (4) | 1303 | 16 | 4 | 79,551 | 0 | 0 | 79,551 | | 6 | 0 |
| TOTALS | | | | | | | 447,487 | 4,184 | 800 | 452,471 | | | 1,750 |
| | | | | | | | | | | | | | |
| CAMPANARO, ALESSIA | E11496 | 241522181-5121 | HLIMCORD - IMMUNIZATION COORDINATION (11) | 1303 | 4 | 2 | 55,839 | 1,385 | 0 | 57,224 | | 2 | 0 |
| | | | | | | | | | | | | | |
| BOUFFARD, MICHELLE | E11069 | 287522183-5121 | HLADMCLK02 - ADMINISTRATIVE ASST 1 (5) | 1186 | C06 | 4 | 59,970 | 0 | 0 | 59,970 | | 4 | 0 |
| | | | | | | | | | | | | | |
| GRAND TOTALS | | | | | | | 1,701,505 | 5,569 | 1,600 | 1,584,769 | 810 | | 5,800 |

# 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

**Principal Official:**

Jerrell Hargraves
Human Rights & Opportunities Officer

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **HUMAN RESOURCES** | | | | | | | | | | | |
| 001521002-4475 | CIVIL SERVICE TEST FEE | 34,440.00 | 5,775.00 | 0.00 | 6,600.00 | 5,000.00 | 37,985.00 | 5,000.00 | 5,000.00 | | |
| **Total HUMAN RESOURCES** | | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Total 94-HUMAN RESOURCES** | | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Total 001-GENERAL FUND** | | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **HUMAN RIGHTS & OPPORTUNITIES** | | | | | | | | | | | |
| 001521001-5121 | FULL TIME SALARIES | 0.00 | 68,150.76 | 76,433.32 | 40,248.13 | 69,182.00 | 44,536.60 | 73,009.00 | 73,009.00 | | |
| 001521001-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 460.72 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5123 | LONGEVITY | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001521001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5610 | POSTAGE, COPIES & SCANS | 307.90 | 226.13 | 319.02 | 7.45 | 370.00 | 336.44 | 370.00 | 370.00 | | |
| 001521001-5611 | OFFICE SUPPLIES | 0.00 | 400.00 | 495.59 | 492.01 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001521001-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 38.48 | 80.00 | 0.00 | 80.00 | 80.00 | | |
| **Total HUMAN RIGHTS & OPPORTUNITIES** | | **307.90** | **69,676.89** | **77,947.93** | **41,446.79** | **70,332.00** | **44,873.04** | **74,159.00** | **74,159.00** | | |
| **HUMAN RESOURCES** | | | | | | | | | | | |
| 001521002-5121 | FULL TIME SALARIES | 229,615.91 | 169,418.86 | 176,981.29 | 159,823.00 | 167,010.00 | 113,351.55 | 171,301.00 | 171,301.00 | | |
| 001521002-5122 | OVERTIME | 0.00 | 0.00 | 2,481.17 | 4,477.79 | 4,000.00 | 3,419.32 | 5,000.00 | 5,000.00 | | |
| 001521002-5123 | LONGEVITY | 1,300.59 | 940.00 | 760.00 | 700.00 | 700.00 | 0.00 | 700.00 | 700.00 | | |
| 001521002-5240 | BENEFIT PAYMENTS CITY | 0.00 | 0.00 | 0.00 | 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521002-5331 | PROFESSIONAL SERVICES | 22,112.50 | 20,334.69 | 22,303.83 | 19,826.20 | 19,000.00 | 19,290.77 | 19,000.00 | 19,000.00 | | |
| 001521002-5334 | EMPLOYEE PHYSICALS | 12,136.30 | 16,977.50 | 14,598.50 | 8,640.00 | 15,000.00 | 12,678.00 | 15,000.00 | 15,000.00 | | |
| 001521002-5336 | OTHER PURCHASE SVCS | 1,825.32 | 1,447.95 | 1,191.66 | 1,000.00 | 1,000.00 | 1,168.58 | 1,000.00 | 1,000.00 | | |
| 001521002-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 8,177.77 | 11,300.00 | 1,483.15 | 11,300.00 | 11,300.00 | | |
| 001521002-5338 | TEST FEES | 17,260.65 | 6,503.25 | 511.00 | 2,794.04 | 5,000.00 | 9,475.66 | 5,000.00 | 5,000.00 | | |
| 001521002-5436 | EQUIPMENT MAINT & REPAIR | 226.89 | 318.82 | 241.04 | 247.28 | 500.00 | 77.97 | 500.00 | 500.00 | | |
| 001521002-5540 | ADVERTISING | 467.68 | 802.40 | 929.70 | 1,248.84 | 900.00 | 268.27 | 900.00 | 900.00 | | |
| 001521002-5610 | POSTAGE, COPIES & SCANS | 2,450.86 | 3,381.93 | 2,133.00 | 864.85 | 2,000.00 | 1,324.96 | 2,000.00 | 2,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| 001521002-5611 OFFICE SUPPLIES | 195.98 | 163.95 | 576.33 | 894.47 | 600.00 | 703.67 | 600.00 | 600.00 | | |
| 001521002-5810 DUES/FEES/MEMBERSHIPS | 350.00 | 100.00 | 199.00 | 0.00 | 1,000.00 | 425.00 | 1,000.00 | 1,000.00 | | |
| **Total HUMAN RESOURCES** | **287,942.68** | **220,389.35** | **222,906.52** | **208,889.24** | **228,010.00** | **163,666.90** | **233,301.00** | **233,301.00** | | |
| **Total 94-HUMAN RESOURCES** | **288,250.58** | **290,066.24** | **300,854.45** | **250,336.03** | **298,342.00** | **208,539.94** | **307,460.00** | **307,460.00** | | |
| **Total 001-GENERAL FUND** | **288,250.58** | **208,214.94** | **300,854.45** | **250,336.03** | **298,342.00** | **208,539.94** | **307,460.00** | **307,460.00** | | |
| **Revenues:** | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Expenditures:** | **288,250.58** | **290,066.24** | **300,854.45** | **250,336.03** | **298,342.00** | **208,539.94** | **307,460.00** | **307,460.00** | | |
| **Net Revenue less Expenditures:** | **-253,810.58** | **-284,291.24** | **-300,854.45** | **-243,736.03** | **-293,342.00** | **-170,554.94** | **-302,460.00** | **-302,460.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001521002-HUMAN RESOURCES** | | | | |
| 001521002-4475-CIVIL SERVICE TEST FEE | 5,000.00 | 5,000.00 | | |
| $5,000 FOR TEST FEES (ROUGHLY BASED ON $35 WRITTEN TEST FEES) AND PAST ACTIVITY | 5,000.00 | 5,000.00 | | |
| | **5,000.00** | **5,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001521001-HUMAN RIGHTS & OPPORTUNITIES** | | | | |
| 001521001-5121-FULL TIME SALARIES | 73,009.00 | 73,009.00 | | |
| HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - VACANT | 73,009.00 | 73,009.00 | | |
| 001521001-5436-EQUIPMENT MAINT & REPAIR | 200.00 | 200.00 | | ( |
| OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES | 200.00 | 200.00 | | |
| 001521001-5610-POSTAGE, COPIES & SCANS | 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 | | |
| 001521001-5611-OFFICE SUPPLIES | 500.00 | 500.00 | | |
| CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC. | 500.00 | 500.00 | | |
| 001521001-5810-DUES/FEES/MEMBERSHIPS | 80.00 | 80.00 | | |
| OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIP FEES | 80.00 | 80.00 | | |
| | **74,159.00** | **74,159.00** | | |
| **001521002-HUMAN RESOURCES** | | | | |
| 001521002-5121-FULL TIME SALARIES | 171,301.00 | 171,301.00 | | |
| SEE PERSONNEL SCHEDULES FOR DETAILS | 171,301.00 | 171,301.00 | | |
| 001521002-5122-OVERTIME | 5,000.00 | 5,000.00 | | |
| OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS | 5,000.00 | 5,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001521002-5123-LONGEVITY | 700.00 | 700.00 | | |
| $700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR | 700.00 | 700.00 | | |
| 001521002-5331-PROFESSIONAL SERVICES | 19,000.00 | 19,000.00 | | |
| $19,000 REQUESTED | 19,000.00 | 19,000.00 | | |
| 1) EMPLOYEE ASSISTANCE PROGRAM $6,885/YEAR<br>2) FOLEY DRUG TESTING – $5,118/YEAR*<br>3) PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS AND FIREFIGHTERS AT $440/EACH X 15 NEW HIRES= $6,600/YEAR<br>4)LABOR DEPT. GRIEVANCE FILING FEES ($25/EACH) $200/YEAR<br>5)SIMPLE BACKGROUND CHECKS ($10/EACH) ($100/YEAR)<br><br>*WHICH INCLUDES THE $2,368 PROGRAM FEE/YEAR PLUS AN AVERAGE OF $55 PER RANDOM DRUG TEST X 50 TESTS/YEAR = $2,750 | | | | |
| 001521002-5334-EMPLOYEE PHYSICALS | 15,000.00 | 15,000.00 | | |
| 1) POLICE/FIREFIGHTER PHYSICALS ARE $423/EACH<br>2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE $120/EACH<br>3) DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) ARE $55 EACH<br>4) COMMERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $78 EACH | 15,000.00 | 15,000.00 | | |
| 001521002-5336-OTHER PURCHASE SVCS | 1,000.00 | 1,000.00 | | |
| 1)CANON - $450<br>2)W.B. MASON - $300<br>3) INK CARTRIDGES - $85 EACH | 1,000.00 | 1,000.00 | | |
| 001521002-5337-TRAINING/CONFERENCES | 11,300.00 | 11,300.00 | | |
| MANDATORY TRAINING FOR EMPLOYEES, NEW HIRES, AND DIRECTORS | 11,300.00 | 11,300.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001521002-5338-TEST FEES | 5,000.00 | 5,000.00 | | |
| ENTRY-LEVEL FIRE AND POLICE EXAMS WILL BE CONDUCTED DURING FY 2019-2020. THE CITY CHARGES CANDIDATES $35 TO TAKE THE WRITTEN EXAM.<br>OVERTIME ASSOCIATED WITH CONDUCTING EXAMS FOR ALL CITY POSITIONS.<br>ANY AND ALL OTHER ASSOCIATED EXPENSES FOR TEST PURPOSES. | 5,000.00 | 5,000.00 | | |
| 001521002-5436-EQUIPMENT MAINT & REPAIR | 500.00 | 500.00 | | |
| MONTHLY COPIER SERVICE CONTRACT FEE = $39.22 X 12 MONTHS = $470.69. | 500.00 | 500.00 | | |
| 001521002-5540-ADVERTISING | 900.00 | 900.00 | | |
| FOR ADVERTISING JOB POSTINGS AND PRINTING OF UNION CONTRACTS | 900.00 | 900.00 | | |
| 001521002-5610-POSTAGE, COPIES & SCANS | 2,000.00 | 2,000.00 | | |
| AMOUNT SET BY THE FINANCE DEPARTMENT | 2,000.00 | 2,000.00 | | |
| 001521002-5611-OFFICE SUPPLIES | 600.00 | 600.00 | | |
| CONSUMABLE OFFICE SUPPLIES | 600.00 | 600.00 | | |
| 001521002-5810-DUES/FEES/MEMBERSHIPS | 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 | | |
| | **233,301.00** | **233,301.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Civil Service** | | | | | | | | | | | | |
| GUARD, LINDA | E11561 | 001521002-5121 | CSPRSDIR - HUMAN RESOURCES DIRECTOR | UNAF | 2 | 7 | 93,994 | 1,631 | 0 | 95,625 | 3 | 0 |
| HADDAD, PATRICIA O | E02520 | 001521002-5121 | CSBNADMP - BENEFITS ADMIN PRSNL (5) | 1303 | 13 | 4 | 75,675 | 0 | 0 | 75,675 | 28 | 700 |
| TOTALS | | | | | | | 169,669 | | | 171,301 | | 700 |
| **Human Rights & Opportunities** | | | | | | | | | | | | |
| HARGRAVES, JERRELL | E05101 | 001521001-5121 | HRHROFFR - HUMAN RIGHTS OFFICER (4) | 1303 | 16 | 1 | 71,857 | 1,152 | 0 | 73,009 | 2 | 0 |
| | | | | | | | | | | | | |
| GRAND TOTALS | | | | | | | 241,526 | 1,152 | 0 | 244,310 | | 700 |

# TOWN CLERK

The Town Clerk's numerous 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, liquor permits, 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 (Assignors / Releasers)*** - $159.00. The State of Connecticut retains $127.00. The City of New Britain retains $32.00 (Land Records Fund).

***Mortgage Electronic Registry System (General)*** - $159.00. The State of Connecticut retains $110.00. The City of New Britain retains $49.00 ($39.00 - Land Records Fund and $10.00 Document Preservation 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. 18-136):

Any document - $10.00 each
Any map - $20.00 each
Maps of subdivisions of 3 or more parcels - $30.00 each

Foreclosure Registration Filing Fee - $60 (State Statute Sec. 13-15)

Liquor License Fee - $20

## 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 18-136, 7-73, 7-74 and 7-76):

Marriage license - $50.00 (State of Connecticut retains $34.00; City of New Britain Town Clerk Fund retains $16.00)
Certified copy of birth, death or marriage - $20.00
Short-form birth certificate - $15.00
Burial or removal permit - $5.00
Copies to other towns - $2.00
Cremation permit - $5.00

## 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 18-136, 7-34a, 3-94n and 3-94o):

For recording:
Original commission of notary public - $20.00
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
Character Certification Fee - $5.00
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 per month or fraction thereof
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 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **TOWN CLERK** | | | | | | | | | | | |
| 001108001-4307 | MARRIAGE LICENSE | 4,499.00 | 5,214.00 | 4,983.00 | 4,785.00 | 5,000.00 | 3,840.00 | 6,000.00 | 6,000.00 | | |
| 001108001-4308 | LIQUOR PERMIT | 176.00 | 164.00 | 180.00 | 194.00 | 125.00 | 1,160.00 | 1,500.00 | 1,500.00 | | |
| 001108001-4309 | BURIAL/CREMATION | 5,342.00 | 5,494.00 | 6,504.00 | 7,400.00 | 5,000.00 | 8,915.00 | 8,000.00 | 8,000.00 | | |
| 001108001-4310 | VITAL STATISTICS | 193,791.00 | 201,314.00 | 213,523.00 | 203,999.00 | 190,000.00 | 124,464.00 | 180,000.00 | 180,000.00 | | |
| 001108001-4311 | ZONING CHANGE | 800.00 | 0.00 | 400.00 | 400.00 | 400.00 | 0.00 | 400.00 | 400.00 | | |
| 001108001-4312 | NEW BUSINESS LICENSE | 1,000.00 | 990.00 | 1,010.00 | 855.00 | 1,000.00 | 1,005.00 | 1,000.00 | 1,000.00 | | |
| 001108001-4313 | PUBLICATIONS | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | | |
| 001108001-4315 | DOG LICENSE | 2,327.00 | 2,019.50 | 2,057.00 | 1,796.50 | 2,000.00 | 496.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4328 | MERS TOWN CLERK INCOME | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-4400 | LAND RECORDS | 255,591.00 | 278,384.00 | 295,516.00 | 279,567.00 | 275,000.00 | 191,595.00 | 280,000.00 | 280,000.00 | | |
| 001108001-4401 | CONVEYANCE TAX | 718,879.07 | 694,097.71 | 855,419.37 | 1,094,205.25 | 800,000.00 | 547,729.00 | 800,000.00 | 800,000.00 | | |
| 001108001-4402 | COPIES | 47,784.41 | 56,363.34 | 51,413.20 | 50,816.60 | 50,000.00 | 32,117.90 | 50,000.00 | 50,000.00 | | |
| 001108001-4403 | NOTARY SERVICES | 2,510.00 | 2,185.00 | 1,985.00 | 1,905.00 | 2,100.00 | 950.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4404 | NOTARY APPOINTMENT | 1,026.00 | 2,083.00 | 1,040.00 | 1,207.00 | 1,200.00 | 1,335.00 | 1,200.00 | 1,200.00 | | |
| 001108001-4406 | DOCUMENT PRESERVATION - | 19,434.00 | 201.00 | 90.00 | 33.00 | 0.00 | 6.00 | 0.00 | 0.00 | | |
| 001108001-4561 | MISCELLANEOUS REVENUE | 4,810.45 | 6,250.00 | 4,600.00 | 3,969.70 | 5,000.00 | 2,812.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4563 | INTEREST INCOME | 6,323.46 | 1,409.76 | 0.00 | 2,838.90 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total TOWN CLERK** | | **1,269,293.39** | **1,256,194.31** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| **Total 92-TOWN CLERK** | | **1,269,293.39** | **1,256,194.31** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| **Total 001-GENERAL FUND** | | **1,269,293.39** | **917,859.66** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **TOWN CLERK** | | | | | | | | | | | |
| 001108001-5121 | FULL TIME SALARIES | 449,529.64 | 462,705.35 | 459,695.88 | 469,217.42 | 480,230.00 | 312,896.64 | 494,596.00 | 494,596.00 | | |
| 001108001-5122 | OVERTIME | 4,796.27 | 3,525.41 | 4,453.16 | 5,150.11 | 4,500.00 | 2,921.14 | 6,000.00 | 6,000.00 | | |
| 001108001-5123 | LONGEVITY | 4,550.00 | 4,550.00 | 4,303.77 | 4,796.23 | 4,550.00 | 0.00 | 4,700.00 | 4,700.00 | | |
| 001108001-5124 | PART TIME SALARIES | 79.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-5331 | PROFESSIONAL SERVICES | 19,310.18 | 17,806.24 | 19,289.99 | 20,716.19 | 21,000.00 | 13,595.68 | 21,000.00 | 21,000.00 | | |
| 001108001-5336 | OTHER PURCHASE SVCS | 8,711.13 | 9,692.18 | 10,673.55 | 10,082.85 | 11,550.00 | 6,938.91 | 11,550.00 | 11,550.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001108001-5436 | EQUIPMENT MAINT & REPAIR | 435.05 | 1,239.59 | 1,351.80 | 1,606.16 | 1,700.00 | 579.31 | 1,500.00 | 1,500.00 | | |
| 001108001-5540 | ADVERTISING | 3,341.40 | 2,175.00 | 2,133.93 | 2,517.88 | 2,750.00 | 1,158.48 | 3,000.00 | 3,000.00 | | |
| 001108001-5610 | POSTAGE, COPIES & SCANS | 4,311.12 | 4,667.43 | 4,819.24 | 4,283.76 | 5,000.00 | 2,825.37 | 5,000.00 | 5,000.00 | | |
| 001108001-5611 | OFFICE SUPPLIES | 4,501.40 | 4,093.47 | 4,775.47 | 4,792.04 | 5,500.00 | 2,077.60 | 5,500.00 | 5,500.00 | | |
| 001108001-5663 | ELECTION EXPENSES | 9,262.74 | 12,565.50 | 11,011.79 | 6,501.54 | 13,500.00 | 17,359.48 | 13,500.00 | 13,500.00 | | |
| 001108001-5810 | DUES/FEES/MEMBERSHIPS | 1,095.00 | 1,355.00 | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-5816 | VITAL STATISTICS | 278.00 | 290.00 | 170.00 | 212.00 | 200.00 | 170.00 | 200.00 | 200.00 | | |
| 001108001-5817 | MICROFILMING | 899.00 | 2,311.40 | 3,098.60 | 2,936.30 | 4,000.00 | 2,310.87 | 4,000.00 | 4,000.00 | | |
| 001108001-5818 | CREDIT CARD FEES | 0.00 | 741.78 | 1,519.42 | 1,683.53 | 1,500.00 | 940.08 | 1,500.00 | 1,500.00 | | |
| 001108001-5819 | ORDINANCE CODIFICATION | 2,000.00 | 6,386.21 | 6,449.07 | 4,513.60 | 6,000.00 | 225.00 | 6,000.00 | 6,000.00 | | |
| **Total TOWN CLERK** | | **513,100.13** | **534,104.56** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| **Total 92-TOWN CLERK** | | **513,100.13** | **534,104.56** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| **Total 001-GENERAL FUND** | | **513,100.13** | **370,159.77** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| | **Revenues:** | **1,269,293.39** | **1,256,194.31** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| | **Expenditures:** | **513,100.13** | **534,104.56** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| | **Net Revenue less Expenditures:** | **756,193.26** | **722,089.75** | **903,719.90** | **1,114,962.34** | **774,845.00** | **552,451.34** | **756,054.00** | **756,054.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001108001-TOWN CLERK** | | | | |
| 001108001-4307-MARRIAGE LICENSE | 6,000.00 | 6,000.00 | | |
| FEES COLLECTED FOR MARRIAGE LICENSES | 6,000.00 | 6,000.00 | | |
| 001108001-4308-LIQUOR PERMIT | 1,500.00 | 1,500.00 | | |
| FEES COLLECTED FOR LIQUOR PERMITS | 1,500.00 | 1,500.00 | | |
| 001108001-4309-BURIAL/CREMATION | 8,000.00 | 8,000.00 | | |
| FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS | 8,000.00 | 8,000.00 | | |
| 001108001-4310-VITAL STATISTICS | 180,000.00 | 180,000.00 | | |
| FEES COLLECTED FOR VITAL STATISTICS | 180,000.00 | 180,000.00 | | |
| 001108001-4311-ZONING CHANGE | 400.00 | 400.00 | | |
| FEES COLLECTED FOR ZONE CHANGE APPLICATIONS | 400.00 | 400.00 | | |
| 001108001-4312-NEW BUSINESS LICENSE | 1,000.00 | 1,000.00 | | |
| FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES | 1,000.00 | 1,000.00 | | |
| 001108001-4315-DOG LICENSE | 2,000.00 | 2,000.00 | | |
| FEES COLLECTED FOR DOG LICENSES | 2,000.00 | 2,000.00 | | |
| 001108001-4400-LAND RECORDS | 280,000.00 | 280,000.00 | | |
| FEES COLLECTED FOR LAND RECORDS | 280,000.00 | 280,000.00 | | |
| 001108001-4401-CONVEYANCE TAX | 800,000.00 | 800,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| FEES COLLECTED FOR CONVEYANCE TAX | 800,000.00 | 800,000.00 | | |
| 001108001-4402-COPIES | 50,000.00 | 50,000.00 | | |
| FEES COLLECTED FOR COPIES, LAMINATIONS, ETC. | 50,000.00 | 50,000.00 | | |
| 001108001-4403-NOTARY SERVICES | 2,000.00 | 2,000.00 | | |
| FEES COLLECTED FOR NOTARY SERVICES | 2,000.00 | 2,000.00 | | |
| 001108001-4404-NOTARY APPOINTMENT | 1,200.00 | 1,200.00 | | |
| FEES COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS | 1,200.00 | 1,200.00 | | |
| 001108001-4561-MISCELLANEOUS REVENUE | 2,000.00 | 2,000.00 | | |
| CONTROLLING INTEREST TAX, MISC ADJUSTMENTS AND FEES | 2,000.00 | 2,000.00 | | |
| | **1,334,100.00** | **1,334,100.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001108001-TOWN CLERK** | | | | |
| 001108001-5121-FULL TIME SALARIES | 494,596.00 | 494,596.00 | | |
| REFER TO PERSONNEL SCHEDULE | 494,596.00 | 494,596.00 | | |
| 001108001-5122-OVERTIME | 6,000.00 | 6,000.00 | | |
| ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS. | 6,000.00 | 6,000.00 | | |
| 001108001-5123-LONGEVITY | 4,700.00 | 4,700.00 | | |
| CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE | 4,700.00 | 4,700.00 | | |
| 001108001-5331-PROFESSIONAL SERVICES | 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. | 21,000.00 | 21,000.00 | | |
| 001108001-5336-OTHER PURCHASE SVCS | 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 #34269. | 11,550.00 | 11,550.00 | | |
| 001108001-5436-EQUIPMENT MAINT & REPAIR | 1,500.00 | 1,500.00 | | |
| SELECTED DEPARTMENT EQUIPMENT IS COVERED BY SERVICE CONTRACTS. REPAIR TO OFFICE EQUIPMENT, COMPUTERS, PRINTERS AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT. | 1,500.00 | 1,500.00 | | |
| 001108001-5540-ADVERTISING | 3,000.00 | 3,000.00 | | |
| ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES. | 3,000.00 | 3,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001108001-5610-POSTAGE, COPIES & SCANS | 5,000.00 | 5,000.00 | | |
| POSTAGE REQUIRED MAILING ABSENTEE BALLOTS FOR PRIMARIES AND ELECTIONS AND ALL OFFICE MAIL. INCLUDING RETURN OF LAND RECORDING DOCUMENTS. | 5,000.00 | 5,000.00 | | |
| 001108001-5611-OFFICE SUPPLIES | 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. | 5,500.00 | 5,500.00 | | |
| 001108001-5663-ELECTION EXPENSES | 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. LEGAL NOTICES FOR ELECTIONS IN ENGLISH AND SPANISH. | 13,500.00 | 13,500.00 | | |
| 001108001-5816-VITAL STATISTICS | 200.00 | 200.00 | | |
| PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING. | 200.00 | 200.00 | | |
| 001108001-5817-MICROFILMING | 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. | 4,000.00 | 4,000.00 | | |
| 001108001-5818-CREDIT CARD FEES | 1,500.00 | 1,500.00 | | |
| CREDIT CARD FEES | 1,500.00 | 1,500.00 | | |
| 001108001-5819-ORDINANCE CODIFICATION | 6,000.00 | 6,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| 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 | | |
| | **578,046.00** | **578,046.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BERNACKI, MARK H | E05284 | 001108001-5121 | TCTWNCLK - TOWN CLERK | ELEC | ALL | MN | 68,305 | 0 | 0 | 68,305 | 6 | 0 |
| MALKEMUS, AUDREY | E00018 | 001108001-5121 | TCATNCLK02 - ASST TOWN CLERK 2 (7) | 1186 | C08 | 4 | 71,497 | 0 | 0 | 71,497 | 72 | 700 |
| MCMAHON, JENNIFER | E00555 | 001108001-5121 | TCATNCLK01 - ADMINISTRATIVE ASST III (6) | 1186 | C07 | 4 | 63,514 | 0 | 0 | 63,514 | 36 | 700 |
| SZMURLO, THERESA | E00600 | 001108001-5121 | TCATNCLK01 - ADMINISTRATIVE ASST III (6) | 1186 | C07 | 4 | 63,514 | 0 | 0 | 63,514 | 35 | 700 |
| HAZE, MARIE | E00894 | 001108001-5121 | TCATNCLK01 - ADMINISTRATIVE ASST III (6) | 1186 | C07 | 4 | 63,514 | 0 | 0 | 63,514 | 30 | 700 |
| MCMAHON, JUDITH | E01090 | 001108001-5121 | TCADMCLK02 - ADMINISTRATIVE ASST 1 (4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 54,751 | 30 | 700 |
| TETI, CORRINE | E04859 | 001108001-5121 | TCADMCLK02 - ADMINISTRATIVE ASST 1 (4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 54,751 | 15 | 600 |
| TORRES, MARIA E | E05079 | 001108001-5121 | TCADMCLK02 - ADMINISTRATIVE ASST 1 (4) | 1186 | C05 | 4 | 54,751 | 0 | 0 | 54,751 | 15 | 600 |
| TOTALS | | | | | | | 494,596 | 0 | 0 | 494,596 | | 4,700 |

# 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
Certified Registrar of Voters
Republican

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **DEMOCRATIC REGISTRAR** | | | | | | | | | | | |
| 001104001-5121 | FULL TIME SALARIES | 103,602.36 | 105,474.35 | 105,006.41 | 106,021.28 | 107,356.00 | 70,338.88 | 108,956.00 | 108,956.00 | | |
| 001104001-5122 | OVERTIME | 3,086.39 | 5,973.19 | 3,662.07 | 2,081.24 | 3,700.00 | 4,956.97 | 4,500.00 | 3,700.00 | | |
| 001104001-5123 | LONGEVITY | 525.00 | 525.00 | 600.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001104001-5124 | PART TIME SALARIES | 49,437.17 | 26,221.81 | 24,315.79 | 24,072.16 | 25,000.00 | 17,685.92 | 28,000.00 | 25,000.00 | | |
| 001104001-5125 | TEMPORARY SALARIES | 0.00 | 66,507.32 | 53,157.25 | 26,949.75 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104001-5331 | PROFESSIONAL SERVICES | 13,722.85 | 27,472.43 | 22,340.61 | 11,697.86 | 75,000.00 | 88,491.79 | 90,000.00 | 75,000.00 | | |
| 001104001-5332 | LEGAL SERVICES | 0.00 | 48.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104001-5336 | OTHER PURCHASE SVCS | 382.32 | 457.80 | 376.18 | 349.55 | 500.00 | 276.86 | 500.00 | 500.00 | | |
| 001104001-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 534.64 | 500.00 | 400.00 | 2,000.00 | 500.00 | | |
| 001104001-5412 | TELECOMMUNICATIONS | 2,448.08 | 4,137.81 | 831.15 | 374.17 | 2,500.00 | 1,121.53 | 2,000.00 | 2,000.00 | | |
| 001104001-5436 | EQUIPMENT MAINT & REPAIR | 8,796.08 | 7,377.23 | 5,550.06 | 6,873.76 | 6,000.00 | 715.29 | 6,000.00 | 6,000.00 | | |
| 001104001-5540 | ADVERTISING | 110.24 | 431.74 | 365.00 | 1,159.72 | 1,000.00 | 274.00 | 1,000.00 | 1,000.00 | | |
| 001104001-5610 | POSTAGE, COPIES & SCANS | 3,204.62 | 3,996.33 | 7,818.82 | 4,358.30 | 4,500.00 | 4,200.31 | 4,500.00 | 4,500.00 | | |
| 001104001-5611 | OFFICE SUPPLIES | 2,873.27 | 2,636.34 | 3,148.36 | 1,758.53 | 2,500.00 | 2,136.19 | 3,000.00 | 2,500.00 | | |
| 001104001-5810 | DUES/FEES/MEMBERSHIPS | 1,285.00 | 1,038.50 | 1,616.59 | 1,411.00 | 2,000.00 | 1,688.70 | 500.00 | 500.00 | | |
| **Total DEMOCRATIC REGISTRAR** | | **189,473.38** | **252,298.46** | **228,788.29** | **188,241.96** | **231,156.00** | **192,286.44** | **251,556.00** | **230,756.00** | | |
| **REPUBLICAN REGISTRAR** | | | | | | | | | | | |
| 001104002-5121 | FULL TIME SALARIES | 103,601.78 | 105,473.80 | 104,744.79 | 105,828.31 | 107,356.00 | 69,951.37 | 108,956.00 | 108,956.00 | | |
| 001104002-5122 | OVERTIME | 3,660.15 | 2,757.36 | 2,485.85 | 1,656.39 | 3,000.00 | 4,242.75 | 4,000.00 | 3,000.00 | | |
| 001104002-5123 | LONGEVITY | 125.00 | 125.00 | 125.00 | 125.00 | 525.00 | 0.00 | 525.00 | 525.00 | | |
| 001104002-5124 | PART TIME SALARIES | 51,553.51 | 22,004.03 | 19,056.16 | 18,375.42 | 19,000.00 | 14,686.03 | 19,000.00 | 19,000.00 | | |
| 001104002-5125 | TEMPORARY SALARIES | 0.00 | 37,470.83 | 20,134.85 | 22,291.47 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104002-5331 | PROFESSIONAL SERVICES | 21,516.00 | 18,191.48 | 14,703.50 | 9,622.45 | 60,000.00 | 80,971.42 | 70,950.00 | 63,000.00 | | |
| 001104002-5336 | OTHER PURCHASE SVCS | 500.00 | 305.29 | 194.88 | 236.09 | 300.00 | 315.59 | 300.00 | 300.00 | | |
| 001104002-5412 | TELECOMMUNICATIONS | 6,461.17 | 1,498.80 | 631.51 | 343.18 | 3,000.00 | 1,121.49 | 2,500.00 | 2,500.00 | | |
| 001104002-5436 | EQUIPMENT MAINT & REPAIR | 11,735.33 | 6,876.26 | 6,474.46 | 6,555.34 | 8,000.00 | 2,445.28 | 12,300.00 | 8,000.00 | | |
| 001104002-5540 | ADVERTISING | 399.92 | 479.44 | 800.00 | 874.72 | 2,500.00 | 118.00 | 1,300.00 | 1,300.00 | | |
| 001104002-5610 | POSTAGE, COPIES & SCANS | 2,387.00 | 5,158.08 | 8,974.26 | 4,714.72 | 4,500.00 | 3,752.43 | 3,750.00 | 3,750.00 | | |
| 001104002-5611 | OFFICE SUPPLIES | 1,350.00 | 2,227.68 | 2,074.26 | 1,574.54 | 1,600.00 | 1,510.25 | 1,600.00 | 1,600.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| 001104002-5810 DUES/FEES/MEMBERSHIPS | 1,640.13 | 1,075.00 | 1,887.66 | 1,510.63 | 2,000.00 | 485.00 | 2,600.00 | 2,000.00 | | |
| **Total REPUBLICAN REGISTRAR** | **204,929.99** | **203,643.05** | **182,287.18** | **173,708.26** | **211,781.00** | **179,599.61** | **227,781.00** | **213,931.00** | | |
| **Total 93-REGISTRAR OF VOTERS** | **394,403.37** | **455,941.51** | **411,075.47** | **361,950.22** | **442,937.00** | **371,886.05** | **479,337.00** | **444,687.00** | | |
| **Total 001-GENERAL FUND** | **394,403.37** | **372,476.05** | **411,075.47** | **361,950.22** | **442,937.00** | **371,886.05** | **479,337.00** | **444,687.00** | | |
| **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Expenditures:** | **394,403.37** | **455,941.51** | **411,075.47** | **361,950.22** | **442,937.00** | **371,886.05** | **479,337.00** | **444,687.00** | | |
| **Net Revenue less Expenditures:** | **-394,403.37** | **-455,941.51** | **-411,075.47** | **-361,950.22** | **-442,937.00** | **-371,886.05** | **-479,337.00** | **-444,687.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001104001-DEMOCRATIC REGISTRAR** | | | | |
| 001104001-5121-FULL TIME SALARIES | 108,956.00 | 108,956.00 | | |
| REFER TO PERSONNEL SCHEDULE<br>C.G.S. 9-190 LUCIAN J PAWLAK<br>ADMIN. CLERK II KAREN STRUMSKAS | 108,956.00 | 108,956.00 | | |
| 001104001-5122-OVERTIME | 4,500.00 | 3,700.00 | | |
| FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW.<br>ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS<br>CANVASS - DATA ENTRY NEW APPS. | 4,500.00 | 4,500.00 | | |
| BF&T RECOMMENDATION | | -800.00 | | |
| 001104001-5123-LONGEVITY | 600.00 | 600.00 | | |
| SEE PERSONNEL SCHEDULE FOR DETAIL | 600.00 | 600.00 | | |
| 001104001-5124-PART TIME SALARIES | 28,000.00 | 25,000.00 | | |
| ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS<br>DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY)<br>HIGH SCHOOL REGISTRATION<br>ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY | 28,000.00 | 28,000.00 | | |
| BF&T RECOMMENDATION | | -3,000.00 | | |
| 001104001-5331-PROFESSIONAL SERVICES | 90,000.00 | 75,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 1 ELECTION & 2 PRIMARIES FOR THIS BUDGET PERIOD | 90,000.00 | 90,000.00 | | |
| 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 | | | | |
| BF&T RECOMMENDATION | | -15,000.00 | | |
| 001104001-5336-OTHER PURCHASE SVCS | 500.00 | 500.00 | | |
| NEWSPAPERS | 500.00 | 500.00 | | |
| MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE | | | | |
| 001104001-5337-TRAINING/CONFERENCES | 2,000.00 | 500.00 | | |
| CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE | 2,000.00 | 2,000.00 | | |
| BF&T RECOMMENDATION | | -1,500.00 | | |
| 001104001-5412-TELECOMMUNICATIONS | 2,000.00 | 2,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW | 2,000.00 | 2,000.00 | | |
| 001104001-5436-EQUIPMENT MAINT & REPAIR | 6,000.00 | 6,000.00 | | |
| COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT<br>YEARLY TABULATOR<br>MAINTENANCE REQUIRED BY STATUTE<br>SOFTWARE FOR ELECTRONIC POLLBOOK<br>NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - $9,000 | 6,000.00 | 6,000.00 | | |
| 001104001-5540-ADVERTISING | 1,000.00 | 1,000.00 | | |
| NOTICES/ANNOUNCEMENTS IN NEWSPAPER<br>SIGNS AND INFORMATION BROCHURES | 1,000.00 | 1,000.00 | | |
| 001104001-5610-POSTAGE, COPIES & SCANS | 4,500.00 | 4,500.00 | | |
| CANVASS OF 26,000 VOTERS BY MAIL<br>PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)<br>CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS | 4,500.00 | 4,500.00 | | |
| 001104001-5611-OFFICE SUPPLIES | 3,000.00 | 2,500.00 | | |
| COMPUTER PAPER<br>COVER PAPER FOR OFFICIAL BOOKS<br>COMPUTER INK CARTRIDGES, PENS, FOLDERS<br>MISC. ELECTION SUPPLIES<br>MISC. SUPPLIES FOR OFFICE USE | 3,000.00 | 3,000.00 | | |
| BF&T RECOMMENDATION | | -500.00 | | |
| 001104001-5810-DUES/FEES/MEMBERSHIPS | 500.00 | 500.00 | | |
| ROVAC MEMBERSHIP DUES | 500.00 | 500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| | 251,556.00 | 230,756.00 | | |
| **001104002-REPUBLICAN REGISTRAR** | | | | |
| 001104002-5121-FULL TIME SALARIES | 108,956.00 | 108,956.00 | | |
| REFER TO PERSONNEL SCHEDULE<br>C.G.S. 9-190 PETER GOSTIN<br>ADMIN. CLERK I LISA SANTIAGO | 108,956.00 | 108,956.00 | | |
| 001104002-5122-OVERTIME | 4,000.00 | 3,000.00 | | |
| FUNDING FOR ELECTION DAY (NOVEMBER 5, 2019), PRESIDENTIAL PRIMARY DAY (APRIL 28, 2020), SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER. | 4,000.00 | 4,000.00 | | |
| BF&T RECOMMENDATION | | -1,000.00 | | |
| 001104002-5123-LONGEVITY | 525.00 | 525.00 | | |
| 1 ELIGIBLE EMPLOYEE L. SANTIAGO | 525.00 | 525.00 | | |
| 001104002-5124-PART TIME SALARIES | 19,000.00 | 19,000.00 | | |
| DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), ADDITIONAL HELP PRIOR TO AND AFTER ELECTIONS, CANVASS OF VOTERS, VACATION AND CONFERENCE COVERAGE FOR FULL-TIME STAFF. | 19,000.00 | 19,000.00 | | |
| 001104002-5331-PROFESSIONAL SERVICES | 70,950.00 | 63,000.00 | | |
| POLL WORKERS, POLL LOCATION RENTALS; POLICE (AT TARGETED POLL LOCATIONS); MOVING COMPANY (BLUE CARRIER CABINET DELIVERY & RETRIEVAL), CONVALESCENT HOME WORKERS, MILEAGE REIMBURSEMENTS, MODERATOR TRAINING CLASSES, HIGH SCHOOL REGISTRATION SESSIONS, NEWSPAPER SUBSCRIPTIONS, AND OTHER MISCELLANEOUS PROFESSIONAL NEEDS. | 70,950.00 | 70,950.00 | | |
| BF&T RECOMMENDATION | | -7,950.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001104002-5336-OTHER PURCHASE SVCS | 300.00 | 300.00 | | |
| MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES) | 300.00 | 300.00 | | |
| 001104002-5412-TELECOMMUNICATIONS | 2,500.00 | 2,500.00 | | |
| PHONE LINE SERVICES (INSTALLATIONS, ACTIVATIONS FOR ELECTIONS ELECTION DAY (NOVEMBER 2017) AND PRESIDENTIAL PRIMARY (APRIL 2020), RECURRING MONTHLY CHARGES | 2,500.00 | 2,500.00 | | |
| 001104002-5436-EQUIPMENT MAINT & REPAIR | 12,300.00 | 8,000.00 | | |
| TABULATOR MAINTENANCE, ACCESSIBLE VOTING PROGRAMMING, MEMORY CARD PROGRAMMING, ELECTION DAY REGISTRATION EQUIPMENT AND OPERATIONS, POLL PAD SOFTWARE UPGRADES, COPIER MAINTENANCE, LEGAL NOTICES; PRINTING OF ANNUAL CANVASS AND RELATED MATERIALS, REGISTRATION APPLICATION FORMS, SIGNS & NOTICES, MISCELLANEOUS ELECTION SUPPLIES | 12,300.00 | 12,300.00 | | |
| BF&T RECOMMENDATION | | -4,300.00 | | |
| 001104002-5540-ADVERTISING | 1,300.00 | 1,300.00 | | |
| Signs, posters, public notices, website, online newspaper ads, miscellaneous items | 1,300.00 | 1,300.00 | | |
| 001104002-5610-POSTAGE, COPIES & SCANS | 3,750.00 | 3,750.00 | | |
| ANNUAL VOTER CANVASS MAILINGS; USPS FEES AND PERMITS (1ST CLASS, BULK NON-PROFIT, & BUSINESS RETURN MAIL); POLL WORKER NOTICES; GENERAL POSTAGE ACCOUNT CONTRIBUTIONS; ENVELOPES, MISC. MAILINGS AS REQUIRED | 3,750.00 | 3,750.00 | | |
| 001104002-5611-OFFICE SUPPLIES | 1,600.00 | 1,600.00 | | |
| INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS | 1,600.00 | 1,600.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001104002-5810-DUES/FEES/MEMBERSHIPS | 2,600.00 | 2,000.00 | | |
| REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES, & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES | 2,600.00 | 2,600.00 | | |
| BF&T RECOMMENDATION | | -600.00 | | |
| | **227,781.00** | **213,931.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PAWLAK, LUCIAN | E10588 | 001104001-5121 | DEMOCRATIC REGISTRAR OF VOTERS | ELEC | | | 54,417 | 0 | 0 | 54,417 | 0 | 0 |
| STRUMSKAS, KAREN | E03822 | 001104001-5121 | ADMIN CLERK | APPOINTD | 4 | 4 | 54,539 | 0 | 0 | 54,539 | 18 | 600 |
| TOTALS | | | | | | | 108,956 | 0 | 0 | 108,956 | | 600 |

| Employee Name | Employee ID | GL Account # | Position/Grade | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | L Years | Longevity |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GOSTIN, PETER | E06033 | 001104002-5121 | REPUBLICAN REGISTRAR OF VOTERS | ELEC | | | 54,417 | 0 | 0 | 54,417 | 11 | 0 |
| SANTIAGO, LISA | E06050 | 001104002-5121 | ADMIN CLERK | APPOINTD | 4 | 4 | 54,539 | 0 | 0 | 54,539 | 11 | 525 |
| TOTALS | | | | | | | 108,956 | 0 | 0 | 108,956 | | 525 |
| GRAND TOTALS | | | | | | | 217,913 | 0 | 0 | 217,913 | | 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

