CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
MAYOR'S PROPOSED BUDGET
Fiscal Year 2022-2023

Mayor Erin E. Stewart

April 13, 2022

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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

Justin Dorsey
Chief of Staff

Brock Weber
Executive Aide to the Mayor

Malia McCool
Director of Constituent Services

Rachel Zaniewski
Public Affairs Specialist

Maxwell Turgeon
Special Projects Coordinator

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	320,942.53	323,797.62	331,475.52	315,638.25	335,039.00	254,055.33	414,027.00	414,027.00	414,027.00	
001105001-5412	TELECOMMUNICATIONS	2,692.68	1,736.71	1,401.50	981.62	1,200.00	947.71	1,200.00	1,200.00	1,200.00	
001105001-5440	RENTALS/SUPPLIES EQUIP	808.93	1,044.00	1,357.20	1,316.40	1,000.00	1,282.40	1,000.00	1,000.00	1,000.00	
001105001-5540	ADVERTISING	171.32	104.40	0.00	2,599.00	800.00	0.00	800.00	800.00	800.00	
001105001-5541	MARKETING	0.00	63.91	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	
001105001-5610	POSTAGE, COPIES & SCANS	1,106.86	871.67	1,182.40	1,353.57	1,000.00	341.23	1,000.00	1,000.00	1,000.00	
001105001-5611	OFFICE SUPPLIES	7,778.74	9,207.59	6,269.98	9,453.15	10,000.00	6,494.33	10,000.00	10,000.00	10,000.00	
001105001-5877	ADMINISTRATIVE	16,622.71	18,413.00	14,622.61	17,299.14	20,000.00	22,558.87	20,000.00	20,000.00	20,000.00	
Total MAYOR'S OFFICE		350,123.77	355,238.90	356,309.21	348,641.13	369,039.00	285,679.87	458,027.00	458,027.00	458,027.00	
Total 90-MAYOR'S OFFICE		350,123.77	355,238.90	356,309.21	348,641.13	369,039.00	285,679.87	458,027.00	458,027.00	458,027.00	
Total 001-GENERAL FUND		350,123.77	285,679.87	356,309.21	348,641.13	369,039.00	285,679.87	458,027.00	458,027.00	458,027.00	
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Expenditures:	350,123.77	355,238.90	356,309.21	348,641.13	369,039.00	285,679.87	458,027.00	458,027.00	458,027.00	
	Net Revenue less Expenditures:	-350,123.77	-355,238.90	-356,309.21	-348,641.13	-369,039.00	-285,679.87	-458,027.00	-458,027.00	-458,027.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	414,027.00	414,027.00	414,027.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	414,027.00	414,027.00	414,027.00	
001105001-5412-TELECOMMUNICATIONS	1,200.00	1,200.00	1,200.00	
CELL PHONES FOR THE MAYOR'S OFFICE STAFF	1,200.00	1,200.00	1,200.00	
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	
001105001-5541-MARKETING	10,000.00	10,000.00	10,000.00	
MARKETING	10,000.00	10,000.00	10,000.00	
001105001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	1,000.00	1,000.00	1,000.00	
001105001-5611-OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	
MISC OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	
001105001-5877-ADMINISTRATIVE	20,000.00	20,000.00	20,000.00	
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	20,000.00	20,000.00	20,000.00	
	458,027.00	**458,027.00**	**458,027.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E	E10869	001105001-5121	MAYOR	ELEC	99,027	0	0	99,027	9	0
DORSEY, JUSTIN	E05543	001105001-5121	CHIEF OF STAFF	ELECAPPT	82,000	0	0	82,000	9	0
WEBER, BROCK	E12019	001105001-5121	EXECUTIVE AIDE TO THE MAYOR	ELECAPPT	65,000	0	0	65,000	2	0
ZANIEWSKI, RACHEL	E12147	001105001-5121	PUBLIC AFFAIRS SPECIALIST	ELECAPPT	75,000	0	0	75,000	2	0
MCCOOL, MALIA	E12193	001105001-5121	DIRECTOR OF CONSTITUENT SERVICES	ELECAPPT	48,000	0	0	48,000	2	0
TURGEON, MAXWELL	E12407	001105002-5121	SPECIAL PROJECTS COORDINATOR	APPOINTD	45,000	0	0	45,000	0	0
GRAND TOTAL					414,027	0	0	414,027		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	75	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

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	376,061.86	430,458.75	440,982.19	453,486.46	462,603.00	345,724.21	450,627.00	450,627.00	450,627.00	
001109001-5123	LONGEVITY	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	
001109001-5229	HSA CITY CONTRIBUTION	0.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001109001-5331	PROFESSIONAL SERVICES	15,687.94	16,332.38	17,873.74	6,235.85	17,750.00	3,848.25	20,000.00	20,000.00	20,000.00	
001109001-5332	LEGAL SERVICES	177,839.50	140,488.10	107,305.26	26,098.81	70,195.00	47,801.47	67,170.00	67,170.00	67,170.00	
001109001-5412	TELECOMMUNICATIONS	16.44	1,080.27	1,560.39	1,175.25	1,000.00	661.41	1,000.00	1,000.00	1,000.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	0.00	206.32	192.01	225.49	100.00	121.26	250.00	250.00	250.00	
001109001-5440	RENTALS/SUPPLIES EQUIP	2,409.79	2,390.07	2,130.44	2,121.60	2,250.00	1,600.04	2,250.00	2,250.00	2,250.00	
001109001-5525	FORECLOSED PROPERTIES	0.00	5,365.85	1,005.00	2,862.32	5,000.00	4,855.00	17,500.00	17,500.00	17,500.00	
001109001-5610	POSTAGE, COPIES & SCANS	612.81	678.31	579.17	550.67	500.00	307.49	500.00	500.00	500.00	
001109001-5611	OFFICE SUPPLIES	1,980.88	2,520.85	1,380.86	971.42	2,000.00	963.90	1,750.00	1,750.00	1,750.00	
001109001-5645	TECHNICAL PUBLICATIONS	2,220.00	2,220.00	2,386.47	2,436.00	1,750.00	1,827.00	2,000.00	2,000.00	2,000.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	349.00	1,103.28	297.00	707.02	400.00	0.00	400.00	400.00	400.00	
Total CORPORATION COUNSEL		579,178.22	605,244.18	579,092.53	498,270.89	564,948.00	409,110.03	563,447.00	563,447.00	563,447.00	
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	37,500.00	45,000.00	45,000.00	45,000.00	
Total LEGISLATIVE SUPPORT		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	37,500.00	45,000.00	45,000.00	45,000.00	
Total 20-LEGAL SERVICES DEPARTMENT		624,178.22	650,244.18	624,092.53	543,270.89	609,948.00	446,610.03	608,447.00	608,447.00	608,447.00	
Total 001-GENERAL FUND		624,178.22	454,110.03	624,092.53	543,270.89	609,948.00	446,610.03	608,447.00	608,447.00	608,447.00	
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Expenditures:	624,178.22	650,244.18	624,092.53	543,270.89	609,948.00	446,610.03	608,447.00	608,447.00	608,447.00	
	Net Revenue less Expenditures:	-624,178.22	-650,244.18	-624,092.53	-543,270.89	-609,948.00	-446,610.03	-608,447.00	-608,447.00	-608,447.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	450,627.00	450,627.00	450,627.00	
PLEASE REFER TO PERSONNEL SCHEDULE	450,627.00	450,627.00	450,627.00	
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	67,170.00	67,170.00	67,170.00	
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	67,170.00	67,170.00	67,170.00	
001109001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
DEPARTMENT CELL PHONES	1,000.00	1,000.00	1,000.00	
001109001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	250.00	
EQUIPMENT MAINTENANCE & REPAIR	250.00	250.00	250.00	
001109001-5440-RENTALS/SUPPLIES EQUIP	2,250.00	2,250.00	2,250.00	
COPIER/PRINTER/FAX/SCANNER RENTAL	2,250.00	2,250.00	2,250.00	
001109001-5525-FORECLOSED PROPERTIES	17,500.00	17,500.00	17,500.00	
PURCHASE OF FORECLOSED PROPERTIES	17,500.00	17,500.00	17,500.00	
001109001-5610-POSTAGE, COPIES & SCANS	500.00	500.00	500.00	
POSTAGE, COPIES & SCANS	500.00	500.00	500.00	
001109001-5611-OFFICE SUPPLIES	1,750.00	1,750.00	1,750.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES; 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	1,750.00	1,750.00	1,750.00	
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	400.00	400.00	400.00	
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	400.00	400.00	400.00	
	563,447.00	**563,447.00**	**563,447.00**	
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 23 Annual	Increase	Other	FTS Total	L Years	Longevity
Corporation Counsel:												
POKORSKI, MARY C	E02764	001109001-5121	LGACYATY - CITY ATTORNEY	818	14	8	155,000	0	1,000	156,000	25	0
MORRIS, TAMIKA	E11090	001109001-5121	LGPARLGL - PARA LEGAL	1303	10B	4	68,492	0	0	68,492	8	0
DIAKUN, JOHN	E11741	001109001-5121	LGACYATY - CITY ATTORNEY	UNAFF			130,000	0	0	130,000	4	0
NEW POSITION		001109001-5121	NEW - PARALEGAL				60,000	0	0	60,000	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPOINTD	ALL	MAX	36,135	0	0	36,135	0	0
TOTALS							449,627	0	1,000	450,627		0

POLICE DEPARTMENT

The basic duties of the Police Department include the maintenance of public order, provide public safety as guardians of the community, the protection of life and property, the enforcement of the law, the reduction of crime and the provision of services necessary to meet the needs of the community. The following principle tasks are carried out by department personnel for each major functional area of responsibility; Patrol, Traffic, Criminal Investigations, Crimes Against Children Investigations, Special Investigations Services, Animal Control, Records, Training, Professional Standards, and Evidence-Property & Scheduling.

Tasks performed by the department include Tactical and SWAT operations, Directed Patrol 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)

Principal Officials:

Christopher Chute
Chief of Police

Ben Murphy
Deputy Chief of Police

Kristen Perugini
Executive Assistant

David Polletta
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
Circus or Carnival license fee, valid for 14 days	200.00
Any mechanical musical machine, the use of which requires the insertion of any coin, slug, or other token, or for the use of which a charge is otherwise made, per year	10.00
Entertainment given by out of town parties in other than opera houses, theaters, churches or similar structures, per day	5.00

Alarm user's permit:

Residential	25.00/yr
Commercial	50.00/yr
RENEWAL	
Residential	20.00/yr
Commercial	40.00/yr
Application for massagists permit	25.00
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
Purchasers of Precious Metals and Stones	100.00/yr
Permit to carry a dangerous weapon	25.00
Firearm Permit	70.00
Police Records	
Police Reports including accidents	.50 cents per page
Certified Police Reports	5.00
CD w/photos	15.00

Bazaar/Raffle (effective January 1, 2018):	
Class 1	75.00
Class 2	30.00
Class 3	60.00/day
Class 4	15.00
Class 5	120.00
Class 6	150.00
Class 7	300.00

Bingo (effective January 1, 2018:	
Class A	75.00
Class B	10.00/day
Class C	50.00
PTA	75.00

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
POLICE ADMINISTRATION											
001211002-4215	BINGO	0.00	11,150.76	11,074.34	75.00	10,000.00	1,690.66	10,000.00	10,000.00	10,000.00	
001211002-4317	PD BUSINESS LICENSE	4,994.18	2,020.00	990.00	220.00	1,000.00	430.00	1,000.00	1,000.00	1,000.00	
001211002-4318	PD PISTOL PERMITS	22,051.50	19,740.00	18,900.00	55,020.00	20,000.00	24,365.00	20,000.00	20,000.00	20,000.00	
001211002-4402	COPIES	34,290.00	24,999.50	32,672.33	20,555.52	20,000.00	13,775.90	20,000.00	20,000.00	20,000.00	
001211002-4425	DENVER BOOT FEES	245.00	0.00	35.00	70.00	500.00	0.00	500.00	500.00	500.00	
001211002-4561	MISCELLANEOUS REVENUE	0.00	0.00	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00	
Total POLICE ADMINISTRATION		**61,580.68**	**57,910.26**	**89,094.67**	**76,621.14**	**51,500.00**	**40,261.56**	**51,500.00**	**51,500.00**	**51,500.00**	
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	2,558,608.78	2,485,544.37	3,143,722.56	3,105,462.08	2,000,000.00	2,129,196.71	2,000,000.00	2,000,000.00	2,000,000.00	
Total PRIVATE DUTY		**2,558,608.78**	**2,485,544.37**	**3,143,722.56**	**3,105,462.08**	**2,000,000.00**	**2,129,196.71**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	
POLICE ACADEMY											
001211024-4466	TUITION	0.00	0.00	32,500.00	42,250.00	80,000.00	173,800.00	80,000.00	80,000.00	80,000.00	
Total POLICE ACADEMY		**0.00**	**0.00**	**32,500.00**	**42,250.00**	**80,000.00**	**173,800.00**	**80,000.00**	**80,000.00**	**80,000.00**	
Total 42-POLICE DEPARTMENT		**2,620,189.46**	**2,543,454.63**	**3,265,317.23**	**3,224,333.22**	**2,131,500.00**	**2,343,258.27**	**2,131,500.00**	**2,131,500.00**	**2,131,500.00**	
Total 001-GENERAL FUND		**2,620,189.46**	**2,525,805.93**	**3,265,317.23**	**3,224,333.22**	**2,131,500.00**	**2,343,258.27**	**2,131,500.00**	**2,131,500.00**	**2,131,500.00**	
Expenditure											
001-GENERAL FUND											
CANINE CONTROL											
001211001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	-1,242.79	0.00	0.00	0.00	
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	9.95	0.00	0.00	0.00	0.00	0.00	
001211001-7205	DOG FUND	76,511.72	202,632.84	133,104.59	153,518.95	168,500.00	84,250.00	170,701.00	170,701.00	170,701.00	
Total CANINE CONTROL		**76,511.72**	**202,632.84**	**133,104.59**	**153,528.90**	**168,500.00**	**83,007.21**	**170,701.00**	**170,701.00**	**170,701.00**	
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	204,385.89	213,355.91	259,636.00	195,978.70	195,173.00	147,708.90	204,936.00	204,936.00	204,936.00	
001211002-5122	OVERTIME	10,005.44	24,690.68	4,009.65	3,644.49	4,000.00	2,529.56	4,000.00	4,000.00	4,000.00	
001211002-5123	LONGEVITY	37,732.40	37,093.88	33,685.78	31,497.01	33,250.00	28,877.74	30,850.00	30,850.00	30,850.00	
001211002-5127	UNIFORMS & CLOTHING	177,463.99	193,439.14	168,411.27	183,046.68	167,900.00	173,415.61	167,900.00	167,900.00	167,900.00	
001211002-5128	OTHER COMPENSATION	59,476.50	63,654.78	67,701.81	57,459.85	61,750.00	51,559.55	69,450.00	69,450.00	69,450.00	
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	

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001211002-5412	TELECOMMUNICATIONS	16,776.19	16,267.58	30,303.23	17,593.15	17,000.00	12,039.62	17,000.00	17,000.00	17,000.00	
001211002-5436	EQUIPMENT MAINT & REPAIR	15,018.04	12,576.69	16,463.50	18,096.45	18,100.00	6,827.94	18,100.00	18,100.00	18,100.00	
001211002-5540	ADVERTISING	996.00	1,510.00	618.22	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211002-5611	OFFICE SUPPLIES	10,007.79	10,063.62	11,522.25	10,137.08	10,000.00	4,641.36	10,000.00	10,000.00	10,000.00	
001211002-5659	OPERATING MATERIAL &	2,024.60	0.00	0.00	587.50	0.00	0.00	0.00	0.00	0.00	
Total POLICE ADMINISTRATION		**533,886.84**	**572,652.28**	**592,351.71**	**518,040.91**	**558,673.00**	**427,600.28**	**573,736.00**	**573,736.00**	**573,736.00**	
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	288,362.31	430,391.88	320,315.93	342,872.53	327,344.00	243,017.13	340,951.00	340,951.00	340,951.00	
001211003-5122	OVERTIME	262.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5123	LONGEVITY	0.00	125.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	
001211003-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5334	EMPLOYEE PHYSICALS	0.00	600.00	0.00	6,223.88	16,600.00	16,598.30	36,400.00	36,400.00	36,400.00	
001211003-5336	OTHER PURCHASE SVCS	420.00	3,705.56	33,967.00	23,268.08	6,000.00	690.33	28,000.00	28,000.00	28,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	101.17	186.97	200.00	55.99	200.00	200.00	200.00	
001211003-5540	ADVERTISING	0.00	534.00	158.09	122.94	400.00	0.00	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	4,066.70	3,232.96	3,977.97	4,138.77	4,500.00	2,042.90	4,500.00	4,500.00	4,500.00	
001211003-5659	OPERATING MATERIAL &	2,567.67	10,763.09	4,807.44	6,412.99	8,000.00	2,647.52	8,000.00	8,000.00	8,000.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	5,885.00	4,968.00	4,529.00	5,138.00	5,000.00	5,265.00	5,000.00	5,000.00	5,000.00	
001211003-5811	GRANTS & CONTRIBUTIONS	305.00	454.75	1,450.00	800.00	4,000.00	960.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**301,869.52**	**454,775.24**	**371,431.60**	**389,289.16**	**372,044.00**	**271,277.17**	**427,451.00**	**427,451.00**	**427,451.00**	
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	607,157.95	740,131.99	688,632.10	702,539.06	688,257.00	507,249.50	703,731.00	703,731.00	703,731.00	
001211004-5122	OVERTIME	71,906.52	92,390.92	108,038.92	99,672.62	100,000.00	95,457.47	100,000.00	100,000.00	100,000.00	
001211004-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	5,744.72	10,659.32	4,302.89	5,519.87	5,000.00	2,590.32	5,000.00	5,000.00	5,000.00	
001211004-5659	OPERATING MATERIAL &	1,862.74	1,213.37	1,182.22	2,461.27	2,000.00	424.54	2,000.00	2,000.00	2,000.00	
001211004-5824	ABANDONED MV STATE	528.00	0.00	180.00	0.00	750.00	0.00	750.00	750.00	750.00	
Total UNIFORM TRAFFIC		**687,199.93**	**844,395.60**	**804,736.13**	**810,192.82**	**796,007.00**	**605,721.83**	**811,481.00**	**811,481.00**	**811,481.00**	
PATROL											
001211005-5121	FULL TIME SALARIES	7,843,844.81	8,121,525.10	8,093,384.46	8,426,178.37	9,139,160.00	6,234,377.05	9,179,068.00	9,179,068.00	9,179,068.00	
001211005-5122	OVERTIME	609,606.04	589,037.97	670,095.39	573,503.91	750,000.00	556,138.99	750,000.00	750,000.00	750,000.00	
001211005-5127	UNIFORMS & CLOTHING	0.00	2,300.00	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00	
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	-100.00	0.00	0.00	0.00	

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001211005-5229	HSA CITY CONTRIBUTION	0.00	500.02	3,416.67	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	176.31	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5659	OPERATING MATERIAL &	3,777.73	3,325.25	3,138.46	4,104.36	4,000.00	716.78	4,000.00	4,000.00	4,000.00	
001211005-5811	GRANTS & CONTRIBUTIONS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PATROL		**8,457,228.58**	**8,717,688.34**	**8,770,786.29**	**9,012,986.64**	**9,893,160.00**	**6,791,132.82**	**9,933,068.00**	**9,933,068.00**	**9,933,068.00**	
PARKS											
001211006-5121	FULL TIME SALARIES	0.00	0.00	0.00	6,093.78	0.00	-6,093.78	0.00	0.00	0.00	
001211006-5122	OVERTIME	24,327.28	23,656.40	21,934.91	50,059.97	51,000.00	26,647.52	51,000.00	51,000.00	51,000.00	
Total PARKS		**24,327.28**	**23,656.40**	**21,934.91**	**56,153.75**	**51,000.00**	**20,553.74**	**51,000.00**	**51,000.00**	**51,000.00**	
JAIL											
001211007-5121	FULL TIME SALARIES	0.00	0.00	1,022.08	2,491.87	0.00	548.32	0.00	0.00	0.00	
001211007-5122	OVERTIME	1,910.95	4,232.24	2,330.69	1,761.36	10,000.00	1,699.26	10,000.00	10,000.00	10,000.00	
001211007-5124	PART TIME SALARIES	145,072.79	130,150.33	108,299.67	96,803.91	142,000.00	66,301.82	142,000.00	142,000.00	142,000.00	
001211007-5612	PRISONER SUPPLIES	488.55	157.42	2,749.41	3,372.88	3,000.00	972.66	3,000.00	3,000.00	3,000.00	
001211007-5630	PRISONER MEALS	3,650.02	2,290.74	1,235.35	2,646.57	5,000.00	2,056.71	5,000.00	5,000.00	5,000.00	
001211007-5664	PRISONER CARE	55.84	0.00	248.55	583.12	250.00	0.00	250.00	250.00	250.00	
Total JAIL		**151,178.15**	**136,830.73**	**115,885.75**	**107,659.71**	**160,250.00**	**71,578.77**	**160,250.00**	**160,250.00**	**160,250.00**	
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	21,407.78	14,441.56	10,454.91	13,437.21	26,880.00	6,514.63	26,880.00	26,880.00	26,880.00	
Total K9 PATROL		**21,407.78**	**14,441.56**	**10,454.91**	**13,437.21**	**26,880.00**	**6,514.63**	**26,880.00**	**26,880.00**	**26,880.00**	
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,692,484.09	1,794,268.67	1,528,713.53	1,727,897.67	1,569,425.00	1,093,095.94	1,604,737.00	1,604,737.00	1,604,737.00	
001211009-5122	OVERTIME	109,047.73	162,581.48	178,622.40	199,788.46	180,000.00	149,853.02	180,000.00	180,000.00	180,000.00	
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	
001211009-5331	PROFESSIONAL SERVICES	238.00	1,400.00	178.77	1,358.65	1,000.00	68.66	1,000.00	1,000.00	1,000.00	
001211009-5335	INVESTIGATION EXPENSE	17,509.07	18,081.17	21,183.83	18,962.94	19,000.00	6,621.38	19,000.00	19,000.00	19,000.00	
001211009-5436	EQUIPMENT MAINT & REPAIR	5,515.79	3,188.63	11,589.10	10,410.21	11,000.00	2,323.06	11,000.00	11,000.00	11,000.00	
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	24,999.96	24,999.96	25,000.00	20,833.30	25,000.00	25,000.00	25,000.00	
001211009-5659	OPERATING MATERIAL &	7,590.71	10,662.14	9,008.05	12,859.10	13,000.00	6,325.87	13,000.00	13,000.00	13,000.00	
Total INVESTIGATIONS BUREAU		**1,857,385.35**	**2,015,182.05**	**1,774,295.64**	**1,996,276.99**	**1,818,425.00**	**1,279,621.23**	**1,853,737.00**	**1,853,737.00**	**1,853,737.00**	
CRIMES AGAINST CHILDREN											
001211010-5121	FULL TIME SALARIES	573,055.60	540,602.86	529,103.28	428,632.08	444,078.00	264,223.01	454,068.00	454,068.00	454,068.00	
001211010-5122	OVERTIME	24,018.54	25,058.16	28,141.02	28,526.10	50,000.00	26,527.80	50,000.00	50,000.00	50,000.00	

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Total CRIMES AGAINST CHILDREN		**597,074.14**	**565,661.02**	**557,244.30**	**457,158.18**	**494,078.00**	**290,750.81**	**504,068.00**	**504,068.00**	**504,068.00**	
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	547,782.67	585,054.91	653,679.84	636,618.53	719,984.00	472,823.91	736,184.00	736,184.00	736,184.00	
001211011-5122	OVERTIME	64,249.90	86,291.57	93,312.85	69,959.52	80,000.00	99,604.63	80,000.00	80,000.00	80,000.00	
001211011-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	14.88	0.00	0.00	0.00	0.00	0.00	
001211011-5335	INVESTIGATION EXPENSE	40,000.00	20,000.00	0.00	44,429.96	40,000.00	17,871.17	40,000.00	40,000.00	40,000.00	
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	405.40	3,000.00	2,767.50	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SPECIAL INVESTIGATION SVCS		**652,032.57**	**691,751.88**	**749,992.69**	**753,790.39**	**842,984.00**	**590,299.71**	**859,184.00**	**859,184.00**	**859,184.00**	
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	413,881.09	449,722.75	560,293.25	521,800.63	509,756.00	380,843.96	527,634.00	527,634.00	527,634.00	
001211012-5122	OVERTIME	37,497.53	51,577.40	43,066.45	45,666.17	50,000.00	38,080.02	50,000.00	50,000.00	50,000.00	
001211012-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5659	OPERATING MATERIAL &	2,358.28	1,734.97	-540.00	975.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total PROFESSIONAL STANDARDS		**453,736.90**	**503,035.12**	**604,819.70**	**568,441.80**	**561,756.00**	**418,923.98**	**579,634.00**	**579,634.00**	**579,634.00**	
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	84,017.52	153,302.80	188,514.02	162,088.60	156,714.00	115,214.72	160,240.00	160,240.00	160,240.00	
001211013-5122	OVERTIME	272.14	7,013.06	4,654.70	9,796.67	8,000.00	6,072.04	8,000.00	8,000.00	8,000.00	
Total EVIDENCE, PROPERTY & SCHEDULIN		**84,289.66**	**160,315.86**	**193,168.72**	**171,885.27**	**164,714.00**	**121,286.76**	**168,240.00**	**168,240.00**	**168,240.00**	
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	131,422.41	166,358.91	91,419.03	97,176.13	95,234.00	70,528.64	97,376.00	97,376.00	97,376.00	
001211014-5122	OVERTIME	16,991.40	8,158.55	11,676.89	9,760.11	10,000.00	15,048.18	10,000.00	10,000.00	10,000.00	
001211014-5337	TRAINING/CONFERENCES	71,519.18	72,532.58	64,501.50	62,425.57	80,000.00	58,466.56	80,000.00	80,000.00	80,000.00	
001211014-5659	OPERATING MATERIAL &	2,036.72	4,253.70	2,920.25	2,698.37	3,000.00	1,942.19	3,000.00	3,000.00	3,000.00	
Total POLICE TRAINING		**221,969.71**	**251,303.74**	**170,517.67**	**172,060.18**	**188,234.00**	**145,985.57**	**190,376.00**	**190,376.00**	**190,376.00**	
FIREARMS TRAINING											
001211015-5613	ARMORY ISSUE SUPPLIES	3,488.97	4,020.19	930.20	2,443.75	3,000.00	2,966.25	3,000.00	3,000.00	3,000.00	
001211015-5614	AMMUNITION & EXPLOSIVES	99,588.61	100,156.96	94,892.98	94,340.73	97,620.00	43,796.60	97,620.00	97,620.00	97,620.00	
001211015-5615	INDOOR RANGE SUPPLIES	5,342.85	489.79	2,141.63	2,575.87	3,000.00	1,134.00	3,000.00	3,000.00	3,000.00	
Total FIREARMS TRAINING		**108,420.43**	**104,666.94**	**97,964.81**	**99,360.35**	**103,620.00**	**47,896.85**	**103,620.00**	**103,620.00**	**103,620.00**	
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	51,520.32	54,505.86	54,943.50	73,379.38	54,945.00	37,850.06	53,377.00	53,377.00	53,377.00	
001211016-5122	OVERTIME	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211016-5123	LONGEVITY	0.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001211016-5337	TRAINING/CONFERENCES	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211016-5659	OPERATING MATERIAL &	4,257.72	3,997.14	1,860.04	1,060.30	4,000.00	1,988.01	4,000.00	4,000.00	4,000.00	
Total POLICE DATA PROCESSING		**55,778.04**	**59,204.50**	**57,503.54**	**74,439.68**	**60,445.00**	**39,838.07**	**58,877.00**	**58,877.00**	**58,877.00**	
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	308,044.37	335,760.14	349,643.07	359,195.47	348,051.00	251,448.76	358,991.00	358,991.00	358,991.00	
001211017-5122	OVERTIME	1,772.25	6,312.35	6,274.87	17,554.60	16,000.00	7,465.40	16,000.00	16,000.00	16,000.00	
001211017-5123	LONGEVITY	0.00	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00	
001211017-5436	EQUIPMENT MAINT & REPAIR	53.50	177.23	424.83	902.48	650.00	0.00	650.00	650.00	650.00	
001211017-5659	OPERATING MATERIAL &	505.30	4,043.31	455.78	2,993.30	3,000.00	145.77	3,000.00	3,000.00	3,000.00	
Total POLICE RECORDS DIVISION		**310,375.42**	**348,043.03**	**358,548.55**	**382,395.85**	**367,701.00**	**259,059.93**	**378,641.00**	**378,641.00**	**378,641.00**	
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,812,120.39	1,981,074.00	1,947,123.53	2,450,491.95	1,538,462.00	1,728,611.55	1,538,462.00	1,538,462.00	1,538,462.00	
Total PRIVATE DUTY		**1,812,120.39**	**1,981,074.00**	**1,947,123.53**	**2,450,491.95**	**1,538,462.00**	**1,728,611.55**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	
SWAT											
001211019-5127	UNIFORMS & CLOTHING	695.97	400.00	421.94	700.00	700.00	0.00	700.00	700.00	700.00	
001211019-5659	OPERATING MATERIAL &	4,455.85	4,678.43	1,402.41	2,625.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	
Total SWAT		**5,151.82**	**5,078.43**	**1,824.35**	**3,325.00**	**5,200.00**	**0.00**	**5,200.00**	**5,200.00**	**5,200.00**	
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	32,481.97	32,503.52	25,796.77	41,808.66	35,000.00	13,926.13	35,000.00	35,000.00	35,000.00	
Total POLICE FLEET		**32,481.97**	**32,503.52**	**25,796.77**	**41,808.66**	**35,000.00**	**13,926.13**	**35,000.00**	**35,000.00**	**35,000.00**	
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	72,225.21	74,574.50	76,863.37	78,797.26	78,357.00	55,364.00	80,120.00	80,120.00	80,120.00	
001211021-5122	OVERTIME	2,000.21	6,807.97	7,357.13	3,350.98	0.00	7,064.30	90,000.00	90,000.00	90,000.00	
Total DOWNTOWN PATROL		**74,225.42**	**81,382.47**	**84,220.50**	**82,148.24**	**78,357.00**	**62,428.30**	**170,120.00**	**170,120.00**	**170,120.00**	
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**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	150,311.70	153,807.61	206,114.07	161,989.89	156,714.00	114,806.84	160,240.00	160,240.00	160,240.00	
001211023-5122	OVERTIME	7,382.55	9,849.25	12,123.62	3,923.50	12,000.00	8,767.08	12,000.00	12,000.00	12,000.00	
Total SCHOOL RESOURCE OFFICER		**157,694.25**	**163,656.86**	**218,237.69**	**165,913.39**	**168,714.00**	**123,573.92**	**172,240.00**	**172,240.00**	**172,240.00**	
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	0.00	483.24	0.00	-483.24	0.00	0.00	0.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211024-5122 OVERTIME	-13,990.51	39,648.85	27,779.27	28,107.87	40,000.00	42,148.80	40,000.00	40,000.00	40,000.00	
001211024-5123 LONGEVITY	0.00	0.00	55.11	0.00	0.00	0.00	0.00	0.00	0.00	
001211024-5337 TRAINING/CONFERENCES	3,900.00	2,950.00	4,525.00	3,725.00	4,000.00	11,823.75	4,000.00	4,000.00	4,000.00	
001211024-5659 OPERATING MATERIAL &	2,721.29	3,102.07	3,400.88	583.12	3,000.00	92.10	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY	**-7,369.22**	**45,700.92**	**35,760.26**	**32,899.23**	**47,000.00**	**53,581.41**	**47,000.00**	**47,000.00**	**47,000.00**	
CRIME LAB										
001211025-5122 OVERTIME	23,942.48	13,453.31	3,512.97	10,100.09	30,000.00	6,427.07	30,000.00	30,000.00	30,000.00	
001211025-5436 EQUIPMENT MAINT & REPAIR	5,750.00	10,377.06	7,044.00	5,937.21	7,000.00	1,249.00	9,000.00	9,000.00	9,000.00	
001211025-5659 OPERATING MATERIAL &	0.00	1,236.95	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	
Total CRIME LAB	**29,692.48**	**25,067.32**	**10,556.97**	**16,037.30**	**41,500.00**	**7,676.07**	**43,500.00**	**43,500.00**	**43,500.00**	
PLATE READER										
001211027-5122 OVERTIME	209.34	7,879.73	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	
Total PLATE READER	**209.34**	**7,879.73**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**	
Total 42-POLICE DEPARTMENT	**16,698,878.47**	**18,008,580.38**	**17,708,261.58**	**18,529,721.56**	**18,590,204.00**	**13,460,846.74**	**18,909,966.00**	**18,909,966.00**	**18,909,966.00**	
Total 001-GENERAL FUND	**16,698,878.47**	**13,468,726.47**	**17,708,261.58**	**18,529,721.56**	**18,590,204.00**	**13,460,846.74**	**18,909,966.00**	**18,909,966.00**	**18,909,966.00**	
Revenues:	**2,620,189.46**	**2,543,454.63**	**3,265,317.23**	**3,224,333.22**	**2,131,500.00**	**2,343,258.27**	**2,131,500.00**	**2,131,500.00**	**2,131,500.00**	
Expenditures:	**16,698,878.47**	**18,008,580.38**	**17,708,261.58**	**18,529,721.56**	**18,590,204.00**	**13,460,846.74**	**18,909,966.00**	**18,909,966.00**	**18,909,966.00**	
Net Revenue less Expenditures:	**-14,078,689.01**	**-15,465,125.75**	**-14,442,944.35**	**-15,305,388.34**	**-16,458,704.00**	**-11,117,588.47**	**-16,778,466.00**	**-16,778,466.00**	**-16,778,466.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	10,000.00	10,000.00	10,000.00	
FEES COLLECTED FOR BINGO	10,000.00	10,000.00	10,000.00	
001211002-4317-PD BUSINESS LICENSE	1,000.00	1,000.00	1,000.00	
FEES COLLECTED FOR BUSINESS LICENSES	1,000.00	1,000.00	1,000.00	
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	
	51,500.00	**51,500.00**	**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**	
001211024-POLICE ACADEMY				
001211024-4466-TUITION	80,000.00	80,000.00	80,000.00	
ACADEMY TUITION RECEIVED FROM OTHER MUNICIPALITIES. $3000 PER STUDENT. 2 ACADEMY CLASSES. 15 STUDENTS EACH CLASS.	80,000.00	80,000.00	80,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
	80,000.00	80,000.00	80,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	170,701.00	170,701.00	170,701.00	
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.	170,701.00	170,701.00	170,701.00	
	170,701.00	**170,701.00**	**170,701.00**	
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	204,936.00	204,936.00	204,936.00	
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.	204,936.00	204,936.00	204,936.00	
001211002-5122-OVERTIME	4,000.00	4,000.00	4,000.00	
TO SUPPORT THE UNITS OVERTIME REQUIREMENTS DURING THE FISCAL YEAR TO COVER AFTER-HOUR COSTS ASSOCIATED WITH THE MANDATORY CALL-IN OF CIVILIAN STAFF FOR ATTENDING MEETINGS, PREPARING PAYROLLS, COMPLETING ATTENDANCE, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION	4,000.00	4,000.00	4,000.00	
001211002-5123-LONGEVITY	30,850.00	30,850.00	30,850.00	
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	30,850.00	30,850.00	30,850.00	
001211002-5127-UNIFORMS & CLOTHING	167,900.00	167,900.00	167,900.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,000 EACH/165 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.				
001211002-5128-OTHER COMPENSATION	69,450.00	69,450.00	69,450.00	
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT ($56,100), CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	69,450.00	69,450.00	69,450.00	
001211002-5250-RETIREMENT/FICA/MERF	50,000.00	50,000.00	50,000.00	
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PAYOUT FOR UNUSED HOLIDAYS PER UNION CONTRACT.	50,000.00	50,000.00	50,000.00	
001211002-5412-TELECOMMUNICATIONS	17,000.00	17,000.00	17,000.00	
DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)	17,000.00	17,000.00	17,000.00	
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00	18,100.00	18,100.00	
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	18,100.00	18,100.00	18,100.00	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5611-OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	10,000.00	10,000.00	10,000.00	
	573,736.00	**573,736.00**	**573,736.00**	
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	340,951.00	340,951.00	340,951.00	
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	340,951.00	340,951.00	340,951.00	
001211003-5334-EMPLOYEE PHYSICALS	36,400.00	36,400.00	36,400.00	
PHYSICAL EXAM EVERY TWO YEARS THE DEPARTMENT WILL SCHEDULE 83 EXAMS THIS YEAR @ $200 PER EXAM. DRUG SCREENS $10,725, HEALTH SCREENS ACCOUNTABILITY ACT $9,075	36,400.00	36,400.00	36,400.00	
001211003-5336-OTHER PURCHASE SVCS	28,000.00	28,000.00	28,000.00	
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR, OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS, INTIME SCHEDULING SYSTEM.	28,000.00	28,000.00	28,000.00	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	8,000.00	8,000.00	8,000.00	
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	
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	
	427,451.00	**427,451.00**	**427,451.00**	
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	703,731.00	703,731.00	703,731.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 5 OFFICERS	703,731.00	703,731.00	703,731.00	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	750.00	750.00	750.00	
ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS	750.00	750.00	750.00	
	811,481.00	**811,481.00**	**811,481.00**	
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	9,179,068.00	9,179,068.00	9,179,068.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 16 SERGEANTS AND 89 PATROL OFFICERS.	9,179,068.00	9,179,068.00	9,179,068.00	
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	
	9,933,068.00	**9,933,068.00**	**9,933,068.00**	
001211006-PARKS				
001211006-5122-OVERTIME	51,000.00	51,000.00	51,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

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. A.W. STANLEY PARK (8 HOURS), WILLOW BROOK PARK (4 HOURS).	51,000.00	51,000.00	51,000.00	
	51,000.00	**51,000.00**	**51,000.00**	
001211007-JAIL				
001211007-5122-OVERTIME	10,000.00	10,000.00	10,000.00	
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	10,000.00	10,000.00	10,000.00	
001211007-5124-PART TIME SALARIES	142,000.00	142,000.00	142,000.00	
COST FOR 7 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 7 JAILERS/MONITORS FOR MALE PRISONERS	142,000.00	142,000.00	142,000.00	
001211007-5612-PRISONER SUPPLIES	3,000.00	3,000.00	3,000.00	
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK. CLEANING OF UNIFORMS SOILED WITH HAZARDOUS MATERIAL.	3,000.00	3,000.00	3,000.00	
001211007-5630-PRISONER MEALS	5,000.00	5,000.00	5,000.00	
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	5,000.00	5,000.00	5,000.00	
001211007-5664-PRISONER CARE	250.00	250.00	250.00	
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	250.00	250.00	250.00	
	160,250.00	**160,250.00**	**160,250.00**	
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	26,880.00	26,880.00	26,880.00	
WEEKLY STIPEND TO FIVE (4) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 4 OFFICERS) = $12,480 VETERINARIAN SERVICES FOR 4 DOGS =$8,150, DOG FOOD =$6,250.	26,880.00	26,880.00	26,880.00	
	26,880.00	**26,880.00**	**26,880.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,604,737.00	1,604,737.00	1,604,737.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 2 SERGEANTS, 10 DETECTIVES AND 3 ACTING DETECTIVES	1,604,737.00	1,604,737.00	1,604,737.00	
001211009-5122-OVERTIME	180,000.00	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	180,000.00	180,000.00	180,000.00	
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	
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	11,000.00	11,000.00	11,000.00	
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST	11,000.00	11,000.00	11,000.00	
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	13,000.00	13,000.00	13,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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....	13,000.00	13,000.00	13,000.00	
	1,853,737.00	**1,853,737.00**	**1,853,737.00**	
001211010-CRIMES AGAINST CHILDREN				
001211010-5121-FULL TIME SALARIES	454,068.00	454,068.00	454,068.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 6 SWORN: 1 SERGEANT, 2 DETECTIVES AND 2 ACTING DETECTIVES	454,068.00	454,068.00	454,068.00	
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	
	504,068.00	**504,068.00**	**504,068.00**	
001211011-SPECIAL INVESTIGATION SVCS				
001211011-5121-FULL TIME SALARIES	736,184.00	736,184.00	736,184.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSIST OF: 1 SERGEANT AND 2 DETECTIVES AND 5 ACTING DETECTIVES	736,184.00	736,184.00	736,184.00	
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 AND EXPENSES, 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	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	859,184.00	859,184.00	859,184.00	
001211012-PROFESSIONAL STANDARDS				
001211012-5121-FULL TIME SALARIES	527,634.00	527,634.00	527,634.00	
	527,634.00	527,634.00	527,634.00	
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 3 OFFICERS. ALSO INCLUDES 2 OFFICERS ASSIGNED TO POLICE ATHLETIC LEAGUE (PAL).				
001211012-5122-OVERTIME	50,000.00	50,000.00	50,000.00	
	50,000.00	50,000.00	50,000.00	
FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS.				
001211012-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	
	2,000.00	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.				
	579,634.00	579,634.00	579,634.00	
001211013-EVIDENCE, PROPERTY & SCHEDULIN				
001211013-5121-FULL TIME SALARIES	160,240.00	160,240.00	160,240.00	
	160,240.00	160,240.00	160,240.00	
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				
001211013-5122-OVERTIME	8,000.00	8,000.00	8,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	8,000.00	8,000.00	8,000.00	
	168,240.00	**168,240.00**	**168,240.00**	
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	97,376.00	97,376.00	97,376.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	97,376.00	97,376.00	97,376.00	
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	
	190,376.00	**190,376.00**	**190,376.00**	
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	3,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	
001211015-5614-AMMUNITION & EXPLOSIVES	97,620.00	97,620.00	97,620.00	
AMMUNITION=$63,928 TACTICAL GEAR AND MUNITIONS=$11,134 TASER SUPPLIES =$22,558	97,620.00	97,620.00	97,620.00	
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	
	103,620.00	**103,620.00**	**103,620.00**	
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	53,377.00	53,377.00	53,377.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	53,377.00	53,377.00	53,377.00	
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	
	58,877.00	**58,877.00**	**58,877.00**	
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	358,991.00	358,991.00	358,991.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3, 2 CIVILIAN ADMIN ASST 1.	358,991.00	358,991.00	358,991.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211017-5122-OVERTIME	16,000.00	16,000.00	16,000.00	
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	16,000.00	16,000.00	16,000.00	
001211017-5436-EQUIPMENT MAINT & REPAIR	650.00	650.00	650.00	
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	650.00	650.00	650.00	
001211017-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	3,000.00	3,000.00	3,000.00	
	378,641.00	**378,641.00**	**378,641.00**	
001211018-PRIVATE DUTY				
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	700.00	700.00	700.00	
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	700.00	700.00	700.00	
001211019-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	4,500.00	4,500.00	
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	4,500.00	4,500.00	4,500.00	
	5,200.00	**5,200.00**	**5,200.00**	
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	35,000.00	35,000.00	35,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	35,000.00	35,000.00	35,000.00	
	35,000.00	**35,000.00**	**35,000.00**	
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	80,120.00	80,120.00	80,120.00	
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA	80,120.00	80,120.00	80,120.00	
001211021-5122-OVERTIME	90,000.00	90,000.00	90,000.00	
DOWNTOWN BUSINESS DISTRICT 2ND SHIFT OVERTIME THURSDAY, FRIDAY, SATURDAY AND SPECIAL EVENTS.	90,000.00	90,000.00	90,000.00	
	170,120.00	**170,120.00**	**170,120.00**	
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	160,240.00	160,240.00	160,240.00	
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	160,240.00	160,240.00	160,240.00	
001211023-5122-OVERTIME	12,000.00	12,000.00	12,000.00	
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	12,000.00	12,000.00	12,000.00	
	172,240.00	**172,240.00**	**172,240.00**	
001211024-POLICE ACADEMY				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	4,000.00	4,000.00	4,000.00	
CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	4,000.00	4,000.00	4,000.00	
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	
	47,000.00	**47,000.00**	**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	9,000.00	9,000.00	9,000.00	
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	9,000.00	9,000.00	9,000.00	
001211025-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	4,500.00	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	4,500.00	4,500.00	4,500.00	
	43,500.00	**43,500.00**	**43,500.00**	
001211027-PLATE READER				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211027-5122-OVERTIME	7,500.00	7,500.00	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.	7,500.00	7,500.00	7,500.00	
	7,500.00	**7,500.00**	**7,500.00**	

Employee Pay Assignment by Index Key

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	ADMINISTRATION															
C1	POLLETTA, DAVID	E10876	001211002-5121	ADMIN SERVICE OFFICER	818	7	3	88,723	1,883		90,606	0	0	0	8	0
C2	KNITOWSKA, ALEKSANDRA	E11202	001211002-5121	ADMIN ASSISTANT I	1186	C04	4	57,165	0	0	57,165	0	0	0	6	125
C3	CEDENO, IRIS	E03889	001211002-5121	ADMIN ASSISTANT I	1186	C04	4	57,165	0	0	57,165	0	0	0	5	125
	TOTALS							203,053	1,883	-	204,936	-	-	-	-	250
	CHIEF'S OFFICE															
1	CHUTE, CHRISTOPHER	E02591	001211003-5121	POLICE CHIEF-COL-5.9%	UNAF	UNFL	1	147,979			147,979	1,000	750	0	24	575
2	MURPHY, BENJAMIN	E04110	001211003-5121	POLICE DEPUTY CHIEF	UNAF	UNFL	1	126,657			126,657	1,000	650	0	20	575
C4	PERUGINI, KRISTEN	E10400	001211003-5121	ADMIN ASSISTANT III	N/A	C06	4	66,315			66,315	0	0	0	9	125
	TOTALS							340,951	0	0	340,951	2,000	1,400	0		1,275
	TRAFFIC SAFETY BUREAU															
3	KELLER, PAULA	E04095	001211004-5121	POLICE LIEUTENANT	1165		1	108,379			108,379	1,000	0	0	19	475
4	TORRENTE, JOSEPH	E05803	001211004-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	650	0	14	400
5	PANETTA, KENNETH R.	E02590	001211004-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	0	0	23	575
6	BEATY, NEIL	E11133	001211004-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	650	0	6	0
7	HICKS, GERALD A	E04114	001211004-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	0	0	18	475
8	KORCZAK, RAFAL	E05298	001211004-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	650	450	16	475
9	DEGRAY, ADAM-3/19/18	E11697	001211004-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	450	0	3	0
10	SMITH, MATTHEW	E10697	001211004-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	0	0	7	0
	TOTALS							703,731	0	0	703,731	8,000	2,400	450		2,400
	PATROL															
11	REMBISZ, ADAM B	E03736	001211005-5121	POLICE CAPTAIN	1165		1	120,626			120,626	1,000	450	450	20	575
12	ANDERSON, DONALD	E05294	001211005-5121	POLICE LIEUTENANT	1165		1	108,379			108,379	1,000	0	0	16	475
13	CUMMISKEY, MICHAEL	E05295	001211005-5121	POLICE LIEUTENANT	1165		1	112,715			112,715	1,000	650	0	16	475
14	MANN, DAVID	E04095	001211005-5121	POLICE LIEUTENANT	1165		1	114,882			114,882	1,000	650	0	13	400
15	KOZIERADZKI, GEORGE	E00623	001211005-5121	POLICE SERGEANT	1165		1	103,219			103,219	1,000	450	0	36	575
16	STEELE, MICHAEL	E04115	001211005-5121	POLICE SERGEANT	1165		1	103,219			103,219	1,000	650	0	20	575
17	MROCZKO, MATTHEW	E11245	001211005-5121	POLICE SERGEANT	1165		1	103,219			103,219	1,000	0	450	6	0
18	SLAVIN, MICHAEL	E10897	001211005-5121	POLICE SERGEANT	1165		1	103,219			103,219	1,000	650	0	8	0
19	JONES, KYLE	E11244	001211005-5121	POLICE SERGEANT	1165		1	103,219			103,219	1,000	450	0	6	0
20	LAMONTAGNE, KYLE	E10509	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	650	0	10	400
21	STRZALKA, KRISTOPHER	E04070	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	0	0	18	475
22	EGAN, NICHOLAS	E05053	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	650	0	17	475
23	FITZGERALD, MARK	E10881	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	450	0	8	0
24	BEEBE, MICHAEL	E06129	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	650	0	12	400
25	DYER, BARON	E10963	001211005-5121	POLICE SERGEANT	1165		1	101,272			101,272	1,000	750	0	8	0
26	GROSSI JR., MICHAEL C.	E01783	001211005-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	0	0	28	575
27	POWERS JR., ARTHUR	E02976	001211005-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	650	0	22	575

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	1 Yrs	Longevity
28	FARRELL, MICHAEL	E05055	001211005-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	750	0	17	475
29	SZTACHELSKI, RADEK	E04573	001211005-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	0	0	16	475
30	LAROCQUE, JONATHAN	E10791	001211005-5121	POLICE SERGEANT	1165		1	97,376			97,376	1,000	650	0	8	0
	3rd Shift															
31	GREEN, REGINALD E	E02850	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	0	0	24	575
32	REYES, RAMON	E03737	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	0	0	21	575
33	UCCELLO, PAUL	E04478	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	650	0	19	475
34	MILHOMENS, JOSEPH	E10696	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	0	0	8	0
35	ALVAREZ, LUIS	E10746	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	0	0	8	0
36	TVARDZIK, DAVID PAUL	E10781	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	650	0	8	0
37	BONILLA, DEANDRE	E11134	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	650	0	7	0
38	MENA, FRANZ	E10747	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	0	450	8	0
39	SABILIA, SAMUEL	E11812	001211005-5121	POLICE OFFICER	1165		4	84,927			84,927	1,000	650	0	4	0
40	MULLINS, NATHAN-3/25/19	E11850	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	2,346		83,760	1,000	650	0	3	0
41	O'BRIEN, THOMAS-7/26/19	E11959	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	1,172		82,586	1,000	650	0	3	0
42	SANTANA, ALIENY-7/26/19	E11963	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	1,172		82,586	1,000	0	0	3	0
43	MILLEA, MATTHEW-7/26/19	E11964	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	1,172		82,586	1,000	0	0	3	0
44	VAICHUS, CHRIS-7/26/19	E11962	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	1,172		82,586	1,000	650	0	3	0
45	RIVERA, JONATHAN-7/26/19	E11960	001211005-5121	POLICE OFFICER 31-42	1165		2	81,414	1,172		82,586	1,000	650	0	3	0
46	CRUZ, RAFAEL-5/15/20	E12049	001211005-5121	POLICE OFFICER 19-31	1165		2	78,036	1,970		80,006	1,000	0	0	N/A	0
47	LOLIC, GORAN-5/15/20	E12045	001211005-5121	POLICE OFFICER 19-31	1165		2	78,036	1,970		80,006	1,000	0	0	N/A	0
48	MENDES, JOVALDO-5/15/20	E12047	001211005-5121	POLICE OFFICER 19-31	1165		2	78,036	1,970		80,006	1,000	650	0	N/A	0
49	ROMANO, VINCENT-5/21/21	E12275	001211005-5121	POLICE OFFICER GR-18	1165		2	63,765	8,330		72,095	1,000	650	0	N/A	0
	4th SHIFT															
50	CARRASQUILLO, EMILY	E06125	001211005-5121	POLICE OFFICER	1165		4	84,126			84,126	1,000	0	450	23	575
51	EGAN, BRANDON	E10383	001211005-5121	POLICE OFFICER	1165		4	84,126			84,126	1,000	650	0	10	400
52	RYAN, CHRISTOPHER-5/21/21	E12263	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	650	0	N/A	0
53	KEHOE, MATTHEW-5/21/21	E12265	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	650	0	N/A	0
54	LARSON, ERIC-5/21/21	E12267	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	650	0	N/A	0
55	COLON-TORRES, JESUS-5/21/21	E12269	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	0	0	N/A	0
56	PECHIE, NOELLE-5/21/21	E12271	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	650	0	N/A	0
57	LANCASTER, ROBERT-5/21/21	E12273	001211005-5121	POLICE OFFICER GR-18	1165		2	63,163	8,246		71,409	1,000	650	0	N/A	0
	2nd SHIFT															
58	DAVIS, JONATHAN	E05052	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	0	0	17	475
59	MILLER, DEREK	E05304	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	0	0	16	475
60	WICHOWSKI, BARTOSZ	E10742	001211012-5121	POLICE OFFICER	1165		3	83,324			83,324	1,000	0	0	8	0
61	CLEARY, KYLE	E10752	001211021-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	9	0
62	McCOLGAN, JAMES	E11198	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	7	0
63	NEDDERMANN, JEFFREY D	E10902	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	8	0
64	ELDRIDGE, NICOLE	E11811	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	3	0
65	FLETCHER, JACK V	E10906	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	8	0
66	BENN, KENYESE	E11131	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	7	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
67	HALL, BRANDON	E11582	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	5	0
68	WALKER, JASON	E11581	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	450	0	5	0
69	KINAHAN, LIAM	E11587	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	5	0
70	WIENER, MARK	E11695	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	5	0
71	MUNSON, PATRICK	E11243	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	6	0
72	CRUZ, FRANCISCO	E11698	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	0	0	4	0
73	KROLIKOWSKI, TODD	E10743	001211027-5121	POLICE OFFICER - PAL	1165		1	83,324			83,324	1,000	650	0	8	0
74	COULOMBE, ZACHARY	E11814	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	0	0	3	0
75	WENTWORTH, CALVIN-5/15/20	E12044	001211005-5121	POLICE OFFICER GR-18	1165		2	76,565	2,212		78,777	1,000	650	0	2	0
76	MANTIGLIA, RICHARD-3/25/19	E11851	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	2,296		82,175	1,000	650	0	3	0
77	MAYES, NOAH-3/25/19	E11849	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	2,296		82,175	1,000	0	0	3	0
78	GORDON, JOSHUA-7/26/19	E11961	001211005-5121	POLICE OFFICER 19-30	1165		3	79,879	1,151		81,030	1,000	650	0	3	0
79	SANTIAGO, CHELSEA-7/26/19	E11958	001211005-5121	POLICE OFFICER 19-30	1165		3	79,879	1,151		81,030	1,000	650	0	3	0
80	GAGLIARDI, VINCENZO-5/15/20	E12051	001211005-5121	POLICE OFFICER GR-18	1165		2	76,565	2,212		78,777	1,000	0	0	N/A	0
81	LAGASSE, MAXWELL-5/15/20	E12048	001211005-5121	POLICE OFFICER GR-18	1165		2	76,565	2,212		78,777	1,000	650	0	N/A	0
82	KORWEK, JILLIAN-5/15/20	E12046	001211005-5121	POLICE OFFICER GR-18	1165		2	76,565	2,212		78,777	1,000	650	0	N/A	0
83	DONAHUE, KEVIN-1/8/21	E12161	001211005-5121	POLICE OFFICER GR-18	1165		2	76,565	0		76,565	1,000	0	0	N/A	0
84	PEREZ, JOSE- 5/21/21	E12253	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	8,169		70,730	1,000	0	0	N/A	0
85	QUICK, BRIAN-5/21/21	E12255	001211012-5121	POLICE OFFICER GR-18	1165		1	62,561	8,169		70,730	1,000	650	0	N/A	0
86	DOMINGUEZ, MICHAEL-5/21/21	E12257	001211027-5121	POLICE OFFICER - PAL	1165		1	62,561	8,169		70,730	1,000	650	0	N/A	0
87	PELLEGRINI, JAKARI-5/21/21	E12259	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	8,169		70,730	1,000	650	0	N/A	0
88	LUNA, IAN-5/21/21	E12261	001211005-5121	POLICE OFFICER	1165			62,561	8,169		70,730	1,000	650	0	N/A	0
	1st SHIFT															
89	PETRO JR., JOSEPH J.	E01542	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	0	0	29	575
90	HUNT, MICHAEL J.	E01782	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	28	575
91	BRIGANTI, JOSEPH A	E03738	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	20	575
92	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	0	0	15	475
93	CHMURA, JERZY	E05306	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	15	475
94	SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	450	0	15	475
95	SZTACHELSKI, WOJTEK	E05478	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	0	450	15	475
96	OUELLETTE, REJEAN	E06123	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	11	400
97	OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165	2	1	80,120			80,120	1,000	450	450	9	0
98	GOMEZ, ROBERTO	E10640	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	450	450	9	0
99	HERTZLER, BARRY	E10652	001211005-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	9	0
100	FLOYD, EDWARD	E10754	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	0	8	0
101	LONCZAK, JAKUB	E10753	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	0	8	0
102	DAVIS, JAMES	E10880	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	0	8	0
103	CELLO, DAVID	E10907	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	450	0	6	0
104	KOWALSKI, ANDRZEJ	E11011	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	450	6	0
105	FERRIE, ANITA	E11137	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	650	0	5	0
106	HEATH, CHAD	E05979	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	450	0	3	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
107	MCDERMOTT, DAVID	E10744	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	750	0	8	0
108	PERGOLIZZI, FRANK	E10681	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	0	8	0
109	DAVIS, MICHAEL-10/12/18	E11815	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	650	0	2	0
110	BAILEN, RYAN-10/12/18	E11809	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	0	0	2	0
111	PAPP, BRANDON-5/21/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	7,861		68,016	1,000	0	0	N/A	0
112	TERRERI, ANDREW-6/4/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	6,738		66,893	1,000	650	0	N/A	0
113	SCARPELLI, QUINN-6/4/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	6,738		66,893	1,000	0	0	N/A	0
114	BORODIN, DANIELLE-6/4/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	6,738		66,893	1,000	0	0	N/A	0
115	RODRIGUEZ, ISMAEL 10/22/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	1,123		78,357	1,000	0	0	N/A	0
116	REINSCH, CONNOR-10/22/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	1,123		61,278	1,000	0	0	N/A	0
117	WHITED, LANCE-10/22/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	1,123		61,278	1,000	0	0	N/A	0
118	MITCHELL, KEMAR-10/22/21		001211005-5121	POLICE OFFICER GR-18	1165		1	60,155	1,123		61,278	1,000	0	0	N/A	0
119	VACANT (Lateral)		001211005-5121	POLICE OFFICER	1165		1	80,120			80,120	1,000	0	0	N/A	0
120	VACANT (Lateral)		001211005-5121	POLICE OFFICER	1165		1	80,120			80,120	1,000	0	0	N/A	0
								9,000,913	161,076	-	9,179,068	110,000	41,850	3,600		14,500
	INVESTIGATIONS															
121	MARINO, MATTHEW	E05800	001211009-5121	POLICE CAPTAIN	1165		4	120,626			120,626	1,000	650	0	13	400
122	BLACKMORE, JOHN	E04476	001211009-5121	POLICE LIEUTENANT	1165		4	108,379			108,379	1,000	450	0	19	475
123	WEBSTER, JONATHAN R	E04111	001211009-5121	POLICE SERGEANT	1165		4	101,272			101,272	1,000	0	0	20	575
124	BARSALEAU, JARED	E05051	001211009-5121	POLICE SERGEANT	1165		4	97,376			97,376	1,000	0	0	17	475
125	OCONNOR, PAUL D.	E01874	001211009-5121	POLICE DETECTIVE	1165		4	92,740			92,740	1,000	650	0	27	575
126	MORDASIEWICZ, KARL	E03806	001211009-5121	POLICE DETECTIVE	1165		4	92,740			92,740	1,000	0	450	21	575
127	RATAJCZAK, MARCIN	E04752	001211009-5121	POLICE DETECTIVE	1165		4	92,740			92,740	1,000	450	450	18	475
128	BJORKLUND, FRANSHESCA Y	E10896	001211009-5121	POLICE DETECTIVE	1165		4	92,740			92,740	1,000	650	450	8	0
129	BARTLETT, WILLIAM	E11071	001211009-5121	POLICE ACT DETECTIVE	1165		4	92,740			92,740	1,000	450	0	7	0
130	ARTRUC, KEVIN	E05536	001211009-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	450	0	15	475
131	SOUCY, NATHAN	E05479	001211009-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	0	0	15	475
132	TRAN, THAI	E06119	001211009-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	0	450	12	400
133	WEAVER, ANDREW	E11463	001211009-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	0	0	6	0
134	CAPOWSKI, ADAM	E10741	001211009-5121	POLICE ACT DETECTIVE	1165		4	89,173			89,173	1,000	450	0	8	0
135	GLIMPSE, LINDA	E05300	001211009-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	450	0	16	475
136	COLEMAN, RYAN	E10882	001211009-5121	POLICE ACT DETECTIVE	1165		4	89,173			89,173	1,000	0	0	8	0
137	VACANT	E11244	001211009-5121	POLICE ACT DETECTIVE	1165		4	89,173			89,173	1,000	0	0	0	0
	TOTALS							1,604,737	0	0	1,604,737	17,000	4,650	1,800		5,375
	YOUTH BUREAU															
138	MOCARSKY, DAVID	E04097	001211010-5121	POLICE SERGEANT	1165		4	97,376			97,376	1,000	450	0	20	575
139	LOPA, JOSEPH	E05301	001211010-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	650	0	16	475
140	DRESKO, NICHOLAS J	E10901	001211010-5121	POLICE DETECTIVE	1165		4	89,173			89,173	1,000	650	0	8	0
141	STEEVES, LISA	E10898	001211010-5121	POLICE ACT DETECTIVE	1165		4	89,173			89,173	1,000	650	0	8	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
142	VACANT		001211010-5121	POLICE ACT DETECTIVE	1165		4	89,173			89,173	1,000	0	0	0	0
	TOTALS							454,068	0	0	454,068	5,000	2,400	0		1,050
	SPECIAL SERVICES															
143	PRISAVAGE, JOHN	E03895	001211011-5121	POLICE SERGEANT	1165		3	101,272			101,272	1,000	0	0	21	575
144	SMITH, LAWRENCE	E10649	001211011-5121	POLICE DETECTIVE	1165		3	89,173			89,173	1,000	0	0	9	0
145	KIELY, CHRISTOPHER	E06117	001211011-5121	POLICE DETECTIVE	1165		3	89,173			89,173	1,000	650	0	12	400
146	NELSON, CHAD	E10899	001211011-5121	POLICE ACT DETECTIVE	1165		1	89,173			89,173	1,000	650	0	8	0
147	SILVERIO, MICHAEL	E11070	001211011-5121	POLICE ACT DETECTIVE	1165		1	89,173			89,173	1,000	450	0	7	0
148	BLUNDON, ROBERT	E11588	001211011-5121	POLICE ACT DETECTIVE	1165			92,740			92,740	1,000	650	0	5	0
149	MAJEWSKI, JAKUB	E11584	001211011-5121	POLICE ACT DETECTIVE	1165			92,740			92,740	1,000	0	450	5	0
150	CONAWAY, DARRIUS	E11583	001211005-5121	POLICE OFFICER 43-54	1165		3	92,740			92,740	1,000	0	0	5	0
	TOTALS							736,184	0	0	736,184	8,000	2,400	450		975
	PROFESSIONAL STANDARDS															
151	BUTKIEWICZ, MATTHEW	E05553	001211012-5121	POLICE CAPTAIN	1165		1	120,626			120,626	1,000	450	0	16	475
152	GRANT, TYLER	E11807	001211005-5121	POLICE OFFICER	1165		4	80,120			80,120	1,000	650	0	3	0
153	DeMARTINO, LAUREN	E11135	001211012-5121	POLICE OFFICER	1165		1	80,120			80,120	1,000	650	0	8	0
154	STAFFORD, ROBERT	E06118	001211012-5121	POLICE OFFICER	1165		1	80,120			80,120	1,000	0	0	12	400
155	THOMAS, COREY	E10962	001211005-5121	POLICE OFFICER	1165		1	83,324			83,324	1,000	650	0	3	0
156	McCOLGAN, RUTA	E05802	001211005-5121	POLICE OFFICER	1165		4	83,324			83,324	1,000	650	0	14	400
	TOTALS							527,634	0	0	527,634	6,000	3,050	0		1,275
	LICENSE & PROPERTY															
157	KRYSIAK, ROBERT	E05303	001211013-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	650	450	16	475
158	ROGOZINSKI, BLAIN	E10650	001211013-5121	POLICE OFFICER	1165		3	80,120			80,120	1,000	0	0	9	0
	TOTALS							160,240	0	0	160,240	2,000	650	450		475
	TRAINING															
159	KROLIKOWSKI, JAMES	E06124	001211014-5121	POLICE SERGEANT	1165		3	97,376			97,376	1,000	750	0	13	400
	DATA PROCESSING															
C6	DOYLE, TAMARA -5/3/21	E12235	001211016-5121	ADMIN ASSISTANT 1	1186	C04	2	52,843	534		53,377	0	0	0	1	0
	ID & RECORDS															
160	YARSAWICH, JENIFER	E03802	001211017-5121	POLICE DETECTIVE	1165		1	89,173			89,173	1,000	750	0	21	575
161	SULLIVAN, MICHAEL JAMES	E04474	001211017-5121	POLICE ACT DETECTIVE	1165		3	89,173			89,173	1,000	650	0	19	475
C7	BEATTY, GUILLERMINA	E00484	001211017-5121	ADMIN ASSISTANT 3 (6)	1186	C06	4	66,315			66,315	0	0	0	41	700
C8	MACHADO, KATHLEEN	E05453	001211017-5121	ADMIN ASST 1 (4)	1186	C04	4	57,165			57,165	0	0	0	15	600
C9	ORTIZ, WANDA	E06030	001211017-5121	ADMIN ASST 1 (4)	1186	C04	4	57,165			57,165	0	0	0	13	525
	TOTALS							358,991	0	0	358,991	2,000	1,400	0		2,875

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 23 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	DOWNTOWN PATROL															
162	FAZEKAS, MEGAN-10/12/18	E11813	001211005-5121	POLICE OFFICER 31-42	1165	2	3	80,120			80,120	1,000	650	0	4	0
	SCHOOL RESOURCE OFFICER															
163	WOZNIAK, JAMES	E10740	001211023-5121	POLICE OFFICER	1165	1	1	80,120			80,120	1,000	450	0	9	0
164	DERCOLE, ANTHONY	E10900	001211023-5121	POLICE OFFICER	1165	2	1	80,120			80,120	1,000	650	0	8	0
	TOTALS							160,240	0	0	160,240	2,000	1,100	0		0
	Motorcycle Officers Uniform Allowance		001211002-5127									2,400				
	Bicycle Officers Uniform Allowance		001211002-5127									500				
	Community Service Officers Uniform Allowar		001211002-5127									1,000				
	TOTALS											3,900				
	ANIMAL CONTROL															
165	TARTAGLIA, GREGORY J	E03896	205211101-5121	POLICE OFFICER	1165	2	3	80,120			80,120	1,000	650	0	21	575
	GRAND TOTALS - General Fund							14,481,081			14,661,653	167,900	62,700	6,750		30,850
	GRAND TOTALS - Dog Fund							80,120			80,120	1,000	650	0		575
	CUMULATIVE GRAND TOTAL							14,561,201			14,741,773	168,900	63,350	6,750		31,425

FIRE DEPARTMENT

The primary function of the New Britain Fire Department is to protect the citizens and property of the City of New Britain from the dangers of fire and other emergency situations. This is accomplished through proactive services such as community fire prevention, public fire education, new building plan reviews and fire code enforcement activities. When emergencies do occur, appropriately trainined personnel respond to perform firefighting, rescue and EMS first responder services.

