CITY OF NEW BRITAIN

ANNUAL GENERAL FUND

MAYOR'S PROPOSED BUDGET

Fiscal Year 2019-2020

Mayor Erin E. Stewart

April 10, 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	238,761.24	340,146.00	340,146.00	340,146.00	
001105001-5412	TELECOMMUNICATIONS	4,521.34	6,955.56	6,222.62	2,692.68	4,200.00	1,339.60	3,000.00	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	1,000.00	
001105001-5540	ADVERTISING	1,162.50	850.00	800.00	171.32	1,000.00	104.40	800.00	800.00	800.00	
001105001-5610	POSTAGE, COPIES & SCANS	1,374.53	1,084.13	824.97	1,106.86	863.00	599.17	800.00	800.00	800.00	
001105001-5611	OFFICE SUPPLIES	5,521.11	7,648.56	5,036.21	7,778.74	5,000.00	7,409.81	5,000.00	5,000.00	5,000.00	
001105001-5877	ADMINISTRATIVE	9,778.81	10,550.62	13,444.03	16,622.71	12,854.00	10,043.63	10,000.00	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**	**258,884.25**	**360,746.00**	**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**	**258,884.25**	**360,746.00**	**360,746.00**	**360,746.00**	
Total 001-GENERAL FUND		**374,148.06**	**259,391.24**	**361,050.03**	**350,123.77**	**350,000.00**	**258,884.25**	**360,746.00**	**360,746.00**	**360,746.00**	
	Revenues:	**0.00**	**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**	**258,884.25**	**360,746.00**	**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**	**-258,884.25**	**-360,746.00**	**-360,746.00**	**-360,746.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	340,146.00	340,146.00	340,146.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	340,146.00	340,146.00	340,146.00	
001105001-5412-TELECOMMUNICATIONS	3,000.00	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	3,000.00	
001105001-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	
COPIER LEASE FOR THE MAYOR'S OFFICE	1,000.00	1,000.00	1,000.00	
001105001-5540-ADVERTISING	800.00	800.00	800.00	
MISC ADV AND PRINTING COSTS	800.00	800.00	800.00	
001105001-5610-POSTAGE, COPIES & SCANS	800.00	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	800.00	
001105001-5611-OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	
MISC OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	
001105001-5877-ADMINISTRATIVE	10,000.00	10,000.00	10,000.00	
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	10,000.00	10,000.00	10,000.00	
	360,746.00	**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	323,346.09	434,470.00	434,470.00	435,726.00	
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	1,400.00	
001109001-5228	LIFE INSURANCE	250.00	250.00	0.00	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	0.00	
001109001-5331	PROFESSIONAL SERVICES	6,264.08	12,070.95	19,627.40	15,687.94	20,000.00	15,636.08	20,000.00	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	93,996.57	94,500.00	94,500.00	94,500.00	
001109001-5412	TELECOMMUNICATIONS	102.93	93.37	64.55	16.44	200.00	720.18	500.00	1,500.00	1,500.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	307.20	0.00	0.00	0.00	500.00	0.00	0.00	0.00	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	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	5,000.00	
001109001-5610	POSTAGE, COPIES & SCANS	1,998.02	808.56	767.81	612.81	1,000.00	514.90	500.00	500.00	500.00	
001109001-5611	OFFICE SUPPLIES	2,886.71	2,333.77	2,556.65	1,980.88	2,600.00	2,019.87	2,500.00	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	2,000.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	237.00	260.00	258.00	349.00	1,500.00	313.28	750.00	750.00	500.00	
001109001-5841	SOUTHINGTON	0.00	0.00	0.00	0.00	0.00	565.00	0.00	0.00	0.00	
001109001-5855	CONTRACTOR EXPENDITURES	3,332.50	0.00	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**	**447,505.05**	**565,620.00**	**566,620.00**	**565,626.00**	
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	15,000.00	45,000.00	45,000.00	45,000.00	33,750.00	45,000.00	45,000.00	45,000.00	
Total LEGISLATIVE SUPPORT		**0.00**	**15,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**33,750.00**	**45,000.00**	**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**	**481,255.05**	**610,620.00**	**611,620.00**	**610,626.00**	
Total 001-GENERAL FUND		**519,599.04**	**462,505.05**	**617,156.31**	**624,178.22**	**612,799.00**	**481,255.05**	**610,620.00**	**611,620.00**	**610,626.00**	
	Revenues:	**0.00**	**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**	**481,255.05**	**610,620.00**	**611,620.00**	**610,626.00**	
	Net Revenue less Expenditures:	**-519,599.04**	**-554,101.62**	**-617,156.31**	**-624,178.22**	**-612,799.00**	**-481,255.05**	**-610,620.00**	**-611,620.00**	**-610,626.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	434,470.00	434,470.00	435,726.00	
PLEASE REFER TO PERSONNEL SCHEDULE	434,470.00	434,470.00	434,470.00	
MAYOR'S PROPOSED INCREASE			1,256.00	
001109001-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	
REFER TO PERSONNEL SCHEDULE	1,400.00	1,400.00	1,400.00	
001109001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	20,000.00	20,000.00	20,000.00	
001109001-5332-LEGAL SERVICES	94,500.00	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	94,500.00	
001109001-5412-TELECOMMUNICATIONS	500.00	1,500.00	1,500.00	
DEPARTMENT CELL PHONES	500.00	500.00	500.00	
BF&T RECOMMENDATION		1,000.00	1,000.00	
001109001-5440-RENTALS/SUPPLIES EQUIP	2,000.00	2,000.00	2,000.00	
COPIER/PRINTER/FAX/SCANNER RENTAL	2,000.00	2,000.00	2,000.00	
001109001-5525-FORECLOSED PROPERTIES	7,000.00	7,000.00	5,000.00	
PURCHASE OF FORECLOSED PROPERTIES	7,000.00	7,000.00	7,000.00	
MAYOR'S PROPOSED DECREASE			-2,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-5610-POSTAGE, COPIES & SCANS	500.00	500.00	500.00	
POSTAGE, COPIES & SCANS	500.00	500.00	500.00	
001109001-5611-OFFICE SUPPLIES	2,500.00	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	2,500.00	
001109001-5645-TECHNICAL PUBLICATIONS	2,000.00	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	2,000.00	
001109001-5810-DUES/FEES/MEMBERSHIPS	750.00	750.00	500.00	
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	750.00	750.00	750.00	
MAYOR'S PROPOSED DECREASE			-250.00	
	565,620.00	**566,620.00**	**565,626.00**	
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	
LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES	45,000.00	45,000.00	45,000.00	
	45,000.00	**45,000.00**	**45,000.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 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	64,069	0	0	64,069	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							432,403	0	3,600	435,726		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
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	10,000.00	
001211002-4317	PD BUSINESS LICENSE	0.00	575.00	1,285.00	4,994.18	2,500.00	695.00	10,000.00	10,000.00	1,000.00	
001211002-4318	PD PISTOL PERMITS	24,280.00	31,927.50	25,207.50	22,051.50	20,000.00	13,020.00	20,000.00	20,000.00	20,000.00	
001211002-4402	COPIES	10,191.00	16,721.01	11,463.00	34,290.00	17,000.00	18,286.50	20,000.00	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	500.00	
001211002-4561	MISCELLANEOUS REVENUE	23,881.75	0.00	10.00	0.00	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	0.00	
001211002-4566	STANLEY GOLF COURSE	50.00	0.00	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**	**40,107.17**	**50,500.00**	**50,500.00**	**51,500.00**	
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	1,515,310.30	2,000,000.00	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**	**1,515,310.30**	**2,000,000.00**	**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**	**1,555,417.47**	**2,050,500.00**	**2,050,500.00**	**2,051,500.00**	
Total 001-GENERAL FUND		**2,142,629.93**	**3,207,982.10**	**2,991,835.83**	**2,620,189.46**	**2,040,000.00**	**1,555,417.47**	**2,050,500.00**	**2,050,500.00**	**2,051,500.00**	
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	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	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**	**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	159,978.07	217,648.00	217,648.00	217,648.00	
001211002-5122	OVERTIME	5,920.58	102.21	9,801.65	10,005.44	4,000.00	10,730.46	10,000.00	10,000.00	4,000.00	
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	39,875.00	
001211002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	16,640.00	16,640.00	0.00	
001211002-5127	UNIFORMS & CLOTHING	146,849.19	120,107.42	46,037.20	177,463.99	168,100.00	184,600.60	167,900.00	167,900.00	164,000.00	
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	70,000.00	
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	125,000.00	125,000.00	50,000.00	
001211002-5336	OTHER PURCHASE SVCS	272.71	150.00	0.00	0.00	0.00	0.00	21,697.00	21,697.00	0.00	

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001211002-5412	TELECOMMUNICATIONS	29,688.90	27,134.42	25,262.87	16,776.19	30,000.00	7,730.83	49,810.00	49,810.00	17,000.00	
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	15,000.00	
001211002-5540	ADVERTISING	15.90	493.00	1,088.03	996.00	1,500.00	1,382.24	1,500.00	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	7,863.34	12,000.00	10,000.00	10,000.00	
001211002-5622	ELECTRICITY	0.00	3,075.16	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	
Total POLICE ADMINISTRATION		**533,697.64**	**492,041.73**	**342,904.31**	**533,886.84**	**605,150.00**	**478,182.86**	**760,745.00**	**758,745.00**	**589,023.00**	
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	189,967.33	198,428.13	202,647.89	288,362.31	319,039.00	361,648.30	319,917.00	319,917.00	305,743.00	
001211003-5122	OVERTIME	0.00	0.00	0.00	262.84	0.00	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	0.00	
001211003-5127	UNIFORMS & CLOTHING	400.00	800.00	0.00	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	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	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	6,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	82.00	0.00	200.00	0.00	200.00	200.00	200.00	
001211003-5540	ADVERTISING	55.95	295.00	0.00	0.00	400.00	534.00	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	5,043.32	3,247.98	3,832.30	4,066.70	4,500.00	2,294.28	4,500.00	4,500.00	4,500.00	
001211003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	2,567.67	12,000.00	5,021.57	12,000.00	12,000.00	8,000.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	2,560.00	2,735.00	4,924.00	5,885.00	5,000.00	4,455.00	5,000.00	5,000.00	5,000.00	
001211003-5811	GRANTS & CONTRIBUTIONS	950.00	800.00	2,755.00	305.00	4,000.00	100.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**203,958.82**	**222,879.11**	**218,221.19**	**301,869.52**	**385,739.00**	**377,494.71**	**386,617.00**	**386,617.00**	**350,443.00**	
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	532,564.13	530,461.72	569,036.50	607,157.95	732,583.00	544,164.26	738,038.00	738,038.00	738,038.00	
001211004-5122	OVERTIME	137,758.51	101,759.88	111,057.95	71,906.52	100,000.00	55,619.19	100,000.00	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	0.00	
001211004-5127	UNIFORMS & CLOTHING	1,487.08	5,250.38	0.00	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	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	3,743.27	6,104.23	8,868.74	5,744.72	5,000.00	4,240.64	5,000.00	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	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	750.00	
Total UNIFORM TRAFFIC		**677,013.47**	**649,368.80**	**692,603.23**	**687,199.93**	**840,083.00**	**604,750.54**	**846,038.00**	**845,788.00**	**845,788.00**	
PATROL											

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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	5,946,433.19	8,579,479.00	8,579,479.00	8,601,112.00	
001211005-5122	OVERTIME	760,402.28	625,723.18	712,040.71	609,606.04	730,000.00	364,852.03	750,000.00	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	0.00	
001211005-5126	REIMBURSED OVERTIME	0.00	47.97	0.00	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	0.00	
001211005-5128	OTHER COMPENSATION	15,577.64	26,913.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5229	HSA CITY CONTRIBUTION	0.00	200.00	-0.00	0.00	0.00	833.35	0.00	0.00	0.00	
001211005-5659	OPERATING MATERIAL &	203.69	4,176.42	2,079.71	3,777.73	4,000.00	3,325.25	4,000.00	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**	**6,315,443.82**	**9,333,479.00**	**9,333,479.00**	**9,355,112.00**	
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	20,000.00	
001211006-5123	LONGEVITY	226.94	415.11	0.00	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	0.00	
001211006-5128	OTHER COMPENSATION	264.43	413.19	0.00	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**	**20,000.00**	
JAIL											
001211007-5122	OVERTIME	18,025.90	2,952.14	10,185.81	1,910.95	20,000.00	3,389.92	20,000.00	10,000.00	10,000.00	
001211007-5124	PART TIME SALARIES	96,289.58	139,019.31	151,989.88	145,072.79	143,000.00	98,252.35	143,000.00	143,000.00	143,000.00	
001211007-5612	PRISONER SUPPLIES	6,426.00	1,687.04	6,097.83	488.55	5,000.00	99.78	5,000.00	2,500.00	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	5,000.00	
001211007-5664	PRISONER CARE	0.00	198.00	98.63	55.84	200.00	0.00	1,500.00	250.00	250.00	
Total JAIL		**132,627.48**	**148,599.51**	**171,137.84**	**151,178.15**	**173,200.00**	**101,742.05**	**177,500.00**	**160,750.00**	**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	9,180.80	30,000.00	30,000.00	30,000.00	
Total K9 PATROL		**23,260.82**	**19,022.47**	**29,809.94**	**21,407.78**	**30,000.00**	**9,180.80**	**30,000.00**	**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	1,314,841.71	1,780,372.00	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	128,524.44	200,000.00	180,000.00	180,000.00	
001211009-5123	LONGEVITY	1,342.54	3,005.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5127	UNIFORMS & CLOTHING	6,194.78	16,234.94	0.00	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	0.00	
001211009-5229	HSA CITY CONTRIBUTION	0.00	880.00	-0.00	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	1,000.00	

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001211009-5335	INVESTIGATION EXPENSE	18,554.45	14,387.10	21,298.32	17,509.07	19,000.00	13,030.22	19,000.00	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	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	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	25,000.00	
001211009-5659	OPERATING MATERIAL &	12,271.71	14,956.10	13,058.43	7,590.71	15,000.00	4,202.83	15,000.00	15,000.00	13,000.00	
Total INVESTIGATIONS BUREAU		**1,629,245.35**	**1,887,952.24**	**1,960,295.40**	**1,857,385.35**	**1,931,292.00**	**1,479,581.12**	**2,050,772.00**	**2,030,772.00**	**2,028,772.00**	
YOUTH SERVICES											
001211010-5121	FULL TIME SALARIES	532,981.96	550,318.79	558,614.93	573,055.60	588,644.00	405,630.24	509,407.00	509,407.00	509,407.00	
001211010-5122	OVERTIME	37,024.40	40,247.31	34,618.52	24,018.54	43,000.00	16,251.67	50,000.00	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	0.00	
001211010-5127	UNIFORMS & CLOTHING	2,493.67	5,600.00	0.00	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	0.00	
Total YOUTH SERVICES		**573,854.42**	**600,206.10**	**593,233.45**	**597,074.14**	**631,644.00**	**421,881.91**	**559,407.00**	**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	432,930.83	529,784.00	529,784.00	529,784.00	
001211011-5122	OVERTIME	109,728.13	80,249.00	45,337.45	64,249.90	80,000.00	69,945.75	80,000.00	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	0.00	
001211011-5127	UNIFORMS & CLOTHING	2,236.95	3,719.48	0.00	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	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	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	3,000.00	
Total SPECIAL SERVICES		**613,455.41**	**603,058.16**	**550,026.46**	**652,032.57**	**648,868.00**	**513,281.98**	**652,784.00**	**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	342,719.54	416,638.00	416,638.00	416,638.00	
001211012-5122	OVERTIME	94,232.03	51,479.84	48,933.95	37,497.53	50,000.00	37,043.28	55,000.00	50,000.00	50,000.00	
001211012-5123	LONGEVITY	949.94	1,575.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5127	UNIFORMS & CLOTHING	2,224.85	5,235.96	0.00	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	0.00	
001211012-5659	OPERATING MATERIAL &	871.17	392.31	1,724.90	2,358.28	2,000.00	1,734.97	3,000.00	2,000.00	2,000.00	
Total COMMUNITY SERVICE		**543,389.65**	**583,541.95**	**542,643.40**	**453,736.90**	**465,558.00**	**381,497.79**	**474,638.00**	**468,638.00**	**468,638.00**	
EVIDENCE											
001211013-5121	FULL TIME SALARIES	79,129.35	68,402.86	70,400.16	84,017.52	149,150.00	114,473.80	150,261.00	150,261.00	150,261.00	
001211013-5122	OVERTIME	3,280.48	194.09	0.00	272.14	500.00	1,745.82	2,000.00	2,000.00	2,000.00	

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001211013-5123	LONGEVITY	230.00	460.00	0.00	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	0.00	
001211013-5128	OTHER COMPENSATION	260.00	520.00	0.00	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**	**116,219.62**	**152,261.00**	**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	67,808.91	91,312.00	91,312.00	91,312.00	
001211014-5122	OVERTIME	19,446.98	10,107.80	10,806.79	16,991.40	10,000.00	7,888.26	10,000.00	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	0.00	
001211014-5127	UNIFORMS & CLOTHING	289.74	800.00	0.00	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	0.00	
001211014-5336	OTHER PURCHASE SVCS	0.00	376.32	0.00	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	40,932.31	80,000.00	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	0.00	
001211014-5659	OPERATING MATERIAL &	3,243.16	4,851.30	2,728.60	2,036.72	2,500.00	2,882.71	3,000.00	3,000.00	3,000.00	
Total POLICE TRAINING		**198,463.21**	**181,812.35**	**152,175.39**	**221,969.71**	**183,137.00**	**119,512.19**	**184,312.00**	**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	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	0.00	
001211015-5440	RENTALS/SUPPLIES EQUIP	1,427.00	642.00	262.92	0.00	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	2,910.66	3,000.00	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	13,969.50	99,349.00	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	3,000.00	
Total FIREARMS TRAINING		**107,756.34**	**103,746.45**	**104,722.65**	**108,420.43**	**105,349.00**	**16,810.15**	**105,349.00**	**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	41,171.76	54,539.00	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	1,500.00	
001211016-5123	LONGEVITY	700.00	700.00	0.00	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	151.48	4,000.00	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**	**41,323.24**	**60,039.00**	**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	244,282.44	337,729.00	337,729.00	337,729.00	
001211017-5122	OVERTIME	9,021.95	3,309.59	341.98	1,772.25	2,500.00	3,184.59	4,000.00	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	0.00	

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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
001211017-5127	UNIFORMS & CLOTHING	800.00	800.00	0.00	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	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	650.00	
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	3,000.00	
Total POLICE RECORDS DIVISION		**356,284.06**	**287,030.94**	**251,439.03**	**310,375.42**	**341,293.00**	**247,467.03**	**347,729.00**	**347,729.00**	**345,379.00**	
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	1,264,160.71	1,538,462.00	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**	**1,264,160.71**	**1,538,462.00**	**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	700.00	
001211019-5659	OPERATING MATERIAL &	1,790.14	5,001.00	1,783.50	4,455.85	5,000.00	264.45	5,000.00	5,000.00	4,500.00	
Total SWAT		**1,915.14**	**5,821.00**	**1,783.50**	**5,151.82**	**6,000.00**	**664.45**	**6,000.00**	**6,000.00**	**5,200.00**	
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	51,349.79	56,869.92	34,968.76	32,481.97	36,000.00	13,027.78	36,000.00	36,000.00	35,000.00	
Total POLICE FLEET		**51,349.79**	**56,869.92**	**34,968.76**	**32,481.97**	**36,000.00**	**13,027.78**	**36,000.00**	**36,000.00**	**35,000.00**	
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	7,276.60	63,723.34	69,993.78	72,225.21	74,575.00	55,792.10	75,130.00	75,130.00	75,130.00	
001211021-5122	OVERTIME	0.00	6,042.57	3,474.78	2,000.21	0.00	4,483.66	0.00	0.00	0.00	
001211021-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211021-5128	OTHER COMPENSATION	0.00	360.00	0.00	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**	**60,275.76**	**75,130.00**	**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	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**	**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	110,463.61	150,260.00	150,260.00	150,260.00	
001211023-5122	OVERTIME	7,113.75	7,176.73	8,489.67	7,382.55	5,000.00	7,716.70	6,000.00	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	0.00	
001211023-5127	UNIFORMS & CLOTHING	400.00	719.31	0.00	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	0.00	
Total SCHOOL RESOURCE OFFICER		**76,292.34**	**80,469.03**	**153,085.92**	**157,694.25**	**154,149.00**	**118,180.31**	**156,260.00**	**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	35,271.61	40,000.00	40,000.00	40,000.00	

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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	4,000.00	
001211024-5659	OPERATING MATERIAL &	2,835.68	999.96	1,890.74	2,721.29	3,000.00	2,552.76	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY		**6,245.68**	**44,870.02**	**41,756.46**	**-7,369.22**	**53,000.00**	**40,774.37**	**53,000.00**	**53,000.00**	**47,000.00**	
CRIME LAB											
001211025-5121	FULL TIME SALARIES	2,792.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5122	OVERTIME	11,350.54	4,143.29	14,639.22	23,942.48	20,000.00	20,227.89	30,000.00	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	7,000.00	
001211025-5659	OPERATING MATERIAL &	4,056.50	329.00	4,382.65	0.00	5,000.00	995.00	8,000.00	5,000.00	4,500.00	
Total CRIME LAB		**34,813.17**	**7,772.29**	**25,987.46**	**29,692.48**	**35,000.00**	**21,222.89**	**48,000.00**	**45,000.00**	**41,500.00**	
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PLATE READER											
001211027-5122	OVERTIME	24,121.41	26,662.36	15,128.12	209.34	27,500.00	2,272.26	25,000.00	25,000.00	7,500.00	
001211027-5123	LONGEVITY	0.00	184.63	0.00	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	0.00	
001211027-5128	OTHER COMPENSATION	0.00	144.49	0.00	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**	**7,500.00**	
Total 42-POLICE DEPARTMENT		**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**16,698,878.47**	**17,879,387.00**	**12,833,708.65**	**18,259,431.00**	**18,229,431.00**	**18,012,018.00**	
Total 001-GENERAL FUND		**16,214,826.45**	**12,833,708.65**	**16,942,068.81**	**16,698,878.47**	**17,879,387.00**	**12,833,708.65**	**18,259,431.00**	**18,229,431.00**	**18,012,018.00**	
	Revenues:	**2,142,629.93**	**3,219,303.44**	**2,991,835.83**	**2,620,189.46**	**2,040,000.00**	**1,555,417.47**	**2,050,500.00**	**2,050,500.00**	**2,051,500.00**	
	Expenditures:	**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**16,698,878.47**	**17,879,387.00**	**12,833,708.65**	**18,259,431.00**	**18,229,431.00**	**18,012,018.00**	
	Net Revenue less Expenditures:	**-14,072,196.52**	**-13,568,647.93**	**-13,950,232.98**	**-14,078,689.01**	**-15,839,387.00**	**-11,278,291.18**	**-16,208,931.00**	**-16,178,931.00**	**-15,960,518.00**	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	0.00	0.00	10,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	10,000.00	
001211002-4317-PD BUSINESS LICENSE	10,000.00	10,000.00	1,000.00	
FEES COLLECTED FOR BUSINESS LICENSES	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-9,000.00	
001211002-4318-PD PISTOL PERMITS	20,000.00	20,000.00	20,000.00	
FEES COLLECTED FOR PISTOL PERMITS	20,000.00	20,000.00	20,000.00	
001211002-4402-COPIES	20,000.00	20,000.00	20,000.00	
FEES COLLECTED FOR COPIES	20,000.00	20,000.00	20,000.00	
001211002-4425-DENVER BOOT FEES	500.00	500.00	500.00	
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00	500.00	500.00	
	50,500.00	**50,500.00**	**51,500.00**	
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	2,000,000.00	2,000,000.00	2,000,000.00	
PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00	
	2,000,000.00	**2,000,000.00**	**2,000,000.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	157,909.00	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	**157,909.00**	**157,909.00**	
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	217,648.00	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	217,648.00	
001211002-5122-OVERTIME	10,000.00	10,000.00	4,000.00	
TO SUPPORT THE UNITS OVERTIME REQUIREMENTS DURING THE FISCAL YEAR TO COVER AFTER-HOUR COSTS ASSOCIATED WITH THE MANDATORY CALL-IN OF CIVILIAN STAFF FOR ATTENDING MEETINGS, PREPARING PAYROLLS, COMPLETING ATTENDANCE, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-6,000.00	
001211002-5123-LONGEVITY	40,450.00	40,450.00	39,875.00	
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	40,450.00	40,450.00	40,450.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-575.00	
001211002-5124-PART TIME SALARIES	16,640.00	16,640.00	0.00	

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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	16,640.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-16,640.00	
001211002-5127-UNIFORMS & CLOTHING	167,900.00	167,900.00	164,000.00	
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	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.				
MAYOR'S PROPOSED DECREASE	0.00	0.00	-3,900.00	
001211002-5128-OTHER COMPENSATION	80,000.00	80,000.00	70,000.00	
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	80,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-10,000.00	
001211002-5250-RETIREMENT/FICA/MERF	125,000.00	125,000.00	50,000.00	
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PAYOUT FOR UNUSED HOLIDAYS PER UNION CONTRACT.	125,000.00	125,000.00	125,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-75,000.00	
001211002-5336-OTHER PURCHASE SVCS	21,697.00	21,697.00	0.00	
SUBWAY RENTAL COSTS PAID TO THE PUBLIC WORKS DEPARTMENT - UNDERGROUND CONDUIT AND POWERLINE SERVICE	21,697.00	21,697.00	21,697.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-21,697.00	
001211002-5412-TELECOMMUNICATIONS	49,810.00	49,810.00	17,000.00	

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DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)	49,810.00	49,810.00	49,810.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-32,810.00	
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00	18,100.00	15,000.00	
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	18,100.00	18,100.00	18,100.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-3,100.00	
001211002-5540-ADVERTISING	1,500.00	1,500.00	1,500.00	
PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, POLICY BOOKS, ETC...	1,500.00	1,500.00	1,500.00	
001211002-5611-OFFICE SUPPLIES	12,000.00	10,000.00	10,000.00	
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	12,000.00	12,000.00	12,000.00	
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	
	760,745.00	**758,745.00**	**589,023.00**	
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	319,917.00	319,917.00	305,743.00	
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	319,917.00	319,917.00	319,917.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-14,174.00	

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001211003-5334-EMPLOYEE PHYSICALS	16,600.00	16,600.00	16,600.00	
EACH POLICE OFFICER IS REQUIRED BY THE CHIEF TO HAVE A PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM	16,600.00	16,600.00	16,600.00	
001211003-5336-OTHER PURCHASE SVCS	24,000.00	24,000.00	6,000.00	
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR $4,000 EMPLOYEE DRUG TESTING TO ASCERTAIN PROHIBITED DRUG USE $10,000 OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS $10,000	24,000.00	24,000.00	24,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-18,000.00	
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	
REPAIR TO OFFICE EQUIPMENT	200.00	200.00	200.00	
001211003-5540-ADVERTISING	400.00	400.00	400.00	
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS	400.00	400.00	400.00	
001211003-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	
TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	4,500.00	4,500.00	4,500.00	
001211003-5659-OPERATING MATERIAL & SUPPLIES	12,000.00	12,000.00	8,000.00	
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	12,000.00	12,000.00	12,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-4,000.00	
001211003-5810-DUES/FEES/MEMBERSHIPS	5,000.00	5,000.00	5,000.00	
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00	5,000.00	5,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00	4,000.00	
	386,617.00	**386,617.00**	**350,443.00**	
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	738,038.00	738,038.00	738,038.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 6 OFFICERS	738,038.00	738,038.00	738,038.00	
001211004-5122-OVERTIME	100,000.00	100,000.00	100,000.00	
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	100,000.00	100,000.00	100,000.00	
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER.	5,000.00	5,000.00	5,000.00	
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	2,000.00	2,000.00	2,000.00	
001211004-5824-ABANDONED MV STATE	1,000.00	750.00	750.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS	1,000.00	1,000.00	1,000.00	
BF&T RECOMMENDATION	0.00	-250.00	-250.00	
	846,038.00	**845,788.00**	**845,788.00**	
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	8,579,479.00	8,579,479.00	8,601,112.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 15 SERGEANTS AND 89 PATROL OFFICERS.	8,579,479.00	8,579,479.00	8,579,479.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	21,633.00	
001211005-5122-OVERTIME	750,000.00	750,000.00	750,000.00	
HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: $710,000 FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES. COST PER GRADUATE $4,000 X 10 GRADUATES = $40,000	750,000.00	750,000.00	750,000.00	
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	
	9,333,479.00	**9,333,479.00**	**9,355,112.00**	
001211006-PARKS				
001211006-5122-OVERTIME	2,000.00	20,000.00	20,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	2,000.00	
BF&T RECOMMENDATION	0.00	18,000.00	18,000.00	
	2,000.00	**20,000.00**	**20,000.00**	
001211007-JAIL				
001211007-5122-OVERTIME	20,000.00	10,000.00	10,000.00	
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	
001211007-5124-PART TIME SALARIES	143,000.00	143,000.00	143,000.00	
COST FOR 5 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 6 JAILERS/MONITORS FOR MALE PRISONERS...$13,000 EA	143,000.00	143,000.00	143,000.00	
001211007-5612-PRISONER SUPPLIES	5,000.00	2,500.00	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	5,000.00	
BF&T RECOMMENDATION	0.00	-2,500.00	-2,500.00	
001211007-5630-PRISONER MEALS	8,000.00	5,000.00	5,000.00	
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	8,000.00	8,000.00	8,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
001211007-5664-PRISONER CARE	1,500.00	250.00	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	1,500.00	
BF&T RECOMMENDATION	0.00	-1,250.00	-1,250.00	
	177,500.00	**160,750.00**	**160,750.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	30,000.00	30,000.00	30,000.00	
WEEKLY STIPEND TO FIVE (5) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 5 OFFICERS = $15,600 VETERINARIAN SERVICES FOR 5 DOGS = $8,150, DOG FOOD, PER CONTRACT = $6,250	30,000.00	30,000.00	30,000.00	
	30,000.00	**30,000.00**	**30,000.00**	
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,780,372.00	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	1,780,372.00	
001211009-5122-OVERTIME	200,000.00	180,000.00	180,000.00	
CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT	200,000.00	200,000.00	200,000.00	
BF&T RECOMMENDATION	0.00	-20,000.00	-20,000.00	
001211009-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00	1,000.00	1,000.00	
001211009-5335-INVESTIGATION EXPENSE	19,000.00	19,000.00	19,000.00	

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MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - $5,000	19,000.00	19,000.00	19,000.00	
001211009-5436-EQUIPMENT MAINT & REPAIR	10,400.00	10,400.00	10,400.00	
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT $5,000 ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST $5,400	10,400.00	10,400.00	10,400.00	
001211009-5440-RENTALS/SUPPLIES EQUIP	25,000.00	25,000.00	25,000.00	
ANNUAL LEASE OF IMPOUND LOT	25,000.00	25,000.00	25,000.00	
001211009-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	13,000.00	
SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE AT A CRIME SCENE. EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK/ POWDERS, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER GLUE, CRIME SCENE MARKERS, DRUG TEST KITS, ETC....	15,000.00	15,000.00	15,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-2,000.00	
	2,050,772.00	**2,030,772.00**	**2,028,772.00**	
001211010-YOUTH SERVICES				
001211010-5121-FULL TIME SALARIES	509,407.00	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	509,407.00	
001211010-5122-OVERTIME	50,000.00	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	50,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	559,407.00	**559,407.00**	**559,407.00**	
001211011-SPECIAL SERVICES				
001211011-5121-FULL TIME SALARIES	529,784.00	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	529,784.00	
001211011-5122-OVERTIME	80,000.00	80,000.00	80,000.00	
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	80,000.00	80,000.00	80,000.00	
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00	40,000.00	
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES, INFORMANT FEES, DRUG BUY MONEY	40,000.00	40,000.00	40,000.00	
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00	3,000.00	
	652,784.00	**652,784.00**	**652,784.00**	
001211012-COMMUNITY SERVICE				
001211012-5121-FULL TIME SALARIES	416,638.00	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	416,638.00	
001211012-5122-OVERTIME	55,000.00	50,000.00	50,000.00	

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FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS AND COUNSELING CRIME VICTIMS	55,000.00	55,000.00	55,000.00	
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
001211012-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	2,000.00	2,000.00	
CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
	474,638.00	**468,638.00**	**468,638.00**	
001211013-EVIDENCE				
001211013-5121-FULL TIME SALARIES	150,261.00	150,261.00	150,261.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE	150,261.00	150,261.00	150,261.00	
001211013-5122-OVERTIME	2,000.00	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	2,000.00	
	152,261.00	**152,261.00**	**152,261.00**	
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	91,312.00	91,312.00	91,312.00	

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REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	91,312.00	91,312.00	91,312.00	
001211014-5122-OVERTIME	10,000.00	10,000.00	10,000.00	
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	10,000.00	10,000.00	10,000.00	
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00	80,000.00	
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00	80,000.00	
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	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	3,000.00	
	184,312.00	**184,312.00**	**184,312.00**	
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	3,000.00	
PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	3,000.00	3,000.00	3,000.00	

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001211015-5614-AMMUNITION & EXPLOSIVES	99,349.00	99,349.00	99,349.00	
ANNUAL REPLENISHMENT OF TRAINING AND STANDARD ISSUE FIREARM AND SWAT SUPPLIES: 20,000 RDS .40 S&W DUTY AMMO ($159/500) $6,360 75,000 RDS .40 S&W TRAINING AMMO ($271.36/1000) $20,352 6,000 RDS .40 S&W FRANGIBLE ($385.66/1000) $2,314 25,000 RDS .223mm DUTY AMMO ($282.02/500) $14,101 80,000 RDS .223mm TRAINING AMMO ($173.81/500) $27,810 4,000 RDS .308 CAL AMMO ($145.81.83/200) $2,916 6,000 RDS 9mm ($136.82/500) $821 70 FLASH/BANG GRENADES TRAINING ($1,004.85/case) $1,005 3 OC SPRAY, MK9 HIGH OUTPUT ($42.98 EA) $129 150 OC SPRAY, MK3 DUTY ($15 EA) $2,250 12 OC VAPOR GRENADES ($38.70 EA) $464 360 21FT TASER RELOADS ($28.65 ea) $10,314 60 TASER BATTERIES ($66.51 ea) $3,991 100 RDS 12GA LESS LETHAL SOCK ROUNDS $29.05/5) $581 50 RDS 40MM OC ROUNDS ($22.73 EA) $1,137 80 RDS 40MM FOAM BATON ($21.78 EA) $1,764 12 RDS 40MM WHITE SMOKE ($18.23 EA) $219 3,000 RDS 9MM SIMUNITION TRAINING ($257/500) $1,542 2,000 RDS .38 CAL SIMUNITION TRAINING ($320/500) $1,280	99,349.00	99,349.00	99,349.00	
001211015-5615-INDOOR RANGE SUPPLIES	3,000.00	3,000.00	3,000.00	
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,000.00	3,000.00	3,000.00	
	105,349.00	**105,349.00**	**105,349.00**	
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	54,539.00	54,539.00	54,539.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	54,539.00	54,539.00	54,539.00	

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001211016-5122-OVERTIME	1,500.00	1,500.00	1,500.00	
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	1,500.00	1,500.00	1,500.00	
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00	4,000.00	4,000.00	
	60,039.00	**60,039.00**	**60,039.00**	
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	337,729.00	337,729.00	337,729.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN AIDE, 2 CIVILIAN ADMIN CLERK II	337,729.00	337,729.00	337,729.00	
001211017-5122-OVERTIME	4,000.00	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	4,000.00	
001211017-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	650.00	
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	1,000.00	1,000.00	1,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-350.00	
001211017-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	3,000.00	
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	5,000.00	5,000.00	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-2,000.00	
	347,729.00	**347,729.00**	**345,379.00**	
001211018-PRIVATE DUTY				

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001211018-5126-REIMBURSED OVERTIME	1,538,462.00	1,538,462.00	1,538,462.00	
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	1,538,462.00	1,538,462.00	1,538,462.00	
	1,538,462.00	**1,538,462.00**	**1,538,462.00**	
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	700.00	
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00	1,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-300.00	
001211019-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	4,500.00	
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	5,000.00	5,000.00	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500.00	
	6,000.00	**6,000.00**	**5,200.00**	
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	36,000.00	36,000.00	35,000.00	
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	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
	36,000.00	**36,000.00**	**35,000.00**	
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	75,130.00	75,130.00	75,130.00	
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	**75,130.00**	**75,130.00**	

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As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	40,000.00	40,000.00	40,000.00	
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	40,000.00	40,000.00	40,000.00	
	40,000.00	**40,000.00**	**40,000.00**	
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	150,260.00	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	150,260.00	
001211023-5122-OVERTIME	6,000.00	6,000.00	6,000.00	
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	6,000.00	6,000.00	6,000.00	
	156,260.00	**156,260.00**	**156,260.00**	
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	40,000.00	40,000.00	40,000.00	
OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES.	40,000.00	40,000.00	40,000.00	
001211024-5337-TRAINING/CONFERENCES	10,000.00	10,000.00	4,000.00	
CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-6,000.00	
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	
	53,000.00	**53,000.00**	**47,000.00**	
001211025-CRIME LAB				
001211025-5122-OVERTIME	30,000.00	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	30,000.00	
001211025-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	7,000.00	
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-3,000.00	
001211025-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	5,000.00	4,500.00	
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	8,000.00	8,000.00	8,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500.00	
	48,000.00	**45,000.00**	**41,500.00**	
001211027-PLATE READER				
001211027-5122-OVERTIME	25,000.00	25,000.00	7,500.00	
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	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-17,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
	25,000.00	25,000.00	7,500.00	

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	CHUTE, CHRISTOPHER	E02591	001211003-5121	POLICE CHIEF	UNAF	UNFL		124,224	1,338		125,562	1,000	750	0	23	575
2	IN PROCESS		001211003-5121	ACTING DEPUTY POLICE 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							304,406	1,338	0	305,743	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 OFFICER	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	IVANCIC, DANIEL	E04112	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	18	475
84	BOONE, CALEB A	E04113	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	650	0	18	475
85	VIOLETTE, PHILLIP	E04120	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	17	475
86	MCBRIDE, DANIEL	E04475	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	17	475
87	DAVIS, JONATHAN	E05052	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	14	400

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 20 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
88	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	13	475
89	SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	450	0	12	400
90	STAFFORD JR, ROBERT	E06118	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	10	400
91	OUELLETTE, REJEAN	E06123	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	650	0	10	400
92	CARRASQUILLO, EMILY	E06125	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	450	20	575
93	OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165	2	1	75,130			75,130	1,000	450	450	7	0
94	ROGOZINSKI, BLAIN	E10650	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	7	0
95	PERGOLIZZI, FRANK	E10681	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	6	0
96	KROLIKOWSKI, TODD	E10743	001211005-5121	POLICE OFFICER	1165	1	1	75,130			75,130	1,000	650	0	6	0
97	CLEARY, KYLE	E10752	001211005-5121	POLICE OFFICER	1165	1	1	75,130			75,130	1,000	450	0	6	0
98	LONCZAK, JAKUB	E10753	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	6	0
99	STEEVES, LISA	E10898	001211005-5121	POLICE OFFICER	1165	2	1	75,130			75,130	1,000	650	0	5	0
100	DERCOLE, ANTHONY	E10900	001211005-5121	POLICE OFFICER	1165	2	1	75,130			75,130	1,000	650	0	5	0
101	CELLO, DAVID G	E10907	001211005-5121	POLICE OFFICER	1165	2	1	75,130			75,130	1,000	0	0	5	0
102	KOWALSKI, ANDRZEJ Z	E11011	001211005-5121	POLICE OFFICER	1165	2	3	75,130			75,130	1,000	0	0	4	0
103	FERRIE, ANITA	E11137	001211005-5121	POLICE OFFICER 43-54	1165	1	3	75,130			75,130	1,000	0	0	4	0
104	KINAHAN, LIAM	E11587	001211005-5121	POLICE OFFICER 19-30	1165	2	2	69,035	2,494		71,529	1,000	0	0	2	0
105	HEATH, CHAD	E5979	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
106	BAILEN, RYAN	E11089	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
107	ELDRIDGE, NICOLE	E11811	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
108	SABILIA, SAMUEL	E11812	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
109	FAZEKAS, MEGAN	E11813	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
110	COULOMBE. ZACHARY	E11814	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
111	DAVIS, MICHAEL	E11815	001211005-5121	POLICE OFFICER GR-18	1165	1	1	59,229	3,283		62,512	1,000	0	0	0	0
112	IN HIRING PROCESS (N. Mayes)		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
113	IN HIRING PROCESS (N. Mullins)		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
114	IN HIRING PROCESS (R. Mantiglia)		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
115	IN HIRING PROCESS (D. Hogan)		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
116	RECRUITING/TESTING		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
117	RECRUITING/TESTING		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
118	RECRUITING/TESTING		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
119	RECRUITING/TESTING		001211005-5121	POLICE OFFICER GR-18	1165	1	1	78,135			78,135	1,000	0	0	0	0
								8,547,032	54,080	-	8,601,112	108,000	28,100	1,800	-	21,325

	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	ACTING DEPUTY CHIEF	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 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	IN HIRING PROCESS		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							150,261	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
	ANIMAL CONTROL															
165	IN HIRING PROCESS		205211101-5121	DOG WARDEN	1165	2	3	75,130	0	0	75,130	1,000	0	0	37	575
	GRAND TOTALS							13,900,685	56,489		13,957,975	164,000	49,700	22,500		39,875

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	1,000.00	1,000.00	0.00	0.00	0.00	
Total FIRE ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**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	30,429.50	40,000.00	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	0.00	
001212004-4402	COPIES	0.00	0.00	0.00	0.00	1,000.00	500.00	1,000.00	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	0.00	
Total FIRE MARSHAL		**75,818.93**	**54,464.50**	**34,615.50**	**41,528.80**	**41,000.00**	**30,929.50**	**41,000.00**	**41,000.00**	**41,000.00**	
Total 41-FIRE DEPARTMENT		**75,818.93**	**54,464.50**	**34,615.50**	**41,528.80**	**42,000.00**	**31,929.50**	**41,000.00**	**41,000.00**	**41,000.00**	
Total 001-GENERAL FUND		**75,818.93**	**55,464.50**	**34,615.50**	**41,528.80**	**42,000.00**	**31,929.50**	**41,000.00**	**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	215,447.97	407,126.00	407,126.00	291,712.00	
001212001-5122	OVERTIME	1,217.65	715.47	1,667.69	480.37	1,000.00	922.08	1,000.00	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	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	1,200.00	
001212001-5128	OTHER COMPENSATION	304.00	280.00	80.00	400.00	400.00	0.00	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	1,500.00	
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	8,500.00	
001212001-5412	TELECOMMUNICATIONS	6,314.79	7,365.07	7,751.64	13,194.96	7,500.00	8,324.81	12,000.00	7,500.00	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	2,000.00	
001212001-5610	POSTAGE, COPIES & SCANS	1,037.33	1,321.71	1,385.31	815.76	1,000.00	1,056.78	1,000.00	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	250.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	1,544.00	987.00	965.00	474.00	1,000.00	728.95	1,000.00	1,000.00	1,000.00	
Total FIRE ADMINISTRATION		**236,200.31**	**237,046.99**	**304,741.81**	**309,599.71**	**315,255.00**	**238,518.66**	**438,226.00**	**433,726.00**	**316,562.00**	
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	6,717,507.28	9,164,277.00	9,164,277.00	9,147,577.00	
001212002-5122	OVERTIME	1,993,667.98	2,102,645.70	1,905,866.90	1,894,443.41	1,501,000.00	1,608,437.63	2,000,000.00	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	30,100.00	
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	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	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	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	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	35,000.00	
001212002-5336	OTHER PURCHASE SVCS	29,207.80	18,389.54	23,818.87	25,775.20	25,000.00	17,115.25	30,000.00	25,000.00	25,000.00	
001212002-5337	TRAINING/CONFERENCES	47,689.47	72,093.64	75,741.79	28,460.90	71,000.00	29,053.45	90,000.00	76,000.00	70,000.00	
001212002-5412	TELECOMMUNICATIONS	0.00	876.96	879.82	975.31	1,000.00	149.35	1,000.00	1,000.00	1,000.00	
001212002-5435	BLDG GROUNDS MAINT &	23,153.78	20,000.00	23,361.58	23,414.04	25,000.00	19,532.11	25,000.00	25,000.00	20,000.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	16,601.87	18,000.00	18,009.65	17,805.13	18,000.00	13,302.53	18,000.00	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	1,653.39	2,500.00	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	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	1,000.00	
001212002-5621	HEAT AND GAS	40,273.10	28,937.72	31,203.61	40,630.50	40,000.00	28,166.50	40,000.00	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	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	4,000.00	
001212002-5659	OPERATING MATERIAL &	75,865.53	70,513.01	75,636.40	57,967.38	80,000.00	62,762.92	160,000.00	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	56,674.86	80,000.00	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**	**11,228,868.00**	**8,693,053.33**	**11,820,402.00**	**11,801,402.00**	**11,772,577.00**	
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	714,702.04	1,011,429.00	1,011,429.00	1,028,120.00	
001212003-5122	OVERTIME	161,042.79	138,337.26	166,822.90	175,843.97	165,000.00	82,958.80	165,000.00	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	3,600.00	
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	5,650.00	
001212003-5128	OTHER COMPENSATION	160.00	560.00	80.00	400.00	400.00	598.13	600.00	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	2,000.00	
001212003-5611	OFFICE SUPPLIES	0.00	0.00	342.81	303.53	500.00	59.00	500.00	500.00	350.00	
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	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**	**807,104.83**	**1,191,304.00**	**1,191,304.00**	**1,207,320.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	699,525.06	621,526.04	654,631.68	693,029.56	690,524.00	523,452.30	691,218.00	691,218.00	678,383.00	
001212004-5122	OVERTIME	32,699.63	36,556.66	38,016.37	39,673.95	35,000.00	33,939.11	40,000.00	35,000.00	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	2,550.00	
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	4,200.00	
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	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	2,000.00	
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	876.81	617.47	1,200.00	467.97	1,200.00	1,200.00	564.00	
001212004-5611	OFFICE SUPPLIES	500.00	498.52	474.91	459.77	500.00	498.97	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	2,008.00	1,766.01	2,391.25	1,896.40	2,000.00	1,182.02	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	1,000.00	385.00	270.00	385.00	500.00	385.00	500.00	500.00	385.00	
001212004-5825	FIRE PREVENTION	2,689.97	3,370.33	2,823.33	1,495.93	3,000.00	1,337.98	3,000.00	3,000.00	2,500.00	
Total FIRE MARSHAL		**747,025.16**	**674,397.56**	**704,994.35**	**746,523.08**	**742,099.00**	**567,850.85**	**747,543.00**	**742,543.00**	**728,082.00**	
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	0.00	
001212005-5122	OVERTIME	1,090.42	0.00	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	0.00	
001212005-5127	UNIFORMS & CLOTHING	264.00	420.00	0.00	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	0.00	
001212005-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	150.00	0.00	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	125.00	
001212005-5412	TELECOMMUNICATIONS	110.67	86.90	87.95	87.20	100.00	0.00	100.00	100.00	100.00	
001212005-5435	BLDG GROUNDS MAINT &	1,500.00	-0.01	51.96	0.00	52.00	552.96	1,500.00	52.00	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	1,800.00	
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	2,300.00	
001212005-5610	POSTAGE, COPIES & SCANS	0.00	1.61	0.00	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	0.00	
001212005-5621	HEAT AND GAS	68.88	599.28	1,823.53	1,342.74	1,500.00	1,609.34	1,500.00	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	1,600.00	
Total EMERGENCY MANAGEMENT		**52,602.39**	**71,201.65**	**11,783.44**	**3,617.03**	**11,827.00**	**3,981.14**	**13,025.00**	**11,577.00**	**7,477.00**	
Total 41-FIRE DEPARTMENT		**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,607,936.70**	**13,486,127.00**	**10,310,508.81**	**14,210,500.00**	**14,180,552.00**	**14,032,018.00**	
Total 001-GENERAL FUND		**12,560,180.91**	**10,311,237.28**	**13,181,878.41**	**13,607,936.70**	**13,486,127.00**	**10,310,508.81**	**14,210,500.00**	**14,180,552.00**	**14,032,018.00**	
	Revenues:	**75,818.93**	**54,464.50**	**34,615.50**	**41,528.80**	**42,000.00**	**31,929.50**	**41,000.00**	**41,000.00**	**41,000.00**	
	Expenditures:	**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,607,936.70**	**13,486,127.00**	**10,310,508.81**	**14,210,500.00**	**14,180,552.00**	**14,032,018.00**	
	Net Revenue less Expenditures:	**-12,484,361.98**	**-12,835,507.12**	**-13,147,262.91**	**-13,566,407.90**	**-13,444,127.00**	**-10,278,579.31**	**-14,169,500.00**	**-14,139,552.00**	**-13,991,018.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	40,000.00	40,000.00	40,000.00	
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLANS REVIEW BY FIRE MARSHAL OFFICE PERSONNEL.	40,000.00	40,000.00	40,000.00	
001212004-4402-COPIES	1,000.00	1,000.00	1,000.00	
REVENUES FROM COPIES	1,000.00	1,000.00	1,000.00	
	41,000.00	**41,000.00**	**41,000.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	407,126.00	407,126.00	291,712.00	
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	407,126.00	
MAYOR'S PROPOSED DECREASE			-115,414.00	
001212001-5122-OVERTIME	1,000.00	1,000.00	1,000.00	
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	1,000.00	1,000.00	1,000.00	
001212001-5123-LONGEVITY	900.00	900.00	900.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	900.00	900.00	900.00	
001212001-5127-UNIFORMS & CLOTHING	1,200.00	1,200.00	1,200.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	1,200.00	1,200.00	1,200.00	
001212001-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	1,500.00	
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE ADMINISTRATIVE ASSISTANT, ADMINISTRATIVE SERVICES OFFICER AND THE FIRE CHIEF. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE.	3,000.00	3,000.00	3,000.00	
MAYOR'S PROPOSED DECREASE			-1,500.00	
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00	8,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	8,500.00	8,500.00	8,500.00	
001212001-5412-TELECOMMUNICATIONS	12,000.00	7,500.00	7,500.00	
FUNDS USED BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES AND IPADS.	12,000.00	12,000.00	12,000.00	
BF&T RECOMMENDATION		-4,500.00	-4,500.00	
001212001-5440-RENTALS/SUPPLIES EQUIP	2,000.00	2,000.00	2,000.00	
COST OF COPIER RENTAL FOR THE ADMINISTRATIVE OFFICE COPIER AT A MINIMUM COST OF 156.52 / MONTH. THIS COPIER IS ALSO USED FOR LARGER FD PROJECTS IN OTHER DIVISIONS. THIS INCLUDES THE COPIES FOR INSTRUCTIONAL MATERIALS FOR THE TRAINING DIVISION.	2,000.00	2,000.00	2,000.00	
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE. .	1,000.00	1,000.00	1,000.00	
001212001-5611-OFFICE SUPPLIES	500.00	500.00	250.00	
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES.	500.00	500.00	500.00	
MAYOR'S PROPOSED DECREASE			-250.00	
001212001-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
COVERS THE COST OF FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.	1,000.00	1,000.00	1,000.00	
	438,226.00	**433,726.00**	**316,562.00**	
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	9,164,277.00	9,164,277.00	9,147,577.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	9,164,277.00	
MAYOR'S PROPOSED DECREASE			-16,700.00	
001212002-5122-OVERTIME	2,000,000.00	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	2,000,000.00	
001212002-5123-LONGEVITY	31,225.00	31,225.00	30,100.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	31,225.00	31,225.00	31,225.00	
MAYOR'S PROPOSED DECREASE			-1,125.00	
001212002-5127-UNIFORMS & CLOTHING	61,600.00	61,600.00	61,600.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	61,600.00	61,600.00	61,600.00	
001212002-5128-OTHER COMPENSATION	1,800.00	1,800.00	1,800.00	
EDUCATIONAL ALLOWANCE AS PER FIRE UNION CONTRACT FOR OPERATIONAL EMPLOYEES.	1,800.00	1,800.00	1,800.00	
001212002-5334-EMPLOYEE PHYSICALS	35,000.00	35,000.00	35,000.00	
COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS. SOME FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TESTS. COSTING ASSUMES A DEPARTMENT STAFFING LEVEL OF 130. HALF OF ALL DEPARTMENT PERSONNEL ARE GIVEN A COMPREHENSIVE PHYSICAL EACH YEAR TO MEET THE REQUIREMENTS.	35,000.00	35,000.00	35,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5336-OTHER PURCHASE SVCS	30,000.00	25,000.00	25,000.00	
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT. INCLUDES HYDROSTATICALLY TESTING SCBA AIR BOTTLES. INCLUDES REQUIRED GROUND LADDER AND AERIAL LADDER TESTING AS WELL AS FIRE PUMP TESTING. ALSO INCLUDES OTHER SERVICES INCLUDING LAUNDRY CONTRACT SERVICES FOR ALL STATIONS.	30,000.00	30,000.00	30,000.00	
BF&T RECOMMENDATION		-5,000.00	-5,000.00	
001212002-5337-TRAINING/CONFERENCES	90,000.00	76,000.00	70,000.00	
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	90,000.00	
BF&T RECOMMENDATION		-14,000.00	-14,000.00	
MAYOR'S PROPOSED DECREASE			-6,000.00	
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.	1,000.00	1,000.00	1,000.00	
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	25,000.00	20,000.00	
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	25,000.00	
MAYOR'S PROPOSED DECREASE			-5,000.00	
001212002-5436-EQUIPMENT MAINT & REPAIR	18,000.00	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	18,000.00	
001212002-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00	2,500.00	
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR FIRE STATIONS.	2,500.00	2,500.00	2,500.00	
001212002-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.	1,000.00	1,000.00	1,000.00	
001212002-5621-HEAT AND GAS	40,000.00	40,000.00	40,000.00	
HEATING FUEL REQUIRED FOR SIX FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND ONE (1) IS FUELED BY HEATING OIL.	40,000.00	40,000.00	40,000.00	
001212002-5622-ELECTRICITY	75,000.00	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	75,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5624-MOTOR FUEL/OIL	4,000.00	4,000.00	4,000.00	
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	4,000.00	4,000.00	4,000.00	
001212002-5659-OPERATING MATERIAL & SUPPLIES	160,000.00	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	160,000.00	
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	80,000.00	80,000.00	80,000.00	
THIS IS THE MAIN FLEET MAINTENANCE AND REPAIR LINE. INCLUDES ALL COSTS TO MAINTAIN A FLEET OF 36 EMERGENCY AND NON-EMERGENCY VEHICLES. THIS INCLUDES FIRE TRUCKS, COMMAND VEHICLES, STAFF CARS, AND SUPPORT TRAILERS FOR THE FIRE DEPARTMENT. IT ALSO INCLUDES DOZENS OF LAWN MOWERS, SNOW BLOWERS AND OTHER SMALL MECHANICAL EQUIPMENT. DUE TO AN AGING APPARATUS FLEET, THE COST TO MAINTAIN THE FLEET IS ESCALATING.	80,000.00	80,000.00	80,000.00	
	11,820,402.00	**11,801,402.00**	**11,772,577.00**	
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	1,011,429.00	1,011,429.00	1,028,120.00	
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	1,011,429.00	
MAYOR'S PROPOSED INCREASE			16,691.00	