Lawrence Hermanowski
Clerk of Committees

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **COMMON COUNCIL** | | | | | | | | | | | |
| 001101001-5121 | FULL TIME SALARIES | 63,160.29 | 70,447.07 | 74,467.91 | 80,005.80 | 84,784.00 | 55,051.71 | 87,893.00 | 87,893.00 | | |
| 001101001-5124 | PART TIME SALARIES | 11,763.27 | 11,808.34 | 11,731.08 | 11,885.60 | 11,718.00 | 5,859.10 | 11,718.00 | 11,718.00 | | |
| 001101001-5129 | ELECTED OFFICIALS | 53,500.08 | 54,154.42 | 53,500.00 | 53,500.11 | 53,500.00 | 28,500.00 | 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 | | |
| 001101001-5440 | RENTALS/SUPPLIES EQUIP | 5,049.00 | 6,396.63 | 5,518.46 | 5,471.90 | 5,474.00 | 3,695.67 | 5,500.00 | 5,500.00 | | |
| 001101001-5540 | ADVERTISING | 4,315.28 | 3,213.99 | 4,258.53 | 5,436.73 | 3,500.00 | 1,347.14 | 3,975.00 | 3,975.00 | | |
| 001101001-5610 | POSTAGE, COPIES & SCANS | 609.08 | 857.09 | 671.16 | 899.07 | 758.00 | 432.36 | 900.00 | 900.00 | | |
| 001101001-5611 | OFFICE SUPPLIES | 497.03 | 376.77 | 386.22 | 587.71 | 400.00 | 205.71 | 600.00 | 600.00 | | |
| **Total COMMON COUNCIL** | | **138,894.03** | **147,254.31** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| **Total 80-COMMON COUNCIL** | | **138,894.03** | **147,254.31** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| **Total 001-GENERAL FUND** | | **138,894.03** | **95,262.75** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| | **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| | **Expenditures:** | **138,894.03** | **147,254.31** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| | **Net Revenue less Expenditures:** | **-138,894.03** | **-147,254.31** | **-150,533.36** | **-157,786.92** | **-160,134.00** | **-95,091.69** | **-189,086.00** | **-189,086.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001101001-COMMON COUNCIL** | | | | |
| 001101001-5121-FULL TIME SALARIES | 87,893.00 | 87,893.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. | 87,893.00 | 87,893.00 | | |
| 001101001-5124-PART TIME SALARIES | 11,718.00 | 11,718.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE. | 11,718.00 | 11,718.00 | | |
| 001101001-5129-ELECTED OFFICIALS | 53,500.00 | 53,500.00 | | |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, $3,500 YR/14 MEMBERS. MAYOR PRO TEMPORE COMPENSATION - $4,500 YR/1 MEMBER. | 53,500.00 | 53,500.00 | | |
| 001101001-5331-PROFESSIONAL SERVICES | 25,000.00 | 25,000.00 | | |
| PROFESSIONAL SERVICES FOR THE COMMON COUNCIL OFFICE | 25,000.00 | 25,000.00 | | |
| 001101001-5440-RENTALS/SUPPLIES EQUIP | 5,500.00 | 5,500.00 | | |
| COPIER LEASE AT $420.75 A MONTH FOR 1 YEAR = $5,049<br>PROPERTY TAX ON THE COPIER ESTIMATED AT $425. | 5,500.00 | 5,500.00 | | |
| 001101001-5540-ADVERTISING | 3,975.00 | 3,975.00 | | |
| PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY | 3,975.00 | 3,975.00 | | |
| 001101001-5610-POSTAGE, COPIES & SCANS | 900.00 | 900.00 | | |
| POSTAGE, COPIES & SCANS | 900.00 | 900.00 | | |
| 001101001-5611-OFFICE SUPPLIES | 600.00 | 600.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/02/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC. | 600.00 | 600.00 | | |
| | **189,086.00** | **189,086.00** | | |

Employee Pay Assignment by Index Key

| Employee Name | Empl ID | GL Account # | Position | Barg Unit | Range | Step | FY 20 Annual | Increase | Other | FTS Total | Longevity | L Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GERRATANA, JESSICA | E10864 | 001101001-5121 | ADMINISTRATIVE SUPERVISOR | 818 | 5 | 7 | 85,895 | 1,998 | 0 | 87,893 | 0 | 6 |
| HERMANOWSKI, LAWRENCE | E04710 | 001101001-5124 | CLERK OF COMMITTEES | APPT | ALL | MN | 11,718 | 0 | 0 | 11,718 | 0 | |
| MAGNUSZEWSKI, EVA | E05773 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 4,500 | 0 | 0 | 4,500 | 0 | |
| CARLOZZI JR, CARLO | E06144 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| SMEDLEY, ROBERT | E05809 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| REYES, RICHARD | E11670 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| SANCHEZ, EMMANUEL | E06264 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| ROSADO, KRISTIAN | E11346 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| ALBERT, BRIAN KEITH | E11035 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| AYALON, ARAM | E11671 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| BRESLIN, KATIE | E11672 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| GIANTONIO, JAMIE | E10456 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| NAPLES, DON | E10867 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| PABON, WILFREDO | E06146 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| SALERNO, DANIEL | E10868 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| SANCHEZ, IRIS | E11673 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| SANTIAGO, FRANCISCO | E11674 | 001101001-5129 | ALDERPERSON | ELEC | ALL | MN | 3,500 | 0 | 0 | 3,500 | 0 | |
| TOTALS | | | | | | | 53,500 | | | 53,500 | | |
| GRAND TOTALS | | | | | | | 151,113 | 1,998 | 0 | 153,111 | 0 | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **PROBATE** | | | | | | | | | | |
| 001103001-4573 RENTAL OF PROPERTY | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Total PROBATE** | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Total 001-GENERAL FUND** | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Expenditure** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **PROBATE** | | | | | | | | | | |
| 001103001-5440 RENTALS/SUPPLIES EQUIP | 83,492.00 | 83,396.00 | 86,000.56 | 85,920.44 | 86,001.00 | 59,862.04 | 86,736.00 | 86,736.00 | | |
| 001103001-5721 RENOVATION COST | 0.00 | 15,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001103001-5811 GRANTS & CONTRIBUTIONS | 32,433.09 | 31,635.23 | 26,059.15 | 30,634.81 | 32,000.00 | 16,382.63 | 32,000.00 | 32,000.00 | | |
| **Total PROBATE** | 115,925.09 | 130,537.23 | 112,059.71 | 116,555.25 | 118,001.00 | 76,244.67 | 118,736.00 | 118,736.00 | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | 115,925.09 | 130,537.23 | 112,059.71 | 116,555.25 | 118,001.00 | 76,244.67 | 118,736.00 | 118,736.00 | | |
| **Total 001-GENERAL FUND** | 115,925.09 | 91,497.27 | 112,059.71 | 116,555.25 | 118,001.00 | 76,244.67 | 118,736.00 | 118,736.00 | | |
| **Revenues:** | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Expenditures:** | 115,925.09 | 130,537.23 | 112,059.71 | 116,555.25 | 118,001.00 | 76,244.67 | 118,736.00 | 118,736.00 | | |
| **Net Revenue less Expenditures:** | -62,639.95 | -69,029.61 | -59,543.19 | -63,356.15 | -62,540.00 | -39,169.22 | -63,286.00 | -63,286.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001103001-PROBATE** | | | | |
| 001103001-4573-RENTAL OF PROPERTY | 55,450.00 | 55,450.00 | | |
| TOWN OF BERLIN'S SHARE OF RENT (46.7% BASED ON 10/1/17 GRAND LIST) = $40,506 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (46.7% BASED ON 10/1/17 GRAND LIST) = $14,944 | 55,450.00 | 55,450.00 | | |
| | **55,450.00** | **55,450.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001103001-PROBATE** | | | | |
| 001103001-5440-RENTALS/SUPPLIES EQUIP | 86,736.00 | 86,736.00 | | |
| RENTAL OF PROBATE COURT OFFICES - RENTAL AMOUNT CHANGES EVERY OCTOBER BASED ON BERLIN AND NEW BRITAIN GRAND LISTS. NEW LEASE APPLICABLE FOR TEN YEARS FY 12 UNTIL FY 21. $19.50 PER SQ. FT X 4,089 SQ. FT = $79,736 PER SECTION 3 IN THE LEASE AGREEMENT, THE CITY IS RESPONSIBLE FOR INCREASES IN OPERATING EXPENSES AND PROPERTY TAXES IN EXCESS OF BASE YEAR EXPENSES - ESCALATOR AMOUNT ~ $7,000 REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573 | 86,736.00 | 86,736.00 | | |
| 001103001-5811-GRANTS & CONTRIBUTIONS | 32,000.00 | 32,000.00 | | |
| THE CITY OF NEW BRITAIN AND THE TOWN OF BERLIN JOINTLY SUPPORT THE OFFICE OF THE PROBATE COURT; EXPENSES SPLIT BETWEEN THE TWO MUNICIPALITIES ON THE BASIS OF THE NET TAXABLE GRAND LIST. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573. | 32,000.00 | 32,000.00 | | |
| | **118,736.00** | **118,736.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CULTURAL ORGANIZATIONS** | | | | | | | | | | | |
| 001417001-5801 | BAND CONCERTS | 6,000.00 | 13,150.00 | 12,790.00 | 14,950.00 | 14,000.00 | 13,750.00 | 15,000.00 | 15,000.00 | | |
| 001417001-5802 | FAGAN LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5803 | NEW BRITAIN LITTLE LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5805 | FALL BASEBALL LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5806 | NB GIRLS SUMMER SOFTBALL | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5808 | YOUTH SOCCER LEAGUE | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5809 | AMER LEGION BASEBALL | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5891 | VETERAN'S DAY | 2,000.00 | 2,529.00 | 2,754.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5901 | MAIN STREET USA | 0.00 | 29,050.33 | 49,989.31 | 69,439.78 | 70,000.00 | 67,527.73 | 100,000.00 | 100,000.00 | | |
| **Total CULTURAL ORGANIZATIONS** | | **22,500.00** | **44,729.33** | **65,533.31** | **84,389.78** | **84,000.00** | **81,277.73** | **115,000.00** | **115,000.00** | | |
| **Total 10-ECONOMIC AND POLICY** | | **22,500.00** | **44,729.33** | **65,533.31** | **84,389.78** | **84,000.00** | **81,277.73** | **115,000.00** | **115,000.00** | | |
| **Total 001-GENERAL FUND** | | **22,500.00** | **81,277.73** | **65,533.31** | **84,389.78** | **84,000.00** | **81,277.73** | **115,000.00** | **115,000.00** | | |
| | **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| | **Expenditures:** | **22,500.00** | **44,729.33** | **65,533.31** | **84,389.78** | **84,000.00** | **81,277.73** | **115,000.00** | **115,000.00** | | |
| | **Net Revenue less Expenditures:** | **-22,500.00** | **-44,729.33** | **-65,533.31** | **-84,389.78** | **-84,000.00** | **-81,277.73** | **-115,000.00** | **-115,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001417001-CULTURAL ORGANIZATIONS** | | | | |
| 001417001-5801-BAND CONCERTS | 15,000.00 | 15,000.00 | | |
| BAND CONCERTS | 15,000.00 | 15,000.00 | | |
| 001417001-5901-MAIN STREET USA | 100,000.00 | 100,000.00 | | |
| MAIN STREET USA | 100,000.00 | 100,000.00 | | |
| | **115,000.00** | **115,000.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **DEBT SERVICE PRINCIPAL** | | | | | | | | | | | |
| 001628001-5859 | PENSION OBLIGATION BONDS | 4,085,000.00 | 4,137,975.00 | 9,570,000.00 | 9,975,000.00 | 6,200,000.00 | 10,420,000.00 | 10,915,000.00 | 10,915,000.00 | | |
| 001628001-5860 | REFUNDING BONDS | 360,000.00 | 0.00 | 0.00 | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001628001-5868 | DEBT SERVICE - SCHOOL BONDS | 0.00 | 0.00 | 0.00 | 0.00 | 376,860.00 | 0.00 | 1,072,378.00 | 1,072,378.00 | | |
| 001628001-5869 | DEBT SERVICE PUBLIC IMP BONDS | 1,880,000.00 | 1,961,359.93 | 1,907,378.25 | 1,890,000.00 | 1,318,140.00 | 1,800,000.00 | 4,447,622.00 | 4,447,622.00 | | |
| 001628001-5880 | BAN PAYDOWN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | | |
| **Total DEBT SERVICE PRINCIPAL** | | **6,325,000.00** | **6,099,334.93** | **11,477,378.25** | **11,865,000.00** | **11,645,000.00** | **12,220,000.00** | **16,935,000.00** | **16,935,000.00** | | |
| **DEBT SERVICE INTEREST** | | | | | | | | | | | |
| 001628002-5859 | PENSION OBLIGATION BONDS | 2,619,125.27 | 3,518,268.32 | 3,378,056.86 | 2,983,436.60 | 2,543,950.00 | 4,042,493.56 | 2,342,334.00 | 2,342,334.00 | | |
| 001628002-5860 | REFUNDING BONDS | 558,466.55 | 0.00 | 3,062,811.05 | 2,810,163.96 | 2,737,194.00 | 405,250.00 | 0.00 | 0.00 | | |
| 001628002-5861 | BOND REGISTRATION FEE | 274,782.16 | 1,550.00 | 2,100.00 | 1,250.00 | 5,000.00 | 5,800.00 | 10,000.00 | 10,000.00 | | |
| 001628002-5866 | BAN/NOTE INTEREST | 15,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001628002-5868 | DEBT SERVICE - SCHOOL BONDS | 707,871.99 | 973,831.18 | 480,507.33 | 1,138,275.71 | 1,142,893.00 | 357,393.72 | 1,552,160.00 | 1,552,160.00 | | |
| 001628002-5869 | DEBT SERVICE PUBLIC IMP BONDS | 4,101,442.59 | 4,616,696.70 | 3,289,161.75 | 5,499,083.75 | 5,461,507.00 | 953,221.01 | 5,863,455.00 | 5,863,455.00 | | |
| **Total DEBT SERVICE INTEREST** | | **8,277,088.56** | **9,110,346.20** | **10,212,636.99** | **12,432,210.02** | **11,890,544.00** | **5,764,158.29** | **9,767,949.00** | **9,767,949.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **14,602,088.56** | **15,209,681.13** | **21,690,015.24** | **24,297,210.02** | **23,535,544.00** | **17,984,158.29** | **26,702,949.00** | **26,702,949.00** | | |
| **Total 001-GENERAL FUND** | | **14,602,088.56** | **21,647,633.98** | **21,690,015.24** | **24,297,210.02** | **23,535,544.00** | **17,984,158.29** | **26,702,949.00** | **26,702,949.00** | | |
| | **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| | **Expenditures:** | **14,602,088.56** | **15,209,681.13** | **21,690,015.24** | **24,297,210.02** | **23,535,544.00** | **17,984,158.29** | **26,702,949.00** | **26,702,949.00** | | |
| | **Net Revenue less Expenditures:** | **-14,602,088.56** | **-15,209,681.13** | **-21,690,015.24** | **-24,297,210.02** | **-23,535,544.00** | **-17,984,158.29** | **-26,702,949.00** | **-26,702,949.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001628001-DEBT SERVICE PRINCIPAL** | | | | |
| 001628001-5859-PENSION OBLIGATION BONDS | 10,915,000.00 | 10,915,000.00 | | |
| PRINCIPAL DUE ON BOND ISSUE DATED 2/1/98 DUE 2/1<br>ISSUE AMOUNT $106,000,000 ($40M PORTION REFUNDED INTO 2008C SERIES<br>WHICH GOT REFUNDED INTO 2015A SERIES)<br>BOTH THE $40M & $66M PORTIONS OF THE PENSION OBLIGATION BONDS | 10,915,000.00 | 10,915,000.00 | | |
| 001628001-5868-DEBT SERVICE - SCHOOL BONDS | 1,072,378.00 | 1,072,378.00 | | |
| SERIES 2006 - $0<br>SERIES 2007 - $0<br>SERIES 2008 A - $0<br>SERIES 2009 - $0<br>SERIES 2012 - $0<br>SERIES 2013 - $0<br>SERIES 2015 A - $0<br>SERIES 2016 A - $101,950<br>SERIES 2017 A - $470,428<br>SERIES 2017 C - $0<br>SERIES 2018 - $0<br>ESTIMATED PRINCIPAL FOR FY 20 - MARCH 2019 ISSUE<br>~$10,000,000 FOR 20 YEARS = $500,000 | 1,072,378.00 | 1,072,378.00 | | |
| 001628001-5869-DEBT SERVICE PUBLIC IMP BONDS | 4,447,622.00 | 4,447,622.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SERIES 2005 - $100,000 | 4,447,622.00 | 4,447,622.00 | | |
| SERIES 2006 - $0 | | | | |
| SERIES 2007 - $0 | | | | |
| SERIES 2008 A - $0 | | | | |
| SERIES 2008 B - $0 | | | | |
| SERIES 2009 - $0 | | | | |
| SERIES 2010 B2 - $1,800,000 | | | | |
| SERIES 2010 B3 - $0 | | | | |
| SERIES 2012 - $0 | | | | |
| SERIES 2013 - $0 | | | | |
| SERIES 2015 A - $0 | | | | |
| SERIES 2016 A - $398,050 | | | | |
| SERIES 2017 A - $1,649,572 | | | | |
| SERIES 2017 C - $0 | | | | |
| SERIES 2018 - $0 | | | | |
| SERIES 2018 B - $0 | | | | |
| SERIES 2018 C - $0 | | | | |
| ESTIMATED PRINCIPAL FOR FY 20 - MARCH 2019 ISSUE ~$10,000,000 FOR 20 YEARS = $500,000 | | | | |
| 001628001-5880-BAN PAYDOWN | 500,000.00 | 500,000.00 | | |
| RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL | 500,000.00 | 500,000.00 | | |
| | **16,935,000.00** | **16,935,000.00** | | |
| **001628002-DEBT SERVICE INTEREST** | | | | |
| 001628002-5859-PENSION OBLIGATION BONDS | 2,342,334.00 | 2,342,334.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| INTEREST DUE ON ISSUE DATED 2/1/98 DUE 8/1 & 2/1, FIXED $66M, 6.15% = $574,957 | 2,342,334.00 | 2,342,334.00 | | |
| 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, $1,481,762 | | | | |
| 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 | | | | |
| 001628002-5861-BOND REGISTRATION FEE | 10,000.00 | 10,000.00 | | |
| FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING & RATING AGENCY FEES - $10,000 | 10,000.00 | 10,000.00 | | |
| 001628002-5868-DEBT SERVICE - SCHOOL BONDS | 1,552,160.00 | 1,552,160.00 | | |
| SERIES 2006 - $36,540 | 1,552,160.00 | 1,552,160.00 | | |
| SERIES 2007 - $44,001 | | | | |
| SERIES 2008 A - $16,448 | | | | |
| SERIES 2009 - $52,920 | | | | |
| SERIES 2012 - $4,717 | | | | |
| SERIES 2013 - $33,766 | | | | |
| SERIES 2015 A - $257,753 | | | | |
| SERIES 2016 A - $76,890 | | | | |
| SERIES 2017 A - $72,672 | | | | |
| SERIES 2017 C - $455,453 | | | | |
| SERIES 2018 - $0 | | | | |
| ESTIMATED INTEREST FOR FY 20 - MARCH 2019 ISSUE ~ BOE PORTION = $500,000 | | | | |
| 001628002-5869-DEBT SERVICE PUBLIC IMP BONDS | 5,863,455.00 | 5,863,455.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| SERIES 2005 - $21,199 | 5,863,455.00 | 5,863,455.00 | | |
| SERIES 2006 - $21,460 | | | | |
| SERIES 2007 - $46,499 | | | | |
| SERIES 2008 A - $105,389 | | | | |
| SERIES 2008 B - $164,008 | | | | |
| SERIES 2009 - $127,080 | | | | |
| SERIES 2010 B2 - $492,561 | | | | |
| SERIES 2010 B3 - $573,736 | | | | |
| SERIES 2012 - $46,558 | | | | |
| SERIES 2013 - $197,509 | | | | |
| SERIES 2015 A - $494,591 | | | | |
| SERIES 2016 A - $304,110 | | | | |
| SERIES 2017 A - $254,828 | | | | |
| SERIES 2017 C - $2,201,797 | | | | |
| SERIES 2018 - $0 | | | | |
| SERIES 2018 B - $0 | | | | |
| SERIES 2018 C - $312,131 | | | | |
| ESTIMATED INTEREST FOR FY 20 - MARCH 2019 ISSUE ~ PI PORTION = $500,000 | | | | |
| | **9,767,949.00** | **9,767,949.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 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 | 49,000.00 | 235,000.00 | 125,000.00 | 0.00 | 175,000.00 | 175,000.00 | | |
| 001625105-5526 DAMAGE CLAIMS | 800,143.69 | 125,092.59 | 106,900.00 | 161,809.76 | 125,000.00 | 16,450.00 | 175,000.00 | 175,000.00 | | |
| **Total DAMAGE CLAIMS** | **800,143.69** | **125,092.59** | **155,900.00** | **396,809.76** | **250,000.00** | **16,450.00** | **350,000.00** | **350,000.00** | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | **800,143.69** | **125,092.59** | **155,900.00** | **396,809.76** | **250,000.00** | **16,450.00** | **350,000.00** | **350,000.00** | | |
| **SAFETY COUNCIL** | | | | | | | | | | |
| 001102004-5331 PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001102004-5659 OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total SAFETY COUNCIL** | **0.00** | **0.00** | **0.00** | **0.00** | **200.00** | **0.00** | **200.00** | **200.00** | | |
| **MUNICIPAL INSURANCE** | | | | | | | | | | |
| 001625001-5331 PROFESSIONAL SERVICES | 32,083.37 | 30,000.00 | 32,500.00 | 32,083.26 | 37,000.00 | 26,250.02 | 40,000.00 | 40,000.00 | | |
| 001625001-5520 AUTO INSURANCE | 314,620.60 | 365,686.20 | 328,828.40 | 340,796.00 | 360,000.00 | 354,073.25 | 364,000.00 | 364,000.00 | | |
| 001625001-5521 BONDS - EMPLOYEES | 910.00 | 1,074.00 | 560.00 | 1,869.00 | 2,000.00 | 560.00 | 2,000.00 | 2,000.00 | | |
| 001625001-5522 FIRE EXT COVERAGE | 206,877.59 | 194,547.50 | 169,812.71 | 154,569.48 | 205,000.00 | 198,560.00 | 202,000.00 | 202,000.00 | | |
| 001625001-5523 ATHLETIC ACCIDENT | 19,766.32 | 20,363.40 | 21,313.40 | 0.00 | 20,000.00 | 20,363.40 | 22,000.00 | 22,000.00 | | |
| 001625001-5524 EXCESS WC | 106,175.20 | 117,678.25 | 128,735.05 | 131,310.00 | 137,000.00 | 135,248.60 | 138,000.00 | 138,000.00 | | |
| 001625001-5525 FORECLOSED PROPERTIES | 0.00 | 0.00 | 0.00 | 8,576.50 | 10,000.00 | 12,407.10 | 15,000.00 | 15,000.00 | | |
| 001625001-5530 GENERAL LIABILITY | 234,699.80 | 223,106.30 | 255,760.38 | 236,988.50 | 275,000.00 | 253,473.56 | 270,000.00 | 270,000.00 | | |
| 001625001-7703 WORKS COMP FUND | 0.00 | 0.00 | 0.00 | 0.00 | 954,323.00 | 0.00 | 979,642.00 | 979,642.00 | | |
| 001625001-7704 GENERAL LIABILITY INS FUND | 63,750.00 | 51,500.00 | 66,500.00 | 66,500.00 | 66,500.00 | 0.00 | 66,500.00 | 66,500.00 | | |
| **Total MUNICIPAL INSURANCE** | **978,882.88** | **1,003,955.65** | **1,004,009.94** | **972,692.74** | **2,066,823.00** | **1,000,935.93** | **2,099,142.00** | **2,099,142.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | **978,882.88** | **1,003,955.65** | **1,004,009.94** | **972,692.74** | **2,067,023.00** | **1,000,935.93** | **2,099,342.00** | **2,099,342.00** | | |
| **Total 001-GENERAL FUND** | **1,779,026.57** | **1,068,885.93** | **1,159,909.94** | **1,369,502.50** | **2,317,023.00** | **1,017,385.93** | **2,449,342.00** | **2,449,342.00** | | |
| **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Expenditures:** | **1,779,026.57** | **1,129,048.24** | **1,159,909.94** | **1,369,502.50** | **2,317,023.00** | **1,017,385.93** | **2,449,342.00** | **2,449,342.00** | | |
| **Net Revenue less Expenditures:** | **-1,779,026.57** | **-1,129,048.24** | **-1,159,909.94** | **-1,369,502.50** | **-2,317,023.00** | **-1,017,385.93** | **-2,449,342.00** | **-2,449,342.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001102004-SAFETY COUNCIL** | | | | |
| 001102004-5331-PROFESSIONAL SERVICES | 100.00 | 100.00 | | |
| THIS IS NEEDED FOR INSURANCE OR SAFETY PROFESSIONALS TO COME TO MAKE PRESENTATIONS TO THE SAFETY COUNCIL OR TO ADVISE THEM ON HOW TO HANDLE AND ADDRESS SAFETY ISSUES. | 100.00 | 100.00 | | |
| 001102004-5659-OPERATING MATERIAL & SUPPLIES | 100.00 | 100.00 | | |
| PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING | 100.00 | 100.00 | | |
| | **200.00** | **200.00** | | |
| **001625001-MUNICIPAL INSURANCE** | | | | |
| 001625001-5331-PROFESSIONAL SERVICES | 40,000.00 | 40,000.00 | | |
| THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT. | 40,000.00 | 40,000.00 | | |
| 001625001-5520-AUTO INSURANCE | 364,000.00 | 364,000.00 | | |
| THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY. | 364,000.00 | 364,000.00 | | |
| 001625001-5521-BONDS - EMPLOYEES | 2,000.00 | 2,000.00 | | |
| INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR | 2,000.00 | 2,000.00 | | |
| 001625001-5522-FIRE EXT COVERAGE | 202,000.00 | 202,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE<br>INSURER: ALLIANZ/ARGONAUT/LEXINGTON<br>POLICY PERIOD: FY 20<br>BOARD OF EDUCATION PORTION OF PROPERTY PREMIUM (58.0%)<br>GENERAL GOVERNMENT PORTION OF PROPERTY PREMIUM (42.0%)<br>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 | 202,000.00 | 202,000.00 | | |
| 001625001-5523-ATHLETIC ACCIDENT | 22,000.00 | 22,000.00 | | |
| BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF $6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS. | 22,000.00 | 22,000.00 | | |
| 001625001-5524-EXCESS WC | 138,000.00 | 138,000.00 | | |
| MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. | 138,000.00 | 138,000.00 | | |
| 001625001-5525-FORECLOSED PROPERTIES | 15,000.00 | 15,000.00 | | |
| NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES. | 15,000.00 | 15,000.00 | | |
| 001625001-5530-GENERAL LIABILITY | 270,000.00 | 270,000.00 | | |
| THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. | 270,000.00 | 270,000.00 | | |
| 001625001-7703-WORKS COMP FUND | 979,642.00 | 979,642.00 | | |
| CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001). | 979,642.00 | 979,642.00 | | |
| 001625001-7704-GENERAL LIABILITY INS FUND | 66,500.00 | 66,500.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001). | 66,500.00 | 66,500.00 | | |
| | **2,099,142.00** | **2,099,142.00** | | |
| **001625105-DAMAGE CLAIMS** | | | | |
| 001625105-5333-LEGAL JUDGEMENTS | 175,000.00 | 175,000.00 | | |
| LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS. | 175,000.00 | 175,000.00 | | |
| 001625105-5526-DAMAGE CLAIMS | 175,000.00 | 175,000.00 | | |
| 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. | 175,000.00 | 175,000.00 | | |
| | **350,000.00** | **350,000.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CITY PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626001-5220 | MERF EMPLOYER | 1,657,030.19 | 1,585,418.56 | 1,570,776.15 | 1,774,743.95 | 1,725,431.00 | 1,246,600.20 | 2,289,939.00 | 2,289,939.00 | | |
| 001626001-5222 | MERF ADMIN FEE | 106,680.00 | 110,413.29 | 0.00 | 114,660.00 | 119,535.00 | 114,540.00 | 119,535.00 | 119,535.00 | | |
| 001626001-5231 | MEDICARE | 513,316.15 | 571,290.17 | 587,940.53 | 591,205.48 | 646,408.00 | 419,359.45 | 665,195.00 | 665,195.00 | | |
| 001626001-5232 | FICA | 2,901.60 | 1,060.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total CITY PENSION CONTRIBUTION** | | **2,279,927.94** | **2,268,182.22** | **2,158,716.68** | **2,480,609.43** | **2,491,374.00** | **1,780,499.65** | **3,074,669.00** | **3,074,669.00** | | |
| **POLICE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626002-5220 | MERF EMPLOYER | 1,768,029.01 | 1,931,199.99 | 1,880,933.15 | 2,225,451.65 | 2,061,368.00 | 1,599,301.98 | 2,641,606.00 | 2,641,606.00 | | |
| 001626002-5223 | PENSION POLICE AND FIRE | 266,273.05 | 217,736.75 | 192,603.54 | 167,720.22 | 173,933.00 | 115,041.18 | 179,572.00 | 179,572.00 | | |
| 001626002-5234 | DEFERRED COMP CITY SHARE | 196,995.35 | 218,285.09 | 227,751.48 | 227,688.86 | 226,347.00 | 159,548.15 | 244,549.00 | 244,549.00 | | |
| 001626002-7801 | PD PENSION FUND | 1,053,665.00 | 1,344,388.00 | 994,388.00 | 1,412,878.00 | 1,912,770.00 | 0.00 | 2,281,000.00 | 2,281,000.00 | | |
| **Total POLICE PENSION CONTRIBUTION** | | **3,284,962.41** | **3,711,609.83** | **3,295,676.17** | **4,033,738.73** | **4,374,418.00** | **1,873,891.31** | **5,346,727.00** | **5,346,727.00** | | |
| **FIRE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626003-5220 | MERF EMPLOYER | 1,063,651.50 | 1,202,132.94 | 1,291,105.72 | 1,475,516.96 | 1,506,173.00 | 1,064,996.33 | 2,018,492.00 | 2,018,492.00 | | |
| 001626003-5223 | PENSION POLICE AND FIRE | 99,964.34 | 73,028.70 | 28,021.96 | 22,789.98 | 23,764.00 | 15,380.88 | 23,764.00 | 23,764.00 | | |
| 001626003-5234 | DEFERRED COMP CITY SHARE | 88,816.77 | 110,017.71 | 121,195.12 | 116,780.61 | 115,411.00 | 81,683.07 | 126,543.00 | 126,543.00 | | |
| 001626003-7803 | FIRE PENSION FUND | 531,432.00 | 888,467.00 | 1,238,467.00 | 1,458,969.00 | 2,034,541.00 | 0.00 | 2,245,000.00 | 2,245,000.00 | | |
| **Total FIRE PENSION CONTRIBUTION** | | **1,783,864.61** | **2,273,646.35** | **2,678,789.80** | **3,074,056.55** | **3,679,889.00** | **1,162,060.28** | **4,413,799.00** | **4,413,799.00** | | |
| **SPECIAL PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626004-5240 | BENEFIT PAYMENTS CITY | 115,447.92 | 105,187.92 | 90,480.17 | 96,448.92 | 90,449.00 | 60,299.28 | 96,449.00 | 96,449.00 | | |
| **Total SPECIAL PENSION CONTRIBUTION** | | **115,447.92** | **105,187.92** | **90,480.17** | **96,448.92** | **90,449.00** | **60,299.28** | **96,449.00** | **96,449.00** | | |
| **EMPLOYEE MEDICAL/LIFE BENEFITS** | | | | | | | | | | | |
| 001627001-5128 | OTHER COMPENSATION | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001627001-5131 | PILO/RET INCENTIVE | 301,304.23 | 131,060.33 | 334,271.26 | 319,897.39 | 350,000.00 | 351,203.69 | 361,739.00 | 361,739.00 | | |
| 001627001-5224 | CT CARE | 2,097,088.48 | 1,341,681.70 | 849,655.93 | 445,805.99 | 825,474.00 | 0.00 | 0.00 | 0.00 | | |
| 001627001-5228 | LIFE INSURANCE | 71,125.67 | 74,814.69 | 87,764.61 | 89,001.72 | 88,821.00 | 45,162.60 | 90,895.00 | 90,895.00 | | |
| 001627001-5233 | OPEB ARC | 500,000.00 | 500,000.00 | 500,000.00 | 668,049.00 | 711,490.00 | 0.00 | 711,490.00 | 711,490.00 | | |
| 001627001-5260 | UNEMPLOYMENT COMP | 119,184.00 | 50,988.00 | 75,211.48 | 41,413.52 | 50,000.00 | 24,947.00 | 50,000.00 | 50,000.00 | | |
| 001627001-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | | |
| 001627001-7702 | MEDICAL SELF INSURANCE FUND | 6,236,911.00 | 6,043,683.00 | 10,802,991.00 | 14,542,069.00 | 6,238,794.00 | 3,119,397.00 | 11,966,806.00 | 11,966,806.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| Total EMPLOYEE MEDICAL/LIFE BENEFITS | 9,325,988.38 | 8,142,227.72 | 12,649,894.28 | 16,106,236.62 | 8,274,579.00 | 3,540,710.29 | 13,190,930.00 | 13,190,930.00 | | |
| Total 30-FINANCIAL SERVICES DEPARTMENT | 16,790,191.26 | 16,500,854.04 | 20,873,557.10 | 25,791,090.25 | 18,910,709.00 | 8,417,460.81 | 26,122,574.00 | 26,122,574.00 | | |
| Total 001-GENERAL FUND | 16,790,191.26 | 11,341,746.81 | 20,873,557.10 | 25,791,090.25 | 18,910,709.00 | 8,417,460.81 | 26,122,574.00 | 26,122,574.00 | | |
| Revenues: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Expenditures: | 16,790,191.26 | 16,500,854.04 | 20,873,557.10 | 25,791,090.25 | 18,910,709.00 | 8,417,460.81 | 26,122,574.00 | 26,122,574.00 | | |
| Net Revenue less Expenditures: | -16,790,191.26 | -16,500,854.04 | -20,873,557.10 | -25,791,090.25 | -18,910,709.00 | -8,417,460.81 | -26,122,574.00 | -26,122,574.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001626001-CITY PENSION CONTRIBUTION** | | | | |
| 001626001-5220-MERF EMPLOYER | 2,289,939.00 | 2,289,939.00 | | |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF]<br>CITY MERF = FY 20 CITY WAGES $15,556,654 X 14.72% = $2,289,939 | 2,289,939.00 | 2,289,939.00 | | |
| 001626001-5222-MERF ADMIN FEE | 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.<br>FY 20 ASSESSMENT BASED ON $130 PER MEMBER:<br>MERF CITY: 264 ACTIVE, 338 RETIRED X $130 = $78,260<br>MERF POLICE: 128 ACTIVE, 2 RETIRED X $130 = $16,900<br>MERF FIRE: 88 ACTIVE, 2 RETIRED X $130 = $11,700<br>MERF ADMIN CHARGE: $7,800<br>MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 75 COVERED X $65 = $4,875 | 119,535.00 | 119,535.00 | | |
| 001626001-5231-MEDICARE | 665,195.00 | 665,195.00 | | |
| REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986.<br>ESTIMATED CITY MEDICARE WAGES = $45,875,549 X 1.45% = $665,195. | 665,195.00 | 665,195.00 | | |
| | **3,074,669.00** | **3,074,669.00** | | |
| **001626002-POLICE PENSION CONTRIBUTION** | | | | |
| 001626002-5220-MERF EMPLOYER | 2,641,606.00 | 2,641,606.00 | | |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF]<br>POLICE MERF = FY 20 POLICE WAGES $13,844,315 X 20.74% X 92%<br>ELIGIBILITY = $2,641,606 | 2,641,606.00 | 2,641,606.00 | | |
| 001626002-5223-PENSION POLICE AND FIRE | 179,572.00 | 179,572.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2020 $14,528.46 X 3% EST INCREASE X 12 MONTHS | 179,572.00 | 179,572.00 | | |
| 001626002-5234-DEFERRED COMP CITY SHARE | 244,549.00 | 244,549.00 | | |
| 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 | 244,549.00 | 244,549.00 | | |
| 001626002-7801-PD PENSION FUND | 2,281,000.00 | 2,281,000.00 | | |
| CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2018. | 2,281,000.00 | 2,281,000.00 | | |
| | **5,346,727.00** | **5,346,727.00** | | |
| **001626003-FIRE PENSION CONTRIBUTION** | | | | |
| 001626003-5220-MERF EMPLOYER | 2,018,492.00 | 2,018,492.00 | | |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 20 FIRE WAGES $11,868,737 X 20.74% X 82% ELIGIBILITY = $2,018,492. | 2,018,492.00 | 2,018,492.00 | | |
| 001626003-5223-PENSION POLICE AND FIRE | 23,764.00 | 23,764.00 | | |
| CITY FUNDS ACTUAL COST OF YEARLY PENSION PAYMENTS FROM APPROPRIATED MONIES - PENSION BENEFIT APPLIES TO FIRE PERSONNEL RETIRED PRIOR TO JANUARY 1973 PENSION ESCALATOR CLAUSE APPLIES TO MONTHLY PAYMENT. MONTHLY DISTRIBUTION FY 19 1,922.61 X 3.0% EST INCREASE X 12 MONTHS | 23,764.00 | 23,764.00 | | |
| 001626003-5234-DEFERRED COMP CITY SHARE | 126,543.00 | 126,543.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 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. | 126,543.00 | 126,543.00 | | |
| 001626003-7803-FIRE PENSION FUND | 2,245,000.00 | 2,245,000.00 | | |
| CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2018 | 2,245,000.00 | 2,245,000.00 | | |
| | **4,413,799.00** | **4,413,799.00** | | |
| **001626004-SPECIAL PENSION CONTRIBUTION** | | | | |
| 001626004-5240-BENEFIT PAYMENTS CITY | 96,449.00 | 96,449.00 | | |
| CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION. | 96,449.00 | 96,449.00 | | |
| | **96,449.00** | **96,449.00** | | |
| **001627001-EMPLOYEE MEDICAL/LIFE BENEFITS** | | | | |
| 001627001-5131-PILO/RET INCENTIVE | 361,739.00 | 361,739.00 | | |
| 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. | 361,739.00 | 361,739.00 | | |
| 001627001-5228-LIFE INSURANCE | 90,895.00 | 90,895.00 | | |
| LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES. | 90,895.00 | 90,895.00 | | |
| 001627001-5233-OPEB ARC | 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 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| 001627001-5260-UNEMPLOYMENT COMP | 50,000.00 | 50,000.00 | | |
| ESTIMATED DOLLAR PAYMENT TO STATE LABOR DEPT. FOR CLAIMS ASSESSED AGAINST THE CITY OF NEW BRITAIN ACCOUNT; LIABILITY OF THE SELF-FUNDED - CITY PLAN ONLY APPLIES TO THE BASE 26 WEEK BENEFIT PLAN, ALL ADDITIONAL BENEFIT EXTENSIONS ARE PAID BY THE FEDERAL GOVERNMENT. | 50,000.00 | 50,000.00 | | |
| 001627001-5331-PROFESSIONAL SERVICES | 10,000.00 | 10,000.00 | | |
| MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT | 10,000.00 | 10,000.00 | | |
| 001627001-7702-MEDICAL SELF INSURANCE FUND | 11,966,806.00 | 11,966,806.00 | | |
| AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001) | 11,966,806.00 | 11,966,806.00 | | |
| | **13,190,930.00** | **13,190,930.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **ADMIN AND CONTINGENCY** | | | | | | | | | | | |
| 001625101-5336 | OTHER PURCHASE SVCS | 2,657.76 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001625101-5871 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 2,239,907.00 | 0.00 | 2,950,144.00 | 2,950,144.00 | | |
| 001625101-5872 | REFUNDS | 118,055.58 | 177,488.84 | 173,792.71 | 166,213.70 | 251,000.00 | 145,379.58 | 226,000.00 | 226,000.00 | | |
| 001625101-5875 | AUDIT & ACCOUNTING FEES | 130,000.00 | 90,600.00 | 114,889.40 | 117,207.50 | 135,000.00 | 116,500.00 | 135,000.00 | 135,000.00 | | |
| 001625101-7002 | CAPITAL NON RECURRING | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001625101-7010 | OTHER FUNDS | 26,229.37 | 151,705.93 | 78,578.47 | 68,199.64 | 175,000.00 | 432,113.00 | 607,113.00 | 607,113.00 | | |
| **Total ADMIN AND CONTINGENCY** | | **276,942.71** | **489,794.77** | **367,260.58** | **351,620.84** | **2,805,907.00** | **693,992.58** | **3,918,257.00** | **3,918,257.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **276,942.71** | **489,794.77** | **367,260.58** | **351,620.84** | **2,805,907.00** | **693,992.58** | **3,918,257.00** | **3,918,257.00** | | |
| **Total 001-GENERAL FUND** | | **276,942.71** | **413,585.51** | **367,260.58** | **351,620.84** | **2,805,907.00** | **693,992.58** | **3,918,257.00** | **3,918,257.00** | | |
| | **Revenues:** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| | **Expenditures:** | **276,942.71** | **489,794.77** | **367,260.58** | **351,620.84** | **2,805,907.00** | **693,992.58** | **3,918,257.00** | **3,918,257.00** | | |
| | **Net Revenue less Expenditures:** | **-276,942.71** | **-489,794.77** | **-367,260.58** | **-351,620.84** | **-2,805,907.00** | **-693,992.58** | **-3,918,257.00** | **-3,918,257.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001625101-ADMIN AND CONTINGENCY** | | | | |
| 001625101-5871-CONTINGENCY | 2,950,144.00 | 2,950,144.00 | | |
| AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS.<br>THE FOLLOWING CONTRACTS EXPIRE IN FY 20 - 818, 1303, 992, 1165, 25. | 2,950,144.00 | 2,950,144.00 | | |
| 001625101-5872-REFUNDS | 226,000.00 | 226,000.00 | | |
| ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $200,000<br>NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $25,000<br>NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000 | 226,000.00 | 226,000.00 | | |
| 001625101-5875-AUDIT & ACCOUNTING FEES | 135,000.00 | 135,000.00 | | |
| REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $120,000.<br>ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT. - $15,000 | 135,000.00 | 135,000.00 | | |
| 001625101-7010-OTHER FUNDS | 607,113.00 | 607,113.00 | | |
| FY 20 GENERAL FUND FUNDING OF THE JULY 4, 2018 FIREWORKS $100,000.<br>MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 $75,000.<br>TIF DISTRICT SET ASIDE AS WELL $432,113. | 607,113.00 | 607,113.00 | | |
| | **3,918,257.00** | **3,918,257.00** | | |