The Administrative Services Office is responsible for all the payroll, bookkeeping, purchasing activities, and includes but is not limited to specific human relations management functions. The Administrative Services Officer is also the "Clerk of the Board of Fire Commissioners".

Fee Schedule:

Types of Licensing Communications:

Blasting Permits	$60.00
Day Care Centers	50.00
Liquor Licenses	50.00
Dry Cleaner and Coin Operated	50.00
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	150.00
3. $75,000	450.00

Rev. Jan. 2020

Principal Officials:

Raul Ortiz
Fire Chief/EMD

Peter Towey
Assistant Fire Chief

Melanie Depamphilis
Fire Administrative Service Officer

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. Jan. 2020

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	
001212001-4623	SPECIAL COST RECOVERY	0.00	0.00	23,240.40	28,511.60	20,000.00	39,988.90	20,000.00	20,000.00	20,000.00	
Total FIRE ADMINISTRATION		**0.00**	**1,000.00**	**23,240.40**	**28,511.60**	**20,000.00**	**39,988.90**	**20,000.00**	**20,000.00**	**1,820,000.00**	
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	41,528.80	62,347.50	202,662.21	68,049.13	80,000.00	237,341.00	80,000.00	80,000.00	80,000.00	
001212004-4402	COPIES	0.00	500.00	0.00	0.00	1,000.00	500.00	100.00	100.00	100.00	
Total FIRE MARSHAL		**41,528.80**	**62,847.50**	**202,662.21**	**68,049.13**	**81,000.00**	**237,841.00**	**80,100.00**	**80,100.00**	**80,100.00**	
Total 41-FIRE DEPARTMENT		**41,528.80**	**63,847.50**	**225,902.61**	**96,560.73**	**101,000.00**	**277,829.90**	**100,100.00**	**100,100.00**	**1,900,100.00**	
Total 001-GENERAL FUND		**41,528.80**	**277,829.90**	**225,902.61**	**96,560.73**	**101,000.00**	**277,829.90**	**100,100.00**	**100,100.00**	**1,900,100.00**	
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	281,609.76	288,042.38	293,655.77	300,463.61	398,889.00	285,790.37	407,397.00	407,397.00	407,397.00	
001212001-5122	OVERTIME	480.37	4,983.73	5,118.10	6,097.69	1,000.00	1,780.08	1,500.00	1,500.00	1,500.00	
001212001-5123	LONGEVITY	825.00	825.00	825.00	675.00	525.00	0.00	525.00	525.00	525.00	
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,200.00	1,150.00	1,100.00	1,800.00	1,100.00	2,500.00	2,500.00	2,500.00	
001212001-5128	OTHER COMPENSATION	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212001-5337	TRAINING/CONFERENCES	0.00	832.50	1,805.87	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001212001-5411	WATER/SEWER CHARGES	8,626.18	8,812.07	8,892.19	9,536.49	8,500.00	11,397.81	8,500.00	8,500.00	8,500.00	
001212001-5412	TELECOMMUNICATIONS	13,194.96	11,254.37	13,625.98	12,381.97	15,000.00	9,138.30	22,200.00	15,000.00	15,000.00	
001212001-5440	RENTALS/SUPPLIES EQUIP	1,893.90	1,886.07	2,371.48	3,405.21	2,400.00	1,763.51	2,400.00	2,400.00	2,400.00	
001212001-5610	POSTAGE, COPIES & SCANS	815.76	1,399.16	1,204.60	1,098.76	1,000.00	725.29	1,000.00	1,000.00	1,000.00	
001212001-5611	OFFICE SUPPLIES	79.78	202.28	275.14	0.00	275.00	0.00	275.00	275.00	275.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	474.00	728.95	258.90	877.77	800.00	218.72	1,200.00	1,200.00	1,200.00	
Total FIRE ADMINISTRATION		**309,599.71**	**320,166.51**	**329,183.03**	**335,636.50**	**431,689.00**	**311,914.08**	**448,997.00**	**441,797.00**	**441,797.00**	
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,873,054.64	8,901,179.10	9,175,247.14	9,695,781.02	9,718,425.00	7,009,309.25	9,925,337.00	9,925,337.00	9,925,337.00	
001212002-5122	OVERTIME	1,894,443.41	2,121,667.35	1,969,973.71	2,190,043.82	2,100,000.00	2,311,867.78	2,325,000.00	2,325,000.00	2,325,000.00	
001212002-5123	LONGEVITY	29,708.39	29,575.00	29,200.00	29,850.00	29,450.00	14,425.00	30,750.00	30,750.00	30,750.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5127	UNIFORMS & CLOTHING	61,600.00	62,315.07	61,316.00	60,000.00	60,800.00	58,950.00	61,050.00	61,050.00	61,050.00	
001212002-5128	OTHER COMPENSATION	800.00	1,201.87	1,600.00	1,600.00	1,800.00	1,600.00	1,800.00	1,800.00	1,800.00	
001212002-5131	PILO/RET INCENTIVE	0.00	1,433.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5229	HSA CITY CONTRIBUTION	0.00	1,083.33	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5334	EMPLOYEE PHYSICALS	35,736.50	28,757.10	17,221.51	28,629.20	35,000.00	22,327.70	41,500.00	41,500.00	41,500.00	
001212002-5336	OTHER PURCHASE SVCS	25,775.20	23,502.41	47,418.51	51,542.63	25,000.00	7,414.17	35,000.00	35,000.00	35,000.00	
001212002-5337	TRAINING/CONFERENCES	28,460.90	40,148.70	50,147.72	49,921.08	70,000.00	52,113.94	90,000.00	137,500.00	137,500.00	
001212002-5412	TELECOMMUNICATIONS	975.31	276.85	0.00	162.43	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212002-5434	MAINTENANCE CONTRACTS	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5435	BLDG GROUNDS MAINT &	23,414.04	22,767.71	22,758.03	25,889.79	25,000.00	5,708.06	31,250.00	31,250.00	31,250.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	17,805.13	18,036.17	19,475.78	35,323.41	25,000.00	27,645.64	31,250.00	31,250.00	31,250.00	
001212002-5440	RENTALS/SUPPLIES EQUIP	2,218.68	2,097.67	2,378.87	3,289.20	2,500.00	452.63	2,500.00	2,500.00	2,500.00	
001212002-5454	CONSTRUCTION CONTRACTS	0.00	0.00	9,527.50	1,415.67	0.00	0.00	0.00	0.00	0.00	
001212002-5610	POSTAGE, COPIES & SCANS	0.00	48.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5611	OFFICE SUPPLIES	1,086.99	1,000.00	2,298.30	320.94	2,000.00	110.00	3,000.00	3,000.00	2,000.00	
001212002-5621	HEAT AND GAS	40,630.50	37,698.75	33,918.07	35,278.46	40,000.00	28,607.30	40,000.00	40,000.00	40,000.00	
001212002-5622	ELECTRICITY	102,151.89	82,100.41	77,365.71	60,614.57	75,000.00	46,928.50	75,000.00	75,000.00	75,000.00	
001212002-5624	MOTOR FUEL/OIL	3,936.92	474.50	3,561.54	1,775.87	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001212002-5659	OPERATING MATERIAL &	57,967.38	70,251.49	169,367.26	173,227.72	160,000.00	103,349.94	210,000.00	210,000.00	210,000.00	
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	100,882.27	76,832.48	115,066.18	88,269.26	100,000.00	78,396.38	160,000.00	160,000.00	160,000.00	
Total FIRE OPERATIONS		**11,300,648.15**	**11,522,447.44**	**11,813,951.83**	**12,532,935.07**	**12,474,975.00**	**9,769,206.29**	**13,068,437.00**	**13,115,937.00**	**13,114,937.00**	
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	1,059,803.95	972,658.42	1,036,115.73	967,767.82	970,711.00	724,282.88	992,995.00	992,995.00	992,995.00	
001212003-5122	OVERTIME	175,843.97	138,307.71	175,027.69	179,224.20	170,000.00	165,147.55	181,200.00	181,200.00	181,200.00	
001212003-5123	LONGEVITY	3,379.11	3,900.00	3,600.00	3,225.00	3,225.00	1,612.50	3,225.00	3,225.00	3,225.00	
001212003-5127	UNIFORMS & CLOTHING	5,400.00	4,884.93	6,200.00	5,650.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	
001212003-5128	OTHER COMPENSATION	400.00	598.13	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
001212003-5337	TRAINING/CONFERENCES	450.00	618.00	1,871.60	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001212003-5611	OFFICE SUPPLIES	303.53	182.96	835.54	402.78	400.00	0.00	400.00	400.00	400.00	
001212003-5659	OPERATING MATERIAL &	1,968.17	1,652.81	2,008.80	1,099.46	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total FIRE OPS SUPPORT		**1,247,548.73**	**1,122,802.96**	**1,226,259.36**	**1,157,969.26**	**1,153,986.00**	**896,692.93**	**1,187,470.00**	**1,187,470.00**	**1,187,470.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	693,029.56	684,517.46	702,143.60	750,694.61	733,171.00	531,075.91	749,888.00	749,888.00	749,888.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212004-5122	OVERTIME	39,673.95	40,645.58	37,190.66	37,724.00	40,000.00	28,998.31	40,900.00	40,900.00	40,900.00	
001212004-5123	LONGEVITY	2,775.00	2,850.00	2,925.00	2,887.50	2,650.00	1,512.50	3,025.00	3,025.00	3,025.00	
001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	4,200.00	
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	
001212004-5337	TRAINING/CONFERENCES	1,990.00	1,000.00	1,218.50	1,286.35	2,500.00	2,320.00	3,000.00	3,000.00	3,000.00	
001212004-5440	RENTALS/SUPPLIES EQUIP	617.47	597.57	554.97	946.15	1,000.00	1,077.11	1,000.00	1,000.00	1,000.00	
001212004-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	82.60	0.00	0.00	0.00	0.00	0.00	
001212004-5611	OFFICE SUPPLIES	459.77	498.97	1,304.46	0.00	500.00	0.00	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	1,896.40	1,337.02	1,955.74	1,735.00	2,000.00	438.50	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	385.00	385.00	210.00	210.00	385.00	175.00	1,400.00	1,400.00	1,400.00	
001212004-5825	FIRE PREVENTION	1,495.93	1,337.98	1,777.94	3,500.00	3,500.00	1,329.00	10,000.00	10,000.00	10,000.00	
Total FIRE MARSHAL		**746,523.08**	**737,369.58**	**753,480.87**	**803,266.21**	**790,306.00**	**570,526.33**	**816,313.00**	**816,313.00**	**816,313.00**	
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	77.16	70.00	74.00	186.80	125.00	80.00	125.00	125.00	125.00	
001212005-5412	TELECOMMUNICATIONS	87.20	0.00	122.20	0.00	100.00	0.00	100.00	100.00	100.00	
001212005-5435	BLDG GROUNDS MAINT &	0.00	737.28	963.06	0.00	500.00	0.00	500.00	500.00	500.00	
001212005-5436	EQUIPMENT MAINT & REPAIR	835.84	1,038.93	376.00	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	
001212005-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	109.48	1,442.76	2,300.00	159.34	2,300.00	2,300.00	2,300.00	
001212005-5621	HEAT AND GAS	1,342.74	2,807.90	690.16	2,063.56	1,500.00	3,492.73	2,000.00	2,000.00	2,000.00	
001212005-5622	ELECTRICITY	1,274.09	1,025.03	1,040.76	1,204.33	1,600.00	1,042.93	1,600.00	1,600.00	1,600.00	
Total EMERGENCY MANAGEMENT		**3,617.03**	**5,679.14**	**3,375.66**	**4,897.45**	**7,925.00**	**4,775.00**	**8,425.00**	**8,425.00**	**8,425.00**	
Total 41-FIRE DEPARTMENT		**13,607,936.70**	**13,708,465.63**	**14,126,250.75**	**14,834,704.49**	**14,858,881.00**	**11,553,114.63**	**15,529,642.00**	**15,569,942.00**	**15,568,942.00**	
Total 001-GENERAL FUND		**13,607,936.70**	**11,553,096.73**	**14,126,250.75**	**14,834,704.49**	**14,858,881.00**	**11,553,114.63**	**15,529,642.00**	**15,569,942.00**	**15,568,942.00**	
	Revenues:	**41,528.80**	**63,847.50**	**225,902.61**	**96,560.73**	**101,000.00**	**277,829.90**	**100,100.00**	**100,100.00**	**1,900,100.00**	
	Expenditures:	**13,607,936.70**	**13,708,465.63**	**14,126,250.75**	**14,834,704.49**	**14,858,881.00**	**11,553,114.63**	**15,529,642.00**	**15,569,942.00**	**15,568,942.00**	
	Net Revenue less Expenditures:	**-13,566,407.90**	**-13,644,618.13**	**-13,900,348.14**	**-14,738,143.76**	**-14,757,881.00**	**-11,275,284.73**	**-15,429,542.00**	**-15,469,842.00**	**-13,668,842.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-4232-GRANTS AND CONTRIBUTIONS	0.00	0.00	1,800,000.00	
MAYOR'S PROPOSED INCREASE - SAFER GRANT			1,800,000.00	
001212001-4623-SPECIAL COST RECOVERY	20,000.00	20,000.00	20,000.00	
FIRE SPECIAL COST RECOVERY	20,000.00	20,000.00	20,000.00	
	20,000.00	**20,000.00**	**1,820,000.00**	
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	80,000.00	80,000.00	80,000.00	
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLANS REVIEW BY FIRE MARSHAL OFFICE PERSONNEL.	80,000.00	80,000.00	80,000.00	
001212004-4402-COPIES	100.00	100.00	100.00	
REVENUES FROM COPIES	100.00	100.00	100.00	
	80,100.00	**80,100.00**	**80,100.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	407,397.00	407,397.00	407,397.00	
PERSONNEL ASSIGNED ADMINISTRATIVE DUTIES IN THE FIRE DEPT. REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION. THESE PERSONNEL CONSIST OF THE FIRE CHIEF, ASSISTANT CHIEF, ADMINISTRATIVE SERVICES OFFICER, AND AN ADMINISTRATIVE ASSISTANT (AA).	407,397.00	407,397.00	407,397.00	
001212001-5122-OVERTIME	1,500.00	1,500.00	1,500.00	
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	1,500.00	1,500.00	1,500.00	
001212001-5123-LONGEVITY	525.00	525.00	525.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	525.00	525.00	525.00	
001212001-5127-UNIFORMS & CLOTHING	2,500.00	2,500.00	2,500.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	2,500.00	2,500.00	2,500.00	
001212001-5337-TRAINING/CONFERENCES	1,500.00	1,500.00	1,500.00	
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE ASSISTANT AND ADMINISTRATIVE SERVICES OFFICER. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE.	1,500.00	1,500.00	1,500.00	
001212001-5411-WATER/SEWER CHARGES	8,500.00	8,500.00	8,500.00	
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	8,500.00	8,500.00	8,500.00	
001212001-5412-TELECOMMUNICATIONS	22,200.00	15,000.00	15,000.00	
FUNDS USED BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES AND IPADS. CELLULAR HOT SPOTS FOR EACH FIREHOUSE TO ADDRESS THE OPERATIONAL ISSUES REGARDING EXISTING INTERNET WHICH IS IMPACTING THE IMPLEMENTATION OF TRAINING/REPORTING PROGRAMS.	22,200.00	22,200.00	22,200.00	

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BF&T RECOMMENDATION		-7,200.00	-7,200.00	
001212001-5440-RENTALS/SUPPLIES EQUIP	2,400.00	2,400.00	2,400.00	
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.	2,400.00	2,400.00	2,400.00	
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	275.00	275.00	275.00	
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES.	275.00	275.00	275.00	
001212001-5810-DUES/FEES/MEMBERSHIPS	1,200.00	1,200.00	1,200.00	
COVERS THE COST OF FIRE CHIEF AND ASSISTANT FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.	1,200.00	1,200.00	1,200.00	
	448,997.00	441,797.00	441,797.00	
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	9,925,337.00	9,925,337.00	9,925,337.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. INCLUDES FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS OF 130 POSITIONS. INCLUDES STAFFING 6 ENGINE COMPANIES AND 2 LADDER COMPANIES 24/7 365 DAYS A YEAR.	9,925,337.00	9,925,337.00	9,925,337.00	
001212002-5122-OVERTIME	2,325,000.00	2,325,000.00	2,325,000.00	

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	2,325,000.00	2,325,000.00	2,325,000.00	
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.				
001212002-5123-LONGEVITY	30,750.00	30,750.00	30,750.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	30,750.00	30,750.00	30,750.00	
001212002-5127-UNIFORMS & CLOTHING	61,050.00	61,050.00	61,050.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	61,050.00	61,050.00	61,050.00	
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	41,500.00	41,500.00	41,500.00	
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.	41,500.00	41,500.00	41,500.00	
001212002-5336-OTHER PURCHASE SVCS	35,000.00	35,000.00	35,000.00	
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.	35,000.00	35,000.00	35,000.00	
001212002-5337-TRAINING/CONFERENCES	90,000.00	137,500.00	137,500.00	

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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 ALONG WITH UTILIZING AN ONLINE DISTRIBUTIVE TRAINING PROGRAM FOR ALL PERSONNEL FOR AN ANNUAL SUBSCRIPTION, 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 OFFICER DEVELOPMENT CLASSES/CONFERENCES, PURCHASING NEW INSTRUCTIONAL MATERIALS FOR EACH OF THE 6 FIREHOUSES AND MATERIALS FOR TRAINING TOWER.	90,000.00	90,000.00	90,000.00	
BF&T RECOMMENDATION		47,500.00	47,500.00	
001212002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.	1,000.00	1,000.00	1,000.00	
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	31,250.00	31,250.00	31,250.00	
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.	31,250.00	31,250.00	31,250.00	
001212002-5436-EQUIPMENT MAINT & REPAIR	31,250.00	31,250.00	31,250.00	
THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSE, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT.	31,250.00	31,250.00	31,250.00	
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	3,000.00	3,000.00	2,000.00	

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CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.	3,000.00	3,000.00	3,000.00	
MAYOR'S PROPOSED DECREASE			-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.	75,000.00	75,000.00	75,000.00	
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	210,000.00	210,000.00	210,000.00	
THIS LINE COVERS COSTS FOR OPERATING ALL 6 FIRE STATIONS. INCLUDES ITEMS SUCH AS TOILET PAPER, PAPER TOWELS, DISINFECTANT/CLEANING SUPPLIES WHICH ARE VITAL IN ALL FIREHOUSES. ALSO INCLUDES COST FOR EMS EQUIPMENT/SUPPLIES/PPE WITH INCREASING COSTS DUE TO HIGH DEMAND. THIS ALSO COVERS THE COST OF FIREFIGHTER PERSONAL PROTECTIVE EQUIPMENT - GLOVES, BOOTS, BUNKER COATS, BUNKER PANTS, HELMETS, AND HOODS. THE COST TO OUTFIT ONE FIREFIGHTER FULL PROTECTIVE GEAR IS APPROXIMATELY $5,000. THIS LINE ITEM COVERS THE COST OF REPLACEMENT OR REPAIR OF OLD OR DAMAGED EQUIPMENT. MOST IMPORTANTLY, IT ALLOWS OUR FIREFIGHTERS TO PROVIDE EFFECTIVE SERVICE TO THE PUBLIC IN A SAFE MANNER BY FIREFIGHTERS.	210,000.00	210,000.00	210,000.00	
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	160,000.00	160,000.00	160,000.00	
THIS IS THE MAIN FLEET MAINTENANCE AND REPAIR LINE. INCLUDES ALL COSTS TO MAINTAIN A FLEET OF 37 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.	160,000.00	160,000.00	160,000.00	
	13,068,437.00	**13,115,937.00**	**13,114,937.00**	

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001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	992,995.00	992,995.00	992,995.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDES SIX (5) OFF-LINE STAFF POSITIONS AND FOUR (4) LINE DEPUTY CHIEFS / SHIFT COMMANDERS. ALL POSITIONS REQUIRED BY CONTRACT.	992,995.00	992,995.00	992,995.00	
001212003-5122-OVERTIME	181,200.00	181,200.00	181,200.00	
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.	181,200.00	181,200.00	181,200.00	
001212003-5123-LONGEVITY	3,225.00	3,225.00	3,225.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,225.00	3,225.00	3,225.00	
001212003-5127-UNIFORMS & CLOTHING	5,050.00	5,050.00	5,050.00	
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	5,050.00	5,050.00	5,050.00	
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	2,000.00	2,000.00	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.	2,000.00	2,000.00	2,000.00	
001212003-5611-OFFICE SUPPLIES	400.00	400.00	400.00	

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SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS.	400.00	400.00	400.00	
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	
	1,187,470.00	**1,187,470.00**	**1,187,470.00**	
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	749,888.00	749,888.00	749,888.00	
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.	749,888.00	749,888.00	749,888.00	
001212004-5122-OVERTIME	40,900.00	40,900.00	40,900.00	
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS AND AFTER HOURS LIFE SAFETY AND CODE ISSUES.	40,900.00	40,900.00	40,900.00	
001212004-5123-LONGEVITY	3,025.00	3,025.00	3,025.00	
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,025.00	3,025.00	3,025.00	
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	
001212004-5128-OTHER COMPENSATION	400.00	400.00	400.00	
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	400.00	400.00	400.00	
001212004-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	3,000.00	

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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.	3,000.00	3,000.00	3,000.00	
001212004-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	
COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF 96.00 / MONTH.	1,000.00	1,000.00	1,000.00	
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	1,400.00	1,400.00	1,400.00	
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. YEARLY MEMBERSHIPS/DUE AVG 200 FOR 7 MEMBERS	1,400.00	1,400.00	1,400.00	
001212004-5825-FIRE PREVENTION	10,000.00	10,000.00	10,000.00	
THIS ITEM PURCHASES ALL THE FIRE PREVENTION MATERIALS FOR THE DEPARTMENT'S PUBLIC FIRE EDUCATION PROGRAM. SOME OF THESE ARE BROCHURES FOR ADULTS BUT THE MAJORITY OF IT IS FOR THE ENTIRE ELEMENTARY SCHOOL POPULATION. THIS INCLUDES COLORING BOOKS WITH SAFETY THEMES AND THE TRADITIONAL PLASTIC FIRE HELMETS. THE DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF FIRE PREVENTION EDUCATION THROUGH PSA (PUBLIC SERVICE ANNOUNCEMENTS) WHICH MAXIMIZES THE USE OF SOCIAL MEDIA PLATFORMS ALONG WITH BEING ABLE TO IDENTIFY CAPTIVE AUDIENCE TARGETS.	10,000.00	10,000.00	10,000.00	
	816,313.00	**816,313.00**	**816,313.00**	
001212005-EMERGENCY MANAGEMENT				

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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	500.00	500.00	500.00	
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	500.00	500.00	500.00	
001212005-5436-EQUIPMENT MAINT & REPAIR	1,800.00	1,800.00	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.	1,800.00	1,800.00	1,800.00	
001212005-5440-RENTALS/SUPPLIES EQUIP	2,300.00	2,300.00	2,300.00	
EQUIPMENT PURCHASE AND RENTAL FOR EMERGENCY MANAGEMENT PROGRAM. INCLUDES PURCHASE OF NEW COTS, BLANKETS, A STORED SUPPLY OF BOTTLED WATER. INCLUDES COST OF OPENING SHELTERS DURING THE YEAR.	2,300.00	2,300.00	2,300.00	
001212005-5621-HEAT AND GAS	2,000.00	2,000.00	2,000.00	
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.	2,000.00	2,000.00	2,000.00	
001212005-5622-ELECTRICITY	1,600.00	1,600.00	1,600.00	

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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	
	8,425.00	**8,425.00**	**8,425.00**	

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 23 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FIRE CHIEF	UNAF			136,000					136,000	850	0	5	0
	TOWEY, PETER	E12413	001212001-5121	ASSISTANT FIRE CHIEF	UNAF			122,888					122,888	850	0	1	0
1	DEPAMPHILIS, MELANIE	E12141	001212001-5121	ADMINISTATIVE SERVICE OFFICER	992			83,494					83,494	800	0	2	0
	SIMMONS, CHERYL	E05705	001212001-5121	ADMIN ASSIST (6)	1186	C07	4	65,015					65,015	0	0	14	525
							Sum:	407,397	0	0	0	0	407,397	2,500	0		525
2	KEOUGH, KENNETH	E00877	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		33	475
3	DAVEY III, JAMES	E01323	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		32	475
4	BROPHY, JAMES J.	E01375	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		30	475
5	LEGEYT, MARK	E02199	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		27	475
6	MICKENS, RICARDO	E04757	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		18	375
7	NOVAK, RYAN	E04905	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		18	375
8	JOHNSON, MATTHEW	E05576	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		15	375
9	VACANCY	E00763	001212002-5121	FIREMAN CAPTAIN	992			103,118					103,118	550		35	475
10	COPPA, ANDREW	E00544	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		39	475
11	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		31	475
12	SANZARO, MICHAEL A.	E02127	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		28	475
13	PREECE, EDWARD	E02128	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		28	475
14	DAVIS, JEFFREY L	E03701	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		22	475
15	ORTELLE, MICHAEL C	E04122	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		20	375
16	WOJTUSIK, STEVEN J	E04758	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		18	375
17	MEEHAN, BRYAN	E04759	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		18	375
18	REEVES, BRIAN	E04906	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		18	375
19	TURANO, JONATHAN J	E05197	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		17	375
20	YAGMIN, MICHAEL	E05198	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		17	375
21	MARVIN, JOHN	E05237	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		17	375
22	BELANGER, CHRIS	E05239	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		17	375
23	FOSTER, CARL	E05587	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
24	MONTALVO, EDGAR	E05584	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
25	COSTA, MARCO	E05583	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
26	PAPA, NICHOLAS	E05722	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550	400	15	375
27	BONNEY, KEITH	E05725	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
28	KELLY, MATTHEW	E05727	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550	400	15	375
29	CYR, TIMOTHY	E05818	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		14	300
30	STODDARD, JOSHUA	E05073	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550	200	17	375
31	JOHNSON, TIMOTHY	E05074	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		17	375
32	BISI, CHRISTOPHER	E05573	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
33	PYZIK, PIOTR	E05734	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		15	375
34	MASSON, RICHARDSON	E05822	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550		14	300
35	VACANCY	E00645	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550			375
36	VACANCY	E00880	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550			375
37	VACANCY	E03699	001212002-5121	FIREMAN LIEUTENANT	992			97,007	403				97,410	550			375

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 23 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
38	CARLONE, CARL	E00660	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		37	475
39	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		36	475
40	OLIS, FRANK	E00762	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		35	475
41	PERROTTA, ANTHONY	E00916	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		33	475
42	RACETTE, STEVE P.	E02126	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		28	475
43	FERGUSON, ADAM J	E03694	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		22	475
44	SMITH, RANDALL J	E03698	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		22	475
45	ARSENEAULT, JERAN M	E04191	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		20	475
46	CICCARILLO, KEITH	E04857	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		18	375
47	COCCARO, JEREMY	E04908	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		18	375
48	DILAIRE, JONATHAN	E04910	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		18	375
49	ISKRA, DAVID	E05194	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		17	375
50	BURROWS, MATTHEW	E05242	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		17	375
51	BRAULT, DAVID	E05241	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		17	375
52	KLETT, KEVIN	E05075	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550	200	17	375
53	ORTEGA, BRANDON M	E05195	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		17	375
54	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		17	375
55	SEARLE, RICHARD	E05574	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
56	PABON JR., WILFREDO	E05577	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
57	CINQUE, ANTHONY	E05578	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
58	TOUGAS, PHILLIP	E05726	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
59	DEPREY, MATTHEW	E05580	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
60	MAZZA, MARK	E05724	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		15	375
61	DUPLESSIS, PATRICK	E05817	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
62	DEMAIO, PAUL	E05819	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
63	CHOINSKI, CHRISTOPHER	E05815	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
64	DOIRON, BRIAN	E05816	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
65	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
66	CZARNOTA, CONRAD	E05821	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		14	300
67	BURNS, LAUREN	E11213	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		7	0
68	APONTE, JOSHUA	E11217	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550	200	7	0
69	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FIREMAN PRIVATE	992		6	83,203			7,508		90,711	550		7	0
70	BECKER, WALLACE	E04760	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		18	375
71	PAREDES, FREDDIE	E04856	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		18	375
72	CRAWFORD, SEAN	E05236	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		17	375
73	MATTHEWS, PATRICK	E05240	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		17	375
74	BACCHUS, TRACEY	E05575	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
75	DIZNEY, MATTHEW	E05581	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
76	SALEMI, FRANK	E05585	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
77	GRAY III, DONALD	E05723	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
78	CARRIER, JOSHUA	E05728	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
79	FERELLEC, JASON	E05730	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
80	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
81	SILVA, JOSE	E05735	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
82	FINAN, MARK	E05736	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		15	375
83	DELLAVENTURA, DAMION	E05823	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		14	300

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 23 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
84	RAIOLA, NICHOLAS	E11211	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		7	0
85	CHESANEK, PETRA	E11212	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		7	0
86	ABDIFAR, MATTHEW	E11215	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		7	0
87	GARCIA, HECTOR	E11216	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		7	0
88	CORRIVEAU, DANA	E11339	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
89	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
90	ERICKSON, KEITH	E11342	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
91	KOCH, SHAUN	E11466	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
92	JOHNSON, DEXTER	E11467	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
93	CURRAO, MATTHEW	E11468	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		6	0
94	UGARTE, ALEX	E11469	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		5	0
95	MEDINA, FRANKIE	E11556	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		5	0
96	JACOBS, LEE	E11557	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		5	0
97	WOOD, THOMAS	E11558	001212002-5121	FIREMAN PRIVATE	992		6	83,203					83,203	550		4	0
98	LaMAY, DEREK	E11797	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550	400	4	0
99	RAMOS JR., MIGUEL	E11798	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
100	MANGO, SHAUNNA	E11799	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
101	MASON, MYLES	E11800	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
102	LaCLAIR, KATRINA	E11801	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
103	MAISONET, DYMETRIC	E11802	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
104	MORALES, CARLOS	E11803	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
105	ESPOSITO, DONTE	E11804	001212002-5121	FIREMAN PRIVATE	992		5	81,431					81,431	550		4	0
106	O'SHEA , PATRICK	E11967	001212002-5121	FIREMAN PRIVATE	992		4	79,608					79,608	550		3	0
107	DAVIS , MYLES	E11968	001212002-5121	FIREMAN PRIVATE	992		4	79,608					68,329	550		3	0
108	DZIOBA , NICHOLAS	E5618	001212002-5121	FIREMAN PRIVATE	992		4	79,608					79,608	550		3	0
109	EVEREST, BRIAN	E12108	001212002-5121	FIREMAN PRIVATE	992		2	75,965					75,965	550		3	0
110	VACANCY		001212002-5121	FIREMAN PRIVATE	992		0	58,080					58,080	550		0	0
111	VACANCY		001212002-5121	FIREMAN PRIVATE	992		0	58,080					58,080	550		0	0
112	VACANCY		001212002-5121	FIREMAN PRIVATE	992		0	58,080					58,080	550		0	0
							Sum:	9,673,797	11,284	0	240,256	0	9,925,337	61,050	1,800		30,750
113	BERRY, MICHAEL B.	E01324	001212003-5121	DEPUTY FIRE CHIEF TRAINING	992			117,036					117,036	600	200	32	475
114	LEAHEY, THOMAS	E00725	001212003-5121	DEPUTY FIRE CHIEF	992			117,036					117,036	550		35	475
115	MORGAN, SCOTT	E00726	001212003-5121	DEPUTY FIRE CHIEF	992			117,036					117,036	550	200	35	475
116	FROHOCK, RICHARD	E00561	001212003-5121	DEPUTY FIRE CHIEF	992			117,036					117,036	550	200	39	475
117	VACANCY		001212003-5121	DEPUTY FIRE CHIEF	992			117,036					117,036	550			475
118	O'CONNOR, MARK	E01325	001212003-5121	FIREMAN CAPTAIN	992			103,118				2,600	105,718	600		32	475
119	MILLER, PAUL	E11685	001212003-5121	MASTER MECHANIC	992			107,427	0	6,699		0	114,126	550		3	0
120	HURI , KYLE	E11957	001212003-5121	ASSIST MECHANIC	992		4	82,805	1,300	5,304		0	89,409	550		3	0
121	TIRADO, ANTHONY	E04909	001212003-5121	MAINTENANCE	992		6	83,203	9,152	3,607		2,600	98,562	550		18	375
							Sum:	961,733	10,452	15,610	0	5,200	992,995	5,050	600		3,225
122	KING, DONALD JOSEPH	E03693	001212004-5121	FIRE MARSHAL	992			117,036	0	2,092			119,128	600	400	22	475
123	IRIZARRY, EDDIE	E04761	001212004-5121	ASSISTANT FIRE MARSHAL	992			108,111	2,236	2,080			112,427	600		18	375
124	PEICHERT, THOMAS	E00518	001212004-5121	FIRE INSPECTOR 3	992		3	101,171	3,432	1,809			106,412	600		40	475
125	ANDERSON, BRYAN	E00739	001212004-5121	FIRE INSPECTOR 3	992		3	101,171		1,809			102,980	600		35	475
126	STEWART, RYAN L	E04762	001212004-5121	FIRE INSPECTOR 3	992		3	101,171		1,809			102,980	600		18	375
127	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FIRE INSPECTOR 3	992		3	101,171		1,809			102,980	600		22	475
128	DICICCO , JOSEPH	E4907	001212004-5121	FIRE INSPECTOR 3	992		3	101,171		1,809			102,980	600		18	375
							Sum:	731,002	5,668	13,218	0	0	749,888	4,200	400		3,025
								11,773,929	27,404	28,828	240,256	5,200	12,075,617	72,800	2,800		37,525

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
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*	Non-payment Garage Fee	30.00*
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
Curb and Sidwalk	60.00*	subsequent	5.00
Too Near Corner/Intersection	60.00*	booting	35.00

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:

Umair Ali
Information Technology Manager

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PARKING ENFORCEMENT										
001316006-4477 PARKING TICKETS	361,359.59	309,924.19	320,490.45	193,323.87	200,000.00	124,935.75	200,000.00	200,000.00	200,000.00	
001316006-4561 MISCELLANEOUS REVENUE	50.00	85.00	145.00	220.00	0.00	135.00	0.00	0.00	0.00	
001316006-4562 ORDINANCE VIOLATIONS	91,390.18	107,312.13	83,637.57	100,801.64	125,000.00	24,482.63	125,000.00	125,000.00	125,000.00	
Total PARKING ENFORCEMENT	**452,799.77**	**417,321.32**	**404,273.02**	**294,345.51**	**325,000.00**	**149,553.38**	**325,000.00**	**325,000.00**	**325,000.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT	**452,799.77**	**417,321.32**	**404,273.02**	**294,345.51**	**325,000.00**	**149,553.38**	**325,000.00**	**325,000.00**	**325,000.00**	
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
TELECOMMUNICATIONS										
001213001-4562 ORDINANCE VIOLATIONS	1,075.00	1,206.00	1,153.16	1,260.00	1,100.00	1,272.00	0.00	0.00	0.00	
Total TELECOMMUNICATIONS	**1,075.00**	**1,206.00**	**1,153.16**	**1,260.00**	**1,100.00**	**1,272.00**	**0.00**	**0.00**	**0.00**	
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	38,058.45	32,750.15	41,800.18	22,554.28	31,552.00	56,422.62	31,552.00	31,552.00	31,552.00	
001316001-4410 TELEPHONE COMMISSIONS	707.31	784.03	864.75	1,449.00	900.00	622.50	900.00	900.00	900.00	
001316001-4561 MISCELLANEOUS REVENUE	1,600.00	0.00	227.05	76.53	250.00	0.00	250.00	250.00	250.00	
Total PROPERTY MGT ADMINISTRATION	**40,365.76**	**33,534.18**	**42,891.98**	**24,079.81**	**32,702.00**	**57,045.12**	**32,702.00**	**32,702.00**	**32,702.00**	
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	21,225.00	29,700.00	27,035.00	27,025.00	27,000.00	26,550.00	33,000.00	33,000.00	33,000.00	
001316005-4464 GARAGES	0.00	0.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	
001316005-4465 GENEALOGY REPORT	0.00	0.00	0.00	-0.90	0.00	0.00	0.00	0.00	0.00	
001316005-4468 RENTS GARAGE	63,621.25	71,876.37	97,055.97	73,460.04	63,900.00	69,071.25	75,000.00	75,000.00	75,000.00	
001316005-4469 PARKING METERS STREET	219,954.59	218,573.07	151,193.80	92,185.13	175,000.00	98,949.86	175,000.00	175,000.00	175,000.00	
001316005-4472 PARKING LOT	11,999.00	11,064.00	9,592.00	10,704.00	10,464.00	11,860.75	10,500.00	10,500.00	10,500.00	
001316005-4473 SMARTCARDS	230.00	305.00	120.00	410.00	2,000.00	4,095.00	4,000.00	4,000.00	4,000.00	
Total PARKING ADMINISTRATION	**317,029.84**	**331,518.44**	**284,996.77**	**203,782.92**	**278,364.00**	**210,526.86**	**297,500.00**	**297,500.00**	**297,500.00**	
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	619,863.19	609,858.72	517,633.02	269,192.61	400,000.00	264,676.93	400,000.00	400,000.00	400,000.00	
Total COURTHOUSE PARKING GARAGE	**619,863.19**	**609,858.72**	**517,633.02**	**269,192.61**	**400,000.00**	**264,676.93**	**400,000.00**	**400,000.00**	**400,000.00**	
SZCZESNY PARKING GARAGE										
001316009-4464 GARAGES	220,776.03	274,009.01	308,469.77	147,796.51	200,000.00	190,388.06	200,000.00	200,000.00	200,000.00	

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total SZCZESNY PARKING GARAGE	**220,776.03**	**274,009.01**	**308,469.77**	**147,796.51**	**200,000.00**	**190,388.06**	**200,000.00**	**200,000.00**	**200,000.00**	
BADOLATO PARKING GARAGE										
001316010-4464 GARAGES	36,787.86	39,086.01	47,220.46	42,287.88	40,000.00	36,518.63	40,000.00	40,000.00	40,000.00	
001316010-4470 PARKING METERS WASHINGTON	10,815.37	9,080.95	5,831.20	838.89	6,000.00	601.56	11,000.00	11,000.00	11,000.00	
Total BADOLATO PARKING GARAGE	**47,603.23**	**48,166.96**	**53,051.66**	**43,126.77**	**46,000.00**	**37,120.19**	**51,000.00**	**51,000.00**	**51,000.00**	
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	**1,246,713.05**	**1,298,293.31**	**1,208,196.36**	**689,238.62**	**958,166.00**	**761,029.16**	**981,202.00**	**981,202.00**	**981,202.00**	
Total 001-GENERAL FUND	**1,699,512.82**	**919,061.93**	**1,612,469.38**	**983,584.13**	**1,283,166.00**	**910,582.54**	**1,306,202.00**	**1,306,202.00**	**1,306,202.00**	
Expenditure										
001-GENERAL FUND										
PARKING ENFORCEMENT										
001316006-5411 WATER/SEWER CHARGES	775.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PARKING ENFORCEMENT	**775.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT	**775.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
INFORMATION TECHNOLOGY										
001107006-5121 FULL TIME SALARIES	344,381.38	362,817.69	379,410.55	375,977.22	386,860.00	251,443.91	415,520.00	415,520.00	323,631.00	
001107006-5122 OVERTIME	2,361.67	1,754.67	1,532.97	7,390.76	6,000.00	9,521.45	15,000.00	15,000.00	15,000.00	
001107006-5123 LONGEVITY	0.00	0.00	1,050.00	1,050.00	1,050.00	525.00	525.00	525.00	525.00	
001107006-5124 PART TIME SALARIES	4,557.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5125 TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	
001107006-5131 PILO/RET INCENTIVE	0.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5229 HSA CITY CONTRIBUTION	0.00	0.00	833.35	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5352 DATA PROCESSING	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5412 TELECOMMUNICATIONS	41,770.31	36,175.41	38,990.49	53,596.77	53,716.00	31,544.92	62,457.00	62,457.00	62,457.00	
001107006-5434 MAINTENANCE CONTRACTS	400,816.66	327,307.49	337,772.07	445,384.67	494,740.00	421,501.49	840,257.00	840,257.00	840,257.00	
001107006-5436 EQUIPMENT MAINT & REPAIR	31,408.90	47,405.32	39,098.17	51,738.34	37,044.00	1,341.62	68,070.00	68,070.00	68,070.00	
001107006-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	
001107006-5540 ADVERTISING	0.00	215.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5610 POSTAGE, COPIES & SCANS	93.88	44.14	42.02	168.90	0.00	32.83	0.00	0.00	0.00	
001107006-5611 OFFICE SUPPLIES	211.64	514.38	0.00	207.38	2,400.00	0.00	3,600.00	3,600.00	3,600.00	
001107006-5636 HARDWARE	0.00	3,337.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107006-5659	OPERATING MATERIAL &	0.00	0.00	0.00	156.30	0.00	0.00	0.00	0.00	0.00	
001107006-5810	DUES/FEES/MEMBERSHIPS	5,156.00	156.00	157.00	1,015.00	3,242.00	135.00	4,432.00	4,432.00	4,432.00	
Total INFORMATION TECHNOLOGY		**830,757.78**	**782,202.97**	**807,886.62**	**936,796.34**	**985,052.00**	**716,046.22**	**1,449,861.00**	**1,449,861.00**	**1,357,972.00**	
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,248,914.55	1,302,627.42	1,315,144.47	1,339,095.28	1,540,934.00	1,076,175.03	1,632,443.00	1,632,443.00	1,582,374.00	
001213001-5122	OVERTIME	165,198.15	221,386.92	212,026.17	221,457.13	180,000.00	214,201.14	180,000.00	180,000.00	180,000.00	
001213001-5123	LONGEVITY	7,050.00	7,650.00	7,725.00	7,800.00	7,800.00	0.00	7,125.00	7,125.00	7,125.00	
001213001-5124	PART TIME SALARIES	65,116.58	40,747.18	62,145.02	75,658.81	65,000.00	18,926.17	65,000.00	65,000.00	65,000.00	
001213001-5128	OTHER COMPENSATION	0.00	0.00	0.00	1,500.00	0.00	1,750.00	0.00	0.00	1,750.00	
001213001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
001213001-5337	TRAINING/CONFERENCES	331.00	5,966.14	1,239.00	4,139.79	5,000.00	196.00	5,000.00	5,000.00	5,000.00	
001213001-5412	TELECOMMUNICATIONS	103,368.97	109,351.75	118,046.43	107,753.77	125,600.00	100,672.83	112,000.00	112,000.00	112,000.00	
001213001-5434	MAINTENANCE CONTRACTS	150,085.61	217,841.89	639,460.29	671,451.44	808,519.00	808,369.10	770,264.00	770,264.00	770,264.00	
001213001-5436	EQUIPMENT MAINT & REPAIR	8,097.87	21,725.14	1,800.00	2,511.25	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001213001-5610	POSTAGE, COPIES & SCANS	20.89	46.66	23.12	9.41	50.00	2.61	50.00	50.00	50.00	
001213001-5611	OFFICE SUPPLIES	276.21	1,921.46	555.12	622.97	1,000.00	929.73	1,000.00	1,000.00	1,000.00	
001213001-5622	ELECTRICITY	6,413.23	5,485.23	7,426.81	5,650.46	6,500.00	4,991.49	6,500.00	6,500.00	6,500.00	
001213001-5659	OPERATING MATERIAL &	60.89	0.00	396.48	795.90	1,250.00	0.00	1,250.00	1,250.00	1,250.00	
001213001-5740	OTHER MISC EQUIP	0.00	0.00	149.94	0.00	1,000.00	289.00	1,000.00	1,000.00	1,000.00	
001213001-5811	GRANTS & CONTRIBUTIONS	85,760.00	86,710.00	86,710.00	79,000.00	50,000.00	46,480.00	35,000.00	35,000.00	35,000.00	
Total TELECOMMUNICATIONS		**1,840,693.95**	**2,021,459.79**	**2,452,847.85**	**2,518,446.21**	**2,796,653.00**	**2,272,983.10**	**2,820,632.00**	**2,820,632.00**	**2,772,313.00**	
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	128,194.81	204,744.61	230,969.11	242,348.79	244,582.00	183,200.47	251,663.00	251,663.00	251,663.00	
001316001-5123	LONGEVITY	133.11	531.57	532.64	532.11	525.00	0.00	525.00	525.00	525.00	
001316001-5229	HSA CITY CONTRIBUTION	0.00	249.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316001-5337	TRAINING/CONFERENCES	0.00	11.00	423.00	375.00	400.00	179.00	400.00	400.00	400.00	
001316001-5412	TELECOMMUNICATIONS	5,108.63	5,179.96	6,630.41	5,799.98	5,000.00	3,657.65	5,000.00	5,000.00	5,000.00	
001316001-5610	POSTAGE, COPIES & SCANS	1,700.81	1,674.25	1,504.55	1,378.36	1,500.00	548.72	1,500.00	1,500.00	1,500.00	
001316001-5611	OFFICE SUPPLIES	684.53	851.76	532.21	653.52	700.00	687.59	700.00	700.00	700.00	
Total PROPERTY MGT ADMINISTRATION		**135,821.89**	**213,243.14**	**240,591.92**	**251,087.76**	**252,707.00**	**188,273.43**	**259,788.00**	**259,788.00**	**259,788.00**	
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	351,261.41	355,615.99	395,983.25	406,623.47	398,515.00	301,987.87	416,562.00	416,562.00	416,562.00	
001316002-5122	OVERTIME	6,427.34	3,097.14	5,274.24	16,348.14	10,000.00	11,053.27	12,000.00	12,000.00	12,000.00	

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001316002-5123	LONGEVITY	1,225.00	1,600.00	2,125.00	1,600.00	1,600.00	0.00	1,675.00	1,675.00	1,675.00	
001316002-5127	UNIFORMS & CLOTHING	1,403.11	1,464.11	1,449.82	1,839.22	2,000.00	1,853.48	2,200.00	2,200.00	2,200.00	
001316002-5410	TELEPHONE	53,366.52	55,087.47	54,338.62	52,156.82	55,000.00	36,530.29	47,500.00	47,500.00	47,500.00	
001316002-5411	WATER/SEWER CHARGES	816.00	817.47	831.00	831.00	850.00	606.00	850.00	850.00	850.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	500.00	0.00	200.00	200.00	200.00	
001316002-5435	BLDG GROUNDS MAINT &	81,571.73	71,365.76	90,743.42	91,542.36	95,000.00	68,665.24	95,000.00	95,000.00	95,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	2,686.13	2,008.80	2,909.78	3,321.58	3,300.00	2,289.72	3,300.00	3,300.00	3,300.00	
001316002-5610	POSTAGE, COPIES & SCANS	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5621	HEAT AND GAS	21,917.64	27,378.51	21,971.11	23,681.66	25,000.00	21,036.54	25,000.00	25,000.00	25,000.00	
001316002-5622	ELECTRICITY	213,888.53	162,272.09	150,946.78	148,414.90	200,000.00	122,059.43	170,000.00	170,000.00	170,000.00	
001316002-5659	OPERATING MATERIAL &	17,973.46	16,717.90	16,966.47	17,219.57	17,000.00	16,792.31	17,000.00	17,000.00	17,000.00	
Total BLDG/GROUNDS CITY HALL		**752,536.87**	**697,557.24**	**743,539.49**	**763,578.72**	**808,765.00**	**582,874.15**	**791,287.00**	**791,287.00**	**791,287.00**	
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	150,522.32	177,705.79	117,232.86	140,031.51	157,065.00	115,782.06	166,655.00	166,655.00	166,655.00	
001316003-5122	OVERTIME	2,605.67	2,049.68	4,442.98	8,637.49	10,000.00	8,246.27	12,000.00	12,000.00	12,000.00	
001316003-5123	LONGEVITY	525.00	650.00	0.00	125.00	125.00	0.00	125.00	125.00	125.00	
001316003-5229	HSA CITY CONTRIBUTION	0.00	333.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5411	WATER/SEWER CHARGES	9,777.60	8,462.51	9,692.26	7,401.90	8,000.00	9,295.21	8,000.00	8,000.00	8,000.00	
001316003-5435	BLDG GROUNDS MAINT &	82,235.29	85,424.16	73,192.02	88,310.15	90,500.00	52,178.53	90,500.00	90,500.00	90,500.00	
001316003-5436	EQUIPMENT MAINT & REPAIR	1,479.59	1,510.66	733.00	1,468.12	1,500.00	1,120.00	1,500.00	1,500.00	1,500.00	
001316003-5621	HEAT AND GAS	31,248.77	24,552.93	26,249.88	27,159.55	30,000.00	25,592.57	30,000.00	30,000.00	30,000.00	
001316003-5622	ELECTRICITY	204,179.13	278,475.36	321,650.10	311,172.47	200,000.00	221,412.63	225,000.00	225,000.00	225,000.00	
001316003-5659	OPERATING MATERIAL &	10,396.45	9,585.38	10,887.58	10,443.76	11,000.00	10,740.73	11,000.00	11,000.00	11,000.00	
Total POLICE HEADQUARTERS		**492,969.82**	**588,749.79**	**564,080.68**	**594,749.95**	**508,190.00**	**444,368.00**	**544,780.00**	**544,780.00**	**544,780.00**	
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	183,610.41	182,603.95	195,630.09	204,195.85	200,893.00	151,450.33	209,008.00	209,008.00	209,008.00	
001316004-5122	OVERTIME	22,053.98	14,591.13	14,933.24	14,974.75	22,000.00	18,100.79	22,000.00	22,000.00	22,000.00	
001316004-5123	LONGEVITY	1,300.00	600.00	600.00	825.00	850.00	0.00	950.00	950.00	950.00	
001316004-5127	UNIFORMS & CLOTHING	320.00	377.48	320.00	800.00	800.00	869.96	1,000.00	1,000.00	1,000.00	
001316004-5336	OTHER PURCHASE SVCS	1,777.46	2,275.67	3,004.73	1,761.49	2,500.00	2,414.01	3,000.00	3,000.00	3,000.00	
001316004-5411	WATER/SEWER CHARGES	12,816.62	8,625.68	7,856.29	8,825.74	8,000.00	9,518.09	8,000.00	8,000.00	8,000.00	
001316004-5435	BLDG GROUNDS MAINT &	18,697.93	17,696.24	19,888.53	18,766.73	20,000.00	14,505.05	20,000.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	706.65	760.87	313.64	684.29	800.00	0.00	800.00	800.00	800.00	

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001316004-5621	HEAT AND GAS	7,809.27	9,326.37	7,641.68	7,113.60	8,000.00	5,674.60	8,000.00	8,000.00	8,000.00	
001316004-5622	ELECTRICITY	25,975.24	25,713.49	24,993.00	27,402.69	25,000.00	18,912.14	22,000.00	22,000.00	22,000.00	
001316004-5659	OPERATING MATERIAL &	8,721.80	8,837.42	9,546.21	8,372.57	9,000.00	7,602.79	9,000.00	9,000.00	9,000.00	
Total OUTSIDE GROUNDS		**283,789.36**	**271,408.30**	**284,727.41**	**293,722.71**	**297,843.00**	**229,047.76**	**303,758.00**	**303,758.00**	**303,758.00**	
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	75,029.55	75,385.44	77,484.93	79,034.39	80,504.00	60,763.91	82,517.00	82,517.00	145,372.00	
001316005-5122	OVERTIME	956.26	839.83	406.38	1,123.43	1,000.00	446.71	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	1,300.00	
001316005-5611	OFFICE SUPPLIES	700.00	610.93	630.74	623.37	700.00	460.61	700.00	700.00	700.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	125.00	438.17	108.24	400.00	409.82	500.00	500.00	500.00	
001316005-5818	CREDIT CARD FEES	19,390.44	22,661.24	21,443.76	14,479.87	35,000.00	29,689.04	35,000.00	35,000.00	35,000.00	
Total PARKING ADMINISTRATION		**96,776.25**	**100,322.44**	**101,103.98**	**96,069.30**	**118,304.00**	**91,770.09**	**120,417.00**	**120,417.00**	**183,872.00**	
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	104,960.82	107,981.99	113,730.17	117,291.48	115,509.00	87,203.16	120,054.00	120,054.00	120,054.00	
001316007-5122	OVERTIME	384.97	8.76	0.00	344.21	0.00	688.22	0.00	0.00	0.00	
001316007-5123	LONGEVITY	1,200.00	1,200.00	1,200.00	1,300.00	1,300.00	0.00	1,400.00	1,400.00	1,400.00	
001316007-5127	UNIFORMS & CLOTHING	921.85	581.40	303.00	1,131.40	1,000.00	749.74	1,000.00	1,000.00	1,000.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	5,160.06	10,279.27	10,178.75	11,293.96	8,000.00	5,391.00	8,000.00	8,000.00	8,000.00	
001316007-5659	OPERATING MATERIAL &	5,212.80	5,346.48	5,241.58	5,449.82	5,500.00	4,390.19	5,500.00	5,500.00	5,500.00	
001316007-5818	CREDIT CARD FEES	0.00	0.00	0.00	23,907.17	0.00	3,026.17	0.00	0.00	0.00	
Total STREET PARKING COLLECTIONS		**117,840.50**	**125,397.90**	**130,653.50**	**160,718.04**	**131,309.00**	**101,448.48**	**135,954.00**	**135,954.00**	**135,954.00**	
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	290,276.47	298,663.25	295,731.86	265,914.71	259,968.00	195,592.99	269,073.00	269,073.00	269,073.00	
001316008-5122	OVERTIME	5,291.22	6,552.06	5,013.39	4,606.19	6,000.00	6,607.64	7,000.00	7,000.00	7,000.00	
001316008-5123	LONGEVITY	3,125.00	3,125.00	3,500.00	2,800.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	
001316008-5127	UNIFORMS & CLOTHING	704.95	149.99	662.99	160.00	1,000.00	0.00	1,400.00	1,400.00	1,400.00	
001316008-5411	WATER/SEWER CHARGES	631.61	704.42	733.64	3,683.20	800.00	598.14	800.00	800.00	800.00	
001316008-5435	BLDG GROUNDS MAINT &	30,957.83	28,574.64	23,125.07	30,924.98	33,000.00	12,921.09	33,000.00	33,000.00	33,000.00	
001316008-5436	EQUIPMENT MAINT & REPAIR	5,943.27	7,047.50	6,045.28	5,778.04	6,000.00	0.00	6,000.00	6,000.00	6,000.00	
001316008-5622	ELECTRICITY	60,400.37	66,785.42	47,937.53	37,135.46	30,000.00	24,566.87	26,000.00	26,000.00	26,000.00	
001316008-5659	OPERATING MATERIAL &	7,956.95	7,867.67	7,964.50	6,894.75	8,000.00	5,466.70	8,000.00	8,000.00	8,000.00	
Total COURTHOUSE PARKING GARAGE		**405,287.67**	**419,469.95**	**390,714.26**	**357,897.33**	**347,568.00**	**245,753.43**	**354,073.00**	**354,073.00**	**354,073.00**	
SZCZESNY PARKING GARAGE											

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316009-5121	FULL TIME SALARIES	122,718.58	127,508.13	132,550.60	136,175.74	133,248.00	100,666.41	138,632.00	138,632.00	138,632.00	
001316009-5122	OVERTIME	2,139.41	4,960.40	2,829.54	3,457.17	3,000.00	3,866.35	4,000.00	4,000.00	4,000.00	
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,650.00	0.00	1,750.00	1,750.00	1,750.00	
001316009-5124	PART TIME SALARIES	18,058.32	17,409.48	12,342.60	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	
001316009-5127	UNIFORMS & CLOTHING	876.88	213.24	505.50	342.86	1,000.00	501.00	1,225.00	1,225.00	1,225.00	
001316009-5411	WATER/SEWER CHARGES	492.00	992.67	1,093.65	1,067.38	750.00	654.16	750.00	750.00	750.00	
001316009-5435	BLDG GROUNDS MAINT &	22,066.24	15,792.35	19,560.27	23,426.41	22,200.00	10,028.17	22,200.00	22,200.00	22,200.00	
001316009-5436	EQUIPMENT MAINT & REPAIR	4,094.81	2,887.60	1,381.77	5,974.50	5,000.00	-345.00	5,000.00	5,000.00	5,000.00	
001316009-5621	HEAT AND GAS	668.27	847.45	597.16	510.90	800.00	428.83	800.00	800.00	800.00	
001316009-5622	ELECTRICITY	81,331.91	86,806.51	70,571.48	50,253.41	45,000.00	31,314.09	42,000.00	42,000.00	42,000.00	
001316009-5659	OPERATING MATERIAL &	3,979.80	3,852.76	3,914.02	5,711.02	4,000.00	3,006.59	4,000.00	4,000.00	4,000.00	
001316009-5662	S.I.P	923.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316009-5835	PROGRAMS	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total SZCZESNY PARKING GARAGE		**258,986.75**	**262,870.59**	**246,946.59**	**228,519.39**	**236,648.00**	**150,120.60**	**240,357.00**	**240,357.00**	**240,357.00**	
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	77,433.53	81,274.98	84,867.00	87,330.83	84,933.00	63,822.44	88,364.00	88,364.00	88,364.00	
001316010-5122	OVERTIME	1,842.29	4,178.17	3,531.81	3,396.69	2,600.00	4,242.96	3,000.00	3,000.00	3,000.00	
001316010-5123	LONGEVITY	991.89	993.43	992.36	992.89	1,050.00	0.00	1,050.00	1,050.00	1,050.00	
001316010-5127	UNIFORMS & CLOTHING	481.00	0.00	199.00	327.95	500.00	174.00	500.00	500.00	500.00	
001316010-5411	WATER/SEWER CHARGES	683.00	512.00	954.41	919.00	800.00	497.00	800.00	800.00	800.00	
001316010-5435	BLDG GROUNDS MAINT &	14,901.74	12,276.04	15,333.72	16,298.56	16,000.00	5,130.00	16,000.00	16,000.00	16,000.00	
001316010-5436	EQUIPMENT MAINT & REPAIR	1,983.37	800.00	210.00	1,935.10	2,000.00	965.00	2,000.00	2,000.00	2,000.00	
001316010-5621	HEAT AND GAS	576.71	1,101.10	609.78	639.39	600.00	1,785.40	600.00	600.00	600.00	
001316010-5622	ELECTRICITY	41,790.35	45,003.31	33,528.98	37,187.27	32,500.00	24,081.58	26,000.00	26,000.00	26,000.00	
001316010-5659	OPERATING MATERIAL &	994.00	980.50	659.05	967.59	1,000.00	525.02	1,000.00	1,000.00	1,000.00	
Total BADOLATO PARKING GARAGE		**141,677.88**	**147,119.53**	**140,886.11**	**149,995.27**	**141,983.00**	**101,223.40**	**139,314.00**	**139,314.00**	**139,314.00**	
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	0.00	3,315.68	1,812.93	176.00	1,000.00	110.25	1,000.00	1,000.00	1,000.00	
001316012-5435	BLDG GROUNDS MAINT &	159.88	36,036.66	38,883.03	48,606.16	45,000.00	12,771.93	45,000.00	45,000.00	45,000.00	
001316012-5622	ELECTRICITY	0.00	1,234.52	1,036.40	757.34	1,000.00	515.87	1,000.00	1,000.00	1,000.00	
001316012-5659	OPERATING MATERIAL &	0.00	13,736.52	14,160.68	11,939.38	15,000.00	8,323.59	15,000.00	15,000.00	15,000.00	
Total BUILDING MAINT & CONSTR		**159.88**	**54,323.38**	**55,893.04**	**61,478.88**	**62,000.00**	**21,721.64**	**62,000.00**	**62,000.00**	**62,000.00**	
Total 91-SUPPORT SERVICES		**5,357,298.60**	**5,684,125.02**	**6,159,871.45**	**6,413,059.90**	**6,687,022.00**	**5,145,630.30**	**7,222,221.00**	**7,222,221.00**	**7,145,468.00**	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	5,358,073.84	5,151,043.23	6,159,871.45	6,413,059.90	6,687,022.00	5,145,630.30	7,222,221.00	7,222,221.00	7,145,468.00	
Revenues:	1,699,512.82	1,715,614.63	1,612,469.38	983,584.13	1,283,166.00	910,582.54	1,306,202.00	1,306,202.00	1,306,202.00	
Expenditures:	5,358,073.84	5,684,125.02	6,159,871.45	6,413,059.90	6,687,022.00	5,145,630.30	7,222,221.00	7,222,221.00	7,145,468.00	
Net Revenue less Expenditures:	-3,658,561.02	-3,968,510.39	-4,547,402.07	-5,429,475.77	-5,403,856.00	-4,235,047.76	-5,916,019.00	-5,916,019.00	-5,839,266.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	31,552.00	31,552.00	31,552.00	
COPART - $7,900 YRLY ($658 MO) BUSY BEAN - $9,252 YRLY ($771 MO) YOYO ICE CREAM - $14,400 ($1,200 MO)	31,552.00	31,552.00	31,552.00	
001316001-4410-TELEPHONE COMMISSIONS	900.00	900.00	900.00	
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	900.00	900.00	900.00	
001316001-4561-MISCELLANEOUS REVENUE	250.00	250.00	250.00	
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	250.00	250.00	250.00	
	32,702.00	**32,702.00**	**32,702.00**	
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	33,000.00	33,000.00	33,000.00	
BOE EMPLOYEE PARKING FEES	33,000.00	33,000.00	33,000.00	
001316005-4468-RENTS GARAGE	75,000.00	75,000.00	75,000.00	
AT&T BADOLATO GARAGE CELL TOWERS; CITY HALL EMPLOYEE PARKING FEES ; BIKE NEW BRITAIN	75,000.00	75,000.00	75,000.00	
001316005-4469-PARKING METERS STREET	175,000.00	175,000.00	175,000.00	
REVENUE FROM STREET PARKING METERS	175,000.00	175,000.00	175,000.00	
001316005-4472-PARKING LOT	10,500.00	10,500.00	10,500.00	
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER; GLEN STREET ASSOCIATES	10,500.00	10,500.00	10,500.00	
001316005-4473-SMARTCARDS	4,000.00	4,000.00	4,000.00	
REVENUE FROM SMARTCARDS	4,000.00	4,000.00	4,000.00	
	297,500.00	**297,500.00**	**297,500.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316006-PARKING ENFORCEMENT				
001316006-4477-PARKING TICKETS	200,000.00	200,000.00	200,000.00	
PARKING TICKET REVENUE	200,000.00	200,000.00	200,000.00	
001316006-4562-ORDINANCE VIOLATIONS	125,000.00	125,000.00	125,000.00	
REVENUE FROM ORDINANCE VIOLATIONS	125,000.00	125,000.00	125,000.00	
	325,000.00	**325,000.00**	**325,000.00**	
001316008-COURTHOUSE PARKING GARAGE				
001316008-4464-GARAGES	400,000.00	400,000.00	400,000.00	
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	400,000.00	400,000.00	400,000.00	
	400,000.00	**400,000.00**	**400,000.00**	
001316009-SZCZESNY PARKING GARAGE				
001316009-4464-GARAGES	200,000.00	200,000.00	200,000.00	
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA , COLUMBUS COMMONS PARKING	200,000.00	200,000.00	200,000.00	
	200,000.00	**200,000.00**	**200,000.00**	
001316010-BADOLATO PARKING GARAGE				
001316010-4464-GARAGES	40,000.00	40,000.00	40,000.00	
REVENUE FROM MONTHLY PARKING FEES	40,000.00	40,000.00	40,000.00	
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	
	51,000.00	**51,000.00**	**51,000.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	415,520.00	415,520.00	323,631.00	
	415,520.00	415,520.00	415,520.00	
REFER TO PERSONNEL SCHEDULE. DUE TO THE INCREASING DEMANDS OF NEW APPLICATIONS AND TECHNOLOGIES, THE GREATEST CHALLENGE FOR THE DEPARTMENT IS PROPERLY TO SUPPORT ITS DIVERSIFIED USER BASE WITH THE NECESSARY SERVICES. DEPARTMENT CONTINUES TO CONCENTRATE ON LEVERAGING CURRENT TECHNOLOGY INITIATIVES AND 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 A 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 DEPARTMENTS ' NEEDS. EMPHASIS WILL BE PLACED ON REPORTING OF HUMAN RESOURCE COSTS/SAVINGS DUE TO CHANGES IN THE PROCESS.				
MAYOR'S PROPOSED DECREASE - REMOVE NEW IT ANALYST POSITION AND ADJUST IT MANAGER SALARY			-91,889.00	
001107006-5122-OVERTIME	15,000.00	15,000.00	15,000.00	
	15,000.00	15,000.00	15,000.00	
MOST OF IT SUPPORT ISSUES REQUIRE WORK OFF-HOURS AND WEEKENDS. COMP TIME BEING UTILIZED PER EXECUTIVE ORDER, HOWEVER NOT SUSTAINABLE ESP DURING COVID, REQUEST MODEST CONTINGENCY FOR UNIONIZED LABOR FORCE.				
001107006-5123-LONGEVITY	525.00	525.00	525.00	
	525.00	525.00	525.00	
REFER TO PERSONNEL SCHEDULES.				
001107006-5125-TEMPORARY SALARIES	40,000.00	40,000.00	40,000.00	
	40,000.00	40,000.00	40,000.00	
TEMPORARY SALARIES (WILL HELP IT TO HAVE CONSULTANTS AND TEMPS BASED ON PROJECTS AS AND WHEN NEEDED.				
001107006-5412-TELECOMMUNICATIONS	62,457.00	62,457.00	62,457.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
THE CONNECTICUT NUTMEG NETWORK IS PROVIDING INTERNET FOR MISSION-CRITICAL AND PRIMARY BUSINESS SERVICES SUCH AS MAIL, EMPLOYEE ONLINE. COMCAST IS 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, NUTMEG NETWORK, BROADBAND INTERNET, AND CELLULAR. THE DEPARTMENT CONTINUES TO PUSH ITS FIBER FOOTPRINT TO OUTLYING AREAS AND LEVERAGE CITY HALL CONNECTION TO THE 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. AW STANLEY PUMP HOUSE $1068 AW POOL VPN INTERNET $3440 CHESLEY PARK VPN INTERNET $3440 CITY HALL ISP STATE NUTMEG NETWORK $2600 CITY HALL & DOWNTOWN ISP COMCAST $3440 CITY HALL COMCAST SERVICE $1460 HUNGERFORD PARK INTERNET VPN $1380 MILL STREET GARAGB INTERNET VPN $1068 POLICE SUBSTATION $1380 PUBLIC WORKS YARD INTERNET VPN $3440 PUBLIC WORKS GARAGE T1 VOICE - $1440 SENIOR CENTER INTERNET VPN $3440 STANLEY QUARTER PARK INTERNET VPN $3440 TRANSFER STATION INTERNET VPN $1380 WILLOW BROOK PARK INTERNET VPN $3440 WILLOW BROOK POOL INTERNET VPN $1380 WALNUT HILL PARK INTERNET VPN $3440 WILLOW STREET WATER PAD INTERNET VPN $3440 DISASTER CONTINUING OPERATIONS AND IT FIELD INITIATIVES $9600 ADDING FIRSTNET DATA SIMS WHERE BACKUP IS REQUIRED AND NEEDED.$5470. LOANER HOTSPOTS AND INTERNET PUCKS$1290.	62,457.00	62,457.00	62,457.00	
001107006-5434-MAINTENANCE CONTRACTS	840,257.00	840,257.00	840,257.00	
001107006-5434-MAINTENANCE CONTRACTS Current New ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM $54000 $54,000.00 $56,160.00 ESRI $50,000.00 $52,000.00 OneSolution / superion $50,000.00 $52,000.00 CENTRALSQ - ONE SOLUTION FINANCIAL/HR ERP LICENSE/SUPPORT $49780 $49,780.00 $51,771.20 QDS Assessor $44,696.00 $46,483.84 QDS - TAX & ASSESSMENT SUPPORT $43836 $43,836.00 $45,589.44 Granicus $41,160.00 $42,806.40 VIEWPERMIT - BUILD PERMIT & LICENSING SUPPORTHOSTING $39469 $39,469.00 $41,047.76 SeeClickFix $22,979.00 $23,898.16 Mobile311 $20,096.42 $20,900.28 DUDE SOLUTIONS - FIELD BASED OPERATIONS DPW/WATER/SAN $19140 $19,140.00 $19,905.60 TIMECARD PLUS - EMPLOYEE LICENSE $14400 $14,400.00 $14,976.00 GRANICUS - ILEGISLATE COMMON COUNCIL AGENDA & MINUTES $12936 $12,936.00 $13,453.44 MS - DATACENTER SERVER 2019 (24) $12600 $12,600.00 $13,104.00 Vision $12,025.00 $12,506.00 MS - SERVER 2019 CLIENT (400) $10800 $10,800.00 $11,232.00 VISION - CLOUD HOSTING $9000 $9,000.00 $9,360.00 VIEWNFORCE/VIEWNSPECT - ENFORCEMENT SUPPORT/HOSTING $8157 $8,157.00 $8,483.28 GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING SERVICE $7440 $7,440.00 $7,737.60 DUDE SOLUTIONS - FACILITY MANAGEMENT SYSTEM LICENSE/SUPPORT $7200 $7,200.00 $7,488.00 PATAGONIA - ELECTRONIC MEDICAL RECORD & BILLING $6680 $6,680.00 $6,947.20 VIEWPERMIT - ENVIRON HEALTH SUPPORT/HOSTING $6452 $6,452.00 $6,710.08 VMWARE - VIRTUAL INFRASTRUCTURE $6020 $6,020.00 $6,260.80 LHS ASSOCIATES - E POLL BOOK $5994 $5,994.00 $6,233.76 TIMECARD PLUS - HARDWARE SUPPOPRT $5877 $5,877.00 $6,112.08 VEEAM - VIRTUAL SERVER BACKUP SOLUTION $5460 $5,460.00 $5,678.40 MS - SQL STD 2017 2 CORES (2) $4860 $4,860.00 $5,054.40 CENTRALSQ - ONE SOLUTION FIXED ASSETS DEVELOPMENT SUPPORT $4800 $4,800.00 $4,992.00 GRANICUS - VOTECAST COMMON COUNCIL VOTE & RECORD ARCHIVE $4800 $4,800.00 $4,992.00 MS - OFFICE PROFESSIONAL 2019 (12) $4524 $4,524.00 $4,704.96 Flexpod $4,316.84 $4,489.51 NEW ENGLAND MAPXPRESS GIS $4080 $4,080.00 $4,243.20 MAPEXPRESS $4,000.00 $4,160.00	840,257.00	840,257.00	840,257.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5436-EQUIPMENT MAINT & REPAIR	68,070.00	68,070.00	68,070.00	
001107006-5436-EQUIPMENT MAINT & REPAIR Current New "MISC REPAIR TO HARDWARE, PARTS AND CONSUMABLES" $15,000 $25,000 "TOTAL COMMUNICATION - NETWORK, WI-FI REPAIR SUPPORT" $1,400 $2,500 CAROUSEL - AVAYA PBX/PHONE MAINTENANCE SUPPORT $4,384 $4,472 CISCO - WARRANTY NETWORK DEVICES $3,876 $4,985 F3 TECHNOLOGY PARTNERS - SAN HARDWARE $2,865 $2,922 MERCURY - NETWORK PREMISE MISC WIRING $4,800 $4,896 NEW ENGLAND TRAFFIC SOLUTIONS - VIDEO CAMERA REPAIR/SUPPORT $3,400 $3,536 ORACLE - SUN STORAGE AREA NETWORK SUPPORT $2,630 $2,630 PRINTER AND FOLDING MACHINE SUPPORT/REPAIR $1,224 $6,854 ROCKWELL COMMUNICATION - AUDIO/VISUAL SUPPORT $960 $2,475 XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT $3600 $3,600 $7,800	68,070.00	68,070.00	68,070.00	
001107006-5611-OFFICE SUPPLIES	3,600.00	3,600.00	3,600.00	
MISCELLANEOUS CONSUMABLES, TONER, OFFICE SUPPLIES, MEDIA, USB MEMORY, TOOLS, EQUIPMENT, KEYBOARDS/MICE, CHARGERS, AND CABLES.	3,600.00	3,600.00	3,600.00	
001107006-5810-DUES/FEES/MEMBERSHIPS	4,432.00	4,432.00	4,432.00	
CISCO CNA TRAINING AND DESIGNATION $2950 CISSP SECURITY TRAINING AND DESIGNATION $2950 GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $135 IEEE COMPUTER SOCIETY $157 MICROSOFT TRAINING AND DESIGNATION $2950MUCH NEEDED TO MAKE SURE THE NEW HIRES ARE GETTING TRAINED	4,432.00	4,432.00	4,432.00	
	1,449,861.00	**1,449,861.00**	**1,357,972.00**	
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,632,443.00	1,632,443.00	1,582,374.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS, STEP INCREMENTS AND TOP STEP BONUSES FOR TELECOMMUNICATORS.NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.	1,632,443.00	1,632,443.00	1,632,443.00	
MAYOR'S PROPOSED DECREASE - REMOVE NEW SWITCHBOARD OPERATOR POSITION			-50,069.00	
001213001-5122-OVERTIME	180,000.00	180,000.00	180,000.00	