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001212003-5122-OVERTIME	165,000.00	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	165,000.00	
001212003-5123-LONGEVITY	3,525.00	3,525.00	3,600.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,525.00	3,525.00	3,525.00	
MAYOR'S PROPOSED INCREASE			75.00	
001212003-5127-UNIFORMS & CLOTHING	5,650.00	5,650.00	5,650.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	5,650.00	5,650.00	5,650.00	
001212003-5128-OTHER COMPENSATION	600.00	600.00	600.00	
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	600.00	600.00	600.00	
001212003-5337-TRAINING/CONFERENCES	2,600.00	2,600.00	2,000.00	
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	2,600.00	
MAYOR'S PROPOSED DECREASE			-600.00	
001212003-5611-OFFICE SUPPLIES	500.00	500.00	350.00	
SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS.	500.00	500.00	500.00	
MAYOR'S PROPOSED DECREASE			-150.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
INCLUDES OPERATING MATERIALS FOR THE SUPPORT DIVISIONS INCLUDING THE TRAINING DIVISION, FLEET, RESEARCH AND PLANNING AND THE SAFETY DIVISION.	2,000.00	2,000.00	2,000.00	
	1,191,304.00	**1,191,304.00**	**1,207,320.00**	
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	691,218.00	691,218.00	678,383.00	
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	691,218.00	
MAYOR'S PROPOSED DECREASE			-12,835.00	
001212004-5122-OVERTIME	40,000.00	35,000.00	35,000.00	
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS AND AFTER HOURS LIFE SAFETY AND CODE ISSUES.	40,000.00	40,000.00	40,000.00	
BF&T RECOMMENDATION		-5,000.00	-5,000.00	
001212004-5123-LONGEVITY	2,925.00	2,925.00	2,550.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	2,925.00	2,925.00	2,925.00	
MAYOR'S PROPOSED DECREASE			-375.00	
001212004-5127-UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. $600 PER EMPLOYEE. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	4,200.00	4,200.00	4,200.00	
001212004-5337-TRAINING/CONFERENCES	2,000.00	2,000.00	2,000.00	

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ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. INCLUDES OTHER DEPARTMENT REQUIRED TRAINING. MANY OF THE NEEDED CLASSES ARE OFFERED AT NO COST FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS NOT AVAILABLE FROM THE STATE MUST BE PAID FOR FROM THIS LINE.	2,000.00	2,000.00	2,000.00	
001212004-5440-RENTALS/SUPPLIES EQUIP	1,200.00	1,200.00	564.00	
COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF 95.00 / MONTH.	1,200.00	1,200.00	1,200.00	
MAYOR'S PROPOSED DECREASE			-636.00	
001212004-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
SUPPLIES FOR OFFICE FUNCTION - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00	500.00	500.00	
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.	2,000.00	2,000.00	2,000.00	
001212004-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	385.00	
THIS COVERS PROFESSIONAL MEMBERSHIPS NEEDED FOR THE FMO SUCH AS THE NATIONAL FIRE PROTECTION ASSOCIATION FOR FIRE CODE ACCESS INFORMATION. ALSO INCLUDES MEMBERSHIP IN THE CT FIRE MARSHAL'S ASSOCIATION AND INTERNATIONAL ARSON INVESTIGATORS ASSOCIATION.	500.00	500.00	500.00	
MAYOR'S PROPOSED DECREASE			-115.00	
001212004-5825-FIRE PREVENTION	3,000.00	3,000.00	2,500.00	
THIS ITEM PURCHASES ALL THE FIRE PREVENTION MATERIALS FOR THE DEPARTMENT'S PUBLIC FIRE EDUCATION PROGRAM. SOME OF THESE ARE BROCHURES FOR ADULTS BUT THE MAJORITY OF IT IS FOR THE ENTIRE ELEMENTARY SCHOOL POPULATION. THIS INCLUDES COLORING BOOKS WITH SAFETY THEMES AND THE TRADITIONAL PLASTIC FIRE HELMETS.	3,000.00	3,000.00	3,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-500.00	
	747,543.00	**742,543.00**	**728,082.00**	
001212005-EMERGENCY MANAGEMENT				
001212005-5411-WATER/SEWER CHARGES	125.00	125.00	125.00	
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING ON EAST ST.	125.00	125.00	125.00	
001212005-5412-TELECOMMUNICATIONS	100.00	100.00	100.00	
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING ON EAST ST.	100.00	100.00	100.00	
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	1,500.00	52.00	52.00	
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	1,500.00	1,500.00	1,500.00	
BF&T RECOMMENDATION		-1,448.00	-1,448.00	
001212005-5436-EQUIPMENT MAINT & REPAIR	3,600.00	3,600.00	1,800.00	
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	3,600.00	
MAYOR'S PROPOSED DECREASE			-1,800.00	
001212005-5440-RENTALS/SUPPLIES EQUIP	4,600.00	4,600.00	2,300.00	

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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	4,600.00	
MAYOR'S PROPOSED DECREASE			-2,300.00	
001212005-5621-HEAT AND GAS	1,500.00	1,500.00	1,500.00	
HEATING FUEL AND NATURAL GAS FOR EMERGENCY MANAGEMENT BUILDING WHERE ALL EMERGENCY MANAGEMENT EQUIPMENT AND SUPPLIES ARE STORED. BUILDING IS KEPT FAIRLY COOL IN WINTER EXCEPT WHEN PUBLICS WORKS IS IT USING BUILDING FOR SLEEPING QUARTERS FOR SLOW PLOW OPERATORS ON EXTENDED SHIFTS.	1,500.00	1,500.00	1,500.00	
001212005-5622-ELECTRICITY	1,600.00	1,600.00	1,600.00	
ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING ON EAST ST. WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED.	1,600.00	1,600.00	1,600.00	
	13,025.00	**11,577.00**	**7,477.00**	

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			129,440					129,440	600	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:	291,712	0	0	0	0	291,712	1,200	0		900
2	COUTURE, PAUL	E00648	001212002-5121	FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		34	475
3	TUREK, GARY	E00763	001212002-5121	FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		32	475
4	KEOUGH, KENNETH	E00877	001212002-5121	FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		30	475
5	DAVEY III, JAMES	E01323	001212002-5121	FIREMAN CAPTAIN	992	4	C	95,032					95,032	550		29	475
6	BROPHY, JAMES J.	E01375	001212002-5121	FIREMAN CAPTAIN	992	7	C	95,032					95,032	550		28	475
7	LEGEYT, MARK	E02199	001212002-5121	FIREMAN CAPTAIN	992	11	C	95,032					95,032	550		24	475
8	MICKENS, RICARDO	E04757	001212002-5121	FIREMAN CAPTAIN	992	4	C	95,032					95,032	550		15	375
9	NOVAK, RYAN	E04905	001212002-5121	FIREMAN CAPTAIN	992			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	LETITIA, MARK	E00880	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		30	475
13	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		28	475
14	SANZARO, MICHAEL A.	E02127	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		25	475
15	PREECE, EDWARD	E02128	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		25	475
16	OLSON, JEFFREY	E03699	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		19	375
17	DAVIS, JEFFREY L	E03701	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		19	375
18	CLOUKEY, KEVIN P	E03972	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		32	475
19	ORTELLE, MICHAEL C	E04122	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		17	375
20	WOJTUSIK, STEVEN J	E04758	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		15	375
21	MEEHAN, BRYAN	E04759	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		15	375
22	REEVES, BRIAN	E04906	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		15	375
23	TURANO, JONATHAN J	E05197	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
24	YAGMIN, MICHAEL	E05198	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
25	MARVIN, JOHN	E05237	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
26	BELANGER, CHRIS	E05239	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		14	300
27	JOHNSON, MATTHEW	E05576	001212002-5122	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		12	300
28	MONTALVO, EDGAR	E05584	001212002-5122	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550		12	300
29	BURNS, SHANE	E05721	001212002-5121	FIREMAN LIEUTENANT	992			89,400	300				89,700	550		12	300
30	PAPA, NICHOLAS	E05722	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550	400	12	300
31	BONNEY, KEITH	E05725	001212002-5121	FIREMAN LIEUTENANT	992			89,400	300				89,700	550		12	300
32	KELLY, MATTHEW	E05727	001212002-5121	FIREMAN LIEUTENANT	992	4	C	89,400	300				89,700	550	400	12	300
33	CYR, TIMOTHY	E05818	001212002-5121	FIREMAN LIEUTENANT	992			89,400	300				89,700	550		11	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	TOUGAS, PHILLIP	E05726	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		12	300
54	KLETT, KEVIN	E05075	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550	200	14	300
55	ORTEGA, BRANDON M	E05195	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		14	300
56	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		15	375
57	DUPLESSIS, PATRICK	E05817	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
58	DEMAIO, PAUL	E05819	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
59	DEPREY, MATTHEW	E05580	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		12	300
60	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
61	DOIRON, BRIAN	E05816	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
62	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		11	300
63	APONTE, JOSHUA	E11217	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755			6,901		81,656	550	200	4	0
64	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755			6,901		81,656	550		4	0
65	BECKER, WALLACE	E04760	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679			6,901		83,580	550		15	375
66	PAREDES, FREDDIE	E04856	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		15	375
67	ISKRA, DAVID	E05194	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
68	CRAWFORD, SEAN	E05236	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
69	MATTHEWS, PATRICK	E05240	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
70	BURROWS, MATTHEW	E05242	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		14	300
71	BISI, CHRISTOPHER	E05573	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
72	BACCHUS, TRACEY	E05575	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
73	DIZNEY, MATTHEW	E05581	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
74	COSTA, MARCO	E05583	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
75	SALEMI, FRANK	E05585	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
76	GRAY III, DONALD	E05723	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
77	MAZZA, MARK	E05724	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
78	CARRIER, JOSHUA	E05728	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
79	FERELLEC, JASON	E05730	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
80	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
81	GADOMSKI, KEVIN	E05732	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
82	PYZIK, PIOTR	E05734	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
83	SILVA, JOSE	E05735	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
84	FINAN, MARK	E05736	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
85	CZARNOTA, CONRAD	E05821	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
86	MASSON, RICHARDSON	E05822	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
87	FOSTER, CARL	E05587	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		12	300
88	DELLAVENTURA, DAMION	E05823	001212002-5121	FIREMAN PRIVATE	992	1	6	76,679					76,679	550		11	300
89	RAIOLA, NICHOLAS	E11211	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755					74,755	550		4	0
90	CHESANEK, PETRA	E11212	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755					74,755	550		4	0
91	BURNS, LAUREN	E11213	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755					74,755	550		4	0
92	ABDIFAR, MATTHEW	E11215	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755					74,755	550		4	0
93	GARCIA, HECTOR	E11216	001212002-5121	FIREMAN PRIVATE	992	1	5	74,755					74,755	550		4	0
94	CORRIVEAU, DANA	E11339	001212002-5121	FIREMAN PRIVATE	992	1	4	74,303					74,303	550		3	0
95	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIREMAN PRIVATE	992	1	4	74,303					74,303	550		3	0
96	ERICKSON, KEITH	E11342	001212002-5121	FIREMAN PRIVATE	992	1	4	74,303					74,303	550		3	0
97	KOCH, SHAUN	E11466	001212002-5121	FIREMAN PRIVATE	992	1	1	73,140					73,140	550		3	0
98	JOHNSON, DEXTER	E11467	001212002-5121	FIREMAN PRIVATE	992	1	1	73,140					73,140	550		3	0
99	CURRAO, MATTHEW	E11468	001212002-5121	FIREMAN PRIVATE	992	1	1	73,140					73,140	550		3	0
100	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
101	MEDINA, FRANKIE	E11556	001212002-5121	FIREMAN PRIVATE	992		1	72,623					72,623	550		2	0
102	JACOBS, LEE	E11557	001212002-5121	FIREMAN PRIVATE	992		1	72,623					72,623	550		2	0
103	WOOD, THOMAS	E11558	001212002-5121	FIREMAN PRIVATE	992	1	1	72,623					72,623	550		2	0
104	LaMAY, DEREK	E11797	001212002-5121	FIREMAN PRIVATE	992	1	1	69,556					69,556	550		1	0
105	RAMOS JR., MIGUEL	E11798	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550	400	1	0
106	MANGO, SHAUNNA	E11799	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550		1	0
107	MASON, MYLES	E11800	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550		1	0
108	LaCLAIR, KATRINA	E11801	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550		1	0
109	MAISONET, DYMETRIC	E11802	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550		1	0
110	MORALES, CARLOS	E11803	001212002-5121	FIREMAN PRIVATE	992			69,556					69,556	550		1	0
111	ESPOSITO, DONTE	E11804	001212002-5121	FIREMAN PRIVATE	992			69,524					69,524	550		1	0
112	RECRUITING/TESTING		001212002-5121	FIREMAN PRIVATE	992			68,329					68,329	550		0	0
113	RECRUITING/TESTING		001212002-5121	FIREMAN PRIVATE	992			68,329					68,329	550		0	0
							Sum:	8,919,542	7,200	0	220,835	0	9,147,577	61,600	1,800		30,100
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	IRIZARRY, EDDIE	E04761	001212003-5121	FIREMAN LIEUTENANT HAZMAT	992	1	6	89,400				2,600	92,000	600		15	375
121	MILLER, PAUL	E11685	001212003-5121	MASTER MECHANIC	992	1	C	99,003	0	12,000		0	111,003	550		1	0
122	IN HIRING PROCESS	E03699	001212003-5121	ASSIST MECHANIC(ACTING)	992	6	C	93,611	2,500	5,000		0	101,111	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:	993,020	6,800	20,500	0	7,800	1,028,120	5,650	600		3,600
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	STEWART, RYAN L	E04762	001212004-5121	FIRE INSPECTOR 3	992	5	C	93,238	0	1,665			94,903	600		15	375
129	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FIRE INSPECTOR 3	992			93,238	0	1,665			94,903	600		19	375
130	IN HIRING PROCESS		001212004-5121	FIRE INSPECTOR 1	992			80,520	0	1,548			82,068	600			
							Sum:	660,965	5,505	11,913	0	0	678,383	4,200	0		2,550
								10,865,238	19,505	32,413	220,835	7,800	11,145,792	72,650	2,400		37,150

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

PARKING TICKETS

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

PARKING COMMISSION MEMBERS

Sean Steele, Chairperson
Chad Gibbs, Vice-Chairperson

Comm. Alexis Hart
Comm. Paul Owczarczyk

PUBLIC 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**	**0.00**	
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	162,036.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001213001-4562 ORDINANCE VIOLATIONS	0.00	0.00	997.00	1,075.00	0.00	750.00	0.00	0.00	500.00	
Total TELECOMMUNICATIONS	**0.00**	**162,036.56**	**997.00**	**1,075.00**	**0.00**	**750.00**	**0.00**	**0.00**	**500.00**	
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	34,400.12	34,316.79	35,483.44	38,058.45	40,800.00	26,291.80	41,232.00	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	750.00	
001316001-4561 MISCELLANEOUS REVENUE	-1.10	0.00	1,558.34	1,600.00	500.00	0.00	250.00	250.00	250.00	
Total PROPERTY MGT ADMINISTRATION	**36,837.82**	**34,671.47**	**37,741.17**	**40,365.76**	**42,050.00**	**26,769.83**	**42,232.00**	**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	0.00	
001316005-4438 BOE PARKING GARAGE FEES	15,780.00	14,145.00	16,185.00	21,225.00	29,400.00	20,550.00	27,000.00	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	0.00	
001316005-4468 RENTS GARAGE	71,178.61	56,501.25	62,790.00	63,621.25	71,460.00	56,536.87	76,020.00	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	159,907.38	220,000.00	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	8,808.00	13,200.00	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	150.00	
Total PARKING ADMINISTRATION	**303,672.85**	**294,148.31**	**312,953.96**	**317,029.84**	**334,360.00**	**245,929.25**	**336,370.00**	**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	453,350.46	650,000.00	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	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	0.00	
Total LIBERTY SQUARE PARKING GARAGE	**660,342.35**	**733,484.52**	**612,776.27**	**619,863.19**	**650,000.00**	**453,350.46**	**650,000.00**	**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	204,683.16	325,000.00	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	0.00	
Total BANK ST PARKING GARAGE	**251,902.48**	**279,606.45**	**235,333.41**	**220,776.03**	**250,000.00**	**204,680.36**	**325,000.00**	**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	30,555.88	35,000.00	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	7,293.97	11,000.00	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**	**37,849.85**	**46,000.00**	**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**	**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**	**969,329.75**	**1,399,602.00**	**1,399,602.00**	**1,400,102.00**	
Total 001-GENERAL FUND		**1,295,399.16**	**969,329.75**	**1,243,699.86**	**1,246,713.05**	**1,320,410.00**	**969,329.75**	**1,399,602.00**	**1,399,602.00**	**1,400,102.00**	
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	270,815.55	365,490.00	365,490.00	368,874.00	
001107006-5122	OVERTIME	2,998.88	6,205.98	442.92	2,361.67	2,000.00	614.89	3,600.00	2,000.00	1,500.00	
001107006-5123	LONGEVITY	0.00	0.00	0.00	0.00	525.00	0.00	1,050.00	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	0.00	
001107006-5125	TEMPORARY SALARIES	0.00	67,373.77	52,090.55	0.00	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	28,601.07	42,293.00	32,383.00	32,383.00	
001107006-5434	MAINTENANCE CONTRACTS	188,369.69	288,373.02	287,376.58	400,816.66	409,453.00	157,926.04	388,937.00	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	34,710.87	32,019.00	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	0.00	
001107006-5611	OFFICE SUPPLIES	0.00	240.05	322.28	211.64	1,000.00	514.38	1,200.00	1,000.00	900.00	
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	3,210.00	
Total INFORMATION TECHNOLOGY		**480,804.25**	**709,641.27**	**712,271.53**	**830,757.78**	**852,255.00**	**493,349.17**	**843,699.00**	**827,979.00**	**828,873.00**	
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	975,556.88	1,514,368.00	1,514,368.00	1,418,449.00	
001213001-5122	OVERTIME	197,064.01	185,834.42	245,781.42	165,198.15	160,000.00	178,521.43	180,000.00	160,000.00	180,000.00	
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	8,875.00	
001213001-5124	PART TIME SALARIES	140,850.33	19,931.95	82,336.54	65,116.58	101,807.00	25,822.16	80,000.00	80,000.00	55,000.00	
001213001-5337	TRAINING/CONFERENCES	1,303.70	2,918.11	3,813.23	331.00	5,000.00	5,371.14	20,000.00	5,000.00	10,000.00	
001213001-5352	DATA PROCESSING	635.00	0.00	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	82,060.14	110,000.00	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	187,416.30	1,334,087.00	354,151.00	663,822.00	
001213001-5436	EQUIPMENT MAINT & REPAIR	7,954.57	2,518.54	0.00	8,097.87	28,000.00	1,148.46	5,000.00	5,000.00	4,000.00	

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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
001213001-5610	POSTAGE, COPIES & SCANS	63.90	33.66	51.15	20.89	500.00	39.66	250.00	250.00	75.00	
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	2,000.00	
001213001-5622	ELECTRICITY	2,746.63	5,565.67	5,665.90	6,413.23	6,000.00	4,829.95	5,500.00	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	1,250.00	
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	1,000.00	
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	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**	**1,548,932.11**	**3,353,580.00**	**2,338,644.00**	**2,548,971.00**	
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	163,932.73	172,168.02	207,562.32	128,194.81	220,184.00	148,166.09	230,083.00	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	0.00	
001316001-5123	LONGEVITY	965.00	1,113.35	273.35	133.11	125.00	0.00	525.00	525.00	525.00	
001316001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	249.99	0.00	0.00	0.00	
001316001-5337	TRAINING/CONFERENCES	85.00	85.00	85.00	0.00	85.00	0.00	85.00	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	0.00	
001316001-5412	TELECOMMUNICATIONS	1,286.61	1,637.44	1,727.29	5,108.63	1,700.00	4,300.99	5,000.00	1,700.00	1,700.00	
001316001-5610	POSTAGE, COPIES & SCANS	1,829.85	2,004.88	1,709.02	1,700.81	1,500.00	1,214.20	1,500.00	1,500.00	1,500.00	
001316001-5611	OFFICE SUPPLIES	548.51	612.87	683.37	684.53	700.00	843.97	700.00	700.00	700.00	
001316001-5622	ELECTRICITY	3,299.86	0.00	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**	**154,775.24**	**238,043.00**	**234,743.00**	**234,593.00**	
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	341,284.31	353,776.22	340,250.00	351,261.41	377,705.00	272,382.86	395,262.00	395,262.00	395,262.00	
001316002-5122	OVERTIME	2,710.99	1,644.14	1,918.71	6,427.34	4,500.00	1,721.58	5,500.00	4,500.00	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	2,125.00	
001316002-5127	UNIFORMS & CLOTHING	1,770.74	1,772.97	1,725.21	1,403.11	2,000.00	629.98	2,000.00	2,000.00	2,000.00	
001316002-5410	TELEPHONE	49,992.40	52,255.98	53,732.15	53,366.52	60,000.00	41,382.26	60,000.00	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	800.00	
001316002-5412	TELECOMMUNICATIONS	136.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
001316002-5435	BLDG GROUNDS MAINT &	83,786.86	90,997.30	89,320.94	81,571.73	95,000.00	51,241.01	100,000.00	95,000.00	95,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	3,437.78	1,934.35	3,289.40	2,686.13	3,300.00	858.94	3,300.00	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	20,360.49	25,000.00	25,000.00	25,000.00	
001316002-5622	ELECTRICITY	180,172.77	185,578.78	197,418.66	213,888.53	185,000.00	109,818.82	200,000.00	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	14,503.37	18,000.00	17,000.00	17,000.00	

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Total BLDG/GROUNDS CITY HALL		**706,130.75**	**722,390.57**	**725,796.51**	**752,536.87**	**772,430.00**	**513,716.78**	**812,487.00**	**805,487.00**	**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	126,824.01	156,026.00	156,026.00	156,026.00	
001316003-5122	OVERTIME	1,472.39	1,621.36	1,248.59	2,605.67	3,000.00	1,189.89	4,000.00	3,000.00	3,000.00	
001316003-5123	LONGEVITY	125.00	125.00	525.00	525.00	125.00	0.00	125.00	125.00	125.00	
001316003-5127	UNIFORMS & CLOTHING	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	333.32	0.00	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	10,000.00	
001316003-5435	BLDG GROUNDS MAINT &	52,908.20	79,259.85	80,761.50	82,235.29	87,675.00	52,577.76	90,500.00	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	1,500.00	
001316003-5621	HEAT AND GAS	29,864.73	18,671.24	25,892.53	31,248.77	35,000.00	8,898.52	35,000.00	35,000.00	35,000.00	
001316003-5622	ELECTRICITY	261,197.10	178,924.54	206,496.47	204,179.13	180,000.00	185,141.58	205,000.00	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	6,402.81	14,000.00	11,000.00	11,000.00	
Total POLICE HEADQUARTERS		**505,678.61**	**442,094.09**	**476,373.08**	**492,969.82**	**483,367.00**	**391,011.06**	**516,651.00**	**512,151.00**	**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	135,948.90	193,411.00	193,411.00	193,411.00	
001316004-5122	OVERTIME	6,994.61	4,847.13	13,584.74	22,053.98	22,000.00	11,242.26	25,000.00	22,000.00	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	600.00	
001316004-5127	UNIFORMS & CLOTHING	320.00	421.72	772.90	320.00	800.00	249.99	800.00	800.00	800.00	
001316004-5334	EMPLOYEE PHYSICALS	133.37	0.00	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	1,344.08	3,000.00	2,500.00	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	10,000.00	
001316004-5435	BLDG GROUNDS MAINT &	20,453.93	21,996.24	17,529.30	18,697.93	20,000.00	13,880.15	22,000.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	979.54	661.43	425.20	706.65	800.00	681.13	800.00	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	10,000.00	
001316004-5622	ELECTRICITY	23,695.96	27,216.76	20,737.79	25,975.24	22,500.00	18,806.06	25,000.00	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	7,688.91	9,500.00	9,000.00	9,000.00	
Total OUTSIDE GROUNDS		**263,055.76**	**266,588.43**	**251,086.51**	**283,789.36**	**289,117.00**	**203,884.38**	**300,111.00**	**294,111.00**	**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	56,539.08	75,675.00	75,675.00	77,189.00	
001316005-5122	OVERTIME	822.93	563.53	1,037.78	956.26	1,000.00	719.85	1,000.00	1,000.00	1,000.00	
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001316005-5412	TELECOMMUNICATIONS	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001316005-5611	OFFICE SUPPLIES	696.67	697.81	698.49	700.00	700.00	508.34	700.00	700.00	700.00	
001316005-5622	ELECTRICITY	96.53	0.00	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	0.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	0.00	100.00	0.00	100.00	100.00	100.00	
001316005-5818	CREDIT CARD FEES	0.00	5,032.19	16,297.69	19,390.44	16,000.00	15,354.84	27,000.00	18,000.00	18,000.00	
Total PARKING ADMINISTRATION		**71,711.57**	**78,507.15**	**92,271.55**	**96,776.25**	**93,885.00**	**73,122.11**	**105,175.00**	**96,175.00**	**97,689.00**	
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	98,918.46	103,376.79	102,630.94	104,960.82	108,015.00	80,785.32	111,681.00	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	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	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	1,000.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	853.73	5,609.00	6,163.82	5,160.06	13,000.00	6,451.15	13,000.00	13,000.00	8,000.00	
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	5,500.00	
Total STREET PARKING COLLECTIONS		**107,962.92**	**116,649.90**	**116,197.18**	**117,840.50**	**128,715.00**	**90,694.75**	**132,381.00**	**132,381.00**	**127,381.00**	
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	275,499.12	285,621.66	283,806.85	290,276.47	298,808.00	223,437.41	308,951.00	308,951.00	308,951.00	
001316008-5122	OVERTIME	3,823.32	4,056.43	4,753.63	5,291.22	5,000.00	5,004.22	6,000.00	5,000.00	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	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	1,000.00	
001316008-5411	WATER/SEWER CHARGES	683.64	543.64	553.24	631.61	900.00	282.21	800.00	800.00	800.00	
001316008-5435	BLDG GROUNDS MAINT &	15,605.17	31,677.47	31,485.63	30,957.83	32,000.00	15,910.05	33,000.00	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	6,000.00	
001316008-5611	OFFICE SUPPLIES	455.00	0.00	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	46,049.40	54,000.00	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	5,329.90	8,000.00	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**	**297,210.68**	**421,776.00**	**420,776.00**	**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	95,159.94	132,268.00	132,268.00	132,268.00	
001316009-5122	OVERTIME	7,212.09	6,692.44	1,660.82	2,139.41	2,000.00	4,057.19	3,000.00	2,000.00	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	1,600.00	
001316009-5124	PART TIME SALARIES	2,797.44	15,525.36	19,305.60	18,058.32	20,000.00	12,726.00	20,000.00	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	1,000.00	
001316009-5411	WATER/SEWER CHARGES	673.00	472.00	411.00	492.00	900.00	710.37	750.00	750.00	750.00	

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001316009-5435	BLDG GROUNDS MAINT &	9,206.25	25,444.37	21,579.64	22,066.24	21,600.00	12,059.04	22,200.00	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	2,887.60	5,000.00	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	0.00	
001316009-5621	HEAT AND GAS	880.33	569.46	543.14	668.27	500.00	398.12	600.00	600.00	600.00	
001316009-5622	ELECTRICITY	94,895.51	101,390.99	83,344.06	81,331.91	60,000.00	54,597.28	75,000.00	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	2,425.65	4,000.00	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	0.00	
001316009-5835	PROGRAMS	0.00	0.00	0.00	37.50	0.00	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**	**185,021.19**	**265,418.00**	**264,418.00**	**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	60,686.48	84,307.00	84,307.00	84,307.00	
001316010-5122	OVERTIME	4,893.03	7,968.81	2,206.75	1,842.29	1,600.00	3,312.19	2,000.00	1,600.00	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	1,000.00	
001316010-5127	UNIFORMS & CLOTHING	247.45	0.00	248.00	481.00	500.00	0.00	500.00	500.00	500.00	
001316010-5410	TELEPHONE	55.27	0.00	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	525.00	
001316010-5435	BLDG GROUNDS MAINT &	7,077.66	15,049.22	26,150.00	14,901.74	15,500.00	9,258.40	16,000.00	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	2,000.00	
001316010-5621	HEAT AND GAS	612.64	855.06	681.94	576.71	600.00	930.63	600.00	600.00	600.00	
001316010-5622	ELECTRICITY	50,413.24	58,704.79	38,324.83	41,790.35	42,000.00	30,732.34	40,000.00	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	1,000.00	
Total WASHINGTON ST GARAGE		**142,204.34**	**163,963.66**	**147,546.27**	**141,677.88**	**144,549.00**	**107,212.54**	**147,932.00**	**147,532.00**	**147,532.00**	
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	2,000.00	2,149.25	2,000.00	2,000.00	2,000.00	
001316012-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	159.88	40,000.00	16,020.72	45,000.00	40,000.00	45,000.00	
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	27.84	0.00	0.00	0.00	
001316012-5622	ELECTRICITY	0.00	0.00	0.00	0.00	1,530.00	874.52	1,530.00	1,530.00	1,530.00	
001316012-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	14,000.00	5,525.95	15,000.00	14,000.00	15,000.00	
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**159.88**	**57,530.00**	**24,598.28**	**63,530.00**	**57,530.00**	**63,530.00**	
Total 91-SUPPORT SERVICES		**4,820,674.36**	**5,230,611.98**	**5,346,531.87**	**5,357,298.60**	**5,922,085.00**	**4,083,528.29**	**7,200,783.00**	**6,131,927.00**	**6,345,512.00**	
Total 001-GENERAL FUND		**4,820,674.36**	**4,059,929.66**	**5,346,531.87**	**5,357,298.60**	**5,922,085.00**	**4,083,528.29**	**7,200,783.00**	**6,131,927.00**	**6,345,512.00**	

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:	1,295,399.16	1,548,580.07	1,243,699.86	1,246,713.05	1,320,410.00	969,329.75	1,399,602.00	1,399,602.00	1,400,102.00	
Expenditures:	4,820,674.36	5,230,611.98	5,346,531.87	5,357,298.60	5,922,085.00	4,083,528.29	7,200,783.00	6,131,927.00	6,345,512.00	
Net Revenue less Expenditures:	-3,525,275.20	-3,682,031.91	-4,102,832.01	-4,110,585.55	-4,601,675.00	-3,114,198.54	-5,801,181.00	-4,732,325.00	-4,945,410.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
001213001-4562-ORDINANCE VIOLATIONS	0.00	0.00	500.00	
MAYOR'S PROPOSED INCREASE			500.00	
	0.00	**0.00**	**500.00**	
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	41,232.00	41,232.00	41,232.00	
COPART - $7,900 YRLY ($658 MO) DUNKIN DONUTS - $18,500 YRLY ($1542 MO) YOYO ICE CREAM - $14,832 ($1236 MO)	41,232.00	41,232.00	41,232.00	
001316001-4410-TELEPHONE COMMISSIONS	750.00	750.00	750.00	
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	750.00	750.00	750.00	
001316001-4561-MISCELLANEOUS REVENUE	250.00	250.00	250.00	
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	250.00	250.00	250.00	
	42,232.00	**42,232.00**	**42,232.00**	
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	27,000.00	27,000.00	27,000.00	
BOE EMPLOYEE PARKING FEES (90 PARKERS @$25 - $27,000 YEARLY)	27,000.00	27,000.00	27,000.00	
001316005-4468-RENTS GARAGE	76,020.00	76,020.00	76,020.00	
AT&T (BADOLATO GARAGE CELL TOWERS)- $25,800.00 YEARLY ($2,150 MONTHLY) CITY HALL EMPLOYEE PARKING FEES - $42,420 HOWARD LAW FIRM (TIX DEFENDERS) - $5,400 YRLY BIKE NEW BRITAIN - $2,400 YRLY	76,020.00	76,020.00	76,020.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-4469-PARKING METERS STREET	220,000.00	220,000.00	220,000.00	
REVENUE FROM STREET PARKING METERS	220,000.00	220,000.00	220,000.00	
001316005-4472-PARKING LOT	13,200.00	13,200.00	13,200.00	
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER ($5,520 YRLY),GLEN STREET ASSOCIATES ($7,680 YRLY)	13,200.00	13,200.00	13,200.00	
001316005-4473-SMARTCARDS	150.00	150.00	150.00	
REVENUE FROM SMARTCARDS	150.00	150.00	150.00	
	336,370.00	**336,370.00**	**336,370.00**	
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-4464-GARAGES	650,000.00	650,000.00	650,000.00	
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	650,000.00	650,000.00	650,000.00	
	650,000.00	**650,000.00**	**650,000.00**	
001316009-BANK ST PARKING GARAGE				
001316009-4464-GARAGES	325,000.00	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	**325,000.00**	**325,000.00**	
001316010-WASHINGTON ST GARAGE				
001316010-4464-GARAGES	35,000.00	35,000.00	35,000.00	
REVENUE FROM MONTHLY PARKING FEES	35,000.00	35,000.00	35,000.00	
001316010-4470-PARKING METERS WASHINGTON GARA	11,000.00	11,000.00	11,000.00	
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	11,000.00	11,000.00	11,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
	46,000.00	46,000.00	46,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	365,490.00	365,490.00	368,874.00	
REFER TO PERSONNEL SCHEDULE.	365,490.00	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.				
MAYOR'S PROPOSED INCREASE	0.00	0.00	3,384.00	
001107006-5122-OVERTIME	3,600.00	2,000.00	1,500.00	
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	3,600.00	
BF&T RECOMMENDATION	0.00	-1,600.00	-1,600.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500.00	
001107006-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULES.	1,050.00	1,050.00	1,050.00	
001107006-5412-TELECOMMUNICATIONS	42,293.00	32,383.00	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. CHESLEY PARK VPN INTERNET $1745 CITY HALL ISP STATE NUTMEG NETWORK $3600 CITY HALL & DOWNTOWN ISP COMCAST $2592 CITY HALL COMCAST SERVICE $1248 FIREHOUSES INTERNET VPN $11160 HUNGERFORD PARK INTERNET VPN $1260 PUBLIC WORKS YARD INTERNET VPN $1260 PUBLIC WORKS GARAGE T1 VOICE - $1440 SENIOR CENTER INTERNET VPN $2232 STANLEY QUARTER PARK INTERNET VPN $1260 TRANSFER STATION INTERNET VPN $1260 WILLOW BROOK PARK INTERNET VPN $2592 WILLOW BROOK GARAGE INTERNET VPN $1260 WALNUT HILL PARK INTERNET VPN $2592 WILLOW STREET WATER PAD INTERNET VPN $2592 DISASTER CONTNUING OPERATIONS AND IT FIELD INITIATIVES $4200	42,293.00	42,293.00	42,293.00	
BF&T RECOMMENDATION	0.00	-9,910.00	-9,910.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5434-MAINTENANCE CONTRACTS	388,937.00	388,937.00	388,937.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
PERPETUAL SOFTWARE LICENSING / UPGRADE	388,937.00	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				
XDF - DNS HOSTING & MX RELAY SERVICES $720				

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5436-EQUIPMENT MAINT & REPAIR	32,019.00	32,019.00	32,019.00	
CAROUSEL - AVAYA PBX/PHONE MAINTENANCE SUPPORT $4384 CISCO - WARRANTY NETWORK DEVICES $3876 F3 TECHNOLOGY PARTNERS - SAN HARDWARE $2865 MERCURY - NETWORK PREMISE MISC WIRING $4800 ORACLE - SUN STORAGE AREA NETWORK SUPPORT $2630 PRINTER AND FOLDING MACHINE SUPPORT/REPAIR $1224 MISC REPAIR TO HARDWARE, PARTS AND CONSUMABLES $2880 ROCKWELL COMMUNICATION - AUDIO/VISUAL SUPPORT $960 TOTAL COMMUNICATION - NETWORK, WI-FI REPAIR SUPPORT $1400 NEW ENGLAND TRAFFIC SOLUTIONS - VIDEO CAMERA REPAIR/SUPPORT $3400 XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT $3600	32,019.00	32,019.00	32,019.00	
001107006-5611-OFFICE SUPPLIES	1,200.00	1,000.00	900.00	
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, EQUIPMENT, KEYBOARDS/MICE.	1,200.00	1,200.00	1,200.00	
BF&T RECOMMENDATION	0.00	-200.00	-200.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-100.00	
001107006-5810-DUES/FEES/MEMBERSHIPS	9,110.00	5,100.00	3,210.00	
CISCO CNA TRAINING AND DESIGNATION $2950 CISSP SECURITY TRAINING AND DESIGNATION $2950 GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $135 IEEE COMPUTER SOCIETY $125 MICROSOFT TRAINING AND DESIGNATION $2950	9,110.00	9,110.00	9,110.00	
BF&T RECOMMENDATION	0.00	-4,010.00	-4,010.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,890.00	
	843,699.00	**827,979.00**	**828,873.00**	
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,514,368.00	1,514,368.00	1,418,449.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

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	1,514,368.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-95,919.00	
001213001-5122-OVERTIME	180,000.00	160,000.00	180,000.00	
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	180,000.00	180,000.00	180,000.00	
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
BF&T RECOMMENDATION	0.00	-20,000.00	-20,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	20,000.00	
001213001-5123-LONGEVITY	8,875.00	8,875.00	8,875.00	
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	8,875.00	8,875.00	8,875.00	
001213001-5124-PART TIME SALARIES	80,000.00	80,000.00	55,000.00	
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	80,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-25,000.00	
001213001-5337-TRAINING/CONFERENCES	20,000.00	5,000.00	10,000.00	
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	20,000.00	
BF&T RECOMMENDATION	0.00	-15,000.00	-15,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
001213001-5412-TELECOMMUNICATIONS	110,000.00	110,000.00	110,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

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	110,000.00	
001213001-5434-MAINTENANCE CONTRACTS	1,334,087.00	354,151.00	663,822.00	
RADIO & RELATED EXPENSES TOTAL $630,917 NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL $257,735 MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $182,788 SOFTWARE MAINTENANCE TOTAL $222,647 RISK POOL TOTAL $40,000	1,334,087.00	1,334,087.00	1,334,087.00	
BF&T RECOMMENDATION	0.00	-979,936.00	-979,936.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	309,671.00	
001213001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	4,000.00	
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS. REPLACEMENT COMPUTERS, MONITORS, PRINTERS	5,000.00	5,000.00	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001213001-5610-POSTAGE, COPIES & SCANS	250.00	250.00	75.00	
POSTAGE FOR DEPARTMENT.	250.00	250.00	250.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-175.00	
001213001-5611-OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	2,000.00	2,000.00	2,000.00	
001213001-5622-ELECTRICITY	5,500.00	5,500.00	5,500.00	
ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM	5,500.00	5,500.00	5,500.00	
001213001-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,500.00	1,250.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	2,500.00	2,500.00	2,500.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,250.00	
001213001-5740-OTHER MISC EQUIP	2,000.00	2,000.00	1,000.00	
LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	2,000.00	2,000.00	2,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001213001-5811-GRANTS & CONTRIBUTIONS	89,000.00	89,000.00	89,000.00	
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.	89,000.00	89,000.00	89,000.00	
	3,353,580.00	**2,338,644.00**	**2,548,971.00**	
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	230,083.00	230,083.00	230,083.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	230,083.00	230,083.00	230,083.00	
001316001-5122-OVERTIME	150.00	150.00	0.00	
ADDITIONAL HOURS REQUIRED BY ADMIN STAFF	150.00	150.00	150.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-150.00	
001316001-5123-LONGEVITY	525.00	525.00	525.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL SANTORO - 525	525.00	525.00	525.00	
001316001-5337-TRAINING/CONFERENCES	85.00	85.00	85.00	
MANDATED TRAINING FOR ADM.STAFF	85.00	85.00	85.00	
001316001-5412-TELECOMMUNICATIONS	5,000.00	1,700.00	1,700.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT CELL PHONES	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDATION	0.00	-3,300.00	-3,300.00	
001316001-5610-POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	
POSTAGE, COPIES & SCANS	1,500.00	1,500.00	1,500.00	
001316001-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
OFFICE SUPPLIES FOR ADM. STAFF; INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER FOR BILLINGS.	700.00	700.00	700.00	
	238,043.00	**234,743.00**	**234,593.00**	
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	395,262.00	395,262.00	395,262.00	
SERRANO - CUSTODIAL FOREPERSON - NIGHT SHIFT BENITZ - CUSTODIAN I - DAY SHIFT BAEZ - CUSTODIAN I - DAY SHIFT OSTROSKI - CUSTODIAN I - NIGHT SHIFT WILLIS - CUSTODIAN I - NIGHT SHIFT MARTINEZ - CUSTODIAN I - NIGHT SHIFT EVANS - SECURITY GUARD - NIGHT SHIFT	395,262.00	395,262.00	395,262.00	
001316002-5122-OVERTIME	5,500.00	4,500.00	4,500.00	
CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS	5,500.00	5,500.00	5,500.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
001316002-5123-LONGEVITY	2,125.00	2,125.00	2,125.00	
SERRANO - 700 BAEZ - 525 BENITEZ - 525 OSTROSKI - 125 WILLIS - 125 EVANS - 125	2,125.00	2,125.00	2,125.00	

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001316002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	2,000.00	
SAFETY SHOES PER UNION CONTRACT (EIGHT EMPLOYEES X $160.00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE	2,000.00	2,000.00	2,000.00	
001316002-5410-TELEPHONE	60,000.00	60,000.00	60,000.00	
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	60,000.00	60,000.00	60,000.00	
001316002-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	
WATER/SEWER CHARGES FOR CITY HALL	800.00	800.00	800.00	
001316002-5425-FLUORESCENT DISPOSAL	500.00	500.00	500.00	
MANDATED FLUORESCENT LAMP RECYCLING	500.00	500.00	500.00	
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	100,000.00	95,000.00	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	100,000.00	
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
001316002-5436-EQUIPMENT MAINT & REPAIR	3,300.00	3,300.00	3,300.00	
EQUIPMENT REPAIR SUCH AS VACUUMS, SECURITY KEY PADS, SONITROL EQUIPMENT REPAIR; COPIER CONTRACT($400.00 yrly)	3,300.00	3,300.00	3,300.00	

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001316002-5621-HEAT AND GAS	25,000.00	25,000.00	25,000.00	
CNG HEATING FUEL COST - CITY HALL BACK-UP 5,000 GALLON OIL TANK	25,000.00	25,000.00	25,000.00	
001316002-5622-ELECTRICITY	200,000.00	200,000.00	200,000.00	
ELECTRICAL SERVICE FOR CITY HALL	200,000.00	200,000.00	200,000.00	
001316002-5659-OPERATING MATERIAL & SUPPLIES	18,000.00	17,000.00	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	18,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
	812,487.00	**805,487.00**	**805,487.00**	
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	156,026.00	156,026.00	156,026.00	
SIMMONS - CUSTODIAN I - DAY SHIFT VAZQUEZ- CUSTODIAN I - DAY SHIFT FIGUEROA - CUSTODIAN I - NIGHT SHIFT	156,026.00	156,026.00	156,026.00	
001316003-5122-OVERTIME	4,000.00	3,000.00	3,000.00	
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS.	4,000.00	4,000.00	4,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
001316003-5123-LONGEVITY	125.00	125.00	125.00	
FIGUEROA - 125	125.00	125.00	125.00	

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001316003-5411-WATER/SEWER CHARGES	10,000.00	10,000.00	10,000.00	
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	10,000.00	10,000.00	10,000.00	
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	90,500.00	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	90,500.00	
001316003-5436-EQUIPMENT MAINT & REPAIR	2,000.00	1,500.00	1,500.00	
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDATION	0.00	-500.00	-500.00	
001316003-5621-HEAT AND GAS	35,000.00	35,000.00	35,000.00	
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	35,000.00	35,000.00	35,000.00	
001316003-5622-ELECTRICITY	205,000.00	205,000.00	205,000.00	
ELECTRICAL SERVICE FOR POLICE DEPARTMENT	205,000.00	205,000.00	205,000.00	
001316003-5659-OPERATING MATERIAL & SUPPLIES	14,000.00	11,000.00	11,000.00	
CLEANING AND MAINTENANCE SUPPLIES FOR THE UPKEEP OF THE BUILDING INCLUDING: LIGHT BULBS, BALLASTS, TOILET PAPER, PAPER TOWELS, WAXES, CHEMICALS, DETERGENTS, ICE MELT, FLAGS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, PAINT., FLOORING	14,000.00	14,000.00	14,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	

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	516,651.00	**512,151.00**	**512,151.00**	
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	193,411.00	193,411.00	193,411.00	
COTE - FACILITIES GENERAL FOREPERSON PRIOR - FACILITIES MAINTAINER CEDENO - FACILITIES MAINTAINER	193,411.00	193,411.00	193,411.00	
001316004-5122-OVERTIME	25,000.00	22,000.00	22,000.00	
MAINTENANCE/REPAIRS TO CITY PROPERTIES, POOL FENCES AND NEW BRITAIN STADIUM ; SNOW REMOVAL DURING OFF HOURS INCLUDING CITY HALL, POLICE DEPARTMENT, PARKING LOTS AND GARAGES, DOG POUND, SENIOR CENTER, HEALTH DEPARTMENT, PAL, FORECLOSURES.(SNOW REMOVAL PREVIOUSLY PAID THROUGH PUBLIC WORKS SNOW ACCOUNT AND POOL FENCE REPAIRS AND STADIUM REPAIRS PREVIOUSLY PAID THROUGH PARK MAINTENANCE OVERTIME ACCOUNT)	25,000.00	25,000.00	25,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
001316004-5123-LONGEVITY	600.00	600.00	600.00	
COTE - 600	600.00	600.00	600.00	
001316004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	
SAFETY SHOES AS PER LOCAL 1186 CONTRACT(3 X $160); MISC. PROTECTIVE AND SAFETY CLOTHING	800.00	800.00	800.00	
001316004-5336-OTHER PURCHASE SVCS	3,000.00	2,500.00	2,500.00	
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	3,000.00	
BF&T RECOMMENDATION	0.00	-500.00	-500.00	
001316004-5411-WATER/SEWER CHARGES	10,000.00	10,000.00	10,000.00	