# 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
Robert Ames

Carmen D'Agostino
Angelo D'Alfonso
Peter Smulski

**Principal Officials:**

Nancy Serra
Superintendent

Kevin Kane
Chief Financial Officer

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **STATE FOR EDUCATION** | | | | | | | | | | |
| 001724008-4101 HEALTH SERVICE | 82,697.00 | 82,116.00 | 74,593.00 | 72,922.00 | 63,000.00 | 36,305.00 | 67,000.00 | 67,000.00 | | |
| 001724008-4102 OTHER SCHOOL | 191,954.00 | 179,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001724008-4103 BOE TRANSPORTATION | 1,224,102.00 | 1,207,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001724008-4104 ECS | 72,431,585.00 | 72,563,658.00 | 72,311,068.00 | 72,339,786.00 | 72,311,068.00 | 35,669,968.00 | 72,300,000.00 | 72,300,000.00 | | |
| 001724008-4115 SPECIAL EDUCATION | 4,013,480.00 | 4,048,651.00 | 3,127,796.00 | 2,350,979.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 | | |
| **Total STATE FOR EDUCATION** | **77,943,818.00** | **78,081,613.00** | **75,513,457.00** | **74,763,687.00** | **75,524,068.00** | **35,706,273.00** | **72,367,000.00** | **72,367,000.00** | | |
| **Total 70-EDUCATION DEPARTMENT** | **77,943,818.00** | **78,081,613.00** | **75,513,457.00** | **74,763,687.00** | **75,524,068.00** | **35,706,273.00** | **72,367,000.00** | **72,367,000.00** | | |
| **Total 001-GENERAL FUND** | **77,943,818.00** | **39,754,924.00** | **75,513,457.00** | **74,763,687.00** | **75,524,068.00** | **35,706,273.00** | **72,367,000.00** | **72,367,000.00** | | |
| **Expenditure** | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | |
| **STATE FOR EDUCATION** | | | | | | | | | | |
| **Total STATE FOR EDUCATION** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PAROCHIAL SCHOOL NURSING** | | | | | | | | | | |
| 001729001-5331 PROFESSIONAL SERVICES | 162,530.00 | 158,252.00 | 183,131.00 | 99,911.82 | 190,000.00 | 0.00 | 112,500.00 | 112,500.00 | | |
| **Total PAROCHIAL SCHOOL NURSING** | **162,530.00** | **158,252.00** | **183,131.00** | **99,911.82** | **190,000.00** | **0.00** | **112,500.00** | **112,500.00** | | |
| **PAROCHIAL SCHOOL TRANSPORTATIO** | | | | | | | | | | |
| 001729002-5831 SCHOOL TRANS - PAROCHIAL | 519,617.92 | 308,465.36 | 123,962.64 | 65,971.73 | 275,569.00 | 0.00 | 80,000.00 | 80,000.00 | | |
| **Total PAROCHIAL SCHOOL TRANSPORTATIO** | **519,617.92** | **308,465.36** | **123,962.64** | **65,971.73** | **275,569.00** | **0.00** | **80,000.00** | **80,000.00** | | |
| **CROSSING GUARDS** | | | | | | | | | | |
| 001729003-5132 SCHOOL CROSSING GUARDS | 479,157.37 | 493,090.87 | 501,150.70 | 491,275.52 | 506,965.00 | 314,220.03 | 507,393.00 | 507,393.00 | | |
| **Total CROSSING GUARDS** | **479,157.37** | **493,090.87** | **501,150.70** | **491,275.52** | **506,965.00** | **314,220.03** | **507,393.00** | **507,393.00** | | |
| **BOE GL ROLLUP KEY** | | | | | | | | | | |
| 001729008-5889 REHABILITATION ASSISTANCE | 4,986.49 | 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 | 125,700,000.00 | 125,700,000.00 | 125,700,000.00 | 57,563,251.60 | 130,710,625.00 | 125,700,000.00 | | |
| **Total BOE GL ROLLUP KEY** | **123,204,986.49** | **123,200,000.00** | **125,700,000.00** | **125,700,000.00** | **125,700,000.00** | **57,563,251.60** | **130,710,625.00** | **125,700,000.00** | | |
| **Total 70-EDUCATION DEPARTMENT** | **124,366,291.78** | **124,159,808.23** | **126,508,244.34** | **126,357,159.07** | **126,672,534.00** | **57,877,471.63** | **131,410,518.00** | **126,399,893.00** | | |
| **Total 001-GENERAL FUND** | **124,366,291.78** | **123,514,220.03** | **126,508,244.34** | **126,357,159.07** | **126,672,534.00** | **57,877,471.63** | **131,410,518.00** | **126,399,893.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| Revenues: | 77,943,818.00 | 78,081,613.00 | 75,513,457.00 | 74,763,687.00 | 75,524,068.00 | 35,706,273.00 | 72,367,000.00 | 72,367,000.00 | | |
| Expenditures: | 124,366,291.78 | 124,159,808.23 | 126,508,244.34 | 126,357,159.07 | 126,672,534.00 | 57,877,471.63 | 131,410,518.00 | 126,399,893.00 | | |
| Net Revenue less Expenditures: | -46,422,473.78 | -46,078,195.23 | -50,994,787.34 | -51,593,472.07 | -51,148,466.00 | -22,171,198.63 | -59,043,518.00 | -54,032,893.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001724008-STATE FOR EDUCATION** | | | | |
| 001724008-4101-HEALTH SERVICE | 67,000.00 | 67,000.00 | | |
| STATE GRANT FOR PRIVATE SCHOOL NURSING | 67,000.00 | 67,000.00 | | |
| 001724008-4104-ECS | 72,300,000.00 | 72,300,000.00 | | |
| FY 20 ECS GRANT $84,582,920<br>MINUS: 2% ECS SET ASIDE $1,478,586<br>MINUS: INCREASE IN ALLIANCE DISTRICT FUNDING $10,653,624<br>FY 20 CITY SHARE OF ECS FUNDING = $72,450,710 SAME AS FY 13, FY 14, FY 15, FY 16, FY 17, FY 18, FY 19<br>MINUS: ESTIMATED DOE PRIOR YEARS ADJUSTMENTS ~$150,710 | 72,300,000.00 | 72,300,000.00 | | |
| | **72,367,000.00** | **72,367,000.00** | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| **001729001-PAROCHIAL SCHOOL NURSING** | | | | |
| 001729001-5331-PROFESSIONAL SERVICES | 112,500.00 | 112,500.00 | | |
| 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 20 CALCULATION - $100,000<br>PRIVATE AND PAROCHIAL SCHOOLS ENGAGEMENT PROVIDED BY CERTIFIED STAFF OF THE CITY'S YOUTH SERVICE (ACCT # 278536001-4516) $12,500 | 112,500.00 | 112,500.00 | | |
| | **112,500.00** | **112,500.00** | | |
| **001729002-PAROCHIAL SCHOOL TRANSPORTATIO** | | | | |
| 001729002-5831-SCHOOL TRANS - PAROCHIAL | 80,000.00 | 80,000.00 | | |
| MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER. | 80,000.00 | 80,000.00 | | |
| | **80,000.00** | **80,000.00** | | |
| **001729003-CROSSING GUARDS** | | | | |
| 001729003-5132-SCHOOL CROSSING GUARDS | 507,393.00 | 507,393.00 | | |
| CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:$39/PER DAY X 50 MONITORS X 180 DAYS = $351,000<br>$58.50/PER DAY X 9 MONITORS X 180 DAYS = $94,770<br>$78/PER DAY X 3 MONITORS X 180 DAYS = $42,120<br>CLOTHING ALLOWANCE FOR 62 MONITORS ($200/EACH) = $12,400<br>ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $487,890 X 1.45% = $7,103 | 507,393.00 | 507,393.00 | | |
| | **507,393.00** | **507,393.00** | | |
| **001729008-BOE GL ROLLUP KEY** | | | | |
| 001729008-5899-BOE APPROPRIATION ROLLUP | 130,710,625.00 | 125,700,000.00 | | |