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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.				
001213001-5123-LONGEVITY	7,125.00	7,125.00	7,125.00	
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	7,125.00	7,125.00	7,125.00	
001213001-5124-PART TIME SALARIES	65,000.00	65,000.00	65,000.00	
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	65,000.00	65,000.00	65,000.00	
001213001-5128-OTHER COMPENSATION	0.00	0.00	1,750.00	
MAYOR'S PROPOSED INCREASE - BUDGET FOR LANGUAGE ALLOWANCE IN DISPATCH CONTRACT			1,750.00	
001213001-5337-TRAINING/CONFERENCES	5,000.00	5,000.00	5,000.00	
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	5,000.00	5,000.00	5,000.00	
001213001-5412-TELECOMMUNICATIONS	112,000.00	112,000.00	112,000.00	
COVERS COST OF PBX, VOICE MAIL, BROADBAND WIDE AREA NETWORK TO FIRE STATIONS AND NB EMS, SHARED INTERNET ACCESS, TRUNK LINES AND RADIO CIRCUITS, DATA / FRAME RELAY CIRCUITS, LIMITED NUMBER OF CALL BOXES, TELEPHONE MOVES AND CHANGES, LONG DISTANCE AND OPERATED ASSISTANCE. WIRELESS WATCHDOGS CONTRACT.	112,000.00	112,000.00	112,000.00	
001213001-5434-MAINTENANCE CONTRACTS	770,264.00	770,264.00	770,264.00	
RADIO & RELATED EXPENSES TOTAL $175,876 NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL $31,448 MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $29,624 SOFTWARE MAINTENANCE TOTAL $389,137 RISK POOL TOTAL $40,000	770,264.00	770,264.00	770,264.00	

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001213001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	
RISK MANAGED FOR SELECTED EQUIPMENT SERVICES AND REPAIRS. REPLACEMENT COMPUTERS, MONITORS, PRINTERS	4,000.00	4,000.00	4,000.00	
001213001-5610-POSTAGE, COPIES & SCANS	50.00	50.00	50.00	
POSTAGE FOR DEPARTMENT.	50.00	50.00	50.00	
001213001-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.	1,000.00	1,000.00	1,000.00	
001213001-5622-ELECTRICITY	6,500.00	6,500.00	6,500.00	
ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM	6,500.00	6,500.00	6,500.00	
001213001-5659-OPERATING MATERIAL & SUPPLIES	1,250.00	1,250.00	1,250.00	
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT.	1,250.00	1,250.00	1,250.00	
001213001-5740-OTHER MISC EQUIP	1,000.00	1,000.00	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.	1,000.00	1,000.00	1,000.00	
001213001-5811-GRANTS & CONTRIBUTIONS	35,000.00	35,000.00	35,000.00	
ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM); MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.	35,000.00	35,000.00	35,000.00	
	2,820,632.00	**2,820,632.00**	**2,772,313.00**	
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	251,663.00	251,663.00	251,663.00	

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SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	251,663.00	251,663.00	251,663.00	
001316001-5123-LONGEVITY	525.00	525.00	525.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	525.00	525.00	525.00	
001316001-5337-TRAINING/CONFERENCES	400.00	400.00	400.00	
MANDATED TRAINING FOR ADM.STAFF	400.00	400.00	400.00	
001316001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	
ENTIRE DEPARTMENT CELL PHONES	5,000.00	5,000.00	5,000.00	
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	
	259,788.00	**259,788.00**	**259,788.00**	
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	416,562.00	416,562.00	416,562.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	416,562.00	416,562.00	416,562.00	
001316002-5122-OVERTIME	12,000.00	12,000.00	12,000.00	
CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS; CUSTODIAL CLEANING DUE TO COVID	12,000.00	12,000.00	12,000.00	
001316002-5123-LONGEVITY	1,675.00	1,675.00	1,675.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	1,675.00	1,675.00	1,675.00	
001316002-5127-UNIFORMS & CLOTHING	2,200.00	2,200.00	2,200.00	

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SAFETY SHOES PER UNION CONTRACT (EIGHT EMPLOYEES X $225 .00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE	2,200.00	2,200.00	2,200.00	
001316002-5410-TELEPHONE	47,500.00	47,500.00	47,500.00	
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	47,500.00	47,500.00	47,500.00	
001316002-5411-WATER/SEWER CHARGES	850.00	850.00	850.00	
WATER/SEWER CHARGES FOR CITY HALL	850.00	850.00	850.00	
001316002-5425-FLUORESCENT DISPOSAL	200.00	200.00	200.00	
MANDATED FLUORESCENT LAMP RECYCLING	200.00	200.00	200.00	
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	95,000.00	95,000.00	95,000.00	
FULL MAINTENANCE ELEVATOR CONTRACT; HVAC CONTRACT ; RUBBISH REMOVAL & RECYCLING SERVICE; SONITROL;SPRINKLER SYSTEM INSPECTION;WINDOW CLEANING;FIRE EXTINGUISHER MAINTENANCE;PEST CONTROL SERV.;FIRE ALARM INSPECTION;AUTOMATIC DOOR MAINTENANCE & REPAIRS; CARPET REPAIRS, GENERAL SUPPLIES; LIGHTS ,ETC.; LANDSCAPING - CITY HALL; PLUMBING REPAIRS; CLEANING OF RUGS, BLINDS AND WALLS; GENERATOR MAINTENANCE SECURITY SYSTEM MAINTENANCE AND REPAIRS INSPECTION OF UNDERGROUND FUEL STORAGE TANK PER MANDATORY STATE REGULATIONS	95,000.00	95,000.00	95,000.00	
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	3,300.00	3,300.00	3,300.00	
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	170,000.00	170,000.00	170,000.00	
EVERSOURCE ELECTRICAL SERVICE FOR CITY HALL	170,000.00	170,000.00	170,000.00	

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001316002-5659-OPERATING MATERIAL & SUPPLIES	17,000.00	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	17,000.00	17,000.00	17,000.00	
	791,287.00	**791,287.00**	**791,287.00**	
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	166,655.00	166,655.00	166,655.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	166,655.00	166,655.00	166,655.00	
001316003-5122-OVERTIME	12,000.00	12,000.00	12,000.00	
EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS, CUSTODIAL CLEANING ON EVERY SATURDAY FOR FOUR HOURS, ADDITIONAL CUSTODIAL CLEANING DUE TO COVID.	12,000.00	12,000.00	12,000.00	
001316003-5123-LONGEVITY	125.00	125.00	125.00	
SEE PERSONNEL SCHEDULE FOR DETAIL	125.00	125.00	125.00	
001316003-5411-WATER/SEWER CHARGES	8,000.00	8,000.00	8,000.00	
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	8,000.00	8,000.00	8,000.00	
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	90,500.00	90,500.00	90,500.00	
HVAC CONTRACT; FULL MAINTENANCE ELEVATOR CONTRACT;RUBBISH REMOVAL AND RECYCLING SERVICE ;FIRE ALARM INSPECTION;SPRINKLER SYSTEM INSPECTION;FIRE EXTINGUISHER MAINT;PEST CONTROL; GENERATOR MAINTENANCE ;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	90,500.00	90,500.00	90,500.00	

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001316003-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00	1,500.00	
001316003-5621-HEAT AND GAS	30,000.00	30,000.00	30,000.00	
CNG HEATING FUEL COST - POLICE DEPARTMENT BACK-UP OIL TANK	30,000.00	30,000.00	30,000.00	
001316003-5622-ELECTRICITY	225,000.00	225,000.00	225,000.00	
EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT	225,000.00	225,000.00	225,000.00	
001316003-5659-OPERATING MATERIAL & SUPPLIES	11,000.00	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	11,000.00	11,000.00	11,000.00	
	544,780.00	**544,780.00**	**544,780.00**	
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	209,008.00	209,008.00	209,008.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	209,008.00	209,008.00	209,008.00	
001316004-5122-OVERTIME	22,000.00	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)	22,000.00	22,000.00	22,000.00	
001316004-5123-LONGEVITY	950.00	950.00	950.00	
SEE PERSONNEL SCHEDULE FOR DETAILS	950.00	950.00	950.00	

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001316004-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
SAFETY SHOES AS PER LOCAL 1186 CONTRACT;(3 EMPLOYEES @ $225); MISC. PROTECTIVE AND SAFETY CLOTHING	1,000.00	1,000.00	1,000.00	
001316004-5336-OTHER PURCHASE SVCS	3,000.00	3,000.00	3,000.00	
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	
001316004-5411-WATER/SEWER CHARGES	8,000.00	8,000.00	8,000.00	
UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.	8,000.00	8,000.00	8,000.00	
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00	20,000.00	20,000.00	
GENERAL MAINTENANCE TO: PAL BUILDING, POLICE SUBSTATIONS, HEALTH DEPARTMENT, QUONSETT HUT, DOG POUND. REFUSE REMOVAL AT HEALTH DEPT; REFUSE REMOVAL AT PAL ; TERMINIX AT PAL; PLUMBING AND HEATING REPAIRS; SONITROL FOR QUONSETT HUT; GENERATOR MAINTENANCE	20,000.00	20,000.00	20,000.00	
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	8,000.00	8,000.00	8,000.00	
HEATING REQUIREMENTS FOR ALL OUTSIDE LOCATIONS	8,000.00	8,000.00	8,000.00	
001316004-5622-ELECTRICITY	22,000.00	22,000.00	22,000.00	
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	22,000.00	22,000.00	22,000.00	
001316004-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	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	9,000.00	9,000.00	9,000.00	

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	303,758.00	303,758.00	303,758.00	
001316005-PARKING ADMINISTRATION				
001316005-5121-FULL TIME SALARIES	82,517.00	82,517.00	145,372.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	82,517.00	82,517.00	82,517.00	
MAYOR'S PROPOSED INCREASE - TRANSFER REVENUE COLLECTION AIDE PARKING TICKET FROM REVENUE COLLECTION			62,855.00	
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	1,300.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	700.00	700.00	700.00	
MAYOR'S PROPOSED INCREASE - TRANSFER REVENUE COLLECTION AIDE PARKING TICKET'S LONGEVITY FROM REVENUE COLLECTION			600.00	
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	500.00	500.00	500.00	
PARKING MEMBERSHIPS; TRADE SHOWS	500.00	500.00	500.00	
001316005-5818-CREDIT CARD FEES	35,000.00	35,000.00	35,000.00	
CREDIT CARD FEES FOR ALL PARKING RELATED TRANSACTIONS (ACCT. 001316007-5818 HAS BEEN ELIMINATED AND ALL CREDIT CARD FEES WILL BE POSTED IN THIS ACCOUNT)	35,000.00	35,000.00	35,000.00	
	120,417.00	120,417.00	183,872.00	
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	120,054.00	120,054.00	120,054.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	120,054.00	120,054.00	120,054.00	
001316007-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	1,400.00	1,400.00	1,400.00	
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	8,000.00	8,000.00	8,000.00	
REPAIRS TO DAMAGED AND VANDALIZED METERS; PURCHASE OF PARKING TICKETS; PAPER FOR KIOSKS	8,000.00	8,000.00	8,000.00	
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	5,500.00	5,500.00	5,500.00	
	135,954.00	**135,954.00**	**135,954.00**	
001316008-COURTHOUSE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	269,073.00	269,073.00	269,073.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	269,073.00	269,073.00	269,073.00	
001316008-5122-OVERTIME	7,000.00	7,000.00	7,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES; SECURITY GUARDS FOR CITY SPONSORED EVENTS	7,000.00	7,000.00	7,000.00	
001316008-5123-LONGEVITY	2,800.00	2,800.00	2,800.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	2,800.00	2,800.00	2,800.00	
001316008-5127-UNIFORMS & CLOTHING	1,400.00	1,400.00	1,400.00	
SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND PW MAINTAINER	1,400.00	1,400.00	1,400.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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; SECURITY SYSTEM MONITORING; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS. GENERATOR MAINTENANCE	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	6,000.00	6,000.00	6,000.00	
001316008-5622-ELECTRICITY	26,000.00	26,000.00	26,000.00	
CL&P CHARGES FOR FACILITY LIGHTING	26,000.00	26,000.00	26,000.00	
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	
	354,073.00	**354,073.00**	**354,073.00**	
001316009-SZCZESNY PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	138,632.00	138,632.00	138,632.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	138,632.00	138,632.00	138,632.00	
001316009-5122-OVERTIME	4,000.00	4,000.00	4,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES	4,000.00	4,000.00	4,000.00	
001316009-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	
SEE PERONNEL SCHEDULE FOR FURTHER DETAILS	1,750.00	1,750.00	1,750.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	1,225.00	1,225.00	1,225.00	
SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT	1,225.00	1,225.00	1,225.00	
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	
STATE OF CT ELEVATOR INSPECTION FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; REPAIRS AND MAINTENANCE TO FACILITY; SECURITY MONITORNG;PLUMBING AND HEATING REPAIRS; LANDSCAPING REPAIRS TO CASHIER BOOTHS; PROPANE FOR SWEEPERs GENERATOR MAINTENANCE	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 ; MAXIMUM SECURITY MONITORING PARKING TICKET OFFICE ; 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	800.00	800.00	800.00	
HEATING & FUEL FOR EMERGENCY GENERATORS	800.00	800.00	800.00	
001316009-5622-ELECTRICITY	42,000.00	42,000.00	42,000.00	
EVERSOURCE UTILITY CHARGES	42,000.00	42,000.00	42,000.00	
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	
	240,357.00	**240,357.00**	**240,357.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-BADOLATO PARKING GARAGE				
001316010-5121-FULL TIME SALARIES	88,364.00	88,364.00	88,364.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	88,364.00	88,364.00	88,364.00	
001316010-5122-OVERTIME	3,000.00	3,000.00	3,000.00	
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	3,000.00	3,000.00	3,000.00	
001316010-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	1,050.00	1,050.00	1,050.00	
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	800.00	800.00	800.00	
UTILITY CHARGE BASED ON CONSUMPTION	800.00	800.00	800.00	
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 ; 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	26,000.00	26,000.00	26,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
EVERSOURCE CHARGES FOR FACILITY LIGHTING	26,000.00	26,000.00	26,000.00	
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00	1,000.00	
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT	1,000.00	1,000.00	1,000.00	
	139,314.00	**139,314.00**	**139,314.00**	
001316012-BUILDING MAINT & CONSTR				
001316012-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
FORMERLY 001419006-5412. TELEPHONE AND DATA LINES	1,000.00	1,000.00	1,000.00	
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	45,000.00	45,000.00	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	
001316012-5622-ELECTRICITY	1,000.00	1,000.00	1,000.00	
FORMERLY 001419006-5622. ELECTRICITY COSTS FOR THE BUILDING MAINTENANCE DIVISION	1,000.00	1,000.00	1,000.00	
001316012-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	
	62,000.00	**62,000.00**	**62,000.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
ALI, UMAIR	E12009	001107006-5121	MANAGER OF IT	818	7	5	95,714	1,547	0	97,261	0	0
SCHWARTZ, STEVEN M	E06164	001107006-5121	IT ANALYST	1303	5	4	82,517	0	0	82,517	13	525
PHANAVONG, ERIC	E12496	001107006-5121	IT ANALYST	1303	5	1	70,924	2,005	0	72,929	0	0
VACANT		001107006-5121	IT ANALYST	1303	5	1	70,924	0	0	70,924	0	0
NEW POSITION		001107006-5121	IT ANALYST	1303	5	1	70,924	0	0	0	0	0
TOTALS							391,002	3,552	0	323,631		525

Employee Pay Assignment by Index Key

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	Next Step	FY 23 Annual	FY 23 Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN		E02364	001213001-5121	PUBLIC SAFETY TELCOM MGR	818	7	7	8	100,657	2,895	0	103,552	4	0
GEORGIADES, MARK		E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	13	4		82,201	0	0	82,201	15	600
IT ANALYST			001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303		1		70,652	0	0	70,652		
CEASAR, ANTIONE	15	E05349	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	3	4	58,448	2,196	0	60,644	1	0
CLOUKEY, NADINE	1	E02798	001213001-5121	TELECOMMUNICATOR 3 (D)	UE 222	3	4		75,891		450	76,341	23	675
DABROWSKI, MARGARET A	2	E02797	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	8		63,910		450	64,360	23	675
GERMANO, SALVATORE	16	E11861	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	3	4	58,448	314	0	58,762	N/A	N/A
GRADY, ANDREW	14	E11573	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	2	2	3	66,020	2,131	0	68,151	3	0
HART, ALEXIS C	12	E10533	001213001-5121	TELECOMMUNICATOR 3 (E)	UE 222	3	4		78,927		450	79,377	7	0
HOOK, MARGARET	8	E05590	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	8		68,383		450	68,833	14	500
JACOBSEN, CHRISTIAN A	3	E02799	001213001-5121	TELECOMMUNICATOR 3 (E)	UE 222	3	4		78,927		450	79,377	23	675
KRYSIAK, PATRICIA	10	E06133	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	8		68,383		450	68,833	11	500
MEIGEL, JOHN	11	E06135	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	8		66,466		450	66,916	11	500
PABON, SHANNON	9	E06041	001213001-5121	TELECOMMUNICATOR 2 (N)	UE 222	1	4		73,299		450	73,749	12	500
PATTERSON, SUZANNE F	4	E02802	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	2	4		63,910		450	64,360	22	675
PINTO, CHRISTINA	13	E10862	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	1	4		68,606		450	69,056	5	0
SANCHEZ, JONATHAN	17	E12143	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	54,289	964	0	55,252	N/A	N/A
STEELE, SEAN	7	E05031	001213001-5121	TELECOMMUNICATOR 3 (N)	UE 222	3	4		81,204		450	81,654	16	575
STRZALKA, EMILY	5	E03198	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	8		63,910		450	64,360	21	675
TORRES, MICHELLE	19		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	2	53,574	1,623	0	55,197	N/A	N/A
TUTTLE, WILLIAM F	6	E05029	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	8		63,910		450	64,360	16	575
VARGAS, JESNEIRY	18	E12145	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	54,289	964	0	55,252	N/A	N/A
LAUSCH REPLACEMENT - Retirement	20		001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1	2	50,069	1,066	0	51,135	N/A	N/A
Switchboard Operator			001213001-5121						50,069			0		
TOTALS									1,614,440	12,153	5,850	1,582,374		7,125

VACANCY - Ostrowski Resignation	21		291213101-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	52,072	1,108	0	53,180	N/A	N/A

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
PAUL SALINA	E11782	001316001-5121	DIRECTOR OF SUPPORT SERVICES	MGMT	1	1	90,346	0	0	90,346	0	0
DELGADILLO, JONATHAN	E11593	001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	7	102,862	1,069	0	103,932	6	0
SANTORO, PAULINE	E06029	001316001-5121	ADMINISTRATIVE ASST	1186	4	4	57,385	0	0	57,385	14	525
TOTAL							250,594	1,069	0	251,663		525
SERRANO, MIGUEL	E02811	001316002-5121	CUSTODIAL FRPRSN + 6%	1186	L11A	4	71,306	0	0	71,306	25	700
EVANS, JEFFERY	E05054	001316002-5121	SECURITY GUARD + 6%	1186	L35	4	60,186	0	0	60,186	9	125
WILLIS, JAVEN	E10757	001316002-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	58,819	0	0	58,819	9	125
STURGEON, SCOTT	E12020	001316002-5121	PMCUSTOD-CUSTODIAN	1186	L26	2	51,174	1,950	0	53,124	2	0
OSTROSKI, MICHAEL	E06132	001316002-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	4	58,819	0	0	58,819	9	125
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	55,490	0	0	55,490	15	600
MARTINEZ, RAYMOND	E11646	001316002-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	58,819	0	0	58,819	4	0
TOTAL							414,612	1,950	0	416,562		1,675
RODRIGUEZ,RUBEN	E12138	001316003-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	2	54,244	1,432	0	55,676	2	0
VAZQUEZ, JOHNNY	E11825	001316003-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	55,490	0	0	55,490	4	0
SIMMONS, COURTNEY	E11237	001316003-5121	PMCUSTOD-CUSTODIAN	1186	L26	4	55,490	0	0	55,490	7	125
TOTAL							165,223	1,432	0	166,655		125
COTE, GEORGE M	E03816	001316004-5121	PMFACFPN - FACILITIES GENERAL FOREPERSON	1186	5A	4	82,671	0	0	82,671	21	700
PRIOR, JOSHUA	E11569	001316004-5121	FACILITIES MAINTAINER	1186	15A	4	63,169	0	0	63,169	6	125
CEDENO, RAFAEL	E11196	001316003-5121	FACILITIES MAINTAINER	1186	15A	4	63,169	0	0	63,169	7	125
TOTAL							209,008	0	0	209,008		950
BERNACKI, JUDITH	E00505	001316005-5121	PWADMIN-PARKING COORDINATOR	1303	5	4	82,517	0	0	82,517	41	700
WEBBER, KATHLEEN	E05485	001316005-5121	REVENUE COLLECTION AIDE (5)	1186	5	4	62,855	0	0	62,855	16	600
TOTAL							145,372	0	0	145,372		1,300
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PRKNG METER ATTENDANT	1186	L19A	4	60,275	0	0	60,275	22	700
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	L35	4	56,779	0	3,000	59,779	20	700
TOTAL							117,054	0	3,000	120,054		1,400
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMMAINT- PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	23	700
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	56,779	0	0	56,779	23	700
AMARO, ELIUD	E12363	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L35	2	52,225	78	0	52,304	2	0
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C1	4	50,268	0	0	50,268	23	700
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C1	4	50,268	0	0	50,268	23	700
TOTAL							268,995	78	0	269,073		2,800
MARKIEWICZ, PAUL	E04083	001316009-5121	FACILITIES MAINTAINER (50% SPLIT)	1186	L15A	4	63,169	0	0	31,584	21	350
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	56,779	0	0	56,779	35	700
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C1	4	50,268	0	0	50,268	20	700
TOTAL							170,216	0	0	138,632		1,750
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	56,779	0	0	56,779	28	700
MARKIEWICZ, PAUL	E04083	001316010-5121	FACILITIES MAINTAINER (50% SPLIT)	1186	L15A	4	63,169	0	0	31,584	21	350
TOTAL							119,948	0	0	88,364		1,050
GRAND TOTALS							1,861,023	4,529	3,000	1,805,384		11,575

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).

The Public Works Department is charged by the ordinances of the City of New Britain with the construction, maintenance, alteration, repair and supervision of the City's infrastructure.

On the General Fund side of the operation, Public Works maintains infrastructure including 170 miles of streets, 62 traffic signals, over 20,000 street signs, many miles of sidewalks, well over 15,000 trees, and a parks network including over 1,200 acres, 9 major parks, and 24 satalite parks.

The Public Works department also maintains nearly 350 vehicles and 150 pieces of large equipment and services vehicles for every City department except the housing, fire and school departments. Major repair operations, routine maintenance and operating of the city fueling station are also undertaken.

The Department is charged with the collection and disposal of solid waste and recyclables, the operation of a transfer station and recycling center. Related to this, our curbside rubbish and recycling collection programs collect approximately 24,000 tons of waste and 4,200 tons of recyclable material every year which are delivered to the Covanta owned trash to Energy Facility in Bristol and the Murphy Road Recycling Facility in Berlin. The Department also hosts regional household hazardous waste disposal collection and performs a fall and spring leaf pickup service.

Under Enterprise and Special Revenue funds, the Department also manages the City's Water, Sewer, Stormwater and Subway (underground low potential communication) utilities.

Public Works is responsible for providing engineering services, surveying, mapping, design, inspection, project management, consulting and engineering review to all city departments. In addition, Public Works is the custodian of the City's mapping data base which includes maps of storm and sanitary sewers, water lines, streets, parks and property ownership. Copies of these maps and other information relating to the City's infrastructure may be purchased by the general public and private businesses.

The Department is also responsible for snow removal, emergency management for storm response, and street light operations.

Organizationally, Public Works consists of five divisions including:

1. Administrative
2. Engineering & Right-of-Way Management
3. Field Services Division (includes Streets, Parks, Sanitation, Traffic, Forestry, and Horticulture Operations)
4. Fleet Division
5. Utilities Division (includes Water, Sewer, Stormwater and Subway)

A brief description about each division in Public Works and their responsibilities, and staffing is as follows:

PUBLIC WORKS –ADMINISTRATIVE DIVISION

The Administrative Division of Public Works focuses primarily on the following areas: providing vision and leadership, coordination and oversight for the overall department, the management of the department's budgets, providing engineering support including the management of capital projects, and the management of the City's right-of-way.

Principal Officials:

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

Mailene DiMaio
Administrative Services Officer

PUBLIC WORKS – ENGINEERING & RIGHT-OF-WAY MANAGEMENT

The Engineering & Right-of-Way Management Division manages an extensive capital improvement program, performs in-house design and construction administration and inspection, provides quality surveying, mapping, record-keeping and administrative enforcement of City rights-of-ways including and development of mapping and rights of way access permits and fees.

Principal Officials:

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

Robert Trottier, P.E.
City Engineer

Carl Gandza
Manager of Traffic Operations

Mike Caruso
City Surveyor

FEE SCHEDULE for Engineering (eff. July, 2022)

Map Copies and Prints	Standard	Satellite**
8.5" x 11"	$1.00	$3.00
11" x 17"	$2.00	$6.00
18" x 24"	$3.00	$15.00
24" x 36"	$6.00	$30.00
36" x 36"	$9.00	$45.00
36" x 48"	$12.00	$60.00

Digital GIS Data:
$100 per Megabyte (in native format) - $25 minimum File
Formats: .dwg, .dxf, .shp, .mif, .bmp, .jpg, .tif, .pdf.

Compilation, Set-up and Programming Time:
Less than 15 minutes – No charge
Over 15 minutes - $40.00 per hour

Contractor's Licenses:
Concrete License - $150.00
Excavator's License - $150.00

**Satellite refers to prints including satellite imagery data

UTILITY PERMITS

Sewer Connection Fees
Single Family Residential Home - $1,750
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	$10.00 - $65.00
	Propane tanks (20lb)	$15.00
	Car Batteries	$5.00
	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 350 City vehicles, 140 pieces of large equipment and 320 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 2022 budget.

Principal Officials:

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

Ray Esponda, P.E.
Deputy Director of Public Works,
Utilities Division Manager

Chris Polkowski
Utilities Division Superintendent

City of New Britain
Budget Book Summary 2023

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	7,131.00	8,009.07	7,050.00	5,613.80	7,500.00	13,765.00	9,000.00	9,000.00	9,000.00	
001315002-4321	PROJECT PERMITS	114,148.19	186,210.56	228,103.70	131,365.59	100,000.00	126,003.83	105,000.00	105,000.00	105,000.00	
001315002-4322	SANITATION LICENSE	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	
001315002-4325	UTILITY PERMIT	158,925.00	189,500.00	142,270.00	248,322.28	185,000.00	98,776.35	225,000.00	225,000.00	225,000.00	
001315002-4441	PROJ MGT CAP PROJ	202,533.63	237,703.43	112,471.08	152,055.15	64,000.00	0.00	50,000.00	50,000.00	50,000.00	
001315002-4443	MAP SALES	668.00	588.30	519.00	152.00	300.00	0.00	100.00	100.00	100.00	
001315002-4444	CAPITAL PROJ DESIGN	0.00	26,099.20	67,191.56	40,174.82	12,800.00	41,103.82	0.00	0.00	0.00	
001315002-4521	GOLDEN NOTES	0.00	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	
001315002-4561	MISCELLANEOUS REVENUE	0.00	-7,270.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CAPITAL PROJECTS		483,405.82	640,840.30	557,605.34	581,113.64	369,600.00	279,649.00	389,100.00	389,100.00	389,100.00	
SANITATION											
001315004-4322	SANITATION LICENSE	8,400.00	8,550.00	9,290.00	3,390.00	9,500.00	1,314.82	9,500.00	9,500.00	9,500.00	
001315004-4409	RENTS	9,600.00	9,600.00	9,600.00	7,200.00	9,600.00	8,000.00	9,600.00	9,600.00	9,600.00	
001315004-4446	SANITATION RESIDENTIAL	185,426.62	172,124.50	200,550.32	229,998.84	190,000.00	151,539.50	190,000.00	190,000.00	190,000.00	
001315004-4447	SANITATION RECYCLING	18,122.71	21,927.83	24,263.32	20,566.15	12,000.00	11,527.56	15,000.00	15,000.00	15,000.00	
001315004-4449	SANITATION HOUSING	32,981.40	41,070.99	36,428.89	52,189.23	38,000.00	34,486.62	38,000.00	38,000.00	38,000.00	
001315004-4450	RECYCLING REBATES	59,535.46	48,376.35	9,825.96	10,080.32	2,000.00	1,329.08	2,000.00	2,000.00	2,000.00	
001315004-4451	SANITATION COMMERCIAL	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	
001315004-4452	SANITATION SEWER PROTECTION	52,380.44	44,702.13	57,781.16	34,258.39	45,000.00	15,996.39	38,000.00	38,000.00	38,000.00	
001315004-4461	GALLERY	0.00	0.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	
001315004-4491	CART REVENUE	27,063.81	40,136.19	42,230.00	64,025.61	45,000.00	57,185.38	45,000.00	45,000.00	45,000.00	
001315004-4561	MISCELLANEOUS REVENUE	95,673.46	104,264.38	92,567.31	121,848.18	110,000.00	102,839.59	110,000.00	110,000.00	110,000.00	
001315004-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00	
001315004-4567	CEMETERY FUND	0.00	0.00	0.00	143.39	0.00	0.00	0.00	0.00	0.00	
Total SANITATION		489,183.90	490,752.37	482,536.96	546,750.49	461,100.00	384,403.94	457,100.00	457,100.00	457,100.00	
STREETS/HIGHWAY											
001315005-4420	STADIUM PARKING	6,411.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315005-4440	OT REIMBURSEMENT	22,852.95	15,444.34	7,299.83	1,892.93	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
001315005-4556	MATERIALS	24,381.54	11,714.25	4,142.26	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total STREETS/HIGHWAY		**53,646.11**	**27,158.59**	**11,442.09**	**1,892.93**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	
FLEET											
001315006-4426	FLEET-BOE	16,726.07	15,003.70	22,089.12	18,483.53	15,000.00	9,816.57	15,000.00	15,000.00	15,000.00	
001315006-4427	FLEET-WATER	12,262.25	10,796.36	0.00	4,100.62	5,000.00	0.00	5,000.00	5,000.00	5,000.00	
001315006-4428	FLEET-SUBWAY	7,418.43	6,364.75	5,558.35	1,997.82	6,000.00	1,034.43	6,000.00	6,000.00	6,000.00	
001315006-4429	FLEET-SEWER	44,065.55	29,763.83	33,639.63	23,383.95	30,000.00	10,172.87	30,000.00	30,000.00	30,000.00	
001315006-4430	FLEET-CEMETERY	2,625.27	3,543.17	4,142.71	2,149.23	3,500.00	953.03	3,500.00	3,500.00	3,500.00	
001315006-4431	FLEET-DOG	1,526.02	1,913.32	2,466.78	1,065.91	2,000.00	194.26	2,000.00	2,000.00	2,000.00	
001315006-4432	FLEET-HOUSING AUTHORITY	7,526.10	7,865.55	10,213.09	3,667.29	8,000.00	4,888.26	8,000.00	8,000.00	8,000.00	
001315006-4433	FLEET-EMS	32,177.27	45,855.85	53,734.35	31,702.46	40,000.00	19,192.62	40,000.00	40,000.00	40,000.00	
001315006-4434	FLEET-PARK&REC	57.57	293.15	0.00	0.00	200.00	437.41	200.00	200.00	200.00	
001315006-4435	FLEET-AFTER SCHOOL	924.47	545.72	448.41	3,839.41	500.00	708.76	500.00	500.00	500.00	
001315006-4436	FLEET-GOLF	667.09	351.82	977.61	619.64	0.00	0.00	0.00	0.00	0.00	
001315006-4561	MISCELLANEOUS REVENUE	0.00	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total FLEET		**125,976.09**	**122,397.22**	**133,570.05**	**91,009.86**	**110,200.00**	**47,398.21**	**110,200.00**	**110,200.00**	**110,200.00**	
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,015.59	767,372.09	766,681.20	767,178.35	767,178.00	768,817.99	767,178.00	767,178.00	767,178.00	
Total TOWN AID ROAD		**767,015.59**	**767,372.09**	**766,681.20**	**767,178.35**	**767,178.00**	**768,817.99**	**767,178.00**	**767,178.00**	**767,178.00**	
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		**1,919,227.51**	**2,048,520.57**	**1,951,835.64**	**1,987,945.27**	**1,728,078.00**	**1,480,269.14**	**1,743,578.00**	**1,743,578.00**	**1,743,578.00**	
Total 001-GENERAL FUND		**1,919,227.51**	**1,480,269.14**	**1,951,835.64**	**1,987,945.27**	**1,728,078.00**	**1,480,269.14**	**1,743,578.00**	**1,743,578.00**	**1,743,578.00**	
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5412	TELECOMMUNICATIONS	0.00	0.00	84.22	0.00	0.00	0.00	0.00	0.00	0.00	
001214001-5622	ELECTRICITY	954,343.07	946,713.51	984,550.01	858,489.45	900,000.00	604,703.50	850,000.00	850,000.00	850,000.00	
Total STREET LIGHTING		**954,343.07**	**946,713.51**	**984,634.23**	**858,489.45**	**900,000.00**	**604,703.50**	**850,000.00**	**850,000.00**	**850,000.00**	
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	384,099.97	398,411.56	213,663.13	236,555.39	220,891.00	170,468.89	127,343.00	127,343.00	127,343.00	
001315001-5122	OVERTIME	7.77	60.41	68.64	100.64	100.00	0.00	100.00	100.00	100.00	
001315001-5123	LONGEVITY	1,750.00	1,875.00	937.50	937.50	950.00	300.00	363.00	363.00	363.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315001-5337	TRAINING/CONFERENCES	1,258.50	1,130.00	429.00	1,203.84	1,200.00	460.87	1,200.00	1,200.00	1,200.00	
001315001-5352	DATA PROCESSING	0.00	22,979.00	45,958.00	23,438.50	23,500.00	0.00	23,500.00	23,500.00	23,500.00	
001315001-5412	TELECOMMUNICATIONS	10,284.34	7,429.68	8,090.44	7,326.38	9,000.00	4,730.10	9,000.00	9,000.00	9,000.00	
001315001-5436	EQUIPMENT MAINT & REPAIR	2,475.16	2,053.16	5,032.27	2,673.45	4,000.00	2,000.04	4,000.00	4,000.00	4,000.00	
001315001-5440	RENTALS/SUPPLIES EQUIP	3,270.88	443.10	385.82	0.00	700.00	0.00	700.00	700.00	700.00	
001315001-5610	POSTAGE, COPIES & SCANS	2,726.75	3,200.57	2,938.79	2,881.36	3,500.00	2,071.58	3,500.00	3,500.00	3,500.00	
001315001-5611	OFFICE SUPPLIES	581.94	534.94	512.49	752.05	800.00	554.49	800.00	800.00	800.00	
001315001-5810	DUES/FEES/MEMBERSHIPS	2,232.37	2,286.00	2,541.32	2,189.46	2,500.00	710.00	2,500.00	2,500.00	2,500.00	
Total PUBLIC WORKS ADMINISTRATION		**408,687.68**	**440,403.42**	**280,557.40**	**278,058.57**	**267,141.00**	**181,295.97**	**173,006.00**	**173,006.00**	**173,006.00**	
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	665,056.53	670,049.95	682,023.11	716,641.76	785,191.00	547,861.73	883,889.00	883,889.00	783,960.00	
001315002-5122	OVERTIME	43,969.20	33,822.49	35,556.72	33,035.43	40,000.00	17,232.97	40,000.00	40,000.00	40,000.00	
001315002-5123	LONGEVITY	3,100.00	3,076.16	3,325.00	3,325.00	3,325.00	1,225.00	3,400.00	3,400.00	2,700.00	
001315002-5124	PART TIME SALARIES	9,423.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315002-5127	UNIFORMS & CLOTHING	1,174.95	379.97	759.98	349.99	1,000.00	564.98	1,000.00	1,000.00	1,000.00	
001315002-5337	TRAINING/CONFERENCES	473.00	1,677.12	983.70	500.00	1,200.00	575.00	1,200.00	1,200.00	1,200.00	
001315002-5352	DATA PROCESSING	1,818.41	2,531.69	2,992.26	2,153.07	3,000.00	2,153.07	3,000.00	3,000.00	3,000.00	
001315002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	109.99	0.00	0.00	0.00	0.00	0.00	0.00	
001315002-5611	OFFICE SUPPLIES	1,213.01	798.87	959.59	1,494.45	1,200.00	548.54	1,500.00	1,500.00	1,500.00	
001315002-5659	OPERATING MATERIAL &	755.38	1,688.42	1,173.92	1,589.35	1,500.00	1,697.71	1,800.00	1,800.00	1,800.00	
001315002-5818	CREDIT CARD FEES	0.00	0.00	0.00	1,841.29	1,800.00	2,608.88	3,000.00	3,000.00	3,000.00	
Total CAPITAL PROJECTS		**726,983.67**	**714,024.67**	**727,884.27**	**760,930.34**	**838,216.00**	**574,467.88**	**938,789.00**	**938,789.00**	**838,160.00**	
TRAFFIC											
001315003-5121	FULL TIME SALARIES	115,816.95	130,381.06	128,246.81	135,758.32	196,829.00	120,361.92	224,041.00	224,041.00	224,041.00	
001315003-5122	OVERTIME	32,548.70	16,763.48	14,624.04	21,572.25	22,000.00	19,492.83	25,000.00	25,000.00	25,000.00	
001315003-5123	LONGEVITY	1,125.00	687.50	825.00	825.00	825.00	0.00	525.00	525.00	525.00	
001315003-5127	UNIFORMS & CLOTHING	0.00	0.00	268.95	210.00	350.00	350.00	350.00	350.00	350.00	
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001315003-5337	TRAINING/CONFERENCES	100.00	502.19	1,503.11	35.16	1,750.00	2,720.00	1,750.00	1,750.00	1,750.00	
001315003-5341	SIGNALIZATION	0.00	2,298.50	9,789.90	62,233.29	7,000.00	0.00	7,000.00	7,000.00	7,000.00	
001315003-5343	INSTALLATION AND REPAIR	13,424.10	12,163.90	17,762.28	16,352.24	15,000.00	11,512.10	17,000.00	17,000.00	17,000.00	
001315003-5411	WATER/SEWER CHARGES	45.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315003-5435	BLDG GROUNDS MAINT &	0.00	562.50	0.00	0.00	200.00	0.00	200.00	200.00	200.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315003-5440	RENTALS/SUPPLIES EQUIP	664.31	906.49	1,203.65	910.05	1,000.00	853.50	1,000.00	1,000.00	1,000.00	
001315003-5622	ELECTRICITY	82,329.21	67,183.33	75,188.73	64,157.90	80,000.00	51,987.38	80,000.00	80,000.00	80,000.00	
001315003-5659	OPERATING MATERIAL &	26,660.99	26,743.07	31,292.86	32,105.36	30,000.00	22,378.49	30,000.00	30,000.00	30,000.00	
Total TRAFFIC		**272,714.74**	**258,192.02**	**280,705.33**	**334,159.57**	**355,954.00**	**229,656.22**	**387,866.00**	**387,866.00**	**387,866.00**	
SANITATION											
001315004-5121	FULL TIME SALARIES	218,132.62	240,683.08	215,139.37	254,065.84	259,164.00	196,264.45	271,997.00	271,997.00	271,997.00	
001315004-5122	OVERTIME	19,522.67	15,569.41	18,217.97	28,507.84	19,800.00	13,971.38	19,800.00	19,800.00	19,800.00	
001315004-5123	LONGEVITY	2,196.58	1,810.91	1,919.73	1,919.73	1,925.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5127	UNIFORMS & CLOTHING	617.19	609.98	160.00	830.02	700.00	700.00	1,000.00	1,000.00	1,000.00	
001315004-5331	PROFESSIONAL SERVICES	60,406.37	57,756.68	26,055.75	84,358.50	55,200.00	53,540.09	62,300.00	62,300.00	62,300.00	
001315004-5336	OTHER PURCHASE SVCS	120.25	8,209.75	11,272.75	174.21	9,000.00	551.63	9,000.00	9,000.00	9,000.00	
001315004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	171.80	500.00	27.95	500.00	500.00	500.00	
001315004-5411	WATER/SEWER CHARGES	288.03	221.45	0.00	0.00	250.00	0.00	250.00	250.00	250.00	
001315004-5412	TELECOMMUNICATIONS	0.00	0.00	606.94	1,575.69	1,500.00	837.27	1,500.00	1,500.00	1,500.00	
001315004-5421	RUBBISH REMOVAL	1,572,536.40	1,797,714.26	1,805,056.14	1,968,213.10	2,069,400.00	1,569,960.00	2,179,805.00	2,179,805.00	2,179,805.00	
001315004-5428	DISPOSAL TIP FEES	1,643,888.90	1,562,418.07	1,999,231.27	1,995,655.64	2,435,522.00	1,272,315.10	2,435,522.00	2,435,522.00	2,435,522.00	
001315004-5435	BLDG GROUNDS MAINT &	1,086.36	690.80	565.64	1,168.68	1,000.00	451.90	1,000.00	1,000.00	1,000.00	
001315004-5436	EQUIPMENT MAINT & REPAIR	4,027.88	836.95	4,784.00	5,986.20	4,000.00	1,321.21	4,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	1,018.48	1,433.00	1,918.37	1,000.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	
001315004-5540	ADVERTISING	1,816.42	4,691.09	1,719.00	1,502.28	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5611	OFFICE SUPPLIES	394.83	846.17	1,740.90	599.53	500.00	205.80	500.00	500.00	500.00	
001315004-5621	HEAT AND GAS	1,328.42	4,461.92	5,491.88	4,808.42	5,000.00	32,893.87	5,000.00	5,000.00	5,000.00	
001315004-5622	ELECTRICITY	7,247.99	5,778.68	3,732.82	4,504.51	6,000.00	3,569.65	6,000.00	6,000.00	6,000.00	
001315004-5659	OPERATING MATERIAL &	33,050.94	35,294.09	36,466.61	70,700.65	50,000.00	43,339.26	70,000.00	70,000.00	70,000.00	
001315004-5818	CREDIT CARD FEES	1,085.20	1,522.75	1,904.93	1,930.99	1,600.00	0.00	1,600.00	1,600.00	1,600.00	
001315004-5829	PERMITS/LICENSES	2,500.00	2,420.00	1,370.00	3,380.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5892	DWSRF LOAN 3	0.00	0.00	0.00	0.00	0.00	275.00	0.00	0.00	0.00	
Total SANITATION		**3,571,265.53**	**3,742,969.04**	**4,137,354.07**	**4,431,053.63**	**4,926,811.00**	**3,190,224.56**	**5,077,524.00**	**5,077,524.00**	**5,077,524.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	846,934.25	928,145.28	943,496.38	989,596.98	911,686.00	724,442.15	1,024,091.00	1,024,091.00	1,024,091.00	
001315005-5122	OVERTIME	27,633.05	38,813.72	18,808.63	49,654.49	30,000.00	32,127.38	32,000.00	32,000.00	32,000.00	
001315005-5123	LONGEVITY	5,524.31	5,080.88	4,980.27	5,080.27	5,400.00	700.00	6,175.00	6,175.00	6,175.00	
001315005-5124	PART TIME SALARIES	13,597.46	26,486.46	5,529.60	20,238.74	30,000.00	7,029.79	35,000.00	35,000.00	35,000.00	

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001315005-5127	UNIFORMS & CLOTHING	2,947.57	2,680.00	2,379.95	2,154.98	3,000.00	2,944.83	3,000.00	3,000.00	3,000.00	
001315005-5331	PROFESSIONAL SERVICES	2,657.66	0.00	0.00	0.00	1,000.00	630.00	1,000.00	1,000.00	1,000.00	
001315005-5337	TRAINING/CONFERENCES	300.00	1,334.00	690.00	580.00	1,800.00	1,750.00	2,100.00	2,100.00	2,100.00	
001315005-5412	TELECOMMUNICATIONS	809.45	1,177.08	1,592.52	1,871.77	1,300.00	1,347.90	1,300.00	1,300.00	1,300.00	
001315005-5435	BLDG GROUNDS MAINT &	5,600.00	7,699.07	7,276.01	3,528.92	8,000.00	1,101.67	8,000.00	8,000.00	8,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	0.00	5,164.24	3,617.00	773.50	5,500.00	0.00	5,500.00	5,500.00	5,500.00	
001315005-5440	RENTALS/SUPPLIES EQUIP	2,523.46	2,349.16	1,815.06	1,669.48	2,600.00	1,176.97	2,600.00	2,600.00	2,600.00	
001315005-5540	ADVERTISING	174.00	1,668.00	250.00	0.00	500.00	211.62	500.00	500.00	500.00	
001315005-5611	OFFICE SUPPLIES	624.25	988.57	603.52	792.18	1,000.00	1,394.89	1,000.00	1,000.00	1,000.00	
001315005-5621	HEAT AND GAS	14,758.71	29,277.00	14,170.59	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	
001315005-5622	ELECTRICITY	15,418.20	16,841.71	17,091.65	19,345.95	20,000.00	9,221.70	20,000.00	20,000.00	20,000.00	
001315005-5655	DAILY GOLF FEES	0.00	0.00	0.00	29.57	0.00	0.00	0.00	0.00	0.00	
001315005-5659	OPERATING MATERIAL &	57,139.23	78,915.24	75,129.52	81,590.07	85,000.00	68,506.56	92,000.00	92,000.00	92,000.00	
001315005-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,978.46	0.00	0.00	0.00	
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
Total STREETS/HIGHWAY		**996,641.60**	**1,146,620.41**	**1,097,430.70**	**1,176,906.90**	**1,121,886.00**	**854,563.92**	**1,249,366.00**	**1,249,366.00**	**1,249,366.00**	
FLEET											
001315006-5121	FULL TIME SALARIES	835,379.34	867,410.95	891,082.58	900,378.05	903,684.00	617,410.34	937,680.00	937,680.00	937,680.00	
001315006-5122	OVERTIME	16,100.55	14,568.36	1,624.35	4,060.83	4,000.00	2,965.20	4,000.00	4,000.00	4,000.00	
001315006-5123	LONGEVITY	6,075.00	5,475.00	5,550.00	5,375.00	5,500.00	700.00	4,975.00	4,975.00	4,975.00	
001315006-5127	UNIFORMS & CLOTHING	3,444.34	4,715.84	3,992.31	6,059.61	4,500.00	4,400.00	6,000.00	6,000.00	6,000.00	
001315006-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315006-5331	PROFESSIONAL SERVICES	20,000.00	20,000.00	19,643.89	26,555.77	28,500.00	26,118.09	28,500.00	28,500.00	28,500.00	
001315006-5337	TRAINING/CONFERENCES	200.00	1,250.00	300.00	32.45	300.00	0.00	300.00	300.00	300.00	
001315006-5411	WATER/SEWER CHARGES	4,869.69	4,886.29	4,861.41	5,766.92	7,000.00	4,008.78	7,000.00	7,000.00	7,000.00	
001315006-5412	TELECOMMUNICATIONS	1,203.46	1,177.08	32,003.96	28,835.85	35,000.00	15,385.78	35,000.00	35,000.00	35,000.00	
001315006-5435	BLDG GROUNDS MAINT &	2,212.66	3,423.51	2,297.95	2,599.85	3,000.00	2,676.70	3,000.00	3,000.00	3,000.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	7,954.28	8,017.32	2,072.09	8,136.47	8,000.00	6,644.31	8,000.00	8,000.00	8,000.00	
001315006-5440	RENTALS/SUPPLIES EQUIP	382.29	547.00	741.00	741.00	750.00	220.50	750.00	750.00	750.00	
001315006-5621	HEAT AND GAS	16,234.56	551.65	17,325.84	27,382.25	17,000.00	0.00	17,000.00	17,000.00	17,000.00	
001315006-5622	ELECTRICITY	19,272.82	21,586.74	19,696.30	17,416.65	20,000.00	14,172.25	20,000.00	20,000.00	20,000.00	
001315006-5624	MOTOR FUEL/OIL	415,767.43	425,860.42	430,582.58	372,827.95	500,000.00	273,135.22	675,000.00	675,000.00	675,000.00	
001315006-5659	OPERATING MATERIAL &	5,067.81	44,029.54	27,212.05	8,545.71	15,000.00	5,129.29	15,000.00	15,000.00	15,000.00	

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001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	370,183.40	415,423.71	370,813.98	406,720.81	400,000.00	311,658.16	450,000.00	450,000.00	450,000.00	
Total FLEET		**1,724,347.63**	**1,838,923.41**	**1,831,800.29**	**1,821,435.17**	**1,952,234.00**	**1,284,624.62**	**2,212,205.00**	**2,212,205.00**	**2,212,205.00**	
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	251,192.56	233,810.87	132,410.18	221,727.71	290,000.00	239,327.58	290,000.00	290,000.00	290,000.00	
001315007-5134	MEAL ALLOWANCE	5,592.00	3,576.00	3,192.00	4,260.00	7,800.00	4,272.00	5,000.00	5,000.00	5,000.00	
001315007-5337	TRAINING/CONFERENCES	700.00	0.00	400.00	475.00	700.00	700.00	700.00	700.00	700.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	32,979.91	20,389.79	20,068.82	17,443.87	20,000.00	4,900.17	20,000.00	20,000.00	20,000.00	
001315007-5659	OPERATING MATERIAL &	313,226.92	308,959.77	160,796.32	200,791.13	312,500.00	237,172.80	312,500.00	312,500.00	312,500.00	
001315007-5740	OTHER MISC EQUIP	0.00	0.00	0.00	35,080.94	25,000.00	5,001.29	25,000.00	25,000.00	25,000.00	
Total WINTER STORM OPERATIONS		**603,691.39**	**566,736.43**	**316,867.32**	**479,778.65**	**656,000.00**	**491,373.84**	**653,200.00**	**653,200.00**	**653,200.00**	
TOWN AID ROAD											
001315008-5343	INSTALLATION AND REPAIR	2,396.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315008-5454	CONSTRUCTION CONTRACTS	1,567,195.87	767,372.09	762,758.60	766,681.00	767,178.00	767,178.00	767,178.00	767,178.00	767,178.00	
Total TOWN AID ROAD		**1,569,592.37**	**767,372.09**	**762,758.60**	**766,681.00**	**767,178.00**	**767,178.00**	**767,178.00**	**767,178.00**	**767,178.00**	
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	35,599.32	50,000.00	45,211.70	50,000.00	50,000.00	50,000.00	
Total SIDEWALK REPAIRS		**0.00**	**0.00**	**0.00**	**35,599.32**	**50,000.00**	**45,211.70**	**50,000.00**	**50,000.00**	**50,000.00**	
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	185,000.00	185,000.00	218,271.45	225,000.00	225,000.00	225,000.00	
001315010-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	77.97	0.00	0.00	0.00	0.00	0.00	
Total TRENCH REPAIRS		**0.00**	**0.00**	**0.00**	**185,077.97**	**185,000.00**	**218,271.45**	**225,000.00**	**225,000.00**	**225,000.00**	
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	0.00	0.00	0.00	5,000.00	9,429.74	10,000.00	10,000.00	5,000.00	
001315011-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
Total STORM OPERATIONS		**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**9,429.74**	**15,000.00**	**15,000.00**	**10,000.00**	
PARKS ADMINISTRATION											
001419001-5121	FULL TIME SALARIES	25,769.57	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
001419001-5122	OVERTIME	31.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5123	LONGEVITY	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5412	TELECOMMUNICATIONS	2,486.89	242.83	242.94	280.84	400.00	563.15	400.00	400.00	400.00	
001419001-5611	OFFICE SUPPLIES	500.00	496.19	490.55	399.74	500.00	143.56	500.00	500.00	500.00	
001419001-5659	OPERATING MATERIAL &	199.26	76.44	104.60	0.00	200.00	0.00	200.00	200.00	200.00	
001419001-5810	DUES/FEES/MEMBERSHIPS	439.00	600.00	1,717.50	145.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	

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Total PARKS ADMINISTRATION		**29,776.39**	**1,415.46**	**2,555.59**	**825.58**	**3,100.00**	**1,706.71**	**3,100.00**	**3,100.00**	**3,100.00**	
FORESTRY											
001419002-5121	FULL TIME SALARIES	142,956.32	107,859.01	152,229.91	157,085.51	153,131.00	82,622.01	159,318.00	159,318.00	140,037.00	
001419002-5122	OVERTIME	17,326.04	8,000.13	16,727.02	19,021.65	17,000.00	5,526.61	17,000.00	17,000.00	17,000.00	
001419002-5123	LONGEVITY	1,225.00	525.00	1,046.32	1,046.93	1,050.00	0.00	600.00	600.00	600.00	
001419002-5127	UNIFORMS & CLOTHING	320.00	319.99	488.90	140.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
001419002-5336	OTHER PURCHASE SVCS	535.96	401.86	700.00	0.00	600.00	0.00	600.00	600.00	600.00	
001419002-5412	TELECOMMUNICATIONS	601.73	69.24	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001419002-5659	OPERATING MATERIAL &	2,121.00	2,377.68	2,088.32	2,192.08	2,500.00	1,944.89	3,000.00	3,000.00	3,000.00	
Total FORESTRY		**165,086.05**	**119,552.91**	**173,280.47**	**179,486.17**	**174,881.00**	**90,593.51**	**181,618.00**	**181,618.00**	**162,337.00**	
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	159,641.41	164,355.34	190,862.00	197,424.25	218,212.00	137,472.55	298,066.00	298,066.00	298,066.00	
001419003-5122	OVERTIME	17,656.66	14,284.12	15,296.97	22,332.46	15,000.00	7,182.59	15,000.00	15,000.00	15,000.00	
001419003-5123	LONGEVITY	1,225.00	912.62	525.00	650.00	650.00	0.00	725.00	725.00	725.00	
001419003-5127	UNIFORMS & CLOTHING	129.99	149.99	279.97	289.66	400.00	400.00	400.00	400.00	400.00	
001419003-5229	HSA CITY CONTRIBUTION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419003-5331	PROFESSIONAL SERVICES	0.00	0.00	2,513.12	5,500.95	12,000.00	0.00	12,000.00	12,000.00	12,000.00	
001419003-5412	TELECOMMUNICATIONS	3,125.33	3,315.68	3,936.94	4,088.10	3,500.00	3,585.82	3,500.00	3,500.00	3,500.00	
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	
001419003-5621	HEAT AND GAS	263.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419003-5622	ELECTRICITY	3,523.48	3,507.77	4,407.10	3,758.71	3,500.00	3,386.86	3,500.00	3,500.00	3,500.00	
001419003-5659	OPERATING MATERIAL &	55,094.98	39,818.82	40,176.82	44,827.33	50,000.00	24,240.65	55,000.00	55,000.00	55,000.00	
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
Total HORTICULTURE		**240,660.25**	**226,344.34**	**258,497.92**	**278,955.46**	**303,762.00**	**176,268.47**	**388,691.00**	**388,691.00**	**388,691.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	884,086.72	952,931.37	930,518.00	967,186.25	1,163,522.00	646,977.68	1,135,477.00	1,135,477.00	1,135,477.00	
001419004-5122	OVERTIME	137,271.33	151,124.63	118,709.48	91,058.79	150,000.00	97,141.93	150,000.00	150,000.00	150,000.00	
001419004-5123	LONGEVITY	5,823.93	7,027.99	6,122.90	7,247.29	6,675.00	0.00	5,250.00	5,250.00	5,250.00	
001419004-5124	PART TIME SALARIES	52,456.29	58,438.32	60,688.86	53,784.71	65,000.00	40,676.71	75,000.00	75,000.00	75,000.00	
001419004-5127	UNIFORMS & CLOTHING	2,561.26	3,269.89	2,990.49	3,455.68	3,500.00	2,199.93	3,500.00	3,500.00	3,500.00	
001419004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	83.33	0.00	0.00	0.00	0.00	0.00	
001419004-5331	PROFESSIONAL SERVICES	0.00	0.00	7,621.00	11,133.95	9,000.00	33,164.24	9,000.00	9,000.00	9,000.00	
001419004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	

City of New Britain
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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5411	WATER/SEWER CHARGES	140,620.56	161,819.59	163,890.52	88,384.40	170,000.00	106,600.94	170,000.00	170,000.00	170,000.00	
001419004-5412	TELECOMMUNICATIONS	3,946.32	4,838.96	5,737.18	5,958.75	5,500.00	3,972.51	5,500.00	5,500.00	5,500.00	
001419004-5435	BLDG GROUNDS MAINT &	11,895.72	14,334.64	13,336.96	22,733.28	14,000.00	19,835.99	25,000.00	25,000.00	25,000.00	
001419004-5436	EQUIPMENT MAINT & REPAIR	3,810.36	2,956.64	2,709.83	2,063.67	3,000.00	1,407.25	3,000.00	3,000.00	3,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	25,688.59	33,972.68	32,849.78	19,701.23	37,000.00	9,718.17	32,000.00	32,000.00	32,000.00	
001419004-5621	HEAT AND GAS	33,780.09	34,395.58	40,603.04	51,227.24	40,000.00	27,840.10	40,000.00	40,000.00	40,000.00	
001419004-5622	ELECTRICITY	395,011.83	358,529.11	329,604.72	351,731.85	360,000.00	246,294.82	360,000.00	360,000.00	360,000.00	
001419004-5624	MOTOR FUEL/OIL	13,200.53	12,757.84	15,440.87	12,098.80	15,000.00	30,838.94	20,000.00	20,000.00	20,000.00	
001419004-5657	MATERIALS	0.00	0.00	0.00	91.21	0.00	0.00	0.00	0.00	0.00	
001419004-5659	OPERATING MATERIAL &	62,021.76	72,237.95	82,558.33	60,455.18	73,000.00	40,451.06	73,000.00	73,000.00	73,000.00	
Total PARK MAINTENANCE		**1,772,175.29**	**1,868,635.19**	**1,813,381.96**	**1,748,455.61**	**2,115,197.00**	**1,307,120.27**	**2,106,727.00**	**2,106,727.00**	**2,106,727.00**	
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.18	5.10	5.78	5.78	0.00	0.00	0.00	0.00	0.00	
001419005-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	30.41	0.00	0.00	0.00	0.00	0.00	
001419005-5412	TELECOMMUNICATIONS	3,727.06	3,904.22	4,537.02	4,706.64	4,200.00	3,689.80	4,200.00	4,200.00	4,200.00	
001419005-5436	EQUIPMENT MAINT & REPAIR	3,055.77	4,866.38	15,945.17	7,529.50	5,000.00	4,172.17	7,000.00	7,000.00	7,000.00	
001419005-5560	TUITION	138.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419005-5622	ELECTRICITY	9,012.52	8,770.54	8,101.12	8,854.10	9,000.00	5,518.11	9,000.00	9,000.00	9,000.00	
001419005-5659	OPERATING MATERIAL &	20,676.16	1,958.40	127.70	1,851.26	3,000.00	539.36	3,000.00	3,000.00	3,000.00	
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	38,000.95	42,494.36	49,954.21	58,921.02	65,000.00	28,541.48	65,000.00	65,000.00	65,000.00	
Total EQUIPMENT MAINTENANCE		**74,616.05**	**61,999.00**	**78,671.00**	**81,898.71**	**86,200.00**	**42,460.92**	**88,200.00**	**88,200.00**	**88,200.00**	
BUILDING MAINT & CONSTR											
001419006-5412	TELECOMMUNICATIONS	3,125.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5435	BLDG GROUNDS MAINT &	37,409.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5622	ELECTRICITY	1,598.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5659	OPERATING MATERIAL &	10,039.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total BUILDING MAINT & CONSTR		**52,173.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	3,147.59	1,778.39	1,352.59	2,027.09	2,000.00	1,680.55	2,000.00	2,000.00	2,000.00	
001419007-5659	OPERATING MATERIAL &	1,200.00	1,388.58	1,200.00	1,216.28	1,200.00	501.86	1,200.00	1,200.00	1,200.00	
Total PARKS SPECIAL PROJECTS		**4,347.59**	**3,166.97**	**2,552.59**	**3,243.37**	**3,200.00**	**2,182.41**	**3,200.00**	**3,200.00**	**3,200.00**	
POOLS											
001419008-5121	FULL TIME SALARIES	0.00	0.00	0.00	2,115.65	0.00	-2,115.60	0.00	0.00	0.00	