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UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	10,000.00	10,000.00	10,000.00	
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	22,000.00	20,000.00	20,000.00	
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT.($2,400 YRLY); REFUSE REMOVAL AT PAL ($1,200 YRLY); TERMINIX AT PAL ($636 YRLY); PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT $777 YRLY($64.77 MO); GENERATOR MAINTENANCE ($1,500 YRLY)	22,000.00	22,000.00	22,000.00	
BF&T RECOMMENDATION	0.00	-2,000.00	-2,000.00	
001316004-5436-EQUIPMENT MAINT & REPAIR	800.00	800.00	800.00	
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	800.00	800.00	800.00	
001316004-5621-HEAT AND GAS	10,000.00	10,000.00	10,000.00	
HEATING REQUIREMENTS FOR ALL LOCATIONS	10,000.00	10,000.00	10,000.00	
001316004-5622-ELECTRICITY	25,000.00	25,000.00	25,000.00	
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	25,000.00	25,000.00	25,000.00	
001316004-5659-OPERATING MATERIAL & SUPPLIES	9,500.00	9,000.00	9,000.00	
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, BALLASTS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	9,500.00	9,500.00	9,500.00	
BF&T RECOMMENDATION	0.00	-500.00	-500.00	
	300,111.00	**294,111.00**	**294,111.00**	
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	75,675.00	75,675.00	77,189.00	
BERNACKI - ADM. & PARKING COORDINATOR	75,675.00	75,675.00	75,675.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,514.00	

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001316005-5122-OVERTIME	1,000.00	1,000.00	1,000.00	
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS	1,000.00	1,000.00	1,000.00	
001316005-5123-LONGEVITY	700.00	700.00	700.00	
BERNACKI -700	700.00	700.00	700.00	
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
MISCELLANEOUS OFFICE SUPPLIES; GARAGE SUPPLIES	700.00	700.00	700.00	
001316005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00	100.00	
PARKING MEMBERSHIPS; TRADE SHOWS	100.00	100.00	100.00	
001316005-5818-CREDIT CARD FEES	27,000.00	18,000.00	18,000.00	
CREDIT CARD FEES FOR PARKING GARAGE TRANSACTIONS ($14,500 YRLY) CC TRANSACTION FEES FOR SINGLE SPACE METERS ($1800 YRLY) GATEWAY/WIRELESS DATA FEE FOR 108 SINGLE SPACE METERS (7452.00 YRLY) DIGITAL (KIOSK) FEES ($3400 YRLY)	27,000.00	27,000.00	27,000.00	
BF&T RECOMMENDATION	0.00	-9,000.00	-9,000.00	
	105,175.00	**96,175.00**	**97,689.00**	
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	111,681.00	111,681.00	111,681.00	
ELLISON - PARKING MONITOR (ACTING MAINTAINER) HOOKS - PARKING MONITOR	111,681.00	111,681.00	111,681.00	
001316007-5123-LONGEVITY	1,200.00	1,200.00	1,200.00	

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ELLISON - 600 HOOKS - 600	1,200.00	1,200.00	1,200.00	
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	
001316007-5436-EQUIPMENT MAINT & REPAIR	13,000.00	13,000.00	8,000.00	
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	13,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-5,000.00	
001316007-5659-OPERATING MATERIAL & SUPPLIES	5,500.00	5,500.00	5,500.00	
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER;RECIEPT PAPER FOR KIOSKS	5,500.00	5,500.00	5,500.00	
	132,381.00	**132,381.00**	**127,381.00**	
001316008-LIBERTY SQUARE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	308,951.00	308,951.00	308,951.00	
CIEZYNSKI - PW MAINTAINER DELIO - SECURITY GUARD MEDINA - SECURITY GUARD SCHUFER - CASHIER/CLERK REGAN - CASHIER/CLERK ROLKA - CASHIER/CLERK	308,951.00	308,951.00	308,951.00	
001316008-5122-OVERTIME	6,000.00	5,000.00	5,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES; SECURITY GUARDS FOR CITY SPONSORED EVENTS	6,000.00	6,000.00	6,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
001316008-5123-LONGEVITY	4,025.00	4,025.00	4,025.00	

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CIEZYNSKI - 700 DELIO - 700 MEDINA - 525 SCHUFER - 700 REGAN - 700 ROLKA - 700	4,025.00	4,025.00	4,025.00	
001316008-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND PW MAINTAINER (3 x $160)	1,000.00	1,000.00	1,000.00	
001316008-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	800.00	800.00	800.00	
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	33,000.00	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	33,000.00	
001316008-5436-EQUIPMENT MAINT & REPAIR	6,000.00	6,000.00	6,000.00	
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING $1,680 YRLY	6,000.00	6,000.00	6,000.00	
001316008-5622-ELECTRICITY	54,000.00	54,000.00	54,000.00	
CL&P CHARGES FOR FACILITY LIGHTING	54,000.00	54,000.00	54,000.00	
001316008-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	8,000.00	8,000.00	8,000.00	

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	421,776.00	420,776.00	420,776.00	
001316009-BANK ST PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	132,268.00	132,268.00	132,268.00	
WASHINGTON - SECURITY GUARD MOORE - CASHIER/CLERK MARKIEWICZ - FACILITIES MAINTAINER (50%)	132,268.00	132,268.00	132,268.00	
001316009-5122-OVERTIME	3,000.00	2,000.00	2,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
001316009-5123-LONGEVITY	1,600.00	1,600.00	1,600.00	
WASHINGTON - 700 MOORE - 600 MARKIEWICZ - 300	1,600.00	1,600.00	1,600.00	
001316009-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	
PART-TIME CASHIER/CLERK (FASTRAK) $180 x 52 weeks = $9360 PART-TIME SECURITY GUARD (FASTRAK) $180 x 52 weeks = $9360	20,000.00	20,000.00	20,000.00	
001316009-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,000.00	1,000.00	1,000.00	
001316009-5411-WATER/SEWER CHARGES	750.00	750.00	750.00	
UTILITY CHARGES BASED ON CONSUMPTION	750.00	750.00	750.00	
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	22,200.00	22,200.00	22,200.00	

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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	22,200.00	
001316009-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	
REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAXIMUM SECURITY MONITORING FOR MAINTENANCE GARAGE $360 YRLY; MAXIMUM SECURITY MONITORING PARKING TICKET OFFICE $360 YRLY; MAINTENANCE & REPAIR TO SWEEPERS, UTILITY VEHICLE; REPAIR TO GATES AND MECHANISMS; BATTERIES IN POWER SUPPLY UNIT.	5,000.00	5,000.00	5,000.00	
001316009-5621-HEAT AND GAS	600.00	600.00	600.00	
HEATING & FUEL FOR EMERGENCY GENERATORS	600.00	600.00	600.00	
001316009-5622-ELECTRICITY	75,000.00	75,000.00	75,000.00	
CL&P UTILITY CHARGES	75,000.00	75,000.00	75,000.00	
001316009-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	4,000.00	4,000.00	4,000.00	
	265,418.00	**264,418.00**	**264,418.00**	
001316010-WASHINGTON ST GARAGE				
001316010-5121-FULL TIME SALARIES	84,307.00	84,307.00	84,307.00	
JARRETT - SECURITY GUARD MARKIEWICZ - FACILITIES MAINTAINER (50%)	84,307.00	84,307.00	84,307.00	
001316010-5122-OVERTIME	2,000.00	1,600.00	1,600.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	2,000.00	2,000.00	2,000.00	

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BF&T RECOMMENDATION	0.00	-400.00	-400.00	
001316010-5123-LONGEVITY	1,000.00	1,000.00	1,000.00	
JARRETT - 700 MARKIEWICZ - 300	1,000.00	1,000.00	1,000.00	
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00	500.00	
001316010-5411-WATER/SEWER CHARGES	525.00	525.00	525.00	
UTILITY CHARGE BASED ON CONSUMPTION	525.00	525.00	525.00	
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	16,000.00	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	16,000.00	
001316010-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,000.00	2,000.00	2,000.00	
001316010-5621-HEAT AND GAS	600.00	600.00	600.00	
FUEL FOR EMERGENCY GENERATORS HEAT AND GAS	600.00	600.00	600.00	
001316010-5622-ELECTRICITY	40,000.00	40,000.00	40,000.00	
CL&P CHARGES FOR FACILITY LIGHTING	40,000.00	40,000.00	40,000.00	
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	1,000.00	

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As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT	1,000.00	1,000.00	1,000.00	
	147,932.00	**147,532.00**	**147,532.00**	
001316012-BUILDING MAINT & CONSTR				
001316012-5412-TELECOMMUNICATIONS	2,000.00	2,000.00	2,000.00	
FORMERLY 001419006-5412. TELEPHONE AND DATA LINES	2,000.00	2,000.00	2,000.00	
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	45,000.00	40,000.00	45,000.00	
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 ALSO INCLUDES THE ABOVE WORK FOR ALL PW BUILDINGS - CITY YARD, RECYCLING CENTER, AND PW MAINTENANCE BUILDINGS	45,000.00	45,000.00	45,000.00	
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
001316012-5622-ELECTRICITY	1,530.00	1,530.00	1,530.00	
FORMERLY 001419006-5622. ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,530.00	1,530.00	1,530.00	
001316012-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	14,000.00	15,000.00	
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	15,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,000.00	
	63,530.00	**57,530.00**	**63,530.00**	

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	77,189	0	0	75,385	10	525
HOWELL, JORDAN	E11146	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	4	77,189	0	0	77,189	4	0
ZEIGLER, TRACY	E11589	001107006-5121	ITITALST - IT ANALYST(5)	1303	13	3	73,323	3,555	0	76,878	2	0
TOTALS							366,323	3,555	800	368,874		1,050

Employee Pay Assignment by Index Key

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	Next 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	4	86,038	849	0	86,887	3	0
GEORGIADES, MARK		E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	13	4		76,893	0	0	76,893	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
VERILLO, JODI	18		001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	48,949	2,383	0	51,332	2	0
GRADY, ANDREW	17		001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	3	4	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	6	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
RIVERA-COLON, CLARA	19		001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	48,949	881	0	49,830	1	0
BEATTY, BRETT	20		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2	3	50,361	908	0	51,269	1	0
TOTALS									1,402,579	9,120	6,750	**1,418,449**		**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	77,189	0	0	77,189	38	700
TOTAL							77,189	0	0	77,189		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							**1,746,656**	**2,791**	**0**	**1,689,178**		**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

Commercial Direct to Bristol Annual Tip fee	Set by COVANTA

RESIDENTIAL CATEGORIES

R1	New Britain and Berlin Residents – All recyclables are free	$160/ton $10 min-up to 99 lbs $20-100 to 240 lbs
	Car tires	$7.00 - $65.00
	Propane tanks (20lb)	$15.00
	Car Batteries	$5.00
	Motor Oil	$1.00 per gallon
	Freon Appliances	$20.00

PUBLIC WORKS – FLEET DIVISION

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

Fleet responsibilities involve the purchasing, maintenance, and repair of approximately 354 City vehicles, 108 pieces of large equipment and 360 small pieces of equipment. Vehicles and equipment from every City department except the fire and school departments are serviced by Public Works Fleet staff. The responsibilities of this division also include major repair operations, routine maintenance and distribution of gasoline.

Principal Officials:

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

Samuel Plumley
Fleet Manager

PUBLIC WORKS – UTILITY DIVISION

The Utility Division of Public Works is charged with the management of a water system that serves approximately eighty-two thousand people in New Britain, Berlin, Newington, Farmington and Plainville, management of 180 miles of sanitary sewer mains that direct sewage to the Mattabassett District's sewage treatment plant located in Cromwell, and the management of the City's extensive storm water drainage system.

The water system alone consists of six reservoirs, three wellfields, pumping stations, treatment facilities and a very extensive piping system. Conservatively, the system has a storage capacity of 2,676,572,000 gallons. In order to have this much capacity, it was necessary to acquire land outside of the City. This has been done over the years and at present the department owns six thousand six hundred ninety-two acres outside the City limits.

This division of Public Works is funded through an enterprise fund for the water side of this division, and a special revenue fund for the sewer side of this division, and the fee associated with both utilities is listed in the special revenue section of the FY 2018 budget.

Principal Officials:

Ray Esponda, P.E.
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	5,069.07	7,500.00	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	154,538.00	90,000.00	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	175,225.00	150,000.00	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	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	55,000.00	
001315002-4443	MAP SALES	1,293.50	1,491.00	289.00	668.00	200.00	487.00	300.00	300.00	300.00	
001315002-4444	CAPITAL PROJ DESIGN	0.00	118,542.38	32,942.66	0.00	100,000.00	16,733.53	40,000.00	40,000.00	40,000.00	
001315002-4561	MISCELLANEOUS REVENUE	20.00	350.68	770.00	0.00	0.00	-7,270.26	0.00	0.00	0.00	
Total CAPITAL PROJECTS		**294,529.04**	**491,621.76**	**412,080.69**	**483,405.82**	**433,200.00**	**530,972.63**	**342,800.00**	**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	9,000.00	
001315004-4409	RENTS	0.00	0.00	0.00	9,600.00	9,600.00	7,200.00	9,600.00	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	116,157.70	160,000.00	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	20,000.00	
001315004-4449	SANITATION HOUSING	54,328.90	55,161.86	38,338.92	32,981.40	35,000.00	30,274.72	35,000.00	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	34,687.65	500.00	500.00	500.00	
001315004-4452	SANITATION SEWER PROTECTION	44,119.13	46,752.84	52,087.96	52,380.44	50,000.00	17,270.34	50,000.00	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	0.00	
001315004-4491	CART REVENUE	13,895.00	20,013.81	23,733.00	27,063.81	25,000.00	28,661.19	30,000.00	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	75,306.38	100,000.00	100,000.00	100,000.00	
Total SANITATION		**398,813.32**	**504,498.11**	**458,814.11**	**489,183.90**	**439,600.00**	**324,647.41**	**414,100.00**	**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	4,000.00	
001315005-4440	OT REIMBURSEMENT	0.00	0.00	22,652.06	22,852.95	15,000.00	7,344.57	20,000.00	20,000.00	20,000.00	
001315005-4556	MATERIALS	0.00	0.00	17,017.80	24,381.54	10,000.00	100.00	15,000.00	15,000.00	15,000.00	
Total STREETS/HIGHWAY		**0.00**	**0.00**	**39,669.86**	**53,646.11**	**29,000.00**	**7,444.57**	**39,000.00**	**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	12,587.16	16,000.00	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	10,129.35	10,000.00	10,000.00	10,000.00	

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001315006-4428	FLEET-SUBWAY	12,456.30	16,401.83	5,750.44	7,418.43	12,000.00	4,756.59	7,000.00	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	22,511.25	52,000.00	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	3,055.83	2,500.00	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	1,165.14	2,000.00	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	5,824.88	9,000.00	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	35,070.89	40,000.00	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	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	900.00	
001315006-4436	FLEET-GOLF	0.00	0.00	0.00	667.09	0.00	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	0.00	
Total FLEET		**227,551.84**	**155,730.89**	**169,946.44**	**125,976.09**	**166,500.00**	**95,355.74**	**139,600.00**	**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	767,342.00	
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**	**767,342.00**	
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 50-PUBLIC WORKS DEPARTMENT		**920,894.20**	**1,151,850.76**	**1,847,123.03**	**1,919,227.51**	**1,758,614.00**	**1,342,106.40**	**1,625,814.00**	**1,625,814.00**	**1,702,842.00**	
Total 001-GENERAL FUND		**920,894.20**	**958,247.69**	**1,847,123.03**	**1,919,227.51**	**1,758,614.00**	**1,342,106.40**	**1,625,814.00**	**1,625,814.00**	**1,702,842.00**	
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	0.00	
001214001-5622	ELECTRICITY	876,816.93	912,476.15	931,016.00	954,343.07	930,000.00	677,751.95	930,000.00	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	0.00	
Total STREET LIGHTING		**876,911.13**	**912,536.15**	**931,016.00**	**954,343.07**	**930,000.00**	**677,751.95**	**930,000.00**	**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	298,784.68	212,084.00	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	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	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	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	22,979.00	
001315001-5412	TELECOMMUNICATIONS	12,637.89	20,634.72	22,025.62	10,284.34	20,000.00	5,400.47	15,000.00	15,000.00	9,000.00	

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001315001-5436	EQUIPMENT MAINT & REPAIR	4,892.40	3,986.25	3,999.36	2,475.16	5,000.00	2,053.16	5,000.00	5,000.00	4,000.00	
001315001-5440	RENTALS/SUPPLIES EQUIP	188.40	381.69	239.00	3,270.88	600.00	443.10	700.00	700.00	700.00	
001315001-5610	POSTAGE, COPIES & SCANS	2,688.94	3,656.23	3,197.75	2,726.75	3,700.00	2,182.15	3,500.00	3,500.00	3,500.00	
001315001-5611	OFFICE SUPPLIES	742.90	612.16	891.59	581.94	800.00	463.44	800.00	800.00	800.00	
001315001-5810	DUES/FEES/MEMBERSHIPS	2,231.25	1,885.00	1,997.50	2,232.37	2,500.00	1,988.50	2,500.00	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**	**335,569.50**	**264,738.00**	**264,738.00**	**257,738.00**	
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	610,143.33	652,841.82	664,443.01	665,056.53	788,560.00	508,346.72	736,091.00	736,091.00	742,117.00	
001315002-5122	OVERTIME	5,711.50	3,668.51	5,694.25	43,969.20	35,000.00	22,871.06	40,000.00	35,000.00	40,000.00	
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	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	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	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	1,200.00	
001315002-5352	DATA PROCESSING	0.00	2,000.00	1,897.34	1,818.41	1,000.00	449.00	3,000.00	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	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	1,200.00	
Total CAPITAL PROJECTS		**623,701.31**	**666,319.67**	**679,725.41**	**726,983.67**	**833,485.00**	**534,599.44**	**787,916.00**	**782,916.00**	**793,942.00**	
TRAFFIC											
001315003-5121	FULL TIME SALARIES	111,523.10	112,363.54	111,408.81	115,816.95	118,879.00	98,234.67	134,461.00	134,461.00	134,461.00	
001315003-5122	OVERTIME	19,067.73	18,041.26	27,109.91	32,548.70	30,000.00	13,100.68	30,000.00	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	1,225.00	
001315003-5127	UNIFORMS & CLOTHING	309.99	309.99	0.00	0.00	400.00	0.00	400.00	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	1,000.00	
001315003-5341	SIGNALIZATION	0.00	0.00	0.00	0.00	10,000.00	2,298.50	10,000.00	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	17,500.00	
001315003-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	45.48	0.00	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	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	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	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	25,000.00	
Total TRAFFIC		**229,319.27**	**228,151.50**	**263,239.65**	**272,714.74**	**275,379.00**	**176,057.68**	**301,486.00**	**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	190,365.05	262,401.00	262,401.00	262,401.00	

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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	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	2,625.00	
001315004-5127	UNIFORMS & CLOTHING	644.96	807.70	648.94	617.19	800.00	160.00	800.00	800.00	800.00	
001315004-5128	OTHER COMPENSATION	0.00	368.80	0.00	0.00	0.00	0.00	0.00	0.00	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	55,000.00	
001315004-5336	OTHER PURCHASE SVCS	11,164.96	12,328.76	1,290.99	120.25	10,000.00	3,525.00	10,000.00	10,000.00	9,525.00	
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	288.03	0.00	221.45	0.00	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	1,348,624.77	1,970,590.00	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	1,011,411.71	1,921,958.00	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	1,000.00	
001315004-5436	EQUIPMENT MAINT & REPAIR	3,877.17	3,594.62	2,611.83	4,027.88	4,000.00	260.80	4,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	986.06	2,200.00	800.21	1,018.48	1,500.00	1,085.80	1,750.00	1,750.00	1,750.00	
001315004-5540	ADVERTISING	3,657.08	3,578.00	2,762.82	1,816.42	2,600.00	618.26	2,000.00	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	400.00	
001315004-5621	HEAT AND GAS	1,651.84	1,052.83	3,019.81	1,328.42	3,000.00	3,011.33	2,500.00	2,500.00	2,500.00	
001315004-5622	ELECTRICITY	3,878.35	5,569.43	4,966.41	7,247.99	5,850.00	4,841.31	7,000.00	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	28,322.52	35,000.00	35,000.00	35,000.00	
001315004-5818	CREDIT CARD FEES	0.00	974.73	1,100.45	1,085.20	1,200.00	1,035.76	1,200.00	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	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**	**2,635,457.42**	**4,298,924.00**	**4,298,924.00**	**4,298,449.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	544,755.17	621,084.87	749,138.62	846,934.25	965,809.00	695,389.45	1,067,942.00	1,067,942.00	1,009,115.00	
001315005-5122	OVERTIME	21,046.61	6,977.98	24,815.18	27,633.05	25,000.00	11,427.45	25,000.00	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	5,100.00	
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	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	3,000.00	
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	2,657.66	0.00	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	2,100.00	
001315005-5412	TELECOMMUNICATIONS	1,232.48	660.08	379.17	809.45	800.00	900.12	1,000.00	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	8,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	2,346.76	8,812.94	440.83	0.00	5,500.00	5,164.24	5,500.00	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	1,374.12	2,500.00	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	250.00	

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001315005-5611	OFFICE SUPPLIES	487.88	447.80	932.79	624.25	1,000.00	974.90	1,000.00	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	22,059.30	14,000.00	14,000.00	14,000.00	
001315005-5622	ELECTRICITY	21,576.82	44,941.93	19,881.52	15,418.20	22,500.00	11,513.08	20,000.00	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	64,911.61	85,000.00	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	100.00	
Total STREETS/HIGHWAY		**740,743.25**	**818,148.75**	**916,279.62**	**996,641.60**	**1,158,309.00**	**840,312.01**	**1,277,317.00**	**1,277,317.00**	**1,216,665.00**	
FLEET											
001315006-5121	FULL TIME SALARIES	638,046.40	733,732.00	813,125.32	835,379.34	871,952.00	649,341.35	901,353.00	901,353.00	901,353.00	
001315006-5122	OVERTIME	22,992.88	14,447.79	13,015.04	16,100.55	17,000.00	11,184.89	5,000.00	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	6,350.00	
001315006-5127	UNIFORMS & CLOTHING	4,122.05	3,700.85	4,321.85	3,444.34	5,000.00	3,220.75	4,200.00	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	0.00	
001315006-5331	PROFESSIONAL SERVICES	0.00	14,065.00	14,195.65	20,000.00	20,000.00	15,052.24	20,000.00	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	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	4,000.00	
001315006-5412	TELECOMMUNICATIONS	678.56	1,209.38	1,201.48	1,203.46	31,200.00	900.12	40,000.00	40,000.00	1,200.00	
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	2,300.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	7,954.28	8,000.00	6,003.50	8,000.00	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	1,000.00	
001315006-5540	ADVERTISING	0.00	50.00	0.00	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	18,000.00	
001315006-5622	ELECTRICITY	21,017.73	16,674.45	21,086.78	19,272.82	20,000.00	14,586.51	20,000.00	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	322,873.80	500,000.00	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	15,000.00	
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	356,713.59	421,638.64	374,727.41	370,183.40	420,000.00	274,240.64	400,000.00	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**	**1,313,457.29**	**1,946,203.00**	**1,946,203.00**	**1,906,703.00**	
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	428,697.07	201,646.43	293,499.68	251,192.56	250,000.00	233,810.87	290,000.00	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	3,576.00	7,800.00	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	800.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	16,685.88	17,185.00	17,935.16	32,979.91	18,000.00	20,389.79	20,000.00	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	247,321.57	300,000.00	300,000.00	312,500.00	
Total WINTER STORM OPERATIONS		**741,089.58**	**466,450.29**	**642,665.28**	**603,691.39**	**556,700.00**	**505,098.23**	**618,600.00**	**618,600.00**	**631,100.00**	

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	0.00	
001315008-5454	CONSTRUCTION CONTRACTS	0.00	0.00	767,195.00	1,567,195.87	690,314.00	542,516.59	690,314.00	690,314.00	767,342.00	
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**767,195.00**	**1,569,592.37**	**690,314.00**	**542,516.59**	**690,314.00**	**690,314.00**	**767,342.00**	
STORM CLEANUP											
Total STORM CLEANUP		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	129,743.48	169,310.41	25,553.45	25,769.57	0.00	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	0.00	
001419001-5123	LONGEVITY	1,190.00	1,330.00	490.00	350.00	0.00	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	190.22	3,200.00	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	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	0.00	
001419001-5611	OFFICE SUPPLIES	456.29	487.94	325.68	500.00	500.00	457.91	500.00	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	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	0.00	
001419001-5659	OPERATING MATERIAL &	197.26	189.82	200.00	199.26	200.00	76.44	200.00	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	500.00	
Total PARKS ADMINISTRATION		**200,420.36**	**237,274.73**	**87,201.09**	**29,776.39**	**6,200.00**	**1,039.57**	**4,400.00**	**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	91,396.89	152,004.00	152,004.00	152,004.00	
001419002-5122	OVERTIME	9,715.87	14,693.98	15,317.34	17,326.04	17,000.00	8,000.13	17,000.00	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	525.00	
001419002-5127	UNIFORMS & CLOTHING	857.14	506.78	800.00	320.00	1,000.00	319.99	800.00	800.00	800.00	
001419002-5336	OTHER PURCHASE SVCS	985.20	691.50	0.00	535.96	800.00	401.86	700.00	700.00	700.00	
001419002-5412	TELECOMMUNICATIONS	166.18	604.69	600.74	601.73	600.00	69.24	600.00	600.00	600.00	
001419002-5622	ELECTRICITY	0.00	44.25	0.00	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	2,000.00	
001419002-5829	PERMITS/LICENSES	0.00	285.00	0.00	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**	**102,172.32**	**173,629.00**	**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	122,733.94	170,174.00	170,174.00	170,174.00	
001419003-5122	OVERTIME	17,085.20	14,680.73	10,635.95	17,656.66	12,000.00	8,569.88	15,000.00	12,000.00	15,000.00	

City of New Britain
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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
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	1,225.00	
001419003-5127	UNIFORMS & CLOTHING	0.00	480.00	349.94	129.99	500.00	0.00	400.00	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	12,000.00	
001419003-5412	TELECOMMUNICATIONS	2,093.03	1,940.84	2,425.36	3,125.33	2,700.00	2,149.25	2,700.00	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	0.00	
001419003-5622	ELECTRICITY	2,822.51	2,685.19	3,136.70	3,523.48	3,000.00	2,752.11	3,000.00	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	11,794.43	50,000.00	45,000.00	50,000.00	
Total HORTICULTURE		**242,391.91**	**344,841.52**	**143,106.56**	**240,660.25**	**234,450.00**	**147,999.61**	**254,499.00**	**234,499.00**	**254,499.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	825,389.49	900,785.55	894,391.52	884,086.72	948,862.00	706,537.32	1,119,950.00	1,119,950.00	1,041,241.00	
001419004-5122	OVERTIME	182,102.79	176,528.78	155,712.25	137,271.33	170,000.00	104,287.99	165,000.00	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	6,650.00	
001419004-5124	PART TIME SALARIES	54,165.40	68,247.30	100,347.72	52,456.29	75,000.00	31,184.32	75,000.00	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	0.00	
001419004-5127	UNIFORMS & CLOTHING	2,983.88	3,550.64	2,507.93	2,561.26	3,500.00	2,379.92	3,000.00	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	5,000.00	
001419004-5411	WATER/SEWER CHARGES	201,514.18	173,969.72	164,156.20	140,620.56	175,000.00	131,368.07	175,000.00	175,000.00	175,000.00	
001419004-5412	TELECOMMUNICATIONS	3,264.00	2,545.53	3,026.10	3,946.32	2,700.00	3,257.09	4,000.00	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	12,000.00	
001419004-5436	EQUIPMENT MAINT & REPAIR	1,725.00	3,412.32	2,052.79	3,810.36	3,000.00	1,985.46	3,200.00	3,000.00	3,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	7,093.63	13,484.29	31,671.69	25,688.59	30,000.00	23,763.04	37,000.00	30,000.00	37,000.00	
001419004-5621	HEAT AND GAS	44,506.09	60,167.91	37,420.75	33,780.09	50,000.00	24,655.19	45,000.00	45,000.00	45,000.00	
001419004-5622	ELECTRICITY	358,234.35	337,465.97	369,039.32	395,011.83	350,000.00	239,872.12	375,000.00	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	20,000.00	
001419004-5659	OPERATING MATERIAL &	50,999.99	50,432.64	56,663.50	62,021.76	55,000.00	43,013.87	60,000.00	55,000.00	60,000.00	
Total PARK MAINTENANCE		**1,765,939.50**	**1,816,076.91**	**1,846,409.69**	**1,772,175.29**	**1,897,912.00**	**1,333,791.84**	**2,105,800.00**	**2,085,600.00**	**2,026,891.00**	
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	5.38	0.00	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	0.00	
001419005-5127	UNIFORMS & CLOTHING	157.24	0.00	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	2,599.31	3,000.00	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	2,996.38	4,100.00	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	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
001419005-5622	ELECTRICITY	3,620.61	4,847.01	8,000.95	9,012.52	6,000.00	5,838.46	7,500.00	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	0.00	
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	35,944.24	37,632.12	44,799.72	38,000.95	43,200.00	32,382.96	43,200.00	43,200.00	43,200.00	
Total EQUIPMENT MAINTENANCE		**48,194.76**	**47,641.56**	**59,894.12**	**74,616.05**	**56,100.00**	**43,847.09**	**57,800.00**	**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	0.00	
001419006-5127	UNIFORMS & CLOTHING	0.00	160.00	0.00	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	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	0.00	
001419006-5436	EQUIPMENT MAINT & REPAIR	1,743.66	0.00	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	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	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**	**0.00**	
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	7,271.18	7,699.39	644.60	3,147.59	2,000.00	1,658.85	2,000.00	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	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	1,200.00	
Total PARKS SPECIAL PROJECTS		**7,770.88**	**9,352.19**	**1,844.60**	**4,347.59**	**3,200.00**	**3,047.43**	**3,200.00**	**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	14,000.00	
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	40,000.00	
Total POOLS		**0.00**	**0.00**	**0.00**	**8,428.92**	**35,000.00**	**20,099.68**	**54,000.00**	**30,000.00**	**54,000.00**	
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**	**9,212,817.65**	**13,768,826.00**	**13,699,626.00**	**13,677,844.00**	
Total 001-GENERAL FUND		**11,598,850.10**	**9,192,529.39**	**12,073,808.15**	**13,175,531.30**	**13,250,098.00**	**9,212,817.65**	**13,768,826.00**	**13,699,626.00**	**13,677,844.00**	
	Revenues:	**920,894.20**	**1,151,850.76**	**1,847,123.03**	**1,919,227.51**	**1,758,614.00**	**1,342,106.40**	**1,625,814.00**	**1,625,814.00**	**1,702,842.00**	
	Expenditures:	**11,598,850.10**	**11,198,446.97**	**12,073,808.15**	**13,175,531.30**	**13,250,098.00**	**9,212,817.65**	**13,768,826.00**	**13,699,626.00**	**13,677,844.00**	
	Net Revenue less Expenditures:	**-10,677,955.90**	**-10,046,596.21**	**-10,226,685.12**	**-11,256,303.79**	**-11,491,484.00**	**-7,870,711.25**	**-12,143,012.00**	**-12,073,812.00**	**-11,975,002.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	7,500.00	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	7,500.00	
001315002-4321-PROJECT PERMITS	90,000.00	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	90,000.00	
001315002-4325-UTILITY PERMIT	150,000.00	150,000.00	150,000.00	
TRENCH PERMITS - $800 ; $150 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND $650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS	150,000.00	150,000.00	150,000.00	
001315002-4441-PROJ MGT CAP PROJ	55,000.00	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	55,000.00	
001315002-4443-MAP SALES	300.00	300.00	300.00	
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	300.00	300.00	300.00	
001315002-4444-CAPITAL PROJ DESIGN	40,000.00	40,000.00	40,000.00	
IN-HOUSE DESIGN REIMBURSED FROM THE STATE	40,000.00	40,000.00	40,000.00	
	342,800.00	**342,800.00**	**342,800.00**	
001315004-SANITATION				

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-4322-SANITATION LICENSE	9,000.00	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	9,000.00	
001315004-4409-RENTS	9,600.00	9,600.00	9,600.00	
BRRFOC - $9,600 YRLY ($800 MO)	9,600.00	9,600.00	9,600.00	
001315004-4446-SANITATION RESIDENTIAL	160,000.00	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	160,000.00	
001315004-4447-SANITATION RECYCLING	20,000.00	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	20,000.00	
001315004-4449-SANITATION HOUSING AUTHORITY	35,000.00	35,000.00	35,000.00	
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & 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	35,000.00	
001315004-4450-RECYCLING REBATES	500.00	500.00	500.00	
APP. $1,000 FOR E-WASTE REBATE	500.00	500.00	500.00	
001315004-4452-SANITATION SEWER PROTECTION	50,000.00	50,000.00	50,000.00	
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT	50,000.00	50,000.00	50,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-4491-CART REVENUE	30,000.00	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	30,000.00	
001315004-4561-MISCELLANEOUS REVENUE	100,000.00	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	100,000.00	
	414,100.00	**414,100.00**	**414,100.00**	
001315005-STREETS/HIGHWAY				
001315005-4420-STADIUM PARKING	4,000.00	4,000.00	4,000.00	
STADIUM PARKING	4,000.00	4,000.00	4,000.00	
001315005-4440-OT REIMBURSEMENT	20,000.00	20,000.00	20,000.00	
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	20,000.00	20,000.00	20,000.00	
001315005-4556-MATERIALS	15,000.00	15,000.00	15,000.00	
REIMBURSEMENT FOR MATERIALS USED	15,000.00	15,000.00	15,000.00	
	39,000.00	**39,000.00**	**39,000.00**	
001315006-FLEET				
001315006-4426-FLEET-BOE	16,000.00	16,000.00	16,000.00	
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	16,000.00	16,000.00	16,000.00	
001315006-4427-FLEET-WATER	10,000.00	10,000.00	10,000.00	
WATER VEHICLE/REPAIR	10,000.00	10,000.00	10,000.00	

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001315006-4428-FLEET-SUBWAY	7,000.00	7,000.00	7,000.00	
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	7,000.00	7,000.00	7,000.00	
001315006-4429-FLEET-SEWER	52,000.00	52,000.00	52,000.00	
SEWER VEHICLES REPAIRS -	52,000.00	52,000.00	52,000.00	
001315006-4430-FLEET-CEMETERY	2,500.00	2,500.00	2,500.00	
CEMETERY VEHICLES GAS CONSUMPTION	2,500.00	2,500.00	2,500.00	
001315006-4431-FLEET-DOG	2,000.00	2,000.00	2,000.00	
DOG WARDEN VEHICLE GAS CONSUMPTION	2,000.00	2,000.00	2,000.00	
001315006-4432-FLEET-POLICE EXPLORERS	9,000.00	9,000.00	9,000.00	
VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	9,000.00	9,000.00	9,000.00	
001315006-4433-FLEET-EMS	40,000.00	40,000.00	40,000.00	
EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	40,000.00	40,000.00	40,000.00	
001315006-4434-FLEET-PARK&REC	200.00	200.00	200.00	
REC VEHICLES GAS CONSUMPTION	200.00	200.00	200.00	
001315006-4435-FLEET-AFTER SCHOOL	900.00	900.00	900.00	
GAS CONSUMPTION	900.00	900.00	900.00	
	139,600.00	**139,600.00**	**139,600.00**	
001315008-PAVEMENT MANAGEMENT				
001315008-4204-TOWN AID ROAD	690,314.00	690,314.00	767,342.00	
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	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED INCREASE	0.00	0.00	77,028.00	
	690,314.00	**690,314.00**	**767,342.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	930,000.00	930,000.00	930,000.00	
ELECTRICITY TO POWER STREET LIGHTS	930,000.00	930,000.00	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	212,084.00	
REFER TO PERSONNEL SCHEDULE	212,084.00	212,084.00	212,084.00	
001315001-5122-OVERTIME	100.00	100.00	100.00	
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	100.00	100.00	100.00	
001315001-5123-LONGEVITY	875.00	875.00	875.00	
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	875.00	875.00	875.00	
001315001-5337-TRAINING/CONFERENCES	1,200.00	1,200.00	1,200.00	
TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS	1,200.00	1,200.00	1,200.00	
001315001-5352-DATA PROCESSING	22,979.00	22,979.00	22,979.00	
DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE	22,979.00	22,979.00	22,979.00	
001315001-5412-TELECOMMUNICATIONS	15,000.00	15,000.00	9,000.00	
DEPARTMENT CELL PHONES	15,000.00	15,000.00	15,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-6,000.00	
001315001-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	4,000.00	

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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	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001315001-5440-RENTALS/SUPPLIES EQUIP	700.00	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	700.00	
001315001-5610-POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	
POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	
001315001-5611-OFFICE SUPPLIES	800.00	800.00	800.00	
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	800.00	800.00	800.00	
001315001-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,500.00	
INCLUDES PROFESSIONAL ENGINEERS/SURVEYORS LICENSING FEES TO STATE OF CT - $285/EA; MEMBERSHIP FEES -ASSOC OF LAND SURVEYORS-$205/EA; THERE ARE ALSO FEES ASSOCIATED WITH MEMBERSHIPS INCLUDING AMERICAN PUBLIC WORKS ASSOC. & CT ASSOC OF STREETS AND HIGHWAY OFFICIALS AND CT SOCIETY OF CIVIL ENGINEERS	2,500.00	2,500.00	2,500.00	
	264,738.00	**264,738.00**	**257,738.00**	
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	736,091.00	736,091.00	742,117.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	736,091.00	736,091.00	736,091.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	6,026.00	
001315002-5122-OVERTIME	40,000.00	35,000.00	40,000.00	
INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	40,000.00	40,000.00	40,000.00	

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BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
001315002-5123-LONGEVITY	3,925.00	3,925.00	3,925.00	
REFER TO PERSONNEL SCHEDULE	3,925.00	3,925.00	3,925.00	
001315002-5127-UNIFORMS & CLOTHING	1,300.00	1,300.00	1,300.00	
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,300.00	1,300.00	1,300.00	
001315002-5337-TRAINING/CONFERENCES	1,200.00	1,200.00	1,200.00	
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,200.00	1,200.00	1,200.00	
001315002-5352-DATA PROCESSING	3,000.00	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	3,000.00	
001315002-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,200.00	1,200.00	1,200.00	
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,200.00	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	1,200.00	
	787,916.00	**782,916.00**	**793,942.00**	
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	134,461.00	134,461.00	134,461.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	134,461.00	134,461.00	134,461.00	

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001315003-5122-OVERTIME	30,000.00	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	30,000.00	
001315003-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	
CONTRACTUAL LONGEVITY PAYMENT	1,225.00	1,225.00	1,225.00	
001315003-5127-UNIFORMS & CLOTHING	400.00	400.00	400.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	400.00	400.00	400.00	
001315003-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS)	1,000.00	1,000.00	1,000.00	
001315003-5341-SIGNALIZATION	10,000.00	10,000.00	10,000.00	
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	10,000.00	10,000.00	10,000.00	
001315003-5343-INSTALLATION AND REPAIR	17,500.00	17,500.00	17,500.00	
WHEN REPAIRS EXCEED TRAFFIC MAINTAINERS EXPERTISE, IT IS NECESSARY TO HIRE A CONTRACTOR TO REPAIR TRAFFIC SIGNALS; LANE STRIPING HAS BEEN PAID FROM THIS ACCOUNT ALSO	17,500.00	17,500.00	17,500.00	
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00	200.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	200.00	200.00	200.00	
001315003-5440-RENTALS/SUPPLIES EQUIP	1,700.00	1,700.00	1,700.00	

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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	1,700.00	
001315003-5622-ELECTRICITY	80,000.00	80,000.00	80,000.00	
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	80,000.00	80,000.00	80,000.00	
001315003-5659-OPERATING MATERIAL & SUPPLIES	25,000.00	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	25,000.00	
	301,486.00	**301,486.00**	**301,486.00**	
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	262,401.00	262,401.00	262,401.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	262,401.00	262,401.00	262,401.00	
001315004-5122-OVERTIME	18,000.00	18,000.00	18,000.00	

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ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (19) SATURDAY OPENINGS [NO HOLIDAYS] $850/ea = $16,150	18,000.00	18,000.00	18,000.00	
HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,800				
001315004-5123-LONGEVITY	2,625.00	2,625.00	2,625.00	
SEE PERSONNEL SCHEDULE FOR DETAILS	2,625.00	2,625.00	2,625.00	
001315004-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	800.00	800.00	800.00	
001315004-5331-PROFESSIONAL SERVICES	55,000.00	55,000.00	55,000.00	
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$42,000 ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC EFFECTIVE 7/2017 (IN 2017 CHARGE WAS $10,473)	55,000.00	55,000.00	55,000.00	
001315004-5336-OTHER PURCHASE SVCS	10,000.00	10,000.00	9,525.00	
SANITATION SECURITY MONITORING - $2,000 STATE MANDATED TESTING OF MV OIL - $500 PC SCALE SOFTWARE-$825 PORTABLE OUTHOUSE RENTAL FOR SCALE OPERATOR-$1,200 WOODGRINDING FOR VOLUME REDUCTION - VARIES $5,000 - $9,000 CHARGES FOR HOUSEHOLD HAZARDOUS WASTE COLLECTIONS HAVE BEEN REINSTATED	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-475.00	
001315004-5421-RUBBISH REMOVAL	1,970,590.00	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 MONTHLY FUEL ADJUSTMENT - $20,000;	1,970,590.00	1,970,590.00	1,970,590.00	

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001315004-5428-DISPOSAL TIP FEES	1,921,958.00	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	1,921,958.00	
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	1,000.00	
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00	1,000.00	
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	
MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00	4,000.00	4,000.00	
001315004-5440-RENTALS/SUPPLIES EQUIP	1,750.00	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	1,750.00	
001315004-5540-ADVERTISING	2,000.00	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	2,000.00	
001315004-5611-OFFICE SUPPLIES	400.00	400.00	400.00	
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	400.00	400.00	400.00	

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001315004-5621-HEAT AND GAS	2,500.00	2,500.00	2,500.00	
HEAT & GAS - CHRISTIAN LANE	2,500.00	2,500.00	2,500.00	
001315004-5622-ELECTRICITY	7,000.00	7,000.00	7,000.00	
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	7,000.00	7,000.00	7,000.00	
001315004-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	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	35,000.00	
001315004-5818-CREDIT CARD FEES	1,200.00	1,200.00	1,200.00	
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	1,200.00	1,200.00	1,200.00	
001315004-5829-PERMITS/LICENSES	2,700.00	2,700.00	2,700.00	
STATE OF CT - PERMITTING TRANSFER STATION - $800 SCALE DEVICE REGISTRATION - $250 $40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; $120 STATE OF CT - TRANSFER STATION/SOLID WASTE - $1,250;	2,700.00	2,700.00	2,700.00	
	4,298,924.00	**4,298,924.00**	**4,298,449.00**	
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	1,067,942.00	1,067,942.00	1,009,115.00	
REFER TO PERSONNEL SCHEDULE	1,067,942.00	1,067,942.00	1,067,942.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-58,827.00	
001315005-5122-OVERTIME	25,000.00	25,000.00	25,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	25,000.00	25,000.00	25,000.00	
001315005-5123-LONGEVITY	6,925.00	6,925.00	5,100.00	
REFER TO PERSONNEL SCHEDULE	6,925.00	6,925.00	6,925.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,825.00	
001315005-5124-PART TIME SALARIES	35,000.00	35,000.00	35,000.00	
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00	35,000.00	35,000.00	
001315005-5127-UNIFORMS & CLOTHING	3,000.00	3,000.00	3,000.00	
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3),	3,000.00	3,000.00	3,000.00	
001315005-5337-TRAINING/CONFERENCES	2,100.00	2,100.00	2,100.00	
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES	2,100.00	2,100.00	2,100.00	
001315005-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
CELLPHONES & INTERNET SERVICE	1,000.00	1,000.00	1,000.00	
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00	8,000.00	8,000.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT CITY YARD. CHARGES VARY AND INCLUDE FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OVERHEAD DOOR REPAIRS; LIGHT BULBS, PLUMBING SUPPLIES/REPAIRS; FURNACE REPAIRS; ROOFING REPAIRS, ELECTRICAL REPAIRS. NEW SECURITY SYSTEM MONITORING COSTS	8,000.00	8,000.00	8,000.00	
001315005-5436-EQUIPMENT MAINT & REPAIR	5,500.00	5,500.00	5,500.00	

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REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	5,500.00	5,500.00	5,500.00	
001315005-5440-RENTALS/SUPPLIES EQUIP	2,500.00	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	2,500.00	
001315005-5540-ADVERTISING	250.00	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	250.00	
001315005-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	
CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00	
001315005-5621-HEAT AND GAS	14,000.00	14,000.00	14,000.00	
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	14,000.00	14,000.00	14,000.00	
001315005-5622-ELECTRICITY	20,000.00	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	20,000.00	
001315005-5659-OPERATING MATERIAL & SUPPLIES	85,000.00	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	85,000.00	
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00	100.00	
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00	100.00	100.00	
	1,277,317.00	**1,277,317.00**	**1,216,665.00**	
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	901,353.00	901,353.00	901,353.00	
REFER TO PERSONNEL SCHEDULES	901,353.00	901,353.00	901,353.00	
001315006-5122-OVERTIME	5,000.00	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	5,000.00	
001315006-5123-LONGEVITY	6,350.00	6,350.00	6,350.00	
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	6,350.00	6,350.00	6,350.00	
001315006-5127-UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	4,200.00	4,200.00	4,200.00	

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001315006-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	
MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD; SOFTWARE PURCHASE APP'D BY CC ON 12/10/14 REPORT # 32939 - ANNUAL MAINTENANCE CHARGES - $6,588-SOFTWARE COSTS; $747/MONTHLY SEASONAL ONLY -(4 MONTHS) $50/MONTH X 6 IPAD DEVICES X 12/MONTHS; FLEET VEHICLE MAINTENANCE & REPAIR SOFTWARE SUBSCRIPTIONS-MITCHELL 1/ALL DATA -$5,100 FOR VEHICLE REPAIR SOFTWARE; RTA MAINTENANCE AGREEMENT-$5,000 A PREVENTIVE MAINTENANCE PROGRAM THAT WAS ORIGINALLY PURCHASED WITH CAPITAL EQUIPMENT FUNDS IN 2011, CONTRACT EXPIRES 2019 - WILL NEED TO GO OUT TO BID;	20,000.00	20,000.00	20,000.00	
001315006-5337-TRAINING/CONFERENCES	300.00	300.00	300.00	
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	300.00	300.00	300.00	
001315006-5411-WATER/SEWER CHARGES	4,000.00	4,000.00	4,000.00	
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	4,000.00	4,000.00	4,000.00	
001315006-5412-TELECOMMUNICATIONS	40,000.00	40,000.00	1,200.00	
PHONE AND INTERNET SERVICE AT HARVARD STREET; GPS VEHICLE MONITORING PAID TO VERIZON	40,000.00	40,000.00	40,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-38,800.00	
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00	2,300.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS; PLUMBING, HEATING, ROOFING	3,000.00	3,000.00	3,000.00	
001315006-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	

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COSTS VARY BUT THERE ARE FIXED ANNUAL FEES SUCH AS SERVICE TO GENERATOR- $626; AND KONESCRANES INSPECTIONS OF GARAGE LIFTS-$900; CUES -$2,340 VEHICLE CRANE INSPECTIONS FEES PAID TO LEMELIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING REQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. $1,730	8,000.00	8,000.00	8,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-700.00	
001315006-5440-RENTALS/SUPPLIES EQUIP	1,000.00	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	1,000.00	
001315006-5621-HEAT AND GAS	18,000.00	18,000.00	18,000.00	
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	18,000.00	18,000.00	18,000.00	
001315006-5622-ELECTRICITY	20,000.00	20,000.00	20,000.00	
CL&P UTILITY CHARGES FOR HARVARD STREET	20,000.00	20,000.00	20,000.00	
001315006-5624-MOTOR FUEL/OIL	500,000.00	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	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	15,000.00	
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00	15,000.00	15,000.00	

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001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	400,000.00	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	400,000.00	
	1,946,203.00	**1,946,203.00**	**1,906,703.00**	
001315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	290,000.00	290,000.00	290,000.00	
EMERGENCY WINTER OPERATIONS OVERTIME; BASED ON 5-YEAR AVERAGE	290,000.00	290,000.00	290,000.00	
001315007-5134-MEAL ALLOWANCE	7,800.00	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	7,800.00	
001315007-5337-TRAINING/CONFERENCES	800.00	800.00	800.00	
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	800.00	800.00	800.00	
001315007-5436-EQUIPMENT MAINT & REPAIR	20,000.00	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	20,000.00	
001315007-5659-OPERATING MATERIAL & SUPPLIES	300,000.00	300,000.00	312,500.00	
SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL. SALT PRICES INCREASED TO $83.50 IN 15/16 CONTRACT FOR PRICE THROUGH 7/1/2019-AS SUCH WE HAVE NO PRICING FOR 19-20 FY; BASED ON 5-YEAR AVERAGE	300,000.00	300,000.00	300,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	12,500.00	

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	618,600.00	**618,600.00**	**631,100.00**	
001315008-PAVEMENT MANAGEMENT				
001315008-5454-CONSTRUCTION CONTRACTS	690,314.00	690,314.00	767,342.00	
TOWN AID ROAD CONSTRUCTION CONTRACTS	690,314.00	690,314.00	690,314.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	77,028.00	
	690,314.00	**690,314.00**	**767,342.00**	
001419001-PARKS ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	3,200.00	3,200.00	3,200.00	
DEPARTMENT CELL PHONES	3,200.00	3,200.00	3,200.00	
001419001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00	500.00	
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00	200.00	
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00	200.00	
001419001-5810-DUES/FEES/MEMBERSHIPS	500.00	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	500.00	

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	4,400.00	4,400.00	4,400.00	
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	152,004.00	152,004.00	152,004.00	
REFER TO PERSONNEL SCHEDULE	152,004.00	152,004.00	152,004.00	
001419002-5122-OVERTIME	17,000.00	17,000.00	17,000.00	
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	17,000.00	17,000.00	17,000.00	
001419002-5123-LONGEVITY	525.00	525.00	525.00	
REFER TO PERSONNEL SCHEDULE	525.00	525.00	525.00	
001419002-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC .SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	800.00	800.00	800.00	
001419002-5336-OTHER PURCHASE SVCS	700.00	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	700.00	
001419002-5412-TELECOMMUNICATIONS	600.00	600.00	600.00	
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH	600.00	600.00	600.00	
001419002-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY	2,000.00	2,000.00	2,000.00	