# City of New Britain
# Budget Process Detail

**Fiscal Year:** 2020

As 03/01/2019

| Description | PR Budget | BF Budget | MB Budget | AD Budget |
|---|---|---|---|---|
| BOE BUDGET PROPOSAL ADOPTED JANUARY 2019 - BOE MEMBERS APPROVED BUDGET. | 130,710,625.00 | 130,710,625.00 | | |
| BF&T RECOMMENDATION | | -5,010,625.00 | | |
| | **130,710,625.00** | **125,700,000.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 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** | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | |
| 001105002-4232 GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 11,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total ECONOMIC DEVELOPMENT** | **0.00** | **0.00** | **11,515.00** | **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** | | |
| CITY PLAN | | | | | | | | | | |
| 001106001-4323 ZBA PERMITS | 6,558.00 | 8,454.00 | 6,838.00 | 9,779.00 | 7,000.00 | 5,519.00 | 7,000.00 | 7,000.00 | | |
| **Total CITY PLAN** | **6,558.00** | **8,454.00** | **6,838.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| **Total 10-ECONOMIC AND POLICY** | **6,558.00** | **8,454.00** | **18,353.00** | **9,779.00** | **7,000.00** | **5,519.00** | **7,000.00** | **7,000.00** | | |
| PROBATE | | | | | | | | | | |
| 001103001-4573 RENTAL OF PROPERTY | 53,285.14 | 61,507.62 | 52,516.52 | 53,199.10 | 55,461.00 | 37,075.45 | 55,450.00 | 55,450.00 | | |
| **Total PROBATE** | **53,285.14** | **61,507.62** | **52,516.52** | **53,199.10** | **55,461.00** | **37,075.45** | **55,450.00** | **55,450.00** | | |
| CORPORATION COUNSEL | | | | | | | | | | |
| 001109001-4447 SANITATION RECYCLING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -5,473.63 | 0.00 | 0.00 | | |
| 001109001-4474 CORP COUNSEL ATTY FEE | 500.00 | 0.00 | 25.00 | 2,483.85 | 0.00 | 7,767.88 | 0.00 | 0.00 | | |
| **Total CORPORATION COUNSEL** | **500.00** | **0.00** | **25.00** | **2,483.85** | **0.00** | **2,294.25** | **0.00** | **0.00** | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | **53,785.14** | **61,507.62** | **52,541.52** | **55,682.95** | **55,461.00** | **39,369.70** | **55,450.00** | **55,450.00** | | |
| ASSESSOR | | | | | | | | | | |
| 001107001-4402 COPIES | 3,154.00 | 1,785.00 | 1,473.00 | 1,415.00 | 1,500.00 | 854.50 | 1,500.00 | 1,500.00 | | |
| 001107001-4561 MISCELLANEOUS REVENUE | 0.00 | 1,050.00 | 200.00 | 1,320.00 | 700.00 | 1,350.00 | 700.00 | 700.00 | | |
| **Total ASSESSOR** | **3,154.00** | **2,835.00** | **1,673.00** | **2,735.00** | **2,200.00** | **2,204.50** | **2,200.00** | **2,200.00** | | |
| REVENUE COLLECTIONS | | | | | | | | | | |
| 001107002-4402 COPIES | 657.00 | 667.00 | 748.00 | 460.00 | 0.00 | 271.00 | 0.00 | 0.00 | | |
| 001107002-4405 DOCUMENT PRESERVATION | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total REVENUE COLLECTIONS** | **657.00** | **669.00** | **748.00** | **460.00** | **0.00** | **271.00** | **0.00** | **0.00** | | |
| FINANCE | | | | | | | | | | |
| 001107004-4459 ADMINISTRATIVE OVERHEAD | 5,543.00 | 1,490.00 | 1,750.00 | 54.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-4561 MISCELLANEOUS REVENUE | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107004-4563 | INTEREST INCOME | 0.00 | 0.00 | 417.81 | 4,054.57 | 958.00 | 424.60 | 500.00 | 500.00 | | |
| 001107004-4566 | STANLEY GOLF COURSE | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001107004-4567 | CEMETERY FUND | 0.00 | 0.00 | 250.00 | 250.00 | 250.00 | 0.00 | 250.00 | 250.00 | | |
| 001107004-4569 | SEWER FUND | 0.00 | 0.00 | 475.00 | 475.00 | 475.00 | 0.00 | 475.00 | 475.00 | | |
| **Total FINANCE** | | **5,543.00** | **1,490.00** | **3,742.81** | **5,433.57** | **3,783.00** | **424.60** | **1,825.00** | **1,825.00** | | |
| **PARKING ENFORCEMENT** | | | | | | | | | | | |
| 001316006-4456 | SNOW BAN TOWING | 4,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-4477 | PARKING TICKETS | 389,716.09 | 385,741.01 | 331,766.00 | 361,359.59 | 350,000.00 | 169,329.00 | 350,000.00 | 350,000.00 | | |
| 001316006-4561 | MISCELLANEOUS REVENUE | 64.50 | 62.00 | 91.00 | 50.00 | 0.00 | 65.00 | 0.00 | 0.00 | | |
| 001316006-4562 | ORDINANCE VIOLATIONS | 85,285.52 | 86,145.79 | 112,261.34 | 91,390.18 | 100,000.00 | 51,546.57 | 95,000.00 | 95,000.00 | | |
| **Total PARKING ENFORCEMENT** | | **479,224.11** | **471,948.80** | **444,118.34** | **452,799.77** | **450,000.00** | **220,940.57** | **445,000.00** | **445,000.00** | | |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | | |
| 001624005-4000 | CURRENT TAXES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.81 | 0.00 | 0.00 | | |
| 001624005-4006 | SALE OF DELINQUENT TAXES | 742,317.92 | 0.00 | 0.00 | 0.00 | 0.00 | 964.54 | 0.00 | 0.00 | | |
| 001624005-4202 | INTEREST SUBSIDY | 491,891.33 | 484,482.23 | 467,606.82 | 448,224.51 | 456,936.00 | 219,286.84 | 430,577.00 | 430,577.00 | | |
| 001624005-4473 | SMARTCARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | |
| 001624005-4481 | SALE OF PROPERTY | 84,000.00 | 286,266.47 | 115,891.74 | 37,450.00 | 100,000.00 | 227,504.00 | 0.00 | 0.00 | | |
| 001624005-4482 | SALE OF EQUIPMENT | 411,679.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624005-4555 | PRIOR YEAR SURPLUS | 0.00 | 0.00 | 3,000,000.00 | 9,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624005-4561 | MISCELLANEOUS REVENUE | 303,395.55 | 2,312,867.73 | 69,657.64 | 84,894.63 | 70,000.00 | 3,475,715.85 | 85,000.00 | 85,000.00 | | |
| 001624005-4563 | INTEREST INCOME | 79,038.64 | 82,662.97 | 223,356.94 | 473,963.64 | 200,000.00 | 229,935.06 | 250,000.00 | 250,000.00 | | |
| 001624005-4564 | BAN/BOND PREMIUM | -0.05 | 501,361.35 | 6,952,136.50 | 2,306,211.00 | 3,165,000.00 | 1,073,126.33 | 0.00 | 0.00 | | |
| 001624005-4571 | FUND BALANCE | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001624005-6010 | OTHER FUNDS | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624005-6201 | STANLEY GOLF FUND | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624005-6202 | CEMETERY FUND | 10,700.00 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 | 5,750.00 | 11,500.00 | 11,500.00 | | |
| 001624005-6208 | SEWER FUND | 939,964.00 | 946,106.00 | 1,028,796.00 | 1,000,787.00 | 966,799.00 | 483,400.00 | 971,649.00 | 970,767.00 | | |
| 001624005-6930 | WATER OVERHEAD | 262,679.00 | 262,679.00 | 262,679.00 | 262,679.00 | 262,679.00 | 131,340.00 | 262,679.00 | 262,679.00 | | |
| 001624005-6932 | WATER PIPING RIGHT OF WAY FEE | 1,000,000.00 | 1,250,000.00 | 1,316,875.00 | 1,355,125.00 | 1,355,125.00 | 677,563.00 | 1,355,125.00 | 1,355,125.00 | | |
| **Total GENERAL & ADMINISTRATIVE** | | **4,400,666.29** | **6,137,925.75** | **13,448,499.64** | **16,480,834.78** | **10,588,039.00** | **6,524,609.43** | **3,366,530.00** | **3,365,648.00** | | |
| **TAXES** | | | | | | | | | | | |
| 001624006-4000 | CURRENT TAXES | 113,426,181.00 | 116,126,052.26 | 117,651,053.28 | 118,051,818.88 | 127,293,054.00 | 123,446,628.41 | 158,613,942.00 | 152,277,673.00 | | |
| 001624006-4001 | PRIOR YR TAXES | 2,341,158.79 | 3,325,561.04 | 3,514,075.36 | 3,442,687.92 | 2,000,000.00 | 2,609,371.18 | 2,000,000.00 | 2,000,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001624006-4002 | SUPP MV | 1,477,967.15 | 1,637,891.41 | 1,371,956.05 | 1,329,598.27 | 1,100,000.00 | 1,356,265.03 | 1,100,000.00 | 1,100,000.00 | | |
| 001624006-4005 | INT AND LIEN | 1,401,604.61 | 1,722,513.38 | 1,790,588.18 | 1,798,186.13 | 1,250,000.00 | 1,110,608.72 | 1,250,000.00 | 1,250,000.00 | | |
| 001624006-4006 | SALE OF DELINQUENT TAXES | 0.00 | 0.00 | 3,443.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total TAXES** | | **118,646,911.55** | **122,812,018.09** | **124,331,115.90** | **124,622,291.20** | **131,643,054.00** | **128,522,873.34** | **162,963,942.00** | **156,627,673.00** | | |
| **STATE OTHER THAN EDUCATION** | | | | | | | | | | | |
| 001624007-4118 | FEMA/FHWA GRANTS | 263,045.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4200 | INFRACTION DIST 51-56 & 14-296 | 23,043.75 | 49,996.25 | 14,372.50 | 32,734.75 | 22,500.00 | 10,761.25 | 20,250.00 | 20,250.00 | | |
| 001624007-4201 | PRINCIPAL SUBSID | 36,912.98 | 0.00 | 0.00 | 382,464.08 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4202 | INTEREST SUBSIDY | 4,795.45 | 0.00 | 0.00 | 7,876.19 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4203 | TAX ABATE-DCA/DECD | 37,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4204 | TOWN AID ROAD | 770,019.62 | 767,194.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4205 | PILO - STATE OWNED PROPERTY | 3,710,092.99 | 3,718,206.96 | 3,276,462.00 | 2,996,392.00 | 2,948,816.00 | 2,996,392.00 | 2,653,934.00 | 2,653,934.00 | | |
| 001624007-4206 | TELE ACCESS LINE | 130,422.51 | 133,217.04 | 133,692.77 | 106,788.36 | 106,864.00 | 0.00 | 96,177.00 | 96,177.00 | | |
| 001624007-4209 | EMERGENCY PREPAREDNESS | 0.00 | 36,114.94 | 32,774.47 | 36,469.50 | 29,618.00 | 0.00 | 26,656.00 | 26,656.00 | | |
| 001624007-4210 | OFFTRACK BETTING - OTB | 138,776.11 | 154,883.89 | 129,427.50 | 124,162.21 | 126,000.00 | 72,925.49 | 113,400.00 | 113,400.00 | | |
| 001624007-4211 | PILO - PRIVATE TAX EXEMPT | 2,692,729.89 | 2,866,022.01 | 2,520,682.00 | 2,081,064.06 | 2,268,615.00 | 2,066,516.00 | 1,859,864.00 | 1,859,864.00 | | |
| 001624007-4212 | PILOT MODEL HOUSING | 87,275.06 | 106,258.58 | 96,993.00 | 103,894.71 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4213 | DISTRESSED MUNICIPALITY | 82,928.00 | 243,694.40 | 251,178.19 | 0.00 | 135,000.00 | 266,371.86 | 121,500.00 | 121,500.00 | | |
| 001624007-4215 | BINGO | 561.58 | 450.64 | 586.83 | 851.33 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4218 | MASHANTUCKET PEQUOT | 2,326,072.12 | 2,324,150.11 | 2,193,488.00 | 2,172,652.00 | 1,974,140.00 | 660,274.00 | 1,776,726.00 | 1,776,726.00 | | |
| 001624007-4227 | VETERANS EXEMPTION | 31,362.53 | 29,588.95 | 26,527.33 | 24,417.49 | 22,500.00 | 23,613.04 | 20,250.00 | 20,250.00 | | |
| 001624007-4228 | TAX RELIEF FOR ELDERLY | 401,778.94 | 413,492.61 | 355,293.18 | 10,825.04 | 360,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4229 | DISABILITY EXEMPTION | 9,614.58 | 8,504.66 | 7,441.64 | 7,470.47 | 6,697.00 | 7,102.87 | 6,027.00 | 6,027.00 | | |
| 001624007-4231 | BOE ST & FED GRANTS | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4233 | MUNCIPAL REVENUE SHARING | 1,301,538.00 | 1,383,881.00 | 1,383,881.00 | 1,383,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4235 | MUNICIPAL TRANSITION - MV | 0.00 | 0.00 | 3,606,275.00 | 3,005,229.00 | 1,202,087.00 | 1,809,120.00 | 1,628,208.00 | 1,628,208.00 | | |
| 001624007-4236 | MRSA - SELECT PILOT | 0.00 | 0.00 | 3,990,120.00 | 0.00 | 1,795,554.00 | 0.00 | 0.00 | 0.00 | | |
| 001624007-4237 | MUNICIPAL STABILIZATION | 0.00 | 0.00 | 180,656.00 | 3,043,492.00 | 504,378.00 | 2,176,332.00 | 1,958,698.00 | 1,958,698.00 | | |
| **Total STATE OTHER THAN EDUCATION** | | **12,048,394.96** | **12,235,656.58** | **18,199,851.41** | **15,520,664.19** | **11,502,769.00** | **10,089,408.51** | **10,281,690.00** | **10,281,690.00** | | |
| **EMPLOYEE MEDICAL/LIFE BENEFITS** | | | | | | | | | | | |
| **Total EMPLOYEE MEDICAL/LIFE BENEFITS** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **135,584,550.91** | **141,662,543.22** | **156,429,749.10** | **157,085,218.51** | **154,189,845.00** | **145,360,731.95** | **177,061,187.00** | **170,724,036.00** | | |
| **FIRE ADMINISTRATION** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212001-4232 | GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| **Total FIRE ADMINISTRATION** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **0.00** | | |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-4324 | FIRE PERMIT | 75,339.75 | 54,464.50 | 34,615.50 | 41,528.80 | 40,000.00 | 21,184.50 | 40,000.00 | 40,000.00 | | |
| 001212004-4325 | UTILITY PERMIT | 72.50 | 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 | 1,000.00 | 500.00 | 1,000.00 | 1,000.00 | | |
| 001212004-4561 | MISCELLANEOUS REVENUE | 406.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FIRE MARSHAL** | | **75,818.93** | **54,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **21,684.50** | **41,000.00** | **41,000.00** | | |
| **Total 41-FIRE DEPARTMENT** | | **75,818.93** | **54,464.50** | **34,615.50** | **41,528.80** | **41,000.00** | **22,684.50** | **41,000.00** | **41,000.00** | | |
| **POLICE ADMINISTRATION** | | | | | | | | | | | |
| 001211002-4215 | BINGO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,105.67 | 0.00 | 0.00 | | |
| 001211002-4317 | PD BUSINESS LICENSE | 0.00 | 575.00 | 1,285.00 | 4,994.18 | 2,500.00 | 470.00 | 10,000.00 | 10,000.00 | | |
| 001211002-4318 | PD PISTOL PERMITS | 24,280.00 | 31,927.50 | 25,207.50 | 22,051.50 | 20,000.00 | 11,620.00 | 20,000.00 | 20,000.00 | | |
| 001211002-4402 | COPIES | 10,191.00 | 16,721.01 | 11,463.00 | 34,290.00 | 17,000.00 | 14,745.50 | 20,000.00 | 20,000.00 | | |
| 001211002-4425 | DENVER BOOT FEES | 490.00 | 280.00 | 140.00 | 245.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001211002-4561 | MISCELLANEOUS REVENUE | 23,881.75 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-4562 | ORDINANCE VIOLATIONS | 2,075.00 | 1,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-4566 | STANLEY GOLF COURSE | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total POLICE ADMINISTRATION** | | **60,967.75** | **51,428.51** | **38,105.50** | **61,580.68** | **40,000.00** | **34,941.17** | **50,500.00** | **50,500.00** | | |
| **PRIVATE DUTY** | | | | | | | | | | | |
| 001211018-4440 | OT REIMBURSEMENT | 2,081,662.18 | 3,167,874.93 | 2,953,730.33 | 2,558,608.78 | 2,000,000.00 | 1,341,993.42 | 2,000,000.00 | 2,000,000.00 | | |
| **Total PRIVATE DUTY** | | **2,081,662.18** | **3,167,874.93** | **2,953,730.33** | **2,558,608.78** | **2,000,000.00** | **1,341,993.42** | **2,000,000.00** | **2,000,000.00** | | |
| **Total 42-POLICE DEPARTMENT** | | **2,142,629.93** | **3,219,303.44** | **2,991,835.83** | **2,620,189.46** | **2,040,000.00** | **1,376,934.59** | **2,050,500.00** | **2,050,500.00** | | |
| **CAPITAL PROJECTS** | | | | | | | | | | | |
| 001315002-4320 | CONSTRUCTION LICENSE | 8,400.00 | 7,050.00 | 9,600.00 | 7,131.00 | 8,000.00 | 3,119.07 | 7,500.00 | 7,500.00 | | |
| 001315002-4321 | PROJECT PERMITS | 51,175.30 | 92,187.00 | 80,994.90 | 114,148.19 | 75,000.00 | 128,545.00 | 90,000.00 | 90,000.00 | | |
| 001315002-4325 | UTILITY PERMIT | 217,333.91 | 165,750.00 | 211,539.00 | 158,925.00 | 150,000.00 | 64,365.00 | 150,000.00 | 150,000.00 | | |
| 001315002-4440 | OT REIMBURSEMENT | 3,528.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315002-4441 | PROJ MGT CAP PROJ | 12,777.90 | 106,250.70 | 75,945.13 | 202,533.63 | 100,000.00 | 186,190.29 | 55,000.00 | 55,000.00 | | |
| 001315002-4443 | MAP SALES | 1,293.50 | 1,491.00 | 289.00 | 668.00 | 200.00 | 380.00 | 300.00 | 300.00 | | |
| 001315002-4444 | CAPITAL PROJ DESIGN | 0.00 | 118,542.38 | 32,942.66 | 0.00 | 100,000.00 | 125,617.34 | 40,000.00 | 40,000.00 | | |
| 001315002-4561 | MISCELLANEOUS REVENUE | 20.00 | 350.68 | 770.00 | 0.00 | 0.00 | 1,579.74 | 0.00 | 0.00 | | |
| **Total CAPITAL PROJECTS** | | **294,529.04** | **491,621.76** | **412,080.69** | **483,405.82** | **433,200.00** | **509,796.44** | **342,800.00** | **342,800.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SANITATION** | | | | | | | | | | | |
| 001315004-4322 | SANITATION LICENSE | 6,950.00 | 8,940.00 | 9,690.00 | 8,400.00 | 10,000.00 | 1,650.00 | 9,000.00 | 9,000.00 | | |
| 001315004-4409 | RENTS | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 5,967.96 | 9,600.00 | 9,600.00 | | |
| 001315004-4446 | SANITATION RESIDENTIAL | 155,197.09 | 163,003.56 | 163,198.59 | 185,426.62 | 150,000.00 | 102,854.70 | 160,000.00 | 160,000.00 | | |
| 001315004-4447 | SANITATION RECYCLING | 23,067.37 | 20,694.17 | 17,995.91 | 18,122.71 | 20,000.00 | 13,439.43 | 20,000.00 | 20,000.00 | | |
| 001315004-4449 | SANITATION HOUSING | 54,328.90 | 55,161.86 | 38,338.92 | 32,981.40 | 35,000.00 | 27,202.63 | 35,000.00 | 35,000.00 | | |
| 001315004-4450 | RECYCLING REBATES | 31,087.10 | 40,097.97 | 53,108.24 | 59,535.46 | 40,000.00 | 28,347.39 | 500.00 | 500.00 | | |
| 001315004-4452 | SANITATION SEWER PROTECTION | 44,119.13 | 46,752.84 | 52,087.96 | 52,380.44 | 50,000.00 | 5,283.77 | 50,000.00 | 50,000.00 | | |
| 001315004-4453 | SANITATION HAZARDOUS WASTE | 693.00 | 574.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315004-4491 | CART REVENUE | 13,895.00 | 20,013.81 | 23,733.00 | 27,063.81 | 25,000.00 | 25,166.19 | 30,000.00 | 30,000.00 | | |
| 001315004-4561 | MISCELLANEOUS REVENUE | 69,475.73 | 149,259.09 | 100,661.49 | 95,673.46 | 100,000.00 | 62,739.50 | 100,000.00 | 100,000.00 | | |
| **Total SANITATION** | | **398,813.32** | **504,498.11** | **458,814.11** | **489,183.90** | **439,600.00** | **272,651.57** | **414,100.00** | **414,100.00** | | |
| **STREETS/HIGHWAY** | | | | | | | | | | | |
| 001315005-4420 | STADIUM PARKING | 0.00 | 0.00 | 0.00 | 6,411.62 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| 001315005-4440 | OT REIMBURSEMENT | 0.00 | 0.00 | 22,652.06 | 22,852.95 | 15,000.00 | 6,933.85 | 20,000.00 | 20,000.00 | | |
| 001315005-4556 | MATERIALS | 0.00 | 0.00 | 17,017.80 | 24,381.54 | 10,000.00 | 0.00 | 15,000.00 | 15,000.00 | | |
| **Total STREETS/HIGHWAY** | | **0.00** | **0.00** | **39,669.86** | **53,646.11** | **29,000.00** | **6,933.85** | **39,000.00** | **39,000.00** | | |
| **FLEET** | | | | | | | | | | | |
| 001315006-4426 | FLEET-BOE | 30,280.36 | 17,602.46 | 16,999.82 | 16,726.07 | 16,000.00 | 8,687.18 | 16,000.00 | 16,000.00 | | |
| 001315006-4427 | FLEET-WATER | 10,558.50 | 6,247.98 | 11,590.00 | 12,262.25 | 10,000.00 | 9,075.27 | 10,000.00 | 10,000.00 | | |
| 001315006-4428 | FLEET-SUBWAY | 12,456.30 | 16,401.83 | 5,750.44 | 7,418.43 | 12,000.00 | 1,141.19 | 7,000.00 | 7,000.00 | | |
| 001315006-4429 | FLEET-SEWER | 68,084.20 | 43,786.79 | 69,160.91 | 44,065.55 | 65,000.00 | 16,540.02 | 52,000.00 | 52,000.00 | | |
| 001315006-4430 | FLEET-CEMETERY | 2,805.56 | 2,218.64 | 5,129.93 | 2,625.27 | 3,000.00 | 1,600.03 | 2,500.00 | 2,500.00 | | |
| 001315006-4431 | FLEET-DOG | 6,096.57 | 4,611.07 | 2,940.12 | 1,526.02 | 3,000.00 | 928.78 | 2,000.00 | 2,000.00 | | |
| 001315006-4432 | FLEET-POLICE EXPLORERS | 19,714.05 | 10,630.99 | 10,559.15 | 7,526.10 | 11,000.00 | 4,337.36 | 9,000.00 | 9,000.00 | | |
| 001315006-4433 | FLEET-EMS | 76,989.28 | 53,794.42 | 45,091.16 | 32,177.27 | 45,000.00 | 30,907.95 | 40,000.00 | 40,000.00 | | |
| 001315006-4434 | FLEET-PARK&REC | 420.73 | 354.72 | 467.59 | 57.57 | 500.00 | 0.00 | 200.00 | 200.00 | | |
| 001315006-4435 | FLEET-AFTER SCHOOL | 146.29 | 81.99 | 1,468.54 | 924.47 | 1,000.00 | 254.65 | 900.00 | 900.00 | | |
| 001315006-4436 | FLEET-GOLF | 0.00 | 0.00 | 0.00 | 667.09 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-4561 | MISCELLANEOUS REVENUE | 0.00 | 0.00 | 788.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FLEET** | | **227,551.84** | **155,730.89** | **169,946.44** | **125,976.09** | **166,500.00** | **73,472.43** | **139,600.00** | **139,600.00** | | |
| **PAVEMENT MANAGEMENT** | | | | | | | | | | | |
| 001315008-4204 | TOWN AID ROAD | 0.00 | 0.00 | 766,611.93 | 767,015.59 | 690,314.00 | 383,686.05 | 690,314.00 | 690,314.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total PAVEMENT MANAGEMENT** | | **0.00** | **0.00** | **766,611.93** | **767,015.59** | **690,314.00** | **383,686.05** | **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** | | |
| **Total 50-PUBLIC WORKS DEPARTMENT** | | **920,894.20** | **1,151,850.76** | **1,847,123.03** | **1,919,227.51** | **1,758,614.00** | **1,246,540.34** | **1,625,814.00** | **1,625,814.00** | | |
| **RECREATION PROGRAMS** | | | | | | | | | | | |
| 001420001-4411 | CONCESSION RENTALS | 5,207.00 | 1,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4412 | FAMILY SWIM TICKETS | 11,313.00 | 12,755.00 | 10,705.00 | 11,440.00 | 11,000.00 | 2,963.00 | 11,000.00 | 11,000.00 | | |
| 001420001-4413 | SWIMMING POOL RECEIPTS | 21,044.50 | 32,382.25 | 30,516.00 | 31,604.00 | 25,000.00 | 23,038.10 | 30,000.00 | 30,000.00 | | |
| 001420001-4414 | RENT-SPORT FIELDS | 8,196.00 | 5,002.00 | 9,290.00 | 12,125.00 | 10,000.00 | 7,475.00 | 10,000.00 | 10,000.00 | | |
| 001420001-4415 | RENT-PICNIC TABLES | 11,880.00 | 13,695.00 | 12,690.00 | 13,667.50 | 13,000.00 | 3,780.00 | 13,000.00 | 13,000.00 | | |
| 001420001-4416 | RENT-BEES | 269,129.11 | 311,145.06 | 218,909.39 | 297,687.68 | 290,000.00 | 75,000.00 | 290,000.00 | 290,000.00 | | |
| 001420001-4417 | RENT-SKYBOX/EVENT | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4418 | WILLOW BROOK CONCESSION | 75,691.48 | 75,005.22 | 59,526.82 | 47,312.91 | 81,000.00 | 31,710.52 | 60,000.00 | 60,000.00 | | |
| 001420001-4419 | SPECIAL EVENTS | 50,978.04 | 60,111.75 | 54,894.34 | 72,802.82 | 60,000.00 | 32,573.68 | 60,000.00 | 60,000.00 | | |
| 001420001-4420 | STADIUM PARKING | 188,589.00 | 108,810.00 | 6,043.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4421 | SPECIAL PROGRAMS | 180,771.21 | 218,347.12 | 198,423.30 | 178,837.72 | 105,000.00 | 42,541.51 | 150,000.00 | 150,000.00 | | |
| 001420001-4422 | SIGNAGE | 8,000.00 | 17,800.00 | 8,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | | |
| 001420001-4440 | OT REIMBURSEMENT | 27,742.00 | 12,413.40 | 14,681.40 | 8,101.45 | 5,000.00 | 10,140.90 | 5,000.00 | 5,000.00 | | |
| 001420001-4460 | RENT-GO APE | 0.00 | 15,375.00 | 10,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-4565 | INTEREST FROM TRUST FUNDS | 54,171.78 | 62,700.07 | 56,508.52 | 65,545.90 | 50,000.00 | 41,028.76 | 60,000.00 | 60,000.00 | | |
| **Total RECREATION PROGRAMS** | | **913,013.12** | **946,566.87** | **690,438.59** | **739,124.98** | **665,000.00** | **270,251.47** | **704,000.00** | **704,000.00** | | |
| **REC SPECIAL EVENTS** | | | | | | | | | | | |
| **Total REC SPECIAL EVENTS** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **SENIOR CENTER** | | | | | | | | | | | |
| 001523002-4221 | SENIOR DIAL-A-RIDE | 48,866.00 | 48,866.00 | 48,866.00 | 0.00 | 48,866.00 | 0.00 | 48,866.00 | 48,866.00 | | |
| 001523002-4463 | DISABILITY RIDERSHIP FEE | 11,389.50 | 11,386.50 | 11,102.00 | 9,626.00 | 11,500.00 | 5,115.00 | 11,500.00 | 11,500.00 | | |
| **Total SENIOR CENTER** | | **60,255.50** | **60,252.50** | **59,968.00** | **9,626.00** | **60,366.00** | **5,115.00** | **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** | | |
| **Total 60-COMMUNITY SERVICES DEPARTMENT** | | **973,268.62** | **1,006,819.37** | **750,406.59** | **748,750.98** | **725,366.00** | **275,366.47** | **764,366.00** | **764,366.00** | | |
| **BUILDING/CODE ENFORCEMENT** | | | | | | | | | | | |
| 001214002-4117 | CLEAN AND LIEN | -805.50 | 0.00 | 0.00 | 2,086.90 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-4300 | BUILDING PERMITS | 435,458.82 | 393,569.04 | 308,772.91 | 422,487.25 | 381,000.00 | 187,072.81 | 381,000.00 | 381,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001214002-4301 | ELECTRICAL PERMITS | 172,840.16 | 103,238.29 | 141,412.93 | 134,200.49 | 75,000.00 | 101,834.90 | 85,000.00 | 85,000.00 | | |
| 001214002-4302 | PLUMBING PERMITS | 70,292.64 | 40,628.11 | 37,999.63 | 43,887.21 | 25,000.00 | 35,879.97 | 30,000.00 | 30,000.00 | | |
| 001214002-4303 | CERTIFICATE OF OCCUPANCY | 70,487.26 | 59,747.51 | 61,407.98 | 48,356.06 | 66,000.00 | 19,243.64 | 66,000.00 | 66,000.00 | | |
| 001214002-4304 | SPRINKLERS | 10,324.30 | 12,750.90 | 3,213.47 | 414.37 | 5,000.00 | 1,927.29 | 5,000.00 | 5,000.00 | | |
| 001214002-4305 | ZONING PERMIT | 1,662.50 | 1,255.00 | 4,185.00 | 9,635.00 | 5,000.00 | 2,975.00 | 5,000.00 | 5,000.00 | | |
| 001214002-4306 | DEALER/REPAIR PERMIT | 1,540.00 | 1,980.00 | 1,200.00 | 1,050.00 | 1,000.00 | 1,400.00 | 1,000.00 | 1,000.00 | | |
| 001214002-4324 | FIRE PERMIT | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-4326 | HEATING AND COOLING | 174,882.75 | 86,674.57 | 83,445.22 | 82,459.09 | 56,000.00 | 107,110.78 | 61,000.00 | 61,000.00 | | |
| 001214002-4561 | MISCELLANEOUS REVENUE | 2,179.07 | 1,299.13 | 755.54 | 5,884.50 | 2,500.00 | 768.78 | 2,500.00 | 2,500.00 | | |
| **Total BUILDING/CODE ENFORCEMENT** | | **938,892.00** | **701,142.55** | **642,392.68** | **750,460.87** | **616,500.00** | **458,213.17** | **636,500.00** | **636,500.00** | | |
| **NURSING** | | | | | | | | | | | |
| 001522002-4437 | CLINICAL SERVICES | 30,322.96 | 27,148.23 | 29,389.86 | 24,016.04 | 22,000.00 | 26,202.66 | 22,000.00 | 22,000.00 | | |
| **Total NURSING** | | **30,322.96** | **27,148.23** | **29,389.86** | **24,016.04** | **22,000.00** | **26,202.66** | **22,000.00** | **22,000.00** | | |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-4319 | HEALTH LICENSE | 122,183.66 | 99,585.98 | 98,904.76 | 116,735.07 | 85,000.00 | 43,434.00 | 85,000.00 | 85,000.00 | | |
| **Total ENVIRONMENTAL** | | **122,183.66** | **99,585.98** | **98,904.76** | **116,735.07** | **85,000.00** | **43,434.00** | **85,000.00** | **85,000.00** | | |
| **EVICTIONS** | | | | | | | | | | | |
| 001523001-4559 | PAYMENT REIMBURSEMENT | 3,604.30 | 2,795.00 | 3,012.00 | 3,716.06 | 2,000.00 | 1,856.00 | 2,500.00 | 2,500.00 | | |
| **Total EVICTIONS** | | **3,604.30** | **2,795.00** | **3,012.00** | **3,716.06** | **2,000.00** | **1,856.00** | **2,500.00** | **2,500.00** | | |
| **Total 61-HEALTH & BUILDING** | | **1,095,002.92** | **830,671.76** | **773,699.30** | **894,928.04** | **725,500.00** | **529,705.83** | **746,000.00** | **746,000.00** | | |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | | |
| **Total GENERAL & ADMINISTRATIVE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **STATE FOR EDUCATION** | | | | | | | | | | | |
| 001724008-4101 | HEALTH SERVICE | 82,697.00 | 82,116.00 | 74,593.00 | 72,922.00 | 63,000.00 | 36,305.00 | 67,000.00 | 67,000.00 | | |
| 001724008-4102 | OTHER SCHOOL | 191,954.00 | 179,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001724008-4103 | BOE TRANSPORTATION | 1,224,102.00 | 1,207,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001724008-4104 | ECS | 72,431,585.00 | 72,563,658.00 | 72,311,068.00 | 72,339,786.00 | 72,311,068.00 | 35,669,968.00 | 72,300,000.00 | 72,300,000.00 | | |
| 001724008-4115 | SPECIAL EDUCATION | 4,013,480.00 | 4,048,651.00 | 3,127,796.00 | 2,350,979.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 | | |
| **Total STATE FOR EDUCATION** | | **77,943,818.00** | **78,081,613.00** | **75,513,457.00** | **74,763,687.00** | **75,524,068.00** | **35,706,273.00** | **72,367,000.00** | **72,367,000.00** | | |
| **EDUCATION CITY - TUITION** | | | | | | | | | | | |
| **Total EDUCATION CITY - TUITION** | | **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** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total 70-EDUCATION DEPARTMENT** | **77,943,818.00** | **78,081,613.00** | **75,513,457.00** | **74,763,687.00** | **75,524,068.00** | **35,706,273.00** | **72,367,000.00** | **72,367,000.00** | | |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | |
| **Total INFORMATION TECHNOLOGY** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **TELECOMMUNICATIONS** | | | | | | | | | | |
| 001213001-4222 STATE | 0.00 | 162,036.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001213001-4562 ORDINANCE VIOLATIONS | 0.00 | 0.00 | 997.00 | 1,075.00 | 0.00 | 475.00 | 0.00 | 0.00 | | |
| **Total TELECOMMUNICATIONS** | **0.00** | **162,036.56** | **997.00** | **1,075.00** | **0.00** | **475.00** | **0.00** | **0.00** | | |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | |
| 001316001-4409 RENTS | 34,400.12 | 34,316.79 | 35,483.44 | 38,058.45 | 40,800.00 | 23,370.62 | 41,232.00 | 41,232.00 | | |
| 001316001-4410 TELEPHONE COMMISSIONS | 2,438.80 | 354.68 | 699.39 | 707.31 | 750.00 | 478.03 | 750.00 | 750.00 | | |
| 001316001-4561 MISCELLANEOUS REVENUE | -1.10 | 0.00 | 1,558.34 | 1,600.00 | 500.00 | 0.00 | 250.00 | 250.00 | | |
| **Total PROPERTY MGT ADMINISTRATION** | **36,837.82** | **34,671.47** | **37,741.17** | **40,365.76** | **42,050.00** | **23,848.65** | **42,232.00** | **42,232.00** | | |
| **PARKING ADMINISTRATION** | | | | | | | | | | |
| 001316005-4419 SPECIAL EVENTS | 13,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-4438 BOE PARKING GARAGE FEES | 15,780.00 | 14,145.00 | 16,185.00 | 21,225.00 | 29,400.00 | 18,300.00 | 27,000.00 | 27,000.00 | | |
| 001316005-4464 GARAGES | 1,479.00 | -8.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-4468 RENTS GARAGE | 71,178.61 | 56,501.25 | 62,790.00 | 63,621.25 | 71,460.00 | 48,309.87 | 76,020.00 | 76,020.00 | | |
| 001316005-4469 PARKING METERS STREET | 187,074.34 | 209,225.76 | 221,026.99 | 219,954.59 | 220,000.00 | 138,034.29 | 220,000.00 | 220,000.00 | | |
| 001316005-4472 PARKING LOT | 13,021.90 | 13,054.14 | 12,768.97 | 11,999.00 | 13,200.00 | 7,576.00 | 13,200.00 | 13,200.00 | | |
| 001316005-4473 SMARTCARDS | 1,464.00 | 1,231.00 | 183.00 | 230.00 | 300.00 | 127.00 | 150.00 | 150.00 | | |
| **Total PARKING ADMINISTRATION** | **303,672.85** | **294,148.31** | **312,953.96** | **317,029.84** | **334,360.00** | **212,347.16** | **336,370.00** | **336,370.00** | | |
| **LIBERTY SQUARE PARKING GARAGE** | | | | | | | | | | |
| 001316008-4464 GARAGES | 660,342.35 | 730,526.52 | 612,776.27 | 619,863.19 | 650,000.00 | 389,851.49 | 650,000.00 | 650,000.00 | | |
| 001316008-4469 PARKING METERS STREET | 0.00 | 234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316008-4474 CORP COUNSEL ATTY FEE | 0.00 | 2,724.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total LIBERTY SQUARE PARKING GARAGE** | **660,342.35** | **733,484.52** | **612,776.27** | **619,863.19** | **650,000.00** | **389,851.49** | **650,000.00** | **650,000.00** | | |
| **BANK ST PARKING GARAGE** | | | | | | | | | | |
| 001316009-4464 GARAGES | 251,902.48 | 279,539.96 | 235,333.41 | 220,776.03 | 250,000.00 | 170,853.26 | 325,000.00 | 325,000.00 | | |
| 001316009-4469 PARKING METERS STREET | 0.00 | 66.49 | 0.00 | 0.00 | 0.00 | -2.80 | 0.00 | 0.00 | | |
| **Total BANK ST PARKING GARAGE** | **251,902.48** | **279,606.45** | **235,333.41** | **220,776.03** | **250,000.00** | **170,850.46** | **325,000.00** | **325,000.00** | | |
| **WASHINGTON ST GARAGE** | | | | | | | | | | |
| 001316010-4464 GARAGES | 31,004.11 | 30,605.37 | 33,411.54 | 36,787.86 | 33,000.00 | 25,060.38 | 35,000.00 | 35,000.00 | | |
| 001316010-4470 PARKING METERS WASHINGTON | 11,639.55 | 14,027.39 | 10,486.51 | 10,815.37 | 11,000.00 | 5,725.21 | 11,000.00 | 11,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total WASHINGTON ST GARAGE** | | **42,643.66** | **44,632.76** | **43,898.05** | **47,603.23** | **44,000.00** | **30,785.59** | **46,000.00** | **46,000.00** | | |
| **HOSPITAL GARAGE** | | | | | | | | | | | |
| **Total HOSPITAL GARAGE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total 91-SUPPORT SERVICES** | | **1,295,399.16** | **1,548,580.07** | **1,243,699.86** | **1,246,713.05** | **1,320,410.00** | **828,158.35** | **1,399,602.00** | **1,399,602.00** | | |
| **TOWN CLERK** | | | | | | | | | | | |
| 001108001-4307 | MARRIAGE LICENSE | 4,499.00 | 5,214.00 | 4,983.00 | 4,785.00 | 5,000.00 | 3,840.00 | 6,000.00 | 6,000.00 | | |
| 001108001-4308 | LIQUOR PERMIT | 176.00 | 164.00 | 180.00 | 194.00 | 125.00 | 1,160.00 | 1,500.00 | 1,500.00 | | |
| 001108001-4309 | BURIAL/CREMATION | 5,342.00 | 5,494.00 | 6,504.00 | 7,400.00 | 5,000.00 | 8,915.00 | 8,000.00 | 8,000.00 | | |
| 001108001-4310 | VITAL STATISTICS | 193,791.00 | 201,314.00 | 213,523.00 | 203,999.00 | 190,000.00 | 124,464.00 | 180,000.00 | 180,000.00 | | |
| 001108001-4311 | ZONING CHANGE | 800.00 | 0.00 | 400.00 | 400.00 | 400.00 | 0.00 | 400.00 | 400.00 | | |
| 001108001-4312 | NEW BUSINESS LICENSE | 1,000.00 | 990.00 | 1,010.00 | 855.00 | 1,000.00 | 1,005.00 | 1,000.00 | 1,000.00 | | |
| 001108001-4313 | PUBLICATIONS | 0.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | | |
| 001108001-4315 | DOG LICENSE | 2,327.00 | 2,019.50 | 2,057.00 | 1,796.50 | 2,000.00 | 496.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4328 | MERS TOWN CLERK INCOME | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-4400 | LAND RECORDS | 255,591.00 | 278,384.00 | 295,516.00 | 279,567.00 | 275,000.00 | 191,595.00 | 280,000.00 | 280,000.00 | | |
| 001108001-4401 | CONVEYANCE TAX | 718,879.07 | 694,097.71 | 855,419.37 | 1,094,205.25 | 800,000.00 | 547,729.00 | 800,000.00 | 800,000.00 | | |
| 001108001-4402 | COPIES | 47,784.41 | 56,363.34 | 51,413.20 | 50,816.60 | 50,000.00 | 32,117.90 | 50,000.00 | 50,000.00 | | |
| 001108001-4403 | NOTARY SERVICES | 2,510.00 | 2,185.00 | 1,985.00 | 1,905.00 | 2,100.00 | 950.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4404 | NOTARY APPOINTMENT | 1,026.00 | 2,083.00 | 1,040.00 | 1,207.00 | 1,200.00 | 1,335.00 | 1,200.00 | 1,200.00 | | |
| 001108001-4406 | DOCUMENT PRESERVATION - | 19,434.00 | 201.00 | 90.00 | 33.00 | 0.00 | 6.00 | 0.00 | 0.00 | | |
| 001108001-4561 | MISCELLANEOUS REVENUE | 4,810.45 | 6,250.00 | 4,600.00 | 3,969.70 | 5,000.00 | 2,812.00 | 2,000.00 | 2,000.00 | | |
| 001108001-4563 | INTEREST INCOME | 6,323.46 | 1,409.76 | 0.00 | 2,838.90 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total TOWN CLERK** | | **1,269,293.39** | **1,256,194.31** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| **Total 92-TOWN CLERK** | | **1,269,293.39** | **1,256,194.31** | **1,438,745.57** | **1,653,971.95** | **1,336,825.00** | **916,449.90** | **1,334,100.00** | **1,334,100.00** | | |
| **HUMAN RESOURCES** | | | | | | | | | | | |
| 001521002-4475 | CIVIL SERVICE TEST FEE | 34,440.00 | 5,775.00 | 0.00 | 6,600.00 | 5,000.00 | 37,985.00 | 5,000.00 | 5,000.00 | | |
| **Total HUMAN RESOURCES** | | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Total 94-HUMAN RESOURCES** | | **34,440.00** | **5,775.00** | **0.00** | **6,600.00** | **5,000.00** | **37,985.00** | **5,000.00** | **5,000.00** | | |
| **Total 001-GENERAL FUND** | | **221,395,459.20** | **186,313,508.63** | **241,094,226.30** | **241,046,277.25** | **237,729,089.00** | **186,345,718.63** | **257,457,019.00** | **251,119,868.00** | | |
| **Expenditure** | | | | | | | | | | | |
| **001-GENERAL FUND** | | | | | | | | | | | |
| **CONSERVATION COMMISSION** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total CONSERVATION COMMISSION** | | **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** | | |
| **ECONOMIC DEVELOPMENT** | | | | | | | | | | | |
| 001105002-5121 | FULL TIME SALARIES | 83,519.48 | 83,839.47 | 85,380.12 | 122,199.36 | 125,515.00 | 86,094.52 | 146,015.00 | 146,015.00 | | |
| 001105002-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001105002-5300 | CONSULTING AND CONTRACTUAL | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,500.00 | 0.00 | 0.00 | | |
| 001105002-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 672.46 | 865.00 | 376.55 | 865.00 | 865.00 | | |
| 001105002-5541 | MARKETING | 0.00 | 0.00 | 39,544.41 | 54,682.74 | 40,000.00 | 11,747.00 | 40,000.00 | 40,000.00 | | |
| 001105002-5610 | POSTAGE, COPIES & SCANS | 399.65 | 0.00 | 0.00 | 155.70 | 250.00 | 0.00 | 200.00 | 200.00 | | |
| 001105002-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 750.00 | 500.00 | 35.75 | 400.00 | 400.00 | | |
| 001105002-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 905.07 | 1,000.00 | 692.56 | 1,000.00 | 1,000.00 | | |
| 001105002-5811 | GRANTS & CONTRIBUTIONS | 0.00 | 0.00 | 7,500.00 | 1,499.15 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5876 | ADMINISTRATIVE OVERHEAD | 2,237.33 | 23,474.16 | 3,140.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001105002-5877 | ADMINISTRATIVE | -0.00 | 0.00 | 0.00 | 545.07 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| **Total ECONOMIC DEVELOPMENT** | | **86,156.46** | **107,313.63** | **145,564.96** | **181,409.55** | **169,230.00** | **110,446.38** | **189,580.00** | **189,580.00** | | |
| **GRANTS & GOVT EFFICIENCY** | | | | | | | | | | | |
| **Total GRANTS & GOVT EFFICIENCY** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **COMMUNITY DEVELOPMENT** | | | | | | | | | | | |
| **Total COMMUNITY DEVELOPMENT** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **CITY PLAN** | | | | | | | | | | | |
| 001106001-5121 | FULL TIME SALARIES | 198,055.41 | 211,004.52 | 188,836.72 | 170,102.98 | 174,208.00 | 120,348.12 | 169,597.00 | 169,597.00 | | |
| 001106001-5122 | OVERTIME | 180.14 | 185.55 | 2,487.75 | 1,711.19 | 2,540.00 | 737.77 | 2,300.00 | 2,300.00 | | |
| 001106001-5123 | LONGEVITY | 1,540.00 | 1,680.00 | 840.00 | 1,400.00 | 1,400.00 | 700.00 | 700.00 | 700.00 | | |
| 001106001-5412 | TELECOMMUNICATIONS | 816.19 | 818.99 | 924.87 | 863.30 | 865.00 | 497.97 | 865.00 | 865.00 | | |
| 001106001-5440 | RENTALS/SUPPLIES EQUIP | 530.03 | 2,390.00 | 1,948.25 | 2,312.20 | 1,932.00 | 1,707.41 | 2,300.00 | 2,300.00 | | |
| 001106001-5540 | ADVERTISING | 4,382.24 | 4,713.06 | 4,317.47 | 6,286.30 | 6,000.00 | 2,134.62 | 5,000.00 | 5,000.00 | | |
| 001106001-5610 | POSTAGE, COPIES & SCANS | 1,001.64 | 1,006.70 | 757.54 | 909.59 | 2,000.00 | 704.21 | 1,200.00 | 1,200.00 | | |
| 001106001-5611 | OFFICE SUPPLIES | 709.72 | 486.45 | 476.97 | 530.33 | 800.00 | 526.38 | 800.00 | 800.00 | | |
| 001106001-5810 | DUES/FEES/MEMBERSHIPS | 514.00 | 514.00 | 527.00 | 548.00 | 800.00 | 548.00 | 800.00 | 800.00 | | |
| **Total CITY PLAN** | | **207,729.37** | **222,799.27** | **201,116.57** | **184,663.89** | **190,545.00** | **127,904.48** | **183,562.00** | **183,562.00** | | |
| **CAPITOL REGION COUNCIL OF GOVT** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001106002-5811 | GRANTS & CONTRIBUTIONS | 0.00 | 72,212.00 | 50,575.00 | 51,272.00 | 52,068.00 | 52,068.00 | 53,157.00 | 53,157.00 | | |
| **Total CAPITOL REGION COUNCIL OF GOVT CT RIVER COASTAL CONS DISTRICT** | | **0.00** | **72,212.00** | **50,575.00** | **51,272.00** | **52,068.00** | **52,068.00** | **53,157.00** | **53,157.00** | | |
| **Total CT RIVER COASTAL CONS DISTRICT CALL BEFORE YOU DIG** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total CALL BEFORE YOU DIG CULTURAL ORGANIZATIONS** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| 001417001-5801 | BAND CONCERTS | 6,000.00 | 13,150.00 | 12,790.00 | 14,950.00 | 14,000.00 | 13,750.00 | 15,000.00 | 15,000.00 | | |
| 001417001-5802 | FAGAN LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5803 | NEW BRITAIN LITTLE LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5805 | FALL BASEBALL LEAGUE | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5806 | NB GIRLS SUMMER SOFTBALL | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5808 | YOUTH SOCCER LEAGUE | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5809 | AMER LEGION BASEBALL | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5891 | VETERAN'S DAY | 2,000.00 | 2,529.00 | 2,754.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001417001-5901 | MAIN STREET USA | 0.00 | 29,050.33 | 49,989.31 | 69,439.78 | 70,000.00 | 67,527.73 | 100,000.00 | 100,000.00 | | |
| **Total CULTURAL ORGANIZATIONS** | | **22,500.00** | **44,729.33** | **65,533.31** | **84,389.78** | **84,000.00** | **81,277.73** | **115,000.00** | **115,000.00** | | |
| **Total 10-ECONOMIC AND POLICY PROBATE** | | **316,385.83** | **447,054.23** | **462,789.84** | **501,735.22** | **495,843.00** | **371,696.59** | **541,299.00** | **541,299.00** | | |
| 001103001-5440 | RENTALS/SUPPLIES EQUIP | 83,492.00 | 83,396.00 | 86,000.56 | 85,920.44 | 86,001.00 | 59,862.04 | 86,736.00 | 86,736.00 | | |
| 001103001-5721 | RENOVATION COST | 0.00 | 15,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001103001-5811 | GRANTS & CONTRIBUTIONS | 32,433.09 | 31,635.23 | 26,059.15 | 30,634.81 | 32,000.00 | 16,382.63 | 32,000.00 | 32,000.00 | | |
| **Total PROBATE CORPORATION COUNSEL** | | **115,925.09** | **130,537.23** | **112,059.71** | **116,555.25** | **118,001.00** | **76,244.67** | **118,736.00** | **118,736.00** | | |
| 001109001-5121 | FULL TIME SALARIES | 411,660.55 | 445,869.68 | 456,665.21 | 376,061.86 | 431,099.00 | 282,440.99 | 434,470.00 | 434,470.00 | | |
| 001109001-5123 | LONGEVITY | 2,280.00 | 2,740.00 | 400.00 | 2,000.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | | |
| 001109001-5228 | LIFE INSURANCE | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001109001-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001109001-5331 | PROFESSIONAL SERVICES | 6,264.08 | 12,070.95 | 19,627.40 | 15,687.94 | 20,000.00 | 15,481.13 | 20,000.00 | 20,000.00 | | |
| 001109001-5332 | LEGAL SERVICES | 86,984.38 | 70,524.62 | 82,304.87 | 177,839.50 | 98,000.00 | 93,899.24 | 94,500.00 | 94,500.00 | | |
| 001109001-5412 | TELECOMMUNICATIONS | 102.93 | 93.37 | 64.55 | 16.44 | 200.00 | 600.15 | 500.00 | 1,500.00 | | |
| 001109001-5436 | EQUIPMENT MAINT & REPAIR | 307.20 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | | |
| 001109001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 1,312.60 | 2,140.52 | 2,409.79 | 2,000.00 | 1,497.23 | 2,000.00 | 2,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001109001-5525 | FORECLOSED PROPERTIES | 0.00 | 0.00 | 5,000.00 | 0.00 | 7,000.00 | 5,015.85 | 7,000.00 | 7,000.00 | | |
| 001109001-5610 | POSTAGE, COPIES & SCANS | 1,998.02 | 808.56 | 767.81 | 612.81 | 1,000.00 | 436.30 | 500.00 | 500.00 | | |
| 001109001-5611 | OFFICE SUPPLIES | 2,886.71 | 2,333.77 | 2,556.65 | 1,980.88 | 2,600.00 | 1,690.75 | 2,500.00 | 2,500.00 | | |
| 001109001-5645 | TECHNICAL PUBLICATIONS | 3,295.67 | 2,838.07 | 2,371.30 | 2,220.00 | 2,500.00 | 1,480.00 | 2,000.00 | 2,000.00 | | |
| 001109001-5810 | DUES/FEES/MEMBERSHIPS | 237.00 | 260.00 | 258.00 | 349.00 | 1,500.00 | 300.00 | 750.00 | 750.00 | | |
| 001109001-5855 | CONTRACTOR EXPENDITURES | 3,332.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total CORPORATION COUNSEL** | | **519,599.04** | **539,101.62** | **572,156.31** | **579,178.22** | **567,799.00** | **405,241.64** | **565,620.00** | **566,620.00** | | |
| **LEGISLATIVE SUPPORT** | | | | | | | | | | | |
| 001109002-5340 | LEGISLATIVE SUPPORT | 0.00 | 15,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 30,000.00 | 45,000.00 | 45,000.00 | | |
| **Total LEGISLATIVE SUPPORT** | | **0.00** | **15,000.00** | **45,000.00** | **45,000.00** | **45,000.00** | **30,000.00** | **45,000.00** | **45,000.00** | | |
| **DAMAGE CLAIMS** | | | | | | | | | | | |
| 001625105-5333 | LEGAL JUDGEMENTS | 0.00 | 0.00 | 49,000.00 | 235,000.00 | 125,000.00 | 0.00 | 175,000.00 | 175,000.00 | | |
| 001625105-5526 | DAMAGE CLAIMS | 800,143.69 | 125,092.59 | 106,900.00 | 161,809.76 | 125,000.00 | 16,450.00 | 175,000.00 | 175,000.00 | | |
| **Total DAMAGE CLAIMS** | | **800,143.69** | **125,092.59** | **155,900.00** | **396,809.76** | **250,000.00** | **16,450.00** | **350,000.00** | **350,000.00** | | |
| **Total 20-LEGAL SERVICES DEPARTMENT** | | **1,435,667.82** | **809,731.44** | **885,116.02** | **1,137,543.23** | **980,800.00** | **527,936.31** | **1,079,356.00** | **1,080,356.00** | | |
| **BOARD OF FINANCE** | | | | | | | | | | | |
| 001102002-5122 | OVERTIME | 378.42 | 0.00 | 536.28 | 297.49 | 1,484.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| **Total BOARD OF FINANCE** | | **378.42** | **0.00** | **536.28** | **297.49** | **1,484.00** | **0.00** | **1,000.00** | **1,000.00** | | |
| **SAFETY COUNCIL** | | | | | | | | | | | |
| 001102004-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001102004-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total SAFETY COUNCIL** | | **0.00** | **0.00** | **0.00** | **0.00** | **200.00** | **0.00** | **200.00** | **200.00** | | |
| **BOARD OF ASSESSMENT APPEALS** | | | | | | | | | | | |
| 001102008-5897 | MISCELLANEOUS | 106.58 | 104.26 | 85.70 | 193.42 | 300.00 | 0.00 | 300.00 | 300.00 | | |
| **Total BOARD OF ASSESSMENT APPEALS** | | **106.58** | **104.26** | **85.70** | **193.42** | **300.00** | **0.00** | **300.00** | **300.00** | | |
| **ASSESSOR** | | | | | | | | | | | |
| 001107001-5121 | FULL TIME SALARIES | 493,483.66 | 435,696.13 | 453,788.67 | 553,937.69 | 588,344.00 | 371,714.44 | 597,585.00 | 597,585.00 | | |
| 001107001-5122 | OVERTIME | 4,865.59 | 2,071.16 | 876.41 | 2,601.40 | 1,000.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001107001-5123 | LONGEVITY | 3,980.00 | 3,015.00 | 2,445.00 | 3,450.00 | 3,625.00 | 600.00 | 3,625.00 | 3,625.00 | | |
| 001107001-5331 | PROFESSIONAL SERVICES | 200.00 | 0.00 | 201,231.41 | 180,439.00 | 50,000.00 | 6,375.00 | 50,000.00 | 50,000.00 | | |
| 001107001-5352 | DATA PROCESSING | 32,483.04 | 13,805.62 | 15,333.90 | 14,327.84 | 17,500.00 | 14,294.66 | 17,500.00 | 17,500.00 | | |
| 001107001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 383.32 | 1,500.00 | 1,500.00 | | |
| 001107001-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107001-5440 | RENTALS/SUPPLIES EQUIP | 1,327.39 | 1,185.20 | 1,363.27 | 1,421.38 | 1,500.00 | 1,044.79 | 1,500.00 | 1,500.00 | | |
| 001107001-5540 | ADVERTISING | 62.50 | 0.00 | 57.86 | 57.86 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001107001-5610 | POSTAGE, COPIES & SCANS | 4,950.50 | 3,439.71 | 3,190.79 | 3,624.03 | 3,500.00 | 2,036.13 | 3,500.00 | 3,500.00 | | |
| 001107001-5611 | OFFICE SUPPLIES | 1,027.07 | 679.03 | 1,074.20 | 857.43 | 1,000.00 | 754.26 | 1,000.00 | 1,000.00 | | |
| 001107001-5645 | TECHNICAL PUBLICATIONS | 2,064.91 | 2,025.98 | 2,181.05 | 2,258.84 | 2,500.00 | 1,406.05 | 2,600.00 | 2,600.00 | | |
| 001107001-5810 | DUES/FEES/MEMBERSHIPS | 1,045.00 | 1,970.00 | 2,530.00 | 1,930.00 | 3,110.00 | 1,295.00 | 3,100.00 | 3,100.00 | | |
| **Total ASSESSOR** | | **545,489.66** | **463,887.83** | **684,072.56** | **764,905.47** | **672,179.00** | **399,903.65** | **684,760.00** | **684,760.00** | | |
| **REVENUE COLLECTIONS** | | | | | | | | | | | |
| 001107002-5121 | FULL TIME SALARIES | 275,279.02 | 334,679.56 | 340,441.96 | 268,761.95 | 320,218.00 | 195,370.11 | 348,479.00 | 348,479.00 | | |
| 001107002-5122 | OVERTIME | 5,531.96 | 9,805.09 | 3,217.78 | 1,033.84 | 4,000.00 | 312.83 | 2,500.00 | 2,500.00 | | |
| 001107002-5123 | LONGEVITY | 1,190.48 | 1,673.00 | 2,030.50 | 1,505.50 | 2,228.00 | 0.00 | 2,228.00 | 2,228.00 | | |
| 001107002-5124 | PART TIME SALARIES | 19,332.73 | 6,708.74 | 8,878.16 | 15,451.55 | 8,500.00 | 1,533.76 | 2,750.00 | 2,750.00 | | |
| 001107002-5331 | PROFESSIONAL SERVICES | 151,745.29 | 169,943.02 | 178,771.35 | 182,022.88 | 201,175.00 | 231,554.14 | 247,500.00 | 247,500.00 | | |
| 001107002-5336 | OTHER PURCHASE SVCS | 32,206.77 | 18,186.51 | 12,367.00 | 12,789.00 | 6,000.00 | 825.00 | 5,000.00 | 5,000.00 | | |
| 001107002-5352 | DATA PROCESSING | 75,582.41 | 58,488.49 | 66,166.07 | 66,904.55 | 92,300.00 | 29,011.35 | 65,000.00 | 65,000.00 | | |
| 001107002-5436 | EQUIPMENT MAINT & REPAIR | 314.25 | 103.39 | 71.06 | 144.28 | 300.00 | 138.42 | 300.00 | 300.00 | | |
| 001107002-5440 | RENTALS/SUPPLIES EQUIP | 2,660.04 | 2,596.07 | 2,914.36 | 2,337.37 | 2,826.00 | 930.45 | 2,826.00 | 2,826.00 | | |
| 001107002-5540 | ADVERTISING | 837.50 | 1,312.00 | 1,397.50 | 5,303.77 | 2,018.00 | 100.00 | 2,000.00 | 2,000.00 | | |
| 001107002-5610 | POSTAGE, COPIES & SCANS | 40,870.93 | 33,293.70 | 28,011.84 | 6,006.61 | 47,950.00 | 3,543.47 | 8,000.00 | 8,000.00 | | |
| 001107002-5611 | OFFICE SUPPLIES | 7,241.08 | 5,115.38 | 1,968.83 | 1,001.01 | 3,145.00 | 10.75 | 3,000.00 | 3,000.00 | | |
| 001107002-5659 | OPERATING MATERIAL & | 0.00 | 3,081.00 | 8,141.43 | 24.42 | 14,000.00 | 13.67 | 10,000.00 | 10,000.00 | | |
| 001107002-5810 | DUES/FEES/MEMBERSHIPS | 175.00 | 240.00 | 546.00 | 652.00 | 1,065.00 | 325.00 | 765.00 | 765.00 | | |
| 001107002-5897 | MISCELLANEOUS | 200.00 | 190.59 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | | |
| **Total REVENUE COLLECTIONS** | | **613,167.46** | **645,416.54** | **654,923.84** | **563,938.73** | **705,725.00** | **464,068.95** | **700,348.00** | **700,348.00** | | |
| **TREASURER** | | | | | | | | | | | |
| 001107003-5124 | PART TIME SALARIES | 2,500.16 | 2,499.50 | 2,500.00 | 2,499.84 | 2,510.00 | 1,250.00 | 2,510.00 | 2,510.00 | | |
| **Total TREASURER** | | **2,500.16** | **2,499.50** | **2,500.00** | **2,499.84** | **2,510.00** | **1,250.00** | **2,510.00** | **2,510.00** | | |
| **FINANCE** | | | | | | | | | | | |
| 001107004-5121 | FULL TIME SALARIES | 809,980.32 | 834,936.11 | 910,173.48 | 961,894.84 | 933,369.00 | 622,958.93 | 954,823.00 | 954,823.00 | | |
| 001107004-5122 | OVERTIME | 2,119.52 | 2,357.16 | 1,914.87 | 2,781.48 | 5,000.00 | 2,227.20 | 5,000.00 | 5,000.00 | | |
| 001107004-5123 | LONGEVITY | 4,985.21 | 5,532.60 | 3,856.80 | 5,284.00 | 5,701.00 | 1,748.00 | 5,576.00 | 5,576.00 | | |
| 001107004-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | | |
| 001107004-5228 | LIFE INSURANCE | 375.00 | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107004-5232 | FICA | 2,678.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107004-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 609.84 | 0.00 | 616.61 | 1,140.00 | 1,140.00 | | |
| 001107004-5440 | RENTALS/SUPPLIES EQUIP | 3,247.69 | 2,755.24 | 3,252.00 | 2,677.28 | 3,082.00 | 1,895.78 | 3,176.00 | 3,176.00 | | |
| 001107004-5540 | ADVERTISING | 10,624.99 | 4,949.46 | 11,460.23 | 9,183.97 | 10,000.00 | 1,155.45 | 10,000.00 | 10,000.00 | | |
| 001107004-5610 | POSTAGE, COPIES & SCANS | 11,619.22 | 13,869.01 | 11,224.25 | 11,340.23 | 12,000.00 | 5,720.24 | 12,000.00 | 12,000.00 | | |
| 001107004-5611 | OFFICE SUPPLIES | 2,733.56 | 3,400.61 | 2,586.62 | 3,000.00 | 3,000.00 | 2,116.82 | 3,995.00 | 3,995.00 | | |
| 001107004-5659 | OPERATING MATERIAL & | 573.08 | 636.20 | 698.02 | 692.73 | 750.00 | 456.27 | 750.00 | 750.00 | | |
| 001107004-5810 | DUES/FEES/MEMBERSHIPS | 3,785.00 | 3,556.61 | 4,458.98 | 3,524.00 | 5,095.00 | 2,629.00 | 4,495.00 | 4,495.00 | | |
| **Total FINANCE** | | **852,721.99** | **872,368.00** | **949,625.25** | **1,000,988.37** | **997,997.00** | **661,524.30** | **1,000,955.00** | **1,000,955.00** | | |
| **PURCHASING** | | | | | | | | | | | |
| 001107005-5610 | POSTAGE, COPIES & SCANS | 20.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PURCHASING** | | **20.42** | **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 | 33,743.58 | 30,000.00 | 28,146.20 | 30,000.00 | 30,000.00 | | |
| 001107007-5336 | OTHER PURCHASE SVCS | 0.00 | 0.00 | 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 | 22,979.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total GEN FINANCIAL SVCS** | | **0.00** | **0.00** | **24,905.00** | **106,532.58** | **79,810.00** | **77,956.20** | **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** | | |
| **CENTRAL ADMINISTRATION** | | | | | | | | | | | |
| 001110001-5440 | RENTALS/SUPPLIES EQUIP | 13,179.20 | 14,211.60 | 15,662.19 | 15,726.30 | 15,500.00 | 10,766.25 | 15,500.00 | 15,500.00 | | |
| 001110001-5510 | TRANSPORTATION CONTRACTED | 90.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001110001-5610 | POSTAGE, COPIES & SCANS | -2,895.69 | -15,825.86 | -8,939.24 | -3,416.96 | 4,000.00 | -2,682.14 | 4,000.00 | 4,000.00 | | |
| 001110001-5611 | OFFICE SUPPLIES | 30.57 | -50.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001110001-5659 | OPERATING MATERIAL & | 1,485.29 | 2,055.69 | 2,559.05 | 1,399.16 | 5,000.00 | 1,404.72 | 5,000.00 | 5,000.00 | | |
| **Total CENTRAL ADMINISTRATION** | | **11,889.77** | **391.43** | **9,482.00** | **13,708.50** | **24,700.00** | **9,488.83** | **24,700.00** | **24,700.00** | | |
| **PARKING ENFORCEMENT** | | | | | | | | | | | |
| 001316006-5411 | WATER/SEWER CHARGES | 1,792.04 | 1,637.86 | 0.00 | 775.24 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-5622 | ELECTRICITY | 848.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-5656 | AWARDS | 10.75 | 9.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316006-5659 | OPERATING MATERIAL & | 0.00 | 24.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PARKING ENFORCEMENT** | | **2,651.12** | **1,671.53** | **0.00** | **775.24** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **CONTRACTUAL/REFUNDS** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total CONTRACTUAL/REFUNDS** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **MUNICIPAL INSURANCE** | | | | | | | | | | | |
| 001625001-5331 | PROFESSIONAL SERVICES | 32,083.37 | 30,000.00 | 32,500.00 | 32,083.26 | 37,000.00 | 26,250.02 | 40,000.00 | 40,000.00 | | |
| 001625001-5520 | AUTO INSURANCE | 314,620.60 | 365,686.20 | 328,828.40 | 340,796.00 | 360,000.00 | 354,073.25 | 364,000.00 | 364,000.00 | | |
| 001625001-5521 | BONDS - EMPLOYEES | 910.00 | 1,074.00 | 560.00 | 1,869.00 | 2,000.00 | 560.00 | 2,000.00 | 2,000.00 | | |
| 001625001-5522 | FIRE EXT COVERAGE | 206,877.59 | 194,547.50 | 169,812.71 | 154,569.48 | 205,000.00 | 198,560.00 | 202,000.00 | 202,000.00 | | |
| 001625001-5523 | ATHLETIC ACCIDENT | 19,766.32 | 20,363.40 | 21,313.40 | 0.00 | 20,000.00 | 20,363.40 | 22,000.00 | 22,000.00 | | |
| 001625001-5524 | EXCESS WC | 106,175.20 | 117,678.25 | 128,735.05 | 131,310.00 | 137,000.00 | 135,248.60 | 138,000.00 | 138,000.00 | | |
| 001625001-5525 | FORECLOSED PROPERTIES | 0.00 | 0.00 | 0.00 | 8,576.50 | 10,000.00 | 12,407.10 | 15,000.00 | 15,000.00 | | |
| 001625001-5530 | GENERAL LIABILITY | 234,699.80 | 223,106.30 | 255,760.38 | 236,988.50 | 275,000.00 | 253,473.56 | 270,000.00 | 270,000.00 | | |
| 001625001-7703 | WORKS COMP FUND | 0.00 | 0.00 | 0.00 | 0.00 | 954,323.00 | 0.00 | 979,642.00 | 979,642.00 | | |
| 001625001-7704 | GENERAL LIABILITY INS FUND | 63,750.00 | 51,500.00 | 66,500.00 | 66,500.00 | 66,500.00 | 0.00 | 66,500.00 | 66,500.00 | | |
| **Total MUNICIPAL INSURANCE** | | **978,882.88** | **1,003,955.65** | **1,004,009.94** | **972,692.74** | **2,066,823.00** | **1,000,935.93** | **2,099,142.00** | **2,099,142.00** | | |
| **ADMIN AND CONTINGENCY** | | | | | | | | | | | |
| 001625101-5336 | OTHER PURCHASE SVCS | 2,657.76 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001625101-5871 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 2,239,907.00 | 0.00 | 2,950,144.00 | 2,950,144.00 | | |
| 001625101-5872 | REFUNDS | 118,055.58 | 177,488.84 | 173,792.71 | 166,213.70 | 251,000.00 | 145,379.58 | 226,000.00 | 226,000.00 | | |
| 001625101-5875 | AUDIT & ACCOUNTING FEES | 130,000.00 | 90,600.00 | 114,889.40 | 117,207.50 | 135,000.00 | 116,500.00 | 135,000.00 | 135,000.00 | | |
| 001625101-7002 | CAPITAL NON RECURRING | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001625101-7010 | OTHER FUNDS | 26,229.37 | 151,705.93 | 78,578.47 | 68,199.64 | 175,000.00 | 432,113.00 | 607,113.00 | 607,113.00 | | |
| **Total ADMIN AND CONTINGENCY** | | **276,942.71** | **489,794.77** | **367,260.58** | **351,620.84** | **2,805,907.00** | **693,992.58** | **3,918,257.00** | **3,918,257.00** | | |
| **CITY PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626001-5220 | MERF EMPLOYER | 1,657,030.19 | 1,585,418.56 | 1,570,776.15 | 1,774,743.95 | 1,725,431.00 | 1,246,600.20 | 2,289,939.00 | 2,289,939.00 | | |
| 001626001-5222 | MERF ADMIN FEE | 106,680.00 | 110,413.29 | 0.00 | 114,660.00 | 119,535.00 | 114,540.00 | 119,535.00 | 119,535.00 | | |
| 001626001-5231 | MEDICARE | 513,316.15 | 571,290.17 | 587,940.53 | 591,205.48 | 646,408.00 | 419,359.45 | 665,195.00 | 665,195.00 | | |
| 001626001-5232 | FICA | 2,901.60 | 1,060.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total CITY PENSION CONTRIBUTION** | | **2,279,927.94** | **2,268,182.22** | **2,158,716.68** | **2,480,609.43** | **2,491,374.00** | **1,780,499.65** | **3,074,669.00** | **3,074,669.00** | | |
| **POLICE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626002-5220 | MERF EMPLOYER | 1,768,029.01 | 1,931,199.99 | 1,880,933.15 | 2,225,451.65 | 2,061,368.00 | 1,599,301.98 | 2,641,606.00 | 2,641,606.00 | | |
| 001626002-5223 | PENSION POLICE AND FIRE | 266,273.05 | 217,736.75 | 192,603.54 | 167,720.22 | 173,933.00 | 115,041.18 | 179,572.00 | 179,572.00 | | |
| 001626002-5234 | DEFERRED COMP CITY SHARE | 196,995.35 | 218,285.09 | 227,751.48 | 227,688.86 | 226,347.00 | 159,548.15 | 244,549.00 | 244,549.00 | | |
| 001626002-7801 | PD PENSION FUND | 1,053,665.00 | 1,344,388.00 | 994,388.00 | 1,412,878.00 | 1,912,770.00 | 0.00 | 2,281,000.00 | 2,281,000.00 | | |
| **Total POLICE PENSION CONTRIBUTION** | | **3,284,962.41** | **3,711,609.83** | **3,295,676.17** | **4,033,738.73** | **4,374,418.00** | **1,873,891.31** | **5,346,727.00** | **5,346,727.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **FIRE PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626003-5220 | MERF EMPLOYER | 1,063,651.50 | 1,202,132.94 | 1,291,105.72 | 1,475,516.96 | 1,506,173.00 | 1,064,996.33 | 2,018,492.00 | 2,018,492.00 | | |
| 001626003-5223 | PENSION POLICE AND FIRE | 99,964.34 | 73,028.70 | 28,021.96 | 22,789.98 | 23,764.00 | 15,380.88 | 23,764.00 | 23,764.00 | | |
| 001626003-5234 | DEFERRED COMP CITY SHARE | 88,816.77 | 110,017.71 | 121,195.12 | 116,780.61 | 115,411.00 | 81,683.07 | 126,543.00 | 126,543.00 | | |
| 001626003-7803 | FIRE PENSION FUND | 531,432.00 | 888,467.00 | 1,238,467.00 | 1,458,969.00 | 2,034,541.00 | 0.00 | 2,245,000.00 | 2,245,000.00 | | |
| **Total FIRE PENSION CONTRIBUTION** | | **1,783,864.61** | **2,273,646.35** | **2,678,789.80** | **3,074,056.55** | **3,679,889.00** | **1,162,060.28** | **4,413,799.00** | **4,413,799.00** | | |
| **SPECIAL PENSION CONTRIBUTION** | | | | | | | | | | | |
| 001626004-5240 | BENEFIT PAYMENTS CITY | 115,447.92 | 105,187.92 | 90,480.17 | 96,448.92 | 90,449.00 | 60,299.28 | 96,449.00 | 96,449.00 | | |
| **Total SPECIAL PENSION CONTRIBUTION** | | **115,447.92** | **105,187.92** | **90,480.17** | **96,448.92** | **90,449.00** | **60,299.28** | **96,449.00** | **96,449.00** | | |
| **EMPLOYEE MEDICAL/LIFE BENEFITS** | | | | | | | | | | | |
| 001627001-5128 | OTHER COMPENSATION | 375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001627001-5131 | PILO/RET INCENTIVE | 301,304.23 | 131,060.33 | 334,271.26 | 319,897.39 | 350,000.00 | 351,203.69 | 361,739.00 | 361,739.00 | | |
| 001627001-5224 | CT CARE | 2,097,088.48 | 1,341,681.70 | 849,655.93 | 445,805.99 | 825,474.00 | 0.00 | 0.00 | 0.00 | | |
| 001627001-5228 | LIFE INSURANCE | 71,125.67 | 74,814.69 | 87,764.61 | 89,001.72 | 88,821.00 | 45,162.60 | 90,895.00 | 90,895.00 | | |
| 001627001-5233 | OPEB ARC | 500,000.00 | 500,000.00 | 500,000.00 | 668,049.00 | 711,490.00 | 0.00 | 711,490.00 | 711,490.00 | | |
| 001627001-5260 | UNEMPLOYMENT COMP | 119,184.00 | 50,988.00 | 75,211.48 | 41,413.52 | 50,000.00 | 24,947.00 | 50,000.00 | 50,000.00 | | |
| 001627001-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | | |
| 001627001-7702 | MEDICAL SELF INSURANCE FUND | 6,236,911.00 | 6,043,683.00 | 10,802,991.00 | 14,542,069.00 | 6,238,794.00 | 3,119,397.00 | 11,966,806.00 | 11,966,806.00 | | |
| **Total EMPLOYEE MEDICAL/LIFE BENEFITS** | | **9,325,988.38** | **8,142,227.72** | **12,649,894.28** | **16,106,236.62** | **8,274,579.00** | **3,540,710.29** | **13,190,930.00** | **13,190,930.00** | | |
| **DEBT SERVICE PRINCIPAL** | | | | | | | | | | | |
| 001628001-5859 | PENSION OBLIGATION BONDS | 4,085,000.00 | 4,137,975.00 | 9,570,000.00 | 9,975,000.00 | 6,200,000.00 | 10,420,000.00 | 10,915,000.00 | 10,915,000.00 | | |
| 001628001-5860 | REFUNDING BONDS | 360,000.00 | 0.00 | 0.00 | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | | |
| 001628001-5868 | DEBT SERVICE - SCHOOL BONDS | 0.00 | 0.00 | 0.00 | 0.00 | 376,860.00 | 0.00 | 1,072,378.00 | 1,072,378.00 | | |
| 001628001-5869 | DEBT SERVICE PUBLIC IMP BONDS | 1,880,000.00 | 1,961,359.93 | 1,907,378.25 | 1,890,000.00 | 1,318,140.00 | 1,800,000.00 | 4,447,622.00 | 4,447,622.00 | | |
| 001628001-5880 | BAN PAYDOWN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | | |
| **Total DEBT SERVICE PRINCIPAL** | | **6,325,000.00** | **6,099,334.93** | **11,477,378.25** | **11,865,000.00** | **11,645,000.00** | **12,220,000.00** | **16,935,000.00** | **16,935,000.00** | | |
| **DEBT SERVICE INTEREST** | | | | | | | | | | | |
| 001628002-5859 | PENSION OBLIGATION BONDS | 2,619,125.27 | 3,518,268.32 | 3,378,056.86 | 2,983,436.60 | 2,543,950.00 | 4,042,493.56 | 2,342,334.00 | 2,342,334.00 | | |
| 001628002-5860 | REFUNDING BONDS | 558,466.55 | 0.00 | 3,062,811.05 | 2,810,163.96 | 2,737,194.00 | 405,250.00 | 0.00 | 0.00 | | |
| 001628002-5861 | BOND REGISTRATION FEE | 274,782.16 | 1,550.00 | 2,100.00 | 1,250.00 | 5,000.00 | 5,800.00 | 10,000.00 | 10,000.00 | | |
| 001628002-5866 | BAN/NOTE INTEREST | 15,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001628002-5868 | DEBT SERVICE - SCHOOL BONDS | 707,871.99 | 973,831.18 | 480,507.33 | 1,138,275.71 | 1,142,893.00 | 357,393.72 | 1,552,160.00 | 1,552,160.00 | | |
| 001628002-5869 | DEBT SERVICE PUBLIC IMP BONDS | 4,101,442.59 | 4,616,696.70 | 3,289,161.75 | 5,499,083.75 | 5,461,507.00 | 953,221.01 | 5,863,455.00 | 5,863,455.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total DEBT SERVICE INTEREST** | | **8,277,088.56** | **9,110,346.20** | **10,212,636.99** | **12,432,210.02** | **11,890,544.00** | **5,764,158.29** | **9,767,949.00** | **9,767,949.00** | | |
| **Total 30-FINANCIAL SERVICES DEPARTMENT** | | **34,677,030.99** | **35,190,624.68** | **46,260,973.49** | **53,866,453.49** | **49,803,888.00** | **29,710,739.54** | **61,337,505.00** | **61,337,505.00** | | |
| **FIRE ADMINISTRATION** | | | | | | | | | | | |
| 001212001-5121 | FULL TIME SALARIES | 216,365.69 | 215,507.85 | 281,787.61 | 281,609.76 | 288,330.00 | 187,767.77 | 407,126.00 | 407,126.00 | | |
| 001212001-5122 | OVERTIME | 1,217.65 | 715.47 | 1,667.69 | 480.37 | 1,000.00 | 687.39 | 1,000.00 | 1,000.00 | | |
| 001212001-5123 | LONGEVITY | 757.50 | 662.50 | 900.00 | 825.00 | 825.00 | 150.00 | 900.00 | 900.00 | | |
| 001212001-5127 | UNIFORMS & CLOTHING | 1,028.72 | 1,260.00 | 240.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| 001212001-5128 | OTHER COMPENSATION | 304.00 | 280.00 | 80.00 | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | | |
| 001212001-5337 | TRAINING/CONFERENCES | -75.00 | 500.00 | 2,683.13 | 0.00 | 3,000.00 | 455.00 | 3,000.00 | 3,000.00 | | |
| 001212001-5411 | WATER/SEWER CHARGES | 7,105.63 | 7,947.39 | 5,138.76 | 8,626.18 | 8,500.00 | 8,812.07 | 8,500.00 | 8,500.00 | | |
| 001212001-5412 | TELECOMMUNICATIONS | 6,314.79 | 7,365.07 | 7,751.64 | 13,194.96 | 7,500.00 | 7,378.22 | 12,000.00 | 7,500.00 | | |
| 001212001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 1,893.90 | 1,893.90 | 2,000.00 | 1,259.99 | 2,000.00 | 2,000.00 | | |
| 001212001-5610 | POSTAGE, COPIES & SCANS | 1,037.33 | 1,321.71 | 1,385.31 | 815.76 | 1,000.00 | 820.38 | 1,000.00 | 1,000.00 | | |
| 001212001-5611 | OFFICE SUPPLIES | 600.00 | 500.00 | 248.77 | 79.78 | 500.00 | 161.01 | 500.00 | 500.00 | | |
| 001212001-5810 | DUES/FEES/MEMBERSHIPS | 1,544.00 | 987.00 | 965.00 | 474.00 | 1,000.00 | 474.00 | 1,000.00 | 1,000.00 | | |
| **Total FIRE ADMINISTRATION** | | **236,200.31** | **237,046.99** | **304,741.81** | **309,599.71** | **315,255.00** | **209,165.83** | **438,226.00** | **433,726.00** | | |
| **FIRE OPERATIONS** | | | | | | | | | | | |
| 001212002-5121 | FULL TIME SALARIES | 7,975,135.74 | 8,229,644.69 | 8,629,824.50 | 8,873,054.64 | 9,184,393.00 | 5,788,015.64 | 9,164,277.00 | 9,164,277.00 | | |
| 001212002-5122 | OVERTIME | 1,993,667.98 | 2,102,645.70 | 1,905,866.90 | 1,894,443.41 | 1,500,000.00 | 1,385,508.59 | 2,000,000.00 | 2,000,000.00 | | |
| 001212002-5123 | LONGEVITY | 21,591.48 | 23,312.65 | 22,425.27 | 29,708.39 | 33,375.00 | 15,012.50 | 31,225.00 | 31,225.00 | | |
| 001212002-5127 | UNIFORMS & CLOTHING | 71,643.80 | 86,450.42 | 15,044.00 | 61,600.00 | 61,600.00 | 62,315.07 | 61,600.00 | 61,600.00 | | |
| 001212002-5128 | OTHER COMPENSATION | 1,280.00 | 1,120.00 | 160.00 | 800.00 | 1,200.00 | 1,201.87 | 1,800.00 | 1,800.00 | | |
| 001212002-5131 | PILO/RET INCENTIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,433.33 | 0.00 | 0.00 | | |
| 001212002-5229 | HSA CITY CONTRIBUTION | 480.00 | 2,160.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001212002-5334 | EMPLOYEE PHYSICALS | 18,962.00 | 22,601.50 | 34,748.50 | 35,736.50 | 35,000.00 | 1,347.00 | 35,000.00 | 35,000.00 | | |
| 001212002-5336 | OTHER PURCHASE SVCS | 29,207.80 | 18,389.54 | 23,818.87 | 25,775.20 | 25,000.00 | 15,512.61 | 30,000.00 | 25,000.00 | | |
| 001212002-5337 | TRAINING/CONFERENCES | 47,689.47 | 72,093.64 | 75,741.79 | 28,460.90 | 76,000.00 | 28,803.45 | 90,000.00 | 76,000.00 | | |
| 001212002-5412 | TELECOMMUNICATIONS | 0.00 | 876.96 | 879.82 | 975.31 | 1,000.00 | 149.35 | 1,000.00 | 1,000.00 | | |
| 001212002-5435 | BLDG GROUNDS MAINT & | 23,153.78 | 20,000.00 | 23,361.58 | 23,414.04 | 20,000.00 | 17,971.85 | 25,000.00 | 25,000.00 | | |
| 001212002-5436 | EQUIPMENT MAINT & REPAIR | 16,601.87 | 18,000.00 | 18,009.65 | 17,805.13 | 18,000.00 | 8,760.43 | 18,000.00 | 18,000.00 | | |
| 001212002-5440 | RENTALS/SUPPLIES EQUIP | 1,971.46 | 1,101.56 | 1,572.34 | 2,218.68 | 2,500.00 | 1,181.08 | 2,500.00 | 2,500.00 | | |
| 001212002-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.15 | 0.00 | 0.00 | | |
| 001212002-5611 | OFFICE SUPPLIES | 1,000.00 | 1,000.00 | 1,004.98 | 1,086.99 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212002-5621 | HEAT AND GAS | 40,273.10 | 28,937.72 | 31,203.61 | 40,630.50 | 40,000.00 | 23,631.13 | 40,000.00 | 40,000.00 | | |
| 001212002-5622 | ELECTRICITY | 66,093.76 | 77,938.65 | 91,225.08 | 102,151.89 | 64,800.00 | 55,165.39 | 75,000.00 | 75,000.00 | | |
| 001212002-5624 | MOTOR FUEL/OIL | 3,500.00 | 3,402.05 | 3,901.47 | 3,936.92 | 4,000.00 | 174.75 | 4,000.00 | 4,000.00 | | |
| 001212002-5659 | OPERATING MATERIAL & | 75,865.53 | 70,513.01 | 75,636.40 | 57,967.38 | 80,000.00 | 59,614.50 | 160,000.00 | 160,000.00 | | |
| 001212002-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 111,351.41 | 67,766.24 | 74,581.50 | 100,882.27 | 80,000.00 | 48,475.42 | 80,000.00 | 80,000.00 | | |
| **Total FIRE OPERATIONS** | | **10,499,469.18** | **10,847,954.33** | **11,029,006.26** | **11,300,648.15** | **11,227,868.00** | **7,516,322.11** | **11,820,402.00** | **11,801,402.00** | | |
| **FIRE OPS SUPPORT** | | | | | | | | | | | |
| 001212003-5121 | FULL TIME SALARIES | 854,603.08 | 909,919.40 | 955,394.43 | 1,059,803.95 | 1,008,178.00 | 619,052.53 | 1,011,429.00 | 1,011,429.00 | | |
| 001212003-5122 | OVERTIME | 161,042.79 | 138,337.26 | 166,822.90 | 175,843.97 | 165,000.00 | 62,808.34 | 165,000.00 | 165,000.00 | | |
| 001212003-5123 | LONGEVITY | 3,071.02 | 3,274.85 | 3,387.23 | 3,379.11 | 3,750.00 | 1,912.50 | 3,525.00 | 3,525.00 | | |
| 001212003-5127 | UNIFORMS & CLOTHING | 6,006.98 | 7,279.58 | 1,066.00 | 5,400.00 | 5,650.00 | 4,884.93 | 5,650.00 | 5,650.00 | | |
| 001212003-5128 | OTHER COMPENSATION | 160.00 | 560.00 | 80.00 | 400.00 | 400.00 | 598.13 | 600.00 | 600.00 | | |
| 001212003-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 2,555.70 | 450.00 | 2,600.00 | 568.00 | 2,600.00 | 2,600.00 | | |
| 001212003-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 342.81 | 303.53 | 500.00 | 59.00 | 500.00 | 500.00 | | |
| 001212003-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 1,703.48 | 1,968.17 | 2,000.00 | 1,421.43 | 2,000.00 | 2,000.00 | | |
| **Total FIRE OPS SUPPORT** | | **1,024,883.87** | **1,059,371.09** | **1,131,352.55** | **1,247,548.73** | **1,188,078.00** | **691,304.86** | **1,191,304.00** | **1,191,304.00** | | |
| **FIRE MARSHAL** | | | | | | | | | | | |
| 001212004-5121 | FULL TIME SALARIES | 699,525.06 | 621,526.04 | 654,631.68 | 693,029.56 | 690,524.00 | 457,554.93 | 691,218.00 | 691,218.00 | | |
| 001212004-5122 | OVERTIME | 32,699.63 | 36,556.66 | 38,016.37 | 39,673.95 | 35,000.00 | 30,637.93 | 40,000.00 | 35,000.00 | | |
| 001212004-5123 | LONGEVITY | 2,562.50 | 2,775.00 | 2,775.00 | 2,775.00 | 2,775.00 | 1,387.50 | 2,925.00 | 2,925.00 | | |
| 001212004-5127 | UNIFORMS & CLOTHING | 4,800.00 | 5,520.00 | 840.00 | 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 | 0.00 | 0.00 | | |
| 001212004-5337 | TRAINING/CONFERENCES | 1,240.00 | 2,000.00 | 1,895.00 | 1,990.00 | 2,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | | |
| 001212004-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 876.81 | 617.47 | 1,200.00 | 420.77 | 1,200.00 | 1,200.00 | | |
| 001212004-5611 | OFFICE SUPPLIES | 500.00 | 498.52 | 474.91 | 459.77 | 500.00 | 498.97 | 500.00 | 500.00 | | |
| 001212004-5659 | OPERATING MATERIAL & | 2,008.00 | 1,766.01 | 2,391.25 | 1,896.40 | 2,000.00 | 1,072.02 | 2,000.00 | 2,000.00 | | |
| 001212004-5810 | DUES/FEES/MEMBERSHIPS | 1,000.00 | 385.00 | 270.00 | 385.00 | 500.00 | 210.00 | 500.00 | 500.00 | | |
| 001212004-5825 | FIRE PREVENTION | 2,689.97 | 3,370.33 | 2,823.33 | 1,495.93 | 3,000.00 | 1,123.98 | 3,000.00 | 3,000.00 | | |
| **Total FIRE MARSHAL** | | **747,025.16** | **674,397.56** | **704,994.35** | **746,523.08** | **742,099.00** | **498,106.10** | **747,543.00** | **742,543.00** | | |
| **EMERGENCY MANAGEMENT** | | | | | | | | | | | |
| 001212005-5121 | FULL TIME SALARIES | 52,188.68 | 64,061.33 | -0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5122 | OVERTIME | 1,090.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5123 | LONGEVITY | 142.50 | 237.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001212005-5127 | UNIFORMS & CLOTHING | 264.00 | 420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5128 | OTHER COMPENSATION | 176.00 | 280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5411 | WATER/SEWER CHARGES | 76.18 | 76.66 | 214.87 | 77.16 | 125.00 | 70.00 | 125.00 | 125.00 | | |
| 001212005-5412 | TELECOMMUNICATIONS | 110.67 | 86.90 | 87.95 | 87.20 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001212005-5435 | BLDG GROUNDS MAINT & | 1,500.00 | -0.01 | 51.96 | 0.00 | 52.00 | 491.52 | 1,500.00 | 52.00 | | |
| 001212005-5436 | EQUIPMENT MAINT & REPAIR | 30.66 | 3,000.00 | 3,541.54 | 835.84 | 3,600.00 | 1,038.93 | 3,600.00 | 3,600.00 | | |
| 001212005-5440 | RENTALS/SUPPLIES EQUIP | 4,911.84 | 1,000.00 | 4,544.81 | 0.00 | 4,600.00 | 0.00 | 4,600.00 | 4,600.00 | | |
| 001212005-5610 | POSTAGE, COPIES & SCANS | 0.00 | 1.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5611 | OFFICE SUPPLIES | 285.49 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | | |
| 001212005-5621 | HEAT AND GAS | 68.88 | 599.28 | 1,823.53 | 1,342.74 | 1,500.00 | 1,286.61 | 1,500.00 | 1,500.00 | | |
| 001212005-5622 | ELECTRICITY | -8,242.93 | 1,438.38 | 1,518.78 | 1,274.09 | 1,600.00 | 709.91 | 1,600.00 | 1,600.00 | | |
| **Total EMERGENCY MANAGEMENT** | | **52,602.39** | **71,201.65** | **11,783.44** | **3,617.03** | **11,827.00** | **3,596.97** | **13,025.00** | **11,577.00** | | |
| **Total 41-FIRE DEPARTMENT** | | **12,560,180.91** | **12,889,971.62** | **13,181,878.41** | **13,607,936.70** | **13,485,127.00** | **8,918,495.87** | **14,210,500.00** | **14,180,552.00** | | |
| **CANINE CONTROL** | | | | | | | | | | | |
| 001211001-5412 | TELECOMMUNICATIONS | 0.00 | 271.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211001-7205 | DOG FUND | 131,864.00 | 131,864.00 | 140,642.00 | 76,511.72 | 141,674.00 | 70,837.00 | 157,909.00 | 157,909.00 | | |
| **Total CANINE CONTROL** | | **131,864.00** | **132,135.29** | **140,642.00** | **76,511.72** | **141,674.00** | **70,837.00** | **157,909.00** | **157,909.00** | | |
| **POLICE ADMINISTRATION** | | | | | | | | | | | |
| 001211002-5121 | FULL TIME SALARIES | 226,431.40 | 233,991.64 | 197,150.38 | 204,385.89 | 214,675.00 | 139,453.37 | 217,648.00 | 217,648.00 | | |
| 001211002-5122 | OVERTIME | 5,920.58 | 102.21 | 9,801.65 | 10,005.44 | 4,000.00 | 10,133.82 | 10,000.00 | 10,000.00 | | |
| 001211002-5123 | LONGEVITY | 31,225.21 | 22,356.46 | 9,057.80 | 37,732.40 | 40,425.00 | 37,093.88 | 40,450.00 | 40,450.00 | | |
| 001211002-5124 | PART TIME SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,640.00 | 16,640.00 | | |
| 001211002-5127 | UNIFORMS & CLOTHING | 146,849.19 | 120,107.42 | 46,037.20 | 177,463.99 | 168,100.00 | 180,357.18 | 167,900.00 | 167,900.00 | | |
| 001211002-5128 | OTHER COMPENSATION | 53,307.02 | 40,669.76 | 14,049.86 | 59,476.50 | 68,350.00 | 63,654.78 | 80,000.00 | 80,000.00 | | |
| 001211002-5250 | RETIREMENT/FICA/MERF | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 125,000.00 | 125,000.00 | | |
| 001211002-5336 | OTHER PURCHASE SVCS | 272.71 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,697.00 | 21,697.00 | | |
| 001211002-5412 | TELECOMMUNICATIONS | 29,688.90 | 27,134.42 | 25,262.87 | 16,776.19 | 30,000.00 | 6,712.87 | 49,810.00 | 49,810.00 | | |
| 001211002-5436 | EQUIPMENT MAINT & REPAIR | 16,045.01 | 24,386.37 | 22,026.47 | 15,018.04 | 18,100.00 | 5,148.66 | 18,100.00 | 18,100.00 | | |
| 001211002-5540 | ADVERTISING | 15.90 | 493.00 | 1,088.03 | 996.00 | 1,500.00 | 1,277.72 | 1,500.00 | 1,500.00 | | |
| 001211002-5611 | OFFICE SUPPLIES | 11,892.09 | 10,961.83 | 8,113.32 | 10,007.79 | 10,000.00 | 6,370.79 | 12,000.00 | 10,000.00 | | |
| 001211002-5622 | ELECTRICITY | 0.00 | 3,075.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211002-5659 | OPERATING MATERIAL & | 12,049.63 | 8,613.46 | 10,316.73 | 2,024.60 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total POLICE ADMINISTRATION** | | **533,697.64** | **492,041.73** | **342,904.31** | **533,886.84** | **605,150.00** | **450,203.07** | **760,745.00** | **758,745.00** | | |
| **POLICE CHIEF** | | | | | | | | | | | |
| 001211003-5121 | FULL TIME SALARIES | 189,967.33 | 198,428.13 | 202,647.89 | 288,362.31 | 319,039.00 | 343,754.70 | 319,917.00 | 319,917.00 | | |
| 001211003-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 262.84 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5123 | LONGEVITY | 230.00 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5127 | UNIFORMS & CLOTHING | 400.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5128 | OTHER COMPENSATION | 300.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211003-5334 | EMPLOYEE PHYSICALS | 0.00 | 0.00 | 0.00 | 0.00 | 16,600.00 | 600.00 | 16,600.00 | 16,600.00 | | |
| 001211003-5336 | OTHER PURCHASE SVCS | 4,452.22 | 15,513.00 | 3,980.00 | 420.00 | 24,000.00 | 2,841.56 | 24,000.00 | 24,000.00 | | |
| 001211003-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 82.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001211003-5540 | ADVERTISING | 55.95 | 295.00 | 0.00 | 0.00 | 400.00 | 534.00 | 400.00 | 400.00 | | |
| 001211003-5610 | POSTAGE, COPIES & SCANS | 5,043.32 | 3,247.98 | 3,832.30 | 4,066.70 | 4,500.00 | 1,820.53 | 4,500.00 | 4,500.00 | | |
| 001211003-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 2,567.67 | 12,000.00 | 5,073.45 | 12,000.00 | 12,000.00 | | |
| 001211003-5810 | DUES/FEES/MEMBERSHIPS | 2,560.00 | 2,735.00 | 4,924.00 | 5,885.00 | 5,000.00 | 4,415.00 | 5,000.00 | 5,000.00 | | |
| 001211003-5811 | GRANTS & CONTRIBUTIONS | 950.00 | 800.00 | 2,755.00 | 305.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| **Total POLICE CHIEF** | | **203,958.82** | **222,879.11** | **218,221.19** | **301,869.52** | **385,739.00** | **359,039.24** | **386,617.00** | **386,617.00** | | |
| **UNIFORM TRAFFIC** | | | | | | | | | | | |
| 001211004-5121 | FULL TIME SALARIES | 532,564.13 | 530,461.72 | 569,036.50 | 607,157.95 | 732,583.00 | 473,199.16 | 738,038.00 | 738,038.00 | | |
| 001211004-5122 | OVERTIME | 137,758.51 | 101,759.88 | 111,057.95 | 71,906.52 | 100,000.00 | 42,700.94 | 100,000.00 | 100,000.00 | | |
| 001211004-5123 | LONGEVITY | 536.69 | 2,178.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5127 | UNIFORMS & CLOTHING | 1,487.08 | 5,250.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5128 | OTHER COMPENSATION | 421.31 | 1,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211004-5436 | EQUIPMENT MAINT & REPAIR | 3,743.27 | 6,104.23 | 8,868.74 | 5,744.72 | 5,000.00 | 3,706.79 | 5,000.00 | 5,000.00 | | |
| 001211004-5659 | OPERATING MATERIAL & | 502.48 | 2,054.03 | 3,148.04 | 1,862.74 | 2,000.00 | 726.45 | 2,000.00 | 2,000.00 | | |
| 001211004-5824 | ABANDONED MV STATE | 0.00 | 0.00 | 492.00 | 528.00 | 500.00 | 0.00 | 1,000.00 | 750.00 | | |
| **Total UNIFORM TRAFFIC** | | **677,013.47** | **649,368.80** | **692,603.23** | **687,199.93** | **840,083.00** | **520,333.34** | **846,038.00** | **845,788.00** | | |
| **PATROL** | | | | | | | | | | | |
| 001211005-5121 | FULL TIME SALARIES | 7,665,656.25 | 7,640,998.07 | 7,992,725.51 | 7,843,844.81 | 8,470,625.00 | 5,192,979.64 | 8,579,479.00 | 8,579,479.00 | | |
| 001211005-5122 | OVERTIME | 760,402.28 | 625,723.18 | 712,040.71 | 609,606.04 | 730,000.00 | 319,864.91 | 750,000.00 | 750,000.00 | | |
| 001211005-5123 | LONGEVITY | 6,773.61 | 14,738.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5126 | REIMBURSED OVERTIME | 0.00 | 47.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5127 | UNIFORMS & CLOTHING | 39,329.05 | 76,380.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211005-5128 | OTHER COMPENSATION | 15,577.64 | 26,913.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