City of New Britain
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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419008-5122	OVERTIME	0.00	0.00	8,719.82	7,907.73	10,000.00	8,248.57	10,000.00	10,000.00	10,000.00	
001419008-5659	OPERATING MATERIAL & -	8,428.92	55,947.23	35,373.40	52,000.80	50,000.00	13,383.14	53,000.00	53,000.00	53,000.00	
Total POOLS		8,428.92	55,947.23	44,093.22	62,024.18	60,000.00	19,516.11	63,000.00	63,000.00	63,000.00	
Total 50-PUBLIC WORKS DEPARTMENT		13,175,531.30	12,759,016.10	12,793,024.96	13,483,059.65	14,771,760.00	10,090,849.80	15,433,670.00	15,433,670.00	15,308,760.00	
Total 001-GENERAL FUND		13,175,531.30	10,133,413.89	12,793,024.96	13,483,059.65	14,771,760.00	10,090,849.80	15,433,670.00	15,433,670.00	15,308,760.00	
	Revenues:	1,919,227.51	2,048,520.57	1,951,835.64	1,987,945.27	1,728,078.00	1,480,269.14	1,743,578.00	1,743,578.00	1,743,578.00	
	Expenditures:	13,175,531.30	12,759,016.10	12,793,024.96	13,483,059.65	14,771,760.00	10,090,849.80	15,433,670.00	15,433,670.00	15,308,760.00	
	Net Revenue less Expenditures:	-11,256,303.79	-10,710,495.53	-10,841,189.32	-11,495,114.38	-13,043,682.00	-8,610,580.66	-13,690,092.00	-13,690,092.00	-13,565,182.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	9,000.00	9,000.00	9,000.00	
CONTRACTORS WORKING IN THE CITY MUST PAY $150 FEE FOR A LICENSE - THE LICENSE IS ISSUED W/PROOF OF $2M LIABILITY INSURANCE AND $5,000 SURETY PERFORMANCE BOND	9,000.00	9,000.00	9,000.00	
001315002-4321-PROJECT PERMITS	105,000.00	105,000.00	105,000.00	
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	105,000.00	105,000.00	105,000.00	
001315002-4325-UTILITY PERMIT	225,000.00	225,000.00	225,000.00	
TRENCH PERMITS - $800 ; $150 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND $650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS	225,000.00	225,000.00	225,000.00	
001315002-4441-PROJ MGT CAP PROJ	50,000.00	50,000.00	50,000.00	
REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON STANLEY LOOP TRAIL PHASE 2	50,000.00	50,000.00	50,000.00	
001315002-4443-MAP SALES	100.00	100.00	100.00	
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	100.00	100.00	100.00	
IN-HOUSE DESIGN REIMBURSED FROM THE STATE				
	389,100.00	**389,100.00**	**389,100.00**	
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	9,500.00	9,500.00	9,500.00	
VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - $180 PER VEHICLE;	9,500.00	9,500.00	9,500.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	190,000.00	190,000.00	190,000.00	
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; TIRES-$10.00 TO $65 DEPENDING ON SIZE; FREON APPLIANCE-$20/EA; DISPOSAL FEES ARE PAID FROM 001315004-5428;	190,000.00	190,000.00	190,000.00	
001315004-4447-SANITATION RECYCLING	15,000.00	15,000.00	15,000.00	
METAL RECYCLING - $110/TON x APP. 100 TONS; BID EXPIRES 5/28/22. PRICE DECREASED FROM $193.50 WITH MOST RECENT BID IN MAY 2021 AND CURBSIDE SCAVENGING HAS NEGATIVELY IMPACTED THIS REVENUE STREAM	15,000.00	15,000.00	15,000.00	
001315004-4449-SANITATION HOUSING AUTHORITY	38,000.00	38,000.00	38,000.00	
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 $67.67 TIP FEE X 12 = $29,144;	38,000.00	38,000.00	38,000.00	
001315004-4450-RECYCLING REBATES	2,000.00	2,000.00	2,000.00	
REBATES FOR E-WASTE AND TEXTILE RECYCLING	2,000.00	2,000.00	2,000.00	
001315004-4452-SANITATION SEWER PROTECTION	38,000.00	38,000.00	38,000.00	
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT	38,000.00	38,000.00	38,000.00	
001315004-4491-CART REVENUE	45,000.00	45,000.00	45,000.00	
$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & $75 FEE FOR CART REPLACEMENTS	45,000.00	45,000.00	45,000.00	
001315004-4561-MISCELLANEOUS REVENUE	110,000.00	110,000.00	110,000.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	110,000.00	110,000.00	110,000.00	
	457,100.00	**457,100.00**	**457,100.00**	
001315005-STREETS/HIGHWAY				
001315005-4440-OT REIMBURSEMENT	10,000.00	10,000.00	10,000.00	
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	10,000.00	10,000.00	10,000.00	
001315005-4556-MATERIALS	10,000.00	10,000.00	10,000.00	
REIMBURSEMENT FOR MATERIALS USED	10,000.00	10,000.00	10,000.00	
	20,000.00	**20,000.00**	**20,000.00**	
001315006-FLEET				
001315006-4426-FLEET-BOE	15,000.00	15,000.00	15,000.00	
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	15,000.00	15,000.00	15,000.00	
001315006-4427-FLEET-WATER	5,000.00	5,000.00	5,000.00	
WATER VEHICLE/REPAIR	5,000.00	5,000.00	5,000.00	
001315006-4428-FLEET-SUBWAY	6,000.00	6,000.00	6,000.00	
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	6,000.00	6,000.00	6,000.00	
001315006-4429-FLEET-SEWER	30,000.00	30,000.00	30,000.00	
SEWER VEHICLES REPAIRS -	30,000.00	30,000.00	30,000.00	
001315006-4430-FLEET-CEMETERY	3,500.00	3,500.00	3,500.00	
CEMETERY VEHICLES GAS CONSUMPTION	3,500.00	3,500.00	3,500.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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-HOUSING AUTHORITY	8,000.00	8,000.00	8,000.00	
VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	8,000.00	8,000.00	8,000.00	
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	500.00	500.00	500.00	
GAS CONSUMPTION	500.00	500.00	500.00	
	110,200.00	**110,200.00**	**110,200.00**	
001315008-TOWN AID ROAD				
001315008-4204-TOWN AID ROAD	767,178.00	767,178.00	767,178.00	
REALLOCATE TO PUBLIC WORKS AS CITY HAS TO ASSIGN PROJECTS TO TOWN AID ROAD IF STATE GRANT IS OVER $50,000	767,178.00	767,178.00	767,178.00	
	767,178.00	**767,178.00**	**767,178.00**	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	850,000.00	850,000.00	850,000.00	
ELECTRICITY TO POWER STREET LIGHTS	850,000.00	850,000.00	850,000.00	
	850,000.00	**850,000.00**	**850,000.00**	
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	127,343.00	127,343.00	127,343.00	
REFER TO PERSONNEL SCHEDULE	127,343.00	127,343.00	127,343.00	
001315001-5122-OVERTIME	100.00	100.00	100.00	
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	100.00	100.00	100.00	
001315001-5123-LONGEVITY	363.00	363.00	363.00	
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	363.00	363.00	363.00	
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	23,500.00	23,500.00	23,500.00	
DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE	23,500.00	23,500.00	23,500.00	
001315001-5412-TELECOMMUNICATIONS	9,000.00	9,000.00	9,000.00	
DEPARTMENT CELL PHONES	9,000.00	9,000.00	9,000.00	
001315001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	
VISION SOFTWARE, PW SPLITS $4,000 ANNUAL FEE W/ASSESSORS = $2,000; PROPERTY TAX ON COPIER AND PER COPY CHARGES-THIS CHARGE HAS INCREASED AS IT IS OFTEN LESS EXPENSIVE TO CREATE DOCUMENTS IN-HOUSE; NEW CHARGE- $1,000-ANNUAL MAINTENANCE ON ENGINEERING WIDE FORMAT PRINTER	4,000.00	4,000.00	4,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	
	173,006.00	173,006.00	173,006.00	
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	883,889.00	883,889.00	783,960.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	883,889.00	883,889.00	883,889.00	
MAYOR'S PROPOSED DECREASE - REMOVE VACANT ENGINEERING TECH, REDUCE CHIEF INSPECTOR POSITION TO CONSTRUCTION INSPECTOR			-99,929.00	
001315002-5122-OVERTIME	40,000.00	40,000.00	40,000.00	
INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	40,000.00	40,000.00	40,000.00	
001315002-5123-LONGEVITY	3,400.00	3,400.00	2,700.00	
REFER TO PERSONNEL SCHEDULE	3,400.00	3,400.00	3,400.00	
MAYOR'S PROPOSED DECREASE - NEW CONSTRUCTION INSPECTOR NOT ELIGIBLE FOR LONGEVITY			-700.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	
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	1,500.00	1,500.00	1,500.00	
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,500.00	1,500.00	1,500.00	
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,800.00	1,800.00	1,800.00	
FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER	1,800.00	1,800.00	1,800.00	
001315002-5818-CREDIT CARD FEES	3,000.00	3,000.00	3,000.00	
CREDIT CARD FEES FOR ONLINE PAYMENTS FOR UTILITY PERMITS	3,000.00	3,000.00	3,000.00	
	938,789.00	**938,789.00**	**838,160.00**	
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	224,041.00	224,041.00	224,041.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	224,041.00	224,041.00	224,041.00	
001315003-5122-OVERTIME	25,000.00	25,000.00	25,000.00	

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EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE; TRAFFIC CONTROL FOR FESTIVAL/EVENTS, i.e. 4TH OF JULY, MAIN STREET USA, CAR SHOW, CHRISTMAS TREE LIGHTING, MEMORIAL DAY PARADE, HALLOWEEN PARTY; OVERTIME FOR TRAFFIC CONTROL FOR PAVING PROGRAM-PREVIOUSLY PAID FROM INFRASTRUCTURE BOND; TRAFFIC ACCIDENTS	25,000.00	25,000.00	25,000.00	
001315003-5123-LONGEVITY	525.00	525.00	525.00	
CONTRACTUAL LONGEVITY PAYMENT	525.00	525.00	525.00	
001315003-5127-UNIFORMS & CLOTHING	350.00	350.00	350.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	350.00	350.00	350.00	
001315003-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	
PROFESSIONAL SERVICES CDL PHYSICALS AND PRE-EMPLOYMENT PHYSICALS- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	1,000.00	1,000.00	1,000.00	
001315003-5337-TRAINING/CONFERENCES	1,750.00	1,750.00	1,750.00	
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS)	1,750.00	1,750.00	1,750.00	
EHAB Training				
001315003-5341-SIGNALIZATION	7,000.00	7,000.00	7,000.00	
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	7,000.00	7,000.00	7,000.00	
001315003-5343-INSTALLATION AND REPAIR	17,000.00	17,000.00	17,000.00	
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	17,000.00	17,000.00	17,000.00	
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00	200.00	

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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	1,000.00	1,000.00	1,000.00	
	1,000.00	1,000.00	1,000.00	
LEASE FEE IS FOR COPIER IS $220.50/MONTH & COPIES THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS $2,496 AND IS SPLIT BETWEEN (3) DIVISIONS -WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR.				
001315003-5622-ELECTRICITY	80,000.00	80,000.00	80,000.00	
	80,000.00	80,000.00	80,000.00	
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;				
001315003-5659-OPERATING MATERIAL & SUPPLIES	30,000.00	30,000.00	30,000.00	
	30,000.00	30,000.00	30,000.00	
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				
	387,866.00	**387,866.00**	**387,866.00**	
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	271,997.00	271,997.00	271,997.00	

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REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	271,997.00	271,997.00	271,997.00	
001315004-5122-OVERTIME	19,800.00	19,800.00	19,800.00	
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (18) SATURDAY OPENINGS [NO HOLIDAYS] $1000/ea = $16,200; EMERGENCY CALL-INS; HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,800	19,800.00	19,800.00	19,800.00	
001315004-5123-LONGEVITY	2,000.00	2,000.00	2,000.00	
SEE PERSONNEL SCHEDULE FOR DETAILS	2,000.00	2,000.00	2,000.00	
001315004-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,000.00	1,000.00	1,000.00	
001315004-5331-PROFESSIONAL SERVICES	62,300.00	62,300.00	62,300.00	
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$43,775 ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC ANNUAL ASSESSMENT $18,200; EMPLOYEE AUDIOGRAM CHARGES AND SEASONALS DRUG SCREENINGS; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	62,300.00	62,300.00	62,300.00	
001315004-5336-OTHER PURCHASE SVCS	9,000.00	9,000.00	9,000.00	
SANITATION SECURITY MONITORING - $2,000 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	9,000.00	9,000.00	9,000.00	
001315004-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	
TRAINING	500.00	500.00	500.00	
001315004-5411-WATER/SEWER CHARGES	250.00	250.00	250.00	
WATER/SEWER CHARGES	250.00	250.00	250.00	

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001315004-5412-TELECOMMUNICATIONS	1,500.00	1,500.00	1,500.00	
	1,500.00	1,500.00	1,500.00	
TELECOMMUNICATIONS - CHARGES FOR PHONE AT RECYCLING CENTER; IN THE PAST THESE WERE PAID BY SUPPORT SERVICES				
001315004-5421-RUBBISH REMOVAL	2,179,805.00	2,179,805.00	2,179,805.00	
	2,179,805.00	2,179,805.00	2,179,805.00	
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - 2,067,120+ 4% CPI INCREASE = $2,149805; PER CONTRACT MONTHLY FUEL ADJUSTMENT - $25,000; VIOLATION CHARGES $5,000				
001315004-5428-DISPOSAL TIP FEES	2,435,522.00	2,435,522.00	2,435,522.00	
	2,435,522.00	2,435,522.00	2,435,522.00	
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $69.18 x 24,000 ($1,521,960) LEAF COMPOSTING DISPOSAL FEE, 24.65/TON X 1,800 = ($44,370) ; MATTRESS DISPOSAL FEES - AVG = 3,800/MONTH = ($45,600); TIRE & BATTERY, PROPANE TANKS DISPOSAL FEE ($7,000) DISPOSAL COSTS RESIDENTIAL C&D $83/ton ($400,000); HOUSING AUTHORITY DISPOSAL TIP FEES 71.78/TONS PER MONTH X $69.18= $4,966 x 12 = ($59,592) (CITY IS REIMBURSED FOR 35.89 TONS MONTH APPLIED TO REVENUE ACCOUNT); RECYCLING DISPOSAL - NEW CHARGE - $85/TON x 4,200 TONS = (357,000);				
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	1,000.00	
	1,000.00	1,000.00	1,000.00	
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.				
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	
	4,000.00	4,000.00	4,000.00	
MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS				
001315004-5440-RENTALS/SUPPLIES EQUIP	1,750.00	1,750.00	1,750.00	
	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.				

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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	500.00	500.00	500.00	
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00	500.00	500.00	
001315004-5621-HEAT AND GAS	5,000.00	5,000.00	5,000.00	
HEAT & GAS - CHRISTIAN LANE	5,000.00	5,000.00	5,000.00	
001315004-5622-ELECTRICITY	6,000.00	6,000.00	6,000.00	
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	6,000.00	6,000.00	6,000.00	
001315004-5659-OPERATING MATERIAL & SUPPLIES	70,000.00	70,000.00	70,000.00	
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	70,000.00	70,000.00	70,000.00	
001315004-5818-CREDIT CARD FEES	1,600.00	1,600.00	1,600.00	
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	1,600.00	1,600.00	1,600.00	
001315004-5829-PERMITS/LICENSES	2,000.00	2,000.00	2,000.00	
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;	2,000.00	2,000.00	2,000.00	
	5,077,524.00	5,077,524.00	5,077,524.00	
001315005-STREETS/HIGHWAY				

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001315005-5121-FULL TIME SALARIES	1,024,091.00	1,024,091.00	1,024,091.00	
REFER TO PERSONNEL SCHEDULE	1,024,091.00	1,024,091.00	1,024,091.00	
001315005-5122-OVERTIME	32,000.00	32,000.00	32,000.00	
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	32,000.00	32,000.00	32,000.00	
001315005-5123-LONGEVITY	6,175.00	6,175.00	6,175.00	
REFER TO PERSONNEL SCHEDULE	6,175.00	6,175.00	6,175.00	
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	
001315005-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	
PROFESSIONAL SERVICES EMPLOYEE AUDIOGRAM TESTING AND SEAONAL EMPLOYEE DRUG SCREENING CHARGES- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	1,000.00	1,000.00	1,000.00	
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	1,300.00	1,300.00	1,300.00	
CELLPHONES & INTERNET SERVICE	1,300.00	1,300.00	1,300.00	

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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	
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	2,600.00	2,600.00	2,600.00	
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 INCREASE DUE TO COPIER RENTAL $86 X 12 = $1,032 -	2,600.00	2,600.00	2,600.00	
001315005-5540-ADVERTISING	500.00	500.00	500.00	
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	500.00	500.00	500.00	
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	15,000.00	15,000.00	15,000.00	
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	15,000.00	15,000.00	15,000.00	

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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	92,000.00	92,000.00	92,000.00	
BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC.PAVING MATERIALS - 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.	92,000.00	92,000.00	92,000.00	
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	
	1,249,366.00	**1,249,366.00**	**1,249,366.00**	
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	937,680.00	937,680.00	937,680.00	
REFER TO PERSONNEL SCHEDULES	937,680.00	937,680.00	937,680.00	
001315006-5122-OVERTIME	4,000.00	4,000.00	4,000.00	
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS POOL RELATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122	4,000.00	4,000.00	4,000.00	
001315006-5123-LONGEVITY	4,975.00	4,975.00	4,975.00	
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	4,975.00	4,975.00	4,975.00	

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001315006-5127-UNIFORMS & CLOTHING	6,000.00	6,000.00	6,000.00	
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $160 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	6,000.00	6,000.00	6,000.00	
001315006-5331-PROFESSIONAL SERVICES	28,500.00	28,500.00	28,500.00	
MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD; SOFTWARE PURCHASE 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; $900 FOR FORD SOFTWARE ANNUAL RENEWAL; $1,000 - SOFTWARE UPDATES TO SNAP-ON SCANNER; $2,500-SNAP-ON PRO LINK SCANNER FOR LARGE TRUCKS ; NEW CHARGES - MANDATORY FUEL TANK INSPECTIONS $4,000 HUGHES MECHANICAL $1,OOO - EMPLOYEE AUDIOGRAM TESTING; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	28,500.00	28,500.00	28,500.00	
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	7,000.00	7,000.00	7,000.00	
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	7,000.00	7,000.00	7,000.00	
THE INCREASE IS IN ANTICIPATION OF AN INCREASE IN WATER USAGE FOR WINTER SNOW OPERATIONS. AS A COST SAVING MEASURE, PW WILL BE MIXING OUR OWN BRINE SOLUTION FOR WINTER SNOW/ICE OPERATIONS INSTEAD OF PURCHASING A PREPARED MIXTURE.				
001315006-5412-TELECOMMUNICATIONS	35,000.00	35,000.00	35,000.00	
PHONE AND INTERNET SERVICE AT HARVARD STREET;	35,000.00	35,000.00	35,000.00	
GPS VEHICLE MONITORING PAID TO VERIZON				

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001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00	3,000.00	
	3,000.00	3,000.00	3,000.00	
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING				
001315006-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	
	8,000.00	8,000.00	8,000.00	
COSTS VARY BUT THERE ARE FIXED ANNUAL FEES SUCH AS SERVICE TO GENERATOR- $626; AND KONESCRANES INSPECTIONS OF GARAGE LIFTS-$900; CUES -$2,340 VEHICLE CRANE INSPECTIONS FEES PAID TO LEMELIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING REQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. $1,730				
001315006-5440-RENTALS/SUPPLIES EQUIP	750.00	750.00	750.00	
	750.00	750.00	750.00	
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 AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH PLUS OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-				
001315006-5621-HEAT AND GAS	17,000.00	17,000.00	17,000.00	
	17,000.00	17,000.00	17,000.00	
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-				
001315006-5622-ELECTRICITY	20,000.00	20,000.00	20,000.00	
	20,000.00	20,000.00	20,000.00	
CL&P UTILITY CHARGES FOR HARVARD STREET				
001315006-5624-MOTOR FUEL/OIL	675,000.00	675,000.00	675,000.00	
	675,000.00	675,000.00	675,000.00	
MOTOR FUEL/OIL				
001315006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	

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GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00	15,000.00	15,000.00	
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	450,000.00	450,000.00	450,000.00	
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	450,000.00	450,000.00	450,000.00	
	2,212,205.00	**2,212,205.00**	**2,212,205.00**	
001315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	290,000.00	290,000.00	290,000.00	
EMERGENCY WINTER OPERATIONS OVERTIME;	290,000.00	290,000.00	290,000.00	
001315007-5134-MEAL ALLOWANCE	5,000.00	5,000.00	5,000.00	
PER CONTRACT - EMPLOYEES WORKING SNOW OPERS FOR LONGER THAN 12 HOURS SHALL BE PROVIDED A MEAL $12 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF SNOW OPERATIONS WORKED JAN & FEB	5,000.00	5,000.00	5,000.00	
001315007-5337-TRAINING/CONFERENCES	700.00	700.00	700.00	
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	700.00	700.00	700.00	
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	312,500.00	312,500.00	312,500.00	
SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.	312,500.00	312,500.00	312,500.00	

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001315007-5740-OTHER MISC EQUIP	25,000.00	25,000.00	25,000.00	
PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS	25,000.00	25,000.00	25,000.00	
	653,200.00	**653,200.00**	**653,200.00**	
001315008-TOWN AID ROAD				
001315008-5454-CONSTRUCTION CONTRACTS	767,178.00	767,178.00	767,178.00	
TOWN AID ROAD CONSTRUCTION CONTRACTS	767,178.00	767,178.00	767,178.00	
	767,178.00	**767,178.00**	**767,178.00**	
001315009-SIDEWALK REPAIRS				
001315009-5454-CONSTRUCTION CONTRACTS	50,000.00	50,000.00	50,000.00	
SIDEWALK REPAIRS CONSTRUCTION CONTRACTS	50,000.00	50,000.00	50,000.00	
	50,000.00	**50,000.00**	**50,000.00**	
001315010-TRENCH REPAIRS				
001315010-5454-CONSTRUCTION CONTRACTS	225,000.00	225,000.00	225,000.00	
TRENCH REPAIRS CONSTRUCTION CONTRACTS - REVENUES PAID BY CONTRACTORS WHEN PULLING PERMITS ($800/PERMIT) FOR ALL TRENCHES ARE POSTED TO CAPITAL PROJECTS UTILITY PERMITS-001315002-4325 AND PROJECT PERMITS-001315002-4321	225,000.00	225,000.00	225,000.00	
	225,000.00	**225,000.00**	**225,000.00**	
001315011-STORM OPERATIONS				
001315011-5122-OVERTIME	10,000.00	10,000.00	5,000.00	
STORM OPERATIONS OVERTIME	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE			-5,000.00	
001315011-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	

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Storm supplies	5,000.00	5,000.00	5,000.00	
	15,000.00	**15,000.00**	**10,000.00**	
001419001-PARKS ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	400.00	400.00	400.00	
DEPARTMENT CELL PHONES	400.00	400.00	400.00	
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	2,000.00	2,000.00	2,000.00	
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; 10 STAFF MEMBERS -ELECTROHAZARD TRAINING (EHAB) $250/EA	2,000.00	2,000.00	2,000.00	
	3,100.00	**3,100.00**	**3,100.00**	
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	159,318.00	159,318.00	140,037.00	
REFER TO PERSONNEL SCHEDULE	159,318.00	159,318.00	159,318.00	
MAYOR'S PROPOSED DECREASE - REDUCE ARBORCULTURIST POSITION TO JUST ARBORIST POSITION			-19,281.00	
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	

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001419002-5123-LONGEVITY	600.00	600.00	600.00	
REFER TO PERSONNEL SCHEDULE	600.00	600.00	600.00	
001419002-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC .SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	1,000.00	1,000.00	1,000.00	
001419002-5336-OTHER PURCHASE SVCS	600.00	600.00	600.00	
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	600.00	600.00	600.00	
001419002-5412-TELECOMMUNICATIONS	100.00	100.00	100.00	
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH	100.00	100.00	100.00	
001419002-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	
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	3,000.00	3,000.00	3,000.00	
	181,618.00	**181,618.00**	**162,337.00**	
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	298,066.00	298,066.00	298,066.00	
REFER TO PERSONNEL SCHEDULE	298,066.00	298,066.00	298,066.00	
001419003-5122-OVERTIME	15,000.00	15,000.00	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	

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001419003-5123-LONGEVITY	725.00	725.00	725.00	
REFER TO PERSONNEL SCHEDULE	725.00	725.00	725.00	
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	12,000.00	12,000.00	
BROAD STREET PLANT CONTAINER MAINTENANCE ; EMPLOYEE AUDIOGRAM TESTING AND SEASONAL DRUG SCREENING CHARGES; IN THE PAST THESE COSTS WERE NOT PAID FOR BY PUBLIC WORKS	12,000.00	12,000.00	12,000.00	
001419003-5412-TELECOMMUNICATIONS	3,500.00	3,500.00	3,500.00	
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE $290	3,500.00	3,500.00	3,500.00	
001419003-5622-ELECTRICITY	3,500.00	3,500.00	3,500.00	
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,500.00	3,500.00	3,500.00	
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	55,000.00	55,000.00	
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES,FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY. ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL,RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER. 8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS	55,000.00	55,000.00	55,000.00	
001419003-5829-PERMITS/LICENSES	500.00	500.00	500.00	
ARBORIST ANNUAL LICENSING FEE	500.00	500.00	500.00	

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	388,691.00	388,691.00	388,691.00	
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,135,477.00	1,135,477.00	1,135,477.00	
REFER TO PERSONNEL SCHEDULE	1,135,477.00	1,135,477.00	1,135,477.00	
001419004-5122-OVERTIME	150,000.00	150,000.00	150,000.00	
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	150,000.00	150,000.00	150,000.00	
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	5,250.00	5,250.00	5,250.00	
REFER TO PERSONNEL SCHEDULE	5,250.00	5,250.00	5,250.00	
001419004-5124-PART TIME SALARIES	75,000.00	75,000.00	75,000.00	
SEASONAL EMPLOYEES SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.	75,000.00	75,000.00	75,000.00	
001419004-5127-UNIFORMS & CLOTHING	3,500.00	3,500.00	3,500.00	
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $160.00 PER EMPLOYEE	3,500.00	3,500.00	3,500.00	
001419004-5331-PROFESSIONAL SERVICES	9,000.00	9,000.00	9,000.00	
SECURITY FOR BUILDINGS LOCATED IN CITY PARKS; AVG - $730/MONTH; CHARGES FOR EMPLOYEE AUDIOGRAM AND SEASONAL EMPLOYEE DRUG SCREENING; THESE ARE NEW CHARGES FOR PUBLIC WORKS DEPARTMENT	9,000.00	9,000.00	9,000.00	
001419004-5411-WATER/SEWER CHARGES	170,000.00	170,000.00	170,000.00	

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WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.	170,000.00	170,000.00	170,000.00	
001419004-5412-TELECOMMUNICATIONS	5,500.00	5,500.00	5,500.00	
TELEPHONE AND DATA LINES; AVG - $465/MONTH	5,500.00	5,500.00	5,500.00	
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	25,000.00	25,000.00	
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	25,000.00	25,000.00	25,000.00	
001419004-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS; THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	3,000.00	3,000.00	3,000.00	
001419004-5440-RENTALS/SUPPLIES EQUIP	32,000.00	32,000.00	32,000.00	
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	32,000.00	32,000.00	32,000.00	
001419004-5621-HEAT AND GAS	40,000.00	40,000.00	40,000.00	
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	40,000.00	40,000.00	40,000.00	

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001419004-5622-ELECTRICITY	360,000.00	360,000.00	360,000.00	
	360,000.00	360,000.00	360,000.00	
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				
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00	20,000.00	
	20,000.00	20,000.00	20,000.00	
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT				
001419004-5659-OPERATING MATERIAL & SUPPLIES	73,000.00	73,000.00	73,000.00	
	73,000.00	73,000.00	73,000.00	
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.				
	2,106,727.00	**2,106,727.00**	**2,106,727.00**	
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	4,200.00	4,200.00	4,200.00	
	4,200.00	4,200.00	4,200.00	
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION; AVG - $350/MONTH				
001419005-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00	7,000.00	

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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	7,000.00	7,000.00	7,000.00	
001419005-5622-ELECTRICITY	9,000.00	9,000.00	9,000.00	
ELECTRICITY FOR REPAIR FACILITY	9,000.00	9,000.00	9,000.00	
001419005-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	
MISC. MATERIALS FOR PARK GARAGE AT STANLEY QUARTER PARK	3,000.00	3,000.00	3,000.00	
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	65,000.00	65,000.00	65,000.00	
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	65,000.00	65,000.00	65,000.00	
	88,200.00	**88,200.00**	**88,200.00**	
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	10,000.00	10,000.00	10,000.00	
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	10,000.00	10,000.00	10,000.00	

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001419008-5659-OPERATING MATERIAL & SUPPLIES	53,000.00	53,000.00	53,000.00	
	53,000.00	53,000.00	53,000.00	
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES ANNUAL CHLORINE COSTS - ANNUAL START UP CHEMICALS (TESTING KITS, SODIUM BICARB,CALCIUM CHLORIDE FLAKES) - ANNUAL MAINTENANCE CHEMICALS (FRESH & CLEAR, BLUE DIAMOND, CHLORINE NEUTRALIZER) - ANNUAL COST FOR CO2 (CONTROL OF PH) - CHESLEY & WILLOW STREET SPLASH PADS - REPLACEMENT FLOWERS, DUMP BUCKETS AND WATER WHEEL -				
	63,000.00	**63,000.00**	**63,000.00**	

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
MORIARTY, MARK	E05226	001315001-5121	DIRECTOR OF PUBLIC WORKS (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	18	8	165,370	0	800	41,542	17	150
DIMAIO, MAILENE	E12171	001315001-5121	ADMIN SVC OFFICER (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	7	2	85,915	1,388	0	21,826	0	0
KALBACH, LISA	E05372	001315001-5121	ADMIN AIDE (40hrs) (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C7	4	82,689	0	0	20,672	16	150
JEHNING, KIM	E10872	001315001-5121	ADMIN ASSISTANT (50% GF, 50% Water)	1186	C4	4	57,385	0	0	28,693	5	63
LOGAN, BOZENA	E12397	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	1	56,290	2,149	0	14,610	0	0
TOTALS							447,649	3,537	800	127,343		363
TROTTIER, ROBERT	E05891	001315002-5121	CITY ENGINEER	818	14	8	132,793	0	800	133,593	15	600
GANDZA, CARL	E10987	001315002-5121	ENGINEERING PROJECT/TRAFFIC OPERATIONS MANAGER	818	10	8	118,997	0	800	119,797	8	0
OUTLAW, JASON	E11688	001315002-5121	PROJECT MGR	818	10	5	106,812	1,771	0	108,582	5	0
CARUSO III, MICHAEL JOSEPH	E03003	001315002-5121	CITY SURVEYOR	818	8	8	109,217	0	800	110,017	24	700
VACANCY		001315002-5121	CONSTRUCTION INSPECTOR	1303	5A	1	72,740	0	0	72,740	0	0
BURNS, NICHOLAS	E12146	001315002-5121	CONSTRUCTION INSPECTOR	1303	5A	3	84,165	1,587	0	85,752	0	0
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	SENIOR ENGIN TECHN	1303	7	4	76,525	0	0	76,525	23	700
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH	1303	10	4	76,954	0	0	76,954	25	700
VACANCY		001315002-5121	ENGINEERING TECH	1303	10	4	76,954	0	0	0	0	0
TOTALS							855,157	3,357	2,400	783,960		2,700
FORMICA, PAULO	E10460	001315003-5121	TRAFFIC FOREPERSON	1186	L8A	4	75,312	0	2,600	77,912	11	525
VACANCY	E12116	001315003-5121	TRAFFIC MAINTAINER	1186	L10A	4	70,465	0	2,600	73,065	0	0
VACANCY	E10460	001315003-5121	TRAFFIC MAINTAINER	1186	L10A	4	70,465	0	2,600	73,065	0	0
TOTALS							216,241	0	7,800	224,041		525
GRENIER, TROY ALLEN	E03243	001315004-5121	GENERAL FOREMAN	1186	L5A	4	82,671	0	0	82,672	23	700
TARICANI, MATTHEW A	E03158	001315004-5121	EQUIPMENT OPERATOR	1186	L10A	4	70,465	0	0	70,465	23	700
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	SCALE OPERATOR	1186	L16A	4	62,438	0	0	62,438	15	600
SALGADO, DAVID	E05605	001315004-5121	PW MAINTAINER	1186	L21	2	54,505	1,918	0	56,422	2	0
TOTALS							270,078	1,918	0	271,997		2,000
THOMPSON, MICHAEL	E00935	001315005-5121	FIELD SERVICES SUPER	818	12	8	126,327	0	800	127,127	33	700
MUTONE, DOMINIC	E05662	001315005-5121	GENERAL FOREMAN	1186	L5A	4	82,671	0	0	82,671	15	600
VAVERCHAK, PAUL	E03282	001315005-5121	FOREMAN	1186	L8A	4	75,312	0	0	75,312	22	700
SANTORO, SHAWN	E12116	001315005-5121	PW MAINTAINER	1186	L21	2	54,505	1,918	0	56,422	2	0
ADORNO, SEBASTIAN	E06025	001315005-5121	EQUIPMENT OPERATOR	1186	L10A	4	70,465	0	0	70,465	14	525
GRENIER, MICHAEL	E02957	001315005-5121	EQUIPMENT OPERATOR	1186	L10A	4	70,465	0	0	70,465	24	700
BOCCUZZI, DANIEL	E11625	001315005-5121	EQUIPMENT OPERATOR	1186	L10A	2	64,123	353	0	64,476	5	125
BROWN, ROMANI	E11978	001315005-5121	EQUIPMENT OPERATOR	1186	L10A	2	64,123	353	0	64,476	3	0
SILVIA, THOMAS	E00849	001315005-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	34	700
PELLETIER, PAUL	E02816	001315005-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	25	700
HOMAR, ALVIN	E02822	001315005-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	25	700
MARQUIS, ALAN	E12119	001315005-5121	PW MAINTAINER	1186	L21	2	54,505	1,918	0	56,422	2	0
BENITEZ, TONY	E05440	001315005-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	16	600
CARTAGENA JR, REINALDO	E11973	001315005-5121	PW MAINTAINER	1186	L21	3	56,900	2,085	0	58,984	3	0
TYMINSKI, BRIAN	E11563	001315005-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	6	125
TOTALS							1,016,664	6,626	0	1,024,091		6,175
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	FLEET MANAGER (1/4/16)	818	7	8	106,634	0	800	107,434	23	700
VERENEAU, JOSEPH S	E03827	001315006-5121	FOREMAN	1186	L5A	4	82,671	0	0	82,671	21	700
WOITOWITZ, DONALD	E00614	001315006-5121	LEAD AUTO MECHANIC	1186	L8A	4	75,312	0	3,380	78,692	38	700
LAMANTINI, PAT	E05048	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	75,312	0	0	75,312	18	600
GROUTEN, STEVEN	E11562	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	3	71,717	2,659	0	74,375	6	125
BERNABUCCI, SCOTT	E11362	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	75,312	0	0	75,312	7	125
MILLER, STEVE	E11766	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	3	71,717	1,984	0	73,700	4	0
WOITOWITZ, MICHAEL	E03176	001315006-5121	VEHICLE & EQUIPMENT TECHNICIAN	1186	L8A	4	75,312	0	0	75,312	23	700
GRZYWACZ, MICHAEL	E12115	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	2	68,355	580	0	68,935	2	0
CRESPAN, BRIAN	E05267	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	75,312	0	0	75,312	17	600

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
COTE, RYAN Y	E05831	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	75,312	0	0	75,312	15	600
ALDEA, MIGUEL	E11199	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	75,312	0	0	75,312	7	125
TOTALS							928,278	5,222	4,180	937,680		4,975
VACANT		001419002-5121	ARBORIST	1186	L5B	1	69,572	0	0	69,572	0	0
RUSZCZYK, TODD P	E05629	001419002-5121	TREE TRIMMER	1186	L10A	4	70,465	0	0	70,465	15	600
TOTALS							140,037	0	0	140,037		600
VACANT		001419003-5121	GARDENER	1186	L10A	4	70,465	0	0	70,465	0	0
FUENTES, DAVID	E12118	001419003-5121	PW MAINTAINER	1186	L21	2	54,505	1,918	0	56,422	2	0
VACANT		001419003-5121	PW MAINTAINER	1186	L21	1	52,271	0	0	52,271	0	0
VEGA, ALBERTO	E05830	001419003-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	15	600
CALAFIORE, MICHAEL	E11221	001419003-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	7	125
TOTALS							296,149	1,918	0	298,066		725
COX, JARROD	E11376	001419004-5121	GENERAL FOREMAN	1186	L5A	3	79,075	2,727	0	81,803	6	125
VACANCY		001419004-5121	GENERAL FOREMAN	1186	L5A	4	82,671	0	0	82,671	0	0
WEST, BRIAN J	E03829	001419004-5121	FOREMAN	1186	L8A	4	75,312	0	0	75,312	21	700
FRANSON, PAUL D	E04881	001419004-5121	FOREMAN	1186	L8A	4	75,312	0	0	75,312	18	600
EGAN, SUSAN M	E03245	001419004-5121	FOREMAN	1186	L8A	4	75,312	0	0	75,312	23	700
VACANCY		001419004-5121	PW MAINTAINER	1186	L21	1	52,271	599	0	52,870	0	0
VACANCY		001419004-5121	PW MAINTAINER	1186	L21	1	52,271	599		52,870	0	0
VACANCY		001419004-5121	PW MAINTAINER	1186	L21	1	52,271	599	0	52,870	0	0
VACANCY		001419004-5121	PW MAINTAINER	1186	L21	1	52,271	599	0	52,870	0	0
FIORDELLISI, FRANCO L	E04880	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	18	600
RICHARD, VINCENT J	E04883	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	18	600
STAWARKY JR, JAMES E	E04885	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	18	600
KISIEL, PIOTR	E05280	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	17	600
OQUENDO, REINARDO	E04882	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	18	600
FULFER, MICHAEL	E11193	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	7	125
RAMOS, NEFTALI	E11981	001419004-5121	PW MAINTAINER	1186	L21	3	56,900	2,085	0	58,984	3	0
DIAZ, JOSE	E11765	001419004-5121	PW MAINTAINER	1186	L21	4	59,454	0	0	59,454	4	0
CAEZ, CARLOS	E12123	001419004-5121	PW MAINTAINER	1186	L21	2	54,505	1,918	0	56,422	2	0
DOUGLAS, ROBERT T	E04066	001315004-5121	STIPEND - FERTILIZER, PESTICIDES, HERBICIDES	1186			0	0	1,000	1,000		
HOGAN, MATTHEW	E11415	001315004-5121	STIPEND - FERTILIZER, PESTICIDES, HERBICIDES	1186			0	0	1,000	1,000		
TOTALS							1,124,350	9,126	2,000	1,135,477		5,250
GRAND TOTALS							5,294,604	31,704	10,180	4,942,692		23,313

RECREATION & COMMUNITY SERVICES

The Recreation & Community Services Department consists of the following divisions: Parks, Fairview Cemetery, Stanley Golf Course, Recreation, Veterans Affairs, 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, Fishing Derby, Rose Garden Festival 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
Pocket Park	$200.00

*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
Handball	$10/court/hour
Pickleball	$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 (includes practices and games)	$50.00/hr

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	$65.00/hr	$84.00/hr
Foreperson	$60.00/hr	$77.00/hr
Maintainer	$51.00/hr	$62.00/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	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	
001420001-4412	FAMILY SWIM TICKETS	11,440.00	19,829.00	9,707.60	9,787.00	17,000.00	3,416.00	17,000.00	17,000.00	17,000.00	
001420001-4413	SWIMMING POOL RECEIPTS	31,604.00	39,617.60	30,807.85	15,650.00	40,000.00	22,353.10	40,000.00	40,000.00	40,000.00	
001420001-4414	RENT-SPORT FIELDS	12,125.00	12,675.00	14,150.00	27,272.50	11,000.00	2,275.00	11,000.00	11,000.00	11,000.00	
001420001-4415	RENT-PICNIC TABLES	13,667.50	11,850.00	8,729.00	14,890.00	13,000.00	6,610.00	13,000.00	13,000.00	13,000.00	
001420001-4416	RENT-BEES	297,687.68	75,000.00	0.00	0.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	
001420001-4418	WILLOW BROOK CONCESSION	47,312.91	51,484.52	21,818.00	20,470.42	59,000.00	48,311.23	65,700.00	65,700.00	65,700.00	
001420001-4419	SPECIAL EVENTS	72,802.82	63,927.68	40,855.24	25,662.50	60,000.00	71,045.47	122,000.00	122,000.00	122,000.00	
001420001-4421	SPECIAL PROGRAMS	178,837.72	169,130.26	65,759.50	92,588.03	150,000.00	31,762.00	150,000.00	150,000.00	150,000.00	
001420001-4422	SIGNAGE	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	
001420001-4440	OT REIMBURSEMENT	8,101.45	7,863.63	9,949.13	14,959.57	7,000.00	22,089.00	7,000.00	7,000.00	7,000.00	
001420001-4512	DONATIONS	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	65,545.90	68,379.14	62,514.68	64,063.76	60,000.00	72,990.54	60,000.00	60,000.00	60,000.00	
Total RECREATION PROGRAMS		**739,124.98**	**519,756.83**	**272,291.00**	**285,673.78**	**443,000.00**	**289,852.34**	**511,700.00**	**511,700.00**	**511,700.00**	
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	0.00	48,866.00	2,976.00	97,732.00	48,866.00	32,577.34	48,866.00	48,866.00	48,866.00	
001523002-4463	DISABILITY RIDERSHIP FEE	9,626.00	10,129.00	5,282.00	2,715.50	10,000.00	2,829.00	10,000.00	10,000.00	10,000.00	
Total SENIOR CENTER		**9,626.00**	**58,995.00**	**8,258.00**	**100,447.50**	**58,866.00**	**35,406.34**	**58,866.00**	**58,866.00**	**58,866.00**	
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		**748,750.98**	**578,751.83**	**280,549.00**	**386,121.28**	**501,866.00**	**325,258.68**	**570,566.00**	**570,566.00**	**570,566.00**	
Total 001-GENERAL FUND		**748,750.98**	**332,558.68**	**280,549.00**	**386,121.28**	**501,866.00**	**325,258.68**	**570,566.00**	**570,566.00**	**570,566.00**	
Expenditure											
001-GENERAL FUND											
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	2,520,833.34	3,105,226.00	3,105,226.00	3,105,226.00	
Total LIBRARY		**3,025,000.00**	**3,025,000.00**	**3,125,000.00**	**3,025,000.00**	**3,025,000.00**	**2,520,833.34**	**3,105,226.00**	**3,105,226.00**	**3,105,226.00**	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	362,000.01	362,000.01	362,000.00	362,000.00	301,666.68	377,000.00	377,000.00	377,000.00	
Total YOUTH MUSEUM		**362,000.00**	**362,000.01**	**362,000.01**	**362,000.00**	**362,000.00**	**301,666.68**	**377,000.00**	**377,000.00**	**377,000.00**	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	571,024.16	616,375.79	648,335.47	679,918.33	696,227.00	519,706.70	768,373.00	768,373.00	768,373.00	
001420001-5122	OVERTIME	22,430.66	19,572.96	23,563.58	12,442.35	32,000.00	32,788.42	32,000.00	32,000.00	32,000.00	
001420001-5123	LONGEVITY	3,750.00	3,912.51	3,683.42	3,327.49	4,088.00	1,900.00	4,412.00	4,412.00	4,412.00	
001420001-5124	PART TIME SALARIES	446,369.90	474,988.31	461,011.80	468,654.66	610,816.00	419,360.81	677,919.00	677,919.00	677,919.00	
001420001-5352	DATA PROCESSING	5,742.25	4,025.98	2,881.68	2,135.74	4,000.00	619.42	4,000.00	4,000.00	4,000.00	
001420001-5412	TELECOMMUNICATIONS	3,062.97	758.60	764.82	705.29	1,000.00	585.27	1,000.00	1,000.00	1,000.00	
001420001-5434	MAINTENANCE CONTRACTS	876.77	2,565.26	379.85	175.00	2,500.00	1,539.07	2,500.00	2,500.00	2,500.00	
001420001-5436	EQUIPMENT MAINT & REPAIR	952.37	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	121,979.98	112,874.91	118,664.66	36,441.21	87,500.00	41,587.64	87,500.00	87,500.00	87,500.00	
001420001-5454	CONSTRUCTION CONTRACTS	15,103.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5540	ADVERTISING	51.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5550	PRINTING AND ADVERTISING	4,830.00	4,441.70	2,874.00	3,641.00	6,500.00	3,436.00	6,500.00	6,500.00	6,500.00	
001420001-5610	POSTAGE, COPIES & SCANS	5,900.46	5,128.54	6,656.64	5,277.26	6,000.00	4,450.42	6,000.00	6,000.00	6,000.00	
001420001-5611	OFFICE SUPPLIES	1,958.88	1,589.18	1,414.40	1,530.53	2,000.00	1,652.01	2,000.00	2,000.00	2,000.00	
001420001-5659	OPERATING MATERIAL &	32,000.55	32,774.40	39,987.47	28,223.34	35,000.00	6,434.92	35,000.00	35,000.00	35,000.00	
001420001-5810	DUES/FEES/MEMBERSHIPS	3,465.00	3,290.00	2,884.00	2,357.96	3,500.00	2,684.36	3,500.00	3,500.00	3,500.00	
001420001-5818	CREDIT CARD FEES	0.00	0.00	4,048.03	6,197.34	6,000.00	3,787.17	6,000.00	6,000.00	6,000.00	
001420001-5830	SPECIAL EVENTS	0.00	711.04	0.00	483.90	0.00	0.00	0.00	0.00	0.00	
001420001-5835	PROGRAMS	82,644.26	97,749.76	72,212.68	67,606.68	150,000.00	45,557.89	150,000.00	150,000.00	150,000.00	
001420001-5853	SECURITY & MAINTENANCE	0.00	2,152.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5872	REFUNDS	1,828.00	3,708.00	2,668.00	800.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001420001-5901	MAIN STREET USA	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	
Total RECREATION PROGRAMS		**1,323,970.92**	**1,387,619.35**	**1,392,030.50**	**1,319,921.08**	**1,650,131.00**	**1,086,090.10**	**1,789,704.00**	**1,789,704.00**	**1,789,704.00**	
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	1,570.69	431.07	82.69	0.00	1,700.00	78.00	1,700.00	1,700.00	1,700.00	
001420002-5124	PART TIME SALARIES	36,663.66	25,994.38	17,655.26	10,771.82	24,639.00	18,626.98	29,351.00	29,351.00	29,351.00	
001420002-5434	MAINTENANCE CONTRACTS	639.90	296.80	209.00	800.00	800.00	800.00	800.00	800.00	800.00	
001420002-5436	EQUIPMENT MAINT & REPAIR	1,200.00	699.60	419.00	3.00	1,000.00	976.88	1,000.00	1,000.00	1,000.00	
001420002-5440	RENTALS/SUPPLIES EQUIP	1,621.44	750.00	1,449.31	933.79	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Book Summary 2023

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5454	CONSTRUCTION CONTRACTS	0.00	500.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	
001420002-5540	ADVERTISING	964.13	0.00	0.00	595.00	500.00	276.48	500.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	75.00	
001420002-5659	OPERATING MATERIAL &	34,069.81	25,713.08	18,477.33	15,269.89	24,000.00	18,671.48	30,000.00	30,000.00	30,000.00	
001420002-5810	DUES/FEES/MEMBERSHIPS	320.00	320.00	375.00	305.00	400.00	240.00	400.00	400.00	400.00	
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	6,500.00	3,188.00	2,500.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001420002-5830	SPECIAL EVENTS	24,968.37	36,930.18	33,664.57	20,021.79	60,000.00	45,639.47	60,000.00	60,000.00	60,000.00	
001420002-5835	PROGRAMS	0.00	624.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total REC SPECIAL EVENTS		**106,018.00**	**98,759.81**	**75,520.16**	**51,800.29**	**118,114.00**	**86,309.29**	**128,826.00**	**128,826.00**	**128,826.00**	
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	419,671.79	385,046.03	406,456.96	319,958.63	393,245.00	288,751.71	417,100.00	417,100.00	417,100.00	
001523002-5122	OVERTIME	598.66	12.96	7.56	171.21	1,000.00	51.70	1,000.00	1,000.00	1,000.00	
001523002-5123	LONGEVITY	3,925.00	3,225.00	1,225.00	1,225.00	1,225.00	0.00	1,425.00	1,425.00	1,425.00	
001523002-5124	PART TIME SALARIES	26,168.32	26,642.16	53,606.81	38,337.66	30,000.00	25,431.50	36,000.00	36,000.00	36,000.00	
001523002-5410	TELEPHONE	-165.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523002-5411	WATER/SEWER CHARGES	1,222.15	1,447.78	1,401.97	703.96	1,500.00	916.30	1,500.00	1,500.00	1,500.00	
001523002-5412	TELECOMMUNICATIONS	1,313.91	1,845.64	1,682.21	1,720.44	1,600.00	1,881.06	1,600.00	1,600.00	1,600.00	
001523002-5435	BLDG GROUNDS MAINT &	26,266.34	15,056.78	12,848.05	9,860.15	10,000.00	7,212.74	10,000.00	10,000.00	10,000.00	
001523002-5436	EQUIPMENT MAINT & REPAIR	2,474.73	6,335.16	3,593.64	6,765.72	6,300.00	722.02	6,300.00	6,300.00	6,300.00	
001523002-5440	RENTALS/SUPPLIES EQUIP	1,224.00	12,178.39	14,357.98	16,192.34	16,670.00	5,696.26	16,670.00	16,670.00	16,670.00	
001523002-5610	POSTAGE, COPIES & SCANS	1,141.84	1,194.57	898.15	1,345.70	1,200.00	493.50	1,200.00	1,200.00	1,200.00	
001523002-5611	OFFICE SUPPLIES	1,163.16	1,129.67	902.50	669.49	1,200.00	335.82	1,200.00	1,200.00	1,200.00	
001523002-5621	HEAT AND GAS	12,781.46	16,671.14	5,999.98	11,310.65	13,000.00	14,557.97	13,000.00	13,000.00	13,000.00	
001523002-5622	ELECTRICITY	26,940.37	22,786.86	25,430.89	22,033.05	21,600.00	16,890.10	21,600.00	21,600.00	21,600.00	
001523002-5659	OPERATING MATERIAL &	1,808.16	1,673.11	2,123.10	1,650.59	2,500.00	2,160.15	2,500.00	2,500.00	2,500.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	0.00	65.00	260.00	40.00	500.00	40.00	500.00	500.00	500.00	
Total SENIOR CENTER		**526,534.21**	**495,310.25**	**530,794.80**	**431,984.59**	**501,540.00**	**365,140.83**	**531,595.00**	**531,595.00**	**531,595.00**	
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	54,557.61	57,407.29	61,867.43	75,793.31	90,280.00	66,834.57	93,887.00	93,887.00	93,887.00	
001523003-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	24.78	0.00	0.00	0.00	
001523003-5124	PART TIME SALARIES	8,754.75	8,709.00	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00	
001523003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	-0.01	0.00	0.00	0.00	0.00	0.00	
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	1,000.00	290.00	1,000.00	1,000.00	1,000.00	

City of New Britain
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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523003-5610	POSTAGE, COPIES & SCANS	170.18	18.09	0.00	0.00	250.00	0.00	250.00	250.00	250.00	
001523003-5611	OFFICE SUPPLIES	0.00	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523003-5659	OPERATING MATERIAL &	278.57	1,212.81	0.00	0.00	300.00	0.00	300.00	300.00	300.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	744.00	0.00	110.00	0.00	600.00	110.00	600.00	600.00	600.00	
Total DISABILITIES COMMISSION		64,505.11	67,347.19	70,332.39	77,736.10	92,430.00	67,259.35	96,037.00	96,037.00	96,037.00	
Total 60-COMMUNITY SERVICES DEPARTMENT		5,408,028.24	5,436,036.61	5,555,677.86	5,268,442.06	5,749,215.00	4,427,299.59	6,028,388.00	6,028,388.00	6,028,388.00	
Total 001-GENERAL FUND		5,408,028.24	4,427,189.59	5,555,677.86	5,268,442.06	5,749,215.00	4,427,299.59	6,028,388.00	6,028,388.00	6,028,388.00	
	Revenues:	748,750.98	578,751.83	280,549.00	386,121.28	501,866.00	325,258.68	570,566.00	570,566.00	570,566.00	
	Expenditures:	5,408,028.24	5,436,036.61	5,555,677.86	5,268,442.06	5,749,215.00	4,427,299.59	6,028,388.00	6,028,388.00	6,028,388.00	
	Net Revenue less Expenditures:	-4,659,277.26	-4,857,284.78	-5,275,128.86	-4,882,320.78	-5,247,349.00	-4,102,040.91	-5,457,822.00	-5,457,822.00	-5,457,822.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	17,000.00	17,000.00	17,000.00	
FAMILY AND INDIVIDUAL POOL PASSES SOLD	17,000.00	17,000.00	17,000.00	
001420001-4413-SWIMMING POOL RECEIPTS	40,000.00	40,000.00	40,000.00	
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	40,000.00	40,000.00	40,000.00	
001420001-4414-RENT-SPORT FIELDS	11,000.00	11,000.00	11,000.00	
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	11,000.00	11,000.00	11,000.00	
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	18,000.00	18,000.00	18,000.00	
RENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES	18,000.00	18,000.00	18,000.00	
001420001-4418-WILLOW BROOK CONCESSION	65,700.00	65,700.00	65,700.00	
WILLOW BROOK CONCESSIONS	65,700.00	65,700.00	65,700.00	
001420001-4419-SPECIAL EVENTS	122,000.00	122,000.00	122,000.00	
SPECIAL EVENTS	122,000.00	122,000.00	122,000.00	
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	8,000.00	8,000.00	8,000.00	
SIGNAGE PROGRAM AT VETERANS	8,000.00	8,000.00	8,000.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4440-OT REIMBURSEMENT	7,000.00	7,000.00	7,000.00	
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	7,000.00	7,000.00	7,000.00	
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	
	511,700.00	**511,700.00**	**511,700.00**	
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	10,000.00	10,000.00	10,000.00	
RIDESHARE COLLECTED	10,000.00	10,000.00	10,000.00	
	58,866.00	**58,866.00**	**58,866.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,105,226.00	3,105,226.00	3,105,226.00	
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 22-23 IS $3,105,226 - CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.	3,105,226.00	3,105,226.00	3,105,226.00	
	3,105,226.00	**3,105,226.00**	**3,105,226.00**	
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	377,000.00	377,000.00	377,000.00	
PROPOSED YOUTH MUSEUM BUDGET FOR FY 23 IS $377,000. CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.	377,000.00	377,000.00	377,000.00	
	377,000.00	**377,000.00**	**377,000.00**	
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	768,373.00	768,373.00	768,373.00	
DIRECTOR $148,653 ADMINISTRATIVE SERVICE OFFICER 103,584 RECREATION SERVICES COORDINATOR 82,765 RECREATION SERVICES COORDINATOR 76,284 AFTER SCHOOL COORDINATOR 88,133 ASST AFTER SCHOOL PROGRAM COOR 63,826 VETERANS AFFAIRS CLERK 60,415 ADMINISTRATIVE AIDE 48262	768,373.00	768,373.00	768,373.00	
001420001-5122-OVERTIME	32,000.00	32,000.00	32,000.00	
COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	32,000.00	32,000.00	32,000.00	
001420001-5123-LONGEVITY	4,412.00	4,412.00	4,412.00	
PAYMENTS DUE PER UNION CONTRACTS	4,412.00	4,412.00	4,412.00	
001420001-5124-PART TIME SALARIES	677,919.00	677,919.00	677,919.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	677,919.00	677,919.00	677,919.00	
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.				
001420001-5352-DATA PROCESSING	4,000.00	4,000.00	4,000.00	
	4,000.00	4,000.00	4,000.00	
LICENSING (PROGRESS) 1000 VSI UPGRADES AND EQUIPMENT 2000 VETERANS AFFAIRS REQUIREMENTS 1000				
001420001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
	1,000.00	1,000.00	1,000.00	
TELECOMMUNICATIONS				
001420001-5434-MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	
	2,500.00	2,500.00	2,500.00	
MAINTENANCE CONTRACTS				
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	
	1,000.00	1,000.00	1,000.00	
AUDIO/VISUAL EQUIPMENT LIFEGUARD CHAIRS FIELD BOXES AND LOCKS				
001420001-5440-RENTALS/SUPPLIES EQUIP	87,500.00	87,500.00	87,500.00	
	87,500.00	87,500.00	87,500.00	
SPECIAL EVENTS SUBCONTRACTORS				
001420001-5550-PRINTING AND ADVERTISING	6,500.00	6,500.00	6,500.00	
	6,500.00	6,500.00	6,500.00	
SEASONAL BROCHURE PRINTING				
001420001-5610-POSTAGE, COPIES & SCANS	6,000.00	6,000.00	6,000.00	
	6,000.00	6,000.00	6,000.00	
POSTAGE, COPIES & SCANS				

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5611-OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	
OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	35,000.00	35,000.00	
PROGRAMMING MATERIAL AND SUPPLIES	35,000.00	35,000.00	35,000.00	
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00	3,500.00	
FEES FOR TRAININGS AND CONFERENCES	3,500.00	3,500.00	3,500.00	
001420001-5818-CREDIT CARD FEES	6,000.00	6,000.00	6,000.00	
CREDIT CARD FEES	6,000.00	6,000.00	6,000.00	
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	
	1,789,704.00	**1,789,704.00**	**1,789,704.00**	
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	1,700.00	1,700.00	1,700.00	
OVERTIME	1,700.00	1,700.00	1,700.00	
001420002-5124-PART TIME SALARIES	29,351.00	29,351.00	29,351.00	
PART TIME SALARIES	29,351.00	29,351.00	29,351.00	
001420002-5434-MAINTENANCE CONTRACTS	800.00	800.00	800.00	
CONCESSIONS EQUIPMENT MAINTENANCE	800.00	800.00	800.00	

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	
WILLOW BROOK PARK STADIUM EQUIPMENT	1,000.00	1,000.00	1,000.00	
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	75.00	75.00	75.00	
SPECIAL EVENT OFFICE SUPPLIES	75.00	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	
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000	4,000.00	4,000.00	4,000.00	
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	

City of New Britain
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As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
	128,826.00	128,826.00	128,826.00	
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	417,100.00	417,100.00	417,100.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	417,100.00	417,100.00	417,100.00	
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	1,425.00	1,425.00	1,425.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	1,425.00	1,425.00	1,425.00	
001523002-5124-PART TIME SALARIES	36,000.00	36,000.00	36,000.00	
INSTRUCTOR, HOUSEKEEPER AND GROUNDSKEEPER	36,000.00	36,000.00	36,000.00	
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	1,600.00	1,600.00	1,600.00	
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING CONTRACT LINE SECURITY AND FIRE MONITORING MONTHLY BILLING	1,600.00	1,600.00	1,600.00	
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00	10,000.00	
LINK MECHANICAL SERVICE CONTRACT ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS MONTHLY TRASH REMOVAL MONTHLY FIRE/SECURITY MONITORING REPAIRS TO BUILDING/GROUNDS INCLUDE EMERGENCY AND NORMAL REPAIRS	10,000.00	10,000.00	10,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	16,670.00	16,670.00	16,670.00	
YEARLY COPY/SERVICE CONTRACT TAI CHI AND ART INSTRUCTORS/ VENDOR GREENHOUSE PROGRAM AND MAINT. SPECIAL EVENTS/ GPS MONITORING/ SENIOR CENTER SCHEDULING SOFTWARE FEE	16,670.00	16,670.00	16,670.00	
001523002-5610-POSTAGE, COPIES & SCANS	1,200.00	1,200.00	1,200.00	
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER	1,200.00	1,200.00	1,200.00	
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	13,000.00	13,000.00	13,000.00	
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER	13,000.00	13,000.00	13,000.00	
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	2,500.00	2,500.00	
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	2,500.00	2,500.00	2,500.00	
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	
CASCP AND CRPA DUES & CONFERENCE SAMS CLUB MEMBERSHIP	500.00	500.00	500.00	
	531,595.00	**531,595.00**	**531,595.00**	

001523003-DISABILITIES COMMISSION

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5121-FULL TIME SALARIES	93,887.00	93,887.00	93,887.00	
FULL TIME SALARIES - REFER TO PERSONNEL SCHEDULES FOR FURTHER DETAIL DISABILITIES SERVICES SPECIALIST: $65,262 DISABILITIES ADMINISTRATIVE ASSISTANT 1, 50% OF THEIR TIME: $25,018	93,887.00	93,887.00	93,887.00	
001523003-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	
INTERPRETING SERVICES DISABILITIES PROGRAM INSTRUCTORS	1,000.00	1,000.00	1,000.00	
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	300.00	300.00	300.00	
OPERATING MATERIALS & SUPPLIES	300.00	300.00	300.00	
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	
DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	
	96,037.00	**96,037.00**	**96,037.00**	

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
Recreation:												
BARBIERI, ERIK S	E02247	001420001-5121	DIRECTOR OF RECREATION & COMMUNITY SERVICES	818	17	8	156,544	0	800	157,344	24	700
SCALISE, STEPHANIE A	E04886	001420001-5121	ADMIN SERVICE OFFICER	818	10	7	115,314	0	0	115,314	18	600
WINIARSKI, MARGARET F	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	90,454	0	800	91,254	20	700
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	86,743	0	0	86,743	15	600
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	86,743	0	0	86,743	4	0
DOWLING, MEGAN A	E05626	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	66,894	0	0	66,894	15	600
KEEFE, SANDRA	E05789	001420001-5121	ADMIN ASSISTANT 2	1186	C5	4	62,855	0	0	62,855	15	600
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (87.5%)	1186	C4	4	57,385	0	0	50,212	33	612
VACANT		001420001-5121	ADMIN ASSISTANT 1	1186	C4	1	51,013	0	0	51,013	0	0
TOTALS							773,946	0	1,600	768,373		4,412
Grant Funded:												
WOOTEN, ASHLEY	E05087	236420138-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	66,894	0	0	66,894	6	0
SMIDA, LINDSEY	E11129	237420139-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	66,894	0	0	66,894	6	0
							133,788	0	0	133,788		0
Senior Center:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	4	7	87,256	2,144	0	89,400	5	0
BOROSKI, TIMOTHY	E11848	001523002-5121	SENIOR SERVICES COORDINATOR	1303	5	2	74,533	1,696	0	76,230	0	0
SWAN, JULIE	E05445	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L13A	3	60,769	222	0	60,991	16	600
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L21	4	59,454	0	0	59,454	26	700
MOORE, TIANA MARIE	E12409	001523002-5121	BUS DRIVER (41)	1186	L41	1	40,436	1,518	0	41,954	2	0
BASKERVILLE, SIOBAHN	E11954	001523002-5121	BUS DRIVER (41)	1186	L41	2	42,122	1,245	0	43,367	2	0
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L41	4	45,704	0	0	45,704	6	125
TOTALS							410,275	6,826	0	417,100		1,425
Commission for Persons with Disabilities:												
STARCZEWSKI, MONA	E11507	001523003-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	2	53,046	941	0	26,994	2	0
O'LEARY, JUNE	E11509	001523003-5121	DISABILITY SERV SPECIALIST	1303	11	4	66,894	0	0	66,894	6	0
TOTALS							119,940	941	0	93,887		0
Grant Funded:												
DEPREY, MALLORY	E03639	278536001-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	3	89,510	1,502	0	91,012	0	0
MCDEW, OMAR S.	E02519	278536001-5121	YOUTH ADVOCATE	1303	10	4	69,740	0	0	69,740	26	700
SMITH-FLOYD, MARY	E12111	278536001-5121	HOMELESS PREVENTION & HOUSING	1303	11	1	58,174	2,287	0	60,460	0	0
STARCZEWSKI, MONA	E11507	278536001-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	2	53,046	941	0	26,994	2	0
TOTALS							270,470	4,729	0	248,205		700

FINANCE DEPARTMENT

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

FINANCE

The Finance Division performs an instrumental function in the preparation of the city's annual budget. On forms specified by the Financial Services Department, budgetary requests of city agencies and activities are compiled. The information is reviewed with the express purpose of recommending to the Board of Finance and Taxation the monies felt necessary for the upcoming fiscal year. The Finance Director shall prescribe the forms and accounting practices to be used by all departments, except the Consolidated School District, of the City of New Britain. The Finance Director shall require that disbursements and expenditures be so controlled as to ensure that appropriations are not exceeded. The Finance Division processes all expenditures and payrolls for each fund budgeting, coordinates data processing activities and provides technical assistance to other city departments, agencies and Risk Management.

The Bureau of Purchasing is charged with the procurement of all supplies, materials, equipment and contractual services needed and used by City Departments, except the Consolidated School District. It is charged to full and open competition on all City purchases. The Purchasing Division sells all surplus equipment and vehicles, which have become unsuitable for City use.

The procurement of supplies and equipment is generally accomplished by using the sealed bid process and/or by vendor price quote solicitations. The department also participates in joint purchases with the State of Connecticut and other area municipalities in order to obtain quantity discounts.

The Purchasing Division issues all purchase orders for the various items as required.