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	173,629.00	**173,629.00**	**173,629.00**	
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	170,174.00	170,174.00	170,174.00	
REFER TO PERSONNEL SCHEDULE	170,174.00	170,174.00	170,174.00	
001419003-5122-OVERTIME	15,000.00	12,000.00	15,000.00	
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	15,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	3,000.00	
001419003-5123-LONGEVITY	1,225.00	1,225.00	1,225.00	
REFER TO PERSONNEL SCHEDULE	1,225.00	1,225.00	1,225.00	
001419003-5127-UNIFORMS & CLOTHING	400.00	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	400.00	
001419003-5331-PROFESSIONAL SERVICES	12,000.00	0.00	12,000.00	
BROAD STREET PLANT CONTAINER MAINTENANCE	12,000.00	12,000.00	12,000.00	
BF&T RECOMMENDATION	0.00	-12,000.00	-12,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	12,000.00	
001419003-5412-TELECOMMUNICATIONS	2,700.00	2,700.00	2,700.00	
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE $227	2,700.00	2,700.00	2,700.00	
001419003-5622-ELECTRICITY	3,000.00	3,000.00	3,000.00	
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,000.00	3,000.00	3,000.00	

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001419003-5659-OPERATING MATERIAL & SUPPLIES	50,000.00	45,000.00	50,000.00	
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES,FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY. ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL,RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER. 8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT	50,000.00	50,000.00	50,000.00	
DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS				
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
	254,499.00	**234,499.00**	**254,499.00**	
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,119,950.00	1,119,950.00	1,041,241.00	
REFER TO PERSONNEL SCHEDULE	1,119,950.00	1,119,950.00	1,119,950.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-78,709.00	
001419004-5122-OVERTIME	165,000.00	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	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	6,650.00	
REFER TO PERSONNEL SCHEDULE	6,650.00	6,650.00	6,650.00	
001419004-5124-PART TIME SALARIES	75,000.00	75,000.00	75,000.00	

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SEASONAL EMPLOYEES	75,000.00	75,000.00	75,000.00	
SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.				
001419004-5127-UNIFORMS & CLOTHING	3,000.00	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	3,000.00	
001419004-5331-PROFESSIONAL SERVICES	5,000.00	0.00	5,000.00	
SECURITY FOR BUILDINGS LOCATED IN CITY PARKS	5,000.00	5,000.00	5,000.00	
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
001419004-5411-WATER/SEWER CHARGES	175,000.00	175,000.00	175,000.00	
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.	175,000.00	175,000.00	175,000.00	
001419004-5412-TELECOMMUNICATIONS	4,000.00	4,000.00	4,000.00	
TELEPHONE AND DATA LINES	4,000.00	4,000.00	4,000.00	
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	12,000.00	12,000.00	12,000.00	
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	12,000.00	12,000.00	12,000.00	
001419004-5436-EQUIPMENT MAINT & REPAIR	3,200.00	3,000.00	3,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS; THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	3,200.00	3,200.00	3,200.00	
BF&T RECOMMENDATION	0.00	-200.00	-200.00	
001419004-5440-RENTALS/SUPPLIES EQUIP	37,000.00	30,000.00	37,000.00	
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	37,000.00	
BF&T RECOMMENDATION	0.00	-7,000.00	-7,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	7,000.00	
001419004-5621-HEAT AND GAS	45,000.00	45,000.00	45,000.00	
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	45,000.00	45,000.00	45,000.00	
001419004-5622-ELECTRICITY	375,000.00	375,000.00	375,000.00	
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS. THERE WILL BE ADDITIONAL COSTS WITH THE ADDITION OF FIELD LIGHTS AT STANLEY QUARTER	375,000.00	375,000.00	375,000.00	
001419004-5624-MOTOR FUEL/OIL	20,000.00	17,000.00	20,000.00	
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	3,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5659-OPERATING MATERIAL & SUPPLIES	60,000.00	55,000.00	60,000.00	
SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC. SMALL POWER EQUIPMENT;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	60,000.00	
BF&T RECOMMENDATION	0.00	-5,000.00	-5,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	5,000.00	
	2,105,800.00	**2,085,600.00**	**2,026,891.00**	
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	3,000.00	3,000.00	3,000.00	
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION	3,000.00	3,000.00	3,000.00	
001419005-5436-EQUIPMENT MAINT & REPAIR	4,100.00	4,100.00	4,100.00	
EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS	4,100.00	4,100.00	4,100.00	
001419005-5622-ELECTRICITY	7,500.00	7,500.00	7,500.00	
ELECTRICITY FOR REPAIR FACILITY	7,500.00	7,500.00	7,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	43,200.00	43,200.00	43,200.00	
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT. HISTORICALLY EXPENDITURES IN THIS ACCOUNT HAVE RANGED FROM $39,000 - $45,000 THE COSTS FOR EQUIPMENT FROM OTHER DEPARTMENTS COMES FROM THIS ACCOUNT.	43,200.00	43,200.00	43,200.00	
	57,800.00	**57,800.00**	**57,800.00**	
001419006-BUILDING MAINT & CONSTR				
	0.00	**0.00**	**0.00**	
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	2,000.00	2,000.00	2,000.00	
ADDITIONAL HOURS REQUIRED BY PARK STAFF FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	2,000.00	2,000.00	2,000.00	
001419007-5659-OPERATING MATERIAL & SUPPLIES	1,200.00	1,200.00	1,200.00	
SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	1,200.00	1,200.00	1,200.00	
	3,200.00	**3,200.00**	**3,200.00**	
001419008-POOLS				
001419008-5122-OVERTIME	14,000.00	0.00	14,000.00	
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	14,000.00	14,000.00	14,000.00	
BF&T RECOMMENDATION	0.00	-14,000.00	-14,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED INCREASE	0.00	0.00	14,000.00	
001419008-5659-OPERATING MATERIAL & SUPPLIES	40,000.00	30,000.00	40,000.00	
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES ANNUAL CHLORINE COSTS - APP. $20,000 ANNUAL START UP CHEMICALS (TESTING KITS, SODIUM BICARB,CALCIUM CHLORIDE FLAKES) - APP. $2,500 ANNUAL MAINTENANCE CHEMICALS (FRESH & CLEAR, BLUE DIAMOND, CHLORINE NEUTRALIZER) - APP. $6,000 ANNUAL COST FOR CO2 (CONTROL OF PH) - $2,500 CHESLEY & WILLOW STREET SPLASH PADS - ANNUAL COSTS FOR REPLACEMENT FLOWERS, DUMP BUCKETS AND WATER WHEEL - $5,000	40,000.00	40,000.00	40,000.00	
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	10,000.00	
	54,000.00	**30,000.00**	**54,000.00**	

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
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	89,535	0		89,535	21	700
MCGEE, MYLES J	E04080	001315002-5121	CONSTRUCTION INSPECTORS(5A)	1303	14	4	81,167	0	0	81,167	18	600
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	SENIOR ENGIN TECHN (7)	1303	11	4	71,583	0	0	71,583	20	700
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH (10)	1303	6	4	65,237	0	0	65,237	22	700
TOTALS							738,193	1,524	2,400	742,117		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
FORMICA, PAULO	E10460	001315005-5121	PW MAINTAINER (21)	1186	L09	4	56,725	0	0	56,725	8	125
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	56,725	31	700
IN HIRING PROCESS		001315005-5121	PW MAINTAINER (21)	1186	L09	1	49,871	0	0	49,871	0	0
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
IN HIRING PROCESS		001315005-5121	PW MAINTAINER (21)	1186	L09	1	49,871	0	0	49,871	0	0
MCCROREY, TIMOTHY	E11192	001315005-5121	EQUIPMENT OPERATOR (10A)	1186	L21	4	67,230	0	0	67,230	4	0
IN HIRING PROCESS		001315005-5121	PW MAINTAINER (21)	1186	L09	1	49,871	0	0	49,871	0	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							1,002,340	6,775	0	1,009,115		5,100
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
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

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 20 Annual	Increase	Other	FTS Total	L Years	Longevity
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
IN HIRING PROCESS		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
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
IN HIRING PROCESS		001419004-5121	PW MAINTAINER (21)	1186	L09	1	49,871	0	0	49,871	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							1,039,999	1,242	0	1,041,241		6,650
GRAND TOTALS							**4,835,442**	**10,650**	**8,180**	**4,624,950**		**28,500**

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

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	0.00	
001420001-4412	FAMILY SWIM TICKETS	11,313.00	12,755.00	10,705.00	11,440.00	11,000.00	8,624.00	11,000.00	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	23,023.10	30,000.00	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	9,600.00	10,000.00	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	4,090.00	13,000.00	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	140,000.00	
001420001-4417	RENT-SKYBOX/EVENT	300.00	0.00	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	32,160.52	60,000.00	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	32,935.68	60,000.00	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	0.00	
001420001-4421	SPECIAL PROGRAMS	180,771.21	218,347.12	198,423.30	178,837.72	105,000.00	43,872.51	150,000.00	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	15,000.00	
001420001-4440	OT REIMBURSEMENT	27,742.00	12,413.40	14,681.40	8,101.45	5,000.00	10,424.90	5,000.00	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	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	54,171.78	62,700.07	56,508.52	65,545.90	50,000.00	54,703.95	60,000.00	60,000.00	60,000.00	
Total RECREATION PROGRAMS		**913,013.12**	**946,566.87**	**690,438.59**	**739,124.98**	**665,000.00**	**294,434.66**	**704,000.00**	**704,000.00**	**554,000.00**	
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
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	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	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**	**60,366.00**	
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 60-COMMUNITY SERVICES DEPARTMENT		**973,268.62**	**1,006,819.37**	**750,406.59**	**748,750.98**	**725,366.00**	**299,549.66**	**764,366.00**	**764,366.00**	**614,366.00**	
Total 001-GENERAL FUND		**973,268.62**	**305,821.16**	**750,406.59**	**748,750.98**	**725,366.00**	**299,549.66**	**764,366.00**	**764,366.00**	**614,366.00**	
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	2,268,750.01	3,125,509.00	3,075,255.00	3,025,000.00	
Total LIBRARY		**3,000,000.00**	**3,000,000.00**	**3,025,000.00**	**3,025,000.00**	**3,025,000.00**	**2,268,750.01**	**3,125,509.00**	**3,075,255.00**	**3,025,000.00**	
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	357,000.00	357,000.00	362,000.00	362,000.00	362,000.00	271,500.02	375,000.00	375,000.00	362,000.00	
Total YOUTH MUSEUM		**357,000.00**	**357,000.00**	**362,000.00**	**362,000.00**	**362,000.00**	**271,500.02**	**375,000.00**	**375,000.00**	**362,000.00**	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	475,118.23	447,279.83	534,291.71	571,024.16	637,359.00	459,358.72	648,968.00	648,968.00	643,421.00	
001420001-5122	OVERTIME	18,493.97	23,366.11	24,872.67	22,430.66	25,000.00	12,648.71	22,000.00	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	4,088.00	
001420001-5124	PART TIME SALARIES	370,259.21	416,089.51	473,063.79	446,369.90	454,463.00	326,513.01	454,463.00	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	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	4,000.00	
001420001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	3,062.97	0.00	567.45	1,000.00	1,000.00	1,000.00	
001420001-5434	MAINTENANCE CONTRACTS	274.00	5,981.50	319.12	876.77	2,500.00	1,184.60	2,500.00	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	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	76,030.46	73,536.98	74,936.13	121,979.98	125,000.00	77,866.43	132,500.00	125,000.00	132,500.00	
001420001-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	15,103.25	0.00	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	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	4,500.00	
001420001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	5,900.46	6,000.00	3,738.92	6,000.00	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	1,600.00	
001420001-5659	OPERATING MATERIAL &	31,437.75	33,380.73	31,239.18	32,000.55	33,500.00	9,031.10	35,000.00	35,000.00	33,500.00	
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	3,500.00	
001420001-5835	PROGRAMS	91,399.22	95,094.39	94,759.26	82,644.26	105,000.00	56,525.69	150,000.00	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	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**	**960,416.73**	**1,473,819.00**	**1,465,619.00**	**1,466,072.00**	
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	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	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	30,130.00	
001420002-5434	MAINTENANCE CONTRACTS	198.00	0.00	0.00	639.90	800.00	296.80	800.00	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	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	1,000.00	

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
001420002-5540	ADVERTISING	2,910.00	568.13	500.00	964.13	500.00	0.00	500.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	75.00	0.00	150.00	75.00	75.00	
001420002-5659	OPERATING MATERIAL &	41,595.46	35,958.61	30,917.88	34,069.81	30,000.00	18,170.03	30,000.00	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	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	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	60,000.00	
Total REC SPECIAL EVENTS		**203,591.85**	**188,956.71**	**111,086.86**	**106,018.00**	**132,805.00**	**48,860.56**	**133,680.00**	**133,105.00**	**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	287,913.81	398,427.00	398,427.00	399,940.00	
001523002-5122	OVERTIME	794.11	1,987.09	874.58	598.66	1,000.00	12.96	1,000.00	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	3,325.00	
001523002-5124	PART TIME SALARIES	30,199.71	25,914.23	25,623.68	26,168.32	48,440.00	19,448.21	48,440.00	48,440.00	26,000.00	
001523002-5410	TELEPHONE	0.00	0.00	0.00	-165.68	0.00	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	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	1,600.00	
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	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	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	15,000.00	
001523002-5610	POSTAGE, COPIES & SCANS	1,687.33	1,615.52	1,145.27	1,141.84	1,400.00	907.12	1,400.00	1,400.00	1,200.00	
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	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	13,000.00	
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	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	2,000.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	145.00	0.00	83.40	0.00	195.00	65.00	500.00	500.00	500.00	
Total SENIOR CENTER		**484,473.35**	**501,326.54**	**488,864.06**	**526,534.21**	**514,241.00**	**349,877.93**	**545,447.00**	**535,947.00**	**507,827.00**	
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	112,745.30	83,096.41	35,425.84	54,557.61	57,458.00	42,839.10	60,365.00	60,365.00	61,572.00	
001523003-5122	OVERTIME	181.35	0.00	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	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	8,500.00	
001523003-5610	POSTAGE, COPIES & SCANS	960.89	1,263.71	0.00	170.18	250.00	18.09	250.00	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	300.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	535.00	704.00	0.00	744.00	600.00	0.00	600.00	600.00	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
Total DISABILITIES COMMISSION	115,256.93	93,581.35	41,842.47	64,505.11	67,808.00	51,741.21	82,215.00	77,215.00	71,222.00	
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	3,951,146.46	5,735,670.00	5,662,141.00	5,565,226.00	
Total 001-GENERAL FUND	5,239,031.81	3,951,850.46	5,278,919.74	5,408,028.24	5,509,726.00	3,951,146.46	5,735,670.00	5,662,141.00	5,565,226.00	
Revenues:	973,268.62	1,006,819.37	750,406.59	748,750.98	725,366.00	299,549.66	764,366.00	764,366.00	614,366.00	
Expenditures:	5,239,031.81	5,254,873.05	5,278,919.74	5,408,028.24	5,509,726.00	3,951,146.46	5,735,670.00	5,662,141.00	5,565,226.00	
Net Revenue less Expenditures:	-4,265,763.19	-4,248,053.68	-4,528,513.15	-4,659,277.26	-4,784,360.00	-3,651,596.80	-4,971,304.00	-4,897,775.00	-4,950,860.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	11,000.00	11,000.00	11,000.00	
FAMILY AND INDIVIDUAL POOL PASSES SOLD	11,000.00	11,000.00	11,000.00	
001420001-4413-SWIMMING POOL RECEIPTS	30,000.00	30,000.00	30,000.00	
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	30,000.00	30,000.00	30,000.00	
001420001-4414-RENT-SPORT FIELDS	10,000.00	10,000.00	10,000.00	
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	10,000.00	10,000.00	10,000.00	
001420001-4415-RENT-PICNIC TABLES	13,000.00	13,000.00	13,000.00	
PICNIC TABLE RENTALS AT AW STANLEY	13,000.00	13,000.00	13,000.00	
001420001-4416-RENT-BEES	290,000.00	290,000.00	140,000.00	
RENT AND UTILITY PAYMENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES	290,000.00	290,000.00	290,000.00	
MAYOR'S PROPOSED DECREASE			-150,000.00	
001420001-4418-WILLOW BROOK CONCESSION	60,000.00	60,000.00	60,000.00	
WILLOW BROOK CONCESSION	60,000.00	60,000.00	60,000.00	
001420001-4419-SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	
SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	
001420001-4421-SPECIAL PROGRAMS	150,000.00	150,000.00	150,000.00	
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	150,000.00	150,000.00	150,000.00	
001420001-4422-SIGNAGE	15,000.00	15,000.00	15,000.00	
SIGNAGE PROGRAM AT VETERANS	15,000.00	15,000.00	15,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4440-OT REIMBURSEMENT	5,000.00	5,000.00	5,000.00	
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	5,000.00	5,000.00	5,000.00	
001420001-4565-INTEREST FROM TRUST FUNDS	60,000.00	60,000.00	60,000.00	
INTEREST FROM VARIOUS PARK TRUST FUNDS	60,000.00	60,000.00	60,000.00	
	704,000.00	**704,000.00**	**554,000.00**	
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	
STATE MATCHING GRANT PROGRAM	48,866.00	48,866.00	48,866.00	
001523002-4463-DISABILITY RIDERSHIP FEE	11,500.00	11,500.00	11,500.00	
RIDESHARE COLLECTED	11,500.00	11,500.00	11,500.00	
	60,366.00	**60,366.00**	**60,366.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,125,509.00	3,075,255.00	3,025,000.00	
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	3,125,509.00	
BF&T RECOMMENDATION		-50,254.00	-50,254.00	
MAYOR'S PROPOSED DECREASE			-50,255.00	
	3,125,509.00	**3,075,255.00**	**3,025,000.00**	
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	375,000.00	375,000.00	362,000.00	
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	
MAYOR'S PROPOSED DECREASE			-13,000.00	
	375,000.00	**375,000.00**	**362,000.00**	
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	648,968.00	648,968.00	643,421.00	
DIRECTOR $138,846 ADMINISTRATIVE SERVICE OFFICER 96,381 RECREATION SERVICES COORDINATOR 79,552 RECREATION SERVICES COORDINATOR 79,552 AFTER SCHOOL COORDINATOR 85,414 ASST AFTER SCHOOL PROGRAM COOR 61,348 VETERANS AFFAIRS CLERK 59,970 ADMINISTRATIVE AIDE 47,907	648,968.00	648,968.00	648,968.00	
MAYOR'S PROPOSED DECREASE			-5,547.00	
001420001-5122-OVERTIME	22,000.00	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	22,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5123-LONGEVITY	4,088.00	4,088.00	4,088.00	
PAYMENTS DUE PER UNION CONTRACTS	4,088.00	4,088.00	4,088.00	
001420001-5124-PART TIME SALARIES	454,463.00	454,463.00	454,463.00	
DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS; LIFEGUARDS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM LEADERS, SPECIAL EVENTS(GREAT AMERICAN BOOM, CONCERTS, HALLOWEEN SPOOKTACULAR, ETC), FISHING DERBY, REFEREES, VACATION CAMPS, SPECIAL NEEDS PROGRAMS AND ACCOMMODATIONS, ETC.	454,463.00	454,463.00	454,463.00	
001420001-5352-DATA PROCESSING	4,000.00	4,000.00	4,000.00	
LICENSING (PROGRESS) 1000 VSI UPGRADES AND EQUIPMENT 2000 VETERANS AFFAIRS REQUIREMENTS 1000	4,000.00	4,000.00	4,000.00	
001420001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
Telecommunications	1,000.00	1,000.00	1,000.00	
001420001-5434-MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	
MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	
AUDIO/VISUAL EQUIPMENT LIFEGUARD CHAIRS FIELD BOXES AND LOCKS	1,000.00	1,000.00	1,000.00	
001420001-5440-RENTALS/SUPPLIES EQUIP	132,500.00	125,000.00	132,500.00	
SPECIAL EVENTS SUBCONTRACTORS	132,500.00	132,500.00	132,500.00	
BF&T RECOMMENDATION		-7,500.00	-7,500.00	
MAYOR'S PROPOSED INCREASE			7,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5550-PRINTING AND ADVERTISING	4,800.00	4,500.00	4,500.00	
SEASONAL BROCHURE PRINTING	4,800.00	4,800.00	4,800.00	
BF&T RECOMMENDATION		-300.00	-300.00	
001420001-5610-POSTAGE, COPIES & SCANS	6,000.00	6,000.00	6,000.00	
POSTAGE, COPIES & SCANS	6,000.00	6,000.00	6,000.00	
001420001-5611-OFFICE SUPPLIES	2,000.00	1,600.00	1,600.00	
OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	
		-400.00	-400.00	
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	35,000.00	33,500.00	
PROGRAMMING MATERIAL AND SUPPLIES	35,000.00	35,000.00	35,000.00	
MAYOR'S PROPOSED DECREASE			-1,500.00	
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00	3,500.00	
Fees for trainings and certifications	3,500.00	3,500.00	3,500.00	
001420001-5835-PROGRAMS	150,000.00	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	150,000.00	
001420001-5872-REFUNDS	2,000.00	2,000.00	2,000.00	
REFUNDS	2,000.00	2,000.00	2,000.00	
	1,473,819.00	**1,465,619.00**	**1,466,072.00**	
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	2,000.00	1,700.00	1,700.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
OVERTIME	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDATION		-300.00	-300.00	
001420002-5124-PART TIME SALARIES	30,130.00	30,130.00	30,130.00	
PART TIME SALARIES	30,130.00	30,130.00	30,130.00	
001420002-5434-MAINTENANCE CONTRACTS	800.00	800.00	800.00	
CONCESSIONS EQUIPMENT MAINTENANCE	800.00	800.00	800.00	
001420002-5436-EQUIPMENT MAINT & REPAIR	1,200.00	1,000.00	1,000.00	
WILLOW BROOK PARK STADIUM EQUIPMENT	1,200.00	1,200.00	1,200.00	
BF&T RECOMMENDATION		-200.00	-200.00	
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	
CONCESSION EQUIPMENT RENTAL	1,000.00	1,000.00	1,000.00	
001420002-5540-ADVERTISING	500.00	500.00	500.00	
SPECIAL EVENT ADVERTISING	500.00	500.00	500.00	
001420002-5611-OFFICE SUPPLIES	150.00	75.00	75.00	
SPECIAL EVENT OFFICE SUPPLIES	150.00	150.00	150.00	
BF&T RECOMMENDATION		-75.00	-75.00	
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00	30,000.00	30,000.00	
MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS	30,000.00	30,000.00	30,000.00	
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	
CONCESSIONS TRAINING	400.00	400.00	400.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5811-GRANTS & CONTRIBUTIONS	7,500.00	7,500.00	7,500.00	
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $7,500	7,500.00	7,500.00	7,500.00	
001420002-5830-SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	
EVENT STAFF $22000 APPEARANCE FEES/AGREEMENTS $15000 ADVERTISING $5000 EQUIPMENT RENTAL $6000 MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $12,000 TOTAL:$60,000	60,000.00	60,000.00	60,000.00	
	133,680.00	**133,105.00**	**133,105.00**	
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	398,427.00	398,427.00	399,940.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	398,427.00	398,427.00	398,427.00	
MAYOR'S PROPOSED INCREASE			1,513.00	
001523002-5122-OVERTIME	1,000.00	1,000.00	1,000.00	
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00	1,000.00	1,000.00	
001523002-5123-LONGEVITY	3,325.00	3,325.00	3,325.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	3,325.00	3,325.00	3,325.00	
001523002-5124-PART TIME SALARIES	48,440.00	48,440.00	26,000.00	
PART TIME WORKERS - EXERCISE INSTRUCTOR, HOUSEKEEPER, GROUNDSKEEPER, DATA ENTRY/ PROGRAMMER	48,440.00	48,440.00	48,440.00	
MAYOR'S PROPOSED DECREASE			-22,440.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,500.00	1,500.00	
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	1,500.00	1,500.00	1,500.00	
001523002-5412-TELECOMMUNICATIONS	2,316.00	2,316.00	1,600.00	
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING CONTRACT LINE SECURITY AND FIRE MONITORING MONTHLY BILLING	2,316.00	2,316.00	2,316.00	
MAYOR'S PROPOSED DECREASE			-716.00	
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	13,662.00	13,662.00	13,662.00	
TRANE SERVICE CONTRACT ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS MONTHLY TRASH REMOVAL MONTHLY FIRE/SECURITY MONITORING REPAIRS TO BUILDING/GROUNDS INCLUDE EMERGENCY AND NORMAL REPAIRS	13,662.00	13,662.00	13,662.00	
001523002-5436-EQUIPMENT MAINT & REPAIR	6,300.00	6,300.00	6,300.00	
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE	6,300.00	6,300.00	6,300.00	
001523002-5440-RENTALS/SUPPLIES EQUIP	19,277.00	19,277.00	15,000.00	
YEARLY COPY/SERVICE CONTRACT TAI CHI INSTRUCTOR/ VENDOR GREENHOUSE INSTRUCTION AND MAINTENANCE SPECIAL PROGRAMS AND ENTERTAINMENT	19,277.00	19,277.00	19,277.00	
MAYOR'S PROPOSED DECREASE			-4,277.00	
001523002-5610-POSTAGE, COPIES & SCANS	1,400.00	1,400.00	1,200.00	
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER	1,400.00	1,400.00	1,400.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-200.00	
001523002-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,200.00	1,200.00	1,200.00	
001523002-5621-HEAT AND GAS	24,000.00	15,000.00	13,000.00	
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER	24,000.00	24,000.00	24,000.00	
BF&T RECOMMENDATION		-9,000.00	-9,000.00	
MAYOR'S PROPOSED DECREASE			-2,000.00	
001523002-5622-ELECTRICITY	21,600.00	21,600.00	21,600.00	
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY	21,600.00	21,600.00	21,600.00	
001523002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	2,000.00	2,000.00	
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	2,500.00	2,500.00	2,500.00	
BF&T RECOMMENDATION		-500.00	-500.00	
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	
CASCP AND CRPA DUES & CONFERENCE	500.00	500.00	500.00	
	545,447.00	**535,947.00**	**507,827.00**	
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	60,365.00	60,365.00	61,572.00	
DISABILITIES SERVICE SPECIALIST: $60,365	60,365.00	60,365.00	60,365.00	
MAYOR'S PROPOSED INCREASE			1,207.00	
001523003-5124-PART TIME SALARIES	20,000.00	15,000.00	8,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
PART TIME COMMUNITY SERVICES PROGRAMS FRONT OFFICE COVERAGE	20,000.00	20,000.00	20,000.00	
BF&T RECOMMENDATION		-5,000.00	-5,000.00	
MAYOR'S PROPOSED DECREASE			-6,500.00	
001523003-5610-POSTAGE, COPIES & SCANS	250.00	250.00	250.00	
POSTAGE, COPIES, & SCANS	250.00	250.00	250.00	
001523003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	300.00	
OPERATING MATERIALS & SUPPLIES	1,000.00	1,000.00	1,000.00	
MAYOR'S PROPOSED DECREASE			-700.00	
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	
DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	
	82,215.00	**77,215.00**	**71,222.00**	

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	DIRECTOR OF RECREATION & COMMUNITY SERVICES	818	17	6	136,261	2,585	0	138,846	21	700
SCALISE, STEPHANIE A	E04886	001420001-5121	ADMIN SERVICE OFFICER	818	10	4	96,381	0	0	96,381	15	600
WINIARSKI, MARGARET F	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	84,614	0	800	85,414	17	600
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	81,143	0	0	81,143	12	525
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	1	69,744	1,442	0	71,186	0	0
DOWLING, MEGAN A	E05626	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	62,575	0	0	62,575	12	525
KEEFE, SANDRA	E05789	001420001-5121	ADMIN ASSISTANT 2 (5)	1186	C06	4	59,970	0	0	59,970	12	525
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (4)	1186	C05	4	54,751	0	0	47,907	30	613
TOTALS							645,438	4,027	800	643,421		4,088
Grant Funded:												
WOOTEN, ASHLEY	E05087	236420138-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	61,348	0	0	61,348	3	0
SMIDA, LINDSEY	E11129	237420139-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	61,348	0	0	61,348	3	0
							122,695	0	0	122,695		0
Senior Center:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	4	4	73,265	1,729	0	74,994	2	0
COUGHLIN, JOHN	E00689	001523002-5121	COMMUNITY SERVICE COORDINATOR	1303	5	4	77,189	0	0	77,189	38	700
OAKES, DENNIS	E00691	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L20	4	60,744	0	0	60,744	42	700
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L09	4	56,725	0	0	56,725	23	700
LEDESMA, JORGE LUIS	E03258	001523002-5121	BUS DRIVER (41)	1186	L03	4	43,606	0	0	43,606	20	700
SWAN, JULIE	E05445	001523002-5121	BUS DRIVER (41)	1186	L03	4	43,606	0	0	43,606	13	525
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L03	3	41,864	1,212	0	43,076	3	0
TOTALS							396,998	2,942	0	399,940		3,325
Commission for Persons with Disabilities:												
O'LEARY, JUNE	E11509	001523003-5121	DISABILITY SERV SPECIALIST	1303	11	3	59,667	1,905	0	61,572	3	0
TOTALS							59,667	1,905	0	61,572		0
Grant Funded:												
TAWFIK, ZEENA	E10884	278536001-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	5	89,534	1,649	0	91,183	6	0
MCDEW, OMAR S.	E02519	278536001-5121	YOUTH ADVOCATE	1303	10	4	65,237	0	0	65,237	23	700
CATAQUET, CRISTINA	E05517	278536001-5121	FAIR HOUSING TECHNICIAN(5)	1186	C06	4	59,970		0	59,970	6	125
TOTALS							214,741	1,649	0	216,389		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

Miriam Geraci
Basil Green
Michael Halloran
Robert Kusiak

STAFF SUPPORT

Lori A. Granato – Finance Director

Jonathan M. Perugini – Deputy Finance Director

Amy Goldsberry – Fiscal Officer

Yvette Jones-Woodward – Accounting Assistant

ASSESSORS

It is the duty of the City Assessor to administer the laws of the State of Connecticut and the ordinances and charter of the City of New Britain concerning the assessment and exemption of property for the local property tax. Primarily, the law requires the assessor to produce the Grand List of real estate, personal property and motor vehicles. The Assessor must maintain records which describe the listed property and which show the valuation of the property. The statutes require specific methods of listing and valuation as well as numerous exemptions and abatement programs. The department focuses on three main functions: grand list, taxpayers exemptions and is the library to attorneys, appraisers, credit bureau's, etc. The website used by this office is www.vgsi.com.

Fee Schedule (eff. March 1,1991) as allowed per Sections 2-10 and 22-18 of the City's Code of Ordinances	
Copies of Public Records.....	.50
Certified Copies:	
First Page.....	1.00
Additional Page	.50
Notarized affidavit of ownership.....	5.00
Grand List Statistical Summary (28 pages)	14.00

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

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	949.00	1,500.00	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	700.00	
Total ASSESSOR		**3,154.00**	**2,835.00**	**1,673.00**	**2,735.00**	**2,200.00**	**2,299.00**	**2,200.00**	**2,200.00**	**2,200.00**	
REVENUE COLLECTIONS											
001107002-4402	COPIES	657.00	667.00	748.00	460.00	0.00	301.00	0.00	0.00	450.00	
001107002-4405	DOCUMENT PRESERVATION	0.00	2.00	0.00	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**	**301.00**	**0.00**	**0.00**	**450.00**	
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	600.00	
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-4563	INTEREST INCOME	0.00	0.00	417.81	4,054.57	958.00	1,553.80	500.00	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	600.00	
001107004-4567	CEMETERY FUND	0.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	250.00	
001107004-4569	SEWER FUND	0.00	0.00	475.00	475.00	475.00	0.00	475.00	475.00	475.00	
Total FINANCE		**5,543.00**	**1,490.00**	**3,742.81**	**5,433.57**	**3,783.00**	**1,553.80**	**1,825.00**	**1,825.00**	**2,425.00**	
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	4,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316006-4477	PARKING TICKETS	389,716.09	385,741.01	331,766.00	361,359.59	350,000.00	220,800.59	350,000.00	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	50.00	
001316006-4562	ORDINANCE VIOLATIONS	85,285.52	86,145.79	112,261.34	91,390.18	100,000.00	64,270.60	95,000.00	95,000.00	95,000.00	
Total PARKING ENFORCEMENT		**479,224.11**	**471,948.80**	**444,118.34**	**452,799.77**	**450,000.00**	**285,136.19**	**445,000.00**	**445,000.00**	**445,050.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**488,578.11**	**476,942.80**	**450,282.15**	**461,428.34**	**455,983.00**	**289,289.99**	**449,025.00**	**449,025.00**	**450,125.00**	
Total 001-GENERAL FUND		**488,578.11**	**311,165.18**	**450,282.15**	**461,428.34**	**455,983.00**	**289,289.99**	**449,025.00**	**449,025.00**	**450,125.00**	
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	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**	**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	200.00	
Total BOARD OF ASSESSMENT APPEALS		**106.58**	**104.26**	**85.70**	**193.42**	**300.00**	**0.00**	**300.00**	**300.00**	**200.00**	
ASSESSOR											
001107001-5121	FULL TIME SALARIES	493,483.66	435,696.13	453,788.67	553,937.69	588,344.00	427,825.32	597,585.00	597,585.00	601,411.00	
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	1,000.00	
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	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	35,000.00	
001107001-5352	DATA PROCESSING	32,483.04	13,805.62	15,333.90	14,327.84	17,500.00	14,430.62	17,500.00	17,500.00	17,500.00	
001107001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	543.36	1,500.00	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	0.00	
001107001-5440	RENTALS/SUPPLIES EQUIP	1,327.39	1,185.20	1,363.27	1,421.38	1,500.00	1,142.74	1,500.00	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	60.00	
001107001-5610	POSTAGE, COPIES & SCANS	4,950.50	3,439.71	3,190.79	3,624.03	3,500.00	2,238.28	3,500.00	3,500.00	3,500.00	
001107001-5611	OFFICE SUPPLIES	1,027.07	679.03	1,074.20	857.43	1,000.00	772.34	1,000.00	1,000.00	900.00	
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	2,515.00	
001107001-5810	DUES/FEES/MEMBERSHIPS	1,045.00	1,970.00	2,530.00	1,930.00	3,110.00	2,410.00	3,100.00	3,100.00	3,025.00	
Total ASSESSOR		**545,489.66**	**463,887.83**	**684,072.56**	**764,905.47**	**672,179.00**	**457,743.71**	**684,760.00**	**684,760.00**	**671,536.00**	
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	275,279.02	334,679.56	340,441.96	268,761.95	320,218.00	224,707.57	348,479.00	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	1,000.00	
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	2,228.00	
001107002-5124	PART TIME SALARIES	19,332.73	6,708.74	8,878.16	15,451.55	8,500.00	1,553.76	2,750.00	2,750.00	2,500.00	
001107002-5331	PROFESSIONAL SERVICES	151,745.29	169,943.02	178,771.35	182,022.88	201,175.00	239,039.49	247,500.00	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	5,000.00	
001107002-5352	DATA PROCESSING	75,582.41	58,488.49	66,166.07	66,904.55	92,300.00	35,386.58	65,000.00	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	150.00	
001107002-5440	RENTALS/SUPPLIES EQUIP	2,660.04	2,596.07	2,914.36	2,337.37	2,826.00	1,032.40	2,826.00	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	2,000.00	
001107002-5610	POSTAGE, COPIES & SCANS	40,870.93	33,293.70	28,011.84	6,006.61	47,950.00	4,513.00	8,000.00	8,000.00	7,000.00	
001107002-5611	OFFICE SUPPLIES	7,241.08	5,115.38	1,968.83	1,001.01	3,145.00	153.75	3,000.00	3,000.00	2,000.00	
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	10,000.00	
001107002-5810	DUES/FEES/MEMBERSHIPS	175.00	240.00	546.00	652.00	1,065.00	741.00	765.00	765.00	765.00	
001107002-5897	MISCELLANEOUS	200.00	190.59	0.00	0.00	0.00	400.00	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 REVENUE COLLECTIONS		**613,167.46**	**645,416.54**	**654,923.84**	**563,938.73**	**705,725.00**	**508,917.47**	**700,348.00**	**700,348.00**	**696,448.00**	
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.16	2,499.50	2,500.00	2,499.84	2,510.00	1,875.00	2,510.00	2,510.00	2,510.00	
Total TREASURER		**2,500.16**	**2,499.50**	**2,500.00**	**2,499.84**	**2,510.00**	**1,875.00**	**2,510.00**	**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	706,921.14	954,823.00	954,823.00	957,472.00	
001107004-5122	OVERTIME	2,119.52	2,357.16	1,914.87	2,781.48	5,000.00	3,181.56	5,000.00	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	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	0.00	
001107004-5228	LIFE INSURANCE	375.00	375.00	0.00	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	0.00	
001107004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	609.84	0.00	800.93	1,140.00	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	2,143.06	3,176.00	3,176.00	3,176.00	
001107004-5540	ADVERTISING	10,624.99	4,949.46	11,460.23	9,183.97	10,000.00	1,367.73	10,000.00	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	7,693.19	12,000.00	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	3,995.00	
001107004-5659	OPERATING MATERIAL &	573.08	636.20	698.02	692.73	750.00	552.63	750.00	750.00	750.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	3,785.00	3,556.61	4,458.98	3,524.00	5,095.00	3,278.00	4,495.00	4,495.00	4,495.00	
Total FINANCE		**852,721.99**	**872,368.00**	**949,625.25**	**1,000,988.37**	**997,997.00**	**749,803.06**	**1,000,955.00**	**1,000,955.00**	**1,003,604.00**	
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	33,743.58	30,000.00	28,910.24	30,000.00	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	49,810.00	
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	22,979.00	0.00	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**	**78,720.24**	**79,810.00**	**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	12,835.03	15,500.00	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	0.00	
001110001-5610	POSTAGE, COPIES & SCANS	-2,895.69	-15,825.86	-8,939.24	-3,416.96	4,000.00	-11,494.31	4,000.00	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	200.00	
001110001-5659	OPERATING MATERIAL &	1,485.29	2,055.69	2,559.05	1,399.16	5,000.00	1,130.05	5,000.00	5,000.00	5,000.00	
Total CENTRAL ADMINISTRATION		**11,889.77**	**391.43**	**9,482.00**	**13,708.50**	**24,700.00**	**2,470.77**	**24,700.00**	**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	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	0.00	
001316006-5656	AWARDS	10.75	9.25	0.00	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	0.00	
Total PARKING ENFORCEMENT		**2,651.12**	**1,671.53**	**0.00**	**775.24**	**0.00**	**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**	**1,799,530.25**	**2,494,383.00**	**2,494,383.00**	**2,479,808.00**	
Total 001-GENERAL FUND		**2,028,905.16**	**1,799,554.67**	**2,326,130.63**	**2,453,839.64**	**2,484,705.00**	**1,799,530.25**	**2,494,383.00**	**2,494,383.00**	**2,479,808.00**	
	Revenues:	**488,578.11**	**476,942.80**	**450,282.15**	**461,428.34**	**455,983.00**	**289,289.99**	**449,025.00**	**449,025.00**	**450,125.00**	
	Expenditures:	**2,028,905.16**	**1,986,339.09**	**2,326,130.63**	**2,453,839.64**	**2,484,705.00**	**1,799,530.25**	**2,494,383.00**	**2,494,383.00**	**2,479,808.00**	
	Net Revenue less Expenditures:	**-1,540,327.05**	**-1,509,396.29**	**-1,875,848.48**	**-1,992,411.30**	**-2,028,722.00**	**-1,510,240.26**	**-2,045,358.00**	**-2,045,358.00**	**-2,029,683.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	1,500.00	1,500.00	1,500.00	
FEES COLLECTED FOR PHOTOCOPIES OF PROPERTY RECORD CARDS AND OTHER ASSESSMENT RELATED INFORMATION AS ALLOWED PER STATE STATUTE AND LOCAL ORDINANCE.	1,500.00	1,500.00	1,500.00	
001107001-4561-MISCELLANEOUS REVENUE	700.00	700.00	700.00	
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	700.00	700.00	700.00	
	2,200.00	**2,200.00**	**2,200.00**	
001107002-REVENUE COLLECTIONS				
001107002-4402-COPIES	0.00	0.00	450.00	
MAYOR'S PROPOSED INCREASE			450.00	
	0.00	**0.00**	**450.00**	
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	0.00	0.00	600.00	
MAYOR'S PROPOSED INCREASE			600.00	
001107004-4563-INTEREST INCOME	500.00	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	500.00	
001107004-4566-STANLEY GOLF COURSE	600.00	600.00	600.00	
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.	600.00	600.00	600.00	
001107004-4567-CEMETERY FUND	250.00	250.00	250.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	250.00	250.00	250.00	
001107004-4569-SEWER FUND	475.00	475.00	475.00	
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00	475.00	475.00	
	1,825.00	**1,825.00**	**2,425.00**	
001316006-PARKING ENFORCEMENT				
001316006-4477-PARKING TICKETS	350,000.00	350,000.00	350,000.00	
PARKING TICKET REVENUE	350,000.00	350,000.00	350,000.00	
001316006-4561-MISCELLANEOUS REVENUE	0.00	0.00	50.00	
MAYOR'S PROPOSED INCREASE			50.00	
001316006-4562-ORDINANCE VIOLATIONS	95,000.00	95,000.00	95,000.00	
REVENUE FROM ORDINANCE VIOLATIONS	95,000.00	95,000.00	95,000.00	
	445,000.00	**445,000.00**	**445,050.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	1,000.00	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	**1,000.00**	**1,000.00**	
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	300.00	200.00	
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	
MAYOR'S PROPOSED DECREASE			-100.00	
	300.00	**300.00**	**200.00**	
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	597,585.00	597,585.00	601,411.00	
REFER TO PERSONNEL SCHEDULE	597,585.00	597,585.00	597,585.00	
MAYOR'S PROPOSED INCREASE			3,826.00	
001107001-5122-OVERTIME	2,500.00	2,500.00	1,000.00	
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY	2,500.00	2,500.00	2,500.00	
MAYOR'S PROPOSED DECREASE			-1,500.00	
001107001-5123-LONGEVITY	3,625.00	3,625.00	3,625.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	3,625.00	3,625.00	3,625.00	
001107001-5331-PROFESSIONAL SERVICES	50,000.00	50,000.00	35,000.00	

City of New Britain
Budget Process Detail

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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	50,000.00	
MAYOR'S PROPOSED DECREASE			-15,000.00	
001107001-5352-DATA PROCESSING	17,500.00	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	17,500.00	
001107001-5412-TELECOMMUNICATIONS	1,500.00	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	1,500.00	
001107001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	0.00	
REPAIRS TO COMPUTERS, PRINTERS, POWER FILE MODEL #2000	250.00	250.00	250.00	
MAYOR'S PROPOSED DECREASE			-250.00	
001107001-5440-RENTALS/SUPPLIES EQUIP	1,500.00	1,500.00	1,500.00	
ANNUAL LEASE OF COPIER/FAX/SCANNER @ $97.95 PER MONTH PLUS OVERAGES AND PROPERTY TAX. MONTHLY RATE IS FROM PRICE QUOTE RECEIVED FOR INCEPTION OF COPIER LEASE BEGAN MARCH 2015.	1,500.00	1,500.00	1,500.00	
001107001-5540-ADVERTISING	100.00	100.00	60.00	
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	100.00	100.00	100.00	
MAYOR'S PROPOSED DECREASE			-40.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5610-POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF.	3,500.00	3,500.00	3,500.00	
001107001-5611-OFFICE SUPPLIES	1,000.00	1,000.00	900.00	
FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD.	1,000.00	1,000.00	1,000.00	
MAYOR'S PROPOSED DECREASE			-100.00	
001107001-5645-TECHNICAL PUBLICATIONS	2,600.00	2,600.00	2,515.00	
$325 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. $675 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOP COST APPROACH TO VALUE. $975 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS. $50 CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE. $40 KRAUSE PUBLICATIONS COLLECTOR CAR GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE. $150 CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES. $300 PRICE DIGEST VALUATION AND VEHICLE ID ONLINE SUBSCRIPTION FOR VALUATION OF TRUCKS.	2,600.00	2,600.00	2,600.00	
MAYOR'S PROPOSED DECREASE			-85.00	
001107001-5810-DUES/FEES/MEMBERSHIPS	3,100.00	3,100.00	3,025.00	

City of New Britain
Budget Process Detail

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As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
$1700 ANNUAL UCONN ASSESSOR'S SCHOOL FOR EDUCATION COURSES AND CREDIT HOURS REQUIRED TO ACHIEVE AND/OR MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION. $300 ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS. $80 ANNUAL HARTFORD AREA ASSESSOR'S ASSOCIATION DUES. $350 DUES FOR INTERNATIONAL ASSN OF ASSESSING OFFICERS (IAAO). $100 CONNECTICUT CHAPTER IAAO MEMBERSHIP DUES $495 IAAO EDUCATION COURSE.	3,100.00	3,100.00	3,100.00	
MAYOR'S PROPOSED DECREASE			-75.00	
	684,760.00	**684,760.00**	**671,536.00**	
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	348,479.00	348,479.00	348,479.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	348,479.00	348,479.00	348,479.00	
001107002-5122-OVERTIME	2,500.00	2,500.00	1,000.00	
TAX COLLECTION ADDITIONAL FULL-TIME STAFF HOURS NECESSARY DURING PEAK ACTIVITY PERIODS TYPICALLY MID-LATE DECEMBER THRU EARLY FEBRUARY & MID-LATE JUNE THRU EARLY AUGUST, AS WELL AS PREPARATION OF THE ANNUAL GRAND LIST, SUPPLEMENTAL VEHICLE ASSESSMENTS, COMMISSION MEETINGS AND PEAK BILLING PERIODS. PARKING OFFICE COVERAGE FOR POST 4 P.M. COMMISSION (TICKET APPEALS). MEETINGS AS NECESSARY	2,500.00	2,500.00	2,500.00	
MAYOR'S PROPOSED DECREASE			-1,500.00	
001107002-5123-LONGEVITY	2,228.00	2,228.00	2,228.00	
REFER TO PERSONNEL SCHEDULE	2,228.00	2,228.00	2,228.00	
001107002-5124-PART TIME SALARIES	2,750.00	2,750.00	2,500.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION 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	2,750.00	
MAYOR'S PROPOSED DECREASE			-250.00	
001107002-5331-PROFESSIONAL SERVICES	247,500.00	247,500.00	247,500.00	
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	247,500.00	
TAX BILL PRINTING & MAILING - RE, PP, & MV JULY; SUPP MV JAN -JULY PRINT, FOLD & INSERT MAYOR'S ANNUAL MESSAGE -JULY PRINT, FOLD & INSERT RE, PP, & MV -JAN PRINT, FOLD & INSERT, MAIL SMV -				
TAX POSTAGE (BASED ON BULK RATE PRINT VENDOR) - 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	5,000.00	
TAX COLLECTION ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO NEW CIVLS PROGRAM... DMV CLEARANCE) STOPPED CHARGING ANNUAL FEES TO CITIES FOR DELINQUENT MV TAX REPORTING SINCE MUNICIPALITIES DO ALL THE WORK NOW	5,000.00	5,000.00	5,000.00	
PARKING OFFICE PARKING TICKETS AND HANDHELDS				
001107002-5352-DATA PROCESSING	65,000.00	65,000.00	65,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX COLLECTION	65,000.00	65,000.00	65,000.00	
OPERATING SYSTEMS SUPPLIES $4,300 (TONER, INK CARTRIDGE, WINDOW & NON ENVELOPES, ETC)				
RATE BOOK BINDING $2,000 (REQUIRED)				
PARKING OFFICE				
PARKING TICKET SYSTEM - PARKING TICKET VENDOR SUPPORT INCLUDES LOCATING OFFENDERS [INCLUDING OUT OF STATE], MAILING LATE NOTICES, PROVIDING REPORTS AND UPLOADING DATA TO CT DMV				
001107002-5436-EQUIPMENT MAINT & REPAIR	300.00	300.00	150.00	
REVENUE	300.00	300.00	300.00	
MISC. EQUIPMENT REPAIRS -				
MAYOR'S PROPOSED DECREASE			-150.00	
001107002-5440-RENTALS/SUPPLIES EQUIP	2,826.00	2,826.00	2,826.00	
TAX COLLECTION	2,826.00	2,826.00	2,826.00	
COPIER - LEASE COST - COPIER - PROPERTY TAX -				
001107002-5540-ADVERTISING	2,000.00	2,000.00	2,000.00	
TAX COLLECTION	2,000.00	2,000.00	2,000.00	
REQUIRED STATUTORY LEGAL NOTICES FOR JULY & JANUARY COLLECTION PERIODS 1 NOTICE 3X FOR JULY (ALL), 2 NOTICES 3X FOR JANUARY (2ND 1/2 RE & DD, SUPP MV) -				
PUBLICATION OF DELINQUENT TAXPAYERS AS PER CITY ORDINANCE				
001107002-5610-POSTAGE, COPIES & SCANS	8,000.00	8,000.00	7,000.00	
TAX COLLECTION	8,000.00	8,000.00	8,000.00	
SPEC POSTAGE FOR LEGAL NOTICES TO TP'S... CERT MAIL AS NEEDED -				
COPIER ALLOCATIONS BY FINANCE - MONTHLY COMMON COUNCIL REPORTS -				
POSTAGE ALLOCATED BY FINANCE COVERS POSTAGE FOR MARCH RE LIEN NOTICES-				
REVENUE				
INTERNAL CHARGE-BACK BY CENTRAL ADMIN				
-				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE			-1,000.00	
001107002-5611-OFFICE SUPPLIES	3,000.00	3,000.00	2,000.00	
TAX COLLECTION PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER OFFICE SUPPLIES/RUBBER STAMPS - HERALD SUBSCRIPTION ANNUAL NOW SPLIT 50/50 SPLIT w/ TOWN CLERK -	3,000.00	3,000.00	3,000.00	
REVENUE GENERAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, COPY PAPER, TONER AND THE LIKE -				
MAYOR'S PROPOSED DECREASE			-1,000.00	
001107002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	10,000.00	
PARKING PARKING TICKET PRINTING -	10,000.00	10,000.00	10,000.00	
001107002-5810-DUES/FEES/MEMBERSHIPS	765.00	765.00	765.00	
TAX COLLECTION 2 CCMC COURSES FOR REVENUE STAFF (CT CERTIFIED MUNICIPAL COLLECTOR EDUCATION) - $400 ANNUAL CTCA SEMINAR ($150), STATE & HARTFORD COUNTY MEETINGS ($35/$35) - TOTAL $220 CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT ($75 + $50) - $125 HARTFORD COUNTY TAX COLLECTOR'S ASSOCIATION ANNUAL FEE - $20	765.00	765.00	765.00	
	700,348.00	**700,348.00**	**696,448.00**	
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	2,510.00	2,510.00	2,510.00	
ELECTED POSITION OF TREASURER (WAGE ADJ. 11/04/03) - R. JAKUBOWSKI	2,510.00	2,510.00	2,510.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
	2,510.00	2,510.00	2,510.00	
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	954,823.00	954,823.00	957,472.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	954,823.00	954,823.00	954,823.00	
MAYOR'S PROPOSED INCREASE			2,649.00	
001107004-5122-OVERTIME	5,000.00	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	5,000.00	
001107004-5123-LONGEVITY	5,576.00	5,576.00	5,576.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	5,576.00	5,576.00	5,576.00	
001107004-5412-TELECOMMUNICATIONS	1,140.00	1,140.00	1,140.00	
DEPT CELL PHONE	1,140.00	1,140.00	1,140.00	
001107004-5440-RENTALS/SUPPLIES EQUIP	3,176.00	3,176.00	3,176.00	
COPIER LEASE AT $235.50 A MONTH FOR 1 YEAR = $2,826. PROPERTY TAX ON THE COPIER ESTIMATED AT $350.	3,176.00	3,176.00	3,176.00	
001107004-5540-ADVERTISING	10,000.00	10,000.00	10,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	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	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	12,000.00	
001107004-5611-OFFICE SUPPLIES	3,995.00	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. 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	3,995.00	
001107004-5659-OPERATING MATERIAL & SUPPLIES	750.00	750.00	750.00	
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC.	750.00	750.00	750.00	
001107004-5810-DUES/FEES/MEMBERSHIPS	4,495.00	4,495.00	4,495.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
GFOA CAFR AWARD - $725	4,495.00	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**	**1,003,604.00**	
001107007-GEN FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	
ENERGY CONSULTANT	30,000.00	30,000.00	30,000.00	
001107007-5336-OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	
CCM FOR FY 20	49,810.00	49,810.00	49,810.00	
	79,810.00	**79,810.00**	**79,810.00**	
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	15,500.00	15,500.00	15,500.00	
THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE.	15,500.00	15,500.00	15,500.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-5610-POSTAGE, COPIES & SCANS	4,000.00	4,000.00	4,000.00	
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	4,000.00	4,000.00	4,000.00	
001110001-5611-OFFICE SUPPLIES	200.00	200.00	200.00	
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	200.00	200.00	200.00	
001110001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	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	5,000.00	
	24,700.00	**24,700.00**	**24,700.00**	
001316006-PARKING ENFORCEMENT				
	0.00	**0.00**	**0.00**	

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	69,783	0	0	69,783	15	600
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST(8)	1303	10	1	60,304	2,437	0	62,740	1	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN(11)	1303	4	4	62,575	0	0	62,575	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							597,330	3,283	800	601,411		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
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							**708,299**	**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
JAKUBOWSKI, RONALD	E11669	001107003-5124	TREASURER	ELEC			2,510	0	0	2,510	0	0

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 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	77,189	0	0	77,189	22	700
STEVENSON, HILARY		001107004-5121	BENEFITS ADMINISTRATOR (5) (75%)	1303	5	4	77,189	0	0	57,891	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							1,135,575	0	2,400	957,472		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
STEVENSON, HILARY		819626101-5121	BENEFITS ADMINISTRATOR (5) (12.5%)	1303	13	4	77,189	0	0	9,649	0	
TOTAL							346,196	0	800	23,799		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
STEVENSON, HILARY		819626102-5121	BENEFITS ADMINISTRATOR (5) (12.5%)	1303	13	4	77,189	0	0	9,649	0	
TOTAL							346,196	0	800	23,799		39
GRAND TOTALS							2,031,998	0	4,000	1,107,085		6,264

ECONOMIC DEVELOPMENT

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

MUNICIPAL ECONOMIC DEVELOPMENT AUTHORITY

Principal Official:

William Carroll
Director of Economic Development

CITY PLAN COMMISSION

The City Plan Commission is charged by the City Charter to prepare, adopt and amend a Plan of Conservation and Development (POCD) for the City of New Britain embodying its recommendations for the development of the City. The Commission also issues advisory reports to the Common Council on various improvements and on the acquisition of public lands or street rights-of-way. The City Plan Commission has the sole authority to review and approve Subdivision Plans. The Commission also reports to the Planning, Zoning and Housing Committee for its Public Hearings on all matters dealing with zone changes and/or amendments. The City Plan staff provides technical assistance to the Zoning Board of Appeals by providing land use maps, reports and recommendations on all variances, and special exceptions. The City Plan Commission also provides technical and administrative assistance to the Conservation Commission, Aquifer Protection Agency, Historic Commission and various special task forces established by the Mayor and Common Council, and undertakes special projects at the Mayor's request.