# City of New Britain
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As of 7/1/2019

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211005-5229 | HSA CITY CONTRIBUTION | 0.00 | 200.00 | -0.00 | 0.00 | 0.00 | 833.35 | 0.00 | 0.00 | | |
| 001211005-5659 | OPERATING MATERIAL & | 203.69 | 4,176.42 | 2,079.71 | 3,777.73 | 4,000.00 | 2,875.90 | 4,000.00 | 4,000.00 | | |
| **Total PATROL** | | **8,487,942.52** | **8,389,177.13** | **8,706,845.93** | **8,457,228.58** | **9,204,625.00** | **5,516,553.80** | **9,333,479.00** | **9,333,479.00** | | |
| **PARKS** | | | | | | | | | | | |
| 001211006-5122 | OVERTIME | 22,860.21 | 23,534.78 | 22,884.51 | 24,327.28 | 20,000.00 | 17,923.31 | 2,000.00 | 20,000.00 | | |
| 001211006-5123 | LONGEVITY | 226.94 | 415.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211006-5127 | UNIFORMS & CLOTHING | 595.41 | 1,062.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211006-5128 | OTHER COMPENSATION | 264.43 | 413.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PARKS** | | **23,946.99** | **25,425.42** | **22,884.51** | **24,327.28** | **20,000.00** | **17,923.31** | **2,000.00** | **20,000.00** | | |
| **JAIL** | | | | | | | | | | | |
| 001211007-5122 | OVERTIME | 18,025.90 | 2,952.14 | 10,185.81 | 1,910.95 | 20,000.00 | 3,197.65 | 20,000.00 | 10,000.00 | | |
| 001211007-5124 | PART TIME SALARIES | 96,289.58 | 139,019.31 | 151,989.88 | 145,072.79 | 143,000.00 | 88,449.19 | 143,000.00 | 143,000.00 | | |
| 001211007-5612 | PRISONER SUPPLIES | 6,426.00 | 1,687.04 | 6,097.83 | 488.55 | 5,000.00 | 73.80 | 5,000.00 | 2,500.00 | | |
| 001211007-5630 | PRISONER MEALS | 11,886.00 | 4,743.02 | 2,765.69 | 3,650.02 | 5,000.00 | 0.00 | 8,000.00 | 5,000.00 | | |
| 001211007-5664 | PRISONER CARE | 0.00 | 198.00 | 98.63 | 55.84 | 200.00 | 0.00 | 1,500.00 | 250.00 | | |
| **Total JAIL** | | **132,627.48** | **148,599.51** | **171,137.84** | **151,178.15** | **173,200.00** | **91,720.64** | **177,500.00** | **160,750.00** | | |
| **K9 PATROL** | | | | | | | | | | | |
| 001211008-5336 | OTHER PURCHASE SVCS | 23,260.82 | 19,022.47 | 29,809.94 | 21,407.78 | 30,000.00 | 8,556.81 | 30,000.00 | 30,000.00 | | |
| **Total K9 PATROL** | | **23,260.82** | **19,022.47** | **29,809.94** | **21,407.78** | **30,000.00** | **8,556.81** | **30,000.00** | **30,000.00** | | |
| **INVESTIGATIONS BUREAU** | | | | | | | | | | | |
| 001211009-5121 | FULL TIME SALARIES | 1,360,981.05 | 1,662,545.92 | 1,754,098.82 | 1,692,484.09 | 1,680,892.00 | 1,143,623.03 | 1,780,372.00 | 1,780,372.00 | | |
| 001211009-5122 | OVERTIME | 220,081.76 | 160,485.03 | 161,119.45 | 109,047.73 | 180,000.00 | 112,369.39 | 200,000.00 | 180,000.00 | | |
| 001211009-5123 | LONGEVITY | 1,342.54 | 3,005.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5127 | UNIFORMS & CLOTHING | 6,194.78 | 16,234.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5128 | OTHER COMPENSATION | 2,852.06 | 8,054.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5229 | HSA CITY CONTRIBUTION | 0.00 | 880.00 | -0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5331 | PROFESSIONAL SERVICES | 0.00 | 1,006.25 | 921.00 | 238.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001211009-5335 | INVESTIGATION EXPENSE | 18,554.45 | 14,387.10 | 21,298.32 | 17,509.07 | 19,000.00 | 11,077.47 | 19,000.00 | 19,000.00 | | |
| 001211009-5435 | BLDG GROUNDS MAINT & | 0.00 | 54.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211009-5436 | EQUIPMENT MAINT & REPAIR | 6,967.00 | 6,342.30 | 9,799.38 | 5,515.79 | 10,400.00 | 231.95 | 10,400.00 | 10,400.00 | | |
| 001211009-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 24,999.96 | 25,000.00 | 18,749.97 | 25,000.00 | 25,000.00 | | |
| 001211009-5659 | OPERATING MATERIAL & | 12,271.71 | 14,956.10 | 13,058.43 | 7,590.71 | 15,000.00 | 3,971.83 | 15,000.00 | 15,000.00 | | |
| **Total INVESTIGATIONS BUREAU** | | **1,629,245.35** | **1,887,952.24** | **1,960,295.40** | **1,857,385.35** | **1,931,292.00** | **1,290,023.64** | **2,050,772.00** | **2,030,772.00** | | |