Principal Officials:

Jonathan M. Perugini
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
Maritta Daddio, Bonding Sub-Committee
Ken Haas
Cynthia Catanzaro
Zulma Lilia Salazar
Carol Labbe
Tre Brown

STAFF SUPPORT

Jonathan M. Perugini – Finance Director

Nathan Amos – Accounting Assistant

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

Todd Cheney, Chairperson
Sheryl Mala
Candyce Scott

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:

2020	2019	2018	2017*	2016	2015	2014
2,715,770,650	2,684,802,120	2,685,165,478	2,654,078,564	2,505,144,288	2,481,435,866	2,461,910,945

*Revaluation

Principal Activity Officials:

Michael Konik, City Assessor

Timothy Hutvagner, Assistant City Assessor

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

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ASSESSOR										
001107001-4402 COPIES	1,415.00	1,353.00	1,167.50	468.00	1,500.00	348.00	1,500.00	1,500.00	1,500.00	
001107001-4561 MISCELLANEOUS REVENUE	1,320.00	1,350.00	1,150.00	900.00	700.00	2,080.00	700.00	700.00	700.00	
Total ASSESSOR	**2,735.00**	**2,703.00**	**2,317.50**	**1,368.00**	**2,200.00**	**2,428.00**	**2,200.00**	**2,200.00**	**2,200.00**	
REVENUE COLLECTIONS										
001107002-4402 COPIES	460.00	404.00	295.00	10.00	0.00	0.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS	**460.00**	**404.00**	**295.00**	**10.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	54.00	130.00	550.00	657.00	600.00	400.00	660.00	660.00	660.00	
001107004-4563 INTEREST INCOME	4,054.57	5,160.85	1,514.76	4,975.09	1,000.00	4,039.97	1,000.00	1,000.00	1,000.00	
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
001107004-4567 CEMETERY FUND	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
001107004-4569 SEWER FUND	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	
Total FINANCE	**5,433.57**	**6,615.85**	**3,389.76**	**6,957.09**	**2,925.00**	**5,764.97**	**2,985.00**	**2,985.00**	**2,985.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT	**8,628.57**	**9,722.85**	**6,002.26**	**8,335.09**	**5,125.00**	**8,192.97**	**5,185.00**	**5,185.00**	**5,185.00**	
Total 001-GENERAL FUND	**8,628.57**	**8,192.97**	**6,002.26**	**8,335.09**	**5,125.00**	**8,192.97**	**5,185.00**	**5,185.00**	**5,185.00**	
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	297.49	0.00	0.00	0.00	1,000.00	953.55	1,000.00	1,000.00	1,000.00	
Total BOARD OF FINANCE	**297.49**	**0.00**	**0.00**	**0.00**	**1,000.00**	**953.55**	**1,000.00**	**1,000.00**	**1,000.00**	
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	193.42	0.00	182.38	0.00	300.00	165.86	300.00	300.00	300.00	
Total BOARD OF ASSESSMENT APPEALS	**193.42**	**0.00**	**182.38**	**0.00**	**300.00**	**165.86**	**300.00**	**300.00**	**300.00**	
ASSESSOR										
001107001-5121 FULL TIME SALARIES	553,937.69	575,004.05	605,278.59	625,622.14	636,612.00	477,595.83	655,324.00	655,324.00	655,324.00	
001107001-5122 OVERTIME	2,601.40	0.00	276.59	289.30	1,000.00	0.00	4,000.00	4,000.00	4,000.00	
001107001-5123 LONGEVITY	3,450.00	3,450.00	3,625.00	3,800.00	4,000.00	700.00	4,000.00	4,000.00	4,000.00	
001107001-5331 PROFESSIONAL SERVICES	180,439.00	6,375.00	24,224.50	5,425.00	275,000.00	100,514.35	275,000.00	275,000.00	275,000.00	
001107001-5352 DATA PROCESSING	14,327.84	14,712.63	15,682.99	16,407.94	17,500.00	17,189.65	22,500.00	22,500.00	22,500.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107001-5412	TELECOMMUNICATIONS	0.00	703.40	514.97	256.04	1,000.00	0.00	0.00	0.00	0.00	
001107001-5440	RENTALS/SUPPLIES EQUIP	1,421.38	1,456.70	1,199.98	1,390.57	1,600.00	2,538.22	1,600.00	1,600.00	1,600.00	
001107001-5540	ADVERTISING	57.86	0.00	55.54	0.00	100.00	0.00	100.00	100.00	100.00	
001107001-5610	POSTAGE, COPIES & SCANS	3,624.03	3,606.33	3,052.74	3,098.08	3,500.00	1,468.00	3,500.00	3,500.00	3,500.00	
001107001-5611	OFFICE SUPPLIES	857.43	844.00	805.32	836.82	900.00	91.18	900.00	900.00	900.00	
001107001-5645	TECHNICAL PUBLICATIONS	2,258.84	2,491.05	2,519.92	2,699.12	3,040.00	1,745.12	6,600.00	6,600.00	6,600.00	
001107001-5810	DUES/FEES/MEMBERSHIPS	1,930.00	3,005.54	1,894.10	2,800.00	3,250.00	1,980.00	3,250.00	3,250.00	3,250.00	
Total ASSESSOR		**764,905.47**	**611,648.70**	**659,130.24**	**662,625.01**	**947,502.00**	**603,822.35**	**976,774.00**	**976,774.00**	**976,774.00**	
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	268,761.95	300,984.42	310,492.81	288,049.85	361,153.00	180,269.57	361,389.00	361,389.00	299,392.00	
001107002-5122	OVERTIME	1,033.84	559.22	755.99	1,393.46	1,100.00	2,945.00	1,100.00	1,100.00	1,100.00	
001107002-5123	LONGEVITY	1,505.50	1,641.50	2,173.50	858.50	2,195.00	70.00	970.00	970.00	287.00	
001107002-5124	PART TIME SALARIES	15,451.55	1,613.76	75.00	0.00	1,500.00	0.00	250.00	250.00	250.00	
001107002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	
001107002-5331	PROFESSIONAL SERVICES	182,022.88	378,124.96	379,509.54	305,883.82	293,338.00	208,695.73	130,882.00	130,882.00	130,882.00	
001107002-5336	OTHER PURCHASE SVCS	12,789.00	825.00	450.00	1,200.00	3,600.00	825.00	3,400.00	3,400.00	3,400.00	
001107002-5352	DATA PROCESSING	66,904.55	57,622.03	56,837.92	11,080.19	60,300.00	5,313.22	11,400.00	11,400.00	11,400.00	
001107002-5436	EQUIPMENT MAINT & REPAIR	144.28	138.42	375.00	0.00	750.00	425.00	1,150.00	1,150.00	1,150.00	
001107002-5440	RENTALS/SUPPLIES EQUIP	2,337.37	1,250.03	2,500.82	2,362.67	1,198.00	1,433.89	1,355.00	1,355.00	1,355.00	
001107002-5540	ADVERTISING	5,303.77	100.00	3,957.81	4,888.83	5,294.00	880.66	5,294.00	5,294.00	5,294.00	
001107002-5610	POSTAGE, COPIES & SCANS	6,006.61	8,030.22	7,941.49	1,744.82	8,050.00	1,335.98	8,050.00	8,050.00	8,050.00	
001107002-5611	OFFICE SUPPLIES	1,001.01	153.75	1,202.27	1,958.04	7,156.00	4,480.49	7,156.00	7,156.00	7,156.00	
001107002-5652	PROGRAM SUPPLIES	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107002-5659	OPERATING MATERIAL &	24.42	13.67	24.42	1,748.10	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001107002-5810	DUES/FEES/MEMBERSHIPS	652.00	741.00	719.00	80.00	784.00	540.00	954.00	954.00	954.00	
001107002-5897	MISCELLANEOUS	0.00	400.00	0.00	0.00	0.00	-714.81	0.00	0.00	0.00	
Total REVENUE COLLECTIONS		**563,938.73**	**752,197.98**	**767,033.57**	**621,248.28**	**750,418.00**	**407,999.73**	**537,350.00**	**537,350.00**	**474,670.00**	
TREASURER											
001107003-5124	PART TIME SALARIES	2,499.84	2,500.00	2,500.00	2,250.00	2,500.00	2,250.00	2,500.00	2,500.00	2,500.00	
Total TREASURER		**2,499.84**	**2,500.00**	**2,500.00**	**2,250.00**	**2,500.00**	**2,250.00**	**2,500.00**	**2,500.00**	**2,500.00**	
FINANCE											
001107004-5121	FULL TIME SALARIES	961,894.84	956,320.98	907,337.16	957,832.71	964,008.00	689,599.51	973,938.00	973,938.00	973,938.00	
001107004-5122	OVERTIME	2,781.48	4,124.71	21,377.07	18,976.25	25,000.00	18,052.13	25,000.00	25,000.00	25,000.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107004-5123	LONGEVITY	5,284.00	4,323.00	4,875.48	4,175.50	4,811.00	1,835.50	4,811.00	4,811.00	4,811.00	
001107004-5124	PART TIME SALARIES	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-5229	HSA CITY CONTRIBUTION	0.00	62.49	0.00	166.67	0.00	0.00	0.00	0.00	0.00	
001107004-5412	TELECOMMUNICATIONS	609.84	967.56	1,054.94	546.22	1,080.00	160.18	550.00	550.00	550.00	
001107004-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00	
001107004-5440	RENTALS/SUPPLIES EQUIP	2,677.28	2,849.56	0.00	2,826.00	4,328.00	2,355.00	4,328.00	4,328.00	4,328.00	
001107004-5540	ADVERTISING	9,183.97	9,579.12	10,013.50	2,531.20	11,300.00	1,401.09	11,250.00	11,250.00	11,250.00	
001107004-5610	POSTAGE, COPIES & SCANS	11,340.23	10,732.25	12,961.91	21,176.70	18,000.00	7,502.75	22,000.00	22,000.00	22,000.00	
001107004-5611	OFFICE SUPPLIES	3,000.00	2,542.36	2,310.09	2,715.15	3,995.00	3,431.71	3,995.00	3,995.00	3,995.00	
001107004-5659	OPERATING MATERIAL &	692.73	832.94	494.21	495.16	750.00	692.93	750.00	750.00	750.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	3,524.00	4,543.00	2,648.00	2,446.27	4,470.00	1,628.96	4,680.00	4,680.00	4,680.00	
Total FINANCE		**1,000,988.37**	**1,016,877.97**	**963,072.36**	**1,016,327.55**	**1,037,742.00**	**726,659.76**	**1,051,302.00**	**1,051,302.00**	**1,051,302.00**	
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	33,743.58	31,758.20	1,408.64	11,162.02	30,000.00	7,815.23	30,000.00	30,000.00	30,000.00	
001107007-5336	OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	
001107007-5349	PAVEMENT MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
001107007-5352	DATA PROCESSING	22,979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total GEN FINANCIAL SVCS		**106,532.58**	**81,568.20**	**51,218.64**	**36,067.02**	**79,810.00**	**57,625.23**	**79,810.00**	**79,810.00**	**379,810.00**	
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	15,726.30	15,711.81	15,144.51	14,981.52	16,500.00	11,121.51	16,000.00	16,000.00	16,000.00	
001110001-5610	POSTAGE, COPIES & SCANS	-3,416.96	-8,992.15	-5,428.63	-5,672.97	10,000.00	7,353.04	15,000.00	15,000.00	15,000.00	
001110001-5611	OFFICE SUPPLIES	0.00	0.00	247.67	8.16	400.00	72.00	500.00	500.00	500.00	
001110001-5659	OPERATING MATERIAL &	1,399.16	1,386.38	1,506.99	1,576.48	6,500.00	3,141.33	9,000.00	9,000.00	9,000.00	
Total CENTRAL ADMINISTRATION		**13,708.50**	**8,106.04**	**11,470.54**	**10,893.19**	**33,400.00**	**21,687.88**	**40,500.00**	**40,500.00**	**40,500.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**2,453,064.40**	**2,472,898.89**	**2,454,607.73**	**2,349,411.05**	**2,852,672.00**	**1,821,164.36**	**2,689,536.00**	**2,689,536.00**	**2,926,856.00**	
Total 001-GENERAL FUND		**2,453,064.40**	**1,819,409.41**	**2,454,607.73**	**2,349,411.05**	**2,852,672.00**	**1,821,164.36**	**2,689,536.00**	**2,689,536.00**	**2,926,856.00**	
	Revenues:	**8,628.57**	**9,722.85**	**6,002.26**	**8,335.09**	**5,125.00**	**8,192.97**	**5,185.00**	**5,185.00**	**5,185.00**	
	Expenditures:	**2,453,064.40**	**2,472,898.89**	**2,454,607.73**	**2,349,411.05**	**2,852,672.00**	**1,821,164.36**	**2,689,536.00**	**2,689,536.00**	**2,926,856.00**	
	Net Revenue less Expenditures:	**-2,444,435.83**	**-2,463,176.04**	**-2,448,605.47**	**-2,341,075.96**	**-2,847,547.00**	**-1,812,971.39**	**-2,684,351.00**	**-2,684,351.00**	**-2,921,671.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

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**	
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	660.00	660.00	660.00	
ADMINISTRATIVE FEES CHARGED TO THE TOWN OF BERLIN FOR THE HANDLING OF THE PROBATE COURT RENT, TELEPHONE & ACCOUNTS PAYABLE	660.00	660.00	660.00	
001107004-4563-INTEREST INCOME	1,000.00	1,000.00	1,000.00	
ESTIMATED INTEREST FROM LATE PAYMENTS ON POLICE SPECIAL BILLING IN ACCORDANCE WITH SECTION 20-71 OF THE CITY ORDINANCES	1,000.00	1,000.00	1,000.00	
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	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00	475.00	475.00	
	2,985.00	**2,985.00**	**2,985.00**	

City of New Britain
Budget Process Detail
Fiscal Year: 2023
As 04/11/2022

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. 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	300.00	
ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS $150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE WAS $150.	300.00	300.00	300.00	
	300.00	**300.00**	**300.00**	
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	655,324.00	655,324.00	655,324.00	
REFER TO PERSONNEL SCHEDULE	655,324.00	655,324.00	655,324.00	
001107001-5122-OVERTIME	4,000.00	4,000.00	4,000.00	
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY AND WITH OCTOBER 1 2022 REVALUATION PROJECT BEGINNING JULY OF 2021.	4,000.00	4,000.00	4,000.00	
001107001-5123-LONGEVITY	4,000.00	4,000.00	4,000.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,000.00	4,000.00	4,000.00	
001107001-5331-PROFESSIONAL SERVICES	275,000.00	275,000.00	275,000.00	
CONTRACTUAL SERVICES FOR STATE MANDATED OCT 1 2022 REVALUATION $210,500 WHICH IS 50% OF EXPECTED PROJECT COST. WORK BEGAN JULY 2021. SUM OF $64,500 FOR FEE BASED APPRAISAL AND LITIGATION SERVICES FOR ASSESSMENT APPEALS NOT RESOLVED AT BAA. COURTS MAY REQUIRE APPRAISALS AND EXPERT TESTIMONY.	275,000.00	275,000.00	275,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5352-DATA PROCESSING	22,500.00	22,500.00	22,500.00	
$4296 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $9653 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. $2800 PRINTING AND BINDING ANNUAL GRAND LIST. $250 ENVELOPE SUPPLIES; $650 PAPER SUPPLIES; $800 IN TONER SUPPLIES $2000 PRINTING AND MAILING OF 2,000 ANNUAL PERSONAL PROPERTY DECLARATIONS. $1700 PRINTING AND MAILING PERSONAL PROPERTY ASSESSMENT NOTICES.	22,500.00	22,500.00	22,500.00	
001107001-5440-RENTALS/SUPPLIES EQUIP	1,600.00	1,600.00	1,600.00	
ANNUAL LEASE OF COPIER/FAX/SCANNER @ $115.40/ MO PLUS OVERAGES. MONTHLY RATE IS FROM PRICE QUOTE RECEIVED FOR INCEPTION OF COPIER LEASE BEGAN MAY 2020. LEASE IS FOR 5 YEARS.	1,600.00	1,600.00	1,600.00	
001107001-5540-ADVERTISING	100.00	100.00	100.00	
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	100.00	100.00	100.00	
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	900.00	900.00	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.	900.00	900.00	900.00	
001107001-5645-TECHNICAL PUBLICATIONS	6,600.00	6,600.00	6,600.00	
$575 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. $700 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOP COST APPROACH TO VALUE. $4500 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS (4 TIMES MORE THAN LAST YEAR BUDGET AFTER SALE OF NADA TO JD POWER CO). $250 CPI MOTOR VEHICLE PRICE GUIDE FOR ASSESSING VEHICLES OVER 20 YEARS OF AGE. $160 CONSTRUCTION EQUIPMENT GUIDE FOR VALUATION OF HEAVY CONSTRUCTION EQUIPMENT VEHICLES. $400 PRICE DIGEST VALUATION AND VEHICLE ID ONLINE SUBSCRIPTION FOR VALUATION OF TRUCKS.	6,600.00	6,600.00	6,600.00	
001107001-5810-DUES/FEES/MEMBERSHIPS	3,250.00	3,250.00	3,250.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

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. $500 DUES FOR INTERNATIONAL ASSN OF ASSESSING OFFICERS (IAAO). $100 CONNECTICUT CHAPTER IAAO MEMBERSHIP DUES $550 IAAO EDUCATION COURSE.	3,250.00	3,250.00	3,250.00	
	976,774.00	**976,774.00**	**976,774.00**	
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	361,389.00	361,389.00	299,392.00	
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	361,389.00	361,389.00	361,389.00	
MAYOR'S PROPOSED DECREASE - TRANSFER REVENUE COLLECTION AIDE PARKING TICKETS TO PARKING ADMINISTRATION			-61,997.00	
001107002-5122-OVERTIME	1,100.00	1,100.00	1,100.00	
PARKING - FOR AFTER HOURS TICKET APPEAL HEARINGS 300 WATER SEWER - ADDTL WORK DEMANDS DURING SHORT MONTHS/LARGE BILLING CYCLES TAX - ADDTL WORK DURING PEAK JULY/JANUARY COLLECTION PERIODS 800	1,100.00	1,100.00	1,100.00	
001107002-5123-LONGEVITY	970.00	970.00	287.00	
REFER TO PERSONNEL SCHEDULE	970.00	970.00	970.00	
MAYOR'S PROPOSED DECREASE - TRANSFER REVENUE COLLECTION AIDE PARKING TICKETS LONGEVITY TO PARKING ADMINISTRATION			-683.00	
001107002-5124-PART TIME SALARIES	250.00	250.00	250.00	
TAX / REVENUE SUPPORT DURING PEAK COLLECTIONS/BILLING CYCLES & POTENTIALLY YEARROUND ..DUTIES INCLUDE NOT LIMITED TO: MAIL/PHONES/ADMIN SUPPORT	250.00	250.00	250.00	
001107002-5331-PROFESSIONAL SERVICES	130,882.00	130,882.00	130,882.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION INC ACCT 001624006-4005. FEES CHARGED TO CUSTOMERS, COLLECTED HERE, DUE TO TAXSERV. 95,000 FEES FORWARDED TO TAXSERV (RECORDED TO ABOVE INC ACCT) $0 net exp. TAX BILL PRINT & MAIL - RE, PP, & MV & SUPP MV JULY PRINT, FOLD & INSERT MAYOR'S ANNUAL MESSAGE 4,160 JULY RE, PP, & MV EST # OF BILLS 41,000 JAN SUPPMV 8,200 OCT/MARCH DELINQ MV STATEMENTS 10,000 POSTAGE (BASED ON BULK RATE) - 18,450 TMA ASSESSOR PERS PROP AUDIT FEE - 25% OF COLLECTED TAX	130,882.00	130,882.00	130,882.00	
001107002-5336-OTHER PURCHASE SVCS	3,400.00	3,400.00	3,400.00	
TAX ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS)... 400 PARKING OFFICE PARKING TICKETS AND HANDHELDS 3,000	3,400.00	3,400.00	3,400.00	
001107002-5352-DATA PROCESSING	11,400.00	11,400.00	11,400.00	
TAX OPERATING SYSTEM SUPPLIES (TONER, INK CARTRIDGES) $1,400 RATE BOOK BINDING (required) $4,000 ENVELOPES $1,000 PARKING OFFICE PARKING TICKET SYSTEM - PARKING TICKET VENDOR SUPPORT INCLUDES LOCATING OFFENDERS [INCLUDING OUT OF STATE], MAILING LATE NOTICES, PROVIDING REPORTS AND UPLOADING DATA TO CT DMV 54,000	11,400.00	11,400.00	11,400.00	
001107002-5436-EQUIPMENT MAINT & REPAIR	1,150.00	1,150.00	1,150.00	
BILLCON DISCRIMATOR COUNTERS $750 SPRING AND FALL SEMI ANNUAL MAINT EPSON RECEIPT VALIDATOR PRINTERS $400	1,150.00	1,150.00	1,150.00	
001107002-5440-RENTALS/SUPPLIES EQUIP	1,355.00	1,355.00	1,355.00	
TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE $1,200 + 140 +15	1,355.00	1,355.00	1,355.00	
001107002-5540-ADVERTISING	5,294.00	5,294.00	5,294.00	
TAX COLLECTION REQUIRED JULY/JANUARY COLLECTION PERIOD STATUTORY LEGAL NOTICES 5,094 IN DAILY PAPER - 1 NOTICE 3X FOR JULY (ALL BILL TYPES), 2 NOTICES 3X FOR JAN (2ND 1/2 RE & DD, SUPP MV) PUBLICATION OF DELINQ TAXPAYER AS PER CITY ORDINANCE 200	5,294.00	5,294.00	5,294.00	
001107002-5610-POSTAGE, COPIES & SCANS	8,050.00	8,050.00	8,050.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX	8,050.00	8,050.00	8,050.00	
SPEC POSTAGE FOR LEGAL NOTICES TO TP'S... CERT MAIL AS NEEDED - $50 COPIER ALLOC BY FINANCE - MONTHLY COMMON COUNCIL REPORTS - $100 POSTAGE ALLOC BY FINANCE FOR BI ANNUAL DELINQ STMTS & MARCH RE lien NOTICE MAILING $7,500 REVENUE INTERNAL CHARGE-BACK BY CENTRAL ADMIN 400 -				
001107002-5611-OFFICE SUPPLIES	7,156.00	7,156.00	7,156.00	
TAX PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER OFFICE SUPPLIES/RUBBER STAMPS - $4,000 HERALD SUBSCRIPTION 50/50 SPLIT w/ TOWN CLERK - $156 REVENUE GENERAL OFFICE SUPPLIES INCLUDING PENS, PENCILS, COPY PAPER, TONER AND THE LIKE - $3,000	7,156.00	7,156.00	7,156.00	
001107002-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	
PARKING PARKING TICKET PRINTING -	4,000.00	4,000.00	4,000.00	
001107002-5810-DUES/FEES/MEMBERSHIPS	954.00	954.00	954.00	
TAX 1 CCMC COURSES FOR REVENUE STAFF (CT CERTIFIED MUNICIPAL COLLECTOR EDUCATION) - $200 ANNUAL CTCA SEMINAR ($260/person ..2 ppl Commuter 3 days), STATE & HARTFORD COUNTY MEETINGS ($42/$42) - TOTAL $234 CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT ($75 + $50) - $125 HARTFORD COUNTY TAX COLLECTOR'S ASSOCIATION ANNUAL FEE - $25	954.00	954.00	954.00	
	537,350.00	**537,350.00**	**474,670.00**	
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	2,500.00	2,500.00	2,500.00	
ELECTED POSITION OF TREASURER DANIEL SALERNO.	2,500.00	2,500.00	2,500.00	
	2,500.00	**2,500.00**	**2,500.00**	
001107004-FINANCE				

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-5121-FULL TIME SALARIES	973,938.00	973,938.00	973,938.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	973,938.00	973,938.00	973,938.00	
001107004-5122-OVERTIME	25,000.00	25,000.00	25,000.00	
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	25,000.00	25,000.00	25,000.00	
001107004-5123-LONGEVITY	4,811.00	4,811.00	4,811.00	
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	4,811.00	4,811.00	4,811.00	
001107004-5412-TELECOMMUNICATIONS	550.00	550.00	550.00	
DEPT CELL PHONE	550.00	550.00	550.00	
001107004-5440-RENTALS/SUPPLIES EQUIP	4,328.00	4,328.00	4,328.00	
COPIER LEASE AT $235.50 Á MONTH FOR 1 YEAR = $2,826. PROPERTY TAX ON THE COPIER ESTIMATED AT $350. PURCHASING COPIER LEASE $86 A MONTH FOR 1 YEAR = $1,032 PROPERTY TAX ON THE COPIER ESTIMATED AT $120.	4,328.00	4,328.00	4,328.00	
001107004-5540-ADVERTISING	11,250.00	11,250.00	11,250.00	
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEWSPAPER IN APRIL 2023 PER ARTICLE X OF THE CHARTER ESTIMATED AT $1,650 FOR FY 23 AS WELL AS MAY 2023 PER ARTICLE X OF THE CHARTER ESTIMATED AT $600. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $3,000 FOR FY 23. 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 $6,000 FOR FY 23.	11,250.00	11,250.00	11,250.00	
001107004-5610-POSTAGE, COPIES & SCANS	22,000.00	22,000.00	22,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE, COPIES & SCANS - ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; PRINTING OF ALL THE DIFFERENT VERSIONS OF THE BUDGET, BOTH OPERATING AND CAPITAL, FOR THE ALDERMEN, BF&T, DEPT HEADS, AND APPLICABLE PARTIES AND STATE AGENCIES. ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE. OVERAGES FOR THE FINANCE COPIER ESPECIALLY DURING DECEMBER 2022-JUNE 2023 DURING THE MONTHS OF THE BUDGET.	22,000.00	22,000.00	22,000.00	
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.	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	4,680.00	4,680.00	4,680.00	
GFOA CAFR AWARD - $610 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 - $150 TRAININGS: EXCEL, SALES & USE TAX RETURN, ACCOUNTING, ETC. - $300 CT PRIMA - $200 CT PPAC - $200 NATIONAL PRIMA - $400 NIGP - $250 SAM'S CLUB - $100 COSTCO - $100 CCM MEETINGS - $150 MEETINGS - CT PRIMA, CASBO, ETC. - $300	4,680.00	4,680.00	4,680.00	
	1,051,302.00	**1,051,302.00**	**1,051,302.00**	
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 23	49,810.00	49,810.00	49,810.00	
001107007-5349-PAVEMENT MANAGEMENT	0.00	0.00	300,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED INCREASE - FUNDING FOR 1% ROAD PROGRAM			300,000.00	
	79,810.00	79,810.00	379,810.00	
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	16,000.00	16,000.00	16,000.00	
THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE.	16,000.00	16,000.00	16,000.00	
001110001-5610-POSTAGE, COPIES & SCANS	15,000.00	15,000.00	15,000.00	
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	15,000.00	15,000.00	15,000.00	
001110001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	500.00	500.00	500.00	
001110001-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	9,000.00	9,000.00	
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.	9,000.00	9,000.00	9,000.00	
	40,500.00	40,500.00	40,500.00	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T	E02935	001107001-5121	CITY ASSESSOR	818	16	8	148,923	0	800	149,723	24	700
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASSISTANT CITY ASSESSOR	818	6	8	100,943	0	0	100,943	8	0
AMES, SUSAN H	E05080	001107001-5121	ASSESSMENT ANALYST	1303	8	4	74,600	0	0	74,600	18	600
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST	1303	8	4	74,600	0	0	74,600	4	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN	1303	11	4	66,894	0	0	66,894	21	700
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASSESSMENT AIDE	1186	C05	4	62,855	0	0	62,855	22	700
DOMIJAN, LORRAINE P	E03831	001107001-5121	ASSESSMENT AIDE	1186	C05	4	62,855	0	0	62,855	21	700
MASTERSON, MYRA	E05117	001107001-5121	ASSESSMENT AIDE	1186	C05	4	62,855	0	0	62,855	17	600
GRAND TOTALS							654,525	0	800	655,324		4,000

Employee Pay Assignment by Index Key

Revenue Collections:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC	ALL	MN	79,667	0	0	79,667	15	0
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER (10%)	818	9	8	112,645	0	80	11,344	24	70
BOUCHER, BRIDGET	E12518	001107002-5121	TXADMAST - TAX ASSISTANT	1186	7	1	67,549	863	0	68,412	0	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	62,855	0	0	20,952	14	175
BAILEY, CONNIE	E04828	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	62,855	0	0	20,952	7	42
NAJDZIEN, IZABELA	E11665	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	62,855	0	0	20,952	4	0
RODRIGUEZ, VERONICA	E11780	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	62,855	0	0	20,952	4	0
TIRADO, MAYRA	E12490	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	1	54,640	1,665	0	18,768	0	0
OSTROWSKI, DEANNA	E12512	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	1	54,640	1,235	0	18,625	0	0
VACANT		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	1	54,640	1,665	0	18,768	0	0
GRAND TOTALS							**675,202**	**5,429**	**80**	**299,392**		**287**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
SALERNO, DANIEL	E10868	001107003-5124	TREASURER	ELEC			2,500	0	0	2,500	0	0

Employee Pay Assignment by Index Key

Employee Name	Empi ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
GRANATO, LORI	E11356	001107004-5121	FINANCE DIRECTOR (85%)	MGMT	8	9	148,465	0	0	126,195	7	0
PERUGINI, JONATHAN	E05940	001107004-5121	DEPUTY FINANCE DIRECTOR (50%)	818	15	8	140,982	0	400	70,691	14	263
SALERNI, REBECCA	E02849	001107004-5121	DEPUTY FINANCE DIRECTOR (89%)	818	15	8	140,280	0	712	125,483	25	623
PIEPER JR, JOHN	E05373	001107004-5121	PURCHASING ADMINISTRATOR	818	13	8	128,289	0	800	129,089	17	600
GOLDSBERRY, AMY	E03089	001107004-5121	FISCAL OFFICER - MANAGER OF REVENUE SERVICES	818	9	8	112,645	0	400	56,722	24	350
PATTERSON, NORMA	E02680	001107004-5121	ADMINISTRATIVE ACCOUNTANT	1303	5	4	82,517	0	0	82,517	25	700
VAZQUEZ, WILBERT	E12217	001107004-5121	BENEFITS ADMINISTRATOR (75%)	1303	5	1	70,924	2,213	0	54,852	0	0
VACANT		001107004-5121	ACCOUNTING ASSISTANT	1186	7	1	67,549	0	0	67,549	0	700
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	74,937	0	0	74,937	35	700
ROGALEWSKI, JOHN V	E06167	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	74,937	0	0	74,937	13	525
AMOS, NATHAN	E12022	001107004-5121	ACCOUNTING ASSISTANT	1186	7	3	72,362	1,135	0	73,497	3	0
JONES-WOODWARD, YVETTE	E01855	001107004-5121	ACCOUNTING ASSISTANT (50%)	1186	7	4	74,937	0	0	37,469	29	350
TOTAL							1,188,823	3,348	2,312	973,938		4,811
PERUGINI, JONATHAN	E05940	702627103-5121	DEPUTY FINANCE DIRECTOR (50%)	818	15	8	140,982	0	400	70,690	14	262
JONES-WOODWARD, YVETTE	E01855	703627103-5121	ACCOUNTING ASSISTANT (50%)	1186	7	4	74,937	0	0	37,469	29	350
GRANATO, LORI	E11356	819626101-5121	FINANCE DIRECTOR (7.5%)	MGMT	8	9	148,465	0	0	11,135	7	0
SALERNI, REBECCA	E02849	819626101-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	8	140,280	0	44	7,718	25	39
VAZQUEZ, WILBERT	E12217	819626101-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	1	70,924	2,213	0	9,142	0	0
TOTAL							359,669	2,213	44	27,995		39
GRANATO, LORI	E11356	819626102-5121	FINANCE DIRECTOR (7.5%)	MGMT	8	9	148,465	0	0	11,135	7	0
SALERNI, REBECCA	E02849	819626102-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	8	140,280	0	44	7,718	25	39
VAZQUEZ, WILBERT	E12217	819626102-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	1	70,924	2,213	0	9,142	0	0
TOTAL							359,669	2,213	44	27,995		39
GRAND TOTALS							2,124,079	7,773	2,800	1,138,086		5,499

DEPARTMENT OF PLANNING & DEVELOPMENT

The Department of Planning & Development consists of the following divisions: Economic Development, City Plan, and Community Development.

Principal Official
John (Jack) S. Benjamin Director of Planning & Development

ECONOMIC DEVELOPMENT

Economic Development serves the City as a business development and economic development division. Providing support and technical assistance to current and prospective New Britain businesses, institutions, and developers in the areas of real estate, financing, employment and training programs, Economic Development additionally offers a suite of state and city incentives that promote economic growth. Economic Development also serves as a liaison with local businesses and city departments to ensure a cohesive approach in completing business projects. The Director serves as the City's Enterprise Zone coordinator and as a liaison between City Hall and private interests seeking assistance, including tax abatements and other incentives.

CITY PLAN

City Plan provides the staff support for the City Plan Commission, as well as customer service for individuals, businesses, and developers navigating the City's Code of Ordinances and Zoning Code. City Plan is tasked with performing research and studies, site visits to prospective development or building projects, and writing staff reports and generally providing regulatory guidance to the public and other departments in regards to planning, zoning, and

land use issues. Staff provide technical and administrative support to the following commissions: the City Plan Commission, Conservation Commission, Zoning Board of Appeals, and Historic Preservation Commission.

COMMUNITY DEVELOPMENT

Community Development consists of two offices: the City's Neighborhood Preservation Program (NPP) and Program staff and Grants Administration. Community Development additionally provides the staff functions and support for the Commission on Community and Neighborhood Development.The Community Development budget is entirely funded by Federal and State grants (including the Community Deevelopment Block Grant (CDBG), HOME grant, Emergency Solutions Grant, and Lead Hazard Control/Healthy Homes grant programs among others) which it administers in an effort to remediate contaminated brownfields, improve public facilities, eliminate lead poisoning, combat blight, promote community health, expand public service capacity, combat homelessness and assist the underhoused, and provide attractive financing to qualified home and business owners in the City of New Britain. Community Development offers a number of programs aimed at beautifying our city neighborhoods, strengthening our economic vitality, and ensuring the City of New Britain remains a vibrant place to live, work and play.

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 providing reports and recommendations on all variances, appeals 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.

Subdivision & Resubdivision Applications	$ 225.00	+ $50.00 per lot
Copy of Subdivision Regulations	$ 5.00	
Copy of 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.

Fee Schedule [*effective 4/15/14*]

Copy of Inland/Wetlands Regulations	$ 5.00	
Inland/Wetlands Permit Application	$ 250.00	+ $250.00 if public hearing req'd
Amendment(s) 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.

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-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.

COMMISSION ON COMMUNITY AND NEIGHBORHOOD DEVELOPMENT (CCND)

The Commission on Community and Neighborhood Development (CCND) is an eleven-member commission charged with the approval for funding allocation of the State and Federal grants programs for projects and initiatives. The Commission reviews and votes on specific expenditure requests submitted on behalf of City Hall staff and departments. The Commission is provided with technical assistance and guidance by Community Development staff.

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ECONOMIC DEVELOPMENT										
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CITY PLAN										
001106001-4323 ZBA PERMITS	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Total CITY PLAN	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Total 10-ECONOMIC AND POLICY	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Total 001-GENERAL FUND	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Expenditure										
001-GENERAL FUND										
ECONOMIC DEVELOPMENT										
001105002-5121 FULL TIME SALARIES	122,199.36	135,953.80	128,341.79	149,033.10	157,661.00	124,887.32	116,700.00	116,700.00	116,700.00	
001105002-5122 OVERTIME	0.00	0.00	0.00	0.00	0.00	175.06	0.00	0.00	0.00	
001105002-5331 PROFESSIONAL SERVICES	0.00	11,500.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	
001105002-5412 TELECOMMUNICATIONS	672.46	567.01	572.30	448.29	1,200.00	247.89	1,000.00	1,000.00	1,000.00	
001105002-5541 MARKETING	54,682.74	40,214.08	39,866.79	30,880.26	40,000.00	17,072.34	40,000.00	40,000.00	40,000.00	
001105002-5610 POSTAGE, COPIES & SCANS	155.70	0.00	0.00	0.00	350.00	0.00	250.00	250.00	250.00	
001105002-5611 OFFICE SUPPLIES	750.00	170.91	223.22	246.84	500.00	12.59	250.00	250.00	250.00	
001105002-5810 DUES/FEES/MEMBERSHIPS	905.07	827.51	1,045.12	1,240.12	2,000.00	1,274.18	2,000.00	2,000.00	2,000.00	
001105002-5811 GRANTS & CONTRIBUTIONS	1,499.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001105002-5877 ADMINISTRATIVE	545.07	110.11	212.70	295.89	1,000.00	156.71	1,500.00	1,500.00	1,500.00	
001105002-5887 GOVERNMENT EFFICIENCY	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT	181,409.55	189,343.42	170,306.92	182,144.50	202,711.00	143,826.09	181,700.00	181,700.00	181,700.00	
CITY PLAN										
001106001-5121 FULL TIME SALARIES	170,102.98	167,312.43	163,048.74	170,494.75	261,133.00	167,678.84	244,407.00	244,407.00	216,506.00	
001106001-5122 OVERTIME	1,711.19	1,082.61	899.85	597.52	1,000.00	15.87	1,000.00	1,000.00	1,000.00	
001106001-5123 LONGEVITY	1,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	
001106001-5229 HSA CITY CONTRIBUTION	0.00	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00	
001106001-5412 TELECOMMUNICATIONS	863.30	758.60	764.82	526.68	0.00	260.19	384.00	384.00	384.00	
001106001-5440 RENTALS/SUPPLIES EQUIP	2,312.20	2,822.03	3,057.18	2,606.78	2,800.00	1,504.54	2,800.00	2,800.00	2,800.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5540	ADVERTISING	6,286.30	6,407.72	5,908.16	5,524.74	3,800.00	3,632.05	3,800.00	3,800.00	3,800.00	
001106001-5550	PRINTING AND ADVERTISING	0.00	333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5610	POSTAGE, COPIES & SCANS	909.59	1,013.16	598.60	722.99	600.00	444.67	750.00	750.00	750.00	
001106001-5611	OFFICE SUPPLIES	530.33	551.38	75.80	222.81	500.00	219.52	500.00	500.00	500.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	548.00	705.56	566.00	0.00	800.00	697.00	800.00	800.00	800.00	
Total CITY PLAN		184,663.89	181,770.62	175,619.15	312,678.67	271,333.00	175,152.68	255,141.00	255,141.00	226,540.00	
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	51,272.00	52,068.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	
Total CAPITOL REGION COUNCIL OF GOVT		51,272.00	52,068.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00	3,446.00	0.00	
Total CT RIVER COASTAL CONS DISTRICT		0.00	0.00	0.00	0.00	0.00	0.00	3,446.00	3,446.00	0.00	
Total 10-ECONOMIC AND POLICY		417,345.44	423,182.04	399,083.07	547,980.17	527,201.00	372,135.77	493,444.00	493,444.00	461,397.00	
Total 001-GENERAL FUND		417,345.44	371,046.77	399,083.07	547,980.17	527,201.00	372,135.77	493,444.00	493,444.00	461,397.00	
	Revenues:	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
	Expenditures:	417,345.44	423,182.04	399,083.07	547,980.17	527,201.00	372,135.77	493,444.00	493,444.00	461,397.00	
	Net Revenue less Expenditures:	-407,566.44	-414,633.04	-390,158.07	-540,714.17	-519,701.00	-364,287.77	-485,944.00	-485,944.00	-453,897.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-4323-ZBA PERMITS	7,500.00	7,500.00	7,500.00	
FEES FOR ZBA APPLICATIONS	7,500.00	7,500.00	7,500.00	
	7,500.00	**7,500.00**	**7,500.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	116,700.00	116,700.00	116,700.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	116,700.00	116,700.00	116,700.00	
001105002-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	
PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	
001105002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	
CELL PHONE CHARGES	1,000.00	1,000.00	1,000.00	
001105002-5541-MARKETING	40,000.00	40,000.00	40,000.00	
TO INCLUDE RETAINING A MARKETING COSULTANT FOR ALL DESIGN NEEDS, PRINTING OF VISITORS GUIDES AND DOWNTOWN MAPS, VISITNBCT.COM MAINTENANCE, AND BRANDING SIGNAGE	40,000.00	40,000.00	40,000.00	
001105002-5610-POSTAGE, COPIES & SCANS	250.00	250.00	250.00	
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	250.00	250.00	250.00	
001105002-5611-OFFICE SUPPLIES	250.00	250.00	250.00	
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS	250.00	250.00	250.00	
001105002-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00	2,000.00	
MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET	2,000.00	2,000.00	2,000.00	
001105002-5877-ADMINISTRATIVE	1,500.00	1,500.00	1,500.00	
ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN	1,500.00	1,500.00	1,500.00	
	181,700.00	**181,700.00**	**181,700.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	244,407.00	244,407.00	216,506.00	
REFER TO PERSONNEL SCHEDULE FOR DETAILS	244,407.00	244,407.00	244,407.00	
MAYOR'S PROPOSED DECREASE - REDUCTION IN SALARY FROM CITY PLANNER RETIREMENT			-27,901.00	
001106001-5122-OVERTIME	1,000.00	1,000.00	1,000.00	
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED	1,000.00	1,000.00	1,000.00	
001106001-5123-LONGEVITY	700.00	700.00	0.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION	700.00	700.00	700.00	
MAYOR'S PROPOSED DECREASE - NEW CITY PLANNER POSITION NOT ELIGIBLE FOR LONGEVITY			-700.00	
001106001-5412-TELECOMMUNICATIONS	384.00	384.00	384.00	
CELL PHONE FOR DIRECTOR	384.00	384.00	384.00	
001106001-5440-RENTALS/SUPPLIES EQUIP	2,800.00	2,800.00	2,800.00	
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. $192 PER MONTH	2,800.00	2,800.00	2,800.00	
001106001-5540-ADVERTISING	3,800.00	3,800.00	3,800.00	
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	3,800.00	3,800.00	3,800.00	
001106001-5610-POSTAGE, COPIES & SCANS	750.00	750.00	750.00	
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	750.00	750.00	750.00	
001106001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	500.00	500.00	500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-5810-DUES/FEES/MEMBERSHIPS	800.00	800.00	800.00	
MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS	800.00	800.00	800.00	
	255,141.00	**255,141.00**	**226,540.00**	
001106002-CAPITOL REGION COUNCIL OF GOV'T				
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**	
001106003-CT RIVER COASTAL CONS DISTRICT				
001106003-5811-GRANTS & CONTRIBUTIONS	3,446.00	3,446.00	0.00	
DISTRICT AGENCY SERVING THE HARTFORD AREA; THE AGENCY ASSISTS MUNICIPAL PLANNING DEPARTMENTS IN MANAGEMENT OF CITY NATURAL RESOURCES; ASSISTS CITY PLAN OFFICE WITH SUB-DIVISION REVIEWS; INLAND/WETLAND PROTECTION EROSION & SEDIMENT CONTROL, STORM WATER MANAGEMENT & GROUNDWATER PROTECTION. ENVIRONMENTAL EDUCATION - EDUCATION PROGRAMS IN LOCAL SCHOOLS AND RECREATION DEPARTMENTS.	3,446.00	3,446.00	3,446.00	
MAYOR'S PROPOSED DECREASE			-3,446.00	
	3,446.00	**3,446.00**	**0.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
BENJAMIN, JOHN	E12361	001105002-5121	Dir. Planning & Development	APPOINTD			55,500	0	0	55,500	0	0
BOSCO, NICOLE	E11623	001105002-5121	Economic Development Coordinator	APPOINTD			61,200	0	0	61,200	0	0
							116,700	0	0	116,700	0	0
IN HIRING PROCESS		001106001-5121	CITY PLANNER II	818	10	1	92,484	0	0	92,484	0	0
COLBATH, JACOB	E12470	001106001-5121	CITY PLANNER I	1303	8	1	64,466	2,171	0	66,637	0	0
ROSADO, DANIELLE	E11879	001106001-5121	ADMIN ASSISTANT I	1186	C4	4	57,385	0	0	57,385	3	0
			TOTAL				214,335	2,171	0	216,506		0

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 continually plan for forward 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

Michael Roraback
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

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; Opioid Prevention Grant, ELC Funds.

Principal Officials:

Sergio Lupo
Director of Health & Licenses, Permits & Inspections
Francine Truglio
Nursing Supervisor

Caleb Cowles
Sanitarian Supervisor

Food Establishments:	
Retail (including bakeries)	$150.00
Wholesale (including bakeries)	$150.00
Meat Processing	$150.00
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)	$85.00
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	$190.00
Class II	$235.00
Class III	$285.00
Class IV	$300.00
Mobile Establishment:	
Class I	$105.00
Class II	$140.00
Class III	$185.00
Late charge for Food Service Establishment	$30.00/mo.
Temporary Food Service:	
1 to 5 days	$50.00/day
Maximum fee (for continuous operation)	$150.00
Inspections:	
Reinspection due to 4 pt item or score below 80	$150.00/plan
Review for New Establishment	$175.00
Permit to Operate a Rooming House (annually):	
Per room	$2.00
Minimum	$150.00
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)	$125.00
Well Drilling	$50.00
Sewers	$25.00
Plan Reviews	$100.00
Pregnancy Test	$15.00
Nonpublic Schools inspections (per structure)	$85.00
Tattoo / Body piercing	$150.00
Salons:	
1-5 Work stations	$100.00
6-10 Work stations	$120.00
11+ Work stations	$175.00
1st/2nd re-inspection fee	$75.00
Renewal/LateFee	$40.00/mo
Plan Review Fee	$50.00
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 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	2,086.90	0.00	0.00	668.95	0.00	0.00	0.00	0.00	0.00	
001214002-4300	BUILDING PERMITS	422,487.25	487,652.05	815,882.51	383,243.08	450,000.00	668,147.27	450,000.00	450,000.00	450,000.00	
001214002-4301	ELECTRICAL PERMITS	134,200.49	179,512.45	129,688.10	124,739.46	100,000.00	222,169.18	100,000.00	100,000.00	100,000.00	
001214002-4302	PLUMBING PERMITS	43,887.21	75,312.57	51,536.21	52,894.88	40,000.00	60,145.00	40,000.00	40,000.00	40,000.00	
001214002-4303	CERTIFICATE OF OCCUPANCY	48,356.06	48,622.06	57,795.54	31,026.00	50,000.00	76,798.50	50,000.00	50,000.00	50,000.00	
001214002-4304	SPRINKLERS	414.37	2,896.03	866.82	1,845.00	5,000.00	18,000.00	5,000.00	5,000.00	5,000.00	
001214002-4305	ZONING PERMIT	9,635.00	7,335.00	5,785.00	4,468.56	5,000.00	-30,792.50	5,000.00	5,000.00	5,000.00	
001214002-4306	DEALER/REPAIR PERMIT	1,050.00	2,100.00	0.00	1,050.00	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00	
001214002-4324	FIRE PERMIT	0.00	13,347.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-4326	HEATING AND COOLING	82,459.09	183,956.97	107,254.52	89,299.27	80,000.00	245,276.27	80,000.00	80,000.00	80,000.00	
001214002-4561	MISCELLANEOUS REVENUE	5,884.50	1,609.41	1,206.34	326.27	2,000.00	868.00	2,000.00	2,000.00	2,000.00	
Total BUILDING/CODE ENFORCEMENT		**750,460.87**	**1,002,344.04**	**1,170,015.04**	**689,561.47**	**733,000.00**	**1,261,711.72**	**733,000.00**	**733,000.00**	**733,000.00**	
NURSING											
001522002-4319	HEALTH LICENSE	0.00	0.00	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00	
001522002-4431	FLEET-DOG	0.00	0.00	0.00	17.42	0.00	0.00	0.00	0.00	0.00	
001522002-4437	CLINICAL SERVICES	24,016.04	29,110.28	26,423.62	16,650.03	15,000.00	11,796.43	15,000.00	15,000.00	15,000.00	
Total NURSING		**24,016.04**	**29,110.28**	**26,423.62**	**19,141.45**	**15,000.00**	**11,796.43**	**15,000.00**	**15,000.00**	**15,000.00**	
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	116,735.07	120,807.76	48,482.67	120,298.31	95,000.00	32,047.00	95,000.00	95,000.00	95,000.00	
Total ENVIRONMENTAL		**116,735.07**	**120,807.76**	**48,482.67**	**120,298.31**	**95,000.00**	**32,047.00**	**95,000.00**	**95,000.00**	**95,000.00**	
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	3,716.06	2,499.00	1,103.32	704.00	2,000.00	563.00	2,000.00	2,000.00	2,000.00	
Total EVICTIONS		**3,716.06**	**2,499.00**	**1,103.32**	**704.00**	**2,000.00**	**563.00**	**2,000.00**	**2,000.00**	**2,000.00**	
Total 61-HEALTH & BUILDING		**894,928.04**	**1,154,761.08**	**1,246,024.65**	**829,705.23**	**845,000.00**	**1,306,118.15**	**845,000.00**	**845,000.00**	**845,000.00**	
Total 001-GENERAL FUND		**894,928.04**	**1,308,054.15**	**1,246,024.65**	**829,705.23**	**845,000.00**	**1,306,118.15**	**845,000.00**	**845,000.00**	**845,000.00**	
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	614,853.80	627,346.79	615,115.12	633,651.82	676,232.00	494,960.86	700,223.00	700,223.00	700,223.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5122	OVERTIME	8,537.62	7,147.02	8,655.51	14,312.06	8,000.00	6,429.20	8,000.00	8,000.00	8,000.00	
001214002-5123	LONGEVITY	1,580.05	2,000.00	2,400.00	2,400.00	2,400.00	0.00	2,475.00	2,475.00	2,475.00	
001214002-5124	PART TIME SALARIES	38,378.37	28,755.52	22,267.69	25,705.03	37,000.00	9,516.70	37,000.00	37,000.00	37,000.00	
001214002-5127	UNIFORMS & CLOTHING	889.95	909.96	1,242.93	1,159.93	1,600.00	1,369.95	1,600.00	1,600.00	1,600.00	
001214002-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5331	PROFESSIONAL SERVICES	1,072.00	508.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	
001214002-5336	OTHER PURCHASE SVCS	1,302.07	1,497.06	3,702.95	2,904.46	5,000.00	4,512.30	6,000.00	6,000.00	6,000.00	
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	2,098.63	2,945.69	3,378.18	6,457.52	3,000.00	3,149.44	3,000.00	3,000.00	3,000.00	
001214002-5434	MAINTENANCE CONTRACTS	542.45	456.37	406.39	378.48	600.00	159.10	600.00	600.00	600.00	
001214002-5436	EQUIPMENT MAINT & REPAIR	99.09	37.14	58.96	21.45	100.00	40.60	100.00	100.00	100.00	
001214002-5540	ADVERTISING	0.00	44.00	350.00	400.00	400.00	150.00	400.00	400.00	400.00	
001214002-5610	POSTAGE, COPIES & SCANS	3,028.63	3,073.46	2,542.26	2,026.00	2,500.00	1,117.44	2,500.00	2,500.00	2,500.00	
001214002-5611	OFFICE SUPPLIES	1,284.50	1,219.22	1,290.16	1,064.18	1,300.00	1,023.64	1,500.00	1,500.00	1,500.00	
001214002-5645	TECHNICAL PUBLICATIONS	125.37	849.45	0.00	1,787.72	1,000.00	396.45	1,000.00	1,000.00	1,000.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	1,529.00	1,195.00	1,057.00	1,330.73	1,750.00	1,065.00	1,750.00	1,750.00	1,750.00	
001214002-5818	CREDIT CARD FEES	6,743.97	9,478.81	9,430.05	10,156.64	12,000.00	0.00	15,000.00	15,000.00	12,000.00	
001214002-5855	CONTRACTOR EXPENDITURES	2,434.49	0.00	951.58	0.00	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	
001214002-5872	REFUNDS	953.00	4,898.23	157.50	1,464.30	2,500.00	1,022.06	2,500.00	2,500.00	2,500.00	
Total BUILDING/CODE ENFORCEMENT		**685,452.99**	**692,861.72**	**673,006.28**	**705,420.32**	**758,582.00**	**525,912.74**	**786,848.00**	**786,848.00**	**783,848.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	75,029.55	75,385.44	77,484.93	79,534.39	80,504.00	60,263.91	82,517.00	82,517.00	82,517.00	
001522001-5122	OVERTIME	952.72	599.88	367.14	624.10	700.00	382.89	700.00	700.00	700.00	
001522001-5123	LONGEVITY	600.00	600.00	600.00	600.00	600.00	0.00	700.00	700.00	700.00	
001522001-5412	TELECOMMUNICATIONS	2,051.49	4,492.98	4,221.02	4,394.39	5,000.00	2,753.35	5,000.00	5,000.00	5,000.00	
001522001-5435	BLDG GROUNDS MAINT &	6,531.51	6,343.30	6,446.46	5,142.08	6,980.00	370.00	6,980.00	6,980.00	6,980.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	618.98	385.38	157.02	290.06	600.00	500.47	600.00	600.00	600.00	
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	3,094.44	2,547.14	1,472.27	1,612.28	3,000.00	1,028.64	3,000.00	3,000.00	3,000.00	
001522001-5611	OFFICE SUPPLIES	258.00	112.69	243.99	0.00	250.00	0.00	250.00	250.00	250.00	
001522001-5621	HEAT AND GAS	0.00	0.00	2,085.83	1,733.86	2,500.00	1,502.23	2,500.00	2,500.00	2,500.00	
001522001-5622	ELECTRICITY	5,987.36	6,342.00	5,957.01	6,452.02	5,000.00	5,265.09	5,000.00	5,000.00	5,000.00	
001522001-5810	DUES/FEES/MEMBERSHIPS	1,495.89	1,493.14	1,499.81	1,556.98	1,600.00	1,582.45	1,700.00	1,700.00	1,700.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total HEALTH ADMINISTRATION		**96,619.94**	**98,301.95**	**100,535.48**	**101,940.16**	**106,784.00**	**73,649.03**	**108,997.00**	**108,997.00**	**108,997.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	264,949.93	274,231.13	291,673.15	316,798.86	322,923.00	240,228.18	411,383.00	411,383.00	411,383.00	
001522002-5122	OVERTIME	2,097.11	906.59	1,298.31	1,398.26	1,500.00	525.92	1,500.00	1,500.00	1,500.00	
001522002-5123	LONGEVITY	650.00	650.00	525.00	525.00	600.00	571.61	600.00	600.00	600.00	
001522002-5124	PART TIME SALARIES	10,679.63	12,076.77	16,026.87	11,395.06	12,000.00	9,559.94	12,000.00	12,000.00	12,000.00	
001522002-5127	UNIFORMS & CLOTHING	555.00	555.00	799.70	0.00	810.00	761.40	1,065.00	1,065.00	1,065.00	
001522002-5228	LIFE INSURANCE	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5229	HSA CITY CONTRIBUTION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5336	OTHER PURCHASE SVCS	14,000.00	14,000.00	14,000.00	14,704.38	15,000.00	12,527.67	15,000.00	15,000.00	15,000.00	
001522002-5337	TRAINING/CONFERENCES	25.00	250.00	93.00	250.00	250.00	200.00	250.00	250.00	250.00	
001522002-5436	EQUIPMENT MAINT & REPAIR	1,938.16	2,100.00	2,300.00	2,105.43	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
001522002-5540	ADVERTISING	100.00	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	
001522002-5611	OFFICE SUPPLIES	762.35	714.98	709.09	648.16	700.00	234.55	700.00	700.00	700.00	
001522002-5621	HEAT AND GAS	0.00	1,973.74	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5659	OPERATING MATERIAL &	8,914.42	8,974.37	7,746.18	7,821.65	9,000.00	5,196.52	10,000.00	10,000.00	10,000.00	
001522002-5810	DUES/FEES/MEMBERSHIPS	987.00	973.00	1,000.00	1,000.00	1,000.00	797.00	1,000.00	1,000.00	1,000.00	
001522002-5897	MISCELLANEOUS	150.00	100.00	0.00	16.00	100.00	0.00	100.00	100.00	100.00	
Total NURSING		**306,058.60**	**317,555.58**	**343,944.17**	**356,662.80**	**366,033.00**	**272,702.79**	**455,748.00**	**455,748.00**	**455,748.00**	
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	365,284.84	409,230.69	461,911.12	480,178.33	494,899.00	310,580.98	510,446.00	510,446.00	510,446.00	
001522003-5122	OVERTIME	5,999.26	5,360.16	4,734.12	3,712.71	5,000.00	4,887.11	5,000.00	5,000.00	5,000.00	
001522003-5123	LONGEVITY	1,644.95	1,225.00	1,750.00	1,750.00	1,825.00	1,225.00	1,900.00	1,900.00	1,900.00	
001522003-5127	UNIFORMS & CLOTHING	509.97	449.97	369.97	409.98	600.00	269.98	600.00	600.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	50.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001522003-5337	TRAINING/CONFERENCES	225.00	245.00	240.00	100.00	400.00	315.00	400.00	400.00	400.00	
001522003-5540	ADVERTISING	203.85	0.00	110.00	0.00	300.00	0.00	400.00	400.00	400.00	
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	30.88	0.00	0.00	0.00	
001522003-5611	OFFICE SUPPLIES	130.56	300.00	279.20	289.29	300.00	300.00	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	546.90	721.52	816.69	732.26	900.00	522.17	1,100.00	1,100.00	1,100.00	
001522003-5810	DUES/FEES/MEMBERSHIPS	555.00	740.00	702.00	670.00	950.00	710.00	950.00	950.00	950.00	
001522003-5818	CREDIT CARD FEES	0.00	0.00	0.00	88.84	0.00	0.00	0.00	0.00	0.00	
Total ENVIRONMENTAL		**375,100.33**	**418,322.34**	**470,913.10**	**487,931.41**	**505,274.00**	**318,841.12**	**521,196.00**	**521,196.00**	**521,196.00**	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
GF CONTRIBUTIONS OUTSIDE AG										
001522004-5811 GRANTS & CONTRIBUTIONS	62,652.01	64,948.12	65,084.18	64,854.13	65,970.00	65,970.00	70,419.00	70,419.00	70,419.00	
001522004-5812 DONATIONS	0.00	0.00	5,124.00	5,124.00	5,124.00	5,124.00	5,189.00	5,189.00	5,189.00	
001522004-7010 OTHER FUNDS	228,691.00	240,618.12	246,321.64	325,280.67	343,694.00	171,847.00	358,884.00	358,884.00	358,884.00	
Total GF CONTRIBUTIONS OUTSIDE AG	291,343.01	305,566.24	316,529.82	395,258.80	414,788.00	242,941.00	434,492.00	434,492.00	434,492.00	
EVICTIONS										
001523001-5822 . RELOCATION COSTS	4,869.31	4,919.94	1,033.30	1,575.79	4,000.00	1,587.09	4,000.00	4,000.00	4,000.00	
Total EVICTIONS	4,869.31	4,919.94	1,033.30	1,575.79	4,000.00	1,587.09	4,000.00	4,000.00	4,000.00	
Total 61-HEALTH & BUILDING	1,759,444.18	1,837,527.77	1,905,962.15	2,048,789.28	2,155,461.00	1,435,633.77	2,311,281.00	2,311,281.00	2,308,281.00	
Total 001-GENERAL FUND	1,759,444.18	1,438,966.62	1,905,962.15	2,048,789.28	2,155,461.00	1,435,633.77	2,311,281.00	2,311,281.00	2,308,281.00	
Revenues:	894,928.04	1,154,761.08	1,246,024.65	829,705.23	845,000.00	1,306,118.15	845,000.00	845,000.00	845,000.00	
Expenditures:	1,759,444.18	1,837,527.77	1,905,962.15	2,048,789.28	2,155,461.00	1,435,633.77	2,311,281.00	2,311,281.00	2,308,281.00	
Net Revenue less Expenditures:	-864,516.14	-682,766.69	-659,937.50	-1,219,084.05	-1,310,461.00	-129,515.62	-1,466,281.00	-1,466,281.00	-1,463,281.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	450,000.00	450,000.00	450,000.00	
FEES COLLECTED FOR BUILDING PERMITS	450,000.00	450,000.00	450,000.00	
001214002-4301-ELECTRICAL PERMITS	100,000.00	100,000.00	100,000.00	
FEES COLLECTED BY ELECTRICAL PERMITS	100,000.00	100,000.00	100,000.00	
001214002-4302-PLUMBING PERMITS	40,000.00	40,000.00	40,000.00	
FEES COLLECTED FOR PLUMBING PERMITS	40,000.00	40,000.00	40,000.00	
001214002-4303-CERTIFICATE OF OCCUPANCY	50,000.00	50,000.00	50,000.00	
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	50,000.00	50,000.00	50,000.00	
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	80,000.00	80,000.00	80,000.00	
FEES COLLECTED FOR HEATING & COOLING	80,000.00	80,000.00	80,000.00	
001214002-4561-MISCELLANEOUS REVENUE	2,000.00	2,000.00	2,000.00	
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,000.00	2,000.00	2,000.00	
	733,000.00	**733,000.00**	**733,000.00**	

City of New Britain
Budget Process Detail

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As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	15,000.00	15,000.00	15,000.00	
REVENUE FROM CLINICAL SERVICES	15,000.00	15,000.00	15,000.00	
	15,000.00	**15,000.00**	**15,000.00**	
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	95,000.00	95,000.00	95,000.00	
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	95,000.00	95,000.00	95,000.00	
	95,000.00	**95,000.00**	**95,000.00**	
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00	2,000.00	2,000.00	
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,000.00	2,000.00	2,000.00	
	2,000.00	**2,000.00**	**2,000.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	700,223.00	700,223.00	700,223.00	
REFER TO DETAILED PERSONNEL SCHEDULE	700,223.00	700,223.00	700,223.00	
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	2,475.00	2,475.00	2,475.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL	2,475.00	2,475.00	2,475.00	
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	1,600.00	1,600.00	1,600.00	
PROTECTIVE AND SAFETY APPAREL	1,600.00	1,600.00	1,600.00	
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	6,000.00	6,000.00	6,000.00	
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	6,000.00	6,000.00	6,000.00	
001214002-5352-DATA PROCESSING	500.00	500.00	500.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00	500.00	
001214002-5412-TELECOMMUNICATIONS	3,000.00	3,000.00	3,000.00	
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	3,000.00	3,000.00	3,000.00	
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	1,500.00	1,500.00	1,500.00	
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS	1,500.00	1,500.00	1,500.00	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	15,000.00	15,000.00	12,000.00	
PAYPAL TRANSACTION FEES	15,000.00	15,000.00	15,000.00	
MAYOR'S PROPOSED DECREASE			-3,000.00	
001214002-5855-CONTRACTOR EXPENDITURES	2,500.00	2,500.00	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.	2,500.00	2,500.00	2,500.00	
001214002-5872-REFUNDS	2,500.00	2,500.00	2,500.00	
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	2,500.00	2,500.00	2,500.00	
	786,848.00	**786,848.00**	**783,848.00**	
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	82,517.00	82,517.00	82,517.00	
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	82,517.00	82,517.00	82,517.00	
001522001-5122-OVERTIME	700.00	700.00	700.00	
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	700.00	700.00	700.00	
001522001-5123-LONGEVITY	700.00	700.00	700.00	
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	700.00	700.00	700.00	
001522001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00	5,000.00	5,000.00	
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	600.00	600.00	600.00	
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	600.00	600.00	600.00	
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	
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	1,700.00	1,700.00	1,700.00	
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	1,700.00	1,700.00	1,700.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
	108,997.00	108,997.00	108,997.00	
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	411,383.00	411,383.00	411,383.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	411,383.00	411,383.00	411,383.00	
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	600.00	600.00	600.00	
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	600.00	600.00	600.00	
001522002-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. STEPHEN PRUNK-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	12,000.00	12,000.00	12,000.00	
001522002-5127-UNIFORMS & CLOTHING	1,065.00	1,065.00	1,065.00	
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	1,065.00	1,065.00	1,065.00	
001522002-5336-OTHER PURCHASE SVCS	15,000.00	15,000.00	15,000.00	
TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.	15,000.00	15,000.00	15,000.00	
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL INFLUENZA CONFERENCE	250.00	250.00	250.00	
ASTHMA CONFERENCE				
DIABETES CONFERENCE				
TUBERCULOSIS TRAINING				
TOTAL- $250				
001522002-5436-EQUIPMENT MAINT & REPAIR	2,100.00	2,100.00	2,100.00	
	2,100.00	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.				
001522002-5540-ADVERTISING	50.00	50.00	50.00	
	50.00	50.00	50.00	
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.				
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	
	700.00	700.00	700.00	
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES				
001522002-5659-OPERATING MATERIAL & SUPPLIES	10,000.00	10,000.00	10,000.00	
	10,000.00	10,000.00	10,000.00	
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.				
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
	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				

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	
	455,748.00	455,748.00	455,748.00	
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	510,446.00	510,446.00	510,446.00	
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	510,446.00	510,446.00	510,446.00	
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	
001522003-5123-LONGEVITY	1,900.00	1,900.00	1,900.00	
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,900.00	1,900.00	1,900.00	
001522003-5127-UNIFORMS & CLOTHING	600.00	600.00	600.00	
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	600.00	600.00	600.00	
001522003-5331-PROFESSIONAL SERVICES	100.00	100.00	100.00	
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	100.00	100.00	100.00	
001522003-5337-TRAINING/CONFERENCES	400.00	400.00	400.00	
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	400.00	400.00	400.00	
001522003-5540-ADVERTISING	400.00	400.00	400.00	
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	400.00	400.00	400.00	
001522003-5611-OFFICE SUPPLIES	300.00	300.00	300.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00	300.00	
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,100.00	1,100.00	1,100.00	
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,100.00	1,100.00	1,100.00	
001522003-5810-DUES/FEES/MEMBERSHIPS	950.00	950.00	950.00	
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.	950.00	950.00	950.00	
	521,196.00	**521,196.00**	**521,196.00**	
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	70,419.00	70,419.00	70,419.00	
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 = $70,419 CONTRIBUTION.	70,419.00	70,419.00	70,419.00	
001522004-5812-DONATIONS	5,189.00	5,189.00	5,189.00	
AMPLIFY - FORMERLY 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. 74,135 X $0.07 = $5,189	5,189.00	5,189.00	5,189.00	
001522004-7010-OTHER FUNDS	358,884.00	358,884.00	358,884.00	
YOUTH SERVICES BUREAU GENEAL FUND CONTRIBUTION FY 22 $339,233. REFER TO FUND #278 BUDGET PROPOSAL FOR DETAILED EXPENSES (278536001-6001)	358,884.00	358,884.00	358,884.00	
	434,492.00	**434,492.00**	**434,492.00**	
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	4,000.00	4,000.00	4,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/11/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE FACILITY AND PROPERTY, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	4,000.00	4,000.00	4,000.00	
	4,000.00	**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 23 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
WADOWSKI, SCOTT	E10866	001214002-5121	BUILDING OFFICIAL	1303	3	4	90,970	0	0	90,970	200	9	0
ZAJAC, DAVID	E00668	001214002-5121	BUILDING INSPECTOR	1303	6	4	78,067	0	0	78,067	200	37	700
RORABACK, MICHAEL	E11078	001214002-5121	BUILDING INSPECTOR	1303	6	4	78,067	0	0	78,067	200	5	0
NOMACK, MICHAEL	E12131	001214002-5121	PLUMBING INSPECTOR	1303	6	4	78,067	0	0	78,067	200	0	0
DIGAN, TIMOTHY H	E06263	001214002-5121	HOUSING INSPECTOR	1303	7	4	76,525	0	0	76,525	200	12	525
QUARTI, ROBERT	E11829	001214002-5121	HOUSING INSPECTOR	1303	7	3	72,915	1,715	0	74,630	200	0	0
LAGO, ARIEL	E06043	001214002-5121	HOUSING INSPECTOR	1303	7	4	76,525	0	0	76,525	200	16	600
SOTOMAYOR, MANUEL	E12096	001214002-5121	HOUSING INSPECTOR (20%)	1303	7	2	69,538	1,623	0	14,232	200	0	0
BOUFFARD, MICHELLE	E11069	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	66,570	0	0	66,570	0	7	125
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	66,570	0	0	66,570	0	13	525
TOTALS							753,813	3,339	0	700,223	1,600		2,475
FOLIGNO, LISA	E00463	001522001-5121	ADMIN COORD FOR HEALTH	1303	5	4	82,517	0	0	82,517	0	20	700
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	NURSE SUPERVISOR	818	10	8	118,997	0	800	119,797	300	17	600
BLACK, ANNDRIA	E11282	001522002-5121	NURSE	1303	6	4	78,067	0	0	78,067	255	7	0
MULCUNRY, TERRI	E12023	001522002-5121	NURSE	1303	6	4	78,067	0	0	78,067	255	0	0
VACANT		001522002-5121	NURSE	1303	6	4	78,067	0	0	78,067	255	0	0
BRISSEAU, JOSEPHINE	E12007	001522002-5121	ADMINSTRATIVE ASST 1	1186	C4	4	57,385	0	0	57,385	0	3	0
TOTALS							410,583	0	800	411,383	1,065		600
LUPO, SERGIO	E02399	001522003-5121	HEALTH DIRECTOR	818	15	8	140,280	0	800	141,080	0	27	700
COWLES, CALEB	E05602	001522003-5121	SANITARIAN SUPERVISOR	818	8	7	105,445	2,890	800	109,136	0	16	600
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN	1303	4	4	86,743	0	0	86,743	200	15	600
MALIK, EDWARD	E10826	001522003-5121	SANITARIAN	1303	4	4	86,743	0	0	86,743	200	9	0
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN	1303	4	4	86,743	0	0	86,743	200	4	0
TOTALS							505,956	2,890	1,600	510,446	600		1,900
DORIS, MEEGHAN	E12169	241522188-5121	IMMUNIZATION COORDINATION	1303	11	4	66,894	0	0	66,894	0	0	0
SOTOMAYOR, MANUEL	E12096	246522201-5121	HOUSING INSPECTOR (60%)	UNCLASS			69,538	1,623	0	42,697	0	0	0
OLEARY-TRUGLIO, FRANCINE A	E05319	280522158-5124	NURSE SUPERVISOR	818	10	8	6,709	0	0	6,709	0	0	0
LUPO, SERGIO	E02399	287522189-5121	HEALTH DIRECTOR	818	15	8	7,910	0	0	7,910	0	0	0
SOTOMAYOR, MANUEL	E12096	287522189-5121	HOUSING INSPECTOR (20%)	UNCLASS			69,538	1,623	0	14,232	0	0	0
							77,449	1,623	0	22,143	0	0	0
GRAND TOTALS							1,965,548	9,476	2,400	1,835,101	3,265		5,675

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 2022-2023 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

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 residents 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 Human Resources Director, tracks the City's Hiring Goals Progress. Ensures that Department Heads are aware of the City's Hiring Goals when employment opportunities occurred; annually compiles the City's Workforce Analysis Data; biennially submits the EE0-4 Survey to the U.S. Equal Employment Opportunity Commission in Washington, D.C.; Host the Annual Reverend Martin Luther King Jr. Commemoration, sponsored by the Mayor's Office and the Commission.