CITY PLAN COMMISSION MEMBERS

G. Geoffrey Bray
Craig DiAngelo
Eileen Gorczyca
Alexander Rusczyk

Homer White, Chairperson
Mary-Jean Wasley Cavagna

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

Subdivision & Resubdivision Applications	$225 plus $50.00 per lot
Copy of Subdivision Regulations	$ 5.00
Plan of Conservation and Development (POCD)	$10.00

CONSERVATION COMMISSION

The Conservation Commission consists of seven members appointed by the Mayor. The Conservation Commission is authorized to act as the Inland Wetlands Agency of the City as well as the Aquifer Protection Agency and shall have all rights and perform all the duties and functions provided for in Sections 22a-36 through 22a-45 and Sections 22a-354cc of the General State Statutes, as amended. Refer to City Code of Ordinances, Chapter 13, Article III.

CONSERVATION COMMISSION MEMBERS

Daniel Davis, Chairperson
Kenneth Haas

Elizabeth King
Richard Suprynowicz

Fee Schedule (effective 4/15/14):

Copy of Inland/Wetlands Regulations	$ 5.00
Inland/Wetlands Permit Application (plus **$250.00** if public hearing is required)	$250.00

Amendments to Inland/Wetlands Map	$400.00
Copy of Aquifer Protection Area Regulations	$ 5.00
Aquifer Protection Area Registration Renewals	$200.00

ZONING BOARD OF APPEALS

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

- Hear and decide appeals regarding interpretations made by the Zoning Enforcement Officer;
- Hear and decide special exceptions; and
- Hear and authorize variances from the Zoning Ordinances.

ZONING BOARD OF APPEALS MEMBERS

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

Matthew Malinowski, Vice-Chairperson
Paul Catanzaro
Kathy Olandt
Alan Zaniewski, Alternate

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

Variances	$260.00
Special Exceptions	$260.00
Appeal of Decision of Building	

Official/Zoning Enforcement Officer.....	$260.00
Variance for alcohol permit location.....	$400.00
Special Exception for alcohol permit location.....	$400.00
Motor Vehicle Sales and/or Repairs.....	$400.00
Request for Postponement.....	$260.00

HISTORIC PRESERVATION COMMISSION

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

HISTORIC PRESERVATION COMMISSION MEMBERS

Michelle Malinowski, Chairwoman
Kenneth Adams, Vice-Chairman
Neil Connors
John P. Eveleth, Jr.
Mark Marzi
Geary Overby
Frank Windish, Jr.

City of New Britain
Budget Book Summary 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	0.00	
Total ECONOMIC DEVELOPMENT		**0.00**	**0.00**	**11,515.00**	**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	7,500.00	
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**	**7,500.00**	
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**	**7,500.00**	
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**	**7,500.00**	
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	99,944.32	146,015.00	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	600.00	
001105002-5300	CONSULTING AND CONTRACTUAL	0.00	0.00	10,000.00	0.00	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	0.00	
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	672.46	865.00	428.47	865.00	865.00	625.00	
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	40,000.00	
001105002-5610	POSTAGE, COPIES & SCANS	399.65	0.00	0.00	155.70	250.00	0.00	200.00	200.00	150.00	
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	750.00	500.00	170.91	400.00	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	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	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	0.00	
001105002-5877	ADMINISTRATIVE	-0.00	0.00	0.00	545.07	500.00	0.00	500.00	500.00	500.00	
Total ECONOMIC DEVELOPMENT		**86,156.46**	**107,313.63**	**145,564.96**	**181,409.55**	**169,230.00**	**124,483.26**	**189,580.00**	**189,580.00**	**189,290.00**	
CITY PLAN											
001106001-5121	FULL TIME SALARIES	198,055.41	211,004.52	188,836.72	170,102.98	174,208.00	131,010.32	169,597.00	169,597.00	161,834.00	
001106001-5122	OVERTIME	180.14	185.55	2,487.75	1,711.19	2,540.00	737.77	2,300.00	2,300.00	1,000.00	
001106001-5123	LONGEVITY	1,540.00	1,680.00	840.00	1,400.00	1,400.00	700.00	700.00	700.00	700.00	
001106001-5412	TELECOMMUNICATIONS	816.19	818.99	924.87	863.30	865.00	567.45	865.00	865.00	865.00	
001106001-5440	RENTALS/SUPPLIES EQUIP	530.03	2,390.00	1,948.25	2,312.20	1,932.00	1,938.01	2,300.00	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	2,194.80	5,000.00	5,000.00	5,000.00	
001106001-5610	POSTAGE, COPIES & SCANS	1,001.64	1,006.70	757.54	909.59	2,000.00	812.86	1,200.00	1,200.00	925.00	
001106001-5611	OFFICE SUPPLIES	709.72	486.45	476.97	530.33	800.00	526.38	800.00	800.00	600.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	514.00	514.00	527.00	548.00	800.00	548.00	800.00	800.00	550.00	
Total CITY PLAN		**207,729.37**	**222,799.27**	**201,116.57**	**184,663.89**	**190,545.00**	**139,035.59**	**183,562.00**	**183,562.00**	**173,774.00**	
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	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**	**53,157.00**	
CT RIVER COASTAL CONS DISTRICT											
Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 10-ECONOMIC AND POLICY		**293,885.83**	**402,324.90**	**397,256.53**	**417,345.44**	**411,843.00**	**315,586.85**	**426,299.00**	**426,299.00**	**416,221.00**	
Total 001-GENERAL FUND		**293,885.83**	**335,730.85**	**397,256.53**	**417,345.44**	**411,843.00**	**315,586.85**	**426,299.00**	**426,299.00**	**416,221.00**	
	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**	**7,500.00**	
	Expenditures:	**293,885.83**	**402,324.90**	**397,256.53**	**417,345.44**	**411,843.00**	**315,586.85**	**426,299.00**	**426,299.00**	**416,221.00**	
	Net Revenue less Expenditures:	**-287,327.83**	**-393,870.90**	**-378,903.53**	**-407,566.44**	**-404,843.00**	**-310,067.85**	**-419,299.00**	**-419,299.00**	**-408,721.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-4323-ZBA PERMITS	7,000.00	7,000.00	7,500.00	
FEES FOR ZBA APPLICATIONS	7,000.00	7,000.00	7,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	500.00	
	7,000.00	**7,000.00**	**7,500.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	146,015.00	146,015.00	146,015.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	146,015.00	146,015.00	146,015.00	
001105002-5123-LONGEVITY	600.00	600.00	600.00	
LONGEVITY FOR BILL CARROLL, DIRECTOR	600.00	600.00	600.00	
001105002-5412-TELECOMMUNICATIONS	865.00	865.00	625.00	
CELL PHONE CHARGES	865.00	865.00	865.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-240.00	
001105002-5541-MARKETING	40,000.00	40,000.00	40,000.00	
TO INCLUDE HIRING A CONSULTANT TO HANDLE MEETINGS, STREET BANNERS, MANUAL OF STANDARDS, LOGO FORMATS, SPECS AND PLANNING FOR BRANDING IMPLEMENTATION SCHEDULE, WEBSITE CONSULTATION, ETC.	40,000.00	40,000.00	40,000.00	
001105002-5610-POSTAGE, COPIES & SCANS	200.00	200.00	150.00	
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	200.00	200.00	200.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-50.00	
001105002-5611-OFFICE SUPPLIES	400.00	400.00	400.00	
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS	400.00	400.00	400.00	
001105002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
MEMBERSHIPS IN CERC, NORTHEASTERN ECONOMIC DEVELOPERS ASSOCIATION, GREATER HARTFORD MULTIPLE LISTINGS SYSTEM, AND LOOPMET	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-5877-ADMINISTRATIVE	500.00	500.00	500.00	
ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN	500.00	500.00	500.00	
	189,580.00	**189,580.00**	**189,290.00**	
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	169,597.00	169,597.00	161,834.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	169,597.00	169,597.00	169,597.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-7,763.00	
001106001-5122-OVERTIME	2,300.00	2,300.00	1,000.00	
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED	2,300.00	2,300.00	2,300.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,300.00	
001106001-5123-LONGEVITY	700.00	700.00	700.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	700.00	700.00	700.00	
001106001-5412-TELECOMMUNICATIONS	865.00	865.00	865.00	
CITY PLAN CELL PHONES	865.00	865.00	865.00	
001106001-5440-RENTALS/SUPPLIES EQUIP	2,300.00	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	2,300.00	
001106001-5540-ADVERTISING	5,000.00	5,000.00	5,000.00	
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	5,000.00	5,000.00	5,000.00	
001106001-5610-POSTAGE, COPIES & SCANS	1,200.00	1,200.00	925.00	
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	1,200.00	1,200.00	1,200.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED DECREASE	0.00	0.00	-275.00	
001106001-5611-OFFICE SUPPLIES	800.00	800.00	600.00	
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	800.00	800.00	800.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-200.00	
001106001-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00	550.00	
MEMBERSHIP IN PROGRESSION ORGANIZATIONS	800.00	800.00	800.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-250.00	
	183,562.00	**183,562.00**	**173,774.00**	
001106002-CAPITOL REGION COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	53,157.00	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	**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
ROSADO, DANIELLE		001106001-5121	ADMIN ASSISTANT I	1186	C04	1	48,483	0	0	48,483	0	0
			TOTAL				161,034	0	800	161,834		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 ..... $15.00 per thousand of costs thereafter
Plumbing Permits .....
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....

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

Permit to Move Buildings:

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

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

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

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

Zoning Permits:

(a)	Site approval – Residential Buildings:	
	- Under 1,000 SF	$40.00
	- 1,000 – 5,000 SF.....	$80.00
	- 5,001 – 10,000 SF.....	$160.00
	- Over 10,000 SF	$240.00
(b)	Site Plan Approval – All other than Residential	$250.00
	- Up to 5,000 SWF	$ 5.00
	- For each additional 1,000 SF	
(c)	Site Plan Approval – No Structure.....	$ 100.00
(d)	Change of Occupancy.....	$ 50.00
(e)	Site Plan Approval:	
	- New Telecommunication	$300.00
	- Towers	$100.00
	- Collocation (new antenna).....	$100.00
	- Annual Inspection.....	$100.00

Zoning compliance letter $40.00

BUILDING COMMISSION

BUILDING COMMISSION MEMBERS

Gary Robinson, Chairperson
Wayne Jehning
Michael Kardok
Nicholas Koziara
Maria Loitz

HOUSING CODE BOARD OF APPEALS COMMISSION

HOUSING CODE BOARD OF APPEALS COMMISSION MEMBERS

HEALTH

The Health Division of the City of New Britain is dedicated to Promote Health and Prevent Disease.

This Division's Objectives:

- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assist the community in recovery
- Assure quality and accessibility of health services

Essential Public Health Services: Monitor health status to identify community problems; diagnose and investigate health problems and health hazards in the community; inform, educate, and empower people about health issues; mobilize community partnerships and action to solve health problems; develop policies and plans that support individual and community health efforts; enforce laws and regulations that protect health and ensure safety; link people to needed personal health services and assure the provision of health; assure an expert public health work force; evaluate effectiveness, accessibility and quality of health services; and research for new insights and innovative solutions to health problems.

Health Grants include: Health Per Capita Grant; Immunization Grant; STD Grant; PHS Grant; Public Health Emergency Preparedness Grant; NCAA Zumba Grant

BOARD OF HEALTH COMMISSION MEMBERS

Mary Jane Burns
Roberta Chant, Chairperson
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	0.00	
001214002-4300	BUILDING PERMITS	435,458.82	393,569.04	308,772.91	422,487.25	381,000.00	276,484.94	381,000.00	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	115,954.64	85,000.00	85,000.00	100,000.00	
001214002-4302	PLUMBING PERMITS	70,292.64	40,628.11	37,999.63	43,887.21	25,000.00	47,074.16	30,000.00	30,000.00	40,000.00	
001214002-4303	CERTIFICATE OF OCCUPANCY	70,487.26	59,747.51	61,407.98	48,356.06	66,000.00	26,557.20	66,000.00	66,000.00	50,000.00	
001214002-4304	SPRINKLERS	10,324.30	12,750.90	3,213.47	414.37	5,000.00	2,752.29	5,000.00	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	3,665.00	5,000.00	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	1,750.00	1,000.00	1,000.00	1,000.00	
001214002-4324	FIRE PERMIT	30.00	0.00	0.00	0.00	0.00	13,347.50	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	131,236.01	61,000.00	61,000.00	80,000.00	
001214002-4561	MISCELLANEOUS REVENUE	2,179.07	1,299.13	755.54	5,884.50	2,500.00	1,004.38	2,500.00	2,500.00	2,000.00	
Total BUILDING/CODE ENFORCEMENT		**938,892.00**	**701,142.55**	**642,392.68**	**750,460.87**	**616,500.00**	**619,826.12**	**636,500.00**	**636,500.00**	**664,000.00**	
NURSING											
001522002-4437	CLINICAL SERVICES	30,322.96	27,148.23	29,389.86	24,016.04	22,000.00	27,091.10	22,000.00	22,000.00	24,000.00	
Total NURSING		**30,322.96**	**27,148.23**	**29,389.86**	**24,016.04**	**22,000.00**	**27,091.10**	**22,000.00**	**22,000.00**	**24,000.00**	
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	122,183.66	99,585.98	98,904.76	116,735.07	85,000.00	46,539.18	85,000.00	85,000.00	95,000.00	
Total ENVIRONMENTAL		**122,183.66**	**99,585.98**	**98,904.76**	**116,735.07**	**85,000.00**	**46,539.18**	**85,000.00**	**85,000.00**	**95,000.00**	
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	3,604.30	2,795.00	3,012.00	3,716.06	2,000.00	2,138.00	2,500.00	2,500.00	2,750.00	
Total EVICTIONS		**3,604.30**	**2,795.00**	**3,012.00**	**3,716.06**	**2,000.00**	**2,138.00**	**2,500.00**	**2,500.00**	**2,750.00**	
Total 61-HEALTH & BUILDING		**1,095,002.92**	**830,671.76**	**773,699.30**	**894,928.04**	**725,500.00**	**695,594.40**	**746,000.00**	**746,000.00**	**785,750.00**	
Total 001-GENERAL FUND		**1,095,002.92**	**696,251.40**	**773,699.30**	**894,928.04**	**725,500.00**	**695,594.40**	**746,000.00**	**746,000.00**	**785,750.00**	
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	469,710.62	635,781.00	635,781.00	645,955.00	
001214002-5122	OVERTIME	10,466.61	7,725.73	6,687.20	8,537.62	8,000.00	5,531.17	8,000.00	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	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	19,658.70	37,000.00	37,000.00	37,000.00	
001214002-5127	UNIFORMS & CLOTHING	749.94	998.95	989.94	889.95	1,050.00	909.96	1,050.00	1,050.00	1,400.00	
001214002-5229	HSA CITY CONTRIBUTION	240.00	0.00	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	200.00	
001214002-5336	OTHER PURCHASE SVCS	3,261.76	727.97	1,103.14	1,302.07	1,500.00	842.76	4,500.00	1,500.00	1,500.00	
001214002-5346	PERIMETER SURVEY	0.00	17.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5352	DATA PROCESSING	668.84	2,119.84	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	771.97	620.90	900.04	2,098.63	1,500.00	2,236.65	2,836.00	1,500.00	1,500.00	
001214002-5434	MAINTENANCE CONTRACTS	605.00	313.18	472.45	542.45	600.00	330.59	600.00	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	100.00	
001214002-5440	RENTALS/SUPPLIES EQUIP	0.00	198.23	0.00	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	400.00	
001214002-5610	POSTAGE, COPIES & SCANS	3,739.28	3,167.51	2,657.39	3,028.63	2,500.00	2,296.58	2,500.00	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	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	1,000.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	1,452.00	1,635.00	1,575.00	1,529.00	1,750.00	850.00	1,750.00	1,750.00	1,750.00	
001214002-5818	CREDIT CARD FEES	0.00	0.00	5,072.04	6,743.97	5,000.00	5,551.82	8,000.00	5,000.00	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	2,500.00	
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	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	0.00	
Total BUILDING/CODE ENFORCEMENT		**561,737.95**	**611,437.97**	**650,532.81**	**685,452.99**	**699,546.00**	**515,474.89**	**714,917.00**	**707,581.00**	**715,605.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	69,208.34	71,047.97	72,709.34	75,029.55	75,385.00	56,539.08	75,675.00	75,675.00	77,189.00	
001522001-5122	OVERTIME	1,000.00	1,120.38	1,157.67	952.72	700.00	479.90	1,000.00	700.00	700.00	
001522001-5123	LONGEVITY	525.00	525.00	525.00	600.00	600.00	0.00	600.00	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	0.00	
001522001-5337	TRAINING/CONFERENCES	145.00	0.00	25.00	0.00	150.00	0.00	0.00	0.00	0.00	
001522001-5412	TELECOMMUNICATIONS	1,547.37	1,567.17	516.46	2,051.49	1,600.00	3,088.74	5,057.00	1,600.00	1,600.00	
001522001-5435	BLDG GROUNDS MAINT &	5,702.94	6,887.92	6,686.99	6,531.51	6,980.00	4,849.00	6,980.00	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	0.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	0.00	183.50	618.98	800.00	119.69	800.00	800.00	800.00	
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00	
001522001-5610	POSTAGE, COPIES & SCANS	2,892.18	2,815.67	2,949.84	3,094.44	3,000.00	1,877.74	3,000.00	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	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	2,500.00	
001522001-5622	ELECTRICITY	2,150.46	1,154.48	5,306.49	5,987.36	4,000.00	4,051.62	5,000.00	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	1,500.00	
Total HEALTH ADMINISTRATION		**85,367.21**	**87,706.20**	**91,355.91**	**96,619.94**	**95,005.00**	**72,611.60**	**102,412.00**	**98,655.00**	**100,169.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	232,327.16	236,491.75	248,879.43	264,949.93	299,226.00	205,357.30	303,647.00	303,647.00	304,951.00	
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	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	1,050.00	
001522002-5124	PART TIME SALARIES	8,899.24	10,990.77	12,218.26	10,679.63	12,000.00	5,928.56	12,000.00	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	810.00	
001522002-5228	LIFE INSURANCE	0.00	250.00	0.00	250.00	0.00	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	14,000.00	
001522002-5337	TRAINING/CONFERENCES	226.50	0.00	100.00	25.00	250.00	0.00	250.00	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	2,100.00	
001522002-5540	ADVERTISING	59.00	103.00	0.00	100.00	50.00	0.00	50.00	50.00	50.00	
001522002-5611	OFFICE SUPPLIES	905.36	705.31	681.95	762.35	700.00	680.83	700.00	700.00	700.00	
001522002-5621	HEAT AND GAS	79.48	0.00	0.00	0.00	0.00	1,472.96	0.00	0.00	0.00	
001522002-5659	OPERATING MATERIAL &	8,767.96	9,586.05	8,951.06	8,914.42	9,000.00	5,947.13	9,000.00	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	1,000.00	
001522002-5897	MISCELLANEOUS	99.98	0.00	82.52	150.00	100.00	0.00	100.00	100.00	100.00	
Total NURSING		**270,309.20**	**278,349.89**	**290,617.75**	**306,058.60**	**341,386.00**	**237,732.63**	**346,207.00**	**346,207.00**	**347,511.00**	
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	319,369.27	341,696.78	352,604.60	365,284.84	447,715.00	301,787.15	452,471.00	452,471.00	456,923.00	
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	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	1,750.00	
001522003-5127	UNIFORMS & CLOTHING	499.96	519.96	409.98	509.97	750.00	449.97	750.00	750.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50.00	50.00	150.00	50.00	50.00	
001522003-5332	LEGAL SERVICES	60.00	0.00	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	245.00	300.00	300.00	300.00	
001522003-5540	ADVERTISING	118.00	59.00	0.00	203.85	150.00	0.00	150.00	150.00	150.00	
001522003-5611	OFFICE SUPPLIES	354.88	343.34	284.80	130.56	300.00	73.72	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	941.39	1,249.25	887.08	546.90	900.00	529.31	900.00	900.00	900.00	

City of New Britain
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001522003-5810 DUES/FEES/MEMBERSHIPS	680.00	630.00	595.00	555.00	750.00	350.00	900.00	750.00	750.00	
Total ENVIRONMENTAL	**326,313.32**	**349,063.17**	**359,653.47**	**375,100.33**	**457,665.00**	**308,557.35**	**462,671.00**	**462,421.00**	**466,723.00**	
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	65,085.00	
001522004-5812 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	5,124.00	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	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**	**358,249.00**	
EVICTIONS										
001523001-5122 OVERTIME	975.05	647.54	0.00	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	3,034.91	14,000.00	4,000.00	4,000.00	
Total EVICTIONS	**4,948.82**	**4,562.32**	**4,128.21**	**4,869.31**	**4,000.00**	**3,034.91**	**14,000.00**	**4,000.00**	**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**	**1,202,359.50**	**1,998,456.00**	**1,977,113.00**	**1,992,257.00**	
Total 001-GENERAL FUND	**1,404,782.91**	**1,203,239.37**	**1,651,583.70**	**1,759,444.18**	**1,916,208.00**	**1,202,359.50**	**1,998,456.00**	**1,977,113.00**	**1,992,257.00**	
Revenues:	**1,095,002.92**	**830,671.76**	**773,699.30**	**894,928.04**	**725,500.00**	**695,594.40**	**746,000.00**	**746,000.00**	**785,750.00**	
Expenditures:	**1,404,782.91**	**1,499,954.36**	**1,651,583.70**	**1,759,444.18**	**1,916,208.00**	**1,202,359.50**	**1,998,456.00**	**1,977,113.00**	**1,992,257.00**	
Net Revenue less Expenditures:	**-309,779.99**	**-669,282.60**	**-877,884.40**	**-864,516.14**	**-1,190,708.00**	**-506,765.10**	**-1,252,456.00**	**-1,231,113.00**	**-1,206,507.00**	

City of New Britain
Budget Process Detail

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As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	381,000.00	381,000.00	381,000.00	
FEES COLLECTED FOR BUILDING PERMITS	381,000.00	381,000.00	381,000.00	
001214002-4301-ELECTRICAL PERMITS	85,000.00	85,000.00	100,000.00	
FEES COLLECTED BY ELECTRICAL PERMITS	85,000.00	85,000.00	85,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	15,000.00	
001214002-4302-PLUMBING PERMITS	30,000.00	30,000.00	40,000.00	
FEES COLLECTED FOR PLUMBING PERMITS	30,000.00	30,000.00	30,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	10,000.00	
001214002-4303-CERTIFICATE OF OCCUPANCY	66,000.00	66,000.00	50,000.00	
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	66,000.00	66,000.00	66,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-16,000.00	
001214002-4304-SPRINKLERS	5,000.00	5,000.00	5,000.00	
FEES COLLECTED FOR SPRINKLERS	5,000.00	5,000.00	5,000.00	
001214002-4305-ZONING PERMIT	5,000.00	5,000.00	5,000.00	
FEES COLLECTED FOR ZONING PERMITS	5,000.00	5,000.00	5,000.00	
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00	1,000.00	
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00	1,000.00	
001214002-4326-HEATING AND COOLING	61,000.00	61,000.00	80,000.00	
FEES COLLECTED FOR HEATING & COOLING	61,000.00	61,000.00	61,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	19,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-4561-MISCELLANEOUS REVENUE	2,500.00	2,500.00	2,000.00	
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,500.00	2,500.00	2,500.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500.00	
	636,500.00	**636,500.00**	**664,000.00**	
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	22,000.00	22,000.00	24,000.00	
REVENUE FROM CLINICAL SERVICES	22,000.00	22,000.00	22,000.00	
MAYOR'S PROPOSED INCREASES	0.00	0.00	2,000.00	
	22,000.00	**22,000.00**	**24,000.00**	
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	85,000.00	85,000.00	95,000.00	
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	85,000.00	85,000.00	85,000.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	10,000.00	
	85,000.00	**85,000.00**	**95,000.00**	
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,500.00	2,500.00	2,750.00	
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,500.00	2,500.00	2,500.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	250.00	
	2,500.00	**2,500.00**	**2,750.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	635,781.00	635,781.00	645,955.00	
REFER TO DETAILED PERSONNEL SCHEDULE	635,781.00	635,781.00	635,781.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	10,174.00	
001214002-5122-OVERTIME	8,000.00	8,000.00	8,000.00	
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	8,000.00	8,000.00	8,000.00	
001214002-5123-LONGEVITY	2,400.00	2,400.00	2,400.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL	2,400.00	2,400.00	2,400.00	
001214002-5124-PART TIME SALARIES	37,000.00	37,000.00	37,000.00	
PART TIME INSPECTOR.	37,000.00	37,000.00	37,000.00	
001214002-5127-UNIFORMS & CLOTHING	1,050.00	1,050.00	1,400.00	
PROTECTIVE AND SAFETY APPAREL	1,050.00	1,050.00	1,050.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	350.00	
001214002-5331-PROFESSIONAL SERVICES	200.00	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	200.00	
001214002-5336-OTHER PURCHASE SVCS	4,500.00	1,500.00	1,500.00	
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	4,500.00	4,500.00	4,500.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5352-DATA PROCESSING	500.00	500.00	500.00	
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00	500.00	
001214002-5412-TELECOMMUNICATIONS	2,836.00	1,500.00	1,500.00	
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	2,836.00	2,836.00	2,836.00	
BF&T RECOMMENDATION	0.00	-1,336.00	-1,336.00	
001214002-5434-MAINTENANCE CONTRACTS	600.00	600.00	600.00	
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	600.00	600.00	600.00	
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00	100.00	
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00	100.00	
001214002-5540-ADVERTISING	400.00	400.00	400.00	
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	400.00	400.00	400.00	
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	
POSTAGE, SCANS & COPIES	2,500.00	2,500.00	2,500.00	
001214002-5611-OFFICE SUPPLIES	1,300.00	1,300.00	1,300.00	
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,300.00	1,300.00	1,300.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5645-TECHNICAL PUBLICATIONS	1,000.00	1,000.00	1,000.00	
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	1,000.00	1,000.00	1,000.00	
001214002-5810-DUES/FEES/MEMBERSHIPS	1,750.00	1,750.00	1,750.00	
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL INSPECTORS AND 2 HOUSING INSPECTORS	1,750.00	1,750.00	1,750.00	
001214002-5818-CREDIT CARD FEES	8,000.00	5,000.00	5,000.00	
PAYPAL TRANSACTION FEES	8,000.00	8,000.00	8,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
001214002-5855-CONTRACTOR EXPENDITURES	5,000.00	5,000.00	2,500.00	
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	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-2,500.00	
001214002-5872-REFUNDS	2,000.00	2,000.00	2,000.00	
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	2,000.00	2,000.00	2,000.00	
	714,917.00	**707,581.00**	**715,605.00**	
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	75,675.00	75,675.00	77,189.00	
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	75,675.00	75,675.00	75,675.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,514.00	
001522001-5122-OVERTIME	1,000.00	700.00	700.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	1,000.00	
BF&T RECOMMENDATION	0.00	-300.00	-300.00	
001522001-5123-LONGEVITY	600.00	600.00	600.00	
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	600.00	600.00	600.00	
ATTENDANCE AT CONTINUING EDUCATION COURSES AND SEMINARS.	0.00	0.00	0.00	
001522001-5412-TELECOMMUNICATIONS	5,057.00	1,600.00	1,600.00	
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,057.00	5,057.00	5,057.00	
BF&T RECOMMENDATION	0.00	-3,457.00	-3,457.00	
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00	6,980.00	6,980.00	
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	6,980.00	6,980.00	6,980.00	
001522001-5440-RENTALS/SUPPLIES EQUIP	800.00	800.00	800.00	
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	800.00	800.00	800.00	
001522001-5540-ADVERTISING	50.00	50.00	50.00	
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	50.00	50.00	50.00	
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	
POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	
001522001-5611-OFFICE SUPPLIES	250.00	250.00	250.00	
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00	250.00	250.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5621-HEAT AND GAS	2,500.00	2,500.00	2,500.00	
HEAT AND GAS FOR 88 PROSPECT STREET	2,500.00	2,500.00	2,500.00	
001522001-5622-ELECTRICITY	5,000.00	5,000.00	5,000.00	
ESTIMATED COST OF LIGHTING	5,000.00	5,000.00	5,000.00	
001522001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00	1,500.00	
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH 2. AMERICAN PUBLIC HEALTH ASSOC. 3. CT PUBLIC HEALTH ASSOC. 4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH 5. NACCHO	1,500.00	1,500.00	1,500.00	
	102,412.00	**98,655.00**	**100,169.00**	
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	303,647.00	303,647.00	304,951.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	303,647.00	303,647.00	303,647.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,304.00	
001522002-5122-OVERTIME	1,500.00	1,500.00	1,500.00	
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.	1,500.00	1,500.00	1,500.00	
001522002-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,050.00	1,050.00	1,050.00	
001522002-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. STEPHEN PRUNK-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	12,000.00	12,000.00	12,000.00	
001522002-5127-UNIFORMS & CLOTHING	810.00	810.00	810.00	
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	810.00	810.00	810.00	
001522002-5336-OTHER PURCHASE SVCS	14,000.00	14,000.00	14,000.00	
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	14,000.00	14,000.00	14,000.00	
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	
ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL- $250	250.00	250.00	250.00	
001522002-5436-EQUIPMENT MAINT & REPAIR	2,100.00	2,100.00	2,100.00	
CINTAS FIRE- ANNUAL INSPECTION- $350 CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000 LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346 MICROTECH MICROSCOPE ANNUAL CLEANING-$190 PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245 TOTAL-$2,131 THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.	2,100.00	2,100.00	2,100.00	
001522002-5540-ADVERTISING	50.00	50.00	50.00	

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CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	50.00	50.00	50.00	
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	
001522002-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	9,000.00	9,000.00	
SUPPLIES NEEDED FOR MEDICAL CLINIC OPERATIONS. INCLUDES: SYRINGES ,COTTON AND PAPER ITEMS ,DISINFECTANTS ,CHEMICAL REAGENTS ,MICROSCOPE AND STERILIZER SUPPLIES, BLOOD DRAWING MATERIALS ,GLOVES, MEDICAL DIAGNOSTIC SUPPLIES, SPECULUMS, ETC.	9,000.00	9,000.00	9,000.00	
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
CT PUBLIC HEALTH ASSOCIATION-$125 CT PUBLIC HEALTH NURSES ASSOCIATION-$120 AMERICAN NURSES ASSOCIATION-$99 AMERICAN ACADEMY OF NURSE PRACTITIONERS-$150 RN LICENSURE-$120 X 3 APRN LICENSURE-$130	1,000.00	1,000.00	1,000.00	
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	
	346,207.00	**346,207.00**	**347,511.00**	
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	452,471.00	452,471.00	456,923.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	452,471.00	452,471.00	452,471.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	4,452.00	
001522003-5122-OVERTIME	5,000.00	5,000.00	5,000.00	
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	5,000.00	5,000.00	5,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522003-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,750.00	1,750.00	1,750.00	
001522003-5127-UNIFORMS & CLOTHING	750.00	750.00	600.00	
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	750.00	750.00	750.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-150.00	
001522003-5331-PROFESSIONAL SERVICES	150.00	50.00	50.00	
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	150.00	150.00	150.00	
BF&T RECOMMENDATION	0.00	-100.00	-100.00	
001522003-5337-TRAINING/CONFERENCES	300.00	300.00	300.00	
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	300.00	300.00	300.00	
001522003-5540-ADVERTISING	150.00	150.00	150.00	
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	150.00	150.00	150.00	
001522003-5611-OFFICE SUPPLIES	300.00	300.00	300.00	
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00	300.00	
001522003-5659-OPERATING MATERIAL & SUPPLIES	900.00	900.00	900.00	
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	900.00	900.00	900.00	
001522003-5810-DUES/FEES/MEMBERSHIPS	900.00	750.00	750.00	
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	900.00	900.00	900.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDATION	0.00	-150.00	-150.00	
	462,671.00	**462,421.00**	**466,723.00**	
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	65,085.00	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	65,085.00	
001522004-5812-DONATIONS	5,124.00	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	5,124.00	
001522004-7010-OTHER FUNDS	288,040.00	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	288,040.00	
	358,249.00	**358,249.00**	**358,249.00**	
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	14,000.00	4,000.00	4,000.00	
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	14,000.00	
BF&T RECOMMENDATION	0.00	-10,000.00	-10,000.00	
	14,000.00	**4,000.00**	**4,000.00**	

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 20 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
WADOWSKI, SCOTT	E10866	001214002-5121	BUILDING OFFICIAL (3)	1303	15	4	85,096	0		85,096	200	6	0
ZAJAC, DAVID	E00668	001214002-5121	BUILDING INSPECTOR (6)	1303	12	4	73,027	0	0	73,027	200	34	700
RORABACK, MICHAEL	E11078	001214002-5121	BUILDING INSPECTOR (6)	1303	12	4	73,027		0	73,027	200	2	0
WASS, WILLIAM	E05200	001214002-5121	PLUMBING INSPECTOR (6)	1303	12	4	73,027	0	0	73,027	200	14	525
DIGAN, TIMOTHY H	E06263	001214002-5121	HOUSING INSPECTOR (7)	1303	11	4	71,583	0	0	71,583	200	9	0
SZCZYGIEL, TODD	E10830	001214002-5121	HOUSING INSPECTOR (7)	1303	11	4	71,583	0	0	71,583	200	6	0
LAGO, ARIEL	E06043	001214002-5121	HOUSING INSPECTOR (7)	1303	11	4	71,583	0	0	71,583	200	11	525
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	4	63,514	0	0	63,514	0	10	525
BARD, TINA	E06243	001214002-5121	ADMINISTRATIVE AIDE (6)	1186	C07	4	63,514	0	0	63,514	0	7	125
TOTALS							645,955	0	0	645,955	1,400		2,400
FOLIGNO, LISA	E00463	001522001-5121	ADMIN COORD FOR HEALTH (5)	1303	13	4	77,189	0	0	77,189	0	17	600
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	NURSE SUPERVISOR	818	10	8	111,313	0	800	112,113	300	14	525
BLACK, ANNDRIA	E11282	001522002-5121	NURSE (6)	1303	12	4	71,595	0	0	71,595	255	4	0
BEHARRY, MICHELLE		001522002-5121	NURSE (6)	1303	12	2	66,492	0	0	66,492	255	0	0
LUZI-HAGERMAN, CAROLYN	E06150	001522002-5121	ADMINSTRATIVE ASST 1 (4)	1186	C05	4	54,751	0	0	54,751	0	10	525
TOTALS							304,151	0	800	304,951	810		1,050
LUPO, SERGIO	E02399	001522003-5121	HEALTH DIRECTOR	818	15	8	131,222	0	800	132,022	0	24	700
COWLES, CALEB	E05602	001522003-5121	SANITARIAN SUPERVISOR	818	8	4	88,785	2,317	0	91,102	0	13	525
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN (4)	1303	16	4	81,143	0	0	81,143	200	12	525
MALIK, EDWARD	E10826	001522003-5121	SANITARIAN (4)	1303	16	4	81,143	0	0	81,143	200	6	0
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN (4)	1303	16	1	69,744	1,768	0	71,513	200	1	0
TOTALS							452,038	4,085	800	456,923	600		1,750
CAMPANARO, ALESSIA	E11496	241522181-5121	IMMUNIZATION COORDINATION (11)	1303	4	2	56,955	1,350	0	58,306	0	2	0
BOUFFARD, MICHELLE	E11069	287522183-5121	ADMINISTRATIVE ASST 1 (5)	1186	C06	4	59,970	0	0	59,970	0	4	0
GRAND TOTALS							1,596,258	5,436	1,600	1,603,294	2,810		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	41,110.00	5,000.00	5,000.00	5,000.00	
Total HUMAN RESOURCES		**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 94-HUMAN RESOURCES		**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 001-GENERAL FUND		**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**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	51,286.14	73,009.00	73,009.00	74,469.00	
001521001-5122	OVERTIME	0.00	0.00	0.00	460.72	0.00	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	0.00	
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	200.00	0.00	0.00	200.00	0.00	200.00	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	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	307.90	226.13	319.02	7.45	370.00	337.89	370.00	370.00	370.00	
001521001-5611	OFFICE SUPPLIES	0.00	400.00	495.59	492.01	500.00	21.89	500.00	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	80.00	
Total HUMAN RIGHTS & OPPORTUNITIES		**307.90**	**69,676.89**	**77,947.93**	**41,446.79**	**70,332.00**	**51,645.92**	**74,159.00**	**74,159.00**	**75,619.00**	
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	229,615.91	169,418.86	176,981.29	159,823.00	167,010.00	129,257.05	171,301.00	171,301.00	172,814.00	
001521002-5122	OVERTIME	0.00	0.00	2,481.17	4,477.79	4,000.00	3,629.28	5,000.00	5,000.00	4,000.00	
001521002-5123	LONGEVITY	1,300.59	940.00	760.00	700.00	700.00	0.00	700.00	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	0.00	
001521002-5331	PROFESSIONAL SERVICES	22,112.50	20,334.69	22,303.83	19,826.20	19,000.00	22,891.52	19,000.00	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	13,332.00	15,000.00	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	1,218.58	1,000.00	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	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	5,000.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	226.89	318.82	241.04	247.28	500.00	77.97	500.00	500.00	250.00	
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	
001521002-5540	ADVERTISING	467.68	802.40	929.70	1,248.84	900.00	268.27	900.00	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
001521002-5610 POSTAGE, COPIES & SCANS	2,450.86	3,381.93	2,133.00	864.85	2,000.00	1,884.89	2,000.00	2,000.00	2,000.00	
001521002-5611 OFFICE SUPPLIES	195.98	163.95	576.33	894.47	600.00	890.56	600.00	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	1,000.00	
Total HUMAN RESOURCES	**287,942.68**	**220,389.35**	**222,906.52**	**208,889.24**	**228,010.00**	**184,833.93**	**233,301.00**	**233,301.00**	**234,584.00**	
Total 94-HUMAN RESOURCES	**288,250.58**	**290,066.24**	**300,854.45**	**250,336.03**	**298,342.00**	**236,479.85**	**307,460.00**	**307,460.00**	**310,203.00**	
Total 001-GENERAL FUND	**288,250.58**	**236,154.85**	**300,854.45**	**250,336.03**	**298,342.00**	**236,479.85**	**307,460.00**	**307,460.00**	**310,203.00**	
Revenues:	**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Expenditures:	**288,250.58**	**290,066.24**	**300,854.45**	**250,336.03**	**298,342.00**	**236,479.85**	**307,460.00**	**307,460.00**	**310,203.00**	
Net Revenue less Expenditures:	**-253,810.58**	**-284,291.24**	**-300,854.45**	**-243,736.03**	**-293,342.00**	**-195,369.85**	**-302,460.00**	**-302,460.00**	**-305,203.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-CIVIL SERVICE TEST FEE	5,000.00	5,000.00	5,000.00	
$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	**5,000.00**	**5,000.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	73,009.00	73,009.00	74,469.00	
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR - VACANT	73,009.00	73,009.00	73,009.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,460.00	
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES	200.00	200.00	200.00	
001521001-5610-POSTAGE, COPIES & SCANS	370.00	370.00	370.00	
POSTAGES FOR REGULAR MAILINGS, CERTIFY MAIL, SCANS, COPIES AND FOR MONTHLY MEETING PACKAGES FOR TWO (2) COMMISSIONS	370.00	370.00	370.00	
001521001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	500.00	500.00	500.00	
001521001-5810-DUES/FEES/MEMBERSHIPS	80.00	80.00	80.00	
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIP FEES	80.00	80.00	80.00	
	74,159.00	**74,159.00**	**75,619.00**	
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	171,301.00	171,301.00	172,814.00	
SEE PERSONNEL SCHEDULES FOR DETAILS	171,301.00	171,301.00	171,301.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,513.00	
001521002-5122-OVERTIME	5,000.00	5,000.00	4,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS	5,000.00	5,000.00	5,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001521002-5123-LONGEVITY	700.00	700.00	700.00	
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00	700.00	
001521002-5331-PROFESSIONAL SERVICES	19,000.00	19,000.00	19,000.00	
$19,000 REQUESTED	19,000.00	19,000.00	19,000.00	
1) EMPLOYEE ASSISTANCE PROGRAM $6,885/YEAR 2) FOLEY DRUG TESTING – $5,118/YEAR* 3) PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS AND FIREFIGHTERS AND FIREFIGHTERS AT $440/EACH X 15 NEW HIRES= $6,600/YEAR 4)LABOR DEPT. GRIEVANCE FILING FEES ($25/EACH) $200/YEAR 5)SIMPLE BACKGROUND CHECKS ($10/EACH) ($100/YEAR) *WHICH INCLUDES THE $2,368 PROGRAM FEE/YEAR PLUS AN AVERAGE OF $55 PER RANDOM DRUG TEST X 50 TESTS/YEAR = $2,750				
001521002-5334-EMPLOYEE PHYSICALS	15,000.00	15,000.00	15,000.00	
1) POLICE/FIREFIGHTER PHYSICALS ARE $423/EACH 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE $120/EACH 3) DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) ARE $55 EACH 4) COMMERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $78 EACH	15,000.00	15,000.00	15,000.00	
001521002-5336-OTHER PURCHASE SVCS	1,000.00	1,000.00	1,000.00	
1)CANON - $450 2)W.B. MASON - $300 3) INK CARTRIDGES - $85 EACH	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5337-TRAINING/CONFERENCES	11,300.00	11,300.00	11,300.00	
MANDATORY TRAINING FOR EMPLOYEES, NEW HIRES, AND DIRECTORS	11,300.00	11,300.00	11,300.00	
001521002-5338-TEST FEES	5,000.00	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. OVERTIME ASSOCIATED WITH CONDUCTING EXAMS FOR ALL CITY POSITIONS. ANY AND ALL OTHER ASSOCIATED EXPENSES FOR TEST PURPOSES.	5,000.00	5,000.00	5,000.00	
001521002-5436-EQUIPMENT MAINT & REPAIR	500.00	500.00	250.00	
MONTHLY COPIER SERVICE CONTRACT FEE = $39.22 X 12 MONTHS = $470.69.	500.00	500.00	500.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-250.00	
001521002-5440-RENTALS/SUPPLIES EQUIP	0.00	0.00	1,020.00	
MAYOR'S PROPOSED INCREASE	0.00	0.00	1,020.00	
001521002-5540-ADVERTISING	900.00	900.00	900.00	
FOR ADVERTISING JOB POSTINGS AND PRINTING OF UNION CONTRACTS	900.00	900.00	900.00	
001521002-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00	2,000.00	
AMOUNT SET BY THE FINANCE DEPARTMENT	2,000.00	2,000.00	2,000.00	
001521002-5611-OFFICE SUPPLIES	600.00	600.00	600.00	
CONSUMABLE OFFICE SUPPLIES	600.00	600.00	600.00	
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00	1,000.00	1,000.00	
	233,301.00	**233,301.00**	**234,584.00**	

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	77,189	0	0	77,189	28	700
TOTALS							171,183			172,814		700
Human Rights & Opportunities												
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	16	2	73,295	1,175	0	74,469	2	0
GRAND TOTALS							244,477	1,175	0	247,283		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	4,272.00	6,000.00	6,000.00	6,000.00	
001108001-4308	LIQUOR PERMIT	176.00	164.00	180.00	194.00	125.00	1,320.00	1,500.00	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	10,165.00	8,000.00	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	144,405.00	180,000.00	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	400.00	
001108001-4312	NEW BUSINESS LICENSE	1,000.00	990.00	1,010.00	855.00	1,000.00	1,175.00	1,000.00	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	0.00	
001108001-4315	DOG LICENSE	2,327.00	2,019.50	2,057.00	1,796.50	2,000.00	522.00	2,000.00	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	0.00	
001108001-4400	LAND RECORDS	255,591.00	278,384.00	295,516.00	279,567.00	275,000.00	215,587.00	280,000.00	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	595,776.81	800,000.00	800,000.00	800,000.00	
001108001-4402	COPIES	47,784.41	56,363.34	51,413.20	50,816.60	50,000.00	35,961.90	50,000.00	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	1,155.00	2,000.00	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	1,580.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRESERVATION -	19,434.00	201.00	90.00	33.00	0.00	12.00	0.00	0.00	0.00	
001108001-4561	MISCELLANEOUS REVENUE	4,810.45	6,250.00	4,600.00	3,969.70	5,000.00	2,082.50	2,000.00	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	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**	**1,014,039.21**	**1,334,100.00**	**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**	**1,014,039.21**	**1,334,100.00**	**1,334,100.00**	**1,334,100.00**	
Total 001-GENERAL FUND		**1,269,293.39**	**1,015,448.97**	**1,438,745.57**	**1,653,971.95**	**1,336,825.00**	**1,014,039.21**	**1,334,100.00**	**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	359,337.78	494,596.00	494,596.00	494,596.00	
001108001-5122	OVERTIME	4,796.27	3,525.41	4,453.16	5,150.11	4,500.00	3,511.93	6,000.00	6,000.00	4,500.00	
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	4,700.00	
001108001-5124	PART TIME SALARIES	79.20	0.00	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	15,312.28	21,000.00	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	7,837.19	11,550.00	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	1,500.00	
001108001-5540	ADVERTISING	3,341.40	2,175.00	2,133.93	2,517.88	2,750.00	1,458.48	3,000.00	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	3,496.12	5,000.00	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	3,040.83	5,500.00	5,500.00	4,800.00	
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	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	0.00	
001108001-5816	VITAL STATISTICS	278.00	290.00	170.00	212.00	200.00	170.00	200.00	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	4,000.00	
001108001-5818	CREDIT CARD FEES	0.00	741.78	1,519.42	1,683.53	1,500.00	1,000.02	1,500.00	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	6,000.00	
Total TOWN CLERK		**513,100.13**	**534,104.56**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
Total 92-TOWN CLERK		**513,100.13**	**534,104.56**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
Total 001-GENERAL FUND		**513,100.13**	**421,800.50**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
	Revenues:	**1,269,293.39**	**1,256,194.31**	**1,438,745.57**	**1,653,971.95**	**1,336,825.00**	**1,014,039.21**	**1,334,100.00**	**1,334,100.00**	**1,334,100.00**	
	Expenditures:	**513,100.13**	**534,104.56**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
	Net Revenue less Expenditures:	**756,193.26**	**722,089.75**	**903,719.90**	**1,114,962.34**	**774,845.00**	**598,399.92**	**756,054.00**	**756,054.00**	**758,254.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	6,000.00	6,000.00	6,000.00	
FEES COLLECTED FOR MARRIAGE LICENSES	6,000.00	6,000.00	6,000.00	
001108001-4308-LIQUOR PERMIT	1,500.00	1,500.00	1,500.00	
FEES COLLECTED FOR LIQUOR PERMITS	1,500.00	1,500.00	1,500.00	
001108001-4309-BURIAL/CREMATION	8,000.00	8,000.00	8,000.00	
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	8,000.00	8,000.00	8,000.00	
001108001-4310-VITAL STATISTICS	180,000.00	180,000.00	180,000.00	
FEES COLLECTED FOR VITAL STATISTICS	180,000.00	180,000.00	180,000.00	
001108001-4311-ZONING CHANGE	400.00	400.00	400.00	
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00	400.00	400.00	
001108001-4312-NEW BUSINESS LICENSE	1,000.00	1,000.00	1,000.00	
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES	1,000.00	1,000.00	1,000.00	
001108001-4315-DOG LICENSE	2,000.00	2,000.00	2,000.00	
FEES COLLECTED FOR DOG LICENSES	2,000.00	2,000.00	2,000.00	
001108001-4400-LAND RECORDS	280,000.00	280,000.00	280,000.00	
FEES COLLECTED FOR LAND RECORDS	280,000.00	280,000.00	280,000.00	
001108001-4401-CONVEYANCE TAX	800,000.00	800,000.00	800,000.00	
FEES COLLECTED FOR CONVEYANCE TAX	800,000.00	800,000.00	800,000.00	
001108001-4402-COPIES	50,000.00	50,000.00	50,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