# City of New Britain
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As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **YOUTH SERVICES** | | | | | | | | | | | |
| 001211010-5121 | FULL TIME SALARIES | 532,981.96 | 550,318.79 | 558,614.93 | 573,055.60 | 588,644.00 | 359,352.61 | 509,407.00 | 509,407.00 | | |
| 001211010-5122 | OVERTIME | 37,024.40 | 40,247.31 | 34,618.52 | 24,018.54 | 43,000.00 | 14,697.00 | 50,000.00 | 50,000.00 | | |
| 001211010-5123 | LONGEVITY | 476.16 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211010-5127 | UNIFORMS & CLOTHING | 2,493.67 | 5,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211010-5128 | OTHER COMPENSATION | 878.23 | 2,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total YOUTH SERVICES** | | **573,854.42** | **600,206.10** | **593,233.45** | **597,074.14** | **631,644.00** | **374,049.61** | **559,407.00** | **559,407.00** | | |
| **SPECIAL SERVICES** | | | | | | | | | | | |
| 001211011-5121 | FULL TIME SALARIES | 459,750.55 | 483,737.09 | 471,794.01 | 547,782.67 | 525,868.00 | 381,990.18 | 529,784.00 | 529,784.00 | | |
| 001211011-5122 | OVERTIME | 109,728.13 | 80,249.00 | 45,337.45 | 64,249.90 | 80,000.00 | 56,587.29 | 80,000.00 | 80,000.00 | | |
| 001211011-5123 | LONGEVITY | 834.78 | 1,227.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5127 | UNIFORMS & CLOTHING | 2,236.95 | 3,719.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5128 | OTHER COMPENSATION | 620.00 | 1,229.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211011-5335 | INVESTIGATION EXPENSE | 40,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 40,000.00 | 10,000.00 | 40,000.00 | 40,000.00 | | |
| 001211011-5436 | EQUIPMENT MAINT & REPAIR | 285.00 | 2,895.00 | 2,895.00 | 0.00 | 3,000.00 | 405.40 | 3,000.00 | 3,000.00 | | |
| **Total SPECIAL SERVICES** | | **613,455.41** | **603,058.16** | **550,026.46** | **652,032.57** | **648,868.00** | **448,982.87** | **652,784.00** | **652,784.00** | | |
| **COMMUNITY SERVICE** | | | | | | | | | | | |
| 001211012-5121 | FULL TIME SALARIES | 444,222.44 | 522,402.13 | 491,984.55 | 413,881.09 | 413,558.00 | 302,658.34 | 416,638.00 | 416,638.00 | | |
| 001211012-5122 | OVERTIME | 94,232.03 | 51,479.84 | 48,933.95 | 37,497.53 | 50,000.00 | 32,918.12 | 55,000.00 | 50,000.00 | | |
| 001211012-5123 | LONGEVITY | 949.94 | 1,575.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5127 | UNIFORMS & CLOTHING | 2,224.85 | 5,235.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5128 | OTHER COMPENSATION | 889.22 | 2,456.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211012-5659 | OPERATING MATERIAL & | 871.17 | 392.31 | 1,724.90 | 2,358.28 | 2,000.00 | 344.97 | 3,000.00 | 2,000.00 | | |
| **Total COMMUNITY SERVICE** | | **543,389.65** | **583,541.95** | **542,643.40** | **453,736.90** | **465,558.00** | **335,921.43** | **474,638.00** | **468,638.00** | | |
| **EVIDENCE** | | | | | | | | | | | |
| 001211013-5121 | FULL TIME SALARIES | 79,129.35 | 68,402.86 | 70,400.16 | 84,017.52 | 149,150.00 | 100,025.80 | 150,261.00 | 150,261.00 | | |
| 001211013-5122 | OVERTIME | 3,280.48 | 194.09 | 0.00 | 272.14 | 500.00 | 2,817.79 | 2,000.00 | 2,000.00 | | |
| 001211013-5123 | LONGEVITY | 230.00 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211013-5127 | UNIFORMS & CLOTHING | 400.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211013-5128 | OTHER COMPENSATION | 260.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total EVIDENCE** | | **83,299.83** | **70,376.95** | **70,400.16** | **84,289.66** | **149,650.00** | **102,843.59** | **152,261.00** | **152,261.00** | | |
| **POLICE TRAINING** | | | | | | | | | | | |
| 001211014-5121 | FULL TIME SALARIES | 87,778.88 | 87,529.36 | 89,749.73 | 131,422.41 | 90,637.00 | 59,028.96 | 91,312.00 | 91,312.00 | | |

# City of New Britain
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|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211014-5122 | OVERTIME | 19,446.98 | 10,107.80 | 10,806.79 | 16,991.40 | 10,000.00 | 12,864.89 | 10,000.00 | 10,000.00 | | |
| 001211014-5123 | LONGEVITY | 166.60 | 460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5127 | UNIFORMS & CLOTHING | 289.74 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5128 | OTHER COMPENSATION | 188.33 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5336 | OTHER PURCHASE SVCS | 0.00 | 376.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5337 | TRAINING/CONFERENCES | 87,349.52 | 77,068.57 | 48,890.27 | 71,519.18 | 80,000.00 | 37,778.25 | 80,000.00 | 80,000.00 | | |
| 001211014-5339 | COMMUNITY DEVELOPMENT | 0.00 | 99.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211014-5659 | OPERATING MATERIAL & | 3,243.16 | 4,851.30 | 2,728.60 | 2,036.72 | 2,500.00 | 2,401.13 | 3,000.00 | 3,000.00 | | |
| **Total POLICE TRAINING** | | **198,463.21** | **181,812.35** | **152,175.39** | **221,969.71** | **183,137.00** | **112,073.23** | **184,312.00** | **184,312.00** | | |
| **FIREARMS TRAINING** | | | | | | | | | | | |
| 001211015-5337 | TRAINING/CONFERENCES | 360.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5437 | RANGE REPAIRS | 1,277.24 | 2,110.85 | 3,131.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5440 | RENTALS/SUPPLIES EQUIP | 1,427.00 | 642.00 | 262.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211015-5613 | ARMORY ISSUE SUPPLIES | 2,746.78 | -775.40 | 446.20 | 3,488.97 | 3,000.00 | 2,004.84 | 3,000.00 | 3,000.00 | | |
| 001211015-5614 | AMMUNITION & EXPLOSIVES | 98,841.36 | 98,782.26 | 98,318.21 | 99,588.61 | 99,349.00 | 13,507.00 | 99,349.00 | 99,349.00 | | |
| 001211015-5615 | INDOOR RANGE SUPPLIES | 3,102.97 | 2,986.74 | 2,564.06 | 5,342.85 | 3,000.00 | -70.01 | 3,000.00 | 3,000.00 | | |
| **Total FIREARMS TRAINING** | | **107,756.34** | **103,746.45** | **104,722.65** | **108,420.43** | **105,349.00** | **15,441.83** | **105,349.00** | **105,349.00** | | |
| **POLICE DATA PROCESSING** | | | | | | | | | | | |
| 001211016-5121 | FULL TIME SALARIES | 48,976.46 | 50,639.27 | 50,307.99 | 51,520.32 | 52,939.00 | 36,043.27 | 54,539.00 | 54,539.00 | | |
| 001211016-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 1,500.00 | 1,500.00 | | |
| 001211016-5123 | LONGEVITY | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211016-5659 | OPERATING MATERIAL & | 1,734.62 | 4,044.76 | 3,873.81 | 4,257.72 | 4,000.00 | 145.50 | 4,000.00 | 4,000.00 | | |
| **Total POLICE DATA PROCESSING** | | **51,411.08** | **55,384.03** | **54,181.80** | **55,778.04** | **57,439.00** | **36,188.77** | **60,039.00** | **60,039.00** | | |
| **POLICE RECORDS DIVISION** | | | | | | | | | | | |
| 001211017-5121 | FULL TIME SALARIES | 344,453.51 | 276,403.04 | 247,716.63 | 308,044.37 | 333,293.00 | 212,002.91 | 337,729.00 | 337,729.00 | | |
| 001211017-5122 | OVERTIME | 9,021.95 | 3,309.59 | 341.98 | 1,772.25 | 2,500.00 | 1,976.77 | 4,000.00 | 4,000.00 | | |
| 001211017-5123 | LONGEVITY | 1,370.00 | 1,330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211017-5127 | UNIFORMS & CLOTHING | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211017-5128 | OTHER COMPENSATION | 520.00 | 520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211017-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 0.00 | 649.74 | 53.50 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001211017-5659 | OPERATING MATERIAL & | 118.60 | 4,668.31 | 2,730.68 | 505.30 | 4,500.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| **Total POLICE RECORDS DIVISION** | | **356,284.06** | **287,030.94** | **251,439.03** | **310,375.42** | **341,293.00** | **213,979.68** | **347,729.00** | **347,729.00** | | |
| **PRIVATE DUTY** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211018-5126 | REIMBURSED OVERTIME | 1,621,341.23 | 2,042,151.99 | 1,991,723.34 | 1,812,120.39 | 1,538,462.00 | 1,110,396.41 | 1,538,462.00 | 1,538,462.00 | | |
| **Total PRIVATE DUTY** | | **1,621,341.23** | **2,042,151.99** | **1,991,723.34** | **1,812,120.39** | **1,538,462.00** | **1,110,396.41** | **1,538,462.00** | **1,538,462.00** | | |
| **SWAT** | | | | | | | | | | | |
| 001211019-5127 | UNIFORMS & CLOTHING | 125.00 | 820.00 | 0.00 | 695.97 | 1,000.00 | 400.00 | 1,000.00 | 1,000.00 | | |
| 001211019-5659 | OPERATING MATERIAL & | 1,790.14 | 5,001.00 | 1,783.50 | 4,455.85 | 5,000.00 | 239.55 | 5,000.00 | 5,000.00 | | |
| **Total SWAT** | | **1,915.14** | **5,821.00** | **1,783.50** | **5,151.82** | **6,000.00** | **639.55** | **6,000.00** | **6,000.00** | | |
| **POLICE FLEET** | | | | | | | | | | | |
| 001211020-5436 | EQUIPMENT MAINT & REPAIR | 51,349.79 | 56,869.92 | 34,968.76 | 32,481.97 | 36,000.00 | 12,318.29 | 36,000.00 | 36,000.00 | | |
| **Total POLICE FLEET** | | **51,349.79** | **56,869.92** | **34,968.76** | **32,481.97** | **36,000.00** | **12,318.29** | **36,000.00** | **36,000.00** | | |
| **DOWNTOWN PATROL** | | | | | | | | | | | |
| 001211021-5121 | FULL TIME SALARIES | 7,276.60 | 63,723.34 | 69,993.78 | 72,225.21 | 74,575.00 | 48,568.10 | 75,130.00 | 75,130.00 | | |
| 001211021-5122 | OVERTIME | 0.00 | 6,042.57 | 3,474.78 | 2,000.21 | 0.00 | 3,422.82 | 0.00 | 0.00 | | |
| 001211021-5127 | UNIFORMS & CLOTHING | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211021-5128 | OTHER COMPENSATION | 0.00 | 360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total DOWNTOWN PATROL** | | **7,276.60** | **70,925.91** | **73,468.56** | **74,225.42** | **74,575.00** | **51,990.92** | **75,130.00** | **75,130.00** | | |
| **POLICE GRANTS & CONTRIBUTIONS** | | | | | | | | | | | |
| 001211022-5811 | GRANTS & CONTRIBUTIONS | 20,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | | |
| **Total POLICE GRANTS & CONTRIBUTIONS** | | **20,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | | |
| **SCHOOL RESOURCE OFFICER** | | | | | | | | | | | |
| 001211023-5121 | FULL TIME SALARIES | 68,408.59 | 71,817.71 | 144,596.25 | 150,311.70 | 149,149.00 | 96,015.61 | 150,260.00 | 150,260.00 | | |
| 001211023-5122 | OVERTIME | 7,113.75 | 7,176.73 | 8,489.67 | 7,382.55 | 5,000.00 | 6,169.30 | 6,000.00 | 6,000.00 | | |
| 001211023-5123 | LONGEVITY | 190.00 | 287.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211023-5127 | UNIFORMS & CLOTHING | 400.00 | 719.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211023-5128 | OTHER COMPENSATION | 180.00 | 467.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total SCHOOL RESOURCE OFFICER** | | **76,292.34** | **80,469.03** | **153,085.92** | **157,694.25** | **154,149.00** | **102,184.91** | **156,260.00** | **156,260.00** | | |
| **POLICE ACADEMY** | | | | | | | | | | | |
| 001211024-5122 | OVERTIME | 0.00 | 43,045.06 | 36,040.72 | -13,990.51 | 40,000.00 | 27,859.96 | 40,000.00 | 40,000.00 | | |
| 001211024-5337 | TRAINING/CONFERENCES | 3,410.00 | 825.00 | 3,825.00 | 3,900.00 | 10,000.00 | 2,950.00 | 10,000.00 | 10,000.00 | | |
| 001211024-5659 | OPERATING MATERIAL & | 2,835.68 | 999.96 | 1,890.74 | 2,721.29 | 3,000.00 | 2,413.39 | 3,000.00 | 3,000.00 | | |
| **Total POLICE ACADEMY** | | **6,245.68** | **44,870.02** | **41,756.46** | **-7,369.22** | **53,000.00** | **33,223.35** | **53,000.00** | **53,000.00** | | |
| **CRIME LAB** | | | | | | | | | | | |
| 001211025-5121 | FULL TIME SALARIES | 2,792.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211025-5122 | OVERTIME | 11,350.54 | 4,143.29 | 14,639.22 | 23,942.48 | 20,000.00 | 29,910.55 | 30,000.00 | 30,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001211025-5436 | EQUIPMENT MAINT & REPAIR | 16,614.02 | 3,300.00 | 6,965.59 | 5,750.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | | |
| 001211025-5659 | OPERATING MATERIAL & | 4,056.50 | 329.00 | 4,382.65 | 0.00 | 5,000.00 | 0.00 | 8,000.00 | 5,000.00 | | |
| **Total CRIME LAB** | | **34,813.17** | **7,772.29** | **25,987.46** | **29,692.48** | **35,000.00** | **29,910.55** | **48,000.00** | **45,000.00** | | |
| **POLICE SUPPORT BUREAU** | | | | | | | | | | | |
| **Total POLICE SUPPORT BUREAU** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PLATE READER** | | | | | | | | | | | |
| 001211027-5122 | OVERTIME | 24,121.41 | 26,662.36 | 15,128.12 | 209.34 | 27,500.00 | 2,272.26 | 25,000.00 | 25,000.00 | | |
| 001211027-5123 | LONGEVITY | 0.00 | 184.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211027-5127 | UNIFORMS & CLOTHING | 0.00 | 321.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001211027-5128 | OTHER COMPENSATION | 0.00 | 144.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PLATE READER** | | **24,121.41** | **27,312.58** | **15,128.12** | **209.34** | **27,500.00** | **2,272.26** | **25,000.00** | **25,000.00** | | |
| **Total 42-POLICE DEPARTMENT** | | **16,214,826.45** | **16,787,951.37** | **16,942,068.81** | **16,698,878.47** | **17,879,387.00** | **11,307,608.10** | **18,259,431.00** | **18,229,431.00** | | |
| **STREET LIGHTING** | | | | | | | | | | | |
| 001214001-5336 | OTHER PURCHASE SVCS | 94.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214001-5622 | ELECTRICITY | 876,816.93 | 912,476.15 | 931,016.00 | 954,343.07 | 930,000.00 | 595,630.43 | 930,000.00 | 930,000.00 | | |
| 001214001-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total STREET LIGHTING** | | **876,911.13** | **912,536.15** | **931,016.00** | **954,343.07** | **930,000.00** | **595,630.43** | **930,000.00** | **930,000.00** | | |
| **PUBLIC WORKS ADMINISTRATION** | | | | | | | | | | | |
| 001315001-5121 | FULL TIME SALARIES | 346,848.76 | 408,842.71 | 334,211.07 | 384,099.97 | 398,431.00 | 260,512.16 | 212,084.00 | 212,084.00 | | |
| 001315001-5122 | OVERTIME | 0.00 | 172.66 | 0.00 | 7.77 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001315001-5123 | LONGEVITY | 1,585.00 | 2,398.25 | 968.00 | 1,750.00 | 1,750.00 | 1,225.00 | 875.00 | 875.00 | | |
| 001315001-5337 | TRAINING/CONFERENCES | 500.00 | 633.00 | 647.03 | 1,258.50 | 1,200.00 | 50.00 | 1,200.00 | 1,200.00 | | |
| 001315001-5352 | DATA PROCESSING | 0.00 | 0.00 | 0.00 | 0.00 | 22,979.00 | 22,979.00 | 22,979.00 | 22,979.00 | | |
| 001315001-5412 | TELECOMMUNICATIONS | 12,637.89 | 20,634.72 | 22,025.62 | 10,284.34 | 20,000.00 | 4,695.15 | 15,000.00 | 15,000.00 | | |
| 001315001-5436 | EQUIPMENT MAINT & REPAIR | 4,892.40 | 3,986.25 | 3,999.36 | 2,475.16 | 5,000.00 | 2,000.00 | 5,000.00 | 5,000.00 | | |
| 001315001-5440 | RENTALS/SUPPLIES EQUIP | 188.40 | 381.69 | 239.00 | 3,270.88 | 600.00 | 443.10 | 700.00 | 700.00 | | |
| 001315001-5610 | POSTAGE, COPIES & SCANS | 2,688.94 | 3,656.23 | 3,197.75 | 2,726.75 | 3,700.00 | 1,931.26 | 3,500.00 | 3,500.00 | | |
| 001315001-5611 | OFFICE SUPPLIES | 742.90 | 612.16 | 891.59 | 581.94 | 800.00 | 413.44 | 800.00 | 800.00 | | |
| 001315001-5810 | DUES/FEES/MEMBERSHIPS | 2,231.25 | 1,885.00 | 1,997.50 | 2,232.37 | 2,500.00 | 1,390.00 | 2,500.00 | 2,500.00 | | |
| **Total PUBLIC WORKS ADMINISTRATION** | | **372,315.54** | **443,202.67** | **368,176.92** | **408,687.68** | **457,060.00** | **295,639.11** | **264,738.00** | **264,738.00** | | |
| **CAPITAL PROJECTS** | | | | | | | | | | | |
| 001315002-5121 | FULL TIME SALARIES | 610,143.33 | 652,841.82 | 664,443.01 | 665,056.53 | 788,560.00 | 446,153.17 | 736,091.00 | 736,091.00 | | |
| 001315002-5122 | OVERTIME | 5,711.50 | 3,668.51 | 5,694.25 | 43,969.20 | 35,000.00 | 22,019.75 | 40,000.00 | 35,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315002-5123 | LONGEVITY | 3,392.58 | 3,160.52 | 2,420.00 | 3,100.00 | 3,625.00 | 1,125.00 | 3,925.00 | 3,925.00 | | |
| 001315002-5124 | PART TIME SALARIES | 0.00 | 0.00 | 718.49 | 9,423.19 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315002-5127 | UNIFORMS & CLOTHING | 1,309.93 | 1,814.44 | 879.94 | 1,174.95 | 1,400.00 | 379.97 | 1,300.00 | 1,300.00 | | |
| 001315002-5337 | TRAINING/CONFERENCES | 740.56 | 485.00 | 1,601.52 | 473.00 | 1,500.00 | 415.00 | 1,200.00 | 1,200.00 | | |
| 001315002-5352 | DATA PROCESSING | 0.00 | 2,000.00 | 1,897.34 | 1,818.41 | 1,000.00 | 0.00 | 3,000.00 | 3,000.00 | | |
| 001315002-5611 | OFFICE SUPPLIES | 1,336.67 | 1,208.30 | 974.01 | 1,213.01 | 1,200.00 | 407.20 | 1,200.00 | 1,200.00 | | |
| 001315002-5659 | OPERATING MATERIAL & | 1,066.74 | 1,141.08 | 1,096.85 | 755.38 | 1,200.00 | 605.49 | 1,200.00 | 1,200.00 | | |
| **Total CAPITAL PROJECTS** | | **623,701.31** | **666,319.67** | **679,725.41** | **726,983.67** | **833,485.00** | **471,105.58** | **787,916.00** | **782,916.00** | | |
| **TRAFFIC** | | | | | | | | | | | |
| 001315003-5121 | FULL TIME SALARIES | 111,523.10 | 112,363.54 | 111,408.81 | 115,816.95 | 118,879.00 | 85,640.22 | 134,461.00 | 134,461.00 | | |
| 001315003-5122 | OVERTIME | 19,067.73 | 18,041.26 | 27,109.91 | 32,548.70 | 30,000.00 | 12,285.50 | 30,000.00 | 30,000.00 | | |
| 001315003-5123 | LONGEVITY | 577.39 | 1,080.17 | 750.25 | 1,125.00 | 1,200.00 | 0.00 | 1,225.00 | 1,225.00 | | |
| 001315003-5127 | UNIFORMS & CLOTHING | 309.99 | 309.99 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 400.00 | | |
| 001315003-5337 | TRAINING/CONFERENCES | 280.00 | 75.00 | 1,015.00 | 100.00 | 1,000.00 | 100.00 | 1,000.00 | 1,000.00 | | |
| 001315003-5341 | SIGNALIZATION | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 1,733.90 | 10,000.00 | 10,000.00 | | |
| 001315003-5343 | INSTALLATION AND REPAIR | 9,155.85 | 9,812.14 | 15,400.58 | 13,424.10 | 17,500.00 | 941.50 | 17,500.00 | 17,500.00 | | |
| 001315003-5411 | WATER/SEWER CHARGES | 0.00 | 0.00 | 0.00 | 45.48 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315003-5435 | BLDG GROUNDS MAINT & | 199.00 | 200.00 | 200.00 | 0.00 | 200.00 | 562.50 | 200.00 | 200.00 | | |
| 001315003-5440 | RENTALS/SUPPLIES EQUIP | 1,158.70 | 961.00 | 1,068.52 | 664.31 | 1,200.00 | 763.34 | 1,700.00 | 1,700.00 | | |
| 001315003-5622 | ELECTRICITY | 75,218.07 | 73,785.73 | 76,047.75 | 82,329.21 | 75,000.00 | 42,896.70 | 80,000.00 | 80,000.00 | | |
| 001315003-5659 | OPERATING MATERIAL & | 11,829.44 | 11,522.67 | 30,238.83 | 26,660.99 | 20,000.00 | 17,159.79 | 25,000.00 | 25,000.00 | | |
| **Total TRAFFIC** | | **229,319.27** | **228,151.50** | **263,239.65** | **272,714.74** | **275,379.00** | **162,083.45** | **301,486.00** | **301,486.00** | | |
| **SANITATION** | | | | | | | | | | | |
| 001315004-5121 | FULL TIME SALARIES | 253,242.84 | 235,708.34 | 234,579.72 | 218,132.62 | 253,793.00 | 171,089.84 | 262,401.00 | 262,401.00 | | |
| 001315004-5122 | OVERTIME | 16,654.78 | 19,194.30 | 15,780.48 | 19,522.67 | 18,000.00 | 9,567.74 | 18,000.00 | 18,000.00 | | |
| 001315004-5123 | LONGEVITY | 2,143.30 | 1,605.55 | 1,804.59 | 2,196.58 | 2,525.00 | 0.00 | 2,625.00 | 2,625.00 | | |
| 001315004-5127 | UNIFORMS & CLOTHING | 644.96 | 807.70 | 648.94 | 617.19 | 800.00 | 160.00 | 800.00 | 800.00 | | |
| 001315004-5128 | OTHER COMPENSATION | 0.00 | 368.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315004-5331 | PROFESSIONAL SERVICES | 54,956.74 | 49,846.00 | 47,062.30 | 60,406.37 | 60,473.00 | 31,320.00 | 55,000.00 | 55,000.00 | | |
| 001315004-5336 | OTHER PURCHASE SVCS | 11,164.96 | 12,328.76 | 1,290.99 | 120.25 | 10,000.00 | 1,125.00 | 10,000.00 | 10,000.00 | | |
| 001315004-5411 | WATER/SEWER CHARGES | 0.00 | 0.00 | 0.00 | 288.03 | 0.00 | 221.45 | 0.00 | 0.00 | | |
| 001315004-5421 | RUBBISH REMOVAL | 1,729,650.50 | 1,642,060.37 | 1,646,832.49 | 1,572,536.40 | 1,893,778.00 | 1,050,217.71 | 1,970,590.00 | 1,970,590.00 | | |
| 001315004-5428 | DISPOSAL TIP FEES | 1,580,832.05 | 1,235,609.10 | 1,393,727.65 | 1,643,888.90 | 1,589,980.00 | 797,275.36 | 1,921,958.00 | 1,921,958.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315004-5435 | BLDG GROUNDS MAINT & | 948.67 | 1,000.00 | 670.68 | 1,086.36 | 1,000.00 | 690.80 | 1,000.00 | 1,000.00 | | |
| 001315004-5436 | EQUIPMENT MAINT & REPAIR | 3,877.17 | 3,594.62 | 2,611.83 | 4,027.88 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | | |
| 001315004-5440 | RENTALS/SUPPLIES EQUIP | 986.06 | 2,200.00 | 800.21 | 1,018.48 | 1,500.00 | 644.80 | 1,750.00 | 1,750.00 | | |
| 001315004-5540 | ADVERTISING | 3,657.08 | 3,578.00 | 2,762.82 | 1,816.42 | 2,600.00 | 0.00 | 2,000.00 | 2,000.00 | | |
| 001315004-5611 | OFFICE SUPPLIES | 494.14 | 500.00 | 743.87 | 394.83 | 400.00 | 395.12 | 400.00 | 400.00 | | |
| 001315004-5621 | HEAT AND GAS | 1,651.84 | 1,052.83 | 3,019.81 | 1,328.42 | 3,000.00 | 2,123.67 | 2,500.00 | 2,500.00 | | |
| 001315004-5622 | ELECTRICITY | 3,878.35 | 5,569.43 | 4,966.41 | 7,247.99 | 5,850.00 | 4,177.68 | 7,000.00 | 7,000.00 | | |
| 001315004-5659 | OPERATING MATERIAL & | 34,674.81 | 20,021.70 | 24,549.61 | 33,050.94 | 30,000.00 | 28,227.55 | 35,000.00 | 35,000.00 | | |
| 001315004-5818 | CREDIT CARD FEES | 0.00 | 974.73 | 1,100.45 | 1,085.20 | 1,200.00 | 881.06 | 1,200.00 | 1,200.00 | | |
| 001315004-5829 | PERMITS/LICENSES | 2,420.00 | 2,525.00 | 2,680.00 | 2,500.00 | 6,420.00 | 0.00 | 2,700.00 | 2,700.00 | | |
| **Total SANITATION** | | **3,701,878.25** | **3,238,545.23** | **3,385,632.85** | **3,571,265.53** | **3,885,319.00** | **2,098,117.78** | **4,298,924.00** | **4,298,924.00** | | |
| **STREETS/HIGHWAY** | | | | | | | | | | | |
| 001315005-5121 | FULL TIME SALARIES | 544,755.17 | 621,084.87 | 749,138.62 | 846,934.25 | 965,809.00 | 603,413.89 | 1,067,942.00 | 1,067,942.00 | | |
| 001315005-5122 | OVERTIME | 21,046.61 | 6,977.98 | 24,815.18 | 27,633.05 | 25,000.00 | 11,260.06 | 25,000.00 | 25,000.00 | | |
| 001315005-5123 | LONGEVITY | 4,193.34 | 2,902.64 | 3,305.77 | 5,524.31 | 4,700.00 | 700.00 | 6,925.00 | 6,925.00 | | |
| 001315005-5124 | PART TIME SALARIES | 45,899.59 | 34,022.12 | 31,796.20 | 13,597.46 | 35,000.00 | 21,143.46 | 35,000.00 | 35,000.00 | | |
| 001315005-5127 | UNIFORMS & CLOTHING | 1,604.93 | 1,686.22 | 2,244.95 | 2,947.57 | 3,000.00 | 2,309.92 | 3,000.00 | 3,000.00 | | |
| 001315005-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 2,657.66 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315005-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 2,174.85 | 300.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | | |
| 001315005-5412 | TELECOMMUNICATIONS | 1,232.48 | 660.08 | 379.17 | 809.45 | 800.00 | 784.72 | 1,000.00 | 1,000.00 | | |
| 001315005-5435 | BLDG GROUNDS MAINT & | 8,218.71 | 10,089.24 | 6,655.57 | 5,600.00 | 8,000.00 | 2,444.36 | 8,000.00 | 8,000.00 | | |
| 001315005-5436 | EQUIPMENT MAINT & REPAIR | 2,346.76 | 8,812.94 | 440.83 | 0.00 | 5,500.00 | 1,316.42 | 5,500.00 | 5,500.00 | | |
| 001315005-5440 | RENTALS/SUPPLIES EQUIP | 1,993.16 | 2,478.00 | 2,225.39 | 2,523.46 | 2,500.00 | 1,271.33 | 2,500.00 | 2,500.00 | | |
| 001315005-5540 | ADVERTISING | 237.50 | 360.00 | 224.00 | 174.00 | 300.00 | 0.00 | 250.00 | 250.00 | | |
| 001315005-5611 | OFFICE SUPPLIES | 487.88 | 447.80 | 932.79 | 624.25 | 1,000.00 | 974.90 | 1,000.00 | 1,000.00 | | |
| 001315005-5621 | HEAT AND GAS | 12,058.11 | 8,355.44 | 13,340.76 | 14,758.71 | 14,000.00 | 16,765.18 | 14,000.00 | 14,000.00 | | |
| 001315005-5622 | ELECTRICITY | 21,576.82 | 44,941.93 | 19,881.52 | 15,418.20 | 22,500.00 | 9,818.45 | 20,000.00 | 20,000.00 | | |
| 001315005-5659 | OPERATING MATERIAL & | 75,037.19 | 75,224.49 | 58,724.02 | 57,139.23 | 68,000.00 | 64,738.56 | 85,000.00 | 85,000.00 | | |
| 001315005-5810 | DUES/FEES/MEMBERSHIPS | 55.00 | 105.00 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total STREETS/HIGHWAY** | | **740,743.25** | **818,148.75** | **916,279.62** | **996,641.60** | **1,158,309.00** | **736,941.25** | **1,277,317.00** | **1,277,317.00** | | |
| **FLEET** | | | | | | | | | | | |
| 001315006-5121 | FULL TIME SALARIES | 638,046.40 | 733,732.00 | 813,125.32 | 835,379.34 | 871,952.00 | 564,217.11 | 901,353.00 | 901,353.00 | | |
| 001315006-5122 | OVERTIME | 22,992.88 | 14,447.79 | 13,015.04 | 16,100.55 | 17,000.00 | 10,736.11 | 5,000.00 | 5,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001315006-5123 | LONGEVITY | 5,125.00 | 5,086.46 | 5,056.54 | 6,075.00 | 6,075.00 | 600.00 | 6,350.00 | 6,350.00 | | |
| 001315006-5127 | UNIFORMS & CLOTHING | 4,122.05 | 3,700.85 | 4,321.85 | 3,444.34 | 5,000.00 | 3,046.10 | 4,200.00 | 4,200.00 | | |
| 001315006-5229 | HSA CITY CONTRIBUTION | 0.00 | 960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-5331 | PROFESSIONAL SERVICES | 0.00 | 14,065.00 | 14,195.65 | 20,000.00 | 20,000.00 | 13,566.99 | 20,000.00 | 20,000.00 | | |
| 001315006-5337 | TRAINING/CONFERENCES | 500.00 | 724.00 | 300.00 | 200.00 | 500.00 | 0.00 | 300.00 | 300.00 | | |
| 001315006-5411 | WATER/SEWER CHARGES | 2,035.28 | 2,719.56 | 3,901.24 | 4,869.69 | 4,300.00 | 2,939.46 | 4,000.00 | 4,000.00 | | |
| 001315006-5412 | TELECOMMUNICATIONS | 678.56 | 1,209.38 | 1,201.48 | 1,203.46 | 31,200.00 | 784.72 | 40,000.00 | 40,000.00 | | |
| 001315006-5435 | BLDG GROUNDS MAINT & | 2,930.48 | 3,808.62 | 2,301.84 | 2,212.66 | 3,000.00 | 1,527.54 | 3,000.00 | 3,000.00 | | |
| 001315006-5436 | EQUIPMENT MAINT & REPAIR | 8,000.00 | 8,000.00 | 8,000.00 | 7,954.28 | 8,000.00 | 5,833.45 | 8,000.00 | 8,000.00 | | |
| 001315006-5440 | RENTALS/SUPPLIES EQUIP | 593.50 | 1,000.01 | 524.64 | 382.29 | 1,000.00 | 387.48 | 1,000.00 | 1,000.00 | | |
| 001315006-5540 | ADVERTISING | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001315006-5621 | HEAT AND GAS | 21,052.97 | 15,467.65 | 18,104.02 | 16,234.56 | 18,000.00 | 551.65 | 18,000.00 | 18,000.00 | | |
| 001315006-5622 | ELECTRICITY | 21,017.73 | 16,674.45 | 21,086.78 | 19,272.82 | 20,000.00 | 12,415.16 | 20,000.00 | 20,000.00 | | |
| 001315006-5624 | MOTOR FUEL/OIL | 746,050.51 | 519,339.61 | 457,344.76 | 415,767.43 | 620,000.00 | 284,002.39 | 500,000.00 | 500,000.00 | | |
| 001315006-5659 | OPERATING MATERIAL & | 2,700.00 | 2,700.00 | 28,324.98 | 5,067.81 | 15,000.00 | 10,047.36 | 15,000.00 | 15,000.00 | | |
| 001315006-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 356,713.59 | 421,638.64 | 374,727.41 | 370,183.40 | 420,000.00 | 243,291.83 | 400,000.00 | 400,000.00 | | |
| **Total FLEET** | | **1,832,558.95** | **1,765,324.02** | **1,765,531.55** | **1,724,347.63** | **2,061,027.00** | **1,153,947.35** | **1,946,203.00** | **1,946,203.00** | | |
| **WINTER STORM OPERATIONS** | | | | | | | | | | | |
| 001315007-5122 | OVERTIME | 428,697.07 | 201,646.43 | 293,499.68 | 251,192.56 | 250,000.00 | 169,694.54 | 290,000.00 | 290,000.00 | | |
| 001315007-5134 | MEAL ALLOWANCE | 11,172.00 | 4,200.00 | 7,968.00 | 5,592.00 | 7,800.00 | 2,688.00 | 7,800.00 | 7,800.00 | | |
| 001315007-5337 | TRAINING/CONFERENCES | 0.00 | 700.00 | 800.00 | 700.00 | 900.00 | 0.00 | 800.00 | 800.00 | | |
| 001315007-5436 | EQUIPMENT MAINT & REPAIR | 16,685.88 | 17,185.00 | 17,935.16 | 32,979.91 | 18,000.00 | 19,678.17 | 20,000.00 | 20,000.00 | | |
| 001315007-5659 | OPERATING MATERIAL & | 284,534.63 | 242,718.86 | 322,462.44 | 313,226.92 | 280,000.00 | 205,093.52 | 300,000.00 | 300,000.00 | | |
| **Total WINTER STORM OPERATIONS** | | **741,089.58** | **466,450.29** | **642,665.28** | **603,691.39** | **556,700.00** | **397,154.23** | **618,600.00** | **618,600.00** | | |
| **PAVEMENT MANAGEMENT** | | | | | | | | | | | |
| 001315008-5343 | INSTALLATION AND REPAIR | 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 | 767,195.00 | 1,567,195.87 | 690,314.00 | 488,867.48 | 690,314.00 | 690,314.00 | | |
| **Total PAVEMENT MANAGEMENT** | | **0.00** | **0.00** | **767,195.00** | **1,569,592.37** | **690,314.00** | **488,867.48** | **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** | | |
| **UTILITY DIVISION/WATER** | | | | | | | | | | | |
| **Total UTILITY DIVISION/WATER** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **CEMETERY FIELD SERVICES** | | | | | | | | | | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total CEMETERY FIELD SERVICES** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **STANLEY GOLF COURSE FIELD SRVC** | | | | | | | | | | | |
| **Total STANLEY GOLF COURSE FIELD SRVC** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **UTILITY DIVISION/SEWER** | | | | | | | | | | | |
| **Total UTILITY DIVISION/SEWER** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PARKS ADMINISTRATION** | | | | | | | | | | | |
| 001419001-5121 | FULL TIME SALARIES | 129,743.48 | 169,310.41 | 25,553.45 | 25,769.57 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5122 | OVERTIME | 177.37 | 0.00 | 6.00 | 31.67 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5123 | LONGEVITY | 1,190.00 | 1,330.00 | 490.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5412 | TELECOMMUNICATIONS | 6,140.23 | 5,993.70 | 3,697.64 | 2,486.89 | 5,000.00 | 172.66 | 3,200.00 | 3,200.00 | | |
| 001419001-5440 | RENTALS/SUPPLIES EQUIP | 1,741.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5610 | POSTAGE, COPIES & SCANS | 8,777.90 | 8,549.16 | 6,900.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5611 | OFFICE SUPPLIES | 456.29 | 487.94 | 325.68 | 500.00 | 500.00 | 457.91 | 500.00 | 500.00 | | |
| 001419001-5621 | HEAT AND GAS | 0.00 | 58.70 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419001-5659 | OPERATING MATERIAL & | 197.26 | 189.82 | 200.00 | 199.26 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001419001-5810 | DUES/FEES/MEMBERSHIPS | 1,996.33 | 1,355.00 | 27.50 | 439.00 | 500.00 | 315.00 | 500.00 | 500.00 | | |
| **Total PARKS ADMINISTRATION** | | **200,420.36** | **237,274.73** | **87,201.09** | **29,776.39** | **6,200.00** | **945.57** | **4,400.00** | **4,400.00** | | |
| **FORESTRY** | | | | | | | | | | | |
| 001419002-5121 | FULL TIME SALARIES | 129,156.66 | 140,501.59 | 139,940.89 | 142,956.32 | 147,018.00 | 85,055.00 | 152,004.00 | 152,004.00 | | |
| 001419002-5122 | OVERTIME | 9,715.87 | 14,693.98 | 15,317.34 | 17,326.04 | 17,000.00 | 6,905.05 | 17,000.00 | 17,000.00 | | |
| 001419002-5123 | LONGEVITY | 802.04 | 982.51 | 825.55 | 1,225.00 | 1,225.00 | 0.00 | 525.00 | 525.00 | | |
| 001419002-5127 | UNIFORMS & CLOTHING | 857.14 | 506.78 | 800.00 | 320.00 | 1,000.00 | 160.00 | 800.00 | 800.00 | | |
| 001419002-5336 | OTHER PURCHASE SVCS | 985.20 | 691.50 | 0.00 | 535.96 | 800.00 | 0.00 | 700.00 | 700.00 | | |
| 001419002-5412 | TELECOMMUNICATIONS | 166.18 | 604.69 | 600.74 | 601.73 | 600.00 | 69.24 | 600.00 | 600.00 | | |
| 001419002-5622 | ELECTRICITY | 0.00 | 44.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419002-5659 | OPERATING MATERIAL & | 1,843.19 | 924.26 | 1,724.23 | 2,121.00 | 2,000.00 | 1,984.21 | 2,000.00 | 2,000.00 | | |
| 001419002-5829 | PERMITS/LICENSES | 0.00 | 285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total FORESTRY** | | **143,526.28** | **159,234.56** | **159,208.75** | **165,086.05** | **169,643.00** | **94,173.50** | **173,629.00** | **173,629.00** | | |
| **HORTICULTURE** | | | | | | | | | | | |
| 001419003-5121 | FULL TIME SALARIES | 171,252.80 | 287,675.74 | 85,230.77 | 159,641.41 | 170,025.00 | 106,782.58 | 170,174.00 | 170,174.00 | | |
| 001419003-5122 | OVERTIME | 17,085.20 | 14,680.73 | 10,635.95 | 17,656.66 | 12,000.00 | 7,775.84 | 15,000.00 | 12,000.00 | | |
| 001419003-5123 | LONGEVITY | 1,262.37 | 1,392.73 | 635.33 | 1,225.00 | 1,225.00 | 0.00 | 1,225.00 | 1,225.00 | | |