Principal Official:

Jerrell Hargraves
Human Rights & Opportunities Officer

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
HUMAN RESOURCES											
001521002-4475	TEST FEES	6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
Total HUMAN RESOURCES		6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
Total 94-HUMAN RESOURCES		6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
Total 001-GENERAL FUND		6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
Expenditure											
001-GENERAL FUND											
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	40,248.13	69,181.68	74,764.69	80,756.36	84,628.00	62,938.62	86,743.00	86,743.00	86,743.00	
001521001-5122	OVERTIME	460.72	0.00	0.00	280.46	0.00	301.88	0.00	0.00	0.00	
001521001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	3,000.00	5,000.00	217.25	5,000.00	5,000.00	5,000.00	
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	200.00	200.00	200.00	200.00	0.00	200.00	200.00	200.00	
001521001-5440	RENTALS/SUPPLIES EQUIP	200.00	0.00	85.80	0.00	0.00	0.00	0.00	0.00	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	7.45	338.89	353.50	54.60	370.00	121.07	370.00	370.00	370.00	
001521001-5611	OFFICE SUPPLIES	492.01	489.94	424.01	415.62	400.00	182.43	400.00	400.00	400.00	
001521001-5810	DUES/FEES/MEMBERSHIPS	38.48	25.00	0.00	22.73	150.00	0.00	150.00	150.00	150.00	
Total HUMAN RIGHTS & OPPORTUNITIES		41,446.79	70,235.51	75,828.00	84,729.77	90,748.00	63,761.25	92,863.00	92,863.00	92,863.00	
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	159,823.00	172,204.59	177,026.35	178,125.61	177,877.00	135,527.84	179,890.00	179,890.00	179,890.00	
001521002-5122	OVERTIME	4,477.79	4,079.19	9,883.94	17,469.25	8,000.00	13,642.57	8,000.00	8,000.00	8,000.00	
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001521002-5124	PART TIME SALARIES	0.00	0.00	0.00	14,190.00	16,720.00	13,667.50	17,000.00	17,000.00	17,000.00	
001521002-5240	BENEFIT PAYMENTS CITY	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5331	PROFESSIONAL SERVICES	19,826.20	41,589.07	27,209.95	25,104.73	25,000.00	14,209.04	44,135.00	44,135.00	44,135.00	
001521002-5334	EMPLOYEE PHYSICALS	8,640.00	16,791.00	13,564.90	16,394.81	15,000.00	9,516.10	20,486.00	20,486.00	20,486.00	
001521002-5336	OTHER PURCHASE SVCS	1,000.00	1,640.05	611.91	887.34	1,000.00	833.44	1,000.00	1,000.00	1,000.00	
001521002-5337	TRAINING/CONFERENCES	8,177.77	2,988.15	1,510.00	8,060.00	8,000.00	99.00	8,000.00	8,000.00	8,000.00	
001521002-5338	TEST FEES	2,794.04	9,675.45	8,618.75	14,441.94	53,275.00	6,000.00	40,000.00	40,000.00	40,000.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	247.28	77.97	320.96	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	349.21	1,029.60	1,030.00	866.58	1,032.00	1,032.00	1,032.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5540	ADVERTISING	1,248.84	1,916.77	1,387.80	2,228.52	900.00	1,930.58	3,000.00	3,000.00	3,000.00	
001521002-5610	POSTAGE, COPIES & SCANS	864.85	2,093.49	1,681.97	2,556.96	2,000.00	2,511.63	3,000.00	3,000.00	3,000.00	
001521002-5611	OFFICE SUPPLIES	894.47	1,197.15	1,682.23	1,352.29	1,200.00	1,202.77	1,500.00	1,500.00	1,500.00	
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	425.00	171.60	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
Total HUMAN RESOURCES		208,889.24	255,377.88	244,719.57	282,541.05	311,702.00	200,007.05	328,743.00	328,743.00	328,743.00	
Total 94-HUMAN RESOURCES		250,336.03	325,613.39	320,547.57	367,270.82	402,450.00	263,768.30	421,606.00	421,606.00	421,606.00	
Total 001-GENERAL FUND		250,336.03	264,193.30	320,547.57	367,270.82	402,450.00	263,768.30	421,606.00	421,606.00	421,606.00	
	Revenues:	6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
	Expenditures:	250,336.03	325,613.39	320,547.57	367,270.82	402,450.00	263,768.30	421,606.00	421,606.00	421,606.00	
	Net Revenue less Expenditures:	-243,736.03	-279,128.39	-312,177.57	-350,980.82	-315,450.00	-255,418.30	-416,606.00	-416,606.00	-416,606.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-TEST FEES	5,000.00	5,000.00	5,000.00	
$5,000 FOR TEST FEES (ROUGHLY BASED ON $25 (RESIDENT) & $75 (NON-RESIDENT) WRITTEN TEST FEES) AND PAST ACTIVITY ENTRY LEVEL FIRE TESTING WILL TAKE PLACE IN MAY 2022 @ 450 CANDIDATES	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: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	86,743.00	86,743.00	86,743.00	
HUMAN RIGHTS & AFFIRMATIVE ACTION OFFICER/FAIR RENT ADMINISTRATOR	86,743.00	86,743.00	86,743.00	
001521001-5331-PROFESSIONAL SERVICES	5,000.00	5,000.00	5,000.00	
PROGRAMS AND EVENTS PROMOTING DIVERSITY, EQUITY & INCLUSION	5,000.00	5,000.00	5,000.00	
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	400.00	400.00	400.00	
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	400.00	400.00	400.00	
001521001-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	
OFFICE STAFF TRAINING, CONFERENCE AND MEMBERSHIP FEES	150.00	150.00	150.00	
	92,863.00	**92,863.00**	**92,863.00**	
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	179,890.00	179,890.00	179,890.00	
SEE PERSONNEL SCHEDULES FOR DETAILS	179,890.00	179,890.00	179,890.00	
001521002-5122-OVERTIME	8,000.00	8,000.00	8,000.00	
OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING, OPEV, WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS. TESTING.	8,000.00	8,000.00	8,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5123-LONGEVITY	700.00	700.00	700.00	
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00	700.00	
001521002-5124-PART TIME SALARIES	17,000.00	17,000.00	17,000.00	
PART TIME SALARIES - 40 WEEKS X 19 HOURS A WEEK X $22.00 AN HOUR - HR PROJECTS, RETIREE MEDICAL, MEDICARE	17,000.00	17,000.00	17,000.00	
001521002-5331-PROFESSIONAL SERVICES	44,135.00	44,135.00	44,135.00	
$ 44,135.00 REQUESTED 1) EMPLOYEE ASSISTANCE PROGRAM $7,000/YEAR 2) FOLEY DRUG TESTING – PW $6,215/YEAR*, CLEARINGHOUSE $600 YR, DOT RECERTS $4,000, FIRE DEPT DRUG TESTING 40 A YEAR $2,720.00 3) PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS (25 INCLUDES FAILURES) AND FIREFIGHTERS (20 INCLUDES 1 FAILURE) AND DISPATCH (3 INCLUDES 1 FAILURE) AT $450/EACH X 48 NEW HIRES (INCLUDES FAILURES) $21,600.00 (FIRE ACADAMY BEGINS 8/2022) 4)LABOR DEPT. GRIEVANCE FILING FEES ($200/EACH) $1,000/YEAR 5)SIMPLE BACKGROUND CHECKS ($10/EACH) ($1000/YEAR) *WHICH INCLUDES THE $2,600 PROGRAM FEE/YEAR PLUS AN AVERAGE 100 RANDOM DRUG TEST	44,135.00	44,135.00	44,135.00	
001521002-5334-EMPLOYEE PHYSICALS	20,486.00	20,486.00	20,486.00	
1) POLICE/FIREFIGHTER PHYSICALS ARE $455/EACH (32) 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE $130/EACH (15) 3) DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) (5) ARE $70 EACH 4) COMMERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $98 EACH (37)	20,486.00	20,486.00	20,486.00	
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	
001521002-5337-TRAINING/CONFERENCES	8,000.00	8,000.00	8,000.00	
MANDATORY TRAINING FOR EMPLOYEES SEXUAL HARASSMENT NEW LAW DIVERSITY TRAINING, ALL EMPLOYEES EACH YEAR,NEW HIRES, AND DIRECTORS	8,000.00	8,000.00	8,000.00	
001521002-5338-TEST FEES	40,000.00	40,000.00	40,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
ENTRY-LEVEL FIRE AND POLICE EXAMS WILL BE CONDUCTED THE CITY CHARGES CANDIDATES $25 (RESIDENT) AND $75 (NON-RESIDENT) TO TAKE THE WRITTEN EXAM. OVERTIME ASSOCIATED WITH CONDUCTING EXAMS FOR ALL CITY POSITIONS. ANY AND ALL OTHER ASSOCIATED EXPENSES FOR TEST PURPOSES, PURCHASING OF ANY AND ALL CIVIL SERVICE TEST MATERIALS INCLUDING THE TEST ITSELF.	40,000.00	40,000.00	40,000.00	
001521002-5440-RENTALS/SUPPLIES EQUIP	1,032.00	1,032.00	1,032.00	
MONTHLY COPIER SERVICE CONTRACT FEE = $86.00 X 12 MONTHS = $1,029.60.	1,032.00	1,032.00	1,032.00	
001521002-5540-ADVERTISING	3,000.00	3,000.00	3,000.00	
FOR ADVERTISING JOB POSTINGS $125.00 PER AD IN HERALD AND PRINTING OF UNION CONTRACTS	3,000.00	3,000.00	3,000.00	
001521002-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	
AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 40 CERTIFIED MAIL	3,000.00	3,000.00	3,000.00	
001521002-5611-OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	
CONSUMABLE OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00	1,000.00	1,000.00	
	328,743.00	**328,743.00**	**328,743.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
Civil Service												
GUARD, LINDA	E11561	001521002-5121	CSPRSDIR - HUMAN RESOURCES DIRECTOR	UNAF	2	8	97,373	0	0	97,373	0	0
HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL (5)	1303	5	4	82,517	0	0	82,517	31	700
TOTALS							179,890			179,890		700
Human Rights & Opportunities												
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	4	4	86,743	0	0	86,743	5	0
GRAND TOTALS							266,633	0	0	266,633		700

TOWN CLERK

The Town Clerk's numerous responsibilities are governed by State of Connecticut Statutes and the New Britain charter and 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 separately 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 also issues a variety of licenses such as dog licenses, business licenses, liquor permits, etc. The Town Clerk's Office plays a vital role in elections, is custodian of the city seal, Notaries Public and administers oaths.

It is our goal to provide accurate and timely information and assist the public in obtaining access to town information and services. Since 1850, the Town Clerk has securely kept the vital statistics of more than 2.2 million births, deaths, marriages, trade names, military discharges and land record documents.

Each year the Town Clerk's Office serves over 16,000 customers and processes over 45,000 transactions - walk-in, mail, express mail and eCommerce. We are excited about our land record & vital records request portals that provides off-site 24/7 access, retrieval and printing of New Britain's land records, e-recordings, vital records and more on-line documentation to make visiting the Town Clerk's Office or web page more efficient, pleasant and productive.

Mark H. Bernacki – Town Clerk

Marie Haze – Assistant Town Clerk

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 and under $2.5M - .0075 x $800,000 + .0125 x amount over $800,000 up to $2.5M
State – residential dwelling over $2.5M - .0075 x $800,000 + .0125 x amount over $800,000 up to $2.5M + .0225 x amount over $2.5M

State – non-residential except unimproved land - .01 x consideration
Local – all categories – .005 x consideration

FILING FEES (State Statute Sec. 7-34a):

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 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 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 22-338 thru 22-380l):

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.

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,785.00	5,952.00	5,682.00	5,458.00	6,000.00	4,608.00	6,000.00	6,000.00	6,000.00	
001108001-4308	LIQUOR PERMIT	194.00	1,800.00	980.00	860.00	1,400.00	880.00	1,400.00	1,400.00	1,400.00	
001108001-4309	BURIAL/CREMATION	7,400.00	13,135.00	15,735.00	15,865.00	8,000.00	11,066.00	10,000.00	10,000.00	10,000.00	
001108001-4310	VITAL STATISTICS	203,999.00	195,630.00	178,331.00	190,360.00	180,000.00	165,219.00	180,000.00	180,000.00	180,000.00	
001108001-4311	ZONING CHANGE	400.00	0.00	400.00	400.00	400.00	800.00	400.00	400.00	400.00	
001108001-4312	NEW BUSINESS LICENSE	855.00	1,530.00	1,190.00	1,540.00	1,000.00	1,185.00	1,000.00	1,000.00	1,000.00	
001108001-4313	PUBLICATIONS	0.00	25.00	0.00	0.00	0.00	25.00	50.00	50.00	50.00	
001108001-4315	DOG LICENSE	1,796.50	1,610.50	1,157.00	1,783.50	2,000.00	425.50	1,800.00	1,800.00	1,800.00	
001108001-4400	LAND RECORDS	279,567.00	300,738.00	323,419.00	368,802.00	280,000.00	321,732.50	280,000.00	280,000.00	280,000.00	
001108001-4401	CONVEYANCE TAX	1,094,205.25	796,332.65	845,278.62	1,148,177.28	800,000.00	1,492,966.73	800,000.00	800,000.00	800,000.00	
001108001-4402	COPIES	50,816.60	49,766.85	43,420.65	49,834.80	46,000.00	44,037.27	46,000.00	46,000.00	46,000.00	
001108001-4403	NOTARY SERVICES	1,905.00	1,740.00	1,100.00	375.00	1,000.00	2,005.00	2,000.00	2,000.00	2,000.00	
001108001-4404	NOTARY APPOINTMENT	1,207.00	2,155.00	1,535.00	2,195.00	1,200.00	1,645.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRESERVATION -	33.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001108001-4561	MISCELLANEOUS REVENUE	3,969.70	2,692.50	2,561.43	23,782.90	2,000.00	924.00	2,000.00	2,000.00	2,000.00	
001108001-4563	INTEREST INCOME	2,838.90	0.00	0.00	6,871.90	0.00	49,327.09	0.00	0.00	0.00	
Total TOWN CLERK		**1,653,971.95**	**1,373,125.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
Total 92-TOWN CLERK		**1,653,971.95**	**1,373,125.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
Total 001-GENERAL FUND		**1,653,971.95**	**2,049,287.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	469,217.42	480,149.87	511,691.74	444,606.78	484,906.00	347,112.52	513,432.00	513,432.00	513,432.00	
001108001-5122	OVERTIME	5,150.11	4,693.51	4,842.95	5,800.03	4,500.00	3,258.31	6,500.00	6,500.00	6,500.00	
001108001-5123	LONGEVITY	4,796.23	4,550.00	4,700.00	2,825.00	2,825.00	0.00	3,225.00	3,225.00	3,225.00	
001108001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	8,320.00	8,081.28	15,000.00	15,000.00	15,000.00	
001108001-5331	PROFESSIONAL SERVICES	20,716.19	19,930.26	19,734.71	21,102.64	24,000.00	16,259.77	24,000.00	24,000.00	24,000.00	
001108001-5336	OTHER PURCHASE SVCS	10,082.85	11,468.39	14,003.92	10,376.54	13,000.00	10,260.60	13,000.00	13,000.00	13,000.00	
001108001-5436	EQUIPMENT MAINT & REPAIR	1,606.16	894.25	1,358.35	559.48	1,500.00	971.71	1,500.00	1,500.00	1,500.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5540	ADVERTISING	2,517.88	2,055.21	1,116.07	1,327.46	3,000.00	4,097.91	3,000.00	3,000.00	3,000.00	
001108001-5610	POSTAGE, COPIES & SCANS	4,283.76	4,486.87	4,145.44	10,121.33	4,000.00	5,051.99	5,000.00	5,000.00	5,000.00	
001108001-5611	OFFICE SUPPLIES	4,792.04	3,602.57	4,422.64	4,685.79	4,800.00	4,468.50	4,800.00	4,800.00	4,800.00	
001108001-5663	ELECTION EXPENSES	6,501.54	17,359.48	7,940.84	26,763.40	13,500.00	12,683.75	15,000.00	15,000.00	15,000.00	
001108001-5816	VITAL STATISTICS	212.00	170.00	254.00	166.00	200.00	236.00	200.00	200.00	200.00	
001108001-5817	MICROFILMING	2,936.30	3,096.27	2,973.21	2,556.75	3,000.00	2,847.39	3,000.00	3,000.00	3,000.00	
001108001-5818	CREDIT CARD FEES	1,683.53	1,959.49	1,550.64	1,298.27	1,500.00	400.22	1,000.00	1,000.00	1,000.00	
001108001-5819	ORDINANCE CODIFICATION	4,513.60	6,251.51	3,459.16	2,907.40	4,000.00	775.00	6,000.00	6,000.00	6,000.00	
Total TOWN CLERK		**539,009.61**	**560,667.68**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
Total 92-TOWN CLERK		**539,009.61**	**560,667.68**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
Total 001-GENERAL FUND		**539,009.61**	**421,981.46**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
	Revenues:	**1,653,971.95**	**1,373,125.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
	Expenditures:	**539,009.61**	**560,667.68**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
	Net Revenue less Expenditures:	**1,114,962.34**	**812,457.82**	**838,596.03**	**1,281,208.51**	**755,949.00**	**1,680,341.14**	**717,193.00**	**717,193.00**	**717,193.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

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	1,400.00	1,400.00	1,400.00	
FEES COLLECTED FOR LIQUOR PERMITS	1,400.00	1,400.00	1,400.00	
001108001-4309-BURIAL/CREMATION	10,000.00	10,000.00	10,000.00	
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	10,000.00	10,000.00	10,000.00	
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	
001108001-4313-PUBLICATIONS	50.00	50.00	50.00	
PUBLICATIONS	50.00	50.00	50.00	
001108001-4315-DOG LICENSE	1,800.00	1,800.00	1,800.00	
FEES COLLECTED FOR DOG LICENSES	1,800.00	1,800.00	1,800.00	
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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED FOR CONVEYANCE TAX	800,000.00	800,000.00	800,000.00	
001108001-4402-COPIES	46,000.00	46,000.00	46,000.00	
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	46,000.00	46,000.00	46,000.00	
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	
	1,331,850.00	**1,331,850.00**	**1,331,850.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	513,432.00	513,432.00	513,432.00	
REFER TO PERSONNEL SCHEDULE	513,432.00	513,432.00	513,432.00	
001108001-5122-OVERTIME	6,500.00	6,500.00	6,500.00	
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	6,500.00	6,500.00	6,500.00	
001108001-5123-LONGEVITY	3,225.00	3,225.00	3,225.00	
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE	3,225.00	3,225.00	3,225.00	
001108001-5124-PART TIME SALARIES	15,000.00	15,000.00	15,000.00	
TOWN CLERK PART TIME STAFF - $16.00 AN HOUR FOR 20 HOURS FOR 26 WEEKS = $8,320	15,000.00	15,000.00	15,000.00	
001108001-5331-PROFESSIONAL SERVICES	24,000.00	24,000.00	24,000.00	
INDEXING OF LAND RECORDS AND VITAL STATISTICS BY COMPUTER. COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER AND BINDERS AND MICROFILM CREATION. INCREASE DUE TO ADDITIONAL SOFTWARE MODULE & PRICE INCREASE.	24,000.00	24,000.00	24,000.00	
001108001-5336-OTHER PURCHASE SVCS	13,000.00	13,000.00	13,000.00	
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS. INCREASE DUE TO NEW CONTRACT WITH AUDITOR.	13,000.00	13,000.00	13,000.00	
001108001-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	
REPAIRS TO OFFICE EQUIPMENT, COPIERS, 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	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
ORDINANCE ADOPTION REQUIRING PUBLIC NOTICING OF ALL NEW & AMENDED ORDINANCES.	3,000.00	3,000.00	3,000.00	
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	4,800.00	4,800.00	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.	4,800.00	4,800.00	4,800.00	
001108001-5663-ELECTION EXPENSES	15,000.00	15,000.00	15,000.00	
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED STATE/FEDERAL ELECTION AND PRIMARIES. LEGAL NOTICES FOR ELECTIONS IN ENGLISH AND SPANISH.	15,000.00	15,000.00	15,000.00	
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	3,000.00	3,000.00	3,000.00	
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY.	3,000.00	3,000.00	3,000.00	
001108001-5818-CREDIT CARD FEES	1,000.00	1,000.00	1,000.00	
CREDIT CARD FEES	1,000.00	1,000.00	1,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5819-ORDINANCE CODIFICATION	6,000.00	6,000.00	6,000.00	
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL APPROVED ORDINANCES. AMOUNT INCLUDES THE ZONING ORDINANCES AND CHARTER.	6,000.00	6,000.00	6,000.00	
	614,657.00	**614,657.00**	**614,657.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
BERNACKI, MARK H	E05284	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	76,889	0	0	76,889	9	0
HAZE, MARIE	E00894	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	3	72,362	2,171	0	74,533	33	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	66,570	0	0	66,570	39	700
MCMAHON, JUDITH	E01090	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	2	61,554	1,590	0	63,143	33	700
BARD, TINA	E06243	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	66,570	0	0	66,570	10	525
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	57,385	0	0	57,385	18	600
OSTROWSKI, THERESA	E12148	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	2	53,046	1,186	0	54,232	2	0
ACEVEDO, SASHA	E12157	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	2	53,046	1,064	0	54,110	2	0
TOTALS							507,421	6,010	0	513,432		3,225

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 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	106,021.28	107,637.94	109,930.78	114,332.26	116,884.00	88,665.73	118,875.00	118,875.00	118,875.00	
001104001-5122	OVERTIME	2,081.24	5,655.15	2,672.17	3,023.10	3,700.00	4,845.80	4,000.00	4,000.00	4,000.00	
001104001-5123	LONGEVITY	600.00	600.00	600.00	600.00	700.00	0.00	700.00	700.00	700.00	
001104001-5124	PART TIME SALARIES	24,072.16	26,084.07	16,533.25	20,577.46	25,000.00	18,877.92	25,000.00	25,000.00	25,000.00	
001104001-5125	TEMPORARY SALARIES	26,949.75	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001104001-5331	PROFESSIONAL SERVICES	11,697.86	95,738.81	44,694.89	75,542.64	90,000.00	81,721.44	85,000.00	85,000.00	85,000.00	
001104001-5336	OTHER PURCHASE SVCS	349.55	510.69	313.79	696.55	500.00	123.78	500.00	500.00	500.00	
001104001-5337	TRAINING/CONFERENCES	534.64	625.54	547.99	300.00	900.00	120.00	900.00	900.00	900.00	
001104001-5412	TELECOMMUNICATIONS	374.17	1,149.44	215.23	732.23	2,000.00	547.99	2,000.00	2,000.00	2,000.00	
001104001-5436	EQUIPMENT MAINT & REPAIR	6,873.76	5,054.33	2,411.21	5,480.81	6,000.00	8,806.10	10,000.00	10,000.00	10,000.00	
001104001-5540	ADVERTISING	1,159.72	274.00	1,643.32	940.24	1,500.00	1,441.44	2,000.00	2,000.00	2,000.00	
001104001-5610	POSTAGE, COPIES & SCANS	4,358.30	5,065.73	3,655.89	4,712.37	4,500.00	3,211.57	4,500.00	4,500.00	4,500.00	
001104001-5611	OFFICE SUPPLIES	1,758.53	2,268.52	2,240.63	2,443.84	2,500.00	1,827.95	2,500.00	2,500.00	2,500.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	1,411.00	2,128.70	80.00	80.00	200.00	100.00	200.00	200.00	200.00	
Total DEMOCRATIC REGISTRAR		**188,241.96**	**253,852.92**	**185,539.15**	**229,461.50**	**254,384.00**	**210,289.72**	**256,175.00**	**256,175.00**	**256,175.00**	
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	105,828.31	106,882.46	110,000.56	114,161.92	116,884.00	88,541.15	118,875.00	118,875.00	118,875.00	
001104002-5122	OVERTIME	1,656.39	4,802.14	1,886.62	2,717.91	3,500.00	395.98	3,500.00	3,500.00	3,500.00	
001104002-5123	LONGEVITY	125.00	525.00	525.00	525.00	525.00	0.00	525.00	525.00	525.00	
001104002-5124	PART TIME SALARIES	18,375.42	20,523.67	12,121.81	23,349.62	20,150.00	13,860.18	24,050.00	24,050.00	24,050.00	
001104002-5125	TEMPORARY SALARIES	22,291.47	0.00	2,028.61	0.00	0.00	0.00	0.00	0.00	0.00	
001104002-5331	PROFESSIONAL SERVICES	9,622.45	86,094.59	39,141.39	62,937.01	41,200.00	28,473.80	68,300.00	68,300.00	68,300.00	
001104002-5336	OTHER PURCHASE SVCS	236.09	379.07	36.97	513.00	250.00	157.53	300.00	300.00	300.00	
001104002-5412	TELECOMMUNICATIONS	343.18	1,149.40	215.23	732.22	1,000.00	547.98	1,000.00	1,000.00	1,000.00	
001104002-5436	EQUIPMENT MAINT & REPAIR	6,555.34	7,146.49	2,628.35	6,087.18	12,400.00	8,688.48	12,925.00	12,925.00	12,925.00	
001104002-5540	ADVERTISING	874.72	118.00	1,194.33	516.59	1,500.00	731.64	1,750.00	1,750.00	1,750.00	
001104002-5610	POSTAGE, COPIES & SCANS	4,714.72	4,646.16	3,696.74	4,050.86	5,900.00	1,999.61	5,900.00	5,900.00	5,900.00	
001104002-5611	OFFICE SUPPLIES	1,574.54	1,791.11	1,658.77	1,875.94	1,800.00	1,830.37	2,100.00	2,100.00	2,100.00	
001104002-5810	DUES/FEES/MEMBERSHIPS	1,510.63	1,030.00	866.00	196.08	2,300.00	883.96	2,880.00	2,880.00	2,880.00	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total REPUBLICAN REGISTRAR	173,708.26	235,088.09	176,000.38	217,663.33	207,409.00	146,110.68	242,105.00	242,105.00	242,105.00	
Total 93-REGISTRAR OF VOTERS	361,950.22	488,941.01	361,539.53	447,124.83	461,793.00	356,400.40	498,280.00	498,280.00	498,280.00	
Total 001-GENERAL FUND	361,950.22	357,430.40	361,539.53	447,124.83	461,793.00	356,400.40	498,280.00	498,280.00	498,280.00	
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenditures:	361,950.22	488,941.01	361,539.53	447,124.83	461,793.00	356,400.40	498,280.00	498,280.00	498,280.00	
Net Revenue less Expenditures:	-361,950.22	-488,941.01	-361,539.53	-447,124.83	-461,793.00	-356,400.40	-498,280.00	-498,280.00	-498,280.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	118,875.00	118,875.00	118,875.00	
	118,875.00	118,875.00	118,875.00	
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 LUCIAN J PAWLAK ADMIN. CLERK II KAREN STRUMSKAS				
001104001-5122-OVERTIME	4,000.00	4,000.00	4,000.00	
	4,000.00	4,000.00	4,000.00	
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS.				
001104001-5123-LONGEVITY	700.00	700.00	700.00	
	700.00	700.00	700.00	
SEE PERSONNEL SCHEDULE FOR DETAIL				
001104001-5124-PART TIME SALARIES	25,000.00	25,000.00	25,000.00	
	25,000.00	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				
001104001-5331-PROFESSIONAL SERVICES	85,000.00	85,000.00	85,000.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
1 ELECTION & 2 PRIMARIES FOR THIS BUDGET PERIOD	85,000.00	85,000.00	85,000.00	
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				
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	900.00	900.00	900.00	
CERTIFICATION	900.00	900.00	900.00	
TRAINING AS REQUIRED BY STATE STATUTE				
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: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	10,000.00	
	10,000.00	10,000.00	10,000.00	
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE SOFTWARE FOR ELECTRONIC POLLBOOK NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - $9,000				
001104001-5540-ADVERTISING	2,000.00	2,000.00	2,000.00	
	2,000.00	2,000.00	2,000.00	
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES				
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	
	4,500.00	4,500.00	4,500.00	
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)				
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	
	2,500.00	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				
001104001-5810-DUES/FEES/MEMBERSHIPS	200.00	200.00	200.00	
	200.00	200.00	200.00	
ROVAC MEMBERSHIP DUES				
	256,175.00	**256,175.00**	**256,175.00**	
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	118,875.00	118,875.00	118,875.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I LISA SANTIAGO	118,875.00	118,875.00	118,875.00	
001104002-5122-OVERTIME	3,500.00	3,500.00	3,500.00	
FUNDING FOR PRIMARY (AUGUST 9, 2022) AND GENERAL ELECTION (NOVEMBER 8, 2022). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	3,500.00	3,500.00	3,500.00	
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	24,050.00	24,050.00	24,050.00	
DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), ADDITIONAL HELP PRIOR TO AND AFTER PRIMARIES AND ELECTIONS, CANVASS OF VOTERS, COVERING FOR FULL TIME STAFF'S VACATIONS AND CONFERENCE ATTENDANCE.	24,050.00	24,050.00	24,050.00	
001104002-5331-PROFESSIONAL SERVICES	68,300.00	68,300.00	68,300.00	
POLL WORKERS AND POLL LOCATION RENTALS FOR AUGUST 9, 2022 PRIMARY AND NOVEMBER 8, 2022 GENERAL ELECTION; POLICE (TARGETED POLL LOCATIONS); AUDITS AND RECOUNTS; 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.	68,300.00	68,300.00	68,300.00	
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	1,000.00	1,000.00	1,000.00	
PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS) FOR AUGUST 9, 2022 PRIMARY AND NOVEMBER 8, 2022); RECURRING MONTHLY CHARGES	1,000.00	1,000.00	1,000.00	
001104002-5436-EQUIPMENT MAINT & REPAIR	12,925.00	12,925.00	12,925.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
TABULATOR MAINTENANCE, ACCESSIBLE VOTING PROGRAMMING, MEMORY CARD PROGRAMMING, ELECTION DAY REGISTRATION EQUIPMENT AND OPERATIONS, POLL PAD SOFTWARE UPGRADES, COPIER MAINTENANCE, TABULATOR BATTERIES AND BAGS, OFFICE WALL FILE PARTS AND SERVICE.	12,925.00	12,925.00	12,925.00	
001104002-5540-ADVERTISING	1,750.00	1,750.00	1,750.00	
SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS.	1,750.00	1,750.00	1,750.00	
001104002-5610-POSTAGE, COPIES & SCANS	5,900.00	5,900.00	5,900.00	
ANNUAL VOTER CANVASS PRINTING AND 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, REGISTRATION APPLICATION FORMS.	5,900.00	5,900.00	5,900.00	
001104002-5611-OFFICE SUPPLIES	2,100.00	2,100.00	2,100.00	
INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS AND OTHER ELECTION SUPPLIES.	2,100.00	2,100.00	2,100.00	
001104002-5810-DUES/FEES/MEMBERSHIPS	2,880.00	2,880.00	2,880.00	
REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES, & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES	2,880.00	2,880.00	2,880.00	
	242,105.00	**242,105.00**	**242,105.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DEMOCRATIC REGISTRAR OF VOTERS	ELEC			61,490	0	0	61,490	6	0
STRUMSKAS, KAREN	E03822	001104001-5121	ADMIN CLERK	APPOINTD	C4	4	57,385	0	0	57,385	21	700
TOTALS							118,875	0	0	118,875		700

Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	REPUBLICAN REGISTRAR OF VOTERS	ELEC			61,490	0	0	61,490	14	0
SANTIAGO, LISA	E06050	001104002-5121	ADMIN CLERK	APPOINTD	C4	4	57,385	0	0	57,385	14	525
TOTALS							118,875	0	0	118,875		525
GRAND TOTALS							237,750	0	0	237,750		1,225

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. Robert Smedley – President Pro Tempore
Ald. Howard Dyson – Majority Leader
Ald.Aram Ayalon – Minority Leader
Ald. Wilfredo Pabon – Asst. Majority Leader
Ald. Angel Segarra – Asst. Minority Leader

Ald. Paul Catanzaro
Ald. Desiree Costa
Ald. Jerrell Hargraves
Ald. Matthew Malinowski
Ald. Luz Ortiz-Luna
Ald. Alden Russell
Ald. Kris Rutkowski
Ald. Iris Sanchez
Ald. Peter Scirpo
Ald. Michael Thompson

Principal Officials:

Jessica Gerratana
Council Administrative Supervisor

Sara Piatti
Clerk of Committees

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	80,005.80	84,784.47	87,676.04	92,150.58	94,025.00	71,745.39	96,355.00	96,355.00	96,355.00	
001101001-5124	PART TIME SALARIES	11,885.60	11,718.20	11,853.41	11,763.27	11,718.00	8,788.65	11,718.00	11,718.00	11,718.00	
001101001-5129	ELECTED OFFICIALS	53,500.11	53,500.00	53,095.57	53,183.32	53,500.00	40,250.00	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	3,800.00	3,800.00	3,800.00	
001101001-5440	RENTALS/SUPPLIES EQUIP	5,471.90	5,413.45	3,346.50	3,592.00	5,500.00	2,660.52	5,860.00	5,860.00	5,860.00	
001101001-5540	ADVERTISING	5,436.73	3,473.99	2,433.35	3,191.75	5,500.00	3,108.51	5,500.00	5,500.00	5,500.00	
001101001-5610	POSTAGE, COPIES & SCANS	899.07	758.02	357.85	777.52	900.00	580.16	900.00	900.00	900.00	
001101001-5611	OFFICE SUPPLIES	587.71	373.71	264.62	1,177.73	1,200.00	207.48	1,200.00	1,200.00	1,200.00	
Total COMMON COUNCIL		157,786.92	160,021.84	159,027.34	165,836.17	172,343.00	127,340.71	178,833.00	178,833.00	178,833.00	
Total 80-COMMON COUNCIL		157,786.92	160,021.84	159,027.34	165,836.17	172,343.00	127,340.71	178,833.00	178,833.00	178,833.00	
Total 001-GENERAL FUND		157,786.92	127,714.42	159,027.34	165,836.17	172,343.00	127,340.71	178,833.00	178,833.00	178,833.00	
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Expenditures:	157,786.92	160,021.84	159,027.34	165,836.17	172,343.00	127,340.71	178,833.00	178,833.00	178,833.00	
	Net Revenue less Expenditures:	-157,786.92	-160,021.84	-159,027.34	-165,836.17	-172,343.00	-127,340.71	-178,833.00	-178,833.00	-178,833.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	96,355.00	96,355.00	96,355.00	
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	96,355.00	96,355.00	96,355.00	
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	3,800.00	3,800.00	3,800.00	
PROFESSIONAL SERVICES: SCAN-OPTICS DIGITALIZATION OF RECORDS	3,800.00	3,800.00	3,800.00	
001101001-5440-RENTALS/SUPPLIES EQUIP	5,860.00	5,860.00	5,860.00	
COPIER LEASE AT $420.75 A MONTH FOR 1 YEAR = $5,049 PROPERTY TAX ON THE COPIER ESTIMATED AT $425. TELECOMMUNICATIONS $360	5,860.00	5,860.00	5,860.00	
001101001-5540-ADVERTISING	5,500.00	5,500.00	5,500.00	
PUBLICATION OF LEGAL NOTICES OF SPECIAL COUNCIL MEETINGS, COUNCIL MEMBER STATIONERY	5,500.00	5,500.00	5,500.00	
001101001-5610-POSTAGE, COPIES & SCANS	900.00	900.00	900.00	
POSTAGE, COPIES & SCANS	900.00	900.00	900.00	
001101001-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; ITEMS INCLUDE STATIONERY FOR COUNCIL MEMBERSHIP, BINDERS, ENVELOPES, PADS, ETC. RESTOCK COMMON COUNCIL GAVEL PLAQUE INVENTORY FOR COUNCIL MEMBERS.	1,200.00	1,200.00	1,200.00	
	178,833.00	**178,833.00**	**178,833.00**	

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 23 Annual	Increase	Other	FTS Total	Longevity	L Years
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	8	95,555	0	800	96,355	0	9
PIATTI, SARA	E12478	001101001-5124	CLERK OF COMMITTEES	APPT	ALL	MN	11,718	0	0	11,718	0	
SMEDLEY, ROBERT	E05809	001101001-5129	PRESIDENT PRO TEMPORE	ELEC	ALL	MN	4,500	0	0	4,500	0	
DYSON, HOWARD	E12001	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	
PABON, WILFREDO	E06146	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
SEGARRA, ANGEL	E12474	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
CATANZARO, PAUL	E04713	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
COSTA, DESIREE	E12476	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
HARGRAVES, JERRELL	E05101	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
MALINOWSKI, MATT	E12006	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
ORTIZ-LUNA, LUZ	E12482	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
RUSSEL, ALDEN	E12480	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
RUTKOWSKI, KRIS	E12005	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	
SCIRPO, PETER	E02275	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
THOMPSON, MICHAEL	E00935	001101001-5129	ALDERPERSON	ELEC	ALL	MN	3,500	0	0	3,500	0	
TOTALS							53,500			53,500		
GRAND TOTALS							160,773	0	800	161,573	0	

City of New Britain
Budget Book Summary 2023

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Total PROBATE	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Total 20-LEGAL SERVICES DEPARTMENT	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Total 001-GENERAL FUND	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	85,920.44	86,440.56	86,498.33	86,441.28	86,442.00	72,034.20	86,442.00	86,442.00	86,442.00	
001103001-5811 GRANTS & CONTRIBUTIONS	30,634.81	28,313.78	25,793.90	29,062.40	32,624.00	25,289.30	32,624.00	32,624.00	32,624.00	
Total PROBATE	116,555.25	114,754.34	112,292.23	115,503.68	119,066.00	97,323.50	119,066.00	119,066.00	119,066.00	
Total 20-LEGAL SERVICES DEPARTMENT	116,555.25	114,754.34	112,292.23	115,503.68	119,066.00	97,323.50	119,066.00	119,066.00	119,066.00	
Total 001-GENERAL FUND	116,555.25	100,347.98	112,292.23	115,503.68	119,066.00	97,323.50	119,066.00	119,066.00	119,066.00	
Revenues:	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Expenditures:	116,555.25	114,754.34	112,292.23	115,503.68	119,066.00	97,323.50	119,066.00	119,066.00	119,066.00	
Net Revenue less Expenditures:	-63,356.15	-59,705.15	-62,647.92	-60,843.80	-63,105.00	-58,067.03	-63,105.00	-63,105.00	-63,105.00	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	55,961.00	55,961.00	55,961.00	
TOWN OF BERLIN'S SHARE OF RENT (47.0% BASED ON 10/1/20 GRAND LIST) = $40,628 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (47.0% BASED ON 10/1/20 GRAND LIST) = $15,334	55,961.00	55,961.00	55,961.00	
	55,961.00	**55,961.00**	**55,961.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	86,442.00	86,442.00	86,442.00	
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 20 UNTIL FY 30. $21.14 PER SQ. FT X 4,089 SQ. FT = $86,442 PER SECTION 3 IN THE LEASE AGREEMENT. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573	86,442.00	86,442.00	86,442.00	
001103001-5811-GRANTS & CONTRIBUTIONS	32,624.00	32,624.00	32,624.00	
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.	32,624.00	32,624.00	32,624.00	
	119,066.00	**119,066.00**	**119,066.00**	

City of New Britain
Budget Book Summary 2023

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
CULTURAL ORGANIZATIONS										
001417001-5801 BAND CONCERTS	14,950.00	14,000.00	14,650.00	15,650.00	15,000.00	14,850.00	15,000.00	15,000.00	15,000.00	
001417001-5901 MAIN STREET USA	69,439.78	67,527.73	72,016.82	68,269.09	120,000.00	136,976.65	80,000.00	80,000.00	80,000.00	
Total CULTURAL ORGANIZATIONS	84,389.78	81,527.73	86,666.82	83,919.09	135,000.00	151,826.65	95,000.00	95,000.00	95,000.00	
Total 10-ECONOMIC AND POLICY	84,389.78	81,527.73	86,666.82	83,919.09	135,000.00	151,826.65	95,000.00	95,000.00	95,000.00	
Total 001-GENERAL FUND	84,389.78	82,377.73	86,666.82	83,919.09	135,000.00	151,826.65	95,000.00	95,000.00	95,000.00	
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenditures:	84,389.78	81,527.73	86,666.82	83,919.09	135,000.00	151,826.65	95,000.00	95,000.00	95,000.00	
Net Revenue less Expenditures:	-84,389.78	-81,527.73	-86,666.82	-83,919.09	-135,000.00	-151,826.65	-95,000.00	-95,000.00	-95,000.00	

City of New Britain
Budget Process Detail

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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	15,000.00	
BAND CONCERTS	15,000.00	15,000.00	15,000.00	
001417001-5901-MAIN STREET USA	80,000.00	80,000.00	80,000.00	
MAIN STREET USA	80,000.00	80,000.00	80,000.00	
	95,000.00	**95,000.00**	**95,000.00**	

City of New Britain
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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	9,975,000.00	10,420,000.00	10,915,000.00	8,605,000.00	5,620,000.00	5,620,000.00	5,810,000.00	5,810,000.00	5,810,000.00	
001628001-5860	REFUNDING BONDS	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	137,040.00	572,378.00	440,011.00	0.00	0.00	983,000.00	983,000.00	483,000.00	
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	1,890,000.00	2,157,960.00	3,947,622.01	569,989.00	110,000.00	0.00	2,132,000.00	2,132,000.00	1,632,000.00	
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		**11,865,000.00**	**14,735,000.00**	**15,435,000.01**	**9,615,000.00**	**5,730,000.00**	**5,620,000.00**	**9,425,000.00**	**9,425,000.00**	**7,925,000.00**	
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	2,983,436.60	2,543,950.30	2,056,718.00	1,526,234.05	1,427,298.00	576,387.00	1,232,621.00	1,232,621.00	1,232,621.00	
001628002-5860	REFUNDING BONDS	2,810,163.96	974,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001628002-5861	BOND REGISTRATION FEE	1,250.00	7,350.00	153,950.00	20,517.30	10,000.00	1,950.00	10,000.00	10,000.00	10,000.00	
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,138,275.71	907,079.23	1,135,661.17	1,212,632.94	2,044,401.00	825,087.39	2,542,249.00	2,542,249.00	2,167,249.00	
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	5,499,083.75	4,418,894.13	5,363,455.83	3,977,829.26	8,746,109.00	5,292,695.27	9,233,928.00	9,233,928.00	9,108,928.00	
Total DEBT SERVICE INTEREST		**12,432,210.02**	**8,851,781.66**	**8,709,785.00**	**6,737,213.55**	**12,227,808.00**	**6,696,119.66**	**13,018,798.00**	**13,018,798.00**	**12,518,798.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**24,297,210.02**	**23,586,781.66**	**24,144,785.01**	**16,352,213.55**	**17,957,808.00**	**12,316,119.66**	**22,443,798.00**	**22,443,798.00**	**20,443,798.00**	
Total 001-GENERAL FUND		**24,297,210.02**	**11,442,318.52**	**24,144,785.01**	**16,352,213.55**	**17,957,808.00**	**12,316,119.66**	**22,443,798.00**	**22,443,798.00**	**20,443,798.00**	
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
	Expenditures:	**24,297,210.02**	**23,586,781.66**	**24,144,785.01**	**16,352,213.55**	**17,957,808.00**	**12,316,119.66**	**22,443,798.00**	**22,443,798.00**	**20,443,798.00**	
	Net Revenue less Expenditures:	**-24,297,210.02**	**-23,586,781.66**	**-24,144,785.01**	**-16,352,213.55**	**-17,957,808.00**	**-12,316,119.66**	**-22,443,798.00**	**-22,443,798.00**	**-20,443,798.00**	

City of New Britain
Budget Process Detail

Fiscal Year: 2023

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	5,810,000.00	5,810,000.00	5,810,000.00	
2015A SERIES PENSION OBLIGATION BONDS - $5,810,000	5,810,000.00	5,810,000.00	5,810,000.00	
001628001-5868-DEBT SERVICE - SCHOOL BONDS	983,000.00	983,000.00	483,000.00	
SERIES 2008 A - $0 SERIES 2013 - $0 SERIES 2015 A - $0 SERIES 2016 A REF - $0 SERIES 2017 C - $0 SERIES 2018 REF - $0 SERIES 2019 - $0 SERIES 2020 A - $0 SERIES 2020 B - $483,000 ESTIMATED PRINCIPAL FOR FUTURE ISSUE - $500,000	983,000.00	983,000.00	983,000.00	
MAYOR'S PROPOSED DECREASE - REMOVE $500,000 IN FUTURE DEBT ISSUANCE			-500,000.00	
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	2,132,000.00	2,132,000.00	1,632,000.00	
SERIES 2005 - $115,000 SERIES 2008 A - $0 SERIES 2008 B - $0 SERIES 2013 - $0 SERIES 2015 A - $0 SERIES 2016 A REF - $0 SERIES 2017 C - $0 SERIES 2018 REF - $0 SERIES 2018 B - $0 SERIES 2018 C - $0 SERIES 2020 A - $0 SERIES 2020 B - $1,517,000 ESTIMATED PRINCIPAL FOR FUTURE ISSUE - $500,000	2,132,000.00	2,132,000.00	2,132,000.00	
MAYOR'S PROPOSED DECREASE - REMOVE $500,000 IN FUTURE DEBT ISSUANCE			-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 - REMOVE $500,000 IN BAN PAYDOWN			-500,000.00	
	9,425,000.00	**9,425,000.00**	**7,925,000.00**	
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	1,232,621.00	1,232,621.00	1,232,621.00	
INTEREST DUE ON PENSION 2015 A - $947,005 ANNUAL PAYING AGENT FEE - $7,400 COMMITMENT FEE - $228,216 REMARKETING AGENT FEE - $50,000	1,232,621.00	1,232,621.00	1,232,621.00	
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	2,542,249.00	2,542,249.00	2,167,249.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SERIES 2008 A - $16,448 SERIES 2013 - $33,766 SERIES 2015 A - $180,368 SERIES 2016 A REF - $20,798 SERIES 2017 C - $411,103 SERIES 2018 REF - $719,001 SERIES 2019 - $387,256 SERIES 2020 A - 4,220 SERIES 2020 B - 269,288 ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = $500,000	2,542,249.00	2,542,249.00	2,542,249.00	
MAYOR'S PROPOSED DECREASE - REMOVE $375,000 IN FUTURE DEBT ISSUANCE			-375,000.00	
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	9,233,928.00	9,233,928.00	9,108,928.00	
MAYOR'S PROPOSED DECREASE - REMOVE $125,000 IN FUTURE DEBT ISSUANCE			-125,000.00	
	13,018,798.00	**13,018,798.00**	**12,518,798.00**	

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
DAMAGE CLAIMS										
001625105-5333 LEGAL JUDGEMENTS	235,000.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	
001625105-5526 DAMAGE CLAIMS	161,809.76	21,450.00	62,500.00	101,500.00	125,000.00	46,340.00	125,000.00	125,000.00	125,000.00	
Total DAMAGE CLAIMS	**396,809.76**	**21,450.00**	**62,500.00**	**101,500.00**	**250,000.00**	**46,340.00**	**250,000.00**	**250,000.00**	**250,000.00**	
Total 20-LEGAL SERVICES DEPARTMENT	**396,809.76**	**21,450.00**	**62,500.00**	**101,500.00**	**250,000.00**	**46,340.00**	**250,000.00**	**250,000.00**	**250,000.00**	
SAFETY COMMITTEE										
001102004-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SAFETY COMMITTEE	**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	32,083.26	35,000.00	32,083.33	20,000.00	20,000.00	18,326.00	20,000.00	20,000.00	20,000.00	
001625001-5520 AUTO INSURANCE	340,796.00	354,073.25	367,158.00	400,508.65	410,000.00	434,802.40	587,897.00	587,897.00	559,902.00	
001625001-5521 BONDS - EMPLOYEES	1,869.00	560.00	1,190.00	560.00	3,000.00	1,820.00	1,250.00	1,250.00	1,190.00	
001625001-5522 FIRE EXT COVERAGE	154,569.48	158,598.50	240,502.00	234,495.00	240,000.00	285,482.00	419,446.00	419,446.00	399,472.00	
001625001-5523 ATHLETIC ACCIDENT	0.00	20,363.40	20,363.40	17,308.80	23,000.00	20,363.40	23,519.00	23,519.00	22,399.00	
001625001-5524 EXCESS WC	131,310.00	135,248.60	138,837.00	162,930.00	165,000.00	183,950.00	202,806.00	202,806.00	193,148.00	
001625001-5525 FORECLOSED PROPERTIES	8,576.50	12,407.10	14,810.10	15,215.10	17,000.00	19,322.20	22,317.00	22,317.00	21,254.00	
001625001-5530 GENERAL LIABILITY	236,988.50	253,473.56	256,217.99	272,738.92	275,000.00	482,570.73	579,630.00	579,630.00	552,028.00	
001625001-7703 WORKS COMP FUND	0.00	954,323.00	954,323.00	820,530.00	820,530.00	410,265.00	820,530.00	820,530.00	820,530.00	
001625001-7704 GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	33,250.00	66,500.00	66,500.00	66,500.00	
Total MUNICIPAL INSURANCE	**972,692.74**	**1,990,547.41**	**2,091,984.82**	**2,010,786.47**	**2,040,030.00**	**1,890,151.73**	**2,743,895.00**	**2,743,895.00**	**2,656,423.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT	**972,692.74**	**1,990,547.41**	**2,091,984.82**	**2,010,786.47**	**2,043,030.00**	**1,890,151.73**	**2,746,895.00**	**2,746,895.00**	**2,659,423.00**	
Total 001-GENERAL FUND	**1,369,502.50**	**1,969,741.73**	**2,154,484.82**	**2,112,286.47**	**2,293,030.00**	**1,936,491.73**	**2,996,895.00**	**2,996,895.00**	**2,909,423.00**	
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Expenditures:	**1,369,502.50**	**2,011,997.41**	**2,154,484.82**	**2,112,286.47**	**2,293,030.00**	**1,936,491.73**	**2,996,895.00**	**2,996,895.00**	**2,909,423.00**	
Net Revenue less Expenditures:	**-1,369,502.50**	**-2,011,997.41**	**-2,154,484.82**	**-2,112,286.47**	**-2,293,030.00**	**-1,936,491.73**	**-2,996,895.00**	**-2,996,895.00**	**-2,909,423.00**	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COMMITTEE				
001102004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00	3,000.00	3,000.00	
	3,000.00	**3,000.00**	**3,000.00**	
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT.	20,000.00	20,000.00	20,000.00	
001625001-5520-AUTO INSURANCE	587,897.00	587,897.00	559,902.00	
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY. AUTOMOBILE $478,282, AUTOMOBILE EXCESS $81,620 MULTIPLIED BY 5% ABOVE THAT FOR A RENEWAL RATE	587,897.00	587,897.00	587,897.00	
MAYOR'S PROPOSED REDUCTION			-27,995.00	
001625001-5521-BONDS - EMPLOYEES	1,250.00	1,250.00	1,190.00	
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR. TREASURER PAID FEE $630, TAX COLLECTOR $560 MULTIPLIED BY A 5% RENEWAL RATE.	1,250.00	1,250.00	1,250.00	
MAYOR'S PROPOSED DECREASE			-60.00	
001625001-5522-FIRE EXT COVERAGE	419,446.00	419,446.00	399,472.00	
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD: FY 21 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. PROPERTY INCLUDING CYBER $399,472 MULTIPLIED BY A 5% RENEWAL RATE	419,446.00	419,446.00	419,446.00	
MAYOR'S PROPOSED DECREASE			-19,974.00	
001625001-5523-ATHLETIC ACCIDENT	23,519.00	23,519.00	22,399.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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. STUDENT ACCIDENTS (8/1/2021--8/1/2022). $22,399 MULTIPLIED BY A 5% RENEWAL RATE	23,519.00	23,519.00	23,519.00	
MAYOR'S PROPOSED DECREASE			-1,120.00	
001625001-5524-EXCESS WC	202,806.00	202,806.00	193,148.00	
MIDWEST EMPLOYERS CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. EXCESS WORKERS COMP $193,148 MULTIPLIED BY A 5% RENEWAL RATE.	202,806.00	202,806.00	202,806.00	
MAYOR'S PROPOSED DECREASE			-9,658.00	
001625001-5525-FORECLOSED PROPERTIES	22,317.00	22,317.00	21,254.00	
NAUTILUS INS. CO. - LIMIT IS $500,000/OCCURRENCE. $500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES. VACANT PROPERTIES $21,254 MULTIPLIED BY 5% RENEWAL RATE	22,317.00	22,317.00	22,317.00	
MAYOR'S PROPOSED DECREASE			-1,063.00	
001625001-5530-GENERAL LIABILITY	579,630.00	579,630.00	552,028.00	
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. VACANT GENERAL LIABILITY (11/21/21-11/21/22), SPECIAL ACCOUNT FIELD TRIPS $550, CRIME $3,484, PACKAGE (GL, LAW) $330,400, PACKAGE EXCESS $182,139, POLLUTION (10/1/2021-10/1/2022) $1,998, INLAND MARINE $12,252, VACANT GENERAL LIABILITY $21,205. MULTIPLIED BY A 5% RENEWAL RATE.	579,630.00	579,630.00	579,630.00	
MAYOR'S PROPOSED DECREASE			-27,602.00	
001625001-7703-WORKS COMP FUND	820,530.00	820,530.00	820,530.00	
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	820,530.00	820,530.00	820,530.00	
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	66,500.00	66,500.00	66,500.00	
	2,743,895.00	**2,743,895.00**	**2,656,423.00**	

001625105-DAMAGE CLAIMS

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625105-5333-LEGAL JUDGEMENTS	125,000.00	125,000.00	125,000.00	
LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	125,000.00	125,000.00	125,000.00	
001625105-5526-DAMAGE CLAIMS	125,000.00	125,000.00	125,000.00	
SELF-INSURED CLAIMS - SIDEWALK FALLS, POLICE LIABILITY, AUTO DAMAGE ETC. CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE.	125,000.00	125,000.00	125,000.00	
	250,000.00	**250,000.00**	**250,000.00**	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,774,743.95	1,855,772.41	2,157,098.06	2,564,228.16	3,107,966.00	2,433,846.99	3,621,365.00	3,621,365.00	3,497,613.00	
001626001-5222	MERF ADMIN FEE	114,660.00	114,540.00	120,290.00	121,620.00	122,400.00	122,640.00	123,640.00	123,640.00	123,180.00	
001626001-5231	MEDICARE	591,205.48	627,105.86	622,947.65	644,239.73	697,170.00	534,592.64	715,149.00	715,149.00	715,149.00	
Total CITY PENSION CONTRIBUTION		**2,480,609.43**	**2,597,418.27**	**2,900,335.71**	**3,330,087.89**	**3,927,536.00**	**3,091,079.63**	**4,460,154.00**	**4,460,154.00**	**4,335,942.00**	
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	2,225,451.65	2,478,725.91	3,134,706.65	3,632,824.26	3,301,587.00	3,187,645.57	4,173,258.00	4,173,258.00	3,895,460.00	
001626002-5223	PENSION POLICE AND FIRE	167,720.22	173,155.02	143,260.75	141,869.97	134,667.00	88,924.56	137,389.00	137,389.00	137,389.00	
001626002-5234	DEFERRED COMP CITY SHARE	227,688.86	237,544.86	237,295.73	242,486.50	241,122.00	197,256.38	255,977.00	255,977.00	255,977.00	
001626002-7801	PD PENSION FUND	1,412,878.00	3,621,570.00	1,572,196.00	1,700,000.00	2,475,000.00	0.00	3,409,846.00	3,409,846.00	2,725,000.00	
Total POLICE PENSION CONTRIBUTION		**4,033,738.73**	**6,510,995.79**	**5,087,459.13**	**5,717,180.73**	**6,152,376.00**	**3,473,826.51**	**7,976,470.00**	**7,976,470.00**	**7,013,826.00**	
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,475,516.96	1,594,203.36	1,990,560.75	2,268,587.96	2,869,562.00	2,085,758.66	3,193,619.00	3,193,619.00	2,981,031.00	
001626003-5223	PENSION POLICE AND FIRE	22,789.98	23,071.32	23,532.74	26,043.65	24,724.00	16,322.32	25,218.00	25,218.00	25,218.00	
001626003-5234	DEFERRED COMP CITY SHARE	116,780.61	123,285.48	131,045.64	135,759.96	138,144.00	106,523.79	140,082.00	140,082.00	140,082.00	
001626003-7803	FIRE PENSION FUND	1,458,969.00	3,707,341.00	1,572,197.00	1,700,000.00	2,475,000.00	0.00	3,125,462.00	3,125,462.00	2,725,000.00	
Total FIRE PENSION CONTRIBUTION		**3,074,056.55**	**5,447,901.16**	**3,717,336.13**	**4,130,391.57**	**5,507,430.00**	**2,208,604.77**	**6,484,381.00**	**6,484,381.00**	**5,871,331.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	96,448.92	97,018.92	90,448.92	100,136.33	97,019.00	60,299.28	97,019.00	97,019.00	97,019.00	
Total SPECIAL PENSION CONTRIBUTION		**96,448.92**	**97,018.92**	**90,448.92**	**100,136.33**	**97,019.00**	**60,299.28**	**97,019.00**	**97,019.00**	**97,019.00**	
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	
001627001-5131	PILO/RET INCENTIVE	319,897.39	351,203.69	353,696.62	352,606.26	378,850.00	349,321.51	398,000.00	398,000.00	398,000.00	
001627001-5210	SELF INS BC/BS,DELTADENTAL	0.00	0.00	0.00	0.00	0.00	7,132.00	0.00	0.00	0.00	
001627001-5224	CT CARE	445,805.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001627001-5228	LIFE INSURANCE	89,001.72	89,697.36	78,658.62	80,788.75	83,172.00	55,962.17	83,172.00	83,172.00	83,172.00	
001627001-5233	OPEB ARC	668,049.00	711,490.00	668,049.00	164,407.00	711,490.00	0.00	1,009,053.00	1,009,053.00	850,000.00	
001627001-5260	UNEMPLOYMENT COMP	41,413.52	49,063.00	52,195.00	67,137.12	80,000.00	24,764.71	80,000.00	80,000.00	64,532.00	
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	4,309.80	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
001627001-7702	MEDICAL SELF INSURANCE FUND	14,542,069.00	13,238,794.00	14,829,828.00	10,900,000.00	6,000,000.00	3,000,000.00	10,085,182.00	10,085,182.00	9,085,182.00	

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EMPLOYEE MEDICAL/LIFE BENEFITS	16,106,236.62	14,440,248.05	15,982,427.24	11,569,248.93	7,273,512.00	3,437,180.39	11,675,407.00	11,675,407.00	10,490,886.00	
Total 30-FINANCIAL SERVICES DEPARTMENT	25,791,090.25	29,093,582.19	27,778,007.13	24,847,045.45	22,957,873.00	12,270,990.58	30,693,431.00	30,693,431.00	27,809,004.00	
Total 001-GENERAL FUND	25,791,090.25	22,509,784.58	27,778,007.13	24,847,045.45	22,957,873.00	12,270,990.58	30,693,431.00	30,693,431.00	27,809,004.00	
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenditures:	25,791,090.25	29,093,582.19	27,778,007.13	24,847,045.45	22,957,873.00	12,270,990.58	30,693,431.00	30,693,431.00	27,809,004.00	
Net Revenue less Expenditures:	-25,791,090.25	-29,093,582.19	-27,778,007.13	-24,847,045.45	-22,957,873.00	-12,270,990.58	-30,693,431.00	-30,693,431.00	-27,809,004.00	

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	3,621,365.00	3,621,365.00	3,497,613.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] CITY MERF = FY 23 CITY WAGES $16,445,801 X 22.02% = $3,621,365	3,621,365.00	3,621,365.00	3,621,365.00	
MAYOR'S PROPOSED DECREASE			-123,752.00	
001626001-5222-MERF ADMIN FEE	123,640.00	123,640.00	123,180.00	
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 23 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 274 ACTIVE, 337 RETIRED X $130 = $79,430 MERF POLICE: 145 ACTIVE, 12 RETIRED X $130 = $20,410 MERF FIRE: 98 ACTIVE, 10 RETIRED X $130 = $14,040 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 146 COVERED X $60 = $8,760. ESTIMATED FY 23 INCREASE OF $1,000.	123,640.00	123,640.00	123,640.00	
MAYOR'S PROPOSED DECREASE			-460.00	
001626001-5231-MEDICARE	715,149.00	715,149.00	715,149.00	
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $49,320,618 X 1.45% = $715,149.	715,149.00	715,149.00	715,149.00	
	4,460,154.00	**4,460,154.00**	**4,335,942.00**	
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	4,173,258.00	4,173,258.00	3,895,460.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] POLICE MERF = FY 23 POLICE WAGES $15,694,842 X 26.59% = $4,173,258	4,173,258.00	4,173,258.00	4,173,258.00	
MAYOR'S PROPOSED DECREASE			-277,798.00	
001626002-5223-PENSION POLICE AND FIRE	137,389.00	137,389.00	137,389.00	
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2023 $11,115.57 X 3% EST INCREASE X 12 MONTHS	137,389.00	137,389.00	137,389.00	
001626002-5234-DEFERRED COMP CITY SHARE	255,977.00	255,977.00	255,977.00	

City of New Britain
Budget Process Detail

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As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	255,977.00	255,977.00	255,977.00	
001626002-7801-PD PENSION FUND	3,409,846.00	3,409,846.00	2,725,000.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020.	3,409,846.00	3,409,846.00	3,409,846.00	
MAYOR'S PROPOSED DECREASE			-684,846.00	
	7,976,470.00	**7,976,470.00**	**7,013,826.00**	
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	3,193,619.00	3,193,619.00	2,981,031.00	
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEES RETIREMENT FUND [MERF] FIRE MERF = FY 23 FIRE WAGES $12,010,602 X 26.59% = $3,193,619	3,193,619.00	3,193,619.00	3,193,619.00	
MAYOR'S PROPOSED DECREASE			-212,588.00	
001626003-5223-PENSION POLICE AND FIRE	25,218.00	25,218.00	25,218.00	
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 23 2,040.29 X 3.0% EST INCREASE X 12 MONTHS	25,218.00	25,218.00	25,218.00	
001626003-5234-DEFERRED COMP CITY SHARE	140,082.00	140,082.00	140,082.00	
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.	140,082.00	140,082.00	140,082.00	
001626003-7803-FIRE PENSION FUND	3,125,462.00	3,125,462.00	2,725,000.00	
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020	3,125,462.00	3,125,462.00	3,125,462.00	
MAYOR'S PROPOSED DECREASE			-400,462.00	
	6,484,381.00	**6,484,381.00**	**5,871,331.00**	
001626004-SPECIAL PENSION CONTRIBUTION				

City of New Britain
Budget Process Detail
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As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626004-5240-BENEFIT PAYMENTS CITY	97,019.00	97,019.00	97,019.00	
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	97,019.00	97,019.00	97,019.00	
	97,019.00	97,019.00	97,019.00	
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5128-OTHER COMPENSATION	10,000.00	10,000.00	0.00	
FUNDING FOR LANGUAGE TRANSLATORS - SPANISH, POLISH, ETC.	10,000.00	10,000.00	10,000.00	
MAYOR'S PROPOSED DECREASE			-10,000.00	
001627001-5131-PILO/RET INCENTIVE	398,000.00	398,000.00	398,000.00	
PAYMENT-IN-LIEU OF MEDICAL BENEFITS MADE TO EMPLOYEES OPTING FOR NO COVERAGE THROUGH CITY MEDICAL PLANS AS PER LABOR CONTRACTS WITH THE CITY OF NEW BRITAIN AS WELL AS EDUCATIONAL REIMBURSEMENTS	398,000.00	398,000.00	398,000.00	
001627001-5228-LIFE INSURANCE	83,172.00	83,172.00	83,172.00	
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	83,172.00	83,172.00	83,172.00	
001627001-5233-OPEB ARC	1,009,053.00	1,009,053.00	850,000.00	
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2020 ACTUARIAL VALUATION	1,009,053.00	1,009,053.00	1,009,053.00	
MAYOR'S PROPOSED DECREASE			-159,053.00	
001627001-5260-UNEMPLOYMENT COMP	80,000.00	80,000.00	64,532.00	
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.	80,000.00	80,000.00	80,000.00	
MAYOR'S PROPOSED DECREASE.			-15,468.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	10,085,182.00	10,085,182.00	9,085,182.00	
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	10,085,182.00	10,085,182.00	10,085,182.00	
MAYOR'S PROPOSED DECREASE			-1,000,000.00	
	11,675,407.00	**11,675,407.00**	**10,490,886.00**	

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
ADMIN AND CONTINGENCY										
001625101-5871 CONTINGENCY	0.00	0.00	0.00	0.00	1,907,078.00	0.00	1,622,635.00	1,622,635.00	1,122,635.00	
001625101-5872 REFUNDS	166,213.70	276,491.71	311,275.77	519,836.31	310,000.00	112,941.31	310,000.00	310,000.00	310,000.00	
001625101-5875 AUDIT & ACCOUNTING FEES	117,207.50	118,575.00	121,050.00	122,075.00	140,150.00	117,000.00	148,150.00	148,150.00	148,150.00	
001625101-7010 OTHER FUNDS	68,199.64	850,617.68	3,316,727.95	1,265,626.06	497,704.00	383,609.94	497,704.00	497,704.00	433,632.00	
Total ADMIN AND CONTINGENCY	351,620.84	1,245,684.39	3,749,053.72	1,907,537.37	2,854,932.00	613,551.25	2,578,489.00	2,578,489.00	2,014,417.00	
Total 30-FINANCIAL SERVICES DEPARTMENT	351,620.84	1,245,684.39	3,749,053.72	1,907,537.37	2,854,932.00	613,551.25	2,578,489.00	2,578,489.00	2,014,417.00	
Total 001-GENERAL FUND	351,620.84	1,080,558.99	3,749,053.72	1,907,537.37	2,854,932.00	613,551.25	2,578,489.00	2,578,489.00	2,014,417.00	
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Expenditures:	351,620.84	1,245,684.39	3,749,053.72	1,907,537.37	2,854,932.00	613,551.25	2,578,489.00	2,578,489.00	2,014,417.00	
Net Revenue less Expenditures:	-351,620.84	-1,245,684.39	-3,749,053.72	-1,907,537.37	-2,854,932.00	-613,551.25	-2,578,489.00	-2,578,489.00	-2,014,417.00	

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	1,622,635.00	1,622,635.00	1,122,635.00	
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS ARE UNSETTLED AT THE START OF THE FY 23 BUDGET PROCESS - 818.	1,622,635.00	1,622,635.00	1,622,635.00	
MAYOR'S PROPOSED DECREASE			-500,000.00	
001625101-5872-REFUNDS	310,000.00	310,000.00	310,000.00	
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $284,000 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	310,000.00	310,000.00	310,000.00	
001625101-5875-AUDIT & ACCOUNTING FEES	148,150.00	148,150.00	148,150.00	
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $130,000. ACTUARIAL REQUIRED SERVICES PERTAINING TO THE AUDIT - $8,150 ADDITIONAL MONEY REQUESTED FOR OTHER ACCOUNTING SERVICES - $10,000	148,150.00	148,150.00	148,150.00	
001625101-7010-OTHER FUNDS	497,704.00	497,704.00	433,632.00	
FY 23 GENERAL FUND FUNDING OF THE JULY 4, 2023 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 $322,704	497,704.00	497,704.00	497,704.00	
MAYOR'S PROPOSED DECREASE - TIF DISTRICT SET ASIDE REDUCED TO $258,632.			-64,072.00	
	2,578,489.00	**2,578,489.00**	**2,014,417.00**	

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.