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

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	494,596.00	494,596.00	494,596.00	
REFER TO PERSONNEL SCHEDULE	494,596.00	494,596.00	494,596.00	
001108001-5122-OVERTIME	6,000.00	6,000.00	4,500.00	
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	6,000.00	6,000.00	6,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,500.00	
001108001-5123-LONGEVITY	4,700.00	4,700.00	4,700.00	
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	4,700.00	4,700.00	4,700.00	
001108001-5331-PROFESSIONAL SERVICES	21,000.00	21,000.00	21,000.00	
INDEXING OF LAND RECORDS AND VITAL STATISTICS BY COMPUTER. COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION.	21,000.00	21,000.00	21,000.00	
001108001-5336-OTHER PURCHASE SVCS	11,550.00	11,550.00	11,550.00	
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS PER RESOLUTION #34269.	11,550.00	11,550.00	11,550.00	
001108001-5436-EQUIPMENT MAINT & REPAIR	1,500.00	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	1,500.00	
001108001-5540-ADVERTISING	3,000.00	3,000.00	3,000.00	
ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	3,000.00	3,000.00	3,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5610-POSTAGE, COPIES & SCANS	5,000.00	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	5,000.00	
001108001-5611-OFFICE SUPPLIES	5,500.00	5,500.00	4,800.00	
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	5,500.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-700.00	
001108001-5663-ELECTION EXPENSES	13,500.00	13,500.00	13,500.00	
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED MUNICIPAL OFFICES. LEGAL NOTICES FOR ELECTIONS IN ENGLISH AND SPANISH.	13,500.00	13,500.00	13,500.00	
001108001-5816-VITAL STATISTICS	200.00	200.00	200.00	
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	200.00	200.00	200.00	
001108001-5817-MICROFILMING	4,000.00	4,000.00	4,000.00	
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	4,000.00	4,000.00	4,000.00	
001108001-5818-CREDIT CARD FEES	1,500.00	1,500.00	1,500.00	
CREDIT CARD FEES	1,500.00	1,500.00	1,500.00	
001108001-5819-ORDINANCE CODIFICATION	6,000.00	6,000.00	6,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

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	6,000.00	
	578,046.00	**578,046.00**	**575,846.00**	

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	80,699.73	108,956.00	108,956.00	108,956.00	
001104001-5122	OVERTIME	3,086.39	5,973.19	3,662.07	2,081.24	3,700.00	5,655.15	4,500.00	3,700.00	3,700.00	
001104001-5123	LONGEVITY	525.00	525.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	
001104001-5124	PART TIME SALARIES	49,437.17	26,221.81	24,315.79	24,072.16	25,000.00	20,249.67	28,000.00	25,000.00	25,000.00	
001104001-5125	TEMPORARY SALARIES	0.00	66,507.32	53,157.25	26,949.75	0.00	960.00	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	92,533.27	90,000.00	75,000.00	75,000.00	
001104001-5332	LEGAL SERVICES	0.00	48.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001104001-5336	OTHER PURCHASE SVCS	382.32	457.80	376.18	349.55	500.00	276.86	500.00	500.00	500.00	
001104001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	534.64	500.00	445.00	2,000.00	500.00	500.00	
001104001-5412	TELECOMMUNICATIONS	2,448.08	4,137.81	831.15	374.17	2,500.00	1,149.44	2,000.00	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	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	1,000.00	
001104001-5610	POSTAGE, COPIES & SCANS	3,204.62	3,996.33	7,818.82	4,358.30	4,500.00	4,473.66	4,500.00	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	2,204.67	3,000.00	2,500.00	2,500.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	1,285.00	1,038.50	1,616.59	1,411.00	2,000.00	2,128.70	500.00	500.00	500.00	
Total DEMOCRATIC REGISTRAR		**189,473.38**	**252,298.46**	**228,788.29**	**188,241.96**	**231,156.00**	**211,765.44**	**251,556.00**	**230,756.00**	**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	80,312.17	108,956.00	108,956.00	108,956.00	
001104002-5122	OVERTIME	3,660.15	2,757.36	2,485.85	1,656.39	3,000.00	4,641.71	4,000.00	3,000.00	3,000.00	
001104002-5123	LONGEVITY	125.00	125.00	125.00	125.00	525.00	0.00	525.00	525.00	525.00	
001104002-5124	PART TIME SALARIES	51,553.51	22,004.03	19,056.16	18,375.42	19,000.00	16,697.52	19,000.00	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	0.00	
001104002-5331	PROFESSIONAL SERVICES	21,516.00	18,191.48	14,703.50	9,622.45	60,000.00	82,089.13	70,950.00	63,000.00	63,000.00	
001104002-5336	OTHER PURCHASE SVCS	500.00	305.29	194.88	236.09	300.00	315.59	300.00	300.00	300.00	
001104002-5412	TELECOMMUNICATIONS	6,461.17	1,498.80	631.51	343.18	3,000.00	1,149.40	2,500.00	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	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	1,300.00	
001104002-5610	POSTAGE, COPIES & SCANS	2,387.00	5,158.08	8,974.26	4,714.72	4,500.00	4,046.28	3,750.00	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	1,538.37	1,600.00	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	925.00	2,600.00	2,000.00	2,000.00	
Total REPUBLICAN REGISTRAR	**204,929.99**	**203,643.05**	**182,287.18**	**173,708.26**	**211,781.00**	**194,278.45**	**227,781.00**	**213,931.00**	**213,931.00**	
Total 93-REGISTRAR OF VOTERS	**394,403.37**	**455,941.51**	**411,075.47**	**361,950.22**	**442,937.00**	**406,043.89**	**479,337.00**	**444,687.00**	**444,687.00**	
Total 001-GENERAL FUND	**394,403.37**	**406,193.89**	**411,075.47**	**361,950.22**	**442,937.00**	**406,043.89**	**479,337.00**	**444,687.00**	**444,687.00**	
Revenues:	**0.00**	**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**	**406,043.89**	**479,337.00**	**444,687.00**	**444,687.00**	
Net Revenue less Expenditures:	**-394,403.37**	**-455,941.51**	**-411,075.47**	**-361,950.22**	**-442,937.00**	**-406,043.89**	**-479,337.00**	**-444,687.00**	**-444,687.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	108,956.00	108,956.00	108,956.00	
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 LUCIAN J PAWLAK ADMIN. CLERK II KAREN STRUMSKAS	108,956.00	108,956.00	108,956.00	
001104001-5122-OVERTIME	4,500.00	3,700.00	3,700.00	
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS.	4,500.00	4,500.00	4,500.00	
BF&T RECOMMENDATION	0.00	-800.00	-800.00	
001104001-5123-LONGEVITY	600.00	600.00	600.00	
SEE PERSONNEL SCHEDULE FOR DETAIL	600.00	600.00	600.00	
001104001-5124-PART TIME SALARIES	28,000.00	25,000.00	25,000.00	
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY	28,000.00	28,000.00	28,000.00	
BF&T RECOMMENDATION	0.00	-3,000.00	-3,000.00	
001104001-5331-PROFESSIONAL SERVICES	90,000.00	75,000.00	75,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
1 ELECTION & 2 PRIMARIES FOR THIS BUDGET PERIOD	90,000.00	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	0.00	-15,000.00	-15,000.00	
001104001-5336-OTHER PURCHASE SVCS	500.00	500.00	500.00	
NEWSPAPERS	500.00	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	500.00	
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE	2,000.00	2,000.00	2,000.00	
BF&T RECOMMENDATION	0.00	-1,500.00	-1,500.00	
001104001-5412-TELECOMMUNICATIONS	2,000.00	2,000.00	2,000.00	
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	2,000.00	2,000.00	2,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5436-EQUIPMENT MAINT & REPAIR	6,000.00	6,000.00	6,000.00	
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE SOFTWARE FOR ELECTRONIC POLLBOOK NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - $9,000	6,000.00	6,000.00	6,000.00	
001104001-5540-ADVERTISING	1,000.00	1,000.00	1,000.00	
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES	1,000.00	1,000.00	1,000.00	
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)	4,500.00	4,500.00	4,500.00	
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	3,000.00	2,500.00	2,500.00	
COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION SUPPLIES MISC. SUPPLIES FOR OFFICE USE	3,000.00	3,000.00	3,000.00	
BF&T RECOMMENDATION	0.00	-500.00	-500.00	
001104001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	
ROVAC MEMBERSHIP DUES	500.00	500.00	500.00	
	251,556.00	**230,756.00**	**230,756.00**	

001104002-REPUBLICAN REGISTRAR

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5121-FULL TIME SALARIES	108,956.00	108,956.00	108,956.00	
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I LISA SANTIAGO	108,956.00	108,956.00	108,956.00	
001104002-5122-OVERTIME	4,000.00	3,000.00	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	4,000.00	
BF&T RECOMMENDATION	0.00	-1,000.00	-1,000.00	
001104002-5123-LONGEVITY	525.00	525.00	525.00	
1 ELIGIBLE EMPLOYEE L. SANTIAGO	525.00	525.00	525.00	
001104002-5124-PART TIME SALARIES	19,000.00	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	19,000.00	
001104002-5331-PROFESSIONAL SERVICES	70,950.00	63,000.00	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	70,950.00	
BF&T RECOMMENDATION	0.00	-7,950.00	-7,950.00	
001104002-5336-OTHER PURCHASE SVCS	300.00	300.00	300.00	
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	300.00	300.00	300.00	
001104002-5412-TELECOMMUNICATIONS	2,500.00	2,500.00	2,500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	2,500.00	
001104002-5436-EQUIPMENT MAINT & REPAIR	12,300.00	8,000.00	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	12,300.00	
BF&T RECOMMENDATION	0.00	-4,300.00	-4,300.00	
001104002-5540-ADVERTISING	1,300.00	1,300.00	1,300.00	
Signs, posters, public notices, website, online newspaper ads, miscellaneous items	1,300.00	1,300.00	1,300.00	
001104002-5610-POSTAGE, COPIES & SCANS	3,750.00	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	3,750.00	
001104002-5611-OFFICE SUPPLIES	1,600.00	1,600.00	1,600.00	
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS	1,600.00	1,600.00	1,600.00	
001104002-5810-DUES/FEES/MEMBERSHIPS	2,600.00	2,000.00	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	2,600.00	
BF&T RECOMMENDATION	0.00	-600.00	-600.00	
	227,781.00	**213,931.00**	**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	63,310.81	87,893.00	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	6,084.45	11,718.00	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	41,000.00	53,500.00	53,500.00	53,500.00	
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	
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	5,500.00	
001101001-5540	ADVERTISING	4,315.28	3,213.99	4,258.53	5,436.73	3,500.00	1,407.14	3,975.00	3,975.00	3,000.00	
001101001-5610	POSTAGE, COPIES & SCANS	609.08	857.09	671.16	899.07	758.00	432.36	900.00	900.00	758.00	
001101001-5611	OFFICE SUPPLIES	497.03	376.77	386.22	587.71	400.00	205.71	600.00	600.00	400.00	
Total COMMON COUNCIL		**138,894.03**	**147,254.31**	**150,533.36**	**157,786.92**	**160,134.00**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
Total 80-COMMON COUNCIL		**138,894.03**	**147,254.31**	**150,533.36**	**157,786.92**	**160,134.00**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
Total 001-GENERAL FUND		**138,894.03**	**116,307.20**	**150,533.36**	**157,786.92**	**160,134.00**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
	Revenues:	**0.00**	**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**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
	Net Revenue less Expenditures:	**-138,894.03**	**-147,254.31**	**-150,533.36**	**-157,786.92**	**-160,134.00**	**-116,136.14**	**-189,086.00**	**-189,086.00**	**-162,769.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	87,893.00	87,893.00	87,893.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	87,893.00	87,893.00	87,893.00	
001101001-5124-PART TIME SALARIES	11,718.00	11,718.00	11,718.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE.	11,718.00	11,718.00	11,718.00	
001101001-5129-ELECTED OFFICIALS	53,500.00	53,500.00	53,500.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, $3,500 YR/14 MEMBERS. MAYOR PRO TEMPORE COMPENSATION - $4,500 YR/1 MEMBER.	53,500.00	53,500.00	53,500.00	
001101001-5331-PROFESSIONAL SERVICES	25,000.00	25,000.00	0.00	
PROFESSIONAL SERVICES FOR THE COMMON COUNCIL OFFICE	25,000.00	25,000.00	25,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-25,000.00	
001101001-5440-RENTALS/SUPPLIES EQUIP	5,500.00	5,500.00	5,500.00	
COPIER LEASE AT $420.75 A MONTH FOR 1 YEAR = $5,049 PROPERTY TAX ON THE COPIER ESTIMATED AT $425.	5,500.00	5,500.00	5,500.00	
001101001-5540-ADVERTISING	3,975.00	3,975.00	3,000.00	
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	3,975.00	3,975.00	3,975.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-975.00	
001101001-5610-POSTAGE, COPIES & SCANS	900.00	900.00	758.00	
POSTAGE, COPIES & SCANS	900.00	900.00	900.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-142.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-5611-OFFICE SUPPLIES	600.00	600.00	400.00	
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC.	600.00	600.00	600.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-200.00	
	189,086.00	**189,086.00**	**162,769.00**	

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	

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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
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	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**	**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**	**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**	**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	66,506.67	86,736.00	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	0.00	
001103001-5811 GRANTS & CONTRIBUTIONS	32,433.09	31,635.23	26,059.15	30,634.81	32,000.00	19,315.30	32,000.00	32,000.00	32,000.00	
Total PROBATE	**115,925.09**	**130,537.23**	**112,059.71**	**116,555.25**	**118,001.00**	**85,821.97**	**118,736.00**	**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**	**85,821.97**	**118,736.00**	**118,736.00**	**118,736.00**	
Total 001-GENERAL FUND	**115,925.09**	**98,141.90**	**112,059.71**	**116,555.25**	**118,001.00**	**85,821.97**	**118,736.00**	**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**	**55,450.00**	
Expenditures:	**115,925.09**	**130,537.23**	**112,059.71**	**116,555.25**	**118,001.00**	**85,821.97**	**118,736.00**	**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**	**-48,746.52**	**-63,286.00**	**-63,286.00**	**-63,286.00**	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	55,450.00	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	**55,450.00**	**55,450.00**	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	86,736.00	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	86,736.00	
001103001-5811-GRANTS & CONTRIBUTIONS	32,000.00	32,000.00	32,000.00	
THE CITY OF NEW BRITAIN AND THE TOWN OF BERLIN JOINTLY SUPPORT THE OFFICE OF THE PROBATE COURT; EXPENSES SPLIT BETWEEN THE TWO MUNICIPALITIES ON THE BASIS OF THE NET TAXABLE GRAND LIST. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573.	32,000.00	32,000.00	32,000.00	
	118,736.00	**118,736.00**	**118,736.00**	

City of New Britain
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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
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	14,000.00	
001417001-5802	FAGAN LEAGUE	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	0.00	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	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	0.00	
001417001-5808	YOUTH SOCCER LEAGUE	2,000.00	0.00	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	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	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	70,000.00	
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**	**84,000.00**	
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**	**84,000.00**	
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**	**84,000.00**	
	Revenues:	**0.00**	**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**	**84,000.00**	
	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**	**-84,000.00**	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-CULTURAL ORGANIZATIONS				
001417001-5801-BAND CONCERTS	15,000.00	15,000.00	14,000.00	
BAND CONCERTS	15,000.00	15,000.00	15,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001417001-5901-MAIN STREET USA	100,000.00	100,000.00	70,000.00	
MAIN STREET USA	100,000.00	100,000.00	100,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-30,000.00	
	115,000.00	**115,000.00**	**84,000.00**	

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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
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	10,915,000.00	
001628001-5860	REFUNDING BONDS	360,000.00	0.00	0.00	0.00	3,750,000.00	2,020,000.00	0.00	0.00	0.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	0.00	0.00	0.00	376,860.00	137,040.00	1,072,378.00	1,072,378.00	572,378.00	
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	2,062,960.00	4,447,622.00	4,447,622.00	3,947,622.00	
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	
Total DEBT SERVICE PRINCIPAL		**6,325,000.00**	**6,099,334.93**	**11,477,378.25**	**11,865,000.00**	**11,645,000.00**	**14,640,000.00**	**16,935,000.00**	**16,935,000.00**	**15,435,000.00**	
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	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	810,500.00	0.00	0.00	0.00	
001628002-5861	BOND REGISTRATION FEE	274,782.16	1,550.00	2,100.00	1,250.00	5,000.00	6,550.00	10,000.00	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	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	735,737.95	1,552,160.00	1,552,160.00	1,243,575.00	
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	2,428,948.66	5,863,455.00	5,863,455.00	5,554,870.00	
Total DEBT SERVICE INTEREST		**8,277,088.56**	**9,110,346.20**	**10,212,636.99**	**12,432,210.02**	**11,890,544.00**	**8,024,230.17**	**9,767,949.00**	**9,767,949.00**	**9,150,779.00**	
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**	**22,664,230.17**	**26,702,949.00**	**26,702,949.00**	**24,585,779.00**	
Total 001-GENERAL FUND		**14,602,088.56**	**24,851,978.21**	**21,690,015.24**	**24,297,210.02**	**23,535,544.00**	**22,664,230.17**	**26,702,949.00**	**26,702,949.00**	**24,585,779.00**	
	Revenues:	**0.00**	**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**	**22,664,230.17**	**26,702,949.00**	**26,702,949.00**	**24,585,779.00**	
	Net Revenue less Expenditures:	**-14,602,088.56**	**-15,209,681.13**	**-21,690,015.24**	**-24,297,210.02**	**-23,535,544.00**	**-22,664,230.17**	**-26,702,949.00**	**-26,702,949.00**	**-24,585,779.00**	

City of New Britain
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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	10,915,000.00	
PRINCIPAL DUE ON BOND ISSUE DATED 2/1/98 DUE 2/1 ISSUE AMOUNT $106,000,000 ($40M PORTION REFUNDED INTO 2008C SERIES WHICH GOT REFUNDED INTO 2015A SERIES) BOTH THE $40M & $66M PORTIONS OF THE PENSION OBLIGATION BONDS	10,915,000.00	10,915,000.00	10,915,000.00	
001628001-5868-DEBT SERVICE - SCHOOL BONDS	1,072,378.00	1,072,378.00	572,378.00	
SERIES 2006 - $0 SERIES 2007 - $0 SERIES 2008 A - $0 SERIES 2009 - $0 SERIES 2012 - $0 SERIES 2013 - $0 SERIES 2015 A - $0 SERIES 2016 A - $101,950 SERIES 2017 A - $470,428 SERIES 2017 C - $0 SERIES 2018 - $0 ESTIMATED PRINCIPAL FOR FY 20 - MARCH 2019 ISSUE ~$10,000,000 FOR 20 YEARS = $500,000	1,072,378.00	1,072,378.00	1,072,378.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500,000.00	
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	4,447,622.00	4,447,622.00	3,947,622.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
SERIES 2005 - $100,000	4,447,622.00	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				
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500,000.00	
001628001-5880-BAN PAYDOWN	500,000.00	500,000.00	0.00	
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00	500,000.00	500,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-500,000.00	
	16,935,000.00	**16,935,000.00**	**15,435,000.00**	
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	2,342,334.00	2,342,334.00	2,342,334.00	

City of New Britain
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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 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	2,342,334.00	2,342,334.00	2,342,334.00	
001628002-5861-BOND REGISTRATION FEE	10,000.00	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	10,000.00	
001628002-5868-DEBT SERVICE - SCHOOL BONDS	1,552,160.00	1,552,160.00	1,243,575.00	
SERIES 2006 - $36,540 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	1,552,160.00	1,552,160.00	1,552,160.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-308,585.00	
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	5,863,455.00	5,863,455.00	5,554,870.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
SERIES 2005 - $21,199 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	5,863,455.00	5,863,455.00	5,863,455.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-308,585.00	
	9,767,949.00	**9,767,949.00**	**9,150,779.00**	

City of New Britain
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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
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	125,000.00	
001625105-5526 DAMAGE CLAIMS	800,143.69	125,092.59	106,900.00	161,809.76	125,000.00	21,450.00	175,000.00	175,000.00	125,000.00	
Total DAMAGE CLAIMS	**800,143.69**	**125,092.59**	**155,900.00**	**396,809.76**	**250,000.00**	**21,450.00**	**350,000.00**	**350,000.00**	**250,000.00**	
Total 20-LEGAL SERVICES DEPARTMENT	**800,143.69**	**125,092.59**	**155,900.00**	**396,809.76**	**250,000.00**	**21,450.00**	**350,000.00**	**350,000.00**	**250,000.00**	
SAFETY COUNCIL										
001102004-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
001102004-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
Total SAFETY COUNCIL	**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**	
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	32,083.37	30,000.00	32,500.00	32,083.26	37,000.00	29,166.68	40,000.00	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	360,000.00	
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	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	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	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	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	14,000.00	
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	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	954,323.00	
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	66,500.00	
Total MUNICIPAL INSURANCE	**978,882.88**	**1,003,955.65**	**1,004,009.94**	**972,692.74**	**2,066,823.00**	**1,003,852.59**	**2,099,142.00**	**2,099,142.00**	**2,068,823.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT	**978,882.88**	**1,003,955.65**	**1,004,009.94**	**972,692.74**	**2,067,023.00**	**1,003,852.59**	**2,099,342.00**	**2,099,342.00**	**2,068,823.00**	
Total 001-GENERAL FUND	**1,779,026.57**	**1,076,802.59**	**1,159,909.94**	**1,369,502.50**	**2,317,023.00**	**1,025,302.59**	**2,449,342.00**	**2,449,342.00**	**2,318,823.00**	
Revenues:	**0.00**	**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**	**1,025,302.59**	**2,449,342.00**	**2,449,342.00**	**2,318,823.00**	
Net Revenue less Expenditures:	**-1,779,026.57**	**-1,129,048.24**	**-1,159,909.94**	**-1,369,502.50**	**-2,317,023.00**	**-1,025,302.59**	**-2,449,342.00**	**-2,449,342.00**	**-2,318,823.00**	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COUNCIL				
001102004-5331-PROFESSIONAL SERVICES	100.00	100.00	0.00	
THIS IS NEEDED FOR INSURANCE OR SAFETY PROFESSIONALS TO COME TO MAKE PRESENTATIONS TO THE SAFETY COUNCIL OR TO ADVISE THEM ON HOW TO HANDLE AND ADDRESS SAFETY ISSUES.	100.00	100.00	100.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-100.00	
001102004-5659-OPERATING MATERIAL & SUPPLIES	100.00	100.00	0.00	
PURCHASE SAFETY MATERIALS FOR EMPLOYEE TRAINING	100.00	100.00	100.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-100.00	
	200.00	**200.00**	**0.00**	
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	40,000.00	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	40,000.00	
001625001-5520-AUTO INSURANCE	364,000.00	364,000.00	360,000.00	
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY.	364,000.00	364,000.00	364,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-4,000.00	
001625001-5521-BONDS - EMPLOYEES	2,000.00	2,000.00	2,000.00	
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR	2,000.00	2,000.00	2,000.00	
001625001-5522-FIRE EXT COVERAGE	202,000.00	202,000.00	202,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD: FY 20 BOARD OF EDUCATION PORTION OF PROPERTY PREMIUM (58.0%) GENERAL GOVERNMENT PORTION OF PROPERTY PREMIUM (42.0%) 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	202,000.00	
001625001-5523-ATHLETIC ACCIDENT	22,000.00	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	22,000.00	
001625001-5524-EXCESS WC	138,000.00	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	138,000.00	
001625001-5525-FORECLOSED PROPERTIES	15,000.00	15,000.00	14,000.00	
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES.	15,000.00	15,000.00	15,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,000.00	
001625001-5530-GENERAL LIABILITY	270,000.00	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	270,000.00	
001625001-7703-WORKS COMP FUND	979,642.00	979,642.00	954,323.00	
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	979,642.00	979,642.00	979,642.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-25,319.00	
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	

City of New Britain
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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	66,500.00	
	2,099,142.00	**2,099,142.00**	**2,068,823.00**	
001625105-DAMAGE CLAIMS				
001625105-5333-LEGAL JUDGEMENTS	175,000.00	175,000.00	125,000.00	
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	175,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-50,000.00	
001625105-5526-DAMAGE CLAIMS	175,000.00	175,000.00	125,000.00	
SELF-INSURED CLAIMS - SIDEWALK FALLS, POLICE LIABILITY, AUTO DAMAGE ETC. CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE.	175,000.00	175,000.00	175,000.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-50,000.00	
	350,000.00	**350,000.00**	**250,000.00**	

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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
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	1,424,307.74	2,289,939.00	2,289,939.00	2,207,872.00	
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	119,535.00	
001626001-5231	MEDICARE	513,316.15	571,290.17	587,940.53	591,205.48	646,408.00	477,995.72	665,195.00	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	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**	**2,016,843.46**	**3,074,669.00**	**3,074,669.00**	**2,992,602.00**	
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	1,826,977.00	2,641,606.00	2,641,606.00	2,616,976.00	
001626002-5223	PENSION POLICE AND FIRE	266,273.05	217,736.75	192,603.54	167,720.22	173,933.00	129,569.64	179,572.00	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	182,299.50	244,549.00	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	572,196.00	
Total POLICE PENSION CONTRIBUTION		**3,284,962.41**	**3,711,609.83**	**3,295,676.17**	**4,033,738.73**	**4,374,418.00**	**2,138,846.14**	**5,346,727.00**	**5,346,727.00**	**3,613,293.00**	
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	1,222,914.07	2,018,492.00	2,018,492.00	1,972,330.00	
001626003-5223	PENSION POLICE AND FIRE	99,964.34	73,028.70	28,021.96	22,789.98	23,764.00	17,303.49	23,764.00	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	93,813.60	126,543.00	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	572,197.00	
Total FIRE PENSION CONTRIBUTION		**1,783,864.61**	**2,273,646.35**	**2,678,789.80**	**3,074,056.55**	**3,679,889.00**	**1,334,031.16**	**4,413,799.00**	**4,413,799.00**	**2,694,834.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	115,447.92	105,187.92	90,480.17	96,448.92	90,449.00	67,836.69	96,449.00	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**	**67,836.69**	**96,449.00**	**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	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	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	0.00	
001627001-5228	LIFE INSURANCE	71,125.67	74,814.69	87,764.61	89,001.72	88,821.00	52,538.77	90,895.00	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	668,049.00	
001627001-5260	UNEMPLOYMENT COMP	119,184.00	50,988.00	75,211.48	41,413.52	50,000.00	40,387.76	50,000.00	50,000.00	41,500.00	
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
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	10,829,828.00	

City of New Britain
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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
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	3,563,527.22	13,190,930.00	13,190,930.00	12,002,011.00	
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	9,121,084.67	26,122,574.00	26,122,574.00	21,399,189.00	
Total 001-GENERAL FUND	16,790,191.26	12,045,370.67	20,873,557.10	25,791,090.25	18,910,709.00	9,121,084.67	26,122,574.00	26,122,574.00	21,399,189.00	
Revenues:	0.00	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	9,121,084.67	26,122,574.00	26,122,574.00	21,399,189.00	
Net Revenue less Expenditures:	-16,790,191.26	-16,500,854.04	-20,873,557.10	-25,791,090.25	-18,910,709.00	-9,121,084.67	-26,122,574.00	-26,122,574.00	-21,399,189.00	

City of New Britain
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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	2,207,872.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 20 CITY WAGES $15,556,654 X 14.72% = $2,289,939	2,289,939.00	2,289,939.00	2,289,939.00	
MAYOR'S PROPOSED DECREASE			-82,067.00	
001626001-5222-MERF ADMIN FEE	119,535.00	119,535.00	119,535.00	
CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 20 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 264 ACTIVE, 338 RETIRED X $130 = $78,260 MERF POLICE: 128 ACTIVE, 2 RETIRED X $130 = $16,900 MERF FIRE: 88 ACTIVE, 2 RETIRED X $130 = $11,700 MERF ADMIN CHARGE: $7,800 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 75 COVERED X $65 = $4,875	119,535.00	119,535.00	119,535.00	
001626001-5231-MEDICARE	665,195.00	665,195.00	665,195.00	
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $45,875,549 X 1.45% = $665,195.	665,195.00	665,195.00	665,195.00	
	3,074,669.00	**3,074,669.00**	**2,992,602.00**	
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	2,641,606.00	2,641,606.00	2,616,976.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 20 POLICE WAGES $13,844,315 X 20.74% X 92% ELIGIBILITY = $2,641,606	2,641,606.00	2,641,606.00	2,641,606.00	
MAYOR'S PROPOSED DECREASE			-24,630.00	
001626002-5223-PENSION POLICE AND FIRE	179,572.00	179,572.00	179,572.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2020 $14,528.46 X 3% EST INCREASE X 12 MONTHS	179,572.00	179,572.00	179,572.00	
001626002-5234-DEFERRED COMP CITY SHARE	244,549.00	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	244,549.00	
001626002-7801-PD PENSION FUND	2,281,000.00	2,281,000.00	572,196.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2018.	2,281,000.00	2,281,000.00	2,281,000.00	
MAYOR'S PROPOSED DECREASE			-1,708,804.00	
	5,346,727.00	**5,346,727.00**	**3,613,293.00**	
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	2,018,492.00	2,018,492.00	1,972,330.00	
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	2,018,492.00	
MAYOR'S PROPOSED DECREASE			-46,162.00	
001626003-5223-PENSION POLICE AND FIRE	23,764.00	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	23,764.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626003-5234-DEFERRED COMP CITY SHARE	126,543.00	126,543.00	126,543.00	
APPLIES TO FIREFIGHTERS HIRED AFTER JULY 1, 1990, ESTIMATED PAYROLL (1.5% OF BASE PAYROLL). ESCALATOR CLAUSE DOES NOT APPLY TO EMPLOYEES. CITY CONTRIBUTES MATCHING AMOUNT.	126,543.00	126,543.00	126,543.00	
001626003-7803-FIRE PENSION FUND	2,245,000.00	2,245,000.00	572,197.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2018	2,245,000.00	2,245,000.00	2,245,000.00	
MAYOR'S PROPOSED DECREASE			-1,672,803.00	
	4,413,799.00	**4,413,799.00**	**2,694,834.00**	
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	96,449.00	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	**96,449.00**	**96,449.00**	
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	361,739.00	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	361,739.00	
001627001-5228-LIFE INSURANCE	90,895.00	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	90,895.00	
001627001-5233-OPEB ARC	711,490.00	711,490.00	668,049.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2016 ACTUARIAL VALUATION	711,490.00	711,490.00	711,490.00	
MAYOR'S PROPOSED DECREASE			-43,441.00	
001627001-5260-UNEMPLOYMENT COMP	50,000.00	50,000.00	41,500.00	
ESTIMATED DOLLAR PAYMENT TO STATE LABOR DEPT. FOR CLAIMS ASSESSED AGAINST THE CITY OF NEW BRITAIN ACCOUNT; LIABILITY OF THE SELF-FUNDED - CITY PLAN ONLY APPLIES TO THE BASE 26 WEEK BENEFIT PLAN, ALL ADDITIONAL BENEFIT EXTENSIONS ARE PAID BY THE FEDERAL GOVERNMENT.	50,000.00	50,000.00	50,000.00	
MAYOR'S PROPOSED DECREASE			-8,500.00	
001627001-5331-PROFESSIONAL SERVICES	10,000.00	10,000.00	10,000.00	
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	10,000.00	10,000.00	10,000.00	
001627001-7702-MEDICAL SELF INSURANCE FUND	11,966,806.00	11,966,806.00	10,829,828.00	
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	11,966,806.00	11,966,806.00	11,966,806.00	
MAYOR'S PROPOSED DECREASE			-1,136,978.00	
	13,190,930.00	**13,190,930.00**	**12,002,011.00**	

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	0.00	
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,872,094.00	0.00	2,950,144.00	2,950,144.00	1,805,083.00	
001625101-5872	REFUNDS	118,055.58	177,488.84	173,792.71	166,213.70	251,000.00	225,734.33	226,000.00	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	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	0.00	
001625101-7010	OTHER FUNDS	26,229.37	151,705.93	78,578.47	68,199.64	175,000.00	514,617.68	607,113.00	607,113.00	400,677.00	
Total ADMIN AND CONTINGENCY		**276,942.71**	**489,794.77**	**367,260.58**	**351,620.84**	**2,438,094.00**	**856,852.01**	**3,918,257.00**	**3,918,257.00**	**2,566,760.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**276,942.71**	**489,794.77**	**367,260.58**	**351,620.84**	**2,438,094.00**	**856,852.01**	**3,918,257.00**	**3,918,257.00**	**2,566,760.00**	
Total 001-GENERAL FUND		**276,942.71**	**493,940.26**	**367,260.58**	**351,620.84**	**2,438,094.00**	**856,852.01**	**3,918,257.00**	**3,918,257.00**	**2,566,760.00**	
	Revenues:	**0.00**	**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**	**2,438,094.00**	**856,852.01**	**3,918,257.00**	**3,918,257.00**	**2,566,760.00**	
	Net Revenue less Expenditures:	**-276,942.71**	**-489,794.77**	**-367,260.58**	**-351,620.84**	**-2,438,094.00**	**-856,852.01**	**-3,918,257.00**	**-3,918,257.00**	**-2,566,760.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As of: 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	2,950,144.00	2,950,144.00	1,805,083.00	
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS EXPIRE IN FY 20 - 818, 1303, 992, 1165, 25.	2,950,144.00	2,950,144.00	2,950,144.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-1,145,061.00	
001625101-5872-REFUNDS	226,000.00	226,000.00	226,000.00	
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $200,000 NB STADIUM REAL TAXES PAYABLE TO THE TOWN OF BERLIN $25,000 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT $1,000	226,000.00	226,000.00	226,000.00	
001625101-5875-AUDIT & ACCOUNTING FEES	135,000.00	135,000.00	135,000.00	
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $120,000. ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES SUCH AS BOE AUDIT. - $15,000	135,000.00	135,000.00	135,000.00	
001625101-7010-OTHER FUNDS	607,113.00	607,113.00	400,677.00	
FY 20 GENERAL FUND FUNDING OF THE JULY 4, 2018 FIREWORKS $100,000. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 $75,000. TIF DISTRICT SET ASIDE AS WELL $432,113.	607,113.00	607,113.00	607,113.00	
MAYOR'S PROPOSED DECREASE	0.00	0.00	-206,436.00	
	3,918,257.00	**3,918,257.00**	**2,566,760.00**	

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	36,305.00	
001724008-4102 OTHER SCHOOL	191,954.00	179,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001724008-4103 BOE TRANSPORTATION	1,224,102.00	1,207,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001724008-4104 ECS	72,431,585.00	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	72,311,068.00	
001724008-4115 SPECIAL EDUCATION	4,013,480.00	4,048,651.00	3,127,796.00	2,350,979.00	3,150,000.00	2,846,040.00	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**	**38,552,313.00**	**72,367,000.00**	**72,367,000.00**	**72,347,373.00**	
Total 70-EDUCATION DEPARTMENT	**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**74,763,687.00**	**75,524,068.00**	**38,552,313.00**	**72,367,000.00**	**72,367,000.00**	**72,347,373.00**	
Total 001-GENERAL FUND	**77,943,818.00**	**39,754,924.00**	**75,513,457.00**	**74,763,687.00**	**75,524,068.00**	**38,552,313.00**	**72,367,000.00**	**72,367,000.00**	**72,347,373.00**	
Expenditure										
001-GENERAL FUND										
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
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	74,734.00	
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**	**74,734.00**	
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	79,728.00	
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**	**79,728.00**	
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	479,157.37	493,090.87	501,150.70	491,275.52	506,965.00	377,406.13	507,393.00	507,393.00	507,393.00	
Total CROSSING GUARDS	**479,157.37**	**493,090.87**	**501,150.70**	**491,275.52**	**506,965.00**	**377,406.13**	**507,393.00**	**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	0.00	
001729008-5899 BOE APPROPRIATION ROLLUP	123,200,000.00	123,200,000.00	125,700,000.00	125,700,000.00	126,067,813.00	70,768,169.62	130,710,625.00	125,700,000.00	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**	**126,067,813.00**	**70,768,169.62**	**130,710,625.00**	**125,700,000.00**	**125,700,000.00**	
TEACHERS RETIREMENT CONTRIBUTI										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,533.00	
Total TEACHERS RETIREMENT CONTRIBUTI	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**89,533.00**	
Total 70-EDUCATION DEPARTMENT	**124,366,291.78**	**124,159,808.23**	**126,508,244.34**	**126,357,159.07**	**127,040,347.00**	**71,145,575.75**	**131,410,518.00**	**126,399,893.00**	**126,451,388.00**	

City of New Britain
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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
Total 001-GENERAL FUND	124,366,291.78	123,577,406.13	126,508,244.34	126,357,159.07	127,040,347.00	71,145,575.75	131,410,518.00	126,399,893.00	126,451,388.00	
Revenues:	77,943,818.00	78,081,613.00	75,513,457.00	74,763,687.00	75,524,068.00	38,552,313.00	72,367,000.00	72,367,000.00	72,347,373.00	
Expenditures:	124,366,291.78	124,159,808.23	126,508,244.34	126,357,159.07	127,040,347.00	71,145,575.75	131,410,518.00	126,399,893.00	126,451,388.00	
Net Revenue less Expenditures:	-46,422,473.78	-46,078,195.23	-50,994,787.34	-51,593,472.07	-51,516,279.00	-32,593,262.75	-59,043,518.00	-54,032,893.00	-54,104,015.00	

City of New Britain
Budget Process Detail

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As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4101-HEALTH SERVICE	67,000.00	67,000.00	36,305.00	
STATE GRANT FOR PRIVATE SCHOOL NURSING	67,000.00	67,000.00	67,000.00	
MAYOR'S PROPOSED DECREASE			-30,695.00	
001724008-4104-ECS	72,300,000.00	72,300,000.00	72,311,068.00	
FY 20 ECS GRANT $84,582,920 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: INCREASE IN ALLIANCE DISTRICT FUNDING $10,653,624 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 MINUS: ESTIMATED DOE PRIOR YEARS ADJUSTMENTS ~$150,710	72,300,000.00	72,300,000.00	72,300,000.00	
MAYOR'S PROPOSED INCREASE			11,068.00	
	72,367,000.00	**72,367,000.00**	**72,347,373.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2020

As 04/05/2019

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729001-PAROCHIAL SCHOOL NURSING				
001729001-5331-PROFESSIONAL SERVICES	112,500.00	112,500.00	74,734.00	
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 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	
MAYOR'S PROPOSED DECREASE			-37,766.00	
	112,500.00	**112,500.00**	**74,734.00**	
001729002-PAROCHIAL SCHOOL TRANSPORTATIO				
001729002-5831-SCHOOL TRANS - PAROCHIAL	80,000.00	80,000.00	79,728.00	
MONIES TO TRANSPORT STUDENTS TO/FROM PAROCHIAL SCHOOLS VIA BOE - CONTRACTED TRANSPORTATION PROVIDER.	80,000.00	80,000.00	80,000.00	
MAYOR'S PROPOSED DECREASE			-272.00	
	80,000.00	**80,000.00**	**79,728.00**	
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	507,393.00	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 $58.50/PER DAY X 9 MONITORS X 180 DAYS = $94,770 $78/PER DAY X 3 MONITORS X 180 DAYS = $42,120 CLOTHING ALLOWANCE FOR 62 MONITORS ($200/EACH) = $12,400 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	**507,393.00**	**507,393.00**	
001729008-BOE GL ROLLUP KEY				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001729008-5899-BOE APPROPRIATION ROLLUP	130,710,625.00	125,700,000.00	125,700,000.00	
BOE BUDGET PROPOSAL ADOPTED JANUARY 2019 - BOE MEMBERS APPROVED BUDGET.	130,710,625.00	130,710,625.00	130,710,625.00	
BF&T RECOMMENDATION		-5,010,625.00	-5,010,625.00	
	130,710,625.00	**125,700,000.00**	**125,700,000.00**	
001729009-TEACHERS RETIREMENT CONTRIBUTI				
001729009-5811-GRANTS & CONTRIBUTIONS	0.00	0.00	89,533.00	
MAYOR'S PROPOSED INCREASE			89,533.00	
	0.00	**0.00**	**89,533.00**	

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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
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
ECONOMIC DEVELOPMENT										
001105002-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	11,515.00	0.00	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**	**0.00**	
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
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	7,500.00	
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**	**7,500.00**	
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**	**7,500.00**	
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	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**	**55,450.00**	
CORPORATION COUNSEL										
001109001-4474 CORP COUNSEL ATTY FEE	500.00	0.00	25.00	2,483.85	0.00	1,094.25	0.00	0.00	0.00	
Total CORPORATION COUNSEL	**500.00**	**0.00**	**25.00**	**2,483.85**	**0.00**	**1,094.25**	**0.00**	**0.00**	**0.00**	
Total 20-LEGAL SERVICES DEPARTMENT	**53,785.14**	**61,507.62**	**52,541.52**	**55,682.95**	**55,461.00**	**38,169.70**	**55,450.00**	**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	949.00	1,500.00	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	700.00	
Total ASSESSOR	**3,154.00**	**2,835.00**	**1,673.00**	**2,735.00**	**2,200.00**	**2,299.00**	**2,200.00**	**2,200.00**	**2,200.00**	
REVENUE COLLECTIONS										
001107002-4402 COPIES	657.00	667.00	748.00	460.00	0.00	301.00	0.00	0.00	450.00	
001107002-4405 DOCUMENT PRESERVATION	0.00	2.00	0.00	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**	**301.00**	**0.00**	**0.00**	**450.00**	
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	600.00	
001107004-4561 MISCELLANEOUS REVENUE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-4563 INTEREST INCOME	0.00	0.00	417.81	4,054.57	958.00	1,553.80	500.00	500.00	500.00	

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001107004-4566	STANLEY GOLF COURSE	0.00	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	
001107004-4567	CEMETERY FUND	0.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	250.00	
001107004-4569	SEWER FUND	0.00	0.00	475.00	475.00	475.00	0.00	475.00	475.00	475.00	
Total FINANCE		**5,543.00**	**1,490.00**	**3,742.81**	**5,433.57**	**3,783.00**	**1,553.80**	**1,825.00**	**1,825.00**	**2,425.00**	
PARKING ENFORCEMENT											
001316006-4456	SNOW BAN TOWING	4,158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316006-4477	PARKING TICKETS	389,716.09	385,741.01	331,766.00	361,359.59	350,000.00	199,051.75	350,000.00	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	50.00	
001316006-4562	ORDINANCE VIOLATIONS	85,285.52	86,145.79	112,261.34	91,390.18	100,000.00	59,391.89	95,000.00	95,000.00	95,000.00	
Total PARKING ENFORCEMENT		**479,224.11**	**471,948.80**	**444,118.34**	**452,799.77**	**450,000.00**	**258,508.64**	**445,000.00**	**445,000.00**	**445,050.00**	
GENERAL & ADMINISTRATIVE											
001624005-4006	SALE OF DELINQUENT TAXES	742,317.92	0.00	0.00	0.00	0.00	0.00	0.00	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	430,577.00	
001624005-4481	SALE OF PROPERTY	84,000.00	286,266.47	115,891.74	37,450.00	100,000.00	228,006.00	0.00	0.00	2,500,000.00	
001624005-4482	SALE OF EQUIPMENT	411,679.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-4555	PRIOR YEAR SURPLUS	0.00	0.00	3,000,000.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00	
001624005-4561	MISCELLANEOUS REVENUE	303,395.55	2,312,867.73	69,657.64	121,414.50	70,000.00	3,462,143.55	85,000.00	85,000.00	85,000.00	
001624005-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	
001624005-4563	INTEREST INCOME	79,038.64	82,662.97	223,356.94	473,963.64	200,000.00	461,829.80	250,000.00	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	3,547,830.00	
001624005-4571	FUND BALANCE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	2,043,000.00	
001624005-6010	OTHER FUNDS	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	2,962,516.00	
001624005-6201	STANLEY GOLF FUND	75,000.00	0.00	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	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	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	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	1,355,125.00	
Total GENERAL & ADMINISTRATIVE		**4,400,666.29**	**6,137,925.75**	**13,448,499.64**	**16,517,354.65**	**10,588,039.00**	**6,742,445.82**	**3,366,530.00**	**3,365,648.00**	**14,418,994.00**	
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	125,276,540.49	158,613,942.00	152,277,673.00	128,312,910.00	
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	3,045,425.57	2,000,000.00	2,000,000.00	3,400,000.00	
001624006-4002	SUPP MV	1,477,967.15	1,637,891.41	1,371,956.05	1,329,598.27	1,100,000.00	1,564,045.51	1,100,000.00	1,100,000.00	1,450,000.00	
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	1,472,299.05	1,250,000.00	1,250,000.00	1,325,000.00	

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001624006-4006	SALE OF DELINQUENT TAXES	0.00	0.00	3,443.03	0.00	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**	**131,358,310.62**	**162,963,942.00**	**156,627,673.00**	**134,487,910.00**	
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	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	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	0.00	
001624007-4202	INTEREST SUBSIDY	4,795.45	0.00	0.00	7,876.19	0.00	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	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	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	2,996,392.00	
001624007-4206	TELE ACCESS LINE	130,422.51	133,217.04	133,692.77	106,788.36	106,864.00	100,932.97	96,177.00	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	26,656.00	
001624007-4210	OFFTRACK BETTING - OTB	138,776.11	154,883.89	129,427.50	124,162.21	126,000.00	82,709.65	113,400.00	113,400.00	126,000.00	
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	2,066,516.00	
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	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	135,000.00	
001624007-4215	BINGO	561.58	450.64	586.83	851.33	0.00	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	1,980,822.00	
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	22,500.00	
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	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	6,697.00	
001624007-4231	BOE ST & FED GRANTS	0.50	0.00	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	1,383,881.00	
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	1,771,221.00	
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	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	2,176,332.00	
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**	**10,200,125.64**	**10,281,690.00**	**10,281,690.00**	**12,808,444.00**	
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**135,584,550.91**	**141,662,543.22**	**156,429,749.10**	**157,121,738.38**	**154,189,845.00**	**148,563,544.52**	**177,061,187.00**	**170,724,036.00**	**162,165,473.00**	
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	
Total FIRE ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	

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FIRE MARSHAL											
001212004-4324	FIRE PERMIT	75,339.75	54,464.50	34,615.50	41,528.80	40,000.00	30,429.50	40,000.00	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	0.00	
001212004-4402	COPIES	0.00	0.00	0.00	0.00	1,000.00	500.00	1,000.00	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	0.00	
Total FIRE MARSHAL		**75,818.93**	**54,464.50**	**34,615.50**	**41,528.80**	**41,000.00**	**30,929.50**	**41,000.00**	**41,000.00**	**41,000.00**	
Total 41-FIRE DEPARTMENT		**75,818.93**	**54,464.50**	**34,615.50**	**41,528.80**	**42,000.00**	**31,929.50**	**41,000.00**	**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	10,000.00	
001211002-4317	PD BUSINESS LICENSE	0.00	575.00	1,285.00	4,994.18	2,500.00	695.00	10,000.00	10,000.00	1,000.00	
001211002-4318	PD PISTOL PERMITS	24,280.00	31,927.50	25,207.50	22,051.50	20,000.00	13,020.00	20,000.00	20,000.00	20,000.00	
001211002-4402	COPIES	10,191.00	16,721.01	11,463.00	34,290.00	17,000.00	18,286.50	20,000.00	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	500.00	
001211002-4561	MISCELLANEOUS REVENUE	23,881.75	0.00	10.00	0.00	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	0.00	
001211002-4566	STANLEY GOLF COURSE	50.00	0.00	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**	**40,107.17**	**50,500.00**	**50,500.00**	**51,500.00**	
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	1,515,310.30	2,000,000.00	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**	**1,515,310.30**	**2,000,000.00**	**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**	**1,555,417.47**	**2,050,500.00**	**2,050,500.00**	**2,051,500.00**	
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,400.00	7,050.00	9,600.00	7,131.00	8,000.00	5,069.07	7,500.00	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	154,538.00	90,000.00	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	175,225.00	150,000.00	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	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	55,000.00	
001315002-4443	MAP SALES	1,293.50	1,491.00	289.00	668.00	200.00	487.00	300.00	300.00	300.00	
001315002-4444	CAPITAL PROJ DESIGN	0.00	118,542.38	32,942.66	0.00	100,000.00	16,733.53	40,000.00	40,000.00	40,000.00	
001315002-4561	MISCELLANEOUS REVENUE	20.00	350.68	770.00	0.00	0.00	-7,270.26	0.00	0.00	0.00	
Total CAPITAL PROJECTS		**294,529.04**	**491,621.76**	**412,080.69**	**483,405.82**	**433,200.00**	**530,972.63**	**342,800.00**	**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	9,000.00	