# City of New Britain
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As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001419003-5127 | UNIFORMS & CLOTHING | 0.00 | 480.00 | 349.94 | 129.99 | 500.00 | 0.00 | 400.00 | 400.00 | | |
| 001419003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | | |
| 001419003-5412 | TELECOMMUNICATIONS | 2,093.03 | 1,940.84 | 2,425.36 | 3,125.33 | 2,700.00 | 1,881.39 | 2,700.00 | 2,700.00 | | |
| 001419003-5621 | HEAT AND GAS | 0.00 | 0.00 | 0.00 | 263.40 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419003-5622 | ELECTRICITY | 2,822.51 | 2,685.19 | 3,136.70 | 3,523.48 | 3,000.00 | 2,334.91 | 3,000.00 | 3,000.00 | | |
| 001419003-5659 | OPERATING MATERIAL & | 47,876.00 | 35,986.29 | 40,692.51 | 55,094.98 | 45,000.00 | 7,198.73 | 50,000.00 | 45,000.00 | | |
| **Total HORTICULTURE** | | **242,391.91** | **344,841.52** | **143,106.56** | **240,660.25** | **234,450.00** | **125,973.45** | **254,499.00** | **234,499.00** | | |
| **PARK MAINTENANCE** | | | | | | | | | | | |
| 001419004-5121 | FULL TIME SALARIES | 825,389.49 | 900,785.55 | 894,391.52 | 884,086.72 | 948,862.00 | 614,894.75 | 1,119,950.00 | 1,119,950.00 | | |
| 001419004-5122 | OVERTIME | 182,102.79 | 176,528.78 | 155,712.25 | 137,271.33 | 170,000.00 | 102,635.76 | 165,000.00 | 165,000.00 | | |
| 001419004-5123 | LONGEVITY | 7,667.07 | 7,152.92 | 6,228.51 | 5,823.93 | 5,850.00 | 0.00 | 6,650.00 | 6,650.00 | | |
| 001419004-5124 | PART TIME SALARIES | 54,165.40 | 68,247.30 | 100,347.72 | 52,456.29 | 75,000.00 | 29,951.82 | 75,000.00 | 75,000.00 | | |
| 001419004-5125 | TEMPORARY SALARIES | 3,108.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419004-5127 | UNIFORMS & CLOTHING | 2,983.88 | 3,550.64 | 2,507.93 | 2,561.26 | 3,500.00 | 2,079.94 | 3,000.00 | 3,000.00 | | |
| 001419004-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | | |
| 001419004-5411 | WATER/SEWER CHARGES | 201,514.18 | 173,969.72 | 164,156.20 | 140,620.56 | 175,000.00 | 131,081.37 | 175,000.00 | 175,000.00 | | |
| 001419004-5412 | TELECOMMUNICATIONS | 3,264.00 | 2,545.53 | 3,026.10 | 3,946.32 | 2,700.00 | 2,839.21 | 4,000.00 | 4,000.00 | | |
| 001419004-5435 | BLDG GROUNDS MAINT & | 7,126.14 | 9,468.88 | 12,000.00 | 11,895.72 | 12,000.00 | 13,004.64 | 12,000.00 | 12,000.00 | | |
| 001419004-5436 | EQUIPMENT MAINT & REPAIR | 1,725.00 | 3,412.32 | 2,052.79 | 3,810.36 | 3,000.00 | 1,660.46 | 3,200.00 | 3,000.00 | | |
| 001419004-5440 | RENTALS/SUPPLIES EQUIP | 7,093.63 | 13,484.29 | 31,671.69 | 25,688.59 | 30,000.00 | 23,196.60 | 37,000.00 | 30,000.00 | | |
| 001419004-5621 | HEAT AND GAS | 44,506.09 | 60,167.91 | 37,420.75 | 33,780.09 | 50,000.00 | 21,713.49 | 45,000.00 | 45,000.00 | | |
| 001419004-5622 | ELECTRICITY | 358,234.35 | 337,465.97 | 369,039.32 | 395,011.83 | 350,000.00 | 220,025.16 | 375,000.00 | 375,000.00 | | |
| 001419004-5624 | MOTOR FUEL/OIL | 16,059.09 | 8,864.46 | 11,191.41 | 13,200.53 | 17,000.00 | 8,482.81 | 20,000.00 | 17,000.00 | | |
| 001419004-5659 | OPERATING MATERIAL & | 50,999.99 | 50,432.64 | 56,663.50 | 62,021.76 | 55,000.00 | 31,905.09 | 60,000.00 | 55,000.00 | | |
| **Total PARK MAINTENANCE** | | **1,765,939.50** | **1,816,076.91** | **1,846,409.69** | **1,772,175.29** | **1,897,912.00** | **1,203,471.10** | **2,105,800.00** | **2,085,600.00** | | |
| **EQUIPMENT MAINTENANCE** | | | | | | | | | | | |
| 001419005-5121 | FULL TIME SALARIES | 5.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5123 | LONGEVITY | 4.49 | 5.68 | 0.00 | 5.18 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5127 | UNIFORMS & CLOTHING | 157.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5412 | TELECOMMUNICATIONS | 2,628.49 | 2,545.53 | 3,026.10 | 3,727.06 | 2,800.00 | 2,273.75 | 3,000.00 | 3,000.00 | | |
| 001419005-5436 | EQUIPMENT MAINT & REPAIR | 5,834.31 | 2,611.22 | 4,067.35 | 3,055.77 | 4,100.00 | 2,826.38 | 4,100.00 | 4,100.00 | | |
| 001419005-5560 | TUITION | 0.00 | 0.00 | 0.00 | 138.41 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419005-5622 | ELECTRICITY | 3,620.61 | 4,847.01 | 8,000.95 | 9,012.52 | 6,000.00 | 4,780.41 | 7,500.00 | 7,500.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001419005-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 20,676.16 | 0.00 | 29.98 | 0.00 | 0.00 | | |
| 001419005-5660 | VEHICLE DAMAGE & EQ SUPPLIES | 35,944.24 | 37,632.12 | 44,799.72 | 38,000.95 | 43,200.00 | 30,058.83 | 43,200.00 | 43,200.00 | | |
| **Total EQUIPMENT MAINTENANCE** | | **48,194.76** | **47,641.56** | **59,894.12** | **74,616.05** | **56,100.00** | **39,969.35** | **57,800.00** | **57,800.00** | | |
| **BUILDING MAINT & CONSTR** | | | | | | | | | | | |
| 001419006-5122 | OVERTIME | 0.00 | 23.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5127 | UNIFORMS & CLOTHING | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5412 | TELECOMMUNICATIONS | 2,247.33 | 1,940.84 | 2,425.36 | 3,125.33 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5435 | BLDG GROUNDS MAINT & | 55,265.37 | 33,424.26 | 34,276.46 | 37,409.88 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5436 | EQUIPMENT MAINT & REPAIR | 1,743.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5622 | ELECTRICITY | 1,849.98 | 1,268.11 | 1,459.87 | 1,598.49 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419006-5659 | OPERATING MATERIAL & | 10,982.79 | 8,530.23 | 18,519.37 | 10,039.38 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BUILDING MAINT & CONSTR** | | **72,089.13** | **45,347.22** | **56,681.06** | **52,173.08** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PARKS SPECIAL PROJECTS** | | | | | | | | | | | |
| 001419007-5122 | OVERTIME | 7,271.18 | 7,699.39 | 644.60 | 3,147.59 | 2,000.00 | 1,340.07 | 2,000.00 | 2,000.00 | | |
| 001419007-5123 | LONGEVITY | 0.00 | 452.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001419007-5659 | OPERATING MATERIAL & | 499.70 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,388.58 | 1,200.00 | 1,200.00 | | |
| **Total PARKS SPECIAL PROJECTS** | | **7,770.88** | **9,352.19** | **1,844.60** | **4,347.59** | **3,200.00** | **2,728.65** | **3,200.00** | **3,200.00** | | |
| **POOLS** | | | | | | | | | | | |
| 001419008-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | | |
| 001419008-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 8,428.92 | 35,000.00 | 20,099.68 | 40,000.00 | 30,000.00 | | |
| **Total POOLS** | | **0.00** | **0.00** | **0.00** | **8,428.92** | **35,000.00** | **20,099.68** | **54,000.00** | **30,000.00** | | |
| **VETERAN'S AFFAIRS** | | | | | | | | | | | |
| 001523004-5610 | POSTAGE, COPIES & SCANS | 142.50 | 77.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total VETERAN'S AFFAIRS** | | **142.50** | **77.30** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total 50-PUBLIC WORKS DEPARTMENT** | | **11,598,992.60** | **11,198,524.27** | **12,073,808.15** | **13,175,531.30** | **13,250,098.00** | **7,886,847.96** | **13,768,826.00** | **13,699,626.00** | | |
| **LIBRARY** | | | | | | | | | | | |
| 001418001-5811 | GRANTS & CONTRIBUTIONS | 3,000,000.00 | 3,000,000.00 | 3,025,000.00 | 3,025,000.00 | 3,025,000.00 | 2,016,666.68 | 3,125,509.00 | 3,075,255.00 | | |
| **Total LIBRARY** | | **3,000,000.00** | **3,000,000.00** | **3,025,000.00** | **3,025,000.00** | **3,025,000.00** | **2,016,666.68** | **3,125,509.00** | **3,075,255.00** | | |
| **YOUTH MUSEUM** | | | | | | | | | | | |
| 001418002-5811 | GRANTS & CONTRIBUTIONS | 357,000.00 | 357,000.00 | 362,000.00 | 362,000.00 | 362,000.00 | 241,333.36 | 375,000.00 | 375,000.00 | | |
| **Total YOUTH MUSEUM** | | **357,000.00** | **357,000.00** | **362,000.00** | **362,000.00** | **362,000.00** | **241,333.36** | **375,000.00** | **375,000.00** | | |
| **RECREATION PROGRAMS** | | | | | | | | | | | |
| 001420001-5121 | FULL TIME SALARIES | 475,118.23 | 447,279.83 | 534,291.71 | 571,024.16 | 637,359.00 | 399,143.82 | 648,968.00 | 648,968.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001420001-5122 | OVERTIME | 18,493.97 | 23,366.11 | 24,872.67 | 22,430.66 | 25,000.00 | 12,533.60 | 22,000.00 | 22,000.00 | | |
| 001420001-5123 | LONGEVITY | 2,814.35 | 2,632.17 | 350.00 | 3,750.00 | 4,450.00 | 1,725.00 | 4,088.00 | 4,088.00 | | |
| 001420001-5124 | PART TIME SALARIES | 370,259.21 | 416,089.51 | 473,063.79 | 446,369.90 | 454,463.00 | 316,400.26 | 454,463.00 | 454,463.00 | | |
| 001420001-5228 | LIFE INSURANCE | 242.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5352 | DATA PROCESSING | 1,542.75 | 2,542.09 | 5,734.77 | 5,742.25 | 4,000.00 | 2,476.77 | 4,000.00 | 4,000.00 | | |
| 001420001-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 3,062.97 | 0.00 | 497.97 | 1,000.00 | 1,000.00 | | |
| 001420001-5434 | MAINTENANCE CONTRACTS | 274.00 | 5,981.50 | 319.12 | 876.77 | 2,500.00 | 920.60 | 2,500.00 | 2,500.00 | | |
| 001420001-5436 | EQUIPMENT MAINT & REPAIR | 184.73 | 578.36 | 178.37 | 952.37 | 1,000.00 | 460.00 | 1,000.00 | 1,000.00 | | |
| 001420001-5440 | RENTALS/SUPPLIES EQUIP | 76,030.46 | 73,536.98 | 74,936.13 | 121,979.98 | 125,000.00 | 77,820.19 | 132,500.00 | 125,000.00 | | |
| 001420001-5454 | CONSTRUCTION CONTRACTS | 0.00 | 0.00 | 0.00 | 15,103.25 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 51.46 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420001-5550 | PRINTING AND ADVERTISING | 3,799.50 | 4,488.61 | 3,764.40 | 4,830.00 | 4,500.00 | 2,520.90 | 4,800.00 | 4,500.00 | | |
| 001420001-5610 | POSTAGE, COPIES & SCANS | 0.00 | 0.00 | 0.00 | 5,900.46 | 6,000.00 | 2,840.39 | 6,000.00 | 6,000.00 | | |
| 001420001-5611 | OFFICE SUPPLIES | 1,197.31 | 1,362.46 | 1,545.26 | 1,958.88 | 1,600.00 | 1,479.43 | 2,000.00 | 1,600.00 | | |
| 001420001-5659 | OPERATING MATERIAL & | 31,437.75 | 33,380.73 | 31,239.18 | 32,000.55 | 33,500.00 | 8,193.78 | 35,000.00 | 35,000.00 | | |
| 001420001-5810 | DUES/FEES/MEMBERSHIPS | 2,125.34 | 2,794.50 | 3,089.00 | 3,465.00 | 3,500.00 | 1,915.00 | 3,500.00 | 3,500.00 | | |
| 001420001-5835 | PROGRAMS | 91,399.22 | 95,094.39 | 94,759.26 | 82,644.26 | 105,000.00 | 53,798.64 | 150,000.00 | 150,000.00 | | |
| 001420001-5872 | REFUNDS | 3,790.49 | 4,881.21 | 1,982.69 | 1,828.00 | 0.00 | 2,405.00 | 2,000.00 | 2,000.00 | | |
| **Total RECREATION PROGRAMS** | | **1,078,709.68** | **1,114,008.45** | **1,250,126.35** | **1,323,970.92** | **1,407,872.00** | **885,131.35** | **1,473,819.00** | **1,465,619.00** | | |
| **REC SPECIAL EVENTS** | | | | | | | | | | | |
| 001420002-5121 | FULL TIME SALARIES | 56,105.08 | 57,597.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001420002-5122 | OVERTIME | 4,343.17 | 4,836.42 | 1,304.63 | 1,570.69 | 1,700.00 | 402.01 | 2,000.00 | 1,700.00 | | |
| 001420002-5124 | PART TIME SALARIES | 77,984.38 | 55,307.95 | 30,837.77 | 36,663.66 | 30,130.00 | 14,772.24 | 30,130.00 | 30,130.00 | | |
| 001420002-5434 | MAINTENANCE CONTRACTS | 198.00 | 0.00 | 0.00 | 639.90 | 800.00 | 296.80 | 800.00 | 800.00 | | |
| 001420002-5436 | EQUIPMENT MAINT & REPAIR | 168.82 | 700.00 | 212.50 | 1,200.00 | 700.00 | 571.60 | 1,200.00 | 1,000.00 | | |
| 001420002-5440 | RENTALS/SUPPLIES EQUIP | 1,865.00 | 619.90 | 1,452.50 | 1,621.44 | 1,000.00 | 750.00 | 1,000.00 | 1,000.00 | | |
| 001420002-5540 | ADVERTISING | 2,910.00 | 568.13 | 500.00 | 964.13 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001420002-5611 | OFFICE SUPPLIES | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 150.00 | 75.00 | | |
| 001420002-5659 | OPERATING MATERIAL & | 41,595.46 | 35,958.61 | 30,917.88 | 34,069.81 | 30,000.00 | 18,123.03 | 30,000.00 | 30,000.00 | | |
| 001420002-5810 | DUES/FEES/MEMBERSHIPS | 131.66 | 30.00 | 200.00 | 320.00 | 400.00 | 320.00 | 400.00 | 400.00 | | |
| 001420002-5811 | GRANTS & CONTRIBUTIONS | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 7,500.00 | 2,700.00 | 7,500.00 | 7,500.00 | | |
| 001420002-5830 | SPECIAL EVENTS | 14,290.28 | 29,338.64 | 41,661.58 | 24,968.37 | 60,000.00 | 10,877.88 | 60,000.00 | 60,000.00 | | |
| **Total REC SPECIAL EVENTS** | | **203,591.85** | **188,956.71** | **111,086.86** | **106,018.00** | **132,805.00** | **48,813.56** | **133,680.00** | **133,105.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SENIOR CENTER** | | | | | | | | | | | |
| 001523002-5121 | FULL TIME SALARIES | 388,821.39 | 412,785.23 | 395,390.17 | 419,671.79 | 385,434.00 | 250,555.22 | 398,427.00 | 398,427.00 | | |
| 001523002-5122 | OVERTIME | 794.11 | 1,987.09 | 874.58 | 598.66 | 1,000.00 | 12.96 | 1,000.00 | 1,000.00 | | |
| 001523002-5123 | LONGEVITY | 4,090.00 | 4,230.00 | 3,365.00 | 3,925.00 | 3,225.00 | 0.00 | 3,325.00 | 3,325.00 | | |
| 001523002-5124 | PART TIME SALARIES | 30,199.71 | 25,914.23 | 25,623.68 | 26,168.32 | 48,440.00 | 16,874.96 | 48,440.00 | 48,440.00 | | |
| 001523002-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | | |
| 001523002-5410 | TELEPHONE | 0.00 | 0.00 | 0.00 | -165.68 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523002-5411 | WATER/SEWER CHARGES | 1,137.12 | 772.56 | 1,347.16 | 1,222.15 | 1,500.00 | 868.31 | 1,500.00 | 1,500.00 | | |
| 001523002-5412 | TELECOMMUNICATIONS | 2,032.20 | 2,012.86 | 1,586.20 | 1,313.91 | 2,316.00 | 919.43 | 2,316.00 | 2,316.00 | | |
| 001523002-5435 | BLDG GROUNDS MAINT & | 5,857.41 | 9,985.41 | 12,853.45 | 26,266.34 | 13,662.00 | 9,227.38 | 13,662.00 | 13,662.00 | | |
| 001523002-5436 | EQUIPMENT MAINT & REPAIR | 6,643.90 | 4,456.11 | 5,968.78 | 2,474.73 | 6,300.00 | 5,909.16 | 6,300.00 | 6,300.00 | | |
| 001523002-5440 | RENTALS/SUPPLIES EQUIP | 1,346.40 | 1,468.80 | 1,346.40 | 1,224.00 | 1,469.00 | 3,042.18 | 19,277.00 | 19,277.00 | | |
| 001523002-5610 | POSTAGE, COPIES & SCANS | 1,687.33 | 1,615.52 | 1,145.27 | 1,141.84 | 1,400.00 | 830.52 | 1,400.00 | 1,400.00 | | |
| 001523002-5611 | OFFICE SUPPLIES | 1,028.81 | 1,216.39 | 978.54 | 1,163.16 | 1,200.00 | 259.30 | 1,200.00 | 1,200.00 | | |
| 001523002-5621 | HEAT AND GAS | 14,604.08 | 8,612.17 | 11,860.73 | 12,781.46 | 24,000.00 | 5,628.59 | 24,000.00 | 15,000.00 | | |
| 001523002-5622 | ELECTRICITY | 24,549.92 | 24,323.28 | 24,570.89 | 26,940.37 | 21,600.00 | 15,211.03 | 21,600.00 | 21,600.00 | | |
| 001523002-5659 | OPERATING MATERIAL & | 1,535.97 | 1,946.89 | 1,869.81 | 1,808.16 | 2,500.00 | 465.45 | 2,500.00 | 2,000.00 | | |
| 001523002-5810 | DUES/FEES/MEMBERSHIPS | 145.00 | 0.00 | 83.40 | 0.00 | 195.00 | 65.00 | 500.00 | 500.00 | | |
| **Total SENIOR CENTER** | | **484,473.35** | **501,326.54** | **488,864.06** | **526,534.21** | **514,241.00** | **310,869.49** | **545,447.00** | **535,947.00** | | |
| **DISABILITIES COMMISSION** | | | | | | | | | | | |
| 001523003-5121 | FULL TIME SALARIES | 112,745.30 | 83,096.41 | 35,425.84 | 54,557.61 | 57,458.00 | 37,235.95 | 60,365.00 | 60,365.00 | | |
| 001523003-5122 | OVERTIME | 181.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523003-5123 | LONGEVITY | 784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523003-5124 | PART TIME SALARIES | 0.00 | 4,489.52 | 6,351.63 | 8,754.75 | 8,500.00 | 8,709.00 | 20,000.00 | 15,000.00 | | |
| 001523003-5610 | POSTAGE, COPIES & SCANS | 960.89 | 1,263.71 | 0.00 | 170.18 | 250.00 | 18.09 | 250.00 | 250.00 | | |
| 001523003-5659 | OPERATING MATERIAL & | 50.39 | 4,027.71 | 65.00 | 278.57 | 1,000.00 | 175.02 | 1,000.00 | 1,000.00 | | |
| 001523003-5810 | DUES/FEES/MEMBERSHIPS | 535.00 | 704.00 | 0.00 | 744.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| **Total DISABILITIES COMMISSION** | | **115,256.93** | **93,581.35** | **41,842.47** | **64,505.11** | **67,808.00** | **46,138.06** | **82,215.00** | **77,215.00** | | |
| **COMMUNITY DEVELOPMENT OFFICE** | | | | | | | | | | | |
| **Total COMMUNITY DEVELOPMENT OFFICE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **Total 60-COMMUNITY SERVICES DEPARTMENT** | | **5,239,031.81** | **5,254,873.05** | **5,278,919.74** | **5,408,028.24** | **5,509,726.00** | **3,548,952.50** | **5,735,670.00** | **5,662,141.00** | | |
| **BUILDING/CODE ENFORCEMENT** | | | | | | | | | | | |
| 001214002-5121 | FULL TIME SALARIES | 534,326.66 | 554,539.81 | 586,127.54 | 614,853.80 | 627,346.00 | 409,208.16 | 635,781.00 | 635,781.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001214002-5122 | OVERTIME | 10,466.61 | 7,725.73 | 6,687.20 | 8,537.62 | 8,000.00 | 5,168.17 | 8,000.00 | 8,000.00 | | |
| 001214002-5123 | LONGEVITY | 825.00 | 1,350.00 | 1,350.00 | 1,580.05 | 2,000.00 | 0.00 | 2,400.00 | 2,400.00 | | |
| 001214002-5124 | PART TIME SALARIES | 0.00 | 25,054.86 | 38,584.49 | 38,378.37 | 37,000.00 | 16,146.83 | 37,000.00 | 37,000.00 | | |
| 001214002-5127 | UNIFORMS & CLOTHING | 749.94 | 998.95 | 989.94 | 889.95 | 1,050.00 | 759.96 | 1,050.00 | 1,050.00 | | |
| 001214002-5229 | HSA CITY CONTRIBUTION | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5331 | PROFESSIONAL SERVICES | 0.00 | 711.00 | 450.00 | 1,072.00 | 1,000.00 | 508.00 | 200.00 | 200.00 | | |
| 001214002-5336 | OTHER PURCHASE SVCS | 3,261.76 | 727.97 | 1,103.14 | 1,302.07 | 1,500.00 | 836.37 | 4,500.00 | 1,500.00 | | |
| 001214002-5346 | PERIMETER SURVEY | 0.00 | 17.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5352 | DATA PROCESSING | 668.84 | 2,119.84 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001214002-5412 | TELECOMMUNICATIONS | 771.97 | 620.90 | 900.04 | 2,098.63 | 1,500.00 | 1,994.74 | 2,836.00 | 1,500.00 | | |
| 001214002-5434 | MAINTENANCE CONTRACTS | 605.00 | 313.18 | 472.45 | 542.45 | 600.00 | 120.02 | 600.00 | 600.00 | | |
| 001214002-5436 | EQUIPMENT MAINT & REPAIR | 76.92 | 58.11 | 79.79 | 99.09 | 100.00 | 37.14 | 100.00 | 100.00 | | |
| 001214002-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 198.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001214002-5540 | ADVERTISING | 297.00 | 398.00 | 354.00 | 0.00 | 400.00 | 44.00 | 400.00 | 400.00 | | |
| 001214002-5610 | POSTAGE, COPIES & SCANS | 3,739.28 | 3,167.51 | 2,657.39 | 3,028.63 | 2,500.00 | 1,834.45 | 2,500.00 | 2,500.00 | | |
| 001214002-5611 | OFFICE SUPPLIES | 1,000.79 | 1,193.58 | 1,190.37 | 1,284.50 | 1,300.00 | 1,219.22 | 1,300.00 | 1,300.00 | | |
| 001214002-5645 | TECHNICAL PUBLICATIONS | 256.18 | 639.26 | 828.00 | 125.37 | 1,000.00 | 849.45 | 1,000.00 | 1,000.00 | | |
| 001214002-5810 | DUES/FEES/MEMBERSHIPS | 1,452.00 | 1,635.00 | 1,575.00 | 1,529.00 | 1,750.00 | 805.00 | 1,750.00 | 1,750.00 | | |
| 001214002-5818 | CREDIT CARD FEES | 0.00 | 0.00 | 5,072.04 | 6,743.97 | 5,000.00 | 4,652.71 | 8,000.00 | 5,000.00 | | |
| 001214002-5855 | CONTRACTOR EXPENDITURES | 3,000.00 | 5,000.00 | 630.00 | 2,434.49 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| 001214002-5872 | REFUNDS | 0.00 | 4,770.81 | 1,481.42 | 953.00 | 2,000.00 | 4,898.23 | 2,000.00 | 2,000.00 | | |
| 001214002-5873 | DEPR EXPENSE GEN GOVT | 0.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BUILDING/CODE ENFORCEMENT** | | **561,737.95** | **611,437.97** | **650,532.81** | **685,452.99** | **699,546.00** | **449,082.45** | **714,917.00** | **707,581.00** | | |
| **HEALTH ADMINISTRATION** | | | | | | | | | | | |
| 001522001-5121 | FULL TIME SALARIES | 69,208.34 | 71,047.97 | 72,709.34 | 75,029.55 | 75,385.00 | 49,290.48 | 75,675.00 | 75,675.00 | | |
| 001522001-5122 | OVERTIME | 1,000.00 | 1,120.38 | 1,157.67 | 952.72 | 700.00 | 479.90 | 1,000.00 | 700.00 | | |
| 001522001-5123 | LONGEVITY | 525.00 | 525.00 | 525.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001522001-5124 | PART TIME SALARIES | 0.00 | 936.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5337 | TRAINING/CONFERENCES | 145.00 | 0.00 | 25.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5412 | TELECOMMUNICATIONS | 1,547.37 | 1,567.17 | 516.46 | 2,051.49 | 1,600.00 | 2,666.73 | 5,057.00 | 1,600.00 | | |
| 001522001-5435 | BLDG GROUNDS MAINT & | 5,702.94 | 6,887.92 | 6,686.99 | 6,531.51 | 6,980.00 | 4,268.50 | 6,980.00 | 6,980.00 | | |
| 001522001-5436 | EQUIPMENT MAINT & REPAIR | 184.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522001-5440 | RENTALS/SUPPLIES EQUIP | 726.00 | 0.00 | 183.50 | 618.98 | 800.00 | 119.69 | 800.00 | 800.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001522001-5540 | ADVERTISING | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | | |
| 001522001-5610 | POSTAGE, COPIES & SCANS | 2,892.18 | 2,815.67 | 2,949.84 | 3,094.44 | 3,000.00 | 1,665.09 | 3,000.00 | 3,000.00 | | |
| 001522001-5611 | OFFICE SUPPLIES | 203.41 | 281.86 | 248.96 | 258.00 | 250.00 | 112.69 | 250.00 | 250.00 | | |
| 001522001-5621 | HEAT AND GAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001522001-5622 | ELECTRICITY | 2,150.46 | 1,154.48 | 5,306.49 | 5,987.36 | 4,000.00 | 3,531.82 | 5,000.00 | 5,000.00 | | |
| 001522001-5810 | DUES/FEES/MEMBERSHIPS | 1,081.53 | 1,369.39 | 1,046.66 | 1,495.89 | 1,490.00 | 1,493.14 | 1,500.00 | 1,500.00 | | |
| **Total HEALTH ADMINISTRATION** | | **85,367.21** | **87,706.20** | **91,355.91** | **96,619.94** | **95,005.00** | **63,628.04** | **102,412.00** | **98,655.00** | | |
| **NURSING** | | | | | | | | | | | |
| 001522002-5121 | FULL TIME SALARIES | 232,327.16 | 236,491.75 | 248,879.43 | 264,949.93 | 299,226.00 | 182,711.63 | 303,647.00 | 303,647.00 | | |
| 001522002-5122 | OVERTIME | 292.12 | 1,024.01 | 1,498.10 | 2,097.11 | 1,500.00 | 522.85 | 1,500.00 | 1,500.00 | | |
| 001522002-5123 | LONGEVITY | 650.00 | 1,070.00 | 830.00 | 650.00 | 650.00 | 525.00 | 1,050.00 | 1,050.00 | | |
| 001522002-5124 | PART TIME SALARIES | 8,899.24 | 10,990.77 | 12,218.26 | 10,679.63 | 12,000.00 | 4,700.45 | 12,000.00 | 12,000.00 | | |
| 001522002-5127 | UNIFORMS & CLOTHING | 972.00 | 1,134.00 | 162.00 | 555.00 | 810.00 | 555.00 | 810.00 | 810.00 | | |
| 001522002-5228 | LIFE INSURANCE | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522002-5336 | OTHER PURCHASE SVCS | 14,030.40 | 14,000.00 | 13,999.40 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | |
| 001522002-5337 | TRAINING/CONFERENCES | 226.50 | 0.00 | 100.00 | 25.00 | 250.00 | 0.00 | 250.00 | 250.00 | | |
| 001522002-5436 | EQUIPMENT MAINT & REPAIR | 2,000.00 | 2,000.00 | 2,140.03 | 1,938.16 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | | |
| 001522002-5540 | ADVERTISING | 59.00 | 103.00 | 0.00 | 100.00 | 50.00 | 0.00 | 50.00 | 50.00 | | |
| 001522002-5611 | OFFICE SUPPLIES | 905.36 | 705.31 | 681.95 | 762.35 | 700.00 | 680.83 | 700.00 | 700.00 | | |
| 001522002-5621 | HEAT AND GAS | 79.48 | 0.00 | 0.00 | 0.00 | 0.00 | 1,110.21 | 0.00 | 0.00 | | |
| 001522002-5659 | OPERATING MATERIAL & | 8,767.96 | 9,586.05 | 8,951.06 | 8,914.42 | 9,000.00 | 4,601.18 | 9,000.00 | 9,000.00 | | |
| 001522002-5810 | DUES/FEES/MEMBERSHIPS | 1,000.00 | 995.00 | 1,075.00 | 987.00 | 1,000.00 | 643.00 | 1,000.00 | 1,000.00 | | |
| 001522002-5897 | MISCELLANEOUS | 99.98 | 0.00 | 82.52 | 150.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| **Total NURSING** | | **270,309.20** | **278,349.89** | **290,617.75** | **306,058.60** | **341,386.00** | **212,150.15** | **346,207.00** | **346,207.00** | | |
| **ENVIRONMENTAL** | | | | | | | | | | | |
| 001522003-5121 | FULL TIME SALARIES | 319,369.27 | 341,696.78 | 352,604.60 | 365,284.84 | 447,715.00 | 258,969.42 | 452,471.00 | 452,471.00 | | |
| 001522003-5122 | OVERTIME | 3,394.82 | 3,434.84 | 3,982.01 | 5,999.26 | 5,000.00 | 4,372.20 | 5,000.00 | 5,000.00 | | |
| 001522003-5123 | LONGEVITY | 720.00 | 920.00 | 665.00 | 1,644.95 | 1,750.00 | 700.00 | 1,750.00 | 1,750.00 | | |
| 001522003-5127 | UNIFORMS & CLOTHING | 499.96 | 519.96 | 409.98 | 509.97 | 750.00 | 449.97 | 750.00 | 750.00 | | |
| 001522003-5331 | PROFESSIONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 150.00 | 50.00 | | |
| 001522003-5332 | LEGAL SERVICES | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001522003-5337 | TRAINING/CONFERENCES | 175.00 | 210.00 | 225.00 | 225.00 | 300.00 | 200.00 | 300.00 | 300.00 | | |
| 001522003-5540 | ADVERTISING | 118.00 | 59.00 | 0.00 | 203.85 | 150.00 | 0.00 | 150.00 | 150.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001522003-5611 | OFFICE SUPPLIES | 354.88 | 343.34 | 284.80 | 130.56 | 300.00 | 73.72 | 300.00 | 300.00 | | |
| 001522003-5659 | OPERATING MATERIAL & | 941.39 | 1,249.25 | 887.08 | 546.90 | 900.00 | 89.99 | 900.00 | 900.00 | | |
| 001522003-5810 | DUES/FEES/MEMBERSHIPS | 680.00 | 630.00 | 595.00 | 555.00 | 750.00 | 350.00 | 900.00 | 750.00 | | |
| **Total ENVIRONMENTAL** | | **326,313.32** | **349,063.17** | **359,653.47** | **375,100.33** | **457,665.00** | **265,255.30** | **462,671.00** | **462,421.00** | | |
| **GF CONTRIBUTIONS OUTSIDE AG** | | | | | | | | | | | |
| 001522004-5811 | GRANTS & CONTRIBUTIONS | 56,029.41 | 58,434.84 | 60,778.81 | 62,652.01 | 64,949.00 | 64,948.12 | 65,085.00 | 65,085.00 | | |
| 001522004-5812 | DONATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,124.00 | 5,124.00 | | |
| 001522004-7010 | OTHER FUNDS | 100,077.00 | 110,399.97 | 194,516.74 | 228,691.00 | 253,657.00 | 0.00 | 288,040.00 | 288,040.00 | | |
| **Total GF CONTRIBUTIONS OUTSIDE AG** | | **156,106.41** | **168,834.81** | **255,295.55** | **291,343.01** | **318,606.00** | **64,948.12** | **358,249.00** | **358,249.00** | | |
| **EVICTIONS** | | | | | | | | | | | |
| 001523001-5122 | OVERTIME | 975.05 | 647.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001523001-5822 | RELOCATION COSTS | 3,973.77 | 3,914.78 | 4,128.21 | 4,869.31 | 4,000.00 | 2,877.26 | 14,000.00 | 4,000.00 | | |
| **Total EVICTIONS** | | **4,948.82** | **4,562.32** | **4,128.21** | **4,869.31** | **4,000.00** | **2,877.26** | **14,000.00** | **4,000.00** | | |
| **Total 61-HEALTH & BUILDING** | | **1,404,782.91** | **1,499,954.36** | **1,651,583.70** | **1,759,444.18** | **1,916,208.00** | **1,057,941.32** | **1,998,456.00** | **1,977,113.00** | | |
| **GENERAL & ADMINISTRATIVE** | | | | | | | | | | | |
| **Total GENERAL & ADMINISTRATIVE** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **STATE FOR EDUCATION** | | | | | | | | | | | |
| **Total STATE FOR EDUCATION** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **PAROCHIAL SCHOOL NURSING** | | | | | | | | | | | |
| 001729001-5331 | PROFESSIONAL SERVICES | 162,530.00 | 158,252.00 | 183,131.00 | 99,911.82 | 190,000.00 | 0.00 | 112,500.00 | 112,500.00 | | |
| **Total PAROCHIAL SCHOOL NURSING** | | **162,530.00** | **158,252.00** | **183,131.00** | **99,911.82** | **190,000.00** | **0.00** | **112,500.00** | **112,500.00** | | |
| **PAROCHIAL SCHOOL TRANSPORTATIO** | | | | | | | | | | | |
| 001729002-5831 | SCHOOL TRANS - PAROCHIAL | 519,617.92 | 308,465.36 | 123,962.64 | 65,971.73 | 275,569.00 | 0.00 | 80,000.00 | 80,000.00 | | |
| **Total PAROCHIAL SCHOOL TRANSPORTATIO** | | **519,617.92** | **308,465.36** | **123,962.64** | **65,971.73** | **275,569.00** | **0.00** | **80,000.00** | **80,000.00** | | |
| **CROSSING GUARDS** | | | | | | | | | | | |
| 001729003-5132 | SCHOOL CROSSING GUARDS | 479,157.37 | 493,090.87 | 501,150.70 | 491,275.52 | 506,965.00 | 314,220.03 | 507,393.00 | 507,393.00 | | |
| **Total CROSSING GUARDS** | | **479,157.37** | **493,090.87** | **501,150.70** | **491,275.52** | **506,965.00** | **314,220.03** | **507,393.00** | **507,393.00** | | |
| **TEXTBOOK LOAN** | | | | | | | | | | | |
| **Total TEXTBOOK LOAN** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | | |
| **BOE GL ROLLUP KEY** | | | | | | | | | | | |
| 001729008-5889 | REHABILITATION ASSISTANCE | 4,986.49 | 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 | 125,700,000.00 | 125,700,000.00 | 125,700,000.00 | 57,563,251.60 | 130,710,625.00 | 125,700,000.00 | | |
| **Total BOE GL ROLLUP KEY** | | **123,204,986.49** | **123,200,000.00** | **125,700,000.00** | **125,700,000.00** | **125,700,000.00** | **57,563,251.60** | **130,710,625.00** | **125,700,000.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total 70-EDUCATION DEPARTMENT** | | **124,366,291.78** | **124,159,808.23** | **126,508,244.34** | **126,357,159.07** | **126,672,534.00** | **57,877,471.63** | **131,410,518.00** | **126,399,893.00** | | |
| **COMMON COUNCIL** | | | | | | | | | | | |
| 001101001-5121 | FULL TIME SALARIES | 63,160.29 | 70,447.07 | 74,467.91 | 80,005.80 | 84,784.00 | 55,051.71 | 87,893.00 | 87,893.00 | | |
| 001101001-5124 | PART TIME SALARIES | 11,763.27 | 11,808.34 | 11,731.08 | 11,885.60 | 11,718.00 | 5,859.10 | 11,718.00 | 11,718.00 | | |
| 001101001-5129 | ELECTED OFFICIALS | 53,500.08 | 54,154.42 | 53,500.00 | 53,500.11 | 53,500.00 | 28,500.00 | 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 | | |
| 001101001-5440 | RENTALS/SUPPLIES EQUIP | 5,049.00 | 6,396.63 | 5,518.46 | 5,471.90 | 5,474.00 | 3,695.67 | 5,500.00 | 5,500.00 | | |
| 001101001-5540 | ADVERTISING | 4,315.28 | 3,213.99 | 4,258.53 | 5,436.73 | 3,500.00 | 1,347.14 | 3,975.00 | 3,975.00 | | |
| 001101001-5610 | POSTAGE, COPIES & SCANS | 609.08 | 857.09 | 671.16 | 899.07 | 758.00 | 432.36 | 900.00 | 900.00 | | |
| 001101001-5611 | OFFICE SUPPLIES | 497.03 | 376.77 | 386.22 | 587.71 | 400.00 | 205.71 | 600.00 | 600.00 | | |
| **Total COMMON COUNCIL** | | **138,894.03** | **147,254.31** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| **Total 80-COMMON COUNCIL** | | **138,894.03** | **147,254.31** | **150,533.36** | **157,786.92** | **160,134.00** | **95,091.69** | **189,086.00** | **189,086.00** | | |
| **MAYOR'S OFFICE** | | | | | | | | | | | |
| 001105001-5121 | FULL TIME SALARIES | 351,789.77 | 322,823.90 | 334,722.20 | 320,942.53 | 325,146.00 | 206,054.94 | 340,146.00 | 340,146.00 | | |
| 001105001-5412 | TELECOMMUNICATIONS | 4,521.34 | 6,955.56 | 6,222.62 | 2,692.68 | 4,200.00 | 1,195.75 | 3,000.00 | 3,000.00 | | |
| 001105001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 808.93 | 937.00 | 626.40 | 1,000.00 | 1,000.00 | | |
| 001105001-5540 | ADVERTISING | 1,162.50 | 850.00 | 800.00 | 171.32 | 1,000.00 | 104.40 | 800.00 | 800.00 | | |
| 001105001-5610 | POSTAGE, COPIES & SCANS | 1,374.53 | 1,084.13 | 824.97 | 1,106.86 | 863.00 | 549.07 | 800.00 | 800.00 | | |
| 001105001-5611 | OFFICE SUPPLIES | 5,521.11 | 7,648.56 | 5,036.21 | 7,778.74 | 5,000.00 | 5,941.63 | 5,000.00 | 5,000.00 | | |
| 001105001-5877 | ADMINISTRATIVE | 9,778.81 | 10,550.62 | 13,444.03 | 16,622.71 | 12,854.00 | 9,472.83 | 10,000.00 | 10,000.00 | | |
| **Total MAYOR'S OFFICE** | | **374,148.06** | **349,912.77** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **Total 90-MAYOR'S OFFICE** | | **374,148.06** | **349,912.77** | **361,050.03** | **350,123.77** | **350,000.00** | **223,945.02** | **360,746.00** | **360,746.00** | | |
| **INFORMATION TECHNOLOGY** | | | | | | | | | | | |
| 001107006-5121 | FULL TIME SALARIES | 216,016.16 | 261,096.67 | 269,868.91 | 344,381.38 | 361,000.00 | 236,154.80 | 365,490.00 | 365,490.00 | | |
| 001107006-5122 | OVERTIME | 2,998.88 | 6,205.98 | 442.92 | 2,361.67 | 2,000.00 | 434.92 | 3,600.00 | 2,000.00 | | |
| 001107006-5123 | LONGEVITY | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | 0.00 | 1,050.00 | 1,050.00 | | |
| 001107006-5124 | PART TIME SALARIES | 0.00 | 0.00 | 20,991.16 | 4,557.34 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107006-5125 | TEMPORARY SALARIES | 0.00 | 67,373.77 | 52,090.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001107006-5412 | TELECOMMUNICATIONS | 32,499.04 | 35,908.94 | 37,659.22 | 41,770.31 | 32,383.00 | 24,671.62 | 42,293.00 | 32,383.00 | | |
| 001107006-5434 | MAINTENANCE CONTRACTS | 188,369.69 | 288,373.02 | 287,376.58 | 400,816.66 | 409,453.00 | 153,514.79 | 388,937.00 | 388,937.00 | | |
| 001107006-5436 | EQUIPMENT MAINT & REPAIR | 36,003.83 | 49,818.37 | 43,482.92 | 31,408.90 | 40,834.00 | 20,305.97 | 32,019.00 | 32,019.00 | | |
| 001107006-5610 | POSTAGE, COPIES & SCANS | 63.81 | 135.47 | 0.00 | 93.88 | 0.00 | 10.37 | 0.00 | 0.00 | | |
| 001107006-5611 | OFFICE SUPPLIES | 0.00 | 240.05 | 322.28 | 211.64 | 1,000.00 | 127.00 | 1,200.00 | 1,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001107006-5810 | DUES/FEES/MEMBERSHIPS | 4,852.84 | 489.00 | 36.99 | 5,156.00 | 5,060.00 | 156.00 | 9,110.00 | 5,100.00 | | |
| **Total INFORMATION TECHNOLOGY** | | **480,804.25** | **709,641.27** | **712,271.53** | **830,757.78** | **852,255.00** | **435,375.47** | **843,699.00** | **827,979.00** | | |
| **TELECOMMUNICATIONS** | | | | | | | | | | | |
| 001213001-5121 | FULL TIME SALARIES | 1,084,166.60 | 1,239,041.98 | 1,235,626.03 | 1,248,914.55 | 1,352,566.00 | 853,201.94 | 1,514,368.00 | 1,514,368.00 | | |
| 001213001-5122 | OVERTIME | 197,064.01 | 185,834.42 | 245,781.42 | 165,198.15 | 160,000.00 | 159,913.65 | 180,000.00 | 160,000.00 | | |
| 001213001-5123 | LONGEVITY | 5,945.00 | 6,670.00 | 6,890.00 | 7,050.00 | 7,625.00 | 0.00 | 8,875.00 | 8,875.00 | | |
| 001213001-5124 | PART TIME SALARIES | 140,850.33 | 19,931.95 | 82,336.54 | 65,116.58 | 101,807.00 | 19,949.28 | 80,000.00 | 80,000.00 | | |
| 001213001-5337 | TRAINING/CONFERENCES | 1,303.70 | 2,918.11 | 3,813.23 | 331.00 | 5,000.00 | 3,777.14 | 20,000.00 | 5,000.00 | | |
| 001213001-5352 | DATA PROCESSING | 635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001213001-5412 | TELECOMMUNICATIONS | 96,669.38 | 81,785.94 | 111,715.64 | 103,368.97 | 113,000.00 | 72,936.08 | 110,000.00 | 110,000.00 | | |
| 001213001-5434 | MAINTENANCE CONTRACTS | 152,433.52 | 249,342.31 | 191,659.19 | 150,085.61 | 354,151.00 | 178,956.55 | 1,334,087.00 | 354,151.00 | | |
| 001213001-5436 | EQUIPMENT MAINT & REPAIR | 7,954.57 | 2,518.54 | 0.00 | 8,097.87 | 28,000.00 | 125.71 | 5,000.00 | 5,000.00 | | |
| 001213001-5610 | POSTAGE, COPIES & SCANS | 63.90 | 33.66 | 51.15 | 20.89 | 500.00 | 36.16 | 250.00 | 250.00 | | |
| 001213001-5611 | OFFICE SUPPLIES | 1,532.68 | 881.27 | 7.98 | 276.21 | 2,000.00 | 1,455.99 | 2,000.00 | 2,000.00 | | |
| 001213001-5622 | ELECTRICITY | 2,746.63 | 5,565.67 | 5,665.90 | 6,413.23 | 6,000.00 | 3,577.55 | 5,500.00 | 5,500.00 | | |
| 001213001-5659 | OPERATING MATERIAL & | 50.49 | 1,138.88 | 0.00 | 60.89 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 | | |
| 001213001-5740 | OTHER MISC EQUIP | 5,522.93 | 2,242.59 | 21.27 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | | |
| 001213001-5811 | GRANTS & CONTRIBUTIONS | 60,800.00 | 73,893.17 | 81,100.00 | 85,760.00 | 89,000.00 | 86,710.00 | 89,000.00 | 89,000.00 | | |
| **Total TELECOMMUNICATIONS** | | **1,757,738.74** | **1,871,798.49** | **1,964,668.35** | **1,840,693.95** | **2,224,149.00** | **1,380,640.05** | **3,353,580.00** | **2,338,644.00** | | |
| **PROPERTY MGT ADMINISTRATION** | | | | | | | | | | | |
| 001316001-5121 | FULL TIME SALARIES | 163,932.73 | 172,168.02 | 207,562.32 | 128,194.81 | 220,184.00 | 126,634.34 | 230,083.00 | 230,083.00 | | |
| 001316001-5122 | OVERTIME | 0.00 | 113.04 | 19.99 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 | | |
| 001316001-5123 | LONGEVITY | 965.00 | 1,113.35 | 273.35 | 133.11 | 125.00 | 0.00 | 525.00 | 525.00 | | |
| 001316001-5337 | TRAINING/CONFERENCES | 85.00 | 85.00 | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 85.00 | | |
| 001316001-5411 | WATER/SEWER CHARGES | 25.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316001-5412 | TELECOMMUNICATIONS | 1,286.61 | 1,637.44 | 1,727.29 | 5,108.63 | 1,700.00 | 3,415.70 | 5,000.00 | 1,700.00 | | |
| 001316001-5610 | POSTAGE, COPIES & SCANS | 1,829.85 | 2,004.88 | 1,709.02 | 1,700.81 | 1,500.00 | 930.60 | 1,500.00 | 1,500.00 | | |
| 001316001-5611 | OFFICE SUPPLIES | 548.51 | 612.87 | 683.37 | 684.53 | 700.00 | 626.44 | 700.00 | 700.00 | | |
| 001316001-5622 | ELECTRICITY | 3,299.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total PROPERTY MGT ADMINISTRATION** | | **171,973.35** | **177,734.60** | **212,060.34** | **135,821.89** | **224,444.00** | **131,607.08** | **238,043.00** | **234,743.00** | | |
| **BLDG/GROUNDS CITY HALL** | | | | | | | | | | | |
| 001316002-5121 | FULL TIME SALARIES | 341,284.31 | 353,776.22 | 340,250.00 | 351,261.41 | 377,705.00 | 240,501.83 | 395,262.00 | 395,262.00 | | |
| 001316002-5122 | OVERTIME | 2,710.99 | 1,644.14 | 1,918.71 | 6,427.34 | 4,500.00 | 1,721.61 | 5,500.00 | 4,500.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316002-5123 | LONGEVITY | 850.00 | 725.00 | 725.00 | 1,225.00 | 2,125.00 | 0.00 | 2,125.00 | 2,125.00 | | |
| 001316002-5127 | UNIFORMS & CLOTHING | 1,770.74 | 1,772.97 | 1,725.21 | 1,403.11 | 2,000.00 | 469.98 | 2,000.00 | 2,000.00 | | |
| 001316002-5410 | TELEPHONE | 49,992.40 | 52,255.98 | 53,732.15 | 53,366.52 | 60,000.00 | 36,878.58 | 60,000.00 | 60,000.00 | | |
| 001316002-5411 | WATER/SEWER CHARGES | 1,077.00 | 788.00 | 499.00 | 816.00 | 800.00 | 817.47 | 800.00 | 800.00 | | |
| 001316002-5412 | TELECOMMUNICATIONS | 136.18 | 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 | 0.00 | 0.00 | 500.00 | 500.00 | | |
| 001316002-5435 | BLDG GROUNDS MAINT & | 83,786.86 | 90,997.30 | 89,320.94 | 81,571.73 | 95,000.00 | 49,776.68 | 100,000.00 | 95,000.00 | | |
| 001316002-5436 | EQUIPMENT MAINT & REPAIR | 3,437.78 | 1,934.35 | 3,289.40 | 2,686.13 | 3,300.00 | 799.21 | 3,300.00 | 3,300.00 | | |
| 001316002-5621 | HEAT AND GAS | 24,501.86 | 18,309.40 | 19,946.70 | 21,917.64 | 25,000.00 | 16,826.97 | 25,000.00 | 25,000.00 | | |
| 001316002-5622 | ELECTRICITY | 180,172.77 | 185,578.78 | 197,418.66 | 213,888.53 | 185,000.00 | 98,095.40 | 200,000.00 | 200,000.00 | | |
| 001316002-5659 | OPERATING MATERIAL & | 16,409.86 | 14,608.43 | 16,970.74 | 17,973.46 | 17,000.00 | 14,448.34 | 18,000.00 | 17,000.00 | | |
| **Total BLDG/GROUNDS CITY HALL** | | **706,130.75** | **722,390.57** | **725,796.51** | **752,536.87** | **772,430.00** | **460,336.07** | **812,487.00** | **805,487.00** | | |
| **POLICE HEADQUARTERS** | | | | | | | | | | | |
| 001316003-5121 | FULL TIME SALARIES | 138,873.53 | 145,550.76 | 144,717.70 | 150,522.32 | 156,067.00 | 107,263.32 | 156,026.00 | 156,026.00 | | |
| 001316003-5122 | OVERTIME | 1,472.39 | 1,621.36 | 1,248.59 | 2,605.67 | 3,000.00 | 1,108.08 | 4,000.00 | 3,000.00 | | |
| 001316003-5123 | LONGEVITY | 125.00 | 125.00 | 525.00 | 525.00 | 125.00 | 0.00 | 125.00 | 125.00 | | |
| 001316003-5127 | UNIFORMS & CLOTHING | 0.00 | 0.00 | 160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316003-5229 | HSA CITY CONTRIBUTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 333.32 | 0.00 | 0.00 | | |
| 001316003-5411 | WATER/SEWER CHARGES | 8,477.03 | 8,085.33 | 4,844.16 | 9,777.60 | 9,000.00 | 8,462.51 | 10,000.00 | 10,000.00 | | |
| 001316003-5435 | BLDG GROUNDS MAINT & | 52,908.20 | 79,259.85 | 80,761.50 | 82,235.29 | 87,675.00 | 48,707.25 | 90,500.00 | 90,500.00 | | |
| 001316003-5436 | EQUIPMENT MAINT & REPAIR | 1,532.63 | 1,524.91 | 1,488.44 | 1,479.59 | 1,500.00 | 1,180.66 | 2,000.00 | 1,500.00 | | |
| 001316003-5621 | HEAT AND GAS | 29,864.73 | 18,671.24 | 25,892.53 | 31,248.77 | 35,000.00 | 8,280.65 | 35,000.00 | 35,000.00 | | |
| 001316003-5622 | ELECTRICITY | 261,197.10 | 178,924.54 | 206,496.47 | 204,179.13 | 180,000.00 | 158,475.62 | 205,000.00 | 205,000.00 | | |
| 001316003-5659 | OPERATING MATERIAL & | 11,228.00 | 8,331.10 | 10,238.69 | 10,396.45 | 11,000.00 | 6,379.81 | 14,000.00 | 11,000.00 | | |
| **Total POLICE HEADQUARTERS** | | **505,678.61** | **442,094.09** | **476,373.08** | **492,969.82** | **483,367.00** | **340,191.22** | **516,651.00** | **512,151.00** | | |
| **OUTSIDE GROUNDS** | | | | | | | | | | | |
| 001316004-5121 | FULL TIME SALARIES | 179,285.91 | 185,381.35 | 169,489.51 | 183,610.41 | 190,217.00 | 118,004.64 | 193,411.00 | 193,411.00 | | |
| 001316004-5122 | OVERTIME | 6,994.61 | 4,847.13 | 13,584.74 | 22,053.98 | 22,000.00 | 9,963.74 | 25,000.00 | 22,000.00 | | |
| 001316004-5123 | LONGEVITY | 1,825.00 | 1,825.00 | 1,300.00 | 1,300.00 | 1,300.00 | 0.00 | 600.00 | 600.00 | | |
| 001316004-5127 | UNIFORMS & CLOTHING | 320.00 | 421.72 | 772.90 | 320.00 | 800.00 | 249.99 | 800.00 | 800.00 | | |
| 001316004-5334 | EMPLOYEE PHYSICALS | 133.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316004-5336 | OTHER PURCHASE SVCS | 1,487.73 | 591.91 | 2,826.01 | 1,777.46 | 2,500.00 | 1,219.32 | 3,000.00 | 2,500.00 | | |
| 001316004-5411 | WATER/SEWER CHARGES | 9,974.46 | 8,273.85 | 5,335.98 | 12,816.62 | 10,000.00 | 8,234.04 | 10,000.00 | 10,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316004-5435 | BLDG GROUNDS MAINT & | 20,453.93 | 21,996.24 | 17,529.30 | 18,697.93 | 20,000.00 | 13,525.16 | 22,000.00 | 20,000.00 | | |
| 001316004-5436 | EQUIPMENT MAINT & REPAIR | 979.54 | 661.43 | 425.20 | 706.65 | 800.00 | 625.39 | 800.00 | 800.00 | | |
| 001316004-5621 | HEAT AND GAS | 10,849.64 | 8,095.57 | 10,073.11 | 7,809.27 | 10,000.00 | 5,808.86 | 10,000.00 | 10,000.00 | | |
| 001316004-5622 | ELECTRICITY | 23,695.96 | 27,216.76 | 20,737.79 | 25,975.24 | 22,500.00 | 16,811.02 | 25,000.00 | 25,000.00 | | |
| 001316004-5659 | OPERATING MATERIAL & | 7,055.61 | 7,277.47 | 9,011.97 | 8,721.80 | 9,000.00 | 6,737.35 | 9,500.00 | 9,000.00 | | |
| **Total OUTSIDE GROUNDS** | | **263,055.76** | **266,588.43** | **251,086.51** | **283,789.36** | **289,117.00** | **181,179.51** | **300,111.00** | **294,111.00** | | |
| **PARKING ADMINISTRATION** | | | | | | | | | | | |
| 001316005-5121 | FULL TIME SALARIES | 69,208.34 | 71,363.62 | 73,387.59 | 75,029.55 | 75,385.00 | 49,290.48 | 75,675.00 | 75,675.00 | | |
| 001316005-5122 | OVERTIME | 822.93 | 563.53 | 1,037.78 | 956.26 | 1,000.00 | 719.85 | 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 | | |
| 001316005-5412 | TELECOMMUNICATIONS | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-5611 | OFFICE SUPPLIES | 696.67 | 697.81 | 698.49 | 700.00 | 700.00 | 458.39 | 700.00 | 700.00 | | |
| 001316005-5622 | ELECTRICITY | 96.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316005-5659 | OPERATING MATERIAL & | 35.00 | 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 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | | |
| 001316005-5818 | CREDIT CARD FEES | 0.00 | 5,032.19 | 16,297.69 | 19,390.44 | 16,000.00 | 13,722.47 | 27,000.00 | 18,000.00 | | |
| **Total PARKING ADMINISTRATION** | | **71,711.57** | **78,507.15** | **92,271.55** | **96,776.25** | **93,885.00** | **64,191.19** | **105,175.00** | **96,175.00** | | |
| **STREET PARKING COLLECTIONS** | | | | | | | | | | | |
| 001316007-5121 | FULL TIME SALARIES | 98,918.46 | 103,376.79 | 102,630.94 | 104,960.82 | 108,015.00 | 70,325.06 | 111,681.00 | 111,681.00 | | |
| 001316007-5122 | OVERTIME | 364.06 | 333.72 | 4.30 | 384.97 | 0.00 | 8.76 | 0.00 | 0.00 | | |
| 001316007-5123 | LONGEVITY | 1,050.00 | 1,125.00 | 1,125.00 | 1,200.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | | |
| 001316007-5127 | UNIFORMS & CLOTHING | 1,176.00 | 777.00 | 904.00 | 921.85 | 1,000.00 | 53.90 | 1,000.00 | 1,000.00 | | |
| 001316007-5436 | EQUIPMENT MAINT & REPAIR | 853.73 | 5,609.00 | 6,163.82 | 5,160.06 | 13,000.00 | 5,477.15 | 13,000.00 | 13,000.00 | | |
| 001316007-5659 | OPERATING MATERIAL & | 5,600.67 | 5,428.39 | 5,369.12 | 5,212.80 | 5,500.00 | 3,395.62 | 5,500.00 | 5,500.00 | | |
| **Total STREET PARKING COLLECTIONS** | | **107,962.92** | **116,649.90** | **116,197.18** | **117,840.50** | **128,715.00** | **79,260.49** | **132,381.00** | **132,381.00** | | |
| **LIBERTY SQUARE PARKING GARAGE** | | | | | | | | | | | |
| 001316008-5121 | FULL TIME SALARIES | 275,499.12 | 285,621.66 | 283,806.85 | 290,276.47 | 298,808.00 | 194,509.38 | 308,951.00 | 308,951.00 | | |
| 001316008-5122 | OVERTIME | 3,823.32 | 4,056.43 | 4,753.63 | 5,291.22 | 5,000.00 | 4,548.80 | 6,000.00 | 5,000.00 | | |
| 001316008-5123 | LONGEVITY | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | 0.00 | 4,025.00 | 4,025.00 | | |
| 001316008-5127 | UNIFORMS & CLOTHING | 280.00 | 828.96 | 793.50 | 704.95 | 1,000.00 | 149.99 | 1,000.00 | 1,000.00 | | |
| 001316008-5411 | WATER/SEWER CHARGES | 683.64 | 543.64 | 553.24 | 631.61 | 900.00 | 282.21 | 800.00 | 800.00 | | |
| 001316008-5435 | BLDG GROUNDS MAINT & | 15,605.17 | 31,677.47 | 31,485.63 | 30,957.83 | 32,000.00 | 13,915.06 | 33,000.00 | 33,000.00 | | |
| 001316008-5436 | EQUIPMENT MAINT & REPAIR | 6,558.71 | 5,903.03 | 5,988.58 | 5,943.27 | 6,000.00 | 1,047.50 | 6,000.00 | 6,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001316008-5611 | OFFICE SUPPLIES | 455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316008-5622 | ELECTRICITY | 57,978.49 | 59,794.49 | 51,999.39 | 60,400.37 | 54,000.00 | 39,778.52 | 54,000.00 | 54,000.00 | | |
| 001316008-5659 | OPERATING MATERIAL & | 7,225.59 | 7,982.44 | 7,777.58 | 7,956.95 | 8,000.00 | 3,524.70 | 8,000.00 | 8,000.00 | | |
| **Total LIBERTY SQUARE PARKING GARAGE** | | **371,234.04** | **399,533.12** | **390,283.40** | **405,287.67** | **408,833.00** | **257,756.16** | **421,776.00** | **420,776.00** | | |
| **BANK ST PARKING GARAGE** | | | | | | | | | | | |
| 001316009-5121 | FULL TIME SALARIES | 116,070.01 | 120,739.59 | 119,931.28 | 122,718.58 | 126,211.00 | 82,771.19 | 132,268.00 | 132,268.00 | | |
| 001316009-5122 | OVERTIME | 7,212.09 | 6,692.44 | 1,660.82 | 2,139.41 | 2,000.00 | 3,619.18 | 3,000.00 | 2,000.00 | | |
| 001316009-5123 | LONGEVITY | 1,487.50 | 1,487.50 | 1,525.00 | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 1,600.00 | | |
| 001316009-5124 | PART TIME SALARIES | 2,797.44 | 15,525.36 | 19,305.60 | 18,058.32 | 20,000.00 | 10,909.44 | 20,000.00 | 20,000.00 | | |
| 001316009-5127 | UNIFORMS & CLOTHING | 193.95 | 449.97 | 767.98 | 876.88 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001316009-5411 | WATER/SEWER CHARGES | 673.00 | 472.00 | 411.00 | 492.00 | 900.00 | 710.37 | 750.00 | 750.00 | | |
| 001316009-5435 | BLDG GROUNDS MAINT & | 9,206.25 | 25,444.37 | 21,579.64 | 22,066.24 | 21,600.00 | 10,471.60 | 22,200.00 | 22,200.00 | | |
| 001316009-5436 | EQUIPMENT MAINT & REPAIR | 4,944.18 | 4,974.05 | 4,918.95 | 4,094.81 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | | |
| 001316009-5611 | OFFICE SUPPLIES | 0.00 | -35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316009-5621 | HEAT AND GAS | 880.33 | 569.46 | 543.14 | 668.27 | 500.00 | 348.92 | 600.00 | 600.00 | | |
| 001316009-5622 | ELECTRICITY | 94,895.51 | 101,390.99 | 83,344.06 | 81,331.91 | 60,000.00 | 45,849.82 | 75,000.00 | 75,000.00 | | |
| 001316009-5659 | OPERATING MATERIAL & | 3,819.77 | 3,999.97 | 3,989.68 | 3,979.80 | 4,000.00 | 925.65 | 4,000.00 | 4,000.00 | | |
| 001316009-5662 | S.I.P | 0.00 | 0.00 | 0.00 | 923.03 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316009-5835 | PROGRAMS | 0.00 | 0.00 | 0.00 | 37.50 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| **Total BANK ST PARKING GARAGE** | | **242,180.03** | **281,710.70** | **257,977.15** | **258,986.75** | **242,811.00** | **155,606.17** | **265,418.00** | **264,418.00** | | |
| **WASHINGTON ST GARAGE** | | | | | | | | | | | |
| 001316010-5121 | FULL TIME SALARIES | 73,786.71 | 76,362.48 | 75,844.77 | 77,433.53 | 79,824.00 | 52,789.97 | 84,307.00 | 84,307.00 | | |
| 001316010-5122 | OVERTIME | 4,893.03 | 7,968.81 | 2,206.75 | 1,842.29 | 1,600.00 | 2,874.17 | 2,000.00 | 1,600.00 | | |
| 001316010-5123 | LONGEVITY | 962.50 | 954.15 | 991.65 | 991.89 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | | |
| 001316010-5127 | UNIFORMS & CLOTHING | 247.45 | 0.00 | 248.00 | 481.00 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001316010-5410 | TELEPHONE | 55.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001316010-5411 | WATER/SEWER CHARGES | 1,276.00 | 874.00 | 472.00 | 683.00 | 525.00 | 512.00 | 525.00 | 525.00 | | |
| 001316010-5435 | BLDG GROUNDS MAINT & | 7,077.66 | 15,049.22 | 26,150.00 | 14,901.74 | 15,500.00 | 8,612.40 | 16,000.00 | 16,000.00 | | |
| 001316010-5436 | EQUIPMENT MAINT & REPAIR | 1,959.96 | 2,195.50 | 1,628.94 | 1,983.37 | 2,000.00 | 800.00 | 2,000.00 | 2,000.00 | | |
| 001316010-5621 | HEAT AND GAS | 612.64 | 855.06 | 681.94 | 576.71 | 600.00 | 877.69 | 600.00 | 600.00 | | |
| 001316010-5622 | ELECTRICITY | 50,413.24 | 58,704.79 | 38,324.83 | 41,790.35 | 42,000.00 | 25,654.37 | 40,000.00 | 40,000.00 | | |
| 001316010-5659 | OPERATING MATERIAL & | 919.88 | 999.65 | 997.39 | 994.00 | 1,000.00 | 980.50 | 1,000.00 | 1,000.00 | | |
| **Total WASHINGTON ST GARAGE** | | **142,204.34** | **163,963.66** | **147,546.27** | **141,677.88** | **144,549.00** | **93,101.10** | **147,932.00** | **147,532.00** | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **BUILDING MAINT & CONSTR** | | | | | | | | | | | |
| 001316012-5412 | TELECOMMUNICATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 1,881.39 | 2,000.00 | 2,000.00 | | |
| 001316012-5435 | BLDG GROUNDS MAINT & | 0.00 | 0.00 | 0.00 | 159.88 | 40,000.00 | 15,225.39 | 45,000.00 | 40,000.00 | | |
| 001316012-5622 | ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 | 702.89 | 1,530.00 | 1,530.00 | | |
| 001316012-5659 | OPERATING MATERIAL & | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 3,224.23 | 15,000.00 | 14,000.00 | | |
| **Total BUILDING MAINT & CONSTR** | | **0.00** | **0.00** | **0.00** | **159.88** | **57,530.00** | **21,033.90** | **63,530.00** | **57,530.00** | | |
| **Total 91-SUPPORT SERVICES** | | **4,820,674.36** | **5,230,611.98** | **5,346,531.87** | **5,357,298.60** | **5,922,085.00** | **3,600,278.41** | **7,200,783.00** | **6,131,927.00** | | |
| **TOWN CLERK** | | | | | | | | | | | |
| 001108001-5121 | FULL TIME SALARIES | 449,529.64 | 462,705.35 | 459,695.88 | 469,217.42 | 480,230.00 | 312,896.64 | 494,596.00 | 494,596.00 | | |
| 001108001-5122 | OVERTIME | 4,796.27 | 3,525.41 | 4,453.16 | 5,150.11 | 4,500.00 | 2,921.14 | 6,000.00 | 6,000.00 | | |
| 001108001-5123 | LONGEVITY | 4,550.00 | 4,550.00 | 4,303.77 | 4,796.23 | 4,550.00 | 0.00 | 4,700.00 | 4,700.00 | | |
| 001108001-5124 | PART TIME SALARIES | 79.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-5331 | PROFESSIONAL SERVICES | 19,310.18 | 17,806.24 | 19,289.99 | 20,716.19 | 21,000.00 | 13,595.68 | 21,000.00 | 21,000.00 | | |
| 001108001-5336 | OTHER PURCHASE SVCS | 8,711.13 | 9,692.18 | 10,673.55 | 10,082.85 | 11,550.00 | 6,938.91 | 11,550.00 | 11,550.00 | | |
| 001108001-5436 | EQUIPMENT MAINT & REPAIR | 435.05 | 1,239.59 | 1,351.80 | 1,606.16 | 1,700.00 | 579.31 | 1,500.00 | 1,500.00 | | |
| 001108001-5540 | ADVERTISING | 3,341.40 | 2,175.00 | 2,133.93 | 2,517.88 | 2,750.00 | 1,158.48 | 3,000.00 | 3,000.00 | | |
| 001108001-5610 | POSTAGE, COPIES & SCANS | 4,311.12 | 4,667.43 | 4,819.24 | 4,283.76 | 5,000.00 | 2,825.37 | 5,000.00 | 5,000.00 | | |
| 001108001-5611 | OFFICE SUPPLIES | 4,501.40 | 4,093.47 | 4,775.47 | 4,792.04 | 5,500.00 | 2,077.60 | 5,500.00 | 5,500.00 | | |
| 001108001-5663 | ELECTION EXPENSES | 9,262.74 | 12,565.50 | 11,011.79 | 6,501.54 | 13,500.00 | 17,359.48 | 13,500.00 | 13,500.00 | | |
| 001108001-5810 | DUES/FEES/MEMBERSHIPS | 1,095.00 | 1,355.00 | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001108001-5816 | VITAL STATISTICS | 278.00 | 290.00 | 170.00 | 212.00 | 200.00 | 170.00 | 200.00 | 200.00 | | |
| 001108001-5817 | MICROFILMING | 899.00 | 2,311.40 | 3,098.60 | 2,936.30 | 4,000.00 | 2,310.87 | 4,000.00 | 4,000.00 | | |
| 001108001-5818 | CREDIT CARD FEES | 0.00 | 741.78 | 1,519.42 | 1,683.53 | 1,500.00 | 940.08 | 1,500.00 | 1,500.00 | | |
| 001108001-5819 | ORDINANCE CODIFICATION | 2,000.00 | 6,386.21 | 6,449.07 | 4,513.60 | 6,000.00 | 225.00 | 6,000.00 | 6,000.00 | | |
| **Total TOWN CLERK** | | **513,100.13** | **534,104.56** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| **Total 92-TOWN CLERK** | | **513,100.13** | **534,104.56** | **535,025.67** | **539,009.61** | **561,980.00** | **363,998.56** | **578,046.00** | **578,046.00** | | |
| **DEMOCRATIC REGISTRAR** | | | | | | | | | | | |
| 001104001-5121 | FULL TIME SALARIES | 103,602.36 | 105,474.35 | 105,006.41 | 106,021.28 | 107,356.00 | 70,338.88 | 108,956.00 | 108,956.00 | | |
| 001104001-5122 | OVERTIME | 3,086.39 | 5,973.19 | 3,662.07 | 2,081.24 | 3,700.00 | 4,956.97 | 4,500.00 | 3,700.00 | | |
| 001104001-5123 | LONGEVITY | 525.00 | 525.00 | 600.00 | 600.00 | 600.00 | 0.00 | 600.00 | 600.00 | | |
| 001104001-5124 | PART TIME SALARIES | 49,437.17 | 26,221.81 | 24,315.79 | 24,072.16 | 25,000.00 | 17,685.92 | 28,000.00 | 25,000.00 | | |
| 001104001-5125 | TEMPORARY SALARIES | 0.00 | 66,507.32 | 53,157.25 | 26,949.75 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104001-5331 | PROFESSIONAL SERVICES | 13,722.85 | 27,472.43 | 22,340.61 | 11,697.86 | 75,000.00 | 88,491.79 | 90,000.00 | 75,000.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001104001-5332 | LEGAL SERVICES | 0.00 | 48.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104001-5336 | OTHER PURCHASE SVCS | 382.32 | 457.80 | 376.18 | 349.55 | 500.00 | 276.86 | 500.00 | 500.00 | | |
| 001104001-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 534.64 | 500.00 | 400.00 | 2,000.00 | 500.00 | | |
| 001104001-5412 | TELECOMMUNICATIONS | 2,448.08 | 4,137.81 | 831.15 | 374.17 | 2,500.00 | 1,121.53 | 2,000.00 | 2,000.00 | | |
| 001104001-5436 | EQUIPMENT MAINT & REPAIR | 8,796.08 | 7,377.23 | 5,550.06 | 6,873.76 | 6,000.00 | 715.29 | 6,000.00 | 6,000.00 | | |
| 001104001-5540 | ADVERTISING | 110.24 | 431.74 | 365.00 | 1,159.72 | 1,000.00 | 274.00 | 1,000.00 | 1,000.00 | | |
| 001104001-5610 | POSTAGE, COPIES & SCANS | 3,204.62 | 3,996.33 | 7,818.82 | 4,358.30 | 4,500.00 | 4,200.31 | 4,500.00 | 4,500.00 | | |
| 001104001-5611 | OFFICE SUPPLIES | 2,873.27 | 2,636.34 | 3,148.36 | 1,758.53 | 2,500.00 | 2,136.19 | 3,000.00 | 2,500.00 | | |
| 001104001-5810 | DUES/FEES/MEMBERSHIPS | 1,285.00 | 1,038.50 | 1,616.59 | 1,411.00 | 2,000.00 | 1,688.70 | 500.00 | 500.00 | | |
| **Total DEMOCRATIC REGISTRAR** | | **189,473.38** | **252,298.46** | **228,788.29** | **188,241.96** | **231,156.00** | **192,286.44** | **251,556.00** | **230,756.00** | | |
| **REPUBLICAN REGISTRAR** | | | | | | | | | | | |
| 001104002-5121 | FULL TIME SALARIES | 103,601.78 | 105,473.80 | 104,744.79 | 105,828.31 | 107,356.00 | 69,951.37 | 108,956.00 | 108,956.00 | | |
| 001104002-5122 | OVERTIME | 3,660.15 | 2,757.36 | 2,485.85 | 1,656.39 | 3,000.00 | 4,242.75 | 4,000.00 | 3,000.00 | | |
| 001104002-5123 | LONGEVITY | 125.00 | 125.00 | 125.00 | 125.00 | 525.00 | 0.00 | 525.00 | 525.00 | | |
| 001104002-5124 | PART TIME SALARIES | 51,553.51 | 22,004.03 | 19,056.16 | 18,375.42 | 19,000.00 | 14,686.03 | 19,000.00 | 19,000.00 | | |
| 001104002-5125 | TEMPORARY SALARIES | 0.00 | 37,470.83 | 20,134.85 | 22,291.47 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001104002-5331 | PROFESSIONAL SERVICES | 21,516.00 | 18,191.48 | 14,703.50 | 9,622.45 | 60,000.00 | 80,971.42 | 70,950.00 | 63,000.00 | | |
| 001104002-5336 | OTHER PURCHASE SVCS | 500.00 | 305.29 | 194.88 | 236.09 | 300.00 | 315.59 | 300.00 | 300.00 | | |
| 001104002-5412 | TELECOMMUNICATIONS | 6,461.17 | 1,498.80 | 631.51 | 343.18 | 3,000.00 | 1,121.49 | 2,500.00 | 2,500.00 | | |
| 001104002-5436 | EQUIPMENT MAINT & REPAIR | 11,735.33 | 6,876.26 | 6,474.46 | 6,555.34 | 8,000.00 | 2,445.28 | 12,300.00 | 8,000.00 | | |
| 001104002-5540 | ADVERTISING | 399.92 | 479.44 | 800.00 | 874.72 | 2,500.00 | 118.00 | 1,300.00 | 1,300.00 | | |
| 001104002-5610 | POSTAGE, COPIES & SCANS | 2,387.00 | 5,158.08 | 8,974.26 | 4,714.72 | 4,500.00 | 3,752.43 | 3,750.00 | 3,750.00 | | |
| 001104002-5611 | OFFICE SUPPLIES | 1,350.00 | 2,227.68 | 2,074.26 | 1,574.54 | 1,600.00 | 1,510.25 | 1,600.00 | 1,600.00 | | |
| 001104002-5810 | DUES/FEES/MEMBERSHIPS | 1,640.13 | 1,075.00 | 1,887.66 | 1,510.63 | 2,000.00 | 485.00 | 2,600.00 | 2,000.00 | | |
| **Total REPUBLICAN REGISTRAR** | | **204,929.99** | **203,643.05** | **182,287.18** | **173,708.26** | **211,781.00** | **179,599.61** | **227,781.00** | **213,931.00** | | |
| **Total 93-REGISTRAR OF VOTERS** | | **394,403.37** | **455,941.51** | **411,075.47** | **361,950.22** | **442,937.00** | **371,886.05** | **479,337.00** | **444,687.00** | | |
| **HUMAN RIGHTS & OPPORTUNITIES** | | | | | | | | | | | |
| 001521001-5121 | FULL TIME SALARIES | 0.00 | 68,150.76 | 76,433.32 | 40,248.13 | 69,182.00 | 44,536.60 | 73,009.00 | 73,009.00 | | |
| 001521001-5122 | OVERTIME | 0.00 | 0.00 | 0.00 | 460.72 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5123 | LONGEVITY | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5436 | EQUIPMENT MAINT & REPAIR | 0.00 | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | | |
| 001521001-5440 | RENTALS/SUPPLIES EQUIP | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521001-5610 | POSTAGE, COPIES & SCANS | 307.90 | 226.13 | 319.02 | 7.45 | 370.00 | 336.44 | 370.00 | 370.00 | | |