Gayle Sanders-Connolly, President
Merrill Gay, Vice-President
Joseph Listo, Secretary
Anthony Cane
Monica Dawkins

Anthony Kane
Matthew Marino
Annie Parker
Diana Reyes
Tina Santana

Principal Officials:

Nancy Sarra
Superintendent of Schools

Kevin Kane
Chief Financial Officer

City of New Britain
Budget Book Summary 2023

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
STATE FOR EDUCATION										
001724008-4101 HEALTH SERVICE	72,922.00	36,305.00	35,309.00	38,471.00	35,309.00	40,752.00	40,752.00	40,752.00	40,752.00	
001724008-4102 OTHER SCHOOL	0.00	0.00	10,000.00	10,000.00	0.00	6,000.00	10,000.00	10,000.00	10,000.00	
001724008-4103 BOE TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	18,482,324.00	0.00	0.00	0.00	
001724008-4104 ECS	72,339,786.00	73,026,651.00	72,484,221.00	72,716,216.00	72,350,710.00	17,003,738.00	72,350,710.00	72,350,710.00	72,350,710.00	
001724008-4115 SPECIAL EDUCATION	2,350,979.00	3,731,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total STATE FOR EDUCATION	**74,763,687.00**	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,386,019.00**	**35,532,814.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	
Total 70-EDUCATION DEPARTMENT	**74,763,687.00**	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,386,019.00**	**35,532,814.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	
Total 001-GENERAL FUND	**74,763,687.00**	**39,264,727.00**	**72,529,530.00**	**72,764,687.00**	**72,386,019.00**	**35,532,814.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	
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	99,911.82	98,268.00	85,605.11	76,281.00	73,105.00	0.00	0.00	0.00	0.00	
Total PAROCHIAL SCHOOL NURSING	**99,911.82**	**98,268.00**	**85,605.11**	**76,281.00**	**73,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	65,971.73	78,155.18	94,138.28	80,034.05	105,861.00	0.00	0.00	0.00	0.00	
Total PAROCHIAL SCHOOL TRANSPORTATIO	**65,971.73**	**78,155.18**	**94,138.28**	**80,034.05**	**105,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	491,275.52	512,906.20	337,622.35	440,319.04	507,393.00	367,841.11	507,393.00	507,393.00	527,561.00	
Total CROSSING GUARDS	**491,275.52**	**512,906.20**	**337,622.35**	**440,319.04**	**507,393.00**	**367,841.11**	**507,393.00**	**507,393.00**	**527,561.00**	
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	125,700,000.00	126,067,813.00	125,700,000.00	125,700,000.00	125,700,000.00	72,731,980.97	125,700,000.00	125,700,000.00	125,700,000.00	
Total BOE GL ROLLUP KEY	**125,700,000.00**	**126,067,813.00**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**	**72,731,980.97**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**	
BOE NON-OPERATING										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	
Total BOE NON-OPERATING	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 70-EDUCATION DEPARTMENT	**126,357,159.07**	**126,757,142.38**	**126,217,365.74**	**126,296,634.09**	**126,886,359.00**	**73,099,822.08**	**126,207,393.00**	**126,207,393.00**	**126,227,561.00**	
Total 001-GENERAL FUND	**126,357,159.07**	**126,435,654.11**	**126,217,365.74**	**126,296,634.09**	**126,886,359.00**	**73,099,822.08**	**126,207,393.00**	**126,207,393.00**	**126,227,561.00**	

City of New Britain
Budget Book Summary 2023

As of 7/1/2022

	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	74,763,687.00	76,794,869.00	72,529,530.00	72,764,687.00	72,386,019.00	35,532,814.00	72,401,462.00	72,401,462.00	72,401,462.00	
Expenditures:	126,357,159.07	126,757,142.38	126,217,365.74	126,296,634.09	126,886,359.00	73,099,822.08	126,207,393.00	126,207,393.00	126,227,561.00	
Net Revenue less Expenditures:	-51,593,472.07	-49,962,273.38	-53,687,835.74	-53,531,947.09	-54,500,340.00	-37,567,008.08	-53,805,931.00	-53,805,931.00	-53,826,099.00	

City of New Britain
Budget Process Detail

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As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4101-HEALTH SERVICE	40,752.00	40,752.00	40,752.00	
STATE GRANT FOR PRIVATE SCHOOL NURSING	40,752.00	40,752.00	40,752.00	
001724008-4102-OTHER SCHOOL TRANSPORTATION	10,000.00	10,000.00	10,000.00	
STATE GRANT FOR PRIVATE SCHOOL TRANSPORTATION	10,000.00	10,000.00	10,000.00	
001724008-4104-ECS	72,350,710.00	72,350,710.00	72,350,710.00	
FY 23 ECS GRANT BASE ENTITLEMENT $73,929,296 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: ESTIMATED DOE PRIOR YEARS ADJUSTMENTS ~$100,000	72,350,710.00	72,350,710.00	72,350,710.00	
	72,401,462.00	**72,401,462.00**	**72,401,462.00**	

City of New Britain
Budget Process Detail

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As 04/12/2022

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	507,393.00	507,393.00	527,561.00	
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES:$39/PER DAY X 51 MONITORS X 180 DAYS = $358,020 $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 63 MONITORS ($200/EACH) = $12,600 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $494,910 X 1.45% = $7,177	507,393.00	507,393.00	507,393.00	
MAYOR'S PROPOSED INCREASE - INCREASE FROM $39/DAY TO $40/DAY			20,168.00	
	507,393.00	**507,393.00**	**527,561.00**	
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	125,700,000.00	125,700,000.00	125,700,000.00	
BOE BUDGET PROPOSAL ADOPTED JANUARY 2022 - BOE MEMBERS APPROVED BUDGET.	125,700,000.00	125,700,000.00	125,700,000.00	
	125,700,000.00	**125,700,000.00**	**125,700,000.00**	

City of New Britain
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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 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										
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	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	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Total CITY PLAN	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
Total 10-ECONOMIC AND POLICY	9,779.00	8,549.00	8,925.00	7,266.00	7,500.00	7,848.00	7,500.00	7,500.00	7,500.00	
PROBATE										
001103001-4573 RENTAL OF PROPERTY	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
Total PROBATE	53,199.10	55,049.19	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
CORPORATION COUNSEL										
001109001-4474 CORP COUNSEL ATTY FEE	2,483.85	414.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CORPORATION COUNSEL	2,483.85	414.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 20-LEGAL SERVICES DEPARTMENT	55,682.95	55,463.68	49,644.31	54,659.88	55,961.00	39,256.47	55,961.00	55,961.00	55,961.00	
ASSESSOR										
001107001-4402 COPIES	1,415.00	1,353.00	1,167.50	468.00	1,500.00	348.00	1,500.00	1,500.00	1,500.00	
001107001-4561 MISCELLANEOUS REVENUE	1,320.00	1,350.00	1,150.00	900.00	700.00	2,080.00	700.00	700.00	700.00	
Total ASSESSOR	2,735.00	2,703.00	2,317.50	1,368.00	2,200.00	2,428.00	2,200.00	2,200.00	2,200.00	
REVENUE COLLECTIONS										
001107002-4402 COPIES	460.00	404.00	295.00	10.00	0.00	0.00	0.00	0.00	0.00	
Total REVENUE COLLECTIONS	460.00	404.00	295.00	10.00	0.00	0.00	0.00	0.00	0.00	
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	54.00	130.00	550.00	657.00	600.00	400.00	660.00	660.00	660.00	
001107004-4563 INTEREST INCOME	4,054.57	5,160.85	1,514.76	4,975.09	1,000.00	4,039.97	1,000.00	1,000.00	1,000.00	
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
001107004-4567 CEMETERY FUND	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
001107004-4569 SEWER FUND	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	

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Total FINANCE		**5,433.57**	**6,615.85**	**3,389.76**	**6,957.09**	**2,925.00**	**5,764.97**	**2,985.00**	**2,985.00**	**2,985.00**	
PARKING ENFORCEMENT											
001316006-4477	PARKING TICKETS	361,359.59	309,924.19	320,490.45	193,323.87	200,000.00	124,935.75	200,000.00	200,000.00	200,000.00	
001316006-4561	MISCELLANEOUS REVENUE	50.00	85.00	145.00	220.00	0.00	135.00	0.00	0.00	0.00	
001316006-4562	ORDINANCE VIOLATIONS	91,390.18	107,312.13	83,637.57	100,801.64	125,000.00	24,482.63	125,000.00	125,000.00	125,000.00	
Total PARKING ENFORCEMENT		**452,799.77**	**417,321.32**	**404,273.02**	**294,345.51**	**325,000.00**	**149,553.38**	**325,000.00**	**325,000.00**	**325,000.00**	
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	448,224.51	427,667.42	208,380.58	389,198.29	373,606.00	0.00	343,310.00	343,310.00	343,310.00	
001624005-4244	ARP LOST REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
001624005-4481	SALE OF PROPERTY	37,450.00	229,351.00	72,633.75	61,560.12	2,800,000.00	244,943.00	0.00	0.00	0.00	
001624005-4555	PRIOR YEAR SURPLUS	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-4561	MISCELLANEOUS REVENUE	121,414.50	1,853,441.13	4,372,542.80	2,032,485.10	100,000.00	140,613.01	100,000.00	100,000.00	100,000.00	
001624005-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.02	2,920.83	0.00	0.00	0.00	0.00	0.00	
001624005-4563	INTEREST INCOME	473,963.64	1,288,551.07	770,656.08	32,808.38	500,000.00	28,704.88	48,000.00	48,000.00	48,000.00	
001624005-4564	BAN/BOND PREMIUM	2,306,211.00	3,547,830.00	4,317,800.30	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-4571	FUND BALANCE	0.00	4,000,000.00	2,043,000.00	0.00	2,550,000.00	0.00	0.00	0.00	2,711,285.00	
001624005-6010	OTHER FUNDS	900,000.00	0.00	2,962,516.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624005-6202	CEMETERY FUND	11,500.00	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	1,000,787.00	966,799.00	970,767.00	965,185.00	976,389.00	488,194.50	502,840.00	502,840.00	502,840.00	
001624005-6930	WATER OVERHEAD	262,679.00	262,679.00	262,679.00	262,679.00	262,679.00	131,339.50	270,000.00	270,000.00	270,000.00	
001624005-6932	WATER PIPING RIGHT OF WAY FEE	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	677,562.50	1,355,125.00	1,355,125.00	1,355,125.00	
001624005-6933	CLEAN WATER FUND	0.00	0.00	0.00	0.00	0.00	0.00	502,840.00	502,840.00	502,840.00	
Total GENERAL & ADMINISTRATIVE		**16,517,354.65**	**13,942,943.62**	**17,347,600.53**	**5,113,461.72**	**8,929,299.00**	**1,717,107.39**	**3,133,615.00**	**3,133,615.00**	**11,844,900.00**	
TAXES											
001624006-4000	CURRENT TAXES	118,051,818.88	127,129,870.44	128,512,963.32	129,970,176.29	127,189,303.00	125,053,194.20	148,113,474.00	148,153,774.00	131,703,522.00	
001624006-4001	PRIOR YR TAXES	3,442,687.92	4,020,442.16	4,420,285.27	4,017,351.41	3,325,000.00	3,868,755.38	3,325,000.00	3,325,000.00	3,400,000.00	
001624006-4002	SUPP MV	1,329,598.27	1,781,343.84	1,697,299.09	1,433,851.36	1,330,000.00	1,728,505.10	1,330,000.00	1,330,000.00	1,450,000.00	
001624006-4005	INT AND LIEN	1,798,186.13	2,016,529.21	2,096,689.02	2,286,283.52	1,325,000.00	1,836,719.24	1,325,000.00	1,325,000.00	1,325,000.00	
Total TAXES		**124,622,291.20**	**134,948,185.65**	**136,727,236.70**	**137,707,662.58**	**133,169,303.00**	**132,487,173.92**	**154,093,474.00**	**154,133,774.00**	**137,878,522.00**	
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST 51-56 & 14-296	32,734.75	24,136.25	15,262.00	8,906.75	18,225.00	15,133.25	15,000.00	15,000.00	15,000.00	
001624007-4201	PRINCIPAL SUBSID	382,464.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624007-4202	INTEREST SUBSIDY	7,876.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001624007-4205	PILO - STATE OWNED PROPERTY	2,996,392.00	2,996,392.00	2,996,392.00	2,996,392.00	4,904,626.00	5,281,066.22	0.00	0.00	0.00	
001624007-4206	TELE ACCESS LINE	106,788.36	105,772.29	100,940.82	106,851.26	86,559.00	0.00	86,559.00	86,559.00	86,559.00	
001624007-4209	EMERGENCY PREPAREDNESS	36,469.50	0.00	35,738.46	0.00	36,279.00	0.00	36,279.00	36,279.00	36,279.00	
001624007-4210	OFFTRACK BETTING - OTB	124,162.21	131,842.35	93,602.83	90,441.10	113,400.00	78,107.75	108,000.00	108,000.00	108,000.00	
001624007-4211	PILO - PRIVATE TAX EXEMPT	2,081,064.06	2,066,516.00	2,066,516.00	2,066,516.00	3,974,750.00	4,351,190.22	0.00	0.00	0.00	
001624007-4212	PILOT HOUSING AUTHORITY	103,894.71	63,218.64	132,063.29	0.00	0.00	91,834.42	0.00	0.00	91,834.00	
001624007-4213	DISTRESSED MUNICIPALITY	0.00	266,371.86	105,498.10	264,788.20	52,220.00	119,223.48	119,223.00	119,223.00	119,223.00	
001624007-4215	BINGO	851.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624007-4218	MASHANTUCKET PEQUOT	2,172,652.00	1,980,822.00	1,980,822.00	1,981,250.44	1,980,822.00	1,320,548.00	1,980,822.00	1,980,822.00	1,980,822.00	
001624007-4227	VETERANS EXEMPTION	24,417.49	23,613.04	20,957.50	19,392.00	18,861.00	15,493.50	15,493.00	15,493.00	15,493.00	
001624007-4228	TAX RELIEF FOR ELDERLY	10,825.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001624007-4229	DISABILITY EXEMPTION	7,470.47	7,102.87	7,165.14	7,317.01	6,448.00	7,256.11	7,256.00	7,256.00	7,256.00	
001624007-4233	GRANTS FOR MUNICIPAL	1,383,881.00	1,383,881.00	2,148,288.00	2,148,288.00	2,148,288.00	0.00	2,864,920.00	2,864,920.00	2,864,920.00	
001624007-4235	MUNICIPAL TRANSITION - MV	3,005,229.00	1,809,120.00	1,771,221.00	1,758,937.00	1,758,937.00	1,758,937.00	1,758,937.00	1,758,937.00	1,758,937.00	
001624007-4237	MUNICIPAL STABILIZATION	3,043,492.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	
001624007-4242	ADD SUPP DISTRESS MUNI	0.00	0.00	0.00	0.00	3,299,544.00	0.00	0.00	0.00	0.00	
001624007-4243	TIERED PILOT	0.00	0.00	0.00	0.00	0.00	0.00	9,632,256.00	9,632,256.00	9,632,256.00	
001624007-4245	BOTTLE DEPOSIT SURCHARGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,940.00	
Total STATE OTHER THAN EDUCATION		**15,520,664.19**	**13,035,120.30**	**13,650,799.14**	**13,625,411.76**	**20,575,291.00**	**15,215,121.95**	**18,801,077.00**	**18,801,077.00**	**19,028,851.00**	
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		**157,121,738.38**	**162,353,293.74**	**168,135,911.65**	**156,749,216.66**	**163,004,018.00**	**149,577,149.61**	**176,358,351.00**	**176,398,651.00**	**169,082,458.00**	
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	
001212001-4475	TEST FEES	0.00	0.00	0.00	0.00	0.00	6,350.00	0.00	0.00	0.00	
001212001-4623	SPECIAL COST RECOVERY	0.00	0.00	23,240.40	28,511.60	20,000.00	39,988.90	20,000.00	20,000.00	20,000.00	
Total FIRE ADMINISTRATION		**0.00**	**1,000.00**	**23,240.40**	**28,511.60**	**20,000.00**	**46,338.90**	**20,000.00**	**20,000.00**	**1,820,000.00**	
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	41,528.80	62,347.50	202,662.21	68,049.13	80,000.00	237,646.00	80,000.00	80,000.00	80,000.00	
001212004-4402	COPIES	0.00	500.00	0.00	0.00	1,000.00	500.00	100.00	100.00	100.00	
Total FIRE MARSHAL		**41,528.80**	**62,847.50**	**202,662.21**	**68,049.13**	**81,000.00**	**238,146.00**	**80,100.00**	**80,100.00**	**80,100.00**	
Total 41-FIRE DEPARTMENT		**41,528.80**	**63,847.50**	**225,902.61**	**96,560.73**	**101,000.00**	**284,484.90**	**100,100.00**	**100,100.00**	**1,900,100.00**	
POLICE ADMINISTRATION											

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001211002-4215	BINGO	0.00	11,150.76	11,074.34	75.00	10,000.00	1,690.66	10,000.00	10,000.00	10,000.00	
001211002-4317	PD BUSINESS LICENSE	4,994.18	2,020.00	990.00	220.00	1,000.00	430.00	1,000.00	1,000.00	1,000.00	
001211002-4318	PD PISTOL PERMITS	22,051.50	19,740.00	18,900.00	55,020.00	20,000.00	24,365.00	20,000.00	20,000.00	20,000.00	
001211002-4402	COPIES	34,290.00	24,999.50	32,672.33	20,555.52	20,000.00	13,775.90	20,000.00	20,000.00	20,000.00	
001211002-4425	DENVER BOOT FEES	245.00	0.00	35.00	70.00	500.00	0.00	500.00	500.00	500.00	
001211002-4561	MISCELLANEOUS REVENUE	0.00	0.00	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00	
Total POLICE ADMINISTRATION		**61,580.68**	**57,910.26**	**89,094.67**	**76,621.14**	**51,500.00**	**40,261.56**	**51,500.00**	**51,500.00**	**51,500.00**	
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	2,558,608.78	2,485,544.37	3,143,722.56	3,105,462.08	2,000,000.00	2,129,196.71	2,000,000.00	2,000,000.00	2,000,000.00	
Total PRIVATE DUTY		**2,558,608.78**	**2,485,544.37**	**3,143,722.56**	**3,105,462.08**	**2,000,000.00**	**2,129,196.71**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	
POLICE ACADEMY											
001211024-4466	TUITION	0.00	0.00	32,500.00	42,250.00	80,000.00	173,800.00	80,000.00	80,000.00	80,000.00	
Total POLICE ACADEMY		**0.00**	**0.00**	**32,500.00**	**42,250.00**	**80,000.00**	**173,800.00**	**80,000.00**	**80,000.00**	**80,000.00**	
Total 42-POLICE DEPARTMENT		**2,620,189.46**	**2,543,454.63**	**3,265,317.23**	**3,224,333.22**	**2,131,500.00**	**2,343,258.27**	**2,131,500.00**	**2,131,500.00**	**2,131,500.00**	
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	7,131.00	8,009.07	7,050.00	5,613.80	7,500.00	13,765.00	9,000.00	9,000.00	9,000.00	
001315002-4321	PROJECT PERMITS	114,148.19	186,210.56	228,103.70	131,365.59	100,000.00	126,153.83	105,000.00	105,000.00	105,000.00	
001315002-4322	SANITATION LICENSE	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	
001315002-4325	UTILITY PERMIT	158,925.00	189,500.00	142,270.00	248,322.28	185,000.00	98,776.35	225,000.00	225,000.00	225,000.00	
001315002-4441	PROJ MGT CAP PROJ	202,533.63	237,703.43	112,471.08	152,055.15	64,000.00	0.00	50,000.00	50,000.00	50,000.00	
001315002-4443	MAP SALES	668.00	588.30	519.00	152.00	300.00	0.00	100.00	100.00	100.00	
001315002-4444	CAPITAL PROJ DESIGN	0.00	26,099.20	67,191.56	40,174.82	12,800.00	41,103.82	0.00	0.00	0.00	
001315002-4521	GOLDEN NOTES	0.00	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	
001315002-4561	MISCELLANEOUS REVENUE	0.00	-7,270.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CAPITAL PROJECTS		**483,405.82**	**640,840.30**	**557,605.34**	**581,113.64**	**369,600.00**	**279,799.00**	**389,100.00**	**389,100.00**	**389,100.00**	
SANITATION											
001315004-4322	SANITATION LICENSE	8,400.00	8,550.00	9,290.00	3,390.00	9,500.00	1,314.82	9,500.00	9,500.00	9,500.00	
001315004-4409	RENTS	9,600.00	9,600.00	9,600.00	7,200.00	9,600.00	8,000.00	9,600.00	9,600.00	9,600.00	
001315004-4446	SANITATION RESIDENTIAL	185,426.62	172,124.50	200,550.32	229,998.84	190,000.00	152,745.50	190,000.00	190,000.00	190,000.00	
001315004-4447	SANITATION RECYCLING	18,122.71	21,927.83	24,263.32	20,566.15	12,000.00	11,527.56	15,000.00	15,000.00	15,000.00	
001315004-4449	SANITATION HOUSING	32,981.40	41,070.99	36,428.89	52,189.23	38,000.00	34,486.62	38,000.00	38,000.00	38,000.00	
001315004-4450	RECYCLING REBATES	59,535.46	48,376.35	9,825.96	10,080.32	2,000.00	1,329.08	2,000.00	2,000.00	2,000.00	
001315004-4451	SANITATION COMMERCIAL	0.00	0.00	0.00	0.00	0.00	185.00	0.00	0.00	0.00	

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001315004-4452	SANITATION SEWER PROTECTION	52,380.44	44,702.13	57,781.16	34,258.39	45,000.00	15,996.39	38,000.00	38,000.00	38,000.00	
001315004-4461	GALLERY	0.00	0.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	
001315004-4491	CART REVENUE	27,063.81	40,136.19	42,230.00	64,025.61	45,000.00	57,785.38	45,000.00	45,000.00	45,000.00	
001315004-4561	MISCELLANEOUS REVENUE	95,673.46	104,264.38	92,567.31	121,848.18	110,000.00	105,327.59	110,000.00	110,000.00	110,000.00	
001315004-4562	ORDINANCE VIOLATIONS	0.00	0.00	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00	
001315004-4567	CEMETERY FUND	0.00	0.00	0.00	143.39	0.00	0.00	0.00	0.00	0.00	
Total SANITATION		**489,183.90**	**490,752.37**	**482,536.96**	**546,750.49**	**461,100.00**	**388,697.94**	**457,100.00**	**457,100.00**	**457,100.00**	
STREETS/HIGHWAY											
001315005-4420	STADIUM PARKING	6,411.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315005-4440	OT REIMBURSEMENT	22,852.95	15,444.34	7,299.83	1,892.93	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
001315005-4556	MATERIALS	24,381.54	11,714.25	4,142.26	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
Total STREETS/HIGHWAY		**53,646.11**	**27,158.59**	**11,442.09**	**1,892.93**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	
FLEET											
001315006-4426	FLEET-BOE	16,726.07	15,003.70	22,089.12	18,483.53	15,000.00	9,816.57	15,000.00	15,000.00	15,000.00	
001315006-4427	FLEET-WATER	12,262.25	10,796.36	0.00	4,100.62	5,000.00	0.00	5,000.00	5,000.00	5,000.00	
001315006-4428	FLEET-SUBWAY	7,418.43	6,364.75	5,558.35	1,997.82	6,000.00	1,034.43	6,000.00	6,000.00	6,000.00	
001315006-4429	FLEET-SEWER	44,065.55	29,763.83	33,639.63	23,383.95	30,000.00	10,172.87	30,000.00	30,000.00	30,000.00	
001315006-4430	FLEET-CEMETERY	2,625.27	3,543.17	4,142.71	2,149.23	3,500.00	953.03	3,500.00	3,500.00	3,500.00	
001315006-4431	FLEET-DOG	1,526.02	1,913.32	2,466.78	1,065.91	2,000.00	194.26	2,000.00	2,000.00	2,000.00	
001315006-4432	FLEET-HOUSING AUTHORITY	7,526.10	7,865.55	10,213.09	3,667.29	8,000.00	4,888.26	8,000.00	8,000.00	8,000.00	
001315006-4433	FLEET-EMS	32,177.27	45,855.85	53,734.35	31,702.46	40,000.00	19,192.62	40,000.00	40,000.00	40,000.00	
001315006-4434	FLEET-PARK&REC	57.57	293.15	0.00	0.00	200.00	437.41	200.00	200.00	200.00	
001315006-4435	FLEET-AFTER SCHOOL	924.47	545.72	448.41	3,839.41	500.00	708.76	500.00	500.00	500.00	
001315006-4436	FLEET-GOLF	667.09	351.82	977.61	619.64	0.00	0.00	0.00	0.00	0.00	
001315006-4561	MISCELLANEOUS REVENUE	0.00	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total FLEET		**125,976.09**	**122,397.22**	**133,570.05**	**91,009.86**	**110,200.00**	**47,398.21**	**110,200.00**	**110,200.00**	**110,200.00**	
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,015.59	767,372.09	766,681.20	767,178.35	767,178.00	768,817.99	767,178.00	767,178.00	767,178.00	
Total TOWN AID ROAD		**767,015.59**	**767,372.09**	**766,681.20**	**767,178.35**	**767,178.00**	**768,817.99**	**767,178.00**	**767,178.00**	**767,178.00**	
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		**1,919,227.51**	**2,048,520.57**	**1,951,835.64**	**1,987,945.27**	**1,728,078.00**	**1,484,713.14**	**1,743,578.00**	**1,743,578.00**	**1,743,578.00**	
RECREATION PROGRAMS											

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420001-4411	CONCESSION RENTALS	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	
001420001-4412	FAMILY SWIM TICKETS	11,440.00	19,829.00	9,707.60	9,787.00	17,000.00	3,416.00	17,000.00	17,000.00	17,000.00	
001420001-4413	SWIMMING POOL RECEIPTS	31,604.00	39,617.60	30,807.85	15,650.00	40,000.00	22,353.10	40,000.00	40,000.00	40,000.00	
001420001-4414	RENT-SPORT FIELDS	12,125.00	12,675.00	14,150.00	27,272.50	11,000.00	2,275.00	11,000.00	11,000.00	11,000.00	
001420001-4415	RENT-PICNIC TABLES	13,667.50	11,850.00	8,729.00	14,890.00	13,000.00	6,610.00	13,000.00	13,000.00	13,000.00	
001420001-4416	RENT-BEES	297,687.68	75,000.00	0.00	0.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	
001420001-4418	WILLOW BROOK CONCESSION	47,312.91	51,484.52	21,818.00	20,470.42	59,000.00	48,311.23	65,700.00	65,700.00	65,700.00	
001420001-4419	SPECIAL EVENTS	72,802.82	63,927.68	40,855.24	25,662.50	60,000.00	71,045.47	122,000.00	122,000.00	122,000.00	
001420001-4421	SPECIAL PROGRAMS	178,837.72	169,130.26	65,759.50	92,588.03	150,000.00	31,762.00	150,000.00	150,000.00	150,000.00	
001420001-4422	SIGNAGE	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	
001420001-4440	OT REIMBURSEMENT	8,101.45	7,863.63	9,949.13	14,959.57	7,000.00	22,089.00	7,000.00	7,000.00	7,000.00	
001420001-4512	DONATIONS	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	
001420001-4565	INTEREST FROM TRUST FUNDS	65,545.90	68,379.14	62,514.68	64,063.76	60,000.00	72,990.54	60,000.00	60,000.00	60,000.00	
Total RECREATION PROGRAMS		**739,124.98**	**519,756.83**	**272,291.00**	**285,673.78**	**443,000.00**	**289,852.34**	**511,700.00**	**511,700.00**	**511,700.00**	
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	0.00	48,866.00	2,976.00	97,732.00	48,866.00	32,577.34	48,866.00	48,866.00	48,866.00	
001523002-4463	DISABILITY RIDERSHIP FEE	9,626.00	10,129.00	5,282.00	2,715.50	10,000.00	2,829.00	10,000.00	10,000.00	10,000.00	
Total SENIOR CENTER		**9,626.00**	**58,995.00**	**8,258.00**	**100,447.50**	**58,866.00**	**35,406.34**	**58,866.00**	**58,866.00**	**58,866.00**	
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		**748,750.98**	**578,751.83**	**280,549.00**	**386,121.28**	**501,866.00**	**325,258.68**	**570,566.00**	**570,566.00**	**570,566.00**	
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	2,086.90	0.00	0.00	668.95	0.00	0.00	0.00	0.00	0.00	
001214002-4300	BUILDING PERMITS	422,487.25	487,652.05	815,882.51	383,243.08	450,000.00	668,147.27	450,000.00	450,000.00	450,000.00	
001214002-4301	ELECTRICAL PERMITS	134,200.49	179,512.45	129,688.10	124,739.46	100,000.00	222,169.18	100,000.00	100,000.00	100,000.00	
001214002-4302	PLUMBING PERMITS	43,887.21	75,312.57	51,536.21	52,894.88	40,000.00	60,145.00	40,000.00	40,000.00	40,000.00	
001214002-4303	CERTIFICATE OF OCCUPANCY	48,356.06	48,622.06	57,795.54	31,026.00	50,000.00	76,798.50	50,000.00	50,000.00	50,000.00	
001214002-4304	SPRINKLERS	414.37	2,896.03	866.82	1,845.00	5,000.00	18,000.00	5,000.00	5,000.00	5,000.00	
001214002-4305	ZONING PERMIT	9,635.00	7,335.00	5,785.00	4,468.56	5,000.00	-30,792.50	5,000.00	5,000.00	5,000.00	
001214002-4306	DEALER/REPAIR PERMIT	1,050.00	2,100.00	0.00	1,050.00	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00	
001214002-4324	FIRE PERMIT	0.00	13,347.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001214002-4326 HEATING AND COOLING	82,459.09	183,956.97	107,254.52	89,299.27	80,000.00	245,276.27	80,000.00	80,000.00	80,000.00	
001214002-4561 MISCELLANEOUS REVENUE	5,884.50	1,609.41	1,206.34	326.27	2,000.00	868.00	2,000.00	2,000.00	2,000.00	
Total BUILDING/CODE ENFORCEMENT	**750,460.87**	**1,002,344.04**	**1,170,015.04**	**689,561.47**	**733,000.00**	**1,261,711.72**	**733,000.00**	**733,000.00**	**733,000.00**	
NURSING										
001522002-4319 HEALTH LICENSE	0.00	0.00	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00	
001522002-4431 FLEET-DOG	0.00	0.00	0.00	17.42	0.00	0.00	0.00	0.00	0.00	
001522002-4437 CLINICAL SERVICES	24,016.04	29,110.28	26,423.62	16,650.03	15,000.00	11,796.43	15,000.00	15,000.00	15,000.00	
Total NURSING	**24,016.04**	**29,110.28**	**26,423.62**	**19,141.45**	**15,000.00**	**11,796.43**	**15,000.00**	**15,000.00**	**15,000.00**	
ENVIRONMENTAL										
001522003-4319 HEALTH LICENSE	116,735.07	120,807.76	48,482.67	120,298.31	95,000.00	32,047.00	95,000.00	95,000.00	95,000.00	
Total ENVIRONMENTAL	**116,735.07**	**120,807.76**	**48,482.67**	**120,298.31**	**95,000.00**	**32,047.00**	**95,000.00**	**95,000.00**	**95,000.00**	
EVICTIONS										
001523001-4559 PAYMENT REIMBURSEMENT	3,716.06	2,499.00	1,103.32	704.00	2,000.00	563.00	2,000.00	2,000.00	2,000.00	
Total EVICTIONS	**3,716.06**	**2,499.00**	**1,103.32**	**704.00**	**2,000.00**	**563.00**	**2,000.00**	**2,000.00**	**2,000.00**	
Total 61-HEALTH & BUILDING	**894,928.04**	**1,154,761.08**	**1,246,024.65**	**829,705.23**	**845,000.00**	**1,306,118.15**	**845,000.00**	**845,000.00**	**845,000.00**	
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	72,922.00	36,305.00	35,309.00	38,471.00	35,309.00	40,752.00	40,752.00	40,752.00	40,752.00	
001724008-4102 OTHER SCHOOL	0.00	0.00	10,000.00	10,000.00	0.00	6,000.00	10,000.00	10,000.00	10,000.00	
001724008-4103 BOE TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	18,482,324.00	0.00	0.00	0.00	
001724008-4104 ECS	72,339,786.00	73,026,651.00	72,484,221.00	72,716,216.00	72,350,710.00	17,003,738.00	72,350,710.00	72,350,710.00	72,350,710.00	
001724008-4115 SPECIAL EDUCATION	2,350,979.00	3,731,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total STATE FOR EDUCATION	**74,763,687.00**	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,386,019.00**	**35,532,814.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	
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	**74,763,687.00**	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,386,019.00**	**35,532,814.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
TELECOMMUNICATIONS										
001213001-4562 ORDINANCE VIOLATIONS	1,075.00	1,206.00	1,153.16	1,260.00	1,100.00	1,272.00	0.00	0.00	0.00	

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Total TELECOMMUNICATIONS		**1,075.00**	**1,206.00**	**1,153.16**	**1,260.00**	**1,100.00**	**1,272.00**	**0.00**	**0.00**	**0.00**	
PROPERTY MGT ADMINISTRATION											
001316001-4409	RENTS	38,058.45	32,750.15	41,800.18	22,554.28	31,552.00	56,422.62	31,552.00	31,552.00	31,552.00	
001316001-4410	TELEPHONE COMMISSIONS	707.31	784.03	864.75	1,449.00	900.00	622.50	900.00	900.00	900.00	
001316001-4561	MISCELLANEOUS REVENUE	1,600.00	0.00	227.05	76.53	250.00	0.00	250.00	250.00	250.00	
Total PROPERTY MGT ADMINISTRATION		**40,365.76**	**33,534.18**	**42,891.98**	**24,079.81**	**32,702.00**	**57,045.12**	**32,702.00**	**32,702.00**	**32,702.00**	
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	21,225.00	29,700.00	27,035.00	27,025.00	27,000.00	26,550.00	33,000.00	33,000.00	33,000.00	
001316005-4464	GARAGES	0.00	0.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	
001316005-4465	GENEALOGY REPORT	0.00	0.00	0.00	-0.90	0.00	0.00	0.00	0.00	0.00	
001316005-4468	RENTS GARAGE	63,621.25	71,876.37	97,055.97	73,460.04	63,900.00	69,071.25	75,000.00	75,000.00	75,000.00	
001316005-4469	PARKING METERS STREET	219,954.59	218,573.07	151,193.80	92,185.13	175,000.00	98,949.86	175,000.00	175,000.00	175,000.00	
001316005-4472	PARKING LOT	11,999.00	11,064.00	9,592.00	10,704.00	10,464.00	11,860.75	10,500.00	10,500.00	10,500.00	
001316005-4473	SMARTCARDS	230.00	305.00	120.00	410.00	2,000.00	4,095.00	4,000.00	4,000.00	4,000.00	
Total PARKING ADMINISTRATION		**317,029.84**	**331,518.44**	**284,996.77**	**203,782.92**	**278,364.00**	**210,526.86**	**297,500.00**	**297,500.00**	**297,500.00**	
COURTHOUSE PARKING GARAGE											
001316008-4464	GARAGES	619,863.19	609,858.72	517,633.02	269,192.61	400,000.00	264,676.93	400,000.00	400,000.00	400,000.00	
Total COURTHOUSE PARKING GARAGE		**619,863.19**	**609,858.72**	**517,633.02**	**269,192.61**	**400,000.00**	**264,676.93**	**400,000.00**	**400,000.00**	**400,000.00**	
SZCZESNY PARKING GARAGE											
001316009-4464	GARAGES	220,776.03	274,009.01	308,469.77	147,796.51	200,000.00	190,388.06	200,000.00	200,000.00	200,000.00	
Total SZCZESNY PARKING GARAGE		**220,776.03**	**274,009.01**	**308,469.77**	**147,796.51**	**200,000.00**	**190,388.06**	**200,000.00**	**200,000.00**	**200,000.00**	
BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	36,787.86	39,086.01	47,220.46	42,287.88	40,000.00	36,518.63	40,000.00	40,000.00	40,000.00	
001316010-4470	PARKING METERS WASHINGTON	10,815.37	9,080.95	5,831.20	838.89	6,000.00	601.56	11,000.00	11,000.00	11,000.00	
Total BADOLATO PARKING GARAGE		**47,603.23**	**48,166.96**	**53,051.66**	**43,126.77**	**46,000.00**	**37,120.19**	**51,000.00**	**51,000.00**	**51,000.00**	
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		**1,246,713.05**	**1,298,293.31**	**1,208,196.36**	**689,238.62**	**958,166.00**	**761,029.16**	**981,202.00**	**981,202.00**	**981,202.00**	
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	4,785.00	5,952.00	5,682.00	5,458.00	6,000.00	4,608.00	6,000.00	6,000.00	6,000.00	
001108001-4308	LIQUOR PERMIT	194.00	1,800.00	980.00	860.00	1,400.00	880.00	1,400.00	1,400.00	1,400.00	
001108001-4309	BURIAL/CREMATION	7,400.00	13,135.00	15,735.00	15,865.00	8,000.00	11,066.00	10,000.00	10,000.00	10,000.00	
001108001-4310	VITAL STATISTICS	203,999.00	195,630.00	178,331.00	190,360.00	180,000.00	165,219.00	180,000.00	180,000.00	180,000.00	

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001108001-4311	ZONING CHANGE	400.00	0.00	400.00	400.00	400.00	800.00	400.00	400.00	400.00	
001108001-4312	NEW BUSINESS LICENSE	855.00	1,530.00	1,190.00	1,540.00	1,000.00	1,185.00	1,000.00	1,000.00	1,000.00	
001108001-4313	PUBLICATIONS	0.00	25.00	0.00	0.00	0.00	25.00	50.00	50.00	50.00	
001108001-4315	DOG LICENSE	1,796.50	1,610.50	1,157.00	1,783.50	2,000.00	425.50	1,800.00	1,800.00	1,800.00	
001108001-4400	LAND RECORDS	279,567.00	300,738.00	323,419.00	368,802.00	280,000.00	321,732.50	280,000.00	280,000.00	280,000.00	
001108001-4401	CONVEYANCE TAX	1,094,205.25	796,332.65	845,278.62	1,148,177.28	800,000.00	1,492,966.73	800,000.00	800,000.00	800,000.00	
001108001-4402	COPIES	50,816.60	49,766.85	43,420.65	49,834.80	46,000.00	44,037.27	46,000.00	46,000.00	46,000.00	
001108001-4403	NOTARY SERVICES	1,905.00	1,740.00	1,100.00	375.00	1,000.00	2,005.00	2,000.00	2,000.00	2,000.00	
001108001-4404	NOTARY APPOINTMENT	1,207.00	2,155.00	1,535.00	2,195.00	1,200.00	1,645.00	1,200.00	1,200.00	1,200.00	
001108001-4406	DOCUMENT PRESERVATION -	33.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001108001-4561	MISCELLANEOUS REVENUE	3,969.70	2,692.50	2,561.43	23,782.90	2,000.00	924.00	2,000.00	2,000.00	2,000.00	
001108001-4563	INTEREST INCOME	2,838.90	0.00	0.00	6,871.90	0.00	49,327.09	0.00	0.00	0.00	
Total TOWN CLERK		**1,653,971.95**	**1,373,125.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
Total 92-TOWN CLERK		**1,653,971.95**	**1,373,125.50**	**1,420,789.70**	**1,816,305.38**	**1,329,000.00**	**2,096,846.09**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	
HUMAN RESOURCES											
001521002-4475	TEST FEES	6,600.00	46,485.00	8,370.00	16,290.00	87,000.00	8,350.00	5,000.00	5,000.00	5,000.00	
Total HUMAN RESOURCES		**6,600.00**	**46,485.00**	**8,370.00**	**16,290.00**	**87,000.00**	**8,350.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 94-HUMAN RESOURCES		**6,600.00**	**46,485.00**	**8,370.00**	**16,290.00**	**87,000.00**	**8,350.00**	**5,000.00**	**5,000.00**	**5,000.00**	
Total 001-GENERAL FUND		**241,082,797.12**	**193,805,261.47**	**250,330,996.15**	**238,622,329.27**	**243,135,108.00**	**193,767,126.47**	**256,532,070.00**	**256,572,370.00**	**251,056,177.00**	
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											
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	122,199.36	135,953.80	128,341.79	149,033.10	157,661.00	124,887.32	116,700.00	116,700.00	116,700.00	
001105002-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	175.06	0.00	0.00	0.00	
001105002-5331	PROFESSIONAL SERVICES	0.00	11,500.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	
001105002-5412	TELECOMMUNICATIONS	672.46	567.01	572.30	448.29	1,200.00	247.89	1,000.00	1,000.00	1,000.00	
001105002-5541	MARKETING	54,682.74	40,214.08	39,866.79	30,880.26	40,000.00	17,072.34	40,000.00	40,000.00	40,000.00	
001105002-5610	POSTAGE, COPIES & SCANS	155.70	0.00	0.00	0.00	350.00	0.00	250.00	250.00	250.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001105002-5611	OFFICE SUPPLIES	750.00	170.91	223.22	246.84	500.00	12.59	250.00	250.00	250.00	
001105002-5810	DUES/FEES/MEMBERSHIPS	905.07	827.51	1,045.12	1,240.12	2,000.00	1,274.18	2,000.00	2,000.00	2,000.00	
001105002-5811	GRANTS & CONTRIBUTIONS	1,499.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001105002-5877	ADMINISTRATIVE	545.07	110.11	212.70	295.89	1,000.00	156.71	1,500.00	1,500.00	1,500.00	
001105002-5887	GOVERNMENT EFFICIENCY	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total ECONOMIC DEVELOPMENT		**181,409.55**	**189,343.42**	**170,306.92**	**182,144.50**	**202,711.00**	**143,826.09**	**181,700.00**	**181,700.00**	**181,700.00**	
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	170,102.98	167,312.43	163,048.74	170,494.75	261,133.00	167,678.84	244,407.00	244,407.00	216,506.00	
001106001-5122	OVERTIME	1,711.19	1,082.61	899.85	597.52	1,000.00	15.87	1,000.00	1,000.00	1,000.00	
001106001-5123	LONGEVITY	1,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00	
001106001-5229	HSA CITY CONTRIBUTION	0.00	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00	
001106001-5412	TELECOMMUNICATIONS	863.30	758.60	764.82	526.68	0.00	260.19	384.00	384.00	384.00	
001106001-5440	RENTALS/SUPPLIES EQUIP	2,312.20	2,822.03	3,057.18	2,606.78	2,800.00	1,504.54	2,800.00	2,800.00	2,800.00	
001106001-5540	ADVERTISING	6,286.30	6,407.72	5,908.16	5,524.74	3,800.00	3,632.05	3,800.00	3,800.00	3,800.00	
001106001-5550	PRINTING AND ADVERTISING	0.00	333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001106001-5610	POSTAGE, COPIES & SCANS	909.59	1,013.16	598.60	722.99	600.00	444.67	750.00	750.00	750.00	
001106001-5611	OFFICE SUPPLIES	530.33	551.38	75.80	222.81	500.00	219.52	500.00	500.00	500.00	
001106001-5810	DUES/FEES/MEMBERSHIPS	548.00	705.56	566.00	0.00	800.00	697.00	800.00	800.00	800.00	
Total CITY PLAN		**184,663.89**	**181,770.62**	**175,619.15**	**312,678.67**	**271,333.00**	**175,152.68**	**255,141.00**	**255,141.00**	**226,540.00**	
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	51,272.00	52,068.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	
Total CAPITOL REGION COUNCIL OF GOVT		**51,272.00**	**52,068.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00	3,446.00	0.00	
Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,446.00**	**3,446.00**	**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											

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001417001-5801	BAND CONCERTS	14,950.00	14,000.00	14,650.00	15,650.00	15,000.00	14,850.00	15,000.00	15,000.00	15,000.00	
001417001-5901	MAIN STREET USA	69,439.78	67,527.73	72,016.82	68,269.09	120,000.00	136,976.65	80,000.00	80,000.00	80,000.00	
Total CULTURAL ORGANIZATIONS		**84,389.78**	**81,527.73**	**86,666.82**	**83,919.09**	**135,000.00**	**151,826.65**	**95,000.00**	**95,000.00**	**95,000.00**	
Total 10-ECONOMIC AND POLICY		**501,735.22**	**504,709.77**	**485,749.89**	**631,899.26**	**662,201.00**	**523,962.42**	**588,444.00**	**588,444.00**	**556,397.00**	
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	85,920.44	86,440.56	86,498.33	86,441.28	86,442.00	72,034.20	86,442.00	86,442.00	86,442.00	
001103001-5811	GRANTS & CONTRIBUTIONS	30,634.81	28,313.78	25,793.90	29,062.40	32,624.00	25,289.30	32,624.00	32,624.00	32,624.00	
Total PROBATE		**116,555.25**	**114,754.34**	**112,292.23**	**115,503.68**	**119,066.00**	**97,323.50**	**119,066.00**	**119,066.00**	**119,066.00**	
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	376,061.86	430,458.75	440,982.19	453,486.46	462,603.00	345,724.21	450,627.00	450,627.00	450,627.00	
001109001-5123	LONGEVITY	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	
001109001-5229	HSA CITY CONTRIBUTION	0.00	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001109001-5331	PROFESSIONAL SERVICES	15,687.94	16,332.38	17,873.74	6,235.85	17,750.00	3,848.25	20,000.00	20,000.00	20,000.00	
001109001-5332	LEGAL SERVICES	177,839.50	140,488.10	107,305.26	26,098.81	70,195.00	47,801.47	67,170.00	67,170.00	67,170.00	
001109001-5412	TELECOMMUNICATIONS	16.44	1,080.27	1,560.39	1,175.25	1,000.00	661.41	1,000.00	1,000.00	1,000.00	
001109001-5436	EQUIPMENT MAINT & REPAIR	0.00	206.32	192.01	225.49	100.00	121.26	250.00	250.00	250.00	
001109001-5440	RENTALS/SUPPLIES EQUIP	2,409.79	2,390.07	2,130.44	2,121.60	2,250.00	1,600.04	2,250.00	2,250.00	2,250.00	
001109001-5525	FORECLOSED PROPERTIES	0.00	5,365.85	1,005.00	2,862.32	5,000.00	4,855.00	17,500.00	17,500.00	17,500.00	
001109001-5610	POSTAGE, COPIES & SCANS	612.81	678.31	579.17	550.67	500.00	307.49	500.00	500.00	500.00	
001109001-5611	OFFICE SUPPLIES	1,980.88	2,520.85	1,380.86	971.42	2,000.00	963.90	1,750.00	1,750.00	1,750.00	
001109001-5645	TECHNICAL PUBLICATIONS	2,220.00	2,220.00	2,386.47	2,436.00	1,750.00	1,827.00	2,000.00	2,000.00	2,000.00	
001109001-5810	DUES/FEES/MEMBERSHIPS	349.00	1,103.28	297.00	707.02	400.00	0.00	400.00	400.00	400.00	
Total CORPORATION COUNSEL		**579,178.22**	**605,244.18**	**579,092.53**	**498,270.89**	**564,948.00**	**409,110.03**	**563,447.00**	**563,447.00**	**563,447.00**	
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	37,500.00	45,000.00	45,000.00	45,000.00	
Total LEGISLATIVE SUPPORT		**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**37,500.00**	**45,000.00**	**45,000.00**	**45,000.00**	
DAMAGE CLAIMS											
001625105-5333	LEGAL JUDGEMENTS	235,000.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	
001625105-5526	DAMAGE CLAIMS	161,809.76	21,450.00	62,500.00	101,500.00	125,000.00	46,340.00	125,000.00	125,000.00	125,000.00	
Total DAMAGE CLAIMS		**396,809.76**	**21,450.00**	**62,500.00**	**101,500.00**	**250,000.00**	**46,340.00**	**250,000.00**	**250,000.00**	**250,000.00**	
Total 20-LEGAL SERVICES DEPARTMENT		**1,137,543.23**	**786,448.52**	**798,884.76**	**760,274.57**	**979,014.00**	**590,273.53**	**977,513.00**	**977,513.00**	**977,513.00**	
BOARD OF FINANCE											
001102002-5122	OVERTIME	297.49	0.00	0.00	0.00	1,000.00	953.55	1,000.00	1,000.00	1,000.00	

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Total BOARD OF FINANCE		**297.49**	**0.00**	**0.00**	**0.00**	**1,000.00**	**953.55**	**1,000.00**	**1,000.00**	**1,000.00**	
SAFETY COMMITTEE											
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SAFETY COMMITTEE		**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	193.42	0.00	182.38	0.00	300.00	165.86	300.00	300.00	300.00	
Total BOARD OF ASSESSMENT APPEALS		**193.42**	**0.00**	**182.38**	**0.00**	**300.00**	**165.86**	**300.00**	**300.00**	**300.00**	
ASSESSOR											
001107001-5121	FULL TIME SALARIES	553,937.69	575,004.05	605,278.59	625,622.14	636,612.00	477,595.83	655,324.00	655,324.00	655,324.00	
001107001-5122	OVERTIME	2,601.40	0.00	276.59	289.30	1,000.00	0.00	4,000.00	4,000.00	4,000.00	
001107001-5123	LONGEVITY	3,450.00	3,450.00	3,625.00	3,800.00	4,000.00	700.00	4,000.00	4,000.00	4,000.00	
001107001-5331	PROFESSIONAL SERVICES	180,439.00	6,375.00	24,224.50	5,425.00	275,000.00	100,514.35	275,000.00	275,000.00	275,000.00	
001107001-5352	DATA PROCESSING	14,327.84	14,712.63	15,682.99	16,407.94	17,500.00	17,189.65	22,500.00	22,500.00	22,500.00	
001107001-5412	TELECOMMUNICATIONS	0.00	703.40	514.97	256.04	1,000.00	0.00	0.00	0.00	0.00	
001107001-5440	RENTALS/SUPPLIES EQUIP	1,421.38	1,456.70	1,199.98	1,390.57	1,600.00	2,538.22	1,600.00	1,600.00	1,600.00	
001107001-5540	ADVERTISING	57.86	0.00	55.54	0.00	100.00	0.00	100.00	100.00	100.00	
001107001-5610	POSTAGE, COPIES & SCANS	3,624.03	3,606.33	3,052.74	3,098.08	3,500.00	1,468.00	3,500.00	3,500.00	3,500.00	
001107001-5611	OFFICE SUPPLIES	857.43	844.00	805.32	836.82	900.00	91.18	900.00	900.00	900.00	
001107001-5645	TECHNICAL PUBLICATIONS	2,258.84	2,491.05	2,519.92	2,699.12	3,040.00	1,745.12	6,600.00	6,600.00	6,600.00	
001107001-5810	DUES/FEES/MEMBERSHIPS	1,930.00	3,005.54	1,894.10	2,800.00	3,250.00	1,980.00	3,250.00	3,250.00	3,250.00	
Total ASSESSOR		**764,905.47**	**611,648.70**	**659,130.24**	**662,625.01**	**947,502.00**	**603,822.35**	**976,774.00**	**976,774.00**	**976,774.00**	
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	268,761.95	300,984.42	310,492.81	288,049.85	361,153.00	180,269.57	361,389.00	361,389.00	299,392.00	
001107002-5122	OVERTIME	1,033.84	559.22	755.99	1,393.46	1,100.00	2,945.00	1,100.00	1,100.00	1,100.00	
001107002-5123	LONGEVITY	1,505.50	1,641.50	2,173.50	858.50	2,195.00	70.00	970.00	970.00	287.00	
001107002-5124	PART TIME SALARIES	15,451.55	1,613.76	75.00	0.00	1,500.00	0.00	250.00	250.00	250.00	
001107002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	
001107002-5331	PROFESSIONAL SERVICES	182,022.88	378,124.96	379,509.54	305,883.82	293,338.00	208,695.73	130,882.00	130,882.00	130,882.00	
001107002-5336	OTHER PURCHASE SVCS	12,789.00	825.00	450.00	1,200.00	3,600.00	825.00	3,400.00	3,400.00	3,400.00	
001107002-5352	DATA PROCESSING	66,904.55	57,622.03	56,837.92	11,080.19	60,300.00	5,313.22	11,400.00	11,400.00	11,400.00	
001107002-5436	EQUIPMENT MAINT & REPAIR	144.28	138.42	375.00	0.00	750.00	425.00	1,150.00	1,150.00	1,150.00	
001107002-5440	RENTALS/SUPPLIES EQUIP	2,337.37	1,250.03	2,500.82	2,362.67	1,198.00	1,433.89	1,355.00	1,355.00	1,355.00	
001107002-5540	ADVERTISING	5,303.77	100.00	3,957.81	4,888.83	5,294.00	880.66	5,294.00	5,294.00	5,294.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107002-5610	POSTAGE, COPIES & SCANS	6,006.61	8,030.22	7,941.49	1,744.82	8,050.00	1,335.98	8,050.00	8,050.00	8,050.00	
001107002-5611	OFFICE SUPPLIES	1,001.01	153.75	1,202.27	1,958.04	7,156.00	4,480.49	7,156.00	7,156.00	7,156.00	
001107002-5652	PROGRAM SUPPLIES	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107002-5659	OPERATING MATERIAL &	24.42	13.67	24.42	1,748.10	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001107002-5810	DUES/FEES/MEMBERSHIPS	652.00	741.00	719.00	80.00	784.00	540.00	954.00	954.00	954.00	
001107002-5897	MISCELLANEOUS	0.00	400.00	0.00	0.00	0.00	-714.81	0.00	0.00	0.00	
Total REVENUE COLLECTIONS		**563,938.73**	**752,197.98**	**767,033.57**	**621,248.28**	**750,418.00**	**407,999.73**	**537,350.00**	**537,350.00**	**474,670.00**	
TREASURER											
001107003-5124	PART TIME SALARIES	2,499.84	2,500.00	2,500.00	2,250.00	2,500.00	2,250.00	2,500.00	2,500.00	2,500.00	
Total TREASURER		**2,499.84**	**2,500.00**	**2,500.00**	**2,250.00**	**2,500.00**	**2,250.00**	**2,500.00**	**2,500.00**	**2,500.00**	
FINANCE											
001107004-5121	FULL TIME SALARIES	961,894.84	956,320.98	907,337.16	957,832.71	964,008.00	689,599.51	973,938.00	973,938.00	973,938.00	
001107004-5122	OVERTIME	2,781.48	4,124.71	21,377.07	18,976.25	25,000.00	18,052.13	25,000.00	25,000.00	25,000.00	
001107004-5123	LONGEVITY	5,284.00	4,323.00	4,875.48	4,175.50	4,811.00	1,835.50	4,811.00	4,811.00	4,811.00	
001107004-5124	PART TIME SALARIES	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107004-5229	HSA CITY CONTRIBUTION	0.00	62.49	0.00	166.67	0.00	0.00	0.00	0.00	0.00	
001107004-5412	TELECOMMUNICATIONS	609.84	967.56	1,054.94	546.22	1,080.00	160.18	550.00	550.00	550.00	
001107004-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00	
001107004-5440	RENTALS/SUPPLIES EQUIP	2,677.28	2,849.56	0.00	2,826.00	4,328.00	2,355.00	4,328.00	4,328.00	4,328.00	
001107004-5540	ADVERTISING	9,183.97	9,579.12	10,013.50	2,531.20	11,300.00	1,401.09	11,250.00	11,250.00	11,250.00	
001107004-5610	POSTAGE, COPIES & SCANS	11,340.23	10,732.25	12,961.91	21,176.70	18,000.00	7,502.75	22,000.00	22,000.00	22,000.00	
001107004-5611	OFFICE SUPPLIES	3,000.00	2,542.36	2,310.09	2,715.15	3,995.00	3,431.71	3,995.00	3,995.00	3,995.00	
001107004-5659	OPERATING MATERIAL &	692.73	832.94	494.21	495.16	750.00	692.93	750.00	750.00	750.00	
001107004-5810	DUES/FEES/MEMBERSHIPS	3,524.00	4,543.00	2,648.00	2,446.27	4,470.00	1,628.96	4,680.00	4,680.00	4,680.00	
Total FINANCE		**1,000,988.37**	**1,016,877.97**	**963,072.36**	**1,016,327.55**	**1,037,742.00**	**726,659.76**	**1,051,302.00**	**1,051,302.00**	**1,051,302.00**	
PURCHASING											
Total PURCHASING		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	33,743.58	31,758.20	1,408.64	11,162.02	30,000.00	7,815.23	30,000.00	30,000.00	30,000.00	
001107007-5336	OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	
001107007-5349	PAVEMENT MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
001107007-5352	DATA PROCESSING	22,979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total GEN FINANCIAL SVCS		**106,532.58**	**81,568.20**	**51,218.64**	**36,067.02**	**79,810.00**	**57,625.23**	**79,810.00**	**79,810.00**	**379,810.00**	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
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	15,726.30	15,711.81	15,144.51	14,981.52	16,500.00	11,121.51	16,000.00	16,000.00	16,000.00	
001110001-5610	POSTAGE, COPIES & SCANS	-3,416.96	-8,992.15	-5,428.63	-5,672.97	10,000.00	7,353.04	15,000.00	15,000.00	15,000.00	
001110001-5611	OFFICE SUPPLIES	0.00	0.00	247.67	8.16	400.00	72.00	500.00	500.00	500.00	
001110001-5659	OPERATING MATERIAL &	1,399.16	1,386.38	1,506.99	1,576.48	6,500.00	3,141.33	9,000.00	9,000.00	9,000.00	
Total CENTRAL ADMINISTRATION		13,708.50	8,106.04	11,470.54	10,893.19	33,400.00	21,687.88	40,500.00	40,500.00	40,500.00	
PARKING ENFORCEMENT											
001316006-5411	WATER/SEWER CHARGES	775.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PARKING ENFORCEMENT		775.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CONTINGENCY											
Total CONTINGENCY		0.00	0.00	0.00	0.00	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	
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	32,083.26	35,000.00	32,083.33	20,000.00	20,000.00	18,326.00	20,000.00	20,000.00	20,000.00	
001625001-5520	AUTO INSURANCE	340,796.00	354,073.25	367,158.00	400,508.65	410,000.00	434,802.40	587,897.00	587,897.00	559,902.00	
001625001-5521	BONDS - EMPLOYEES	1,869.00	560.00	1,190.00	560.00	3,000.00	1,820.00	1,250.00	1,250.00	1,190.00	
001625001-5522	FIRE EXT COVERAGE	154,569.48	158,598.50	240,502.00	234,495.00	240,000.00	285,482.00	419,446.00	419,446.00	399,472.00	
001625001-5523	ATHLETIC ACCIDENT	0.00	20,363.40	20,363.40	17,308.80	23,000.00	20,363.40	23,519.00	23,519.00	22,399.00	
001625001-5524	EXCESS WC	131,310.00	135,248.60	138,837.00	162,930.00	165,000.00	183,950.00	202,806.00	202,806.00	193,148.00	
001625001-5525	FORECLOSED PROPERTIES	8,576.50	12,407.10	14,810.10	15,215.10	17,000.00	19,322.20	22,317.00	22,317.00	21,254.00	
001625001-5530	GENERAL LIABILITY	236,988.50	253,473.56	256,217.99	272,738.92	275,000.00	482,570.73	579,630.00	579,630.00	552,028.00	
001625001-7703	WORKS COMP FUND	0.00	954,323.00	954,323.00	820,530.00	820,530.00	410,265.00	820,530.00	820,530.00	820,530.00	
001625001-7704	GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	33,250.00	66,500.00	66,500.00	66,500.00	
Total MUNICIPAL INSURANCE		972,692.74	1,990,547.41	2,091,984.82	2,010,786.47	2,040,030.00	1,890,151.73	2,743,895.00	2,743,895.00	2,656,423.00	
ADMIN AND CONTINGENCY											
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,907,078.00	0.00	1,622,635.00	1,622,635.00	1,122,635.00	
001625101-5872	REFUNDS	166,213.70	276,491.71	311,275.77	519,836.31	310,000.00	112,941.31	310,000.00	310,000.00	310,000.00	
001625101-5875	AUDIT & ACCOUNTING FEES	117,207.50	118,575.00	121,050.00	122,075.00	140,150.00	117,000.00	148,150.00	148,150.00	148,150.00	
001625101-7010	OTHER FUNDS	68,199.64	850,617.68	3,316,727.95	1,265,626.06	497,704.00	383,609.94	497,704.00	497,704.00	433,632.00	
Total ADMIN AND CONTINGENCY		351,620.84	1,245,684.39	3,749,053.72	1,907,537.37	2,854,932.00	613,551.25	2,578,489.00	2,578,489.00	2,014,417.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	1,774,743.95	1,855,772.41	2,157,098.06	2,564,228.16	3,107,966.00	2,433,846.99	3,621,365.00	3,621,365.00	3,497,613.00	
001626001-5222	MERF ADMIN FEE	114,660.00	114,540.00	120,290.00	121,620.00	122,400.00	122,640.00	123,640.00	123,640.00	123,180.00	
001626001-5231	MEDICARE	591,205.48	627,105.86	622,947.65	644,239.73	697,170.00	534,592.64	715,149.00	715,149.00	715,149.00	
Total CITY PENSION CONTRIBUTION		**2,480,609.43**	**2,597,418.27**	**2,900,335.71**	**3,330,087.89**	**3,927,536.00**	**3,091,079.63**	**4,460,154.00**	**4,460,154.00**	**4,335,942.00**	
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	2,225,451.65	2,478,725.91	3,134,706.65	3,632,824.26	3,301,587.00	3,187,645.57	4,173,258.00	4,173,258.00	3,895,460.00	
001626002-5223	PENSION POLICE AND FIRE	167,720.22	173,155.02	143,260.75	141,869.97	134,667.00	88,924.56	137,389.00	137,389.00	137,389.00	
001626002-5234	DEFERRED COMP CITY SHARE	227,688.86	237,544.86	237,295.73	242,486.50	241,122.00	197,256.38	255,977.00	255,977.00	255,977.00	
001626002-7801	PD PENSION FUND	1,412,878.00	3,621,570.00	1,572,196.00	1,700,000.00	2,475,000.00	0.00	3,409,846.00	3,409,846.00	2,725,000.00	
Total POLICE PENSION CONTRIBUTION		**4,033,738.73**	**6,510,995.79**	**5,087,459.13**	**5,717,180.73**	**6,152,376.00**	**3,473,826.51**	**7,976,470.00**	**7,976,470.00**	**7,013,826.00**	
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,475,516.96	1,594,203.36	1,990,560.75	2,268,587.96	2,869,562.00	2,085,758.66	3,193,619.00	3,193,619.00	2,981,031.00	
001626003-5223	PENSION POLICE AND FIRE	22,789.98	23,071.32	23,532.74	26,043.65	24,724.00	16,322.32	25,218.00	25,218.00	25,218.00	
001626003-5234	DEFERRED COMP CITY SHARE	116,780.61	123,285.48	131,045.64	135,759.96	138,144.00	106,523.79	140,082.00	140,082.00	140,082.00	
001626003-7803	FIRE PENSION FUND	1,458,969.00	3,707,341.00	1,572,197.00	1,700,000.00	2,475,000.00	0.00	3,125,462.00	3,125,462.00	2,725,000.00	
Total FIRE PENSION CONTRIBUTION		**3,074,056.55**	**5,447,901.16**	**3,717,336.13**	**4,130,391.57**	**5,507,430.00**	**2,208,604.77**	**6,484,381.00**	**6,484,381.00**	**5,871,331.00**	
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	96,448.92	97,018.92	90,448.92	100,136.33	97,019.00	60,299.28	97,019.00	97,019.00	97,019.00	
Total SPECIAL PENSION CONTRIBUTION		**96,448.92**	**97,018.92**	**90,448.92**	**100,136.33**	**97,019.00**	**60,299.28**	**97,019.00**	**97,019.00**	**97,019.00**	
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	
001627001-5131	PILO/RET INCENTIVE	319,897.39	351,203.69	353,696.62	352,606.26	378,850.00	349,321.51	398,000.00	398,000.00	398,000.00	
001627001-5210	SELF INS BC/BS,DELTADENTAL	0.00	0.00	0.00	0.00	0.00	7,132.00	0.00	0.00	0.00	
001627001-5224	CT CARE	445,805.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001627001-5228	LIFE INSURANCE	89,001.72	89,697.36	78,658.62	80,788.75	83,172.00	55,962.17	83,172.00	83,172.00	83,172.00	
001627001-5233	OPEB ARC	668,049.00	711,490.00	668,049.00	164,407.00	711,490.00	0.00	1,009,053.00	1,009,053.00	850,000.00	
001627001-5260	UNEMPLOYMENT COMP	41,413.52	49,063.00	52,195.00	67,137.12	80,000.00	24,764.71	80,000.00	80,000.00	64,532.00	
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	4,309.80	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
001627001-7702	MEDICAL SELF INSURANCE FUND	14,542,069.00	13,238,794.00	14,829,828.00	10,900,000.00	6,000,000.00	3,000,000.00	10,085,182.00	10,085,182.00	9,085,182.00	
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**16,106,236.62**	**14,440,248.05**	**15,982,427.24**	**11,569,248.93**	**7,273,512.00**	**3,437,180.39**	**11,675,407.00**	**11,675,407.00**	**10,490,886.00**	
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	9,975,000.00	10,420,000.00	10,915,000.00	8,605,000.00	5,620,000.00	5,620,000.00	5,810,000.00	5,810,000.00	5,810,000.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001628001-5860	REFUNDING BONDS	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	137,040.00	572,378.00	440,011.00	0.00	0.00	983,000.00	983,000.00	483,000.00	
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	1,890,000.00	2,157,960.00	3,947,622.01	569,989.00	110,000.00	0.00	2,132,000.00	2,132,000.00	1,632,000.00	
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		**11,865,000.00**	**14,735,000.00**	**15,435,000.01**	**9,615,000.00**	**5,730,000.00**	**5,620,000.00**	**9,425,000.00**	**9,425,000.00**	**7,925,000.00**	
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	2,983,436.60	2,543,950.30	2,056,718.00	1,526,234.05	1,427,298.00	576,387.00	1,232,621.00	1,232,621.00	1,232,621.00	
001628002-5860	REFUNDING BONDS	2,810,163.96	974,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001628002-5861	BOND REGISTRATION FEE	1,250.00	7,350.00	153,950.00	20,517.30	10,000.00	1,950.00	10,000.00	10,000.00	10,000.00	
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,138,275.71	907,079.23	1,135,661.17	1,212,632.94	2,044,401.00	825,087.39	2,542,249.00	2,542,249.00	2,167,249.00	
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	5,499,083.75	4,418,894.13	5,363,455.83	3,977,829.26	8,746,109.00	5,292,695.27	9,233,928.00	9,233,928.00	9,108,928.00	
Total DEBT SERVICE INTEREST		**12,432,210.02**	**8,851,781.66**	**8,709,785.00**	**6,737,213.55**	**12,227,808.00**	**6,696,119.66**	**13,018,798.00**	**13,018,798.00**	**12,518,798.00**	
Total 30-FINANCIAL SERVICES DEPARTMENT		**53,866,453.49**	**58,389,494.54**	**60,218,438.41**	**47,466,993.89**	**48,666,315.00**	**28,911,977.58**	**61,152,149.00**	**61,152,149.00**	**55,853,498.00**	
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	281,609.76	288,042.38	293,655.77	300,463.61	398,889.00	285,790.37	407,397.00	407,397.00	407,397.00	
001212001-5122	OVERTIME	480.37	4,983.73	5,118.10	6,097.69	1,000.00	1,780.08	1,500.00	1,500.00	1,500.00	
001212001-5123	LONGEVITY	825.00	825.00	825.00	675.00	525.00	0.00	525.00	525.00	525.00	
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,200.00	1,150.00	1,100.00	1,800.00	1,100.00	2,500.00	2,500.00	2,500.00	
001212001-5128	OTHER COMPENSATION	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212001-5337	TRAINING/CONFERENCES	0.00	832.50	1,805.87	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001212001-5411	WATER/SEWER CHARGES	8,626.18	8,812.07	8,892.19	9,536.49	8,500.00	11,397.81	8,500.00	8,500.00	8,500.00	
001212001-5412	TELECOMMUNICATIONS	13,194.96	11,254.37	13,625.98	12,381.97	15,000.00	9,138.30	22,200.00	15,000.00	15,000.00	
001212001-5440	RENTALS/SUPPLIES EQUIP	1,893.90	1,886.07	2,371.48	3,405.21	2,400.00	1,763.51	2,400.00	2,400.00	2,400.00	
001212001-5610	POSTAGE, COPIES & SCANS	815.76	1,399.16	1,204.60	1,098.76	1,000.00	725.29	1,000.00	1,000.00	1,000.00	
001212001-5611	OFFICE SUPPLIES	79.78	202.28	275.14	0.00	275.00	0.00	275.00	275.00	275.00	
001212001-5810	DUES/FEES/MEMBERSHIPS	474.00	728.95	258.90	877.77	800.00	218.72	1,200.00	1,200.00	1,200.00	
Total FIRE ADMINISTRATION		**309,599.71**	**320,166.51**	**329,183.03**	**335,636.50**	**431,689.00**	**311,914.08**	**448,997.00**	**441,797.00**	**441,797.00**	
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,873,054.64	8,901,179.10	9,175,247.14	9,695,781.02	9,718,425.00	7,009,309.25	9,925,337.00	9,925,337.00	9,925,337.00	
001212002-5122	OVERTIME	1,894,443.41	2,121,667.35	1,969,973.71	2,190,043.82	2,100,000.00	2,311,867.78	2,325,000.00	2,325,000.00	2,325,000.00	
001212002-5123	LONGEVITY	29,708.39	29,575.00	29,200.00	29,850.00	29,450.00	14,425.00	30,750.00	30,750.00	30,750.00	
001212002-5127	UNIFORMS & CLOTHING	61,600.00	62,315.07	61,316.00	60,000.00	60,800.00	58,950.00	61,050.00	61,050.00	61,050.00	
001212002-5128	OTHER COMPENSATION	800.00	1,201.87	1,600.00	1,600.00	1,800.00	1,600.00	1,800.00	1,800.00	1,800.00	