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001315004-4409	RENTS	0.00	0.00	0.00	9,600.00	9,600.00	7,200.00	9,600.00	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	116,157.70	160,000.00	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	20,000.00	
001315004-4449	SANITATION HOUSING	54,328.90	55,161.86	38,338.92	32,981.40	35,000.00	30,274.72	35,000.00	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	34,687.65	500.00	500.00	500.00	
001315004-4452	SANITATION SEWER PROTECTION	44,119.13	46,752.84	52,087.96	52,380.44	50,000.00	17,270.34	50,000.00	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	0.00	
001315004-4491	CART REVENUE	13,895.00	20,013.81	23,733.00	27,063.81	25,000.00	28,661.19	30,000.00	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	75,306.38	100,000.00	100,000.00	100,000.00	
Total SANITATION		**398,813.32**	**504,498.11**	**458,814.11**	**489,183.90**	**439,600.00**	**324,647.41**	**414,100.00**	**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	4,000.00	
001315005-4440	OT REIMBURSEMENT	0.00	0.00	22,652.06	22,852.95	15,000.00	7,344.57	20,000.00	20,000.00	20,000.00	
001315005-4556	MATERIALS	0.00	0.00	17,017.80	24,381.54	10,000.00	100.00	15,000.00	15,000.00	15,000.00	
Total STREETS/HIGHWAY		**0.00**	**0.00**	**39,669.86**	**53,646.11**	**29,000.00**	**7,444.57**	**39,000.00**	**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	12,587.16	16,000.00	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	10,129.35	10,000.00	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	4,756.59	7,000.00	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	22,511.25	52,000.00	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	3,055.83	2,500.00	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	1,165.14	2,000.00	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	5,824.88	9,000.00	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	35,070.89	40,000.00	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	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	900.00	
001315006-4436	FLEET-GOLF	0.00	0.00	0.00	667.09	0.00	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	0.00	
Total FLEET		**227,551.84**	**155,730.89**	**169,946.44**	**125,976.09**	**166,500.00**	**95,355.74**	**139,600.00**	**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	767,342.00	
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**	**767,342.00**	
PARKS ADMINISTRATION											

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Total PARKS ADMINISTRATION		**0.00**	**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**	**1,342,106.40**	**1,625,814.00**	**1,625,814.00**	**1,702,842.00**	
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	5,207.00	1,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-4412	FAMILY SWIM TICKETS	11,313.00	12,755.00	10,705.00	11,440.00	11,000.00	8,624.00	11,000.00	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	23,023.10	30,000.00	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	9,600.00	10,000.00	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	4,090.00	13,000.00	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	140,000.00	
001420001-4417	RENT-SKYBOX/EVENT	300.00	0.00	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	32,160.52	60,000.00	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	32,935.68	60,000.00	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	0.00	
001420001-4421	SPECIAL PROGRAMS	180,771.21	218,347.12	198,423.30	178,837.72	105,000.00	43,872.51	150,000.00	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	15,000.00	
001420001-4440	OT REIMBURSEMENT	27,742.00	12,413.40	14,681.40	8,101.45	5,000.00	10,424.90	5,000.00	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	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	54,171.78	62,700.07	56,508.52	65,545.90	50,000.00	54,703.95	60,000.00	60,000.00	60,000.00	
Total RECREATION PROGRAMS		**913,013.12**	**946,566.87**	**690,438.59**	**739,124.98**	**665,000.00**	**294,434.66**	**704,000.00**	**704,000.00**	**554,000.00**	
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
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	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	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**	**60,366.00**	
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 60-COMMUNITY SERVICES DEPARTMENT		**973,268.62**	**1,006,819.37**	**750,406.59**	**748,750.98**	**725,366.00**	**299,549.66**	**764,366.00**	**764,366.00**	**614,366.00**	
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	0.00	
001214002-4300	BUILDING PERMITS	435,458.82	393,569.04	308,772.91	422,487.25	381,000.00	276,484.94	381,000.00	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	115,954.64	85,000.00	85,000.00	100,000.00	
001214002-4302	PLUMBING PERMITS	70,292.64	40,628.11	37,999.63	43,887.21	25,000.00	47,074.16	30,000.00	30,000.00	40,000.00	

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001214002-4303	CERTIFICATE OF OCCUPANCY	70,487.26	59,747.51	61,407.98	48,356.06	66,000.00	26,557.20	66,000.00	66,000.00	50,000.00	
001214002-4304	SPRINKLERS	10,324.30	12,750.90	3,213.47	414.37	5,000.00	2,752.29	5,000.00	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	3,665.00	5,000.00	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	1,750.00	1,000.00	1,000.00	1,000.00	
001214002-4324	FIRE PERMIT	30.00	0.00	0.00	0.00	0.00	13,347.50	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	131,236.01	61,000.00	61,000.00	80,000.00	
001214002-4561	MISCELLANEOUS REVENUE	2,179.07	1,299.13	755.54	5,884.50	2,500.00	1,004.38	2,500.00	2,500.00	2,000.00	
Total BUILDING/CODE ENFORCEMENT		**938,892.00**	**701,142.55**	**642,392.68**	**750,460.87**	**616,500.00**	**619,826.12**	**636,500.00**	**636,500.00**	**664,000.00**	
NURSING											
001522002-4437	CLINICAL SERVICES	30,322.96	27,148.23	29,389.86	24,016.04	22,000.00	27,091.10	22,000.00	22,000.00	24,000.00	
Total NURSING		**30,322.96**	**27,148.23**	**29,389.86**	**24,016.04**	**22,000.00**	**27,091.10**	**22,000.00**	**22,000.00**	**24,000.00**	
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	122,183.66	99,585.98	98,904.76	116,735.07	85,000.00	46,539.18	85,000.00	85,000.00	95,000.00	
Total ENVIRONMENTAL		**122,183.66**	**99,585.98**	**98,904.76**	**116,735.07**	**85,000.00**	**46,539.18**	**85,000.00**	**85,000.00**	**95,000.00**	
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	3,604.30	2,795.00	3,012.00	3,716.06	2,000.00	2,138.00	2,500.00	2,500.00	2,750.00	
Total EVICTIONS		**3,604.30**	**2,795.00**	**3,012.00**	**3,716.06**	**2,000.00**	**2,138.00**	**2,500.00**	**2,500.00**	**2,750.00**	
Total 61-HEALTH & BUILDING		**1,095,002.92**	**830,671.76**	**773,699.30**	**894,928.04**	**725,500.00**	**695,594.40**	**746,000.00**	**746,000.00**	**785,750.00**	
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
STATE FOR EDUCATION											
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	36,305.00	
001724008-4102	OTHER SCHOOL	191,954.00	179,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001724008-4103	BOE TRANSPORTATION	1,224,102.00	1,207,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001724008-4104	ECS	72,431,585.00	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	72,311,068.00	
001724008-4115	SPECIAL EDUCATION	4,013,480.00	4,048,651.00	3,127,796.00	2,350,979.00	3,150,000.00	2,846,040.00	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**	**38,552,313.00**	**72,367,000.00**	**72,367,000.00**	**72,347,373.00**	
EDUCATION CITY - TUITION											
Total EDUCATION CITY - TUITION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
EDUCATION CITY MISC											
Total EDUCATION CITY MISC		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 70-EDUCATION DEPARTMENT		**77,943,818.00**	**78,081,613.00**	**75,513,457.00**	**74,763,687.00**	**75,524,068.00**	**38,552,313.00**	**72,367,000.00**	**72,367,000.00**	**72,347,373.00**	
INFORMATION TECHNOLOGY											

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Total INFORMATION TECHNOLOGY		**0.00**	**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	0.00	
001213001-4562	ORDINANCE VIOLATIONS	0.00	0.00	997.00	1,075.00	0.00	750.00	0.00	0.00	500.00	
Total TELECOMMUNICATIONS		**0.00**	**162,036.56**	**997.00**	**1,075.00**	**0.00**	**750.00**	**0.00**	**0.00**	**500.00**	
PROPERTY MGT ADMINISTRATION											
001316001-4409	RENTS	34,400.12	34,316.79	35,483.44	38,058.45	40,800.00	26,291.80	41,232.00	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	750.00	
001316001-4561	MISCELLANEOUS REVENUE	-1.10	0.00	1,558.34	1,600.00	500.00	0.00	250.00	250.00	250.00	
Total PROPERTY MGT ADMINISTRATION		**36,837.82**	**34,671.47**	**37,741.17**	**40,365.76**	**42,050.00**	**26,769.83**	**42,232.00**	**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	0.00	
001316005-4438	BOE PARKING GARAGE FEES	15,780.00	14,145.00	16,185.00	21,225.00	29,400.00	20,550.00	27,000.00	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	0.00	
001316005-4468	RENTS GARAGE	71,178.61	56,501.25	62,790.00	63,621.25	71,460.00	56,536.87	76,020.00	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	159,907.38	220,000.00	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	8,808.00	13,200.00	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	150.00	
Total PARKING ADMINISTRATION		**303,672.85**	**294,148.31**	**312,953.96**	**317,029.84**	**334,360.00**	**245,929.25**	**336,370.00**	**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	453,350.46	650,000.00	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	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	0.00	
Total LIBERTY SQUARE PARKING GARAGE		**660,342.35**	**733,484.52**	**612,776.27**	**619,863.19**	**650,000.00**	**453,350.46**	**650,000.00**	**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	204,683.16	325,000.00	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	0.00	
Total BANK ST PARKING GARAGE		**251,902.48**	**279,606.45**	**235,333.41**	**220,776.03**	**250,000.00**	**204,680.36**	**325,000.00**	**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	30,555.88	35,000.00	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	7,293.97	11,000.00	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**	**37,849.85**	**46,000.00**	**46,000.00**	**46,000.00**	
HOSPITAL GARAGE											

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Total HOSPITAL GARAGE		**0.00**	**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**	**969,329.75**	**1,399,602.00**	**1,399,602.00**	**1,400,102.00**	
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,499.00	5,214.00	4,983.00	4,785.00	5,000.00	4,272.00	6,000.00	6,000.00	6,000.00	
001108001-4308	LIQUOR PERMIT	176.00	164.00	180.00	194.00	125.00	1,320.00	1,500.00	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	10,165.00	8,000.00	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	144,405.00	180,000.00	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	400.00	
001108001-4312	NEW BUSINESS LICENSE	1,000.00	990.00	1,010.00	855.00	1,000.00	1,175.00	1,000.00	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	0.00	
001108001-4315	DOG LICENSE	2,327.00	2,019.50	2,057.00	1,796.50	2,000.00	522.00	2,000.00	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	0.00	
001108001-4400	LAND RECORDS	255,591.00	278,384.00	295,516.00	279,567.00	275,000.00	215,587.00	280,000.00	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	595,776.81	800,000.00	800,000.00	800,000.00	
001108001-4402	COPIES	47,784.41	56,363.34	51,413.20	50,816.60	50,000.00	35,961.90	50,000.00	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	1,155.00	2,000.00	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	1,580.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRESERVATION -	19,434.00	201.00	90.00	33.00	0.00	12.00	0.00	0.00	0.00	
001108001-4561	MISCELLANEOUS REVENUE	4,810.45	6,250.00	4,600.00	3,969.70	5,000.00	2,082.50	2,000.00	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	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**	**1,014,039.21**	**1,334,100.00**	**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**	**1,014,039.21**	**1,334,100.00**	**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	41,110.00	5,000.00	5,000.00	5,000.00	
Total HUMAN RESOURCES		**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 94-HUMAN RESOURCES		**34,440.00**	**5,775.00**	**0.00**	**6,600.00**	**5,000.00**	**41,110.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 001-GENERAL FUND		**221,395,459.20**	**193,073,287.61**	**241,094,226.30**	**241,082,797.12**	**237,730,089.00**	**193,108,622.61**	**257,457,019.00**	**251,119,868.00**	**242,510,456.00**	
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
Total CONSERVATION COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
ZONING BOARD OF APPEALS											

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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
Total ZONING BOARD OF APPEALS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	83,519.48	83,839.47	85,380.12	122,199.36	125,515.00	99,944.32	146,015.00	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	600.00	
001105002-5300	CONSULTING AND CONTRACTUAL	0.00	0.00	10,000.00	0.00	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	0.00	
001105002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	672.46	865.00	428.47	865.00	865.00	625.00	
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	40,000.00	
001105002-5610	POSTAGE, COPIES & SCANS	399.65	0.00	0.00	155.70	250.00	0.00	200.00	200.00	150.00	
001105002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	750.00	500.00	170.91	400.00	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	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	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	0.00	
001105002-5877	ADMINISTRATIVE	-0.00	0.00	0.00	545.07	500.00	0.00	500.00	500.00	500.00	
Total ECONOMIC DEVELOPMENT		**86,156.46**	**107,313.63**	**145,564.96**	**181,409.55**	**169,230.00**	**124,483.26**	**189,580.00**	**189,580.00**	**189,290.00**	
GRANTS & GOVT EFFICIENCY											
Total GRANTS & GOVT EFFICIENCY		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
COMMUNITY DEVELOPMENT											
Total COMMUNITY DEVELOPMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CITY PLAN											
001106001-5121	FULL TIME SALARIES	198,055.41	211,004.52	188,836.72	170,102.98	174,208.00	131,010.32	169,597.00	169,597.00	161,834.00	
001106001-5122	OVERTIME	180.14	185.55	2,487.75	1,711.19	2,540.00	737.77	2,300.00	2,300.00	1,000.00	
001106001-5123	LONGEVITY	1,540.00	1,680.00	840.00	1,400.00	1,400.00	700.00	700.00	700.00	700.00	
001106001-5412	TELECOMMUNICATIONS	816.19	818.99	924.87	863.30	865.00	567.45	865.00	865.00	865.00	
001106001-5440	RENTALS/SUPPLIES EQUIP	530.03	2,390.00	1,948.25	2,312.20	1,932.00	1,938.01	2,300.00	2,300.00	2,300.00	
001106001-5540	ADVERTISING	4,382.24	4,713.06	4,317.47	6,286.30	6,000.00	2,194.80	5,000.00	5,000.00	5,000.00	
001106001-5610	POSTAGE, COPIES & SCANS	1,001.64	1,006.70	757.54	909.59	2,000.00	812.86	1,200.00	1,200.00	925.00	
001106001-5611	OFFICE SUPPLIES	709.72	486.45	476.97	530.33	800.00	526.38	800.00	800.00	600.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	514.00	514.00	527.00	548.00	800.00	548.00	800.00	800.00	550.00	
Total CITY PLAN		**207,729.37**	**222,799.27**	**201,116.57**	**184,663.89**	**190,545.00**	**139,035.59**	**183,562.00**	**183,562.00**	**173,774.00**	
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	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**	**53,157.00**	

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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
CT RIVER COASTAL CONS DISTRICT											
Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
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	14,000.00	
001417001-5802	FAGAN LEAGUE	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001417001-5803	NEW BRITAIN LITTLE LEAGUE	3,000.00	0.00	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	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	0.00	
001417001-5808	YOUTH SOCCER LEAGUE	2,000.00	0.00	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	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	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	70,000.00	
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**	**84,000.00**	
Total 10-ECONOMIC AND POLICY		**316,385.83**	**447,054.23**	**462,789.84**	**501,735.22**	**495,843.00**	**396,864.58**	**541,299.00**	**541,299.00**	**500,221.00**	
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	83,492.00	83,396.00	86,000.56	85,920.44	86,001.00	66,506.67	86,736.00	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	0.00	
001103001-5811	GRANTS & CONTRIBUTIONS	32,433.09	31,635.23	26,059.15	30,634.81	32,000.00	19,315.30	32,000.00	32,000.00	32,000.00	
Total PROBATE		**115,925.09**	**130,537.23**	**112,059.71**	**116,555.25**	**118,001.00**	**85,821.97**	**118,736.00**	**118,736.00**	**118,736.00**	
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	411,660.55	445,869.68	456,665.21	376,061.86	431,099.00	323,346.09	434,470.00	434,470.00	435,726.00	
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	1,400.00	
001109001-5228	LIFE INSURANCE	250.00	250.00	0.00	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	0.00	
001109001-5331	PROFESSIONAL SERVICES	6,264.08	12,070.95	19,627.40	15,687.94	20,000.00	15,636.08	20,000.00	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	93,996.57	94,500.00	94,500.00	94,500.00	
001109001-5412	TELECOMMUNICATIONS	102.93	93.37	64.55	16.44	200.00	720.18	500.00	1,500.00	1,500.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	307.20	0.00	0.00	0.00	500.00	0.00	0.00	0.00	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	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	5,000.00	
001109001-5610	POSTAGE, COPIES & SCANS	1,998.02	808.56	767.81	612.81	1,000.00	514.90	500.00	500.00	500.00	

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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
001109001-5611	OFFICE SUPPLIES	2,886.71	2,333.77	2,556.65	1,980.88	2,600.00	2,019.87	2,500.00	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	2,000.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	237.00	260.00	258.00	349.00	1,500.00	313.28	750.00	750.00	500.00	
001109001-5841	SOUTHINGTON	0.00	0.00	0.00	0.00	0.00	565.00	0.00	0.00	0.00	
001109001-5855	CONTRACTOR EXPENDITURES	3,332.50	0.00	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**	**447,505.05**	**565,620.00**	**566,620.00**	**565,626.00**	
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	0.00	15,000.00	45,000.00	45,000.00	45,000.00	33,750.00	45,000.00	45,000.00	45,000.00	
Total LEGISLATIVE SUPPORT		**0.00**	**15,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**33,750.00**	**45,000.00**	**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	125,000.00	
001625105-5526	DAMAGE CLAIMS	800,143.69	125,092.59	106,900.00	161,809.76	125,000.00	21,450.00	175,000.00	175,000.00	125,000.00	
Total DAMAGE CLAIMS		**800,143.69**	**125,092.59**	**155,900.00**	**396,809.76**	**250,000.00**	**21,450.00**	**350,000.00**	**350,000.00**	**250,000.00**	
Total 20-LEGAL SERVICES DEPARTMENT		**1,435,667.82**	**809,731.44**	**885,116.02**	**1,137,543.23**	**980,800.00**	**588,527.02**	**1,079,356.00**	**1,080,356.00**	**979,362.00**	
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	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**	**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	0.00	
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	
Total SAFETY COUNCIL		**0.00**	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**	
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	106.58	104.26	85.70	193.42	300.00	0.00	300.00	300.00	200.00	
Total BOARD OF ASSESSMENT APPEALS		**106.58**	**104.26**	**85.70**	**193.42**	**300.00**	**0.00**	**300.00**	**300.00**	**200.00**	
ASSESSOR											
001107001-5121	FULL TIME SALARIES	493,483.66	435,696.13	453,788.67	553,937.69	588,344.00	427,825.32	597,585.00	597,585.00	601,411.00	
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	1,000.00	
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	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	35,000.00	
001107001-5352	DATA PROCESSING	32,483.04	13,805.62	15,333.90	14,327.84	17,500.00	14,430.62	17,500.00	17,500.00	17,500.00	
001107001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	463.34	1,500.00	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	0.00	
001107001-5440	RENTALS/SUPPLIES EQUIP	1,327.39	1,185.20	1,363.27	1,421.38	1,500.00	1,142.74	1,500.00	1,500.00	1,500.00	

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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
001107001-5540	ADVERTISING	62.50	0.00	57.86	57.86	100.00	0.00	100.00	100.00	60.00	
001107001-5610	POSTAGE, COPIES & SCANS	4,950.50	3,439.71	3,190.79	3,624.03	3,500.00	2,238.28	3,500.00	3,500.00	3,500.00	
001107001-5611	OFFICE SUPPLIES	1,027.07	679.03	1,074.20	857.43	1,000.00	772.34	1,000.00	1,000.00	900.00	
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	2,515.00	
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	3,025.00	
Total ASSESSOR		**545,489.66**	**463,887.83**	**684,072.56**	**764,905.47**	**672,179.00**	**456,548.69**	**684,760.00**	**684,760.00**	**671,536.00**	
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	275,279.02	334,679.56	340,441.96	268,761.95	320,218.00	224,707.57	348,479.00	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	1,000.00	
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	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	2,500.00	
001107002-5331	PROFESSIONAL SERVICES	151,745.29	169,943.02	178,771.35	182,022.88	201,175.00	238,874.14	247,500.00	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	5,000.00	
001107002-5352	DATA PROCESSING	75,582.41	58,488.49	66,166.07	66,904.55	92,300.00	35,075.33	65,000.00	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	150.00	
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	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	2,000.00	
001107002-5610	POSTAGE, COPIES & SCANS	40,870.93	33,293.70	28,011.84	6,006.61	47,950.00	4,513.00	8,000.00	8,000.00	7,000.00	
001107002-5611	OFFICE SUPPLIES	7,241.08	5,115.38	1,968.83	1,001.01	3,145.00	153.75	3,000.00	3,000.00	2,000.00	
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	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	765.00	
001107002-5897	MISCELLANEOUS	200.00	190.59	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS		**613,167.46**	**645,416.54**	**654,923.84**	**563,938.73**	**705,725.00**	**507,902.92**	**700,348.00**	**700,348.00**	**696,448.00**	
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.16	2,499.50	2,500.00	2,499.84	2,510.00	1,875.00	2,510.00	2,510.00	2,510.00	
Total TREASURER		**2,500.16**	**2,499.50**	**2,500.00**	**2,499.84**	**2,510.00**	**1,875.00**	**2,510.00**	**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	706,921.14	954,823.00	954,823.00	957,472.00	
001107004-5122	OVERTIME	2,119.52	2,357.16	1,914.87	2,781.48	5,000.00	3,181.56	5,000.00	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	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	0.00	
001107004-5228	LIFE INSURANCE	375.00	375.00	0.00	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	0.00	

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001107004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	609.84	0.00	708.54	1,140.00	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	2,143.06	3,176.00	3,176.00	3,176.00	
001107004-5540	ADVERTISING	10,624.99	4,949.46	11,460.23	9,183.97	10,000.00	1,367.73	10,000.00	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	7,693.19	12,000.00	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	3,995.00	
001107004-5659	OPERATING MATERIAL &	573.08	636.20	698.02	692.73	750.00	552.63	750.00	750.00	750.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	3,785.00	3,556.61	4,458.98	3,524.00	5,095.00	3,278.00	4,495.00	4,495.00	4,495.00	
Total FINANCE		**852,721.99**	**872,368.00**	**949,625.25**	**1,000,988.37**	**997,997.00**	**749,710.67**	**1,000,955.00**	**1,000,955.00**	**1,003,604.00**	
PURCHASING											
001107005-5610	POSTAGE, COPIES & SCANS	20.42	0.00	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**	**0.00**	
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	33,743.58	30,000.00	28,910.24	30,000.00	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	49,810.00	
001107007-5352	DATA PROCESSING	0.00	0.00	0.00	22,979.00	0.00	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**	**78,720.24**	**79,810.00**	**79,810.00**	**79,810.00**	
WATER ADMIN											
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	13,179.20	14,211.60	15,662.19	15,726.30	15,500.00	12,027.03	15,500.00	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	0.00	
001110001-5610	POSTAGE, COPIES & SCANS	-2,895.69	-15,825.86	-8,939.24	-3,416.96	4,000.00	-11,494.31	4,000.00	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	200.00	
001110001-5659	OPERATING MATERIAL &	1,485.29	2,055.69	2,559.05	1,399.16	5,000.00	1,130.05	5,000.00	5,000.00	5,000.00	
Total CENTRAL ADMINISTRATION		**11,889.77**	**391.43**	**9,482.00**	**13,708.50**	**24,700.00**	**1,662.77**	**24,700.00**	**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	0.00	
001316006-5622	ELECTRICITY	848.33	0.00	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	0.00	
001316006-5659	OPERATING MATERIAL &	0.00	24.42	0.00	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**	**0.00**	
CONTRACTUAL/REFUNDS											
Total CONTRACTUAL/REFUNDS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	

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MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	32,083.37	30,000.00	32,500.00	32,083.26	37,000.00	29,166.68	40,000.00	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	360,000.00	
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	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	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	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	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	14,000.00	
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	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	954,323.00	
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	66,500.00	
Total MUNICIPAL INSURANCE		**978,882.88**	**1,003,955.65**	**1,004,009.94**	**972,692.74**	**2,066,823.00**	**1,003,852.59**	**2,099,142.00**	**2,099,142.00**	**2,068,823.00**	
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	0.00	
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,872,094.00	0.00	2,950,144.00	2,950,144.00	1,805,083.00	
001625101-5872	REFUNDS	118,055.58	177,488.84	173,792.71	166,213.70	251,000.00	225,734.33	226,000.00	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	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	0.00	
001625101-7010	OTHER FUNDS	26,229.37	151,705.93	78,578.47	68,199.64	175,000.00	514,617.68	607,113.00	607,113.00	400,677.00	
Total ADMIN AND CONTINGENCY		**276,942.71**	**489,794.77**	**367,260.58**	**351,620.84**	**2,438,094.00**	**856,852.01**	**3,918,257.00**	**3,918,257.00**	**2,566,760.00**	
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	1,424,307.74	2,289,939.00	2,289,939.00	2,207,872.00	
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	119,535.00	
001626001-5231	MEDICARE	513,316.15	571,290.17	587,940.53	591,205.48	646,408.00	477,995.72	665,195.00	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	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**	**2,016,843.46**	**3,074,669.00**	**3,074,669.00**	**2,992,602.00**	
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	1,826,977.00	2,641,606.00	2,641,606.00	2,616,976.00	
001626002-5223	PENSION POLICE AND FIRE	266,273.05	217,736.75	192,603.54	167,720.22	173,933.00	129,569.64	179,572.00	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	182,299.50	244,549.00	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	572,196.00	
Total POLICE PENSION CONTRIBUTION		**3,284,962.41**	**3,711,609.83**	**3,295,676.17**	**4,033,738.73**	**4,374,418.00**	**2,138,846.14**	**5,346,727.00**	**5,346,727.00**	**3,613,293.00**	
FIRE PENSION CONTRIBUTION											

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001626003-5220	MERF EMPLOYER	1,063,651.50	1,202,132.94	1,291,105.72	1,475,516.96	1,506,173.00	1,222,914.07	2,018,492.00	2,018,492.00	1,972,330.00	
001626003-5223	PENSION POLICE AND FIRE	99,964.34	73,028.70	28,021.96	22,789.98	23,764.00	17,303.49	23,764.00	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	93,813.60	126,543.00	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	572,197.00	
Total FIRE PENSION CONTRIBUTION		**1,783,864.61**	**2,273,646.35**	**2,678,789.80**	**3,074,056.55**	**3,679,889.00**	**1,334,031.16**	**4,413,799.00**	**4,413,799.00**	**2,694,834.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	115,447.92	105,187.92	90,480.17	96,448.92	90,449.00	67,836.69	96,449.00	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**	**67,836.69**	**96,449.00**	**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	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	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	0.00	
001627001-5228	LIFE INSURANCE	71,125.67	74,814.69	87,764.61	89,001.72	88,821.00	52,538.77	90,895.00	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	668,049.00	
001627001-5260	UNEMPLOYMENT COMP	119,184.00	50,988.00	75,211.48	41,413.52	50,000.00	40,387.76	50,000.00	50,000.00	41,500.00	
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
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	10,829,828.00	
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**	**3,563,527.22**	**13,190,930.00**	**13,190,930.00**	**12,002,011.00**	
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	10,915,000.00	
001628001-5860	REFUNDING BONDS	360,000.00	0.00	0.00	0.00	3,750,000.00	2,020,000.00	0.00	0.00	0.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	0.00	0.00	0.00	376,860.00	137,040.00	1,072,378.00	1,072,378.00	572,378.00	
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	2,062,960.00	4,447,622.00	4,447,622.00	3,947,622.00	
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	
Total DEBT SERVICE PRINCIPAL		**6,325,000.00**	**6,099,334.93**	**11,477,378.25**	**11,865,000.00**	**11,645,000.00**	**14,640,000.00**	**16,935,000.00**	**16,935,000.00**	**15,435,000.00**	
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	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	810,500.00	0.00	0.00	0.00	
001628002-5861	BOND REGISTRATION FEE	274,782.16	1,550.00	2,100.00	1,250.00	5,000.00	6,550.00	10,000.00	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	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	735,737.95	1,552,160.00	1,552,160.00	1,243,575.00	
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	2,428,948.66	5,863,455.00	5,863,455.00	5,554,870.00	
Total DEBT SERVICE INTEREST		**8,277,088.56**	**9,110,346.20**	**10,212,636.99**	**12,432,210.02**	**11,890,544.00**	**8,024,230.17**	**9,767,949.00**	**9,767,949.00**	**9,150,779.00**	

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Total 30-FINANCIAL SERVICES DEPARTMENT		**34,677,030.99**	**35,190,624.68**	**46,260,973.49**	**53,866,453.49**	**49,436,075.00**	**35,442,439.73**	**61,337,505.00**	**61,337,505.00**	**53,100,359.00**	
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	216,365.69	215,507.85	281,787.61	281,609.76	288,330.00	215,447.97	407,126.00	407,126.00	291,712.00	
001212001-5122	OVERTIME	1,217.65	715.47	1,667.69	480.37	1,000.00	922.08	1,000.00	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	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	1,200.00	
001212001-5128	OTHER COMPENSATION	304.00	280.00	80.00	400.00	400.00	0.00	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	1,500.00	
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	8,500.00	
001212001-5412	TELECOMMUNICATIONS	6,314.79	7,365.07	7,751.64	13,194.96	7,500.00	8,324.81	12,000.00	7,500.00	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	2,000.00	
001212001-5610	POSTAGE, COPIES & SCANS	1,037.33	1,321.71	1,385.31	815.76	1,000.00	1,056.78	1,000.00	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	250.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	1,544.00	987.00	965.00	474.00	1,000.00	728.95	1,000.00	1,000.00	1,000.00	
Total FIRE ADMINISTRATION		**236,200.31**	**237,046.99**	**304,741.81**	**309,599.71**	**315,255.00**	**238,518.66**	**438,226.00**	**433,726.00**	**316,562.00**	
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	6,717,507.28	9,164,277.00	9,164,277.00	9,147,577.00	
001212002-5122	OVERTIME	1,993,667.98	2,102,645.70	1,905,866.90	1,894,443.41	1,501,000.00	1,608,437.63	2,000,000.00	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	30,100.00	
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	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	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	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	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	35,000.00	
001212002-5336	OTHER PURCHASE SVCS	29,207.80	18,389.54	23,818.87	25,775.20	25,000.00	17,115.25	30,000.00	25,000.00	25,000.00	
001212002-5337	TRAINING/CONFERENCES	47,689.47	72,093.64	75,741.79	28,460.90	71,000.00	29,053.45	90,000.00	76,000.00	70,000.00	
001212002-5412	TELECOMMUNICATIONS	0.00	876.96	879.82	975.31	1,000.00	149.35	1,000.00	1,000.00	1,000.00	
001212002-5435	BLDG GROUNDS MAINT &	23,153.78	20,000.00	23,361.58	23,414.04	25,000.00	19,532.11	25,000.00	25,000.00	20,000.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	16,601.87	18,000.00	18,009.65	17,805.13	18,000.00	13,302.53	18,000.00	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	1,653.39	2,500.00	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	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	1,000.00	
001212002-5621	HEAT AND GAS	40,273.10	28,937.72	31,203.61	40,630.50	40,000.00	28,166.50	40,000.00	40,000.00	40,000.00	

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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
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	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	4,000.00	
001212002-5659	OPERATING MATERIAL &	75,865.53	70,513.01	75,636.40	57,967.38	80,000.00	62,762.92	160,000.00	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	56,674.86	80,000.00	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**	**11,228,868.00**	**8,693,053.33**	**11,820,402.00**	**11,801,402.00**	**11,772,577.00**	
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	714,702.04	1,011,429.00	1,011,429.00	1,028,120.00	
001212003-5122	OVERTIME	161,042.79	138,337.26	166,822.90	175,843.97	165,000.00	82,958.80	165,000.00	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	3,600.00	
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	5,650.00	
001212003-5128	OTHER COMPENSATION	160.00	560.00	80.00	400.00	400.00	598.13	600.00	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	2,000.00	
001212003-5611	OFFICE SUPPLIES	0.00	0.00	342.81	303.53	500.00	59.00	500.00	500.00	350.00	
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	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**	**807,104.83**	**1,191,304.00**	**1,191,304.00**	**1,207,320.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	699,525.06	621,526.04	654,631.68	693,029.56	690,524.00	523,452.30	691,218.00	691,218.00	678,383.00	
001212004-5122	OVERTIME	32,699.63	36,556.66	38,016.37	39,673.95	35,000.00	33,939.11	40,000.00	35,000.00	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	2,550.00	
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	4,200.00	
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	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	2,000.00	
001212004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	876.81	617.47	1,200.00	467.97	1,200.00	1,200.00	564.00	
001212004-5611	OFFICE SUPPLIES	500.00	498.52	474.91	459.77	500.00	498.97	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	2,008.00	1,766.01	2,391.25	1,896.40	2,000.00	1,182.02	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	1,000.00	385.00	270.00	385.00	500.00	385.00	500.00	500.00	385.00	
001212004-5825	FIRE PREVENTION	2,689.97	3,370.33	2,823.33	1,495.93	3,000.00	1,337.98	3,000.00	3,000.00	2,500.00	
Total FIRE MARSHAL		**747,025.16**	**674,397.56**	**704,994.35**	**746,523.08**	**742,099.00**	**567,850.85**	**747,543.00**	**742,543.00**	**728,082.00**	
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	0.00	
001212005-5122	OVERTIME	1,090.42	0.00	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	0.00	
001212005-5127	UNIFORMS & CLOTHING	264.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001212005-5128	OTHER COMPENSATION	176.00	280.00	0.00	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	0.00	
001212005-5411	WATER/SEWER CHARGES	76.18	76.66	214.87	77.16	125.00	70.00	125.00	125.00	125.00	
001212005-5412	TELECOMMUNICATIONS	110.67	86.90	87.95	87.20	100.00	0.00	100.00	100.00	100.00	
001212005-5435	BLDG GROUNDS MAINT &	1,500.00	-0.01	51.96	0.00	52.00	552.96	1,500.00	52.00	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	1,800.00	
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	2,300.00	
001212005-5610	POSTAGE, COPIES & SCANS	0.00	1.61	0.00	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	0.00	
001212005-5621	HEAT AND GAS	68.88	599.28	1,823.53	1,342.74	1,500.00	1,609.34	1,500.00	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	1,600.00	
Total EMERGENCY MANAGEMENT		**52,602.39**	**71,201.65**	**11,783.44**	**3,617.03**	**11,827.00**	**3,981.14**	**13,025.00**	**11,577.00**	**7,477.00**	
Total 41-FIRE DEPARTMENT		**12,560,180.91**	**12,889,971.62**	**13,181,878.41**	**13,607,936.70**	**13,486,127.00**	**10,310,508.81**	**14,210,500.00**	**14,180,552.00**	**14,032,018.00**	
CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	0.00	271.29	0.00	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	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**	**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	159,978.07	217,648.00	217,648.00	217,648.00	
001211002-5122	OVERTIME	5,920.58	102.21	9,801.65	10,005.44	4,000.00	10,730.46	10,000.00	10,000.00	4,000.00	
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	39,875.00	
001211002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	16,640.00	16,640.00	0.00	
001211002-5127	UNIFORMS & CLOTHING	146,849.19	120,107.42	46,037.20	177,463.99	168,100.00	184,600.60	167,900.00	167,900.00	164,000.00	
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	70,000.00	
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	125,000.00	125,000.00	50,000.00	
001211002-5336	OTHER PURCHASE SVCS	272.71	150.00	0.00	0.00	0.00	0.00	21,697.00	21,697.00	0.00	
001211002-5412	TELECOMMUNICATIONS	29,688.90	27,134.42	25,262.87	16,776.19	30,000.00	7,730.83	49,810.00	49,810.00	17,000.00	
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	15,000.00	
001211002-5540	ADVERTISING	15.90	493.00	1,088.03	996.00	1,500.00	1,382.24	1,500.00	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	7,863.34	12,000.00	10,000.00	10,000.00	
001211002-5622	ELECTRICITY	0.00	3,075.16	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	
Total POLICE ADMINISTRATION		**533,697.64**	**492,041.73**	**342,904.31**	**533,886.84**	**605,150.00**	**478,182.86**	**760,745.00**	**758,745.00**	**589,023.00**	

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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
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	189,967.33	198,428.13	202,647.89	288,362.31	319,039.00	361,648.30	319,917.00	319,917.00	305,743.00	
001211003-5122	OVERTIME	0.00	0.00	0.00	262.84	0.00	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	0.00	
001211003-5127	UNIFORMS & CLOTHING	400.00	800.00	0.00	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	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	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	6,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	82.00	0.00	200.00	0.00	200.00	200.00	200.00	
001211003-5540	ADVERTISING	55.95	295.00	0.00	0.00	400.00	534.00	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	5,043.32	3,247.98	3,832.30	4,066.70	4,500.00	2,294.28	4,500.00	4,500.00	4,500.00	
001211003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	2,567.67	12,000.00	5,021.57	12,000.00	12,000.00	8,000.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	2,560.00	2,735.00	4,924.00	5,885.00	5,000.00	4,455.00	5,000.00	5,000.00	5,000.00	
001211003-5811	GRANTS & CONTRIBUTIONS	950.00	800.00	2,755.00	305.00	4,000.00	100.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**203,958.82**	**222,879.11**	**218,221.19**	**301,869.52**	**385,739.00**	**377,494.71**	**386,617.00**	**386,617.00**	**350,443.00**	
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	532,564.13	530,461.72	569,036.50	607,157.95	732,583.00	544,164.26	738,038.00	738,038.00	738,038.00	
001211004-5122	OVERTIME	137,758.51	101,759.88	111,057.95	71,906.52	100,000.00	55,619.19	100,000.00	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	0.00	
001211004-5127	UNIFORMS & CLOTHING	1,487.08	5,250.38	0.00	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	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	3,743.27	6,104.23	8,868.74	5,744.72	5,000.00	4,240.64	5,000.00	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	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	750.00	
Total UNIFORM TRAFFIC		**677,013.47**	**649,368.80**	**692,603.23**	**687,199.93**	**840,083.00**	**604,750.54**	**846,038.00**	**845,788.00**	**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	5,946,433.19	8,579,479.00	8,579,479.00	8,601,112.00	
001211005-5122	OVERTIME	760,402.28	625,723.18	712,040.71	609,606.04	730,000.00	364,852.03	750,000.00	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	0.00	
001211005-5126	REIMBURSED OVERTIME	0.00	47.97	0.00	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	0.00	
001211005-5128	OTHER COMPENSATION	15,577.64	26,913.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5229	HSA CITY CONTRIBUTION	0.00	200.00	-0.00	0.00	0.00	833.35	0.00	0.00	0.00	

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001211005-5659	OPERATING MATERIAL &	203.69	4,176.42	2,079.71	3,777.73	4,000.00	3,325.25	4,000.00	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**	**6,315,443.82**	**9,333,479.00**	**9,333,479.00**	**9,355,112.00**	
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	20,000.00	
001211006-5123	LONGEVITY	226.94	415.11	0.00	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	0.00	
001211006-5128	OTHER COMPENSATION	264.43	413.19	0.00	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**	**20,000.00**	
JAIL											
001211007-5122	OVERTIME	18,025.90	2,952.14	10,185.81	1,910.95	20,000.00	3,389.92	20,000.00	10,000.00	10,000.00	
001211007-5124	PART TIME SALARIES	96,289.58	139,019.31	151,989.88	145,072.79	143,000.00	98,252.35	143,000.00	143,000.00	143,000.00	
001211007-5612	PRISONER SUPPLIES	6,426.00	1,687.04	6,097.83	488.55	5,000.00	99.78	5,000.00	2,500.00	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	5,000.00	
001211007-5664	PRISONER CARE	0.00	198.00	98.63	55.84	200.00	0.00	1,500.00	250.00	250.00	
Total JAIL		**132,627.48**	**148,599.51**	**171,137.84**	**151,178.15**	**173,200.00**	**101,742.05**	**177,500.00**	**160,750.00**	**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	9,180.80	30,000.00	30,000.00	30,000.00	
Total K9 PATROL		**23,260.82**	**19,022.47**	**29,809.94**	**21,407.78**	**30,000.00**	**9,180.80**	**30,000.00**	**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	1,314,841.71	1,780,372.00	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	128,524.44	200,000.00	180,000.00	180,000.00	
001211009-5123	LONGEVITY	1,342.54	3,005.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211009-5127	UNIFORMS & CLOTHING	6,194.78	16,234.94	0.00	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	0.00	
001211009-5229	HSA CITY CONTRIBUTION	0.00	880.00	-0.00	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	1,000.00	
001211009-5335	INVESTIGATION EXPENSE	18,554.45	14,387.10	21,298.32	17,509.07	19,000.00	13,030.22	19,000.00	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	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	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	25,000.00	
001211009-5659	OPERATING MATERIAL &	12,271.71	14,956.10	13,058.43	7,590.71	15,000.00	4,202.83	15,000.00	15,000.00	13,000.00	
Total INVESTIGATIONS BUREAU		**1,629,245.35**	**1,887,952.24**	**1,960,295.40**	**1,857,385.35**	**1,931,292.00**	**1,479,581.12**	**2,050,772.00**	**2,030,772.00**	**2,028,772.00**	
YOUTH SERVICES											

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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
001211010-5121	FULL TIME SALARIES	532,981.96	550,318.79	558,614.93	573,055.60	588,644.00	405,630.24	509,407.00	509,407.00	509,407.00	
001211010-5122	OVERTIME	37,024.40	40,247.31	34,618.52	24,018.54	43,000.00	16,251.67	50,000.00	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	0.00	
001211010-5127	UNIFORMS & CLOTHING	2,493.67	5,600.00	0.00	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	0.00	
Total YOUTH SERVICES		**573,854.42**	**600,206.10**	**593,233.45**	**597,074.14**	**631,644.00**	**421,881.91**	**559,407.00**	**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	432,930.83	529,784.00	529,784.00	529,784.00	
001211011-5122	OVERTIME	109,728.13	80,249.00	45,337.45	64,249.90	80,000.00	69,945.75	80,000.00	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	0.00	
001211011-5127	UNIFORMS & CLOTHING	2,236.95	3,719.48	0.00	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	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	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	3,000.00	
Total SPECIAL SERVICES		**613,455.41**	**603,058.16**	**550,026.46**	**652,032.57**	**648,868.00**	**513,281.98**	**652,784.00**	**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	342,719.54	416,638.00	416,638.00	416,638.00	
001211012-5122	OVERTIME	94,232.03	51,479.84	48,933.95	37,497.53	50,000.00	37,043.28	55,000.00	50,000.00	50,000.00	
001211012-5123	LONGEVITY	949.94	1,575.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5127	UNIFORMS & CLOTHING	2,224.85	5,235.96	0.00	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	0.00	
001211012-5659	OPERATING MATERIAL &	871.17	392.31	1,724.90	2,358.28	2,000.00	1,734.97	3,000.00	2,000.00	2,000.00	
Total COMMUNITY SERVICE		**543,389.65**	**583,541.95**	**542,643.40**	**453,736.90**	**465,558.00**	**381,497.79**	**474,638.00**	**468,638.00**	**468,638.00**	
EVIDENCE											
001211013-5121	FULL TIME SALARIES	79,129.35	68,402.86	70,400.16	84,017.52	149,150.00	114,473.80	150,261.00	150,261.00	150,261.00	
001211013-5122	OVERTIME	3,280.48	194.09	0.00	272.14	500.00	1,745.82	2,000.00	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	0.00	
001211013-5127	UNIFORMS & CLOTHING	400.00	800.00	0.00	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	0.00	
Total EVIDENCE		**83,299.83**	**70,376.95**	**70,400.16**	**84,289.66**	**149,650.00**	**116,219.62**	**152,261.00**	**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	67,808.91	91,312.00	91,312.00	91,312.00	
001211014-5122	OVERTIME	19,446.98	10,107.80	10,806.79	16,991.40	10,000.00	7,888.26	10,000.00	10,000.00	10,000.00	

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001211014-5123	LONGEVITY	166.60	460.00	0.00	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	0.00	
001211014-5128	OTHER COMPENSATION	188.33	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211014-5336	OTHER PURCHASE SVCS	0.00	376.32	0.00	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	40,932.31	80,000.00	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	0.00	
001211014-5659	OPERATING MATERIAL &	3,243.16	4,851.30	2,728.60	2,036.72	2,500.00	2,882.71	3,000.00	3,000.00	3,000.00	
Total POLICE TRAINING		**198,463.21**	**181,812.35**	**152,175.39**	**221,969.71**	**183,137.00**	**119,512.19**	**184,312.00**	**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	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	0.00	
001211015-5440	RENTALS/SUPPLIES EQUIP	1,427.00	642.00	262.92	0.00	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	2,910.66	3,000.00	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	13,969.50	99,349.00	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	3,000.00	
Total FIREARMS TRAINING		**107,756.34**	**103,746.45**	**104,722.65**	**108,420.43**	**105,349.00**	**16,810.15**	**105,349.00**	**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	41,171.76	54,539.00	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	1,500.00	
001211016-5123	LONGEVITY	700.00	700.00	0.00	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	151.48	4,000.00	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**	**41,323.24**	**60,039.00**	**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	244,282.44	337,729.00	337,729.00	337,729.00	
001211017-5122	OVERTIME	9,021.95	3,309.59	341.98	1,772.25	2,500.00	3,184.59	4,000.00	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	0.00	
001211017-5127	UNIFORMS & CLOTHING	800.00	800.00	0.00	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	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	650.00	
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	3,000.00	
Total POLICE RECORDS DIVISION		**356,284.06**	**287,030.94**	**251,439.03**	**310,375.42**	**341,293.00**	**247,467.03**	**347,729.00**	**347,729.00**	**345,379.00**	
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	1,264,160.71	1,538,462.00	1,538,462.00	1,538,462.00	

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Total PRIVATE DUTY		**1,621,341.23**	**2,042,151.99**	**1,991,723.34**	**1,812,120.39**	**1,538,462.00**	**1,264,160.71**	**1,538,462.00**	**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	700.00	
001211019-5659	OPERATING MATERIAL &	1,790.14	5,001.00	1,783.50	4,455.85	5,000.00	264.45	5,000.00	5,000.00	4,500.00	
Total SWAT		**1,915.14**	**5,821.00**	**1,783.50**	**5,151.82**	**6,000.00**	**664.45**	**6,000.00**	**6,000.00**	**5,200.00**	
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	51,349.79	56,869.92	34,968.76	32,481.97	36,000.00	13,027.78	36,000.00	36,000.00	35,000.00	
Total POLICE FLEET		**51,349.79**	**56,869.92**	**34,968.76**	**32,481.97**	**36,000.00**	**13,027.78**	**36,000.00**	**36,000.00**	**35,000.00**	
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	7,276.60	63,723.34	69,993.78	72,225.21	74,575.00	55,792.10	75,130.00	75,130.00	75,130.00	
001211021-5122	OVERTIME	0.00	6,042.57	3,474.78	2,000.21	0.00	4,483.66	0.00	0.00	0.00	
001211021-5127	UNIFORMS & CLOTHING	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211021-5128	OTHER COMPENSATION	0.00	360.00	0.00	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**	**60,275.76**	**75,130.00**	**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	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**	**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	110,463.61	150,260.00	150,260.00	150,260.00	
001211023-5122	OVERTIME	7,113.75	7,176.73	8,489.67	7,382.55	5,000.00	7,716.70	6,000.00	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	0.00	
001211023-5127	UNIFORMS & CLOTHING	400.00	719.31	0.00	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	0.00	
Total SCHOOL RESOURCE OFFICER		**76,292.34**	**80,469.03**	**153,085.92**	**157,694.25**	**154,149.00**	**118,180.31**	**156,260.00**	**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	35,271.61	40,000.00	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	4,000.00	
001211024-5659	OPERATING MATERIAL &	2,835.68	999.96	1,890.74	2,721.29	3,000.00	2,552.76	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY		**6,245.68**	**44,870.02**	**41,756.46**	**-7,369.22**	**53,000.00**	**40,774.37**	**53,000.00**	**53,000.00**	**47,000.00**	
CRIME LAB											
001211025-5121	FULL TIME SALARIES	2,792.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211025-5122	OVERTIME	11,350.54	4,143.29	14,639.22	23,942.48	20,000.00	20,227.89	30,000.00	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	7,000.00	

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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
001211025-5659 OPERATING MATERIAL &	4,056.50	329.00	4,382.65	0.00	5,000.00	995.00	8,000.00	5,000.00	4,500.00	
Total CRIME LAB	**34,813.17**	**7,772.29**	**25,987.46**	**29,692.48**	**35,000.00**	**21,222.89**	**48,000.00**	**45,000.00**	**41,500.00**	
POLICE SUPPORT BUREAU										
Total POLICE SUPPORT BUREAU	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PLATE READER										
001211027-5122 OVERTIME	24,121.41	26,662.36	15,128.12	209.34	27,500.00	2,272.26	25,000.00	25,000.00	7,500.00	
001211027-5123 LONGEVITY	0.00	184.63	0.00	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	0.00	
001211027-5128 OTHER COMPENSATION	0.00	144.49	0.00	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**	**7,500.00**	
Total 42-POLICE DEPARTMENT	**16,214,826.45**	**16,787,951.37**	**16,942,068.81**	**16,698,878.47**	**17,879,387.00**	**12,833,708.65**	**18,259,431.00**	**18,229,431.00**	**18,012,018.00**	
STREET LIGHTING										
001214001-5336 OTHER PURCHASE SVCS	94.20	0.00	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	677,751.95	930,000.00	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	0.00	
Total STREET LIGHTING	**876,911.13**	**912,536.15**	**931,016.00**	**954,343.07**	**930,000.00**	**677,751.95**	**930,000.00**	**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	298,784.68	212,084.00	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	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	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	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	22,979.00	
001315001-5412 TELECOMMUNICATIONS	12,637.89	20,634.72	22,025.62	10,284.34	20,000.00	5,400.47	15,000.00	15,000.00	9,000.00	
001315001-5436 EQUIPMENT MAINT & REPAIR	4,892.40	3,986.25	3,999.36	2,475.16	5,000.00	2,053.16	5,000.00	5,000.00	4,000.00	
001315001-5440 RENTALS/SUPPLIES EQUIP	188.40	381.69	239.00	3,270.88	600.00	443.10	700.00	700.00	700.00	
001315001-5610 POSTAGE, COPIES & SCANS	2,688.94	3,656.23	3,197.75	2,726.75	3,700.00	2,182.15	3,500.00	3,500.00	3,500.00	
001315001-5611 OFFICE SUPPLIES	742.90	612.16	891.59	581.94	800.00	463.44	800.00	800.00	800.00	
001315001-5810 DUES/FEES/MEMBERSHIPS	2,231.25	1,885.00	1,997.50	2,232.37	2,500.00	1,988.50	2,500.00	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**	**335,569.50**	**264,738.00**	**264,738.00**	**257,738.00**	
CAPITAL PROJECTS										
001315002-5121 FULL TIME SALARIES	610,143.33	652,841.82	664,443.01	665,056.53	788,560.00	508,346.72	736,091.00	736,091.00	742,117.00	
001315002-5122 OVERTIME	5,711.50	3,668.51	5,694.25	43,969.20	35,000.00	22,871.06	40,000.00	35,000.00	40,000.00	
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	3,925.00	