# City of New Britain
## Budget Book Summary 2020

As of 7/1/2019

| | | 2015 Actuals | 2016 Actuals | 2017 Actuals | 2018 Actuals | 2019 Budget | 2019 Actuals | Dept. Requested | BF & T Recommend | Mayor's Proposed | Council Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001521001-5611 | OFFICE SUPPLIES | 0.00 | 400.00 | 495.59 | 492.01 | 500.00 | 0.00 | 500.00 | 500.00 | | |
| 001521001-5810 | DUES/FEES/MEMBERSHIPS | 0.00 | 0.00 | 0.00 | 38.48 | 80.00 | 0.00 | 80.00 | 80.00 | | |
| **Total HUMAN RIGHTS & OPPORTUNITIES** | | **307.90** | **69,676.89** | **77,947.93** | **41,446.79** | **70,332.00** | **44,873.04** | **74,159.00** | **74,159.00** | | |
| **HUMAN RESOURCES** | | | | | | | | | | | |
| 001521002-5121 | FULL TIME SALARIES | 229,615.91 | 169,418.86 | 176,981.29 | 159,823.00 | 167,010.00 | 113,351.55 | 171,301.00 | 171,301.00 | | |
| 001521002-5122 | OVERTIME | 0.00 | 0.00 | 2,481.17 | 4,477.79 | 4,000.00 | 3,419.32 | 5,000.00 | 5,000.00 | | |
| 001521002-5123 | LONGEVITY | 1,300.59 | 940.00 | 760.00 | 700.00 | 700.00 | 0.00 | 700.00 | 700.00 | | |
| 001521002-5240 | BENEFIT PAYMENTS CITY | 0.00 | 0.00 | 0.00 | 195.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 001521002-5331 | PROFESSIONAL SERVICES | 22,112.50 | 20,334.69 | 22,303.83 | 19,826.20 | 19,000.00 | 19,290.77 | 19,000.00 | 19,000.00 | | |
| 001521002-5334 | EMPLOYEE PHYSICALS | 12,136.30 | 16,977.50 | 14,598.50 | 8,640.00 | 15,000.00 | 12,678.00 | 15,000.00 | 15,000.00 | | |
| 001521002-5336 | OTHER PURCHASE SVCS | 1,825.32 | 1,447.95 | 1,191.66 | 1,000.00 | 1,000.00 | 1,168.58 | 1,000.00 | 1,000.00 | | |
| 001521002-5337 | TRAINING/CONFERENCES | 0.00 | 0.00 | 0.00 | 8,177.77 | 11,300.00 | 1,483.15 | 11,300.00 | 11,300.00 | | |
| 001521002-5338 | TEST FEES | 17,260.65 | 6,503.25 | 511.00 | 2,794.04 | 5,000.00 | 9,475.66 | 5,000.00 | 5,000.00 | | |
| 001521002-5436 | EQUIPMENT MAINT & REPAIR | 226.89 | 318.82 | 241.04 | 247.28 | 500.00 | 77.97 | 500.00 | 500.00 | | |
| 001521002-5540 | ADVERTISING | 467.68 | 802.40 | 929.70 | 1,248.84 | 900.00 | 268.27 | 900.00 | 900.00 | | |
| 001521002-5610 | POSTAGE, COPIES & SCANS | 2,450.86 | 3,381.93 | 2,133.00 | 864.85 | 2,000.00 | 1,324.96 | 2,000.00 | 2,000.00 | | |
| 001521002-5611 | OFFICE SUPPLIES | 195.98 | 163.95 | 576.33 | 894.47 | 600.00 | 703.67 | 600.00 | 600.00 | | |
| 001521002-5810 | DUES/FEES/MEMBERSHIPS | 350.00 | 100.00 | 199.00 | 0.00 | 1,000.00 | 425.00 | 1,000.00 | 1,000.00 | | |
| **Total HUMAN RESOURCES** | | **287,942.68** | **220,389.35** | **222,906.52** | **208,889.24** | **228,010.00** | **163,666.90** | **233,301.00** | **233,301.00** | | |
| **Total 94-HUMAN RESOURCES** | | **288,250.58** | **290,066.24** | **300,854.45** | **250,336.03** | **298,342.00** | **208,539.94** | **307,460.00** | **307,460.00** | | |
| **Total 001-GENERAL FUND** | | **214,342,661.63** | **126,071,104.49** | **230,350,453.35** | **239,529,215.05** | **237,729,089.00** | **126,071,429.49** | **257,457,019.00** | **251,119,868.00** | | |
| | **Revenues:** | **221,395,459.20** | **228,887,777.05** | **241,094,226.30** | **241,046,277.25** | **237,729,089.00** | **186,345,718.63** | **257,457,019.00** | **251,119,868.00** | | |
| | **Expenditures:** | **214,342,661.63** | **215,246,384.62** | **230,350,453.35** | **239,529,215.05** | **237,729,089.00** | **126,071,429.49** | **257,457,019.00** | **251,119,868.00** | | |
| | **Net Revenue less Expenditures:** | **7,052,797.57** | **13,641,392.43** | **10,743,772.95** | **1,517,062.20** | **0.00** | **60,274,289.14** | **0.00** | **0.00** | | |