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001315002-5124	PART TIME SALARIES	0.00	0.00	718.49	9,423.19	0.00	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	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	1,200.00	
001315002-5352	DATA PROCESSING	0.00	2,000.00	1,897.34	1,818.41	1,000.00	449.00	3,000.00	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	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	1,200.00	
Total CAPITAL PROJECTS		**623,701.31**	**666,319.67**	**679,725.41**	**726,983.67**	**833,485.00**	**534,599.44**	**787,916.00**	**782,916.00**	**793,942.00**	
TRAFFIC											
001315003-5121	FULL TIME SALARIES	111,523.10	112,363.54	111,408.81	115,816.95	118,879.00	98,234.67	134,461.00	134,461.00	134,461.00	
001315003-5122	OVERTIME	19,067.73	18,041.26	27,109.91	32,548.70	30,000.00	13,100.68	30,000.00	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	1,225.00	
001315003-5127	UNIFORMS & CLOTHING	309.99	309.99	0.00	0.00	400.00	0.00	400.00	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	1,000.00	
001315003-5341	SIGNALIZATION	0.00	0.00	0.00	0.00	10,000.00	2,298.50	10,000.00	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	17,500.00	
001315003-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	45.48	0.00	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	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	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	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	25,000.00	
Total TRAFFIC		**229,319.27**	**228,151.50**	**263,239.65**	**272,714.74**	**275,379.00**	**176,057.68**	**301,486.00**	**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	190,365.05	262,401.00	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	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	2,625.00	
001315004-5127	UNIFORMS & CLOTHING	644.96	807.70	648.94	617.19	800.00	160.00	800.00	800.00	800.00	
001315004-5128	OTHER COMPENSATION	0.00	368.80	0.00	0.00	0.00	0.00	0.00	0.00	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	55,000.00	
001315004-5336	OTHER PURCHASE SVCS	11,164.96	12,328.76	1,290.99	120.25	10,000.00	3,525.00	10,000.00	10,000.00	9,525.00	
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	288.03	0.00	221.45	0.00	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	1,348,624.77	1,970,590.00	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	1,011,411.71	1,921,958.00	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	1,000.00	

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001315004-5436	EQUIPMENT MAINT & REPAIR	3,877.17	3,594.62	2,611.83	4,027.88	4,000.00	260.80	4,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	986.06	2,200.00	800.21	1,018.48	1,500.00	1,085.80	1,750.00	1,750.00	1,750.00	
001315004-5540	ADVERTISING	3,657.08	3,578.00	2,762.82	1,816.42	2,600.00	618.26	2,000.00	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	400.00	
001315004-5621	HEAT AND GAS	1,651.84	1,052.83	3,019.81	1,328.42	3,000.00	3,011.33	2,500.00	2,500.00	2,500.00	
001315004-5622	ELECTRICITY	3,878.35	5,569.43	4,966.41	7,247.99	5,850.00	4,841.31	7,000.00	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	28,322.52	35,000.00	35,000.00	35,000.00	
001315004-5818	CREDIT CARD FEES	0.00	974.73	1,100.45	1,085.20	1,200.00	1,035.76	1,200.00	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	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**	**2,635,457.42**	**4,298,924.00**	**4,298,924.00**	**4,298,449.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	544,755.17	621,084.87	749,138.62	846,934.25	965,809.00	695,389.45	1,067,942.00	1,067,942.00	1,009,115.00	
001315005-5122	OVERTIME	21,046.61	6,977.98	24,815.18	27,633.05	25,000.00	11,427.45	25,000.00	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	5,100.00	
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	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	3,000.00	
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	2,657.66	0.00	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	2,100.00	
001315005-5412	TELECOMMUNICATIONS	1,232.48	660.08	379.17	809.45	800.00	900.12	1,000.00	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	8,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	2,346.76	8,812.94	440.83	0.00	5,500.00	5,164.24	5,500.00	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	1,374.12	2,500.00	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	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	1,000.00	
001315005-5621	HEAT AND GAS	12,058.11	8,355.44	13,340.76	14,758.71	14,000.00	22,059.30	14,000.00	14,000.00	14,000.00	
001315005-5622	ELECTRICITY	21,576.82	44,941.93	19,881.52	15,418.20	22,500.00	11,513.08	20,000.00	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	64,911.61	85,000.00	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	100.00	
Total STREETS/HIGHWAY		**740,743.25**	**818,148.75**	**916,279.62**	**996,641.60**	**1,158,309.00**	**840,312.01**	**1,277,317.00**	**1,277,317.00**	**1,216,665.00**	
FLEET											
001315006-5121	FULL TIME SALARIES	638,046.40	733,732.00	813,125.32	835,379.34	871,952.00	649,341.35	901,353.00	901,353.00	901,353.00	
001315006-5122	OVERTIME	22,992.88	14,447.79	13,015.04	16,100.55	17,000.00	11,184.89	5,000.00	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	6,350.00	

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001315006-5127	UNIFORMS & CLOTHING	4,122.05	3,700.85	4,321.85	3,444.34	5,000.00	3,220.75	4,200.00	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	0.00	
001315006-5331	PROFESSIONAL SERVICES	0.00	14,065.00	14,195.65	20,000.00	20,000.00	15,052.24	20,000.00	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	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	4,000.00	
001315006-5412	TELECOMMUNICATIONS	678.56	1,209.38	1,201.48	1,203.46	31,200.00	900.12	40,000.00	40,000.00	1,200.00	
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	2,300.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	7,954.28	8,000.00	6,003.50	8,000.00	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	1,000.00	
001315006-5540	ADVERTISING	0.00	50.00	0.00	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	18,000.00	
001315006-5622	ELECTRICITY	21,017.73	16,674.45	21,086.78	19,272.82	20,000.00	14,586.51	20,000.00	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	322,873.80	500,000.00	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	15,000.00	
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	356,713.59	421,638.64	374,727.41	370,183.40	420,000.00	274,240.64	400,000.00	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**	**1,313,457.29**	**1,946,203.00**	**1,946,203.00**	**1,906,703.00**	
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	428,697.07	201,646.43	293,499.68	251,192.56	250,000.00	233,810.87	290,000.00	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	3,576.00	7,800.00	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	800.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	16,685.88	17,185.00	17,935.16	32,979.91	18,000.00	20,389.79	20,000.00	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	247,321.57	300,000.00	300,000.00	312,500.00	
Total WINTER STORM OPERATIONS		**741,089.58**	**466,450.29**	**642,665.28**	**603,691.39**	**556,700.00**	**505,098.23**	**618,600.00**	**618,600.00**	**631,100.00**	
PAVEMENT MANAGEMENT											
001315008-5343	INSTALLATION AND REPAIR	0.00	0.00	0.00	2,396.50	0.00	0.00	0.00	0.00	0.00	
001315008-5454	CONSTRUCTION CONTRACTS	0.00	0.00	767,195.00	1,567,195.87	690,314.00	542,516.59	690,314.00	690,314.00	767,342.00	
Total PAVEMENT MANAGEMENT		**0.00**	**0.00**	**767,195.00**	**1,569,592.37**	**690,314.00**	**542,516.59**	**690,314.00**	**690,314.00**	**767,342.00**	
STORM CLEANUP											
Total STORM CLEANUP		**0.00**	**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**	**0.00**	
CEMETERY FIELD SERVICES											
Total CEMETERY FIELD SERVICES		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	

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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**	**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**	**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	0.00	
001419001-5122	OVERTIME	177.37	0.00	6.00	31.67	0.00	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	0.00	
001419001-5412	TELECOMMUNICATIONS	6,140.23	5,993.70	3,697.64	2,486.89	5,000.00	190.22	3,200.00	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	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	0.00	
001419001-5611	OFFICE SUPPLIES	456.29	487.94	325.68	500.00	500.00	457.91	500.00	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	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	0.00	
001419001-5659	OPERATING MATERIAL &	197.26	189.82	200.00	199.26	200.00	76.44	200.00	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	500.00	
Total PARKS ADMINISTRATION		**200,420.36**	**237,274.73**	**87,201.09**	**29,776.39**	**6,200.00**	**1,039.57**	**4,400.00**	**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	91,396.89	152,004.00	152,004.00	152,004.00	
001419002-5122	OVERTIME	9,715.87	14,693.98	15,317.34	17,326.04	17,000.00	8,000.13	17,000.00	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	525.00	
001419002-5127	UNIFORMS & CLOTHING	857.14	506.78	800.00	320.00	1,000.00	319.99	800.00	800.00	800.00	
001419002-5336	OTHER PURCHASE SVCS	985.20	691.50	0.00	535.96	800.00	401.86	700.00	700.00	700.00	
001419002-5412	TELECOMMUNICATIONS	166.18	604.69	600.74	601.73	600.00	69.24	600.00	600.00	600.00	
001419002-5622	ELECTRICITY	0.00	44.25	0.00	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	2,000.00	
001419002-5829	PERMITS/LICENSES	0.00	285.00	0.00	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**	**102,172.32**	**173,629.00**	**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	122,733.94	170,174.00	170,174.00	170,174.00	
001419003-5122	OVERTIME	17,085.20	14,680.73	10,635.95	17,656.66	12,000.00	8,569.88	15,000.00	12,000.00	15,000.00	
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	1,225.00	
001419003-5127	UNIFORMS & CLOTHING	0.00	480.00	349.94	129.99	500.00	0.00	400.00	400.00	400.00	

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001419003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	
001419003-5412	TELECOMMUNICATIONS	2,093.03	1,940.84	2,425.36	3,125.33	2,700.00	2,149.25	2,700.00	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	0.00	
001419003-5622	ELECTRICITY	2,822.51	2,685.19	3,136.70	3,523.48	3,000.00	2,752.11	3,000.00	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	11,794.43	50,000.00	45,000.00	50,000.00	
Total HORTICULTURE		**242,391.91**	**344,841.52**	**143,106.56**	**240,660.25**	**234,450.00**	**147,999.61**	**254,499.00**	**234,499.00**	**254,499.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	825,389.49	900,785.55	894,391.52	884,086.72	948,862.00	706,537.32	1,119,950.00	1,119,950.00	1,041,241.00	
001419004-5122	OVERTIME	182,102.79	176,528.78	155,712.25	137,271.33	170,000.00	104,287.99	165,000.00	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	6,650.00	
001419004-5124	PART TIME SALARIES	54,165.40	68,247.30	100,347.72	52,456.29	75,000.00	31,184.32	75,000.00	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	0.00	
001419004-5127	UNIFORMS & CLOTHING	2,983.88	3,550.64	2,507.93	2,561.26	3,500.00	2,379.92	3,000.00	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	5,000.00	
001419004-5411	WATER/SEWER CHARGES	201,514.18	173,969.72	164,156.20	140,620.56	175,000.00	131,368.07	175,000.00	175,000.00	175,000.00	
001419004-5412	TELECOMMUNICATIONS	3,264.00	2,545.53	3,026.10	3,946.32	2,700.00	3,257.09	4,000.00	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	12,000.00	
001419004-5436	EQUIPMENT MAINT & REPAIR	1,725.00	3,412.32	2,052.79	3,810.36	3,000.00	1,985.46	3,200.00	3,000.00	3,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	7,093.63	13,484.29	31,671.69	25,688.59	30,000.00	23,763.04	37,000.00	30,000.00	37,000.00	
001419004-5621	HEAT AND GAS	44,506.09	60,167.91	37,420.75	33,780.09	50,000.00	24,655.19	45,000.00	45,000.00	45,000.00	
001419004-5622	ELECTRICITY	358,234.35	337,465.97	369,039.32	395,011.83	350,000.00	239,872.12	375,000.00	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	20,000.00	
001419004-5659	OPERATING MATERIAL &	50,999.99	50,432.64	56,663.50	62,021.76	55,000.00	43,013.87	60,000.00	55,000.00	60,000.00	
Total PARK MAINTENANCE		**1,765,939.50**	**1,816,076.91**	**1,846,409.69**	**1,772,175.29**	**1,897,912.00**	**1,333,791.84**	**2,105,800.00**	**2,085,600.00**	**2,026,891.00**	
EQUIPMENT MAINTENANCE											
001419005-5121	FULL TIME SALARIES	5.38	0.00	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	0.00	
001419005-5127	UNIFORMS & CLOTHING	157.24	0.00	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	2,599.31	3,000.00	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	2,996.38	4,100.00	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	0.00	
001419005-5622	ELECTRICITY	3,620.61	4,847.01	8,000.95	9,012.52	6,000.00	5,838.46	7,500.00	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	0.00	

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001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	35,944.24	37,632.12	44,799.72	38,000.95	43,200.00	32,382.96	43,200.00	43,200.00	43,200.00	
Total EQUIPMENT MAINTENANCE		**48,194.76**	**47,641.56**	**59,894.12**	**74,616.05**	**56,100.00**	**43,847.09**	**57,800.00**	**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	0.00	
001419006-5127	UNIFORMS & CLOTHING	0.00	160.00	0.00	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	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	0.00	
001419006-5436	EQUIPMENT MAINT & REPAIR	1,743.66	0.00	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	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	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**	**0.00**	
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	7,271.18	7,699.39	644.60	3,147.59	2,000.00	1,658.85	2,000.00	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	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	1,200.00	
Total PARKS SPECIAL PROJECTS		**7,770.88**	**9,352.19**	**1,844.60**	**4,347.59**	**3,200.00**	**3,047.43**	**3,200.00**	**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	14,000.00	
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	40,000.00	
Total POOLS		**0.00**	**0.00**	**0.00**	**8,428.92**	**35,000.00**	**20,099.68**	**54,000.00**	**30,000.00**	**54,000.00**	
VETERAN'S AFFAIRS											
001523004-5610	POSTAGE, COPIES & SCANS	142.50	77.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total VETERAN'S AFFAIRS		**142.50**	**77.30**	**0.00**	**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**	**9,212,817.65**	**13,768,826.00**	**13,699,626.00**	**13,677,844.00**	
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	2,268,750.01	3,125,509.00	3,075,255.00	3,025,000.00	
Total LIBRARY		**3,000,000.00**	**3,000,000.00**	**3,025,000.00**	**3,025,000.00**	**3,025,000.00**	**2,268,750.01**	**3,125,509.00**	**3,075,255.00**	**3,025,000.00**	
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	357,000.00	357,000.00	362,000.00	362,000.00	362,000.00	271,500.02	375,000.00	375,000.00	362,000.00	
Total YOUTH MUSEUM		**357,000.00**	**357,000.00**	**362,000.00**	**362,000.00**	**362,000.00**	**271,500.02**	**375,000.00**	**375,000.00**	**362,000.00**	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	475,118.23	447,279.83	534,291.71	571,024.16	637,359.00	459,358.72	648,968.00	648,968.00	643,421.00	
001420001-5122	OVERTIME	18,493.97	23,366.11	24,872.67	22,430.66	25,000.00	12,648.71	22,000.00	22,000.00	22,000.00	

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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	4,088.00	
001420001-5124	PART TIME SALARIES	370,259.21	416,089.51	473,063.79	446,369.90	454,463.00	326,513.01	454,463.00	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	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	4,000.00	
001420001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	3,062.97	0.00	567.45	1,000.00	1,000.00	1,000.00	
001420001-5434	MAINTENANCE CONTRACTS	274.00	5,981.50	319.12	876.77	2,500.00	1,184.60	2,500.00	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	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	76,030.46	73,536.98	74,936.13	121,979.98	125,000.00	77,866.43	132,500.00	125,000.00	132,500.00	
001420001-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	15,103.25	0.00	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	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	4,500.00	
001420001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	5,900.46	6,000.00	3,738.92	6,000.00	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	1,600.00	
001420001-5659	OPERATING MATERIAL &	31,437.75	33,380.73	31,239.18	32,000.55	33,500.00	9,031.10	35,000.00	35,000.00	33,500.00	
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	3,500.00	
001420001-5835	PROGRAMS	91,399.22	95,094.39	94,759.26	82,644.26	105,000.00	56,525.69	150,000.00	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	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**	**960,416.73**	**1,473,819.00**	**1,465,619.00**	**1,466,072.00**	
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	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	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	30,130.00	
001420002-5434	MAINTENANCE CONTRACTS	198.00	0.00	0.00	639.90	800.00	296.80	800.00	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	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	1,000.00	
001420002-5540	ADVERTISING	2,910.00	568.13	500.00	964.13	500.00	0.00	500.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	75.00	0.00	150.00	75.00	75.00	
001420002-5659	OPERATING MATERIAL &	41,595.46	35,958.61	30,917.88	34,069.81	30,000.00	18,170.03	30,000.00	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	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	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	60,000.00	
Total REC SPECIAL EVENTS		**203,591.85**	**188,956.71**	**111,086.86**	**106,018.00**	**132,805.00**	**48,860.56**	**133,680.00**	**133,105.00**	**133,105.00**	
SENIOR CENTER											

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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
001523002-5121	FULL TIME SALARIES	388,821.39	412,785.23	395,390.17	419,671.79	385,434.00	287,913.81	398,427.00	398,427.00	399,940.00	
001523002-5122	OVERTIME	794.11	1,987.09	874.58	598.66	1,000.00	12.96	1,000.00	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	3,325.00	
001523002-5124	PART TIME SALARIES	30,199.71	25,914.23	25,623.68	26,168.32	48,440.00	19,448.21	48,440.00	48,440.00	26,000.00	
001523002-5410	TELEPHONE	0.00	0.00	0.00	-165.68	0.00	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	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	1,600.00	
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	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	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	15,000.00	
001523002-5610	POSTAGE, COPIES & SCANS	1,687.33	1,615.52	1,145.27	1,141.84	1,400.00	907.12	1,400.00	1,400.00	1,200.00	
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	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	13,000.00	
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	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	2,000.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	145.00	0.00	83.40	0.00	195.00	65.00	500.00	500.00	500.00	
Total SENIOR CENTER		**484,473.35**	**501,326.54**	**488,864.06**	**526,534.21**	**514,241.00**	**349,877.93**	**545,447.00**	**535,947.00**	**507,827.00**	
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	112,745.30	83,096.41	35,425.84	54,557.61	57,458.00	42,839.10	60,365.00	60,365.00	61,572.00	
001523003-5122	OVERTIME	181.35	0.00	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	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	8,500.00	
001523003-5610	POSTAGE, COPIES & SCANS	960.89	1,263.71	0.00	170.18	250.00	18.09	250.00	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	300.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	535.00	704.00	0.00	744.00	600.00	0.00	600.00	600.00	600.00	
Total DISABILITIES COMMISSION		**115,256.93**	**93,581.35**	**41,842.47**	**64,505.11**	**67,808.00**	**51,741.21**	**82,215.00**	**77,215.00**	**71,222.00**	
COMMUNITY DEVELOPMENT OFFICE											
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**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**	**3,951,146.46**	**5,735,670.00**	**5,662,141.00**	**5,565,226.00**	
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	534,326.66	554,539.81	586,127.54	614,853.80	627,346.00	469,710.62	635,781.00	635,781.00	645,955.00	
001214002-5122	OVERTIME	10,466.61	7,725.73	6,687.20	8,537.62	8,000.00	5,531.17	8,000.00	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	2,400.00	

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001214002-5124	PART TIME SALARIES	0.00	25,054.86	38,584.49	38,378.37	37,000.00	19,658.70	37,000.00	37,000.00	37,000.00	
001214002-5127	UNIFORMS & CLOTHING	749.94	998.95	989.94	889.95	1,050.00	909.96	1,050.00	1,050.00	1,400.00	
001214002-5229	HSA CITY CONTRIBUTION	240.00	0.00	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	200.00	
001214002-5336	OTHER PURCHASE SVCS	3,261.76	727.97	1,103.14	1,302.07	1,500.00	842.76	4,500.00	1,500.00	1,500.00	
001214002-5346	PERIMETER SURVEY	0.00	17.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5352	DATA PROCESSING	668.84	2,119.84	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	771.97	620.90	900.04	2,098.63	1,500.00	2,236.65	2,836.00	1,500.00	1,500.00	
001214002-5434	MAINTENANCE CONTRACTS	605.00	313.18	472.45	542.45	600.00	330.59	600.00	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	100.00	
001214002-5440	RENTALS/SUPPLIES EQUIP	0.00	198.23	0.00	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	400.00	
001214002-5610	POSTAGE, COPIES & SCANS	3,739.28	3,167.51	2,657.39	3,028.63	2,500.00	2,296.58	2,500.00	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	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	1,000.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	1,452.00	1,635.00	1,575.00	1,529.00	1,750.00	850.00	1,750.00	1,750.00	1,750.00	
001214002-5818	CREDIT CARD FEES	0.00	0.00	5,072.04	6,743.97	5,000.00	5,551.82	8,000.00	5,000.00	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	2,500.00	
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	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	0.00	
Total BUILDING/CODE ENFORCEMENT		**561,737.95**	**611,437.97**	**650,532.81**	**685,452.99**	**699,546.00**	**515,474.89**	**714,917.00**	**707,581.00**	**715,605.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	69,208.34	71,047.97	72,709.34	75,029.55	75,385.00	56,539.08	75,675.00	75,675.00	77,189.00	
001522001-5122	OVERTIME	1,000.00	1,120.38	1,157.67	952.72	700.00	479.90	1,000.00	700.00	700.00	
001522001-5123	LONGEVITY	525.00	525.00	525.00	600.00	600.00	0.00	600.00	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	0.00	
001522001-5337	TRAINING/CONFERENCES	145.00	0.00	25.00	0.00	150.00	0.00	0.00	0.00	0.00	
001522001-5412	TELECOMMUNICATIONS	1,547.37	1,567.17	516.46	2,051.49	1,600.00	3,088.74	5,057.00	1,600.00	1,600.00	
001522001-5435	BLDG GROUNDS MAINT &	5,702.94	6,887.92	6,686.99	6,531.51	6,980.00	4,849.00	6,980.00	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	0.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	726.00	0.00	183.50	618.98	800.00	119.69	800.00	800.00	800.00	
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00	
001522001-5610	POSTAGE, COPIES & SCANS	2,892.18	2,815.67	2,949.84	3,094.44	3,000.00	1,877.74	3,000.00	3,000.00	3,000.00	

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001522001-5611	OFFICE SUPPLIES	203.41	281.86	248.96	258.00	250.00	112.69	250.00	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	2,500.00	
001522001-5622	ELECTRICITY	2,150.46	1,154.48	5,306.49	5,987.36	4,000.00	4,051.62	5,000.00	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	1,500.00	
Total HEALTH ADMINISTRATION		**85,367.21**	**87,706.20**	**91,355.91**	**96,619.94**	**95,005.00**	**72,611.60**	**102,412.00**	**98,655.00**	**100,169.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	232,327.16	236,491.75	248,879.43	264,949.93	299,226.00	205,357.30	303,647.00	303,647.00	304,951.00	
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	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	1,050.00	
001522002-5124	PART TIME SALARIES	8,899.24	10,990.77	12,218.26	10,679.63	12,000.00	5,928.56	12,000.00	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	810.00	
001522002-5228	LIFE INSURANCE	0.00	250.00	0.00	250.00	0.00	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	14,000.00	
001522002-5337	TRAINING/CONFERENCES	226.50	0.00	100.00	25.00	250.00	0.00	250.00	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	2,100.00	
001522002-5540	ADVERTISING	59.00	103.00	0.00	100.00	50.00	0.00	50.00	50.00	50.00	
001522002-5611	OFFICE SUPPLIES	905.36	705.31	681.95	762.35	700.00	680.83	700.00	700.00	700.00	
001522002-5621	HEAT AND GAS	79.48	0.00	0.00	0.00	0.00	1,472.96	0.00	0.00	0.00	
001522002-5659	OPERATING MATERIAL &	8,767.96	9,586.05	8,951.06	8,914.42	9,000.00	5,947.13	9,000.00	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	1,000.00	
001522002-5897	MISCELLANEOUS	99.98	0.00	82.52	150.00	100.00	0.00	100.00	100.00	100.00	
Total NURSING		**270,309.20**	**278,349.89**	**290,617.75**	**306,058.60**	**341,386.00**	**237,732.63**	**346,207.00**	**346,207.00**	**347,511.00**	
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	319,369.27	341,696.78	352,604.60	365,284.84	447,715.00	301,787.15	452,471.00	452,471.00	456,923.00	
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	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	1,750.00	
001522003-5127	UNIFORMS & CLOTHING	499.96	519.96	409.98	509.97	750.00	449.97	750.00	750.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	50.00	50.00	150.00	50.00	50.00	
001522003-5332	LEGAL SERVICES	60.00	0.00	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	245.00	300.00	300.00	300.00	
001522003-5540	ADVERTISING	118.00	59.00	0.00	203.85	150.00	0.00	150.00	150.00	150.00	
001522003-5611	OFFICE SUPPLIES	354.88	343.34	284.80	130.56	300.00	73.72	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	941.39	1,249.25	887.08	546.90	900.00	529.31	900.00	900.00	900.00	

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001522003-5810 DUES/FEES/MEMBERSHIPS	680.00	630.00	595.00	555.00	750.00	350.00	900.00	750.00	750.00	
Total ENVIRONMENTAL	**326,313.32**	**349,063.17**	**359,653.47**	**375,100.33**	**457,665.00**	**308,557.35**	**462,671.00**	**462,421.00**	**466,723.00**	
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	65,085.00	
001522004-5812 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	5,124.00	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	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**	**358,249.00**	
EVICTIONS										
001523001-5122 OVERTIME	975.05	647.54	0.00	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	3,034.91	14,000.00	4,000.00	4,000.00	
Total EVICTIONS	**4,948.82**	**4,562.32**	**4,128.21**	**4,869.31**	**4,000.00**	**3,034.91**	**14,000.00**	**4,000.00**	**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**	**1,202,359.50**	**1,998,456.00**	**1,977,113.00**	**1,992,257.00**	
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	162,530.00	158,252.00	183,131.00	99,911.82	190,000.00	0.00	112,500.00	112,500.00	74,734.00	
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**	**74,734.00**	
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	79,728.00	
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**	**79,728.00**	
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	479,157.37	493,090.87	501,150.70	491,275.52	506,965.00	377,406.13	507,393.00	507,393.00	507,393.00	
Total CROSSING GUARDS	**479,157.37**	**493,090.87**	**501,150.70**	**491,275.52**	**506,965.00**	**377,406.13**	**507,393.00**	**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**	**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	0.00	
001729008-5899 BOE APPROPRIATION ROLLUP	123,200,000.00	123,200,000.00	125,700,000.00	125,700,000.00	126,067,813.00	70,768,169.62	130,710,625.00	125,700,000.00	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**	**126,067,813.00**	**70,768,169.62**	**130,710,625.00**	**125,700,000.00**	**125,700,000.00**	
TEACHERS RETIREMENT CONTRIBUTI										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,533.00	

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Total TEACHERS RETIREMENT CONTRIBUTI		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**89,533.00**	
Total 70-EDUCATION DEPARTMENT		**124,366,291.78**	**124,159,808.23**	**126,508,244.34**	**126,357,159.07**	**127,040,347.00**	**71,145,575.75**	**131,410,518.00**	**126,399,893.00**	**126,451,388.00**	
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	63,160.29	70,447.07	74,467.91	80,005.80	84,784.00	63,310.81	87,893.00	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	6,084.45	11,718.00	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	41,000.00	53,500.00	53,500.00	53,500.00	
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	
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	5,500.00	
001101001-5540	ADVERTISING	4,315.28	3,213.99	4,258.53	5,436.73	3,500.00	1,407.14	3,975.00	3,975.00	3,000.00	
001101001-5610	POSTAGE, COPIES & SCANS	609.08	857.09	671.16	899.07	758.00	432.36	900.00	900.00	758.00	
001101001-5611	OFFICE SUPPLIES	497.03	376.77	386.22	587.71	400.00	205.71	600.00	600.00	400.00	
Total COMMON COUNCIL		**138,894.03**	**147,254.31**	**150,533.36**	**157,786.92**	**160,134.00**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
Total 80-COMMON COUNCIL		**138,894.03**	**147,254.31**	**150,533.36**	**157,786.92**	**160,134.00**	**116,136.14**	**189,086.00**	**189,086.00**	**162,769.00**	
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	351,789.77	322,823.90	334,722.20	320,942.53	325,146.00	238,761.24	340,146.00	340,146.00	340,146.00	
001105001-5412	TELECOMMUNICATIONS	4,521.34	6,955.56	6,222.62	2,692.68	4,200.00	1,339.60	3,000.00	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	1,000.00	
001105001-5540	ADVERTISING	1,162.50	850.00	800.00	171.32	1,000.00	104.40	800.00	800.00	800.00	
001105001-5610	POSTAGE, COPIES & SCANS	1,374.53	1,084.13	824.97	1,106.86	863.00	599.17	800.00	800.00	800.00	
001105001-5611	OFFICE SUPPLIES	5,521.11	7,648.56	5,036.21	7,778.74	5,000.00	7,409.81	5,000.00	5,000.00	5,000.00	
001105001-5877	ADMINISTRATIVE	9,778.81	10,550.62	13,444.03	16,622.71	12,854.00	10,043.63	10,000.00	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**	**258,884.25**	**360,746.00**	**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**	**258,884.25**	**360,746.00**	**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	270,815.55	365,490.00	365,490.00	368,874.00	
001107006-5122	OVERTIME	2,998.88	6,205.98	442.92	2,361.67	2,000.00	614.89	3,600.00	2,000.00	1,500.00	
001107006-5123	LONGEVITY	0.00	0.00	0.00	0.00	525.00	0.00	1,050.00	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	0.00	
001107006-5125	TEMPORARY SALARIES	0.00	67,373.77	52,090.55	0.00	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	26,908.21	42,293.00	32,383.00	32,383.00	
001107006-5434	MAINTENANCE CONTRACTS	188,369.69	288,373.02	287,376.58	400,816.66	409,453.00	157,926.04	388,937.00	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	32,019.00	
001107006-5610	POSTAGE, COPIES & SCANS	63.81	135.47	0.00	93.88	0.00	10.37	0.00	0.00	0.00	

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001107006-5611	OFFICE SUPPLIES	0.00	240.05	322.28	211.64	1,000.00	514.38	1,200.00	1,000.00	900.00	
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	3,210.00	
Total INFORMATION TECHNOLOGY		**480,804.25**	**709,641.27**	**712,271.53**	**830,757.78**	**852,255.00**	**477,251.41**	**843,699.00**	**827,979.00**	**828,873.00**	
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	975,556.88	1,514,368.00	1,514,368.00	1,418,449.00	
001213001-5122	OVERTIME	197,064.01	185,834.42	245,781.42	165,198.15	160,000.00	178,521.43	180,000.00	160,000.00	180,000.00	
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	8,875.00	
001213001-5124	PART TIME SALARIES	140,850.33	19,931.95	82,336.54	65,116.58	101,807.00	25,822.16	80,000.00	80,000.00	55,000.00	
001213001-5337	TRAINING/CONFERENCES	1,303.70	2,918.11	3,813.23	331.00	5,000.00	5,371.14	20,000.00	5,000.00	10,000.00	
001213001-5352	DATA PROCESSING	635.00	0.00	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	81,904.35	110,000.00	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	182,699.55	1,334,087.00	354,151.00	663,822.00	
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	4,000.00	
001213001-5610	POSTAGE, COPIES & SCANS	63.90	33.66	51.15	20.89	500.00	39.66	250.00	250.00	75.00	
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	2,000.00	
001213001-5622	ELECTRICITY	2,746.63	5,565.67	5,665.90	6,413.23	6,000.00	4,227.16	5,500.00	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	1,250.00	
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	1,000.00	
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	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**	**1,542,434.03**	**3,353,580.00**	**2,338,644.00**	**2,548,971.00**	
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	163,932.73	172,168.02	207,562.32	128,194.81	220,184.00	148,166.09	230,083.00	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	0.00	
001316001-5123	LONGEVITY	965.00	1,113.35	273.35	133.11	125.00	0.00	525.00	525.00	525.00	
001316001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	249.99	0.00	0.00	0.00	
001316001-5337	TRAINING/CONFERENCES	85.00	85.00	85.00	0.00	85.00	0.00	85.00	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	0.00	
001316001-5412	TELECOMMUNICATIONS	1,286.61	1,637.44	1,727.29	5,108.63	1,700.00	3,887.14	5,000.00	1,700.00	1,700.00	
001316001-5610	POSTAGE, COPIES & SCANS	1,829.85	2,004.88	1,709.02	1,700.81	1,500.00	1,214.20	1,500.00	1,500.00	1,500.00	
001316001-5611	OFFICE SUPPLIES	548.51	612.87	683.37	684.53	700.00	843.97	700.00	700.00	700.00	
001316001-5622	ELECTRICITY	3,299.86	0.00	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**	**154,361.39**	**238,043.00**	**234,743.00**	**234,593.00**	
BLDG/GROUNDS CITY HALL											

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001316002-5121	FULL TIME SALARIES	341,284.31	353,776.22	340,250.00	351,261.41	377,705.00	272,382.86	395,262.00	395,262.00	395,262.00	
001316002-5122	OVERTIME	2,710.99	1,644.14	1,918.71	6,427.34	4,500.00	1,721.58	5,500.00	4,500.00	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	2,125.00	
001316002-5127	UNIFORMS & CLOTHING	1,770.74	1,772.97	1,725.21	1,403.11	2,000.00	629.98	2,000.00	2,000.00	2,000.00	
001316002-5410	TELEPHONE	49,992.40	52,255.98	53,732.15	53,366.52	60,000.00	41,281.27	60,000.00	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	800.00	
001316002-5412	TELECOMMUNICATIONS	136.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
001316002-5435	BLDG GROUNDS MAINT &	83,786.86	90,997.30	89,320.94	81,571.73	95,000.00	51,241.01	100,000.00	95,000.00	95,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	3,437.78	1,934.35	3,289.40	2,686.13	3,300.00	858.94	3,300.00	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	20,360.49	25,000.00	25,000.00	25,000.00	
001316002-5622	ELECTRICITY	180,172.77	185,578.78	197,418.66	213,888.53	185,000.00	109,818.82	200,000.00	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	14,503.37	18,000.00	17,000.00	17,000.00	
Total BLDG/GROUNDS CITY HALL		**706,130.75**	**722,390.57**	**725,796.51**	**752,536.87**	**772,430.00**	**513,615.79**	**812,487.00**	**805,487.00**	**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	126,824.01	156,026.00	156,026.00	156,026.00	
001316003-5122	OVERTIME	1,472.39	1,621.36	1,248.59	2,605.67	3,000.00	1,189.89	4,000.00	3,000.00	3,000.00	
001316003-5123	LONGEVITY	125.00	125.00	525.00	525.00	125.00	0.00	125.00	125.00	125.00	
001316003-5127	UNIFORMS & CLOTHING	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	333.32	0.00	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	10,000.00	
001316003-5435	BLDG GROUNDS MAINT &	52,908.20	79,259.85	80,761.50	82,235.29	87,675.00	52,352.76	90,500.00	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	1,500.00	
001316003-5621	HEAT AND GAS	29,864.73	18,671.24	25,892.53	31,248.77	35,000.00	8,719.90	35,000.00	35,000.00	35,000.00	
001316003-5622	ELECTRICITY	261,197.10	178,924.54	206,496.47	204,179.13	180,000.00	169,138.02	205,000.00	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	6,402.81	14,000.00	11,000.00	11,000.00	
Total POLICE HEADQUARTERS		**505,678.61**	**442,094.09**	**476,373.08**	**492,969.82**	**483,367.00**	**374,603.88**	**516,651.00**	**512,151.00**	**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	135,948.90	193,411.00	193,411.00	193,411.00	
001316004-5122	OVERTIME	6,994.61	4,847.13	13,584.74	22,053.98	22,000.00	11,242.26	25,000.00	22,000.00	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	600.00	
001316004-5127	UNIFORMS & CLOTHING	320.00	421.72	772.90	320.00	800.00	249.99	800.00	800.00	800.00	
001316004-5334	EMPLOYEE PHYSICALS	133.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001316004-5336	OTHER PURCHASE SVCS	1,487.73	591.91	2,826.01	1,777.46	2,500.00	1,344.08	3,000.00	2,500.00	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	10,000.00	
001316004-5435	BLDG GROUNDS MAINT &	20,453.93	21,996.24	17,529.30	18,697.93	20,000.00	13,880.15	22,000.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	979.54	661.43	425.20	706.65	800.00	681.13	800.00	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	10,000.00	
001316004-5622	ELECTRICITY	23,695.96	27,216.76	20,737.79	25,975.24	22,500.00	18,731.72	25,000.00	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	9,000.00	
Total OUTSIDE GROUNDS		**263,055.76**	**266,588.43**	**251,086.51**	**283,789.36**	**289,117.00**	**202,858.48**	**300,111.00**	**294,111.00**	**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	56,539.08	75,675.00	75,675.00	77,189.00	
001316005-5122	OVERTIME	822.93	563.53	1,037.78	956.26	1,000.00	719.85	1,000.00	1,000.00	1,000.00	
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001316005-5412	TELECOMMUNICATIONS	2.10	0.00	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	508.34	700.00	700.00	700.00	
001316005-5622	ELECTRICITY	96.53	0.00	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	0.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	0.00	100.00	0.00	100.00	100.00	100.00	
001316005-5818	CREDIT CARD FEES	0.00	5,032.19	16,297.69	19,390.44	16,000.00	15,354.84	27,000.00	18,000.00	18,000.00	
Total PARKING ADMINISTRATION		**71,711.57**	**78,507.15**	**92,271.55**	**96,776.25**	**93,885.00**	**73,122.11**	**105,175.00**	**96,175.00**	**97,689.00**	
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	98,918.46	103,376.79	102,630.94	104,960.82	108,015.00	80,785.32	111,681.00	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	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	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	1,000.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	853.73	5,609.00	6,163.82	5,160.06	13,000.00	6,451.15	13,000.00	13,000.00	8,000.00	
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	5,500.00	
Total STREET PARKING COLLECTIONS		**107,962.92**	**116,649.90**	**116,197.18**	**117,840.50**	**128,715.00**	**90,694.75**	**132,381.00**	**132,381.00**	**127,381.00**	
LIBERTY SQUARE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	275,499.12	285,621.66	283,806.85	290,276.47	298,808.00	223,437.41	308,951.00	308,951.00	308,951.00	
001316008-5122	OVERTIME	3,823.32	4,056.43	4,753.63	5,291.22	5,000.00	5,004.22	6,000.00	5,000.00	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	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	1,000.00	
001316008-5411	WATER/SEWER CHARGES	683.64	543.64	553.24	631.61	900.00	282.21	800.00	800.00	800.00	

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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
001316008-5435	BLDG GROUNDS MAINT &	15,605.17	31,677.47	31,485.63	30,957.83	32,000.00	14,747.06	33,000.00	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	6,000.00	
001316008-5611	OFFICE SUPPLIES	455.00	0.00	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	46,049.40	54,000.00	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	5,021.03	8,000.00	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**	**295,738.82**	**421,776.00**	**420,776.00**	**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	95,159.94	132,268.00	132,268.00	132,268.00	
001316009-5122	OVERTIME	7,212.09	6,692.44	1,660.82	2,139.41	2,000.00	4,057.19	3,000.00	2,000.00	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	1,600.00	
001316009-5124	PART TIME SALARIES	2,797.44	15,525.36	19,305.60	18,058.32	20,000.00	12,726.00	20,000.00	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	1,000.00	
001316009-5411	WATER/SEWER CHARGES	673.00	472.00	411.00	492.00	900.00	710.37	750.00	750.00	750.00	
001316009-5435	BLDG GROUNDS MAINT &	9,206.25	25,444.37	21,579.64	22,066.24	21,600.00	12,059.04	22,200.00	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	5,000.00	
001316009-5611	OFFICE SUPPLIES	0.00	-35.00	0.00	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	398.12	600.00	600.00	600.00	
001316009-5622	ELECTRICITY	94,895.51	101,390.99	83,344.06	81,331.91	60,000.00	54,597.28	75,000.00	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	2,425.65	4,000.00	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	0.00	
001316009-5835	PROGRAMS	0.00	0.00	0.00	37.50	0.00	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**	**182,133.59**	**265,418.00**	**264,418.00**	**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	60,686.48	84,307.00	84,307.00	84,307.00	
001316010-5122	OVERTIME	4,893.03	7,968.81	2,206.75	1,842.29	1,600.00	3,312.19	2,000.00	1,600.00	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	1,000.00	
001316010-5127	UNIFORMS & CLOTHING	247.45	0.00	248.00	481.00	500.00	0.00	500.00	500.00	500.00	
001316010-5410	TELEPHONE	55.27	0.00	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	525.00	
001316010-5435	BLDG GROUNDS MAINT &	7,077.66	15,049.22	26,150.00	14,901.74	15,500.00	9,258.40	16,000.00	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	2,000.00	
001316010-5621	HEAT AND GAS	612.64	855.06	681.94	576.71	600.00	930.63	600.00	600.00	600.00	
001316010-5622	ELECTRICITY	50,413.24	58,704.79	38,324.83	41,790.35	42,000.00	30,732.34	40,000.00	40,000.00	40,000.00	

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001316010-5659	OPERATING MATERIAL &	919.88	999.65	997.39	994.00	1,000.00	980.50	1,000.00	1,000.00	1,000.00	
Total WASHINGTON ST GARAGE BUILDING MAINT & CONSTR		**142,204.34**	**163,963.66**	**147,546.27**	**141,677.88**	**144,549.00**	**107,212.54**	**147,932.00**	**147,532.00**	**147,532.00**	
001316012-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	2,000.00	2,149.25	2,000.00	2,000.00	2,000.00	
001316012-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	159.88	40,000.00	15,963.03	45,000.00	40,000.00	45,000.00	
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	27.84	0.00	0.00	0.00	
001316012-5622	ELECTRICITY	0.00	0.00	0.00	0.00	1,530.00	874.52	1,530.00	1,530.00	1,530.00	
001316012-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	14,000.00	5,525.95	15,000.00	14,000.00	15,000.00	
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**159.88**	**57,530.00**	**24,540.59**	**63,530.00**	**57,530.00**	**63,530.00**	
Total 91-SUPPORT SERVICES TOWN CLERK		**4,820,674.36**	**5,230,611.98**	**5,346,531.87**	**5,357,298.60**	**5,922,085.00**	**4,038,567.38**	**7,200,783.00**	**6,131,927.00**	**6,345,512.00**	
001108001-5121	FULL TIME SALARIES	449,529.64	462,705.35	459,695.88	469,217.42	480,230.00	359,337.78	494,596.00	494,596.00	494,596.00	
001108001-5122	OVERTIME	4,796.27	3,525.41	4,453.16	5,150.11	4,500.00	3,511.93	6,000.00	6,000.00	4,500.00	
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	4,700.00	
001108001-5124	PART TIME SALARIES	79.20	0.00	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	15,312.28	21,000.00	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	7,837.19	11,550.00	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	1,500.00	
001108001-5540	ADVERTISING	3,341.40	2,175.00	2,133.93	2,517.88	2,750.00	1,458.48	3,000.00	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	3,496.12	5,000.00	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	3,040.83	5,500.00	5,500.00	4,800.00	
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	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	0.00	
001108001-5816	VITAL STATISTICS	278.00	290.00	170.00	212.00	200.00	170.00	200.00	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	4,000.00	
001108001-5818	CREDIT CARD FEES	0.00	741.78	1,519.42	1,683.53	1,500.00	1,000.02	1,500.00	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	6,000.00	
Total TOWN CLERK		**513,100.13**	**534,104.56**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
Total 92-TOWN CLERK DEMOCRATIC REGISTRAR		**513,100.13**	**534,104.56**	**535,025.67**	**539,009.61**	**561,980.00**	**415,639.29**	**578,046.00**	**578,046.00**	**575,846.00**	
001104001-5121	FULL TIME SALARIES	103,602.36	105,474.35	105,006.41	106,021.28	107,356.00	80,699.73	108,956.00	108,956.00	108,956.00	
001104001-5122	OVERTIME	3,086.39	5,973.19	3,662.07	2,081.24	3,700.00	5,655.15	4,500.00	3,700.00	3,700.00	
001104001-5123	LONGEVITY	525.00	525.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	

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001104001-5124	PART TIME SALARIES	49,437.17	26,221.81	24,315.79	24,072.16	25,000.00	20,249.67	28,000.00	25,000.00	25,000.00	
001104001-5125	TEMPORARY SALARIES	0.00	66,507.32	53,157.25	26,949.75	0.00	960.00	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	92,533.27	90,000.00	75,000.00	75,000.00	
001104001-5332	LEGAL SERVICES	0.00	48.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001104001-5336	OTHER PURCHASE SVCS	382.32	457.80	376.18	349.55	500.00	276.86	500.00	500.00	500.00	
001104001-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	534.64	500.00	445.00	2,000.00	500.00	500.00	
001104001-5412	TELECOMMUNICATIONS	2,448.08	4,137.81	831.15	374.17	2,500.00	1,149.44	2,000.00	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	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	1,000.00	
001104001-5610	POSTAGE, COPIES & SCANS	3,204.62	3,996.33	7,818.82	4,358.30	4,500.00	4,473.66	4,500.00	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	2,204.67	3,000.00	2,500.00	2,500.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	1,285.00	1,038.50	1,616.59	1,411.00	2,000.00	2,128.70	500.00	500.00	500.00	
Total DEMOCRATIC REGISTRAR		**189,473.38**	**252,298.46**	**228,788.29**	**188,241.96**	**231,156.00**	**211,765.44**	**251,556.00**	**230,756.00**	**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	80,312.17	108,956.00	108,956.00	108,956.00	
001104002-5122	OVERTIME	3,660.15	2,757.36	2,485.85	1,656.39	3,000.00	4,641.71	4,000.00	3,000.00	3,000.00	
001104002-5123	LONGEVITY	125.00	125.00	125.00	125.00	525.00	0.00	525.00	525.00	525.00	
001104002-5124	PART TIME SALARIES	51,553.51	22,004.03	19,056.16	18,375.42	19,000.00	16,697.52	19,000.00	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	0.00	
001104002-5331	PROFESSIONAL SERVICES	21,516.00	18,191.48	14,703.50	9,622.45	60,000.00	82,089.13	70,950.00	63,000.00	63,000.00	
001104002-5336	OTHER PURCHASE SVCS	500.00	305.29	194.88	236.09	300.00	315.59	300.00	300.00	300.00	
001104002-5412	TELECOMMUNICATIONS	6,461.17	1,498.80	631.51	343.18	3,000.00	1,149.40	2,500.00	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	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	1,300.00	
001104002-5610	POSTAGE, COPIES & SCANS	2,387.00	5,158.08	8,974.26	4,714.72	4,500.00	4,046.28	3,750.00	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	1,538.37	1,600.00	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	925.00	2,600.00	2,000.00	2,000.00	
Total REPUBLICAN REGISTRAR		**204,929.99**	**203,643.05**	**182,287.18**	**173,708.26**	**211,781.00**	**194,278.45**	**227,781.00**	**213,931.00**	**213,931.00**	
Total 93-REGISTRAR OF VOTERS		**394,403.37**	**455,941.51**	**411,075.47**	**361,950.22**	**442,937.00**	**406,043.89**	**479,337.00**	**444,687.00**	**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	51,286.14	73,009.00	73,009.00	74,469.00	
001521001-5122	OVERTIME	0.00	0.00	0.00	460.72	0.00	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	0.00	

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001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	200.00	0.00	0.00	200.00	0.00	200.00	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	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	307.90	226.13	319.02	7.45	370.00	337.89	370.00	370.00	370.00	
001521001-5611	OFFICE SUPPLIES	0.00	400.00	495.59	492.01	500.00	21.89	500.00	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	80.00	
Total HUMAN RIGHTS & OPPORTUNITIES		**307.90**	**69,676.89**	**77,947.93**	**41,446.79**	**70,332.00**	**51,645.92**	**74,159.00**	**74,159.00**	**75,619.00**	
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	229,615.91	169,418.86	176,981.29	159,823.00	167,010.00	129,257.05	171,301.00	171,301.00	172,814.00	
001521002-5122	OVERTIME	0.00	0.00	2,481.17	4,477.79	4,000.00	3,629.28	5,000.00	5,000.00	4,000.00	
001521002-5123	LONGEVITY	1,300.59	940.00	760.00	700.00	700.00	0.00	700.00	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	0.00	
001521002-5331	PROFESSIONAL SERVICES	22,112.50	20,334.69	22,303.83	19,826.20	19,000.00	22,891.52	19,000.00	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	13,332.00	15,000.00	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	1,218.58	1,000.00	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	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	5,000.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	226.89	318.82	241.04	247.28	500.00	77.97	500.00	500.00	250.00	
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	
001521002-5540	ADVERTISING	467.68	802.40	929.70	1,248.84	900.00	268.27	900.00	900.00	900.00	
001521002-5610	POSTAGE, COPIES & SCANS	2,450.86	3,381.93	2,133.00	864.85	2,000.00	1,884.89	2,000.00	2,000.00	2,000.00	
001521002-5611	OFFICE SUPPLIES	195.98	163.95	576.33	894.47	600.00	890.56	600.00	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	1,000.00	
Total HUMAN RESOURCES		**287,942.68**	**220,389.35**	**222,906.52**	**208,889.24**	**228,010.00**	**184,833.93**	**233,301.00**	**233,301.00**	**234,584.00**	
Total 94-HUMAN RESOURCES		**288,250.58**	**290,066.24**	**300,854.45**	**250,336.03**	**298,342.00**	**236,479.85**	**307,460.00**	**307,460.00**	**310,203.00**	
Total 001-GENERAL FUND		**214,342,661.63**	**150,555,373.95**	**230,350,453.35**	**239,529,215.05**	**237,730,089.00**	**150,555,698.95**	**257,457,019.00**	**251,119,868.00**	**242,510,456.00**	
	Revenues:	**221,395,459.20**	**228,887,777.05**	**241,094,226.30**	**241,082,797.12**	**237,730,089.00**	**193,108,622.61**	**257,457,019.00**	**251,119,868.00**	**242,510,456.00**	
	Expenditures:	**214,342,661.63**	**215,246,384.62**	**230,350,453.35**	**239,529,215.05**	**237,730,089.00**	**150,555,698.95**	**257,457,019.00**	**251,119,868.00**	**242,510,456.00**	
	Net Revenue less Expenditures:	**7,052,797.57**	**13,641,392.43**	**10,743,772.95**	**1,553,582.07**	**0.00**	**42,552,923.66**	**0.00**	**0.00**	**0.00**	