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001212002-5131	PILO/RET INCENTIVE	0.00	1,433.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5229	HSA CITY CONTRIBUTION	0.00	1,083.33	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5334	EMPLOYEE PHYSICALS	35,736.50	28,757.10	17,221.51	28,629.20	35,000.00	22,327.70	41,500.00	41,500.00	41,500.00	
001212002-5336	OTHER PURCHASE SVCS	25,775.20	23,502.41	47,418.51	51,542.63	25,000.00	7,414.17	35,000.00	35,000.00	35,000.00	
001212002-5337	TRAINING/CONFERENCES	28,460.90	40,148.70	50,147.72	49,921.08	70,000.00	52,263.94	90,000.00	137,500.00	137,500.00	
001212002-5412	TELECOMMUNICATIONS	975.31	276.85	0.00	162.43	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001212002-5434	MAINTENANCE CONTRACTS	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5435	BLDG GROUNDS MAINT &	23,414.04	22,767.71	22,758.03	25,889.79	25,000.00	8,450.05	31,250.00	31,250.00	31,250.00	
001212002-5436	EQUIPMENT MAINT & REPAIR	17,805.13	18,036.17	19,475.78	35,323.41	25,000.00	27,722.06	31,250.00	31,250.00	31,250.00	
001212002-5440	RENTALS/SUPPLIES EQUIP	2,218.68	2,097.67	2,378.87	3,289.20	2,500.00	452.63	2,500.00	2,500.00	2,500.00	
001212002-5454	CONSTRUCTION CONTRACTS	0.00	0.00	9,527.50	1,415.67	0.00	0.00	0.00	0.00	0.00	
001212002-5610	POSTAGE, COPIES & SCANS	0.00	48.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001212002-5611	OFFICE SUPPLIES	1,086.99	1,000.00	2,298.30	320.94	2,000.00	110.00	3,000.00	3,000.00	2,000.00	
001212002-5621	HEAT AND GAS	40,630.50	37,698.75	33,918.07	35,278.46	40,000.00	28,607.30	40,000.00	40,000.00	40,000.00	
001212002-5622	ELECTRICITY	102,151.89	82,100.41	77,365.71	60,614.57	75,000.00	46,928.50	75,000.00	75,000.00	75,000.00	
001212002-5624	MOTOR FUEL/OIL	3,936.92	474.50	3,561.54	1,775.87	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001212002-5659	OPERATING MATERIAL &	57,967.38	70,251.49	169,367.26	173,227.72	160,000.00	105,196.74	210,000.00	210,000.00	210,000.00	
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	100,882.27	76,832.48	115,066.18	88,269.26	100,000.00	81,215.07	160,000.00	160,000.00	160,000.00	
Total FIRE OPERATIONS		**11,300,648.15**	**11,522,447.44**	**11,813,951.83**	**12,532,935.07**	**12,474,975.00**	**9,776,840.19**	**13,068,437.00**	**13,115,937.00**	**13,114,937.00**	
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	1,059,803.95	972,658.42	1,036,115.73	967,767.82	970,711.00	724,282.88	992,995.00	992,995.00	992,995.00	
001212003-5122	OVERTIME	175,843.97	138,307.71	175,027.69	179,224.20	170,000.00	165,147.55	181,200.00	181,200.00	181,200.00	
001212003-5123	LONGEVITY	3,379.11	3,900.00	3,600.00	3,225.00	3,225.00	1,612.50	3,225.00	3,225.00	3,225.00	
001212003-5127	UNIFORMS & CLOTHING	5,400.00	4,884.93	6,200.00	5,650.00	5,050.00	5,050.00	5,050.00	5,050.00	5,050.00	
001212003-5128	OTHER COMPENSATION	400.00	598.13	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
001212003-5337	TRAINING/CONFERENCES	450.00	618.00	1,871.60	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001212003-5611	OFFICE SUPPLIES	303.53	182.96	835.54	402.78	400.00	0.00	400.00	400.00	400.00	
001212003-5659	OPERATING MATERIAL &	1,968.17	1,652.81	2,008.80	1,099.46	2,000.00	79.98	2,000.00	2,000.00	2,000.00	
Total FIRE OPS SUPPORT		**1,247,548.73**	**1,122,802.96**	**1,226,259.36**	**1,157,969.26**	**1,153,986.00**	**896,772.91**	**1,187,470.00**	**1,187,470.00**	**1,187,470.00**	
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	693,029.56	684,517.46	702,143.60	750,694.61	733,171.00	531,075.91	749,888.00	749,888.00	749,888.00	
001212004-5122	OVERTIME	39,673.95	40,645.58	37,190.66	37,724.00	40,000.00	28,998.31	40,900.00	40,900.00	40,900.00	
001212004-5123	LONGEVITY	2,775.00	2,850.00	2,925.00	2,887.50	2,650.00	1,512.50	3,025.00	3,025.00	3,025.00	

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001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	4,200.00	
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	
001212004-5337	TRAINING/CONFERENCES	1,990.00	1,000.00	1,218.50	1,286.35	2,500.00	2,320.00	3,000.00	3,000.00	3,000.00	
001212004-5440	RENTALS/SUPPLIES EQUIP	617.47	597.57	554.97	946.15	1,000.00	1,077.11	1,000.00	1,000.00	1,000.00	
001212004-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	82.60	0.00	0.00	0.00	0.00	0.00	
001212004-5611	OFFICE SUPPLIES	459.77	498.97	1,304.46	0.00	500.00	0.00	500.00	500.00	500.00	
001212004-5659	OPERATING MATERIAL &	1,896.40	1,337.02	1,955.74	1,735.00	2,000.00	438.50	2,000.00	2,000.00	2,000.00	
001212004-5810	DUES/FEES/MEMBERSHIPS	385.00	385.00	210.00	210.00	385.00	175.00	1,400.00	1,400.00	1,400.00	
001212004-5825	FIRE PREVENTION	1,495.93	1,337.98	1,777.94	3,500.00	3,500.00	1,329.00	10,000.00	10,000.00	10,000.00	
Total FIRE MARSHAL		**746,523.08**	**737,369.58**	**753,480.87**	**803,266.21**	**790,306.00**	**570,526.33**	**816,313.00**	**816,313.00**	**816,313.00**	
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	77.16	70.00	74.00	186.80	125.00	80.00	125.00	125.00	125.00	
001212005-5412	TELECOMMUNICATIONS	87.20	0.00	122.20	0.00	100.00	0.00	100.00	100.00	100.00	
001212005-5435	BLDG GROUNDS MAINT &	0.00	737.28	963.06	0.00	500.00	0.00	500.00	500.00	500.00	
001212005-5436	EQUIPMENT MAINT & REPAIR	835.84	1,038.93	376.00	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00	
001212005-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	109.48	1,442.76	2,300.00	159.34	2,300.00	2,300.00	2,300.00	
001212005-5621	HEAT AND GAS	1,342.74	2,807.90	690.16	2,063.56	1,500.00	3,492.73	2,000.00	2,000.00	2,000.00	
001212005-5622	ELECTRICITY	1,274.09	1,025.03	1,040.76	1,204.33	1,600.00	1,042.93	1,600.00	1,600.00	1,600.00	
Total EMERGENCY MANAGEMENT		**3,617.03**	**5,679.14**	**3,375.66**	**4,897.45**	**7,925.00**	**4,775.00**	**8,425.00**	**8,425.00**	**8,425.00**	
Total 41-FIRE DEPARTMENT		**13,607,936.70**	**13,708,465.63**	**14,126,250.75**	**14,834,704.49**	**14,858,881.00**	**11,560,828.51**	**15,529,642.00**	**15,569,942.00**	**15,568,942.00**	
CANINE CONTROL											
001211001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	-1,242.79	0.00	0.00	0.00	
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	9.95	0.00	0.00	0.00	0.00	0.00	
001211001-7205	DOG FUND	76,511.72	202,632.84	133,104.59	153,518.95	168,500.00	84,250.00	170,701.00	170,701.00	170,701.00	
Total CANINE CONTROL		**76,511.72**	**202,632.84**	**133,104.59**	**153,528.90**	**168,500.00**	**83,007.21**	**170,701.00**	**170,701.00**	**170,701.00**	
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	204,385.89	213,355.91	259,636.00	195,978.70	195,173.00	147,708.90	204,936.00	204,936.00	204,936.00	
001211002-5122	OVERTIME	10,005.44	24,690.68	4,009.65	3,644.49	4,000.00	2,529.56	4,000.00	4,000.00	4,000.00	
001211002-5123	LONGEVITY	37,732.40	37,093.88	33,685.78	31,497.01	33,250.00	28,877.74	30,850.00	30,850.00	30,850.00	
001211002-5127	UNIFORMS & CLOTHING	177,463.99	193,439.14	168,411.27	183,046.68	167,900.00	173,415.61	167,900.00	167,900.00	167,900.00	
001211002-5128	OTHER COMPENSATION	59,476.50	63,654.78	67,701.81	57,459.85	61,750.00	51,559.55	69,450.00	69,450.00	69,450.00	
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	
001211002-5412	TELECOMMUNICATIONS	16,776.19	16,267.58	30,303.23	17,593.15	17,000.00	12,039.62	17,000.00	17,000.00	17,000.00	

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001211002-5436	EQUIPMENT MAINT & REPAIR	15,018.04	12,576.69	16,463.50	18,096.45	18,100.00	6,827.94	18,100.00	18,100.00	18,100.00	
001211002-5540	ADVERTISING	996.00	1,510.00	618.22	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211002-5611	OFFICE SUPPLIES	10,007.79	10,063.62	11,522.25	10,137.08	10,000.00	4,641.36	10,000.00	10,000.00	10,000.00	
001211002-5659	OPERATING MATERIAL &	2,024.60	0.00	0.00	587.50	0.00	0.00	0.00	0.00	0.00	
Total POLICE ADMINISTRATION		**533,886.84**	**572,652.28**	**592,351.71**	**518,040.91**	**558,673.00**	**427,600.28**	**573,736.00**	**573,736.00**	**573,736.00**	
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	288,362.31	430,391.88	320,315.93	342,872.53	327,344.00	243,017.13	340,951.00	340,951.00	340,951.00	
001211003-5122	OVERTIME	262.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5123	LONGEVITY	0.00	125.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	
001211003-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211003-5334	EMPLOYEE PHYSICALS	0.00	600.00	0.00	6,223.88	16,600.00	16,598.30	36,400.00	36,400.00	36,400.00	
001211003-5336	OTHER PURCHASE SVCS	420.00	3,705.56	33,967.00	23,268.08	6,000.00	690.33	28,000.00	28,000.00	28,000.00	
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	101.17	186.97	200.00	55.99	200.00	200.00	200.00	
001211003-5540	ADVERTISING	0.00	534.00	158.09	122.94	400.00	0.00	400.00	400.00	400.00	
001211003-5610	POSTAGE, COPIES & SCANS	4,066.70	3,232.96	3,977.97	4,138.77	4,500.00	2,042.90	4,500.00	4,500.00	4,500.00	
001211003-5659	OPERATING MATERIAL &	2,567.67	10,763.09	4,807.44	6,412.99	8,000.00	2,647.52	8,000.00	8,000.00	8,000.00	
001211003-5810	DUES/FEES/MEMBERSHIPS	5,885.00	4,968.00	4,529.00	5,138.00	5,000.00	5,265.00	5,000.00	5,000.00	5,000.00	
001211003-5811	GRANTS & CONTRIBUTIONS	305.00	454.75	1,450.00	800.00	4,000.00	960.00	4,000.00	4,000.00	4,000.00	
Total POLICE CHIEF		**301,869.52**	**454,775.24**	**371,431.60**	**389,289.16**	**372,044.00**	**271,277.17**	**427,451.00**	**427,451.00**	**427,451.00**	
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	607,157.95	740,131.99	688,632.10	702,539.06	688,257.00	507,249.50	703,731.00	703,731.00	703,731.00	
001211004-5122	OVERTIME	71,906.52	92,390.92	108,038.92	99,672.62	100,000.00	95,457.47	100,000.00	100,000.00	100,000.00	
001211004-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211004-5436	EQUIPMENT MAINT & REPAIR	5,744.72	10,659.32	4,302.89	5,519.87	5,000.00	2,590.32	5,000.00	5,000.00	5,000.00	
001211004-5659	OPERATING MATERIAL &	1,862.74	1,213.37	1,182.22	2,461.27	2,000.00	424.54	2,000.00	2,000.00	2,000.00	
001211004-5824	ABANDONED MV STATE	528.00	0.00	180.00	0.00	750.00	0.00	750.00	750.00	750.00	
Total UNIFORM TRAFFIC		**687,199.93**	**844,395.60**	**804,736.13**	**810,192.82**	**796,007.00**	**605,721.83**	**811,481.00**	**811,481.00**	**811,481.00**	
PATROL											
001211005-5121	FULL TIME SALARIES	7,843,844.81	8,121,525.10	8,093,384.46	8,426,178.37	9,139,160.00	6,234,377.05	9,179,068.00	9,179,068.00	9,179,068.00	
001211005-5122	OVERTIME	609,606.04	589,037.97	670,095.39	573,503.91	750,000.00	556,138.99	750,000.00	750,000.00	750,000.00	
001211005-5127	UNIFORMS & CLOTHING	0.00	2,300.00	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00	
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	-100.00	0.00	0.00	0.00	
001211005-5229	HSA CITY CONTRIBUTION	0.00	500.02	3,416.67	0.00	0.00	0.00	0.00	0.00	0.00	

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001211005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	176.31	0.00	0.00	0.00	0.00	0.00	0.00	
001211005-5659	OPERATING MATERIAL &	3,777.73	3,325.25	3,138.46	4,104.36	4,000.00	716.78	4,000.00	4,000.00	4,000.00	
001211005-5811	GRANTS & CONTRIBUTIONS	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total PATROL		**8,457,228.58**	**8,717,688.34**	**8,770,786.29**	**9,012,986.64**	**9,893,160.00**	**6,791,132.82**	**9,933,068.00**	**9,933,068.00**	**9,933,068.00**	
PARKS											
001211006-5121	FULL TIME SALARIES	0.00	0.00	0.00	6,093.78	0.00	-6,093.78	0.00	0.00	0.00	
001211006-5122	OVERTIME	24,327.28	23,656.40	21,934.91	50,059.97	51,000.00	26,647.52	51,000.00	51,000.00	51,000.00	
Total PARKS		**24,327.28**	**23,656.40**	**21,934.91**	**56,153.75**	**51,000.00**	**20,553.74**	**51,000.00**	**51,000.00**	**51,000.00**	
JAIL											
001211007-5121	FULL TIME SALARIES	0.00	0.00	1,022.08	2,491.87	0.00	548.32	0.00	0.00	0.00	
001211007-5122	OVERTIME	1,910.95	4,232.24	2,330.69	1,761.36	10,000.00	1,699.26	10,000.00	10,000.00	10,000.00	
001211007-5124	PART TIME SALARIES	145,072.79	130,150.33	108,299.67	96,803.91	142,000.00	66,301.82	142,000.00	142,000.00	142,000.00	
001211007-5612	PRISONER SUPPLIES	488.55	157.42	2,749.41	3,372.88	3,000.00	972.66	3,000.00	3,000.00	3,000.00	
001211007-5630	PRISONER MEALS	3,650.02	2,290.74	1,235.35	2,646.57	5,000.00	2,056.71	5,000.00	5,000.00	5,000.00	
001211007-5664	PRISONER CARE	55.84	0.00	248.55	583.12	250.00	0.00	250.00	250.00	250.00	
Total JAIL		**151,178.15**	**136,830.73**	**115,885.75**	**107,659.71**	**160,250.00**	**71,578.77**	**160,250.00**	**160,250.00**	**160,250.00**	
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	21,407.78	14,441.56	10,454.91	13,437.21	26,880.00	6,514.63	26,880.00	26,880.00	26,880.00	
Total K9 PATROL		**21,407.78**	**14,441.56**	**10,454.91**	**13,437.21**	**26,880.00**	**6,514.63**	**26,880.00**	**26,880.00**	**26,880.00**	
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,692,484.09	1,794,268.67	1,528,713.53	1,727,897.67	1,569,425.00	1,093,095.94	1,604,737.00	1,604,737.00	1,604,737.00	
001211009-5122	OVERTIME	109,047.73	162,581.48	178,622.40	199,788.46	180,000.00	149,853.02	180,000.00	180,000.00	180,000.00	
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	
001211009-5331	PROFESSIONAL SERVICES	238.00	1,400.00	178.77	1,358.65	1,000.00	68.66	1,000.00	1,000.00	1,000.00	
001211009-5335	INVESTIGATION EXPENSE	17,509.07	18,081.17	21,183.83	18,962.94	19,000.00	6,621.38	19,000.00	19,000.00	19,000.00	
001211009-5436	EQUIPMENT MAINT & REPAIR	5,515.79	3,188.63	11,589.10	10,410.21	11,000.00	2,323.06	11,000.00	11,000.00	11,000.00	
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	24,999.96	24,999.96	25,000.00	20,833.30	25,000.00	25,000.00	25,000.00	
001211009-5659	OPERATING MATERIAL &	7,590.71	10,662.14	9,008.05	12,859.10	13,000.00	6,325.87	13,000.00	13,000.00	13,000.00	
Total INVESTIGATIONS BUREAU		**1,857,385.35**	**2,015,182.05**	**1,774,295.64**	**1,996,276.99**	**1,818,425.00**	**1,279,621.23**	**1,853,737.00**	**1,853,737.00**	**1,853,737.00**	
CRIMES AGAINST CHILDREN											
001211010-5121	FULL TIME SALARIES	573,055.60	540,602.86	529,103.28	428,632.08	444,078.00	264,223.01	454,068.00	454,068.00	454,068.00	
001211010-5122	OVERTIME	24,018.54	25,058.16	28,141.02	28,526.10	50,000.00	26,527.80	50,000.00	50,000.00	50,000.00	
Total CRIMES AGAINST CHILDREN		**597,074.14**	**565,661.02**	**557,244.30**	**457,158.18**	**494,078.00**	**290,750.81**	**504,068.00**	**504,068.00**	**504,068.00**	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	547,782.67	585,054.91	653,679.84	636,618.53	719,984.00	472,823.91	736,184.00	736,184.00	736,184.00	
001211011-5122	OVERTIME	64,249.90	86,291.57	93,312.85	69,959.52	80,000.00	99,604.63	80,000.00	80,000.00	80,000.00	
001211011-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	14.88	0.00	0.00	0.00	0.00	0.00	
001211011-5335	INVESTIGATION EXPENSE	40,000.00	20,000.00	0.00	44,429.96	40,000.00	17,871.17	40,000.00	40,000.00	40,000.00	
001211011-5436	EQUIPMENT MAINT & REPAIR	0.00	405.40	3,000.00	2,767.50	3,000.00	0.00	3,000.00	3,000.00	3,000.00	
Total SPECIAL INVESTIGATION SVCS		**652,032.57**	**691,751.88**	**749,992.69**	**753,790.39**	**842,984.00**	**590,299.71**	**859,184.00**	**859,184.00**	**859,184.00**	
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	413,881.09	449,722.75	560,293.25	521,800.63	509,756.00	380,843.96	527,634.00	527,634.00	527,634.00	
001211012-5122	OVERTIME	37,497.53	51,577.40	43,066.45	45,666.17	50,000.00	38,080.02	50,000.00	50,000.00	50,000.00	
001211012-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211012-5659	OPERATING MATERIAL &	2,358.28	1,734.97	-540.00	975.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total PROFESSIONAL STANDARDS		**453,736.90**	**503,035.12**	**604,819.70**	**568,441.80**	**561,756.00**	**418,923.98**	**579,634.00**	**579,634.00**	**579,634.00**	
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	84,017.52	153,302.80	188,514.02	162,088.60	156,714.00	115,214.72	160,240.00	160,240.00	160,240.00	
001211013-5122	OVERTIME	272.14	7,013.06	4,654.70	9,796.67	8,000.00	6,072.04	8,000.00	8,000.00	8,000.00	
Total EVIDENCE, PROPERTY & SCHEDULIN		**84,289.66**	**160,315.86**	**193,168.72**	**171,885.27**	**164,714.00**	**121,286.76**	**168,240.00**	**168,240.00**	**168,240.00**	
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	131,422.41	166,358.91	91,419.03	97,176.13	95,234.00	70,528.64	97,376.00	97,376.00	97,376.00	
001211014-5122	OVERTIME	16,991.40	8,158.55	11,676.89	9,760.11	10,000.00	15,048.18	10,000.00	10,000.00	10,000.00	
001211014-5337	TRAINING/CONFERENCES	71,519.18	72,532.58	64,501.50	62,425.57	80,000.00	58,466.56	80,000.00	80,000.00	80,000.00	
001211014-5659	OPERATING MATERIAL &	2,036.72	4,253.70	2,920.25	2,698.37	3,000.00	1,942.19	3,000.00	3,000.00	3,000.00	
Total POLICE TRAINING		**221,969.71**	**251,303.74**	**170,517.67**	**172,060.18**	**188,234.00**	**145,985.57**	**190,376.00**	**190,376.00**	**190,376.00**	
FIREARMS TRAINING											
001211015-5613	ARMORY ISSUE SUPPLIES	3,488.97	4,020.19	930.20	2,443.75	3,000.00	2,966.25	3,000.00	3,000.00	3,000.00	
001211015-5614	AMMUNITION & EXPLOSIVES	99,588.61	100,156.96	94,892.98	94,340.73	97,620.00	43,796.60	97,620.00	97,620.00	97,620.00	
001211015-5615	INDOOR RANGE SUPPLIES	5,342.85	489.79	2,141.63	2,575.87	3,000.00	1,134.00	3,000.00	3,000.00	3,000.00	
Total FIREARMS TRAINING		**108,420.43**	**104,666.94**	**97,964.81**	**99,360.35**	**103,620.00**	**47,896.85**	**103,620.00**	**103,620.00**	**103,620.00**	
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	51,520.32	54,505.86	54,943.50	73,379.38	54,945.00	37,850.06	53,377.00	53,377.00	53,377.00	
001211016-5122	OVERTIME	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	
001211016-5123	LONGEVITY	0.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	
001211016-5337	TRAINING/CONFERENCES	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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001211016-5659 OPERATING MATERIAL &	4,257.72	3,997.14	1,860.04	1,060.30	4,000.00	1,988.01	4,000.00	4,000.00	4,000.00	
Total POLICE DATA PROCESSING	**55,778.04**	**59,204.50**	**57,503.54**	**74,439.68**	**60,445.00**	**39,838.07**	**58,877.00**	**58,877.00**	**58,877.00**	
POLICE RECORDS DIVISION										
001211017-5121 FULL TIME SALARIES	308,044.37	335,760.14	349,643.07	359,195.47	348,051.00	251,448.76	358,991.00	358,991.00	358,991.00	
001211017-5122 OVERTIME	1,772.25	6,312.35	6,274.87	17,554.60	16,000.00	7,465.40	16,000.00	16,000.00	16,000.00	
001211017-5123 LONGEVITY	0.00	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00	
001211017-5436 EQUIPMENT MAINT & REPAIR	53.50	177.23	424.83	902.48	650.00	0.00	650.00	650.00	650.00	
001211017-5659 OPERATING MATERIAL &	505.30	4,043.31	455.78	2,993.30	3,000.00	145.77	3,000.00	3,000.00	3,000.00	
Total POLICE RECORDS DIVISION	**310,375.42**	**348,043.03**	**358,548.55**	**382,395.85**	**367,701.00**	**259,059.93**	**378,641.00**	**378,641.00**	**378,641.00**	
PRIVATE DUTY										
001211018-5126 REIMBURSED OVERTIME	1,812,120.39	1,981,074.00	1,947,123.53	2,450,491.95	1,538,462.00	1,728,611.55	1,538,462.00	1,538,462.00	1,538,462.00	
Total PRIVATE DUTY	**1,812,120.39**	**1,981,074.00**	**1,947,123.53**	**2,450,491.95**	**1,538,462.00**	**1,728,611.55**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	
SWAT										
001211019-5127 UNIFORMS & CLOTHING	695.97	400.00	421.94	700.00	700.00	0.00	700.00	700.00	700.00	
001211019-5659 OPERATING MATERIAL &	4,455.85	4,678.43	1,402.41	2,625.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	
Total SWAT	**5,151.82**	**5,078.43**	**1,824.35**	**3,325.00**	**5,200.00**	**0.00**	**5,200.00**	**5,200.00**	**5,200.00**	
POLICE FLEET										
001211020-5436 EQUIPMENT MAINT & REPAIR	32,481.97	32,503.52	25,796.77	41,808.66	35,000.00	13,926.13	35,000.00	35,000.00	35,000.00	
Total POLICE FLEET	**32,481.97**	**32,503.52**	**25,796.77**	**41,808.66**	**35,000.00**	**13,926.13**	**35,000.00**	**35,000.00**	**35,000.00**	
DOWNTOWN PATROL										
001211021-5121 FULL TIME SALARIES	72,225.21	74,574.50	76,863.37	78,797.26	78,357.00	55,364.00	80,120.00	80,120.00	80,120.00	
001211021-5122 OVERTIME	2,000.21	6,807.97	7,357.13	3,350.98	0.00	7,064.30	90,000.00	90,000.00	90,000.00	
Total DOWNTOWN PATROL	**74,225.42**	**81,382.47**	**84,220.50**	**82,148.24**	**78,357.00**	**62,428.30**	**170,120.00**	**170,120.00**	**170,120.00**	
POLICE GRANTS & CONTRIBUTIONS										
001211022-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	
Total POLICE GRANTS & CONTRIBUTIONS	**0.00**	**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	150,311.70	153,807.61	206,114.07	161,989.89	156,714.00	114,806.84	160,240.00	160,240.00	160,240.00	
001211023-5122 OVERTIME	7,382.55	9,849.25	12,123.62	3,923.50	12,000.00	8,767.08	12,000.00	12,000.00	12,000.00	
Total SCHOOL RESOURCE OFFICER	**157,694.25**	**163,656.86**	**218,237.69**	**165,913.39**	**168,714.00**	**123,573.92**	**172,240.00**	**172,240.00**	**172,240.00**	
POLICE ACADEMY										
001211024-5121 FULL TIME SALARIES	0.00	0.00	0.00	483.24	0.00	-483.24	0.00	0.00	0.00	
001211024-5122 OVERTIME	-13,990.51	39,648.85	27,779.27	28,107.87	40,000.00	42,148.80	40,000.00	40,000.00	40,000.00	

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001211024-5123	LONGEVITY	0.00	0.00	55.11	0.00	0.00	0.00	0.00	0.00	0.00	
001211024-5337	TRAINING/CONFERENCES	3,900.00	2,950.00	4,525.00	3,725.00	4,000.00	11,823.75	4,000.00	4,000.00	4,000.00	
001211024-5659	OPERATING MATERIAL &	2,721.29	3,102.07	3,400.88	583.12	3,000.00	92.10	3,000.00	3,000.00	3,000.00	
Total POLICE ACADEMY		**-7,369.22**	**45,700.92**	**35,760.26**	**32,899.23**	**47,000.00**	**53,581.41**	**47,000.00**	**47,000.00**	**47,000.00**	
CRIME LAB											
001211025-5122	OVERTIME	23,942.48	13,453.31	3,512.97	10,100.09	30,000.00	6,427.07	30,000.00	30,000.00	30,000.00	
001211025-5436	EQUIPMENT MAINT & REPAIR	5,750.00	10,377.06	7,044.00	5,937.21	7,000.00	1,249.00	9,000.00	9,000.00	9,000.00	
001211025-5659	OPERATING MATERIAL &	0.00	1,236.95	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	
Total CRIME LAB		**29,692.48**	**25,067.32**	**10,556.97**	**16,037.30**	**41,500.00**	**7,676.07**	**43,500.00**	**43,500.00**	**43,500.00**	
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	209.34	7,879.73	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	
Total PLATE READER		**209.34**	**7,879.73**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**	
Total 42-POLICE DEPARTMENT		**16,698,878.47**	**18,008,580.38**	**17,708,261.58**	**18,529,721.56**	**18,590,204.00**	**13,460,846.74**	**18,909,966.00**	**18,909,966.00**	**18,909,966.00**	
STREET LIGHTING											
001214001-5412	TELECOMMUNICATIONS	0.00	0.00	84.22	0.00	0.00	0.00	0.00	0.00	0.00	
001214001-5622	ELECTRICITY	954,343.07	946,713.51	984,550.01	858,489.45	900,000.00	604,703.50	850,000.00	850,000.00	850,000.00	
Total STREET LIGHTING		**954,343.07**	**946,713.51**	**984,634.23**	**858,489.45**	**900,000.00**	**604,703.50**	**850,000.00**	**850,000.00**	**850,000.00**	
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	384,099.97	398,411.56	213,663.13	236,555.39	220,891.00	170,468.89	127,343.00	127,343.00	127,343.00	
001315001-5122	OVERTIME	7.77	60.41	68.64	100.64	100.00	0.00	100.00	100.00	100.00	
001315001-5123	LONGEVITY	1,750.00	1,875.00	937.50	937.50	950.00	300.00	363.00	363.00	363.00	
001315001-5337	TRAINING/CONFERENCES	1,258.50	1,130.00	429.00	1,203.84	1,200.00	460.87	1,200.00	1,200.00	1,200.00	
001315001-5352	DATA PROCESSING	0.00	22,979.00	45,958.00	23,438.50	23,500.00	0.00	23,500.00	23,500.00	23,500.00	
001315001-5412	TELECOMMUNICATIONS	10,284.34	7,429.68	8,090.44	7,326.38	9,000.00	4,730.10	9,000.00	9,000.00	9,000.00	
001315001-5436	EQUIPMENT MAINT & REPAIR	2,475.16	2,053.16	5,032.27	2,673.45	4,000.00	2,000.04	4,000.00	4,000.00	4,000.00	
001315001-5440	RENTALS/SUPPLIES EQUIP	3,270.88	443.10	385.82	0.00	700.00	0.00	700.00	700.00	700.00	
001315001-5610	POSTAGE, COPIES & SCANS	2,726.75	3,200.57	2,938.79	2,881.36	3,500.00	2,071.58	3,500.00	3,500.00	3,500.00	
001315001-5611	OFFICE SUPPLIES	581.94	534.94	512.49	752.05	800.00	554.49	800.00	800.00	800.00	
001315001-5810	DUES/FEES/MEMBERSHIPS	2,232.37	2,286.00	2,541.32	2,189.46	2,500.00	710.00	2,500.00	2,500.00	2,500.00	
Total PUBLIC WORKS ADMINISTRATION		**408,687.68**	**440,403.42**	**280,557.40**	**278,058.57**	**267,141.00**	**181,295.97**	**173,006.00**	**173,006.00**	**173,006.00**	
CAPITAL PROJECTS											

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001315002-5121	FULL TIME SALARIES	665,056.53	670,049.95	682,023.11	716,641.76	785,191.00	547,861.73	883,889.00	883,889.00	783,960.00	
001315002-5122	OVERTIME	43,969.20	33,822.49	35,556.72	33,035.43	40,000.00	17,232.97	40,000.00	40,000.00	40,000.00	
001315002-5123	LONGEVITY	3,100.00	3,076.16	3,325.00	3,325.00	3,325.00	1,225.00	3,400.00	3,400.00	2,700.00	
001315002-5124	PART TIME SALARIES	9,423.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315002-5127	UNIFORMS & CLOTHING	1,174.95	379.97	759.98	349.99	1,000.00	564.98	1,000.00	1,000.00	1,000.00	
001315002-5337	TRAINING/CONFERENCES	473.00	1,677.12	983.70	500.00	1,200.00	575.00	1,200.00	1,200.00	1,200.00	
001315002-5352	DATA PROCESSING	1,818.41	2,531.69	2,992.26	2,153.07	3,000.00	2,153.07	3,000.00	3,000.00	3,000.00	
001315002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	109.99	0.00	0.00	0.00	0.00	0.00	0.00	
001315002-5611	OFFICE SUPPLIES	1,213.01	798.87	959.59	1,494.45	1,200.00	548.54	1,500.00	1,500.00	1,500.00	
001315002-5659	OPERATING MATERIAL &	755.38	1,688.42	1,173.92	1,589.35	1,500.00	1,697.71	1,800.00	1,800.00	1,800.00	
001315002-5818	CREDIT CARD FEES	0.00	0.00	0.00	1,841.29	1,800.00	2,608.88	3,000.00	3,000.00	3,000.00	
Total CAPITAL PROJECTS		**726,983.67**	**714,024.67**	**727,884.27**	**760,930.34**	**838,216.00**	**574,467.88**	**938,789.00**	**938,789.00**	**838,160.00**	
TRAFFIC											
001315003-5121	FULL TIME SALARIES	115,816.95	130,381.06	128,246.81	135,758.32	196,829.00	120,361.92	224,041.00	224,041.00	224,041.00	
001315003-5122	OVERTIME	32,548.70	16,763.48	14,624.04	21,572.25	22,000.00	19,492.83	25,000.00	25,000.00	25,000.00	
001315003-5123	LONGEVITY	1,125.00	687.50	825.00	825.00	825.00	0.00	525.00	525.00	525.00	
001315003-5127	UNIFORMS & CLOTHING	0.00	0.00	268.95	210.00	350.00	350.00	350.00	350.00	350.00	
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001315003-5337	TRAINING/CONFERENCES	100.00	502.19	1,503.11	35.16	1,750.00	2,720.00	1,750.00	1,750.00	1,750.00	
001315003-5341	SIGNALIZATION	0.00	2,298.50	9,789.90	62,233.29	7,000.00	0.00	7,000.00	7,000.00	7,000.00	
001315003-5343	INSTALLATION AND REPAIR	13,424.10	12,163.90	17,762.28	16,352.24	15,000.00	11,512.10	17,000.00	17,000.00	17,000.00	
001315003-5411	WATER/SEWER CHARGES	45.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315003-5435	BLDG GROUNDS MAINT &	0.00	562.50	0.00	0.00	200.00	0.00	200.00	200.00	200.00	
001315003-5440	RENTALS/SUPPLIES EQUIP	664.31	906.49	1,203.65	910.05	1,000.00	853.50	1,000.00	1,000.00	1,000.00	
001315003-5622	ELECTRICITY	82,329.21	67,183.33	75,188.73	64,157.90	80,000.00	51,987.38	80,000.00	80,000.00	80,000.00	
001315003-5659	OPERATING MATERIAL &	26,660.99	26,743.07	31,292.86	32,105.36	30,000.00	22,378.49	30,000.00	30,000.00	30,000.00	
Total TRAFFIC		**272,714.74**	**258,192.02**	**280,705.33**	**334,159.57**	**355,954.00**	**229,656.22**	**387,866.00**	**387,866.00**	**387,866.00**	
SANITATION											
001315004-5121	FULL TIME SALARIES	218,132.62	240,683.08	215,139.37	254,065.84	259,164.00	196,264.45	271,997.00	271,997.00	271,997.00	
001315004-5122	OVERTIME	19,522.67	15,569.41	18,217.97	28,507.84	19,800.00	13,971.38	19,800.00	19,800.00	19,800.00	
001315004-5123	LONGEVITY	2,196.58	1,810.91	1,919.73	1,919.73	1,925.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5127	UNIFORMS & CLOTHING	617.19	609.98	160.00	830.02	700.00	700.00	1,000.00	1,000.00	1,000.00	
001315004-5331	PROFESSIONAL SERVICES	60,406.37	57,756.68	26,055.75	84,358.50	55,200.00	53,540.09	62,300.00	62,300.00	62,300.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315004-5336	OTHER PURCHASE SVCS	120.25	8,209.75	11,272.75	174.21	9,000.00	551.63	9,000.00	9,000.00	9,000.00	
001315004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	171.80	500.00	27.95	500.00	500.00	500.00	
001315004-5411	WATER/SEWER CHARGES	288.03	221.45	0.00	0.00	250.00	0.00	250.00	250.00	250.00	
001315004-5412	TELECOMMUNICATIONS	0.00	0.00	606.94	1,575.69	1,500.00	837.27	1,500.00	1,500.00	1,500.00	
001315004-5421	RUBBISH REMOVAL	1,572,536.40	1,797,714.26	1,805,056.14	1,968,213.10	2,069,400.00	1,569,960.00	2,179,805.00	2,179,805.00	2,179,805.00	
001315004-5428	DISPOSAL TIP FEES	1,643,888.90	1,562,418.07	1,999,231.27	1,995,655.64	2,435,522.00	1,272,315.10	2,435,522.00	2,435,522.00	2,435,522.00	
001315004-5435	BLDG GROUNDS MAINT &	1,086.36	690.80	565.64	1,168.68	1,000.00	451.90	1,000.00	1,000.00	1,000.00	
001315004-5436	EQUIPMENT MAINT & REPAIR	4,027.88	836.95	4,784.00	5,986.20	4,000.00	1,321.21	4,000.00	4,000.00	4,000.00	
001315004-5440	RENTALS/SUPPLIES EQUIP	1,018.48	1,433.00	1,918.37	1,000.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	
001315004-5540	ADVERTISING	1,816.42	4,691.09	1,719.00	1,502.28	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5611	OFFICE SUPPLIES	394.83	846.17	1,740.90	599.53	500.00	205.80	500.00	500.00	500.00	
001315004-5621	HEAT AND GAS	1,328.42	4,461.92	5,491.88	4,808.42	5,000.00	32,893.87	5,000.00	5,000.00	5,000.00	
001315004-5622	ELECTRICITY	7,247.99	5,778.68	3,732.82	4,504.51	6,000.00	3,569.65	6,000.00	6,000.00	6,000.00	
001315004-5659	OPERATING MATERIAL &	33,050.94	35,294.09	36,466.61	70,700.65	50,000.00	43,339.26	70,000.00	70,000.00	70,000.00	
001315004-5818	CREDIT CARD FEES	1,085.20	1,522.75	1,904.93	1,930.99	1,600.00	0.00	1,600.00	1,600.00	1,600.00	
001315004-5829	PERMITS/LICENSES	2,500.00	2,420.00	1,370.00	3,380.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001315004-5892	DWSRF LOAN 3	0.00	0.00	0.00	0.00	0.00	275.00	0.00	0.00	0.00	
Total SANITATION		**3,571,265.53**	**3,742,969.04**	**4,137,354.07**	**4,431,053.63**	**4,926,811.00**	**3,190,224.56**	**5,077,524.00**	**5,077,524.00**	**5,077,524.00**	
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	846,934.25	928,145.28	943,496.38	989,596.98	911,686.00	724,442.15	1,024,091.00	1,024,091.00	1,024,091.00	
001315005-5122	OVERTIME	27,633.05	38,813.72	18,808.63	49,654.49	30,000.00	32,127.38	32,000.00	32,000.00	32,000.00	
001315005-5123	LONGEVITY	5,524.31	5,080.88	4,980.27	5,080.27	5,400.00	700.00	6,175.00	6,175.00	6,175.00	
001315005-5124	PART TIME SALARIES	13,597.46	26,486.46	5,529.60	20,238.74	30,000.00	7,029.79	35,000.00	35,000.00	35,000.00	
001315005-5127	UNIFORMS & CLOTHING	2,947.57	2,680.00	2,379.95	2,154.98	3,000.00	2,944.83	3,000.00	3,000.00	3,000.00	
001315005-5331	PROFESSIONAL SERVICES	2,657.66	0.00	0.00	0.00	1,000.00	630.00	1,000.00	1,000.00	1,000.00	
001315005-5337	TRAINING/CONFERENCES	300.00	1,334.00	690.00	580.00	1,800.00	1,750.00	2,100.00	2,100.00	2,100.00	
001315005-5412	TELECOMMUNICATIONS	809.45	1,177.08	1,592.52	1,871.77	1,300.00	1,347.90	1,300.00	1,300.00	1,300.00	
001315005-5435	BLDG GROUNDS MAINT &	5,600.00	7,699.07	7,276.01	3,528.92	8,000.00	1,101.67	8,000.00	8,000.00	8,000.00	
001315005-5436	EQUIPMENT MAINT & REPAIR	0.00	5,164.24	3,617.00	773.50	5,500.00	0.00	5,500.00	5,500.00	5,500.00	
001315005-5440	RENTALS/SUPPLIES EQUIP	2,523.46	2,349.16	1,815.06	1,669.48	2,600.00	1,176.97	2,600.00	2,600.00	2,600.00	
001315005-5540	ADVERTISING	174.00	1,668.00	250.00	0.00	500.00	211.62	500.00	500.00	500.00	
001315005-5611	OFFICE SUPPLIES	624.25	988.57	603.52	792.18	1,000.00	1,394.89	1,000.00	1,000.00	1,000.00	
001315005-5621	HEAT AND GAS	14,758.71	29,277.00	14,170.59	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5622	ELECTRICITY	15,418.20	16,841.71	17,091.65	19,345.95	20,000.00	9,221.70	20,000.00	20,000.00	20,000.00	
001315005-5655	DAILY GOLF FEES	0.00	0.00	0.00	29.57	0.00	0.00	0.00	0.00	0.00	
001315005-5659	OPERATING MATERIAL &	57,139.23	78,915.24	75,129.52	81,590.07	85,000.00	68,467.03	92,000.00	92,000.00	92,000.00	
001315005-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,978.46	0.00	0.00	0.00	
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
Total STREETS/HIGHWAY		**996,641.60**	**1,146,620.41**	**1,097,430.70**	**1,176,906.90**	**1,121,886.00**	**854,524.39**	**1,249,366.00**	**1,249,366.00**	**1,249,366.00**	
FLEET											
001315006-5121	FULL TIME SALARIES	835,379.34	867,410.95	891,082.58	900,378.05	903,684.00	617,410.34	937,680.00	937,680.00	937,680.00	
001315006-5122	OVERTIME	16,100.55	14,568.36	1,624.35	4,060.83	4,000.00	2,965.20	4,000.00	4,000.00	4,000.00	
001315006-5123	LONGEVITY	6,075.00	5,475.00	5,550.00	5,375.00	5,500.00	700.00	4,975.00	4,975.00	4,975.00	
001315006-5127	UNIFORMS & CLOTHING	3,444.34	4,715.84	3,992.31	6,059.61	4,500.00	4,400.00	6,000.00	6,000.00	6,000.00	
001315006-5229	HSA CITY CONTRIBUTION	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315006-5331	PROFESSIONAL SERVICES	20,000.00	20,000.00	19,643.89	26,555.77	28,500.00	26,118.09	28,500.00	28,500.00	28,500.00	
001315006-5337	TRAINING/CONFERENCES	200.00	1,250.00	300.00	32.45	300.00	0.00	300.00	300.00	300.00	
001315006-5411	WATER/SEWER CHARGES	4,869.69	4,886.29	4,861.41	5,766.92	7,000.00	4,008.78	7,000.00	7,000.00	7,000.00	
001315006-5412	TELECOMMUNICATIONS	1,203.46	1,177.08	32,003.96	28,835.85	35,000.00	15,385.78	35,000.00	35,000.00	35,000.00	
001315006-5435	BLDG GROUNDS MAINT &	2,212.66	3,423.51	2,297.95	2,599.85	3,000.00	2,676.70	3,000.00	3,000.00	3,000.00	
001315006-5436	EQUIPMENT MAINT & REPAIR	7,954.28	8,017.32	2,072.09	8,136.47	8,000.00	6,644.31	8,000.00	8,000.00	8,000.00	
001315006-5440	RENTALS/SUPPLIES EQUIP	382.29	547.00	741.00	741.00	750.00	220.50	750.00	750.00	750.00	
001315006-5621	HEAT AND GAS	16,234.56	551.65	17,325.84	27,382.25	17,000.00	0.00	17,000.00	17,000.00	17,000.00	
001315006-5622	ELECTRICITY	19,272.82	21,586.74	19,696.30	17,416.65	20,000.00	14,172.25	20,000.00	20,000.00	20,000.00	
001315006-5624	MOTOR FUEL/OIL	415,767.43	425,860.42	430,582.58	372,827.95	500,000.00	273,135.22	675,000.00	675,000.00	675,000.00	
001315006-5659	OPERATING MATERIAL &	5,067.81	44,029.54	27,212.05	8,545.71	15,000.00	5,129.29	15,000.00	15,000.00	15,000.00	
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	370,183.40	415,423.71	370,813.98	406,720.81	400,000.00	311,658.16	450,000.00	450,000.00	450,000.00	
Total FLEET		**1,724,347.63**	**1,838,923.41**	**1,831,800.29**	**1,821,435.17**	**1,952,234.00**	**1,284,624.62**	**2,212,205.00**	**2,212,205.00**	**2,212,205.00**	
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	251,192.56	233,810.87	132,410.18	221,727.71	290,000.00	239,327.58	290,000.00	290,000.00	290,000.00	
001315007-5134	MEAL ALLOWANCE	5,592.00	3,576.00	3,192.00	4,260.00	7,800.00	4,272.00	5,000.00	5,000.00	5,000.00	
001315007-5337	TRAINING/CONFERENCES	700.00	0.00	400.00	475.00	700.00	700.00	700.00	700.00	700.00	
001315007-5436	EQUIPMENT MAINT & REPAIR	32,979.91	20,389.79	20,068.82	17,443.87	20,000.00	4,900.17	20,000.00	20,000.00	20,000.00	
001315007-5659	OPERATING MATERIAL &	313,226.92	308,959.77	160,796.32	200,791.13	312,500.00	237,172.80	312,500.00	312,500.00	312,500.00	
001315007-5740	OTHER MISC EQUIP	0.00	0.00	0.00	35,080.94	25,000.00	5,001.29	25,000.00	25,000.00	25,000.00	
Total WINTER STORM OPERATIONS		**603,691.39**	**566,736.43**	**316,867.32**	**479,778.65**	**656,000.00**	**491,373.84**	**653,200.00**	**653,200.00**	**653,200.00**	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
TOWN AID ROAD											
001315008-5343	INSTALLATION AND REPAIR	2,396.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001315008-5454	CONSTRUCTION CONTRACTS	1,567,195.87	767,372.09	762,758.60	766,681.00	767,178.00	767,178.00	767,178.00	767,178.00	767,178.00	
Total TOWN AID ROAD		1,569,592.37	767,372.09	762,758.60	766,681.00	767,178.00	767,178.00	767,178.00	767,178.00	767,178.00	
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	35,599.32	50,000.00	45,211.70	50,000.00	50,000.00	50,000.00	
Total SIDEWALK REPAIRS		0.00	0.00	0.00	35,599.32	50,000.00	45,211.70	50,000.00	50,000.00	50,000.00	
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	0.00	0.00	0.00	185,000.00	185,000.00	218,271.45	225,000.00	225,000.00	225,000.00	
001315010-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	77.97	0.00	0.00	0.00	0.00	0.00	
Total TRENCH REPAIRS		0.00	0.00	0.00	185,077.97	185,000.00	218,271.45	225,000.00	225,000.00	225,000.00	
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	0.00	0.00	0.00	5,000.00	9,429.74	10,000.00	10,000.00	5,000.00	
001315011-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
Total STORM OPERATIONS		0.00	0.00	0.00	0.00	5,000.00	9,429.74	15,000.00	15,000.00	10,000.00	
STANLEY GOLF COURSE FIELD SRVC											
Total STANLEY GOLF COURSE FIELD SRVC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	25,769.57	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
001419001-5122	OVERTIME	31.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5123	LONGEVITY	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419001-5412	TELECOMMUNICATIONS	2,486.89	242.83	242.94	280.84	400.00	563.15	400.00	400.00	400.00	
001419001-5611	OFFICE SUPPLIES	500.00	496.19	490.55	399.74	500.00	143.56	500.00	500.00	500.00	
001419001-5659	OPERATING MATERIAL &	199.26	76.44	104.60	0.00	200.00	0.00	200.00	200.00	200.00	
001419001-5810	DUES/FEES/MEMBERSHIPS	439.00	600.00	1,717.50	145.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
Total PARKS ADMINISTRATION		29,776.39	1,415.46	2,555.59	825.58	3,100.00	1,706.71	3,100.00	3,100.00	3,100.00	
FORESTRY											
001419002-5121	FULL TIME SALARIES	142,956.32	107,859.01	152,229.91	157,085.51	153,131.00	82,622.01	159,318.00	159,318.00	140,037.00	
001419002-5122	OVERTIME	17,326.04	8,000.13	16,727.02	19,021.65	17,000.00	5,526.61	17,000.00	17,000.00	17,000.00	
001419002-5123	LONGEVITY	1,225.00	525.00	1,046.32	1,046.93	1,050.00	0.00	600.00	600.00	600.00	
001419002-5127	UNIFORMS & CLOTHING	320.00	319.99	488.90	140.00	500.00	500.00	1,000.00	1,000.00	1,000.00	

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001419002-5336	OTHER PURCHASE SVCS	535.96	401.86	700.00	0.00	600.00	0.00	600.00	600.00	600.00	
001419002-5412	TELECOMMUNICATIONS	601.73	69.24	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001419002-5659	OPERATING MATERIAL &	2,121.00	2,377.68	2,088.32	2,192.08	2,500.00	1,944.89	3,000.00	3,000.00	3,000.00	
Total FORESTRY		**165,086.05**	**119,552.91**	**173,280.47**	**179,486.17**	**174,881.00**	**90,593.51**	**181,618.00**	**181,618.00**	**162,337.00**	
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	159,641.41	164,355.34	190,862.00	197,424.25	218,212.00	137,472.55	298,066.00	298,066.00	298,066.00	
001419003-5122	OVERTIME	17,656.66	14,284.12	15,296.97	22,332.46	15,000.00	7,182.59	15,000.00	15,000.00	15,000.00	
001419003-5123	LONGEVITY	1,225.00	912.62	525.00	650.00	650.00	0.00	725.00	725.00	725.00	
001419003-5127	UNIFORMS & CLOTHING	129.99	149.99	279.97	289.66	400.00	400.00	400.00	400.00	400.00	
001419003-5229	HSA CITY CONTRIBUTION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419003-5331	PROFESSIONAL SERVICES	0.00	0.00	2,513.12	5,500.95	12,000.00	0.00	12,000.00	12,000.00	12,000.00	
001419003-5412	TELECOMMUNICATIONS	3,125.33	3,315.68	3,936.94	4,088.10	3,500.00	3,585.82	3,500.00	3,500.00	3,500.00	
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	
001419003-5621	HEAT AND GAS	263.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419003-5622	ELECTRICITY	3,523.48	3,507.77	4,407.10	3,758.71	3,500.00	3,386.86	3,500.00	3,500.00	3,500.00	
001419003-5659	OPERATING MATERIAL &	55,094.98	39,818.82	40,176.82	44,827.33	50,000.00	24,240.65	55,000.00	55,000.00	55,000.00	
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
Total HORTICULTURE		**240,660.25**	**226,344.34**	**258,497.92**	**278,955.46**	**303,762.00**	**176,268.47**	**388,691.00**	**388,691.00**	**388,691.00**	
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	884,086.72	952,931.37	930,518.00	967,186.25	1,163,522.00	646,977.68	1,135,477.00	1,135,477.00	1,135,477.00	
001419004-5122	OVERTIME	137,271.33	151,124.63	118,709.48	91,058.79	150,000.00	97,141.93	150,000.00	150,000.00	150,000.00	
001419004-5123	LONGEVITY	5,823.93	7,027.99	6,122.90	7,247.29	6,675.00	0.00	5,250.00	5,250.00	5,250.00	
001419004-5124	PART TIME SALARIES	52,456.29	58,438.32	60,688.86	53,784.71	65,000.00	40,676.71	75,000.00	75,000.00	75,000.00	
001419004-5127	UNIFORMS & CLOTHING	2,561.26	3,269.89	2,990.49	3,455.68	3,500.00	2,199.93	3,500.00	3,500.00	3,500.00	
001419004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	83.33	0.00	0.00	0.00	0.00	0.00	
001419004-5331	PROFESSIONAL SERVICES	0.00	0.00	7,621.00	11,133.95	9,000.00	33,164.24	9,000.00	9,000.00	9,000.00	
001419004-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	
001419004-5411	WATER/SEWER CHARGES	140,620.56	161,819.59	163,890.52	88,384.40	170,000.00	106,600.94	170,000.00	170,000.00	170,000.00	
001419004-5412	TELECOMMUNICATIONS	3,946.32	4,838.96	5,737.18	5,958.75	5,500.00	3,972.51	5,500.00	5,500.00	5,500.00	
001419004-5435	BLDG GROUNDS MAINT &	11,895.72	14,334.64	13,336.96	22,733.28	14,000.00	19,835.99	25,000.00	25,000.00	25,000.00	
001419004-5436	EQUIPMENT MAINT & REPAIR	3,810.36	2,956.64	2,709.83	2,063.67	3,000.00	1,407.25	3,000.00	3,000.00	3,000.00	
001419004-5440	RENTALS/SUPPLIES EQUIP	25,688.59	33,972.68	32,849.78	19,701.23	37,000.00	9,718.17	32,000.00	32,000.00	32,000.00	
001419004-5621	HEAT AND GAS	33,780.09	34,395.58	40,603.04	51,227.24	40,000.00	27,840.10	40,000.00	40,000.00	40,000.00	

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001419004-5622	ELECTRICITY	395,011.83	358,529.11	329,604.72	351,731.85	360,000.00	246,294.82	360,000.00	360,000.00	360,000.00	
001419004-5624	MOTOR FUEL/OIL	13,200.53	12,757.84	15,440.87	12,098.80	15,000.00	30,838.94	20,000.00	20,000.00	20,000.00	
001419004-5657	MATERIALS	0.00	0.00	0.00	91.21	0.00	0.00	0.00	0.00	0.00	
001419004-5659	OPERATING MATERIAL &	62,021.76	72,237.95	82,558.33	60,455.18	73,000.00	39,821.07	73,000.00	73,000.00	73,000.00	
Total PARK MAINTENANCE		**1,772,175.29**	**1,868,635.19**	**1,813,381.96**	**1,748,455.61**	**2,115,197.00**	**1,306,490.28**	**2,106,727.00**	**2,106,727.00**	**2,106,727.00**	
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.18	5.10	5.78	5.78	0.00	0.00	0.00	0.00	0.00	
001419005-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	30.41	0.00	0.00	0.00	0.00	0.00	
001419005-5412	TELECOMMUNICATIONS	3,727.06	3,904.22	4,537.02	4,706.64	4,200.00	3,689.80	4,200.00	4,200.00	4,200.00	
001419005-5436	EQUIPMENT MAINT & REPAIR	3,055.77	4,866.38	15,945.17	7,529.50	5,000.00	4,172.17	7,000.00	7,000.00	7,000.00	
001419005-5560	TUITION	138.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419005-5622	ELECTRICITY	9,012.52	8,770.54	8,101.12	8,854.10	9,000.00	5,518.11	9,000.00	9,000.00	9,000.00	
001419005-5659	OPERATING MATERIAL &	20,676.16	1,958.40	127.70	1,851.26	3,000.00	539.36	3,000.00	3,000.00	3,000.00	
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	38,000.95	42,494.36	49,954.21	58,921.02	65,000.00	28,541.48	65,000.00	65,000.00	65,000.00	
Total EQUIPMENT MAINTENANCE		**74,616.05**	**61,999.00**	**78,671.00**	**81,898.71**	**86,200.00**	**42,460.92**	**88,200.00**	**88,200.00**	**88,200.00**	
BUILDING MAINT & CONSTR											
001419006-5412	TELECOMMUNICATIONS	3,125.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5435	BLDG GROUNDS MAINT &	37,409.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5622	ELECTRICITY	1,598.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001419006-5659	OPERATING MATERIAL &	10,039.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total BUILDING MAINT & CONSTR		**52,173.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	3,147.59	1,778.39	1,352.59	2,027.09	2,000.00	1,680.55	2,000.00	2,000.00	2,000.00	
001419007-5659	OPERATING MATERIAL &	1,200.00	1,388.58	1,200.00	1,216.28	1,200.00	501.86	1,200.00	1,200.00	1,200.00	
Total PARKS SPECIAL PROJECTS		**4,347.59**	**3,166.97**	**2,552.59**	**3,243.37**	**3,200.00**	**2,182.41**	**3,200.00**	**3,200.00**	**3,200.00**	
POOLS											
001419008-5121	FULL TIME SALARIES	0.00	0.00	0.00	2,115.65	0.00	-2,115.60	0.00	0.00	0.00	
001419008-5122	OVERTIME	0.00	0.00	8,719.82	7,907.73	10,000.00	8,248.57	10,000.00	10,000.00	10,000.00	
001419008-5659	OPERATING MATERIAL &	8,428.92	55,947.23	35,373.40	52,000.80	50,000.00	13,383.14	53,000.00	53,000.00	53,000.00	
Total POOLS		**8,428.92**	**55,947.23**	**44,093.22**	**62,024.18**	**60,000.00**	**19,516.11**	**63,000.00**	**63,000.00**	**63,000.00**	
VETERAN'S AFFAIRS											
Total VETERAN'S AFFAIRS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 50-PUBLIC WORKS DEPARTMENT		**13,175,531.30**	**12,759,016.10**	**12,793,024.96**	**13,483,059.65**	**14,771,760.00**	**10,090,180.28**	**15,433,670.00**	**15,433,670.00**	**15,308,760.00**	

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LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	2,520,833.34	3,105,226.00	3,105,226.00	3,105,226.00	
Total LIBRARY		3,025,000.00	3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	2,520,833.34	3,105,226.00	3,105,226.00	3,105,226.00	
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	362,000.01	362,000.01	362,000.00	362,000.00	301,666.68	377,000.00	377,000.00	377,000.00	
Total YOUTH MUSEUM		362,000.00	362,000.01	362,000.01	362,000.00	362,000.00	301,666.68	377,000.00	377,000.00	377,000.00	
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	571,024.16	616,375.79	648,335.47	679,918.33	696,227.00	519,706.70	768,373.00	768,373.00	768,373.00	
001420001-5122	OVERTIME	22,430.66	19,572.96	23,563.58	12,442.35	32,000.00	32,788.42	32,000.00	32,000.00	32,000.00	
001420001-5123	LONGEVITY	3,750.00	3,912.51	3,683.42	3,327.49	4,088.00	1,900.00	4,412.00	4,412.00	4,412.00	
001420001-5124	PART TIME SALARIES	446,369.90	474,988.31	461,011.80	468,654.66	610,816.00	419,360.81	677,919.00	677,919.00	677,919.00	
001420001-5352	DATA PROCESSING	5,742.25	4,025.98	2,881.68	2,135.74	4,000.00	619.42	4,000.00	4,000.00	4,000.00	
001420001-5412	TELECOMMUNICATIONS	3,062.97	758.60	764.82	705.29	1,000.00	585.27	1,000.00	1,000.00	1,000.00	
001420001-5434	MAINTENANCE CONTRACTS	876.77	2,565.26	379.85	175.00	2,500.00	1,539.07	2,500.00	2,500.00	2,500.00	
001420001-5436	EQUIPMENT MAINT & REPAIR	952.37	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
001420001-5440	RENTALS/SUPPLIES EQUIP	121,979.98	112,874.91	118,664.66	36,441.21	87,500.00	41,587.64	87,500.00	87,500.00	87,500.00	
001420001-5454	CONSTRUCTION CONTRACTS	15,103.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5540	ADVERTISING	51.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5550	PRINTING AND ADVERTISING	4,830.00	4,441.70	2,874.00	3,641.00	6,500.00	3,436.00	6,500.00	6,500.00	6,500.00	
001420001-5610	POSTAGE, COPIES & SCANS	5,900.46	5,128.54	6,656.64	5,277.26	6,000.00	4,450.42	6,000.00	6,000.00	6,000.00	
001420001-5611	OFFICE SUPPLIES	1,958.88	1,589.18	1,414.40	1,530.53	2,000.00	1,652.01	2,000.00	2,000.00	2,000.00	
001420001-5659	OPERATING MATERIAL &	32,000.55	32,774.40	39,987.47	28,223.34	35,000.00	6,434.92	35,000.00	35,000.00	35,000.00	
001420001-5810	DUES/FEES/MEMBERSHIPS	3,465.00	3,290.00	2,884.00	2,357.96	3,500.00	2,684.36	3,500.00	3,500.00	3,500.00	
001420001-5818	CREDIT CARD FEES	0.00	0.00	4,048.03	6,197.34	6,000.00	3,787.17	6,000.00	6,000.00	6,000.00	
001420001-5830	SPECIAL EVENTS	0.00	711.04	0.00	483.90	0.00	0.00	0.00	0.00	0.00	
001420001-5835	PROGRAMS	82,644.26	97,749.76	72,212.68	67,606.68	150,000.00	45,557.89	150,000.00	150,000.00	150,000.00	
001420001-5853	SECURITY & MAINTENANCE	0.00	2,152.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001420001-5872	REFUNDS	1,828.00	3,708.00	2,668.00	800.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	
001420001-5901	MAIN STREET USA	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	
Total RECREATION PROGRAMS		1,323,970.92	1,387,619.35	1,392,030.50	1,319,921.08	1,650,131.00	1,086,090.10	1,789,704.00	1,789,704.00	1,789,704.00	
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	1,570.69	431.07	82.69	0.00	1,700.00	78.00	1,700.00	1,700.00	1,700.00	
001420002-5124	PART TIME SALARIES	36,663.66	25,994.38	17,655.26	10,771.82	24,639.00	18,626.98	29,351.00	29,351.00	29,351.00	

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001420002-5434	MAINTENANCE CONTRACTS	639.90	296.80	209.00	800.00	800.00	800.00	800.00	800.00	800.00	
001420002-5436	EQUIPMENT MAINT & REPAIR	1,200.00	699.60	419.00	3.00	1,000.00	976.88	1,000.00	1,000.00	1,000.00	
001420002-5440	RENTALS/SUPPLIES EQUIP	1,621.44	750.00	1,449.31	933.79	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
001420002-5454	CONSTRUCTION CONTRACTS	0.00	500.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	
001420002-5540	ADVERTISING	964.13	0.00	0.00	595.00	500.00	276.48	500.00	500.00	500.00	
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	75.00	
001420002-5659	OPERATING MATERIAL &	34,069.81	25,713.08	18,477.33	15,269.89	24,000.00	18,671.48	30,000.00	30,000.00	30,000.00	
001420002-5810	DUES/FEES/MEMBERSHIPS	320.00	320.00	375.00	305.00	400.00	240.00	400.00	400.00	400.00	
001420002-5811	GRANTS & CONTRIBUTIONS	4,000.00	6,500.00	3,188.00	2,500.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001420002-5830	SPECIAL EVENTS	24,968.37	36,930.18	33,664.57	20,021.79	60,000.00	45,639.47	60,000.00	60,000.00	60,000.00	
001420002-5835	PROGRAMS	0.00	624.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total REC SPECIAL EVENTS		**106,018.00**	**98,759.81**	**75,520.16**	**51,800.29**	**118,114.00**	**86,309.29**	**128,826.00**	**128,826.00**	**128,826.00**	
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	419,671.79	385,046.03	406,456.96	319,958.63	393,245.00	288,751.71	417,100.00	417,100.00	417,100.00	
001523002-5122	OVERTIME	598.66	12.96	7.56	171.21	1,000.00	51.70	1,000.00	1,000.00	1,000.00	
001523002-5123	LONGEVITY	3,925.00	3,225.00	1,225.00	1,225.00	1,225.00	0.00	1,425.00	1,425.00	1,425.00	
001523002-5124	PART TIME SALARIES	26,168.32	26,642.16	53,606.81	38,337.66	30,000.00	25,431.50	36,000.00	36,000.00	36,000.00	
001523002-5410	TELEPHONE	-165.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523002-5411	WATER/SEWER CHARGES	1,222.15	1,447.78	1,401.97	703.96	1,500.00	916.30	1,500.00	1,500.00	1,500.00	
001523002-5412	TELECOMMUNICATIONS	1,313.91	1,845.64	1,682.21	1,720.44	1,600.00	1,881.06	1,600.00	1,600.00	1,600.00	
001523002-5435	BLDG GROUNDS MAINT &	26,266.34	15,056.78	12,848.05	9,860.15	10,000.00	7,212.74	10,000.00	10,000.00	10,000.00	
001523002-5436	EQUIPMENT MAINT & REPAIR	2,474.73	6,335.16	3,593.64	6,765.72	6,300.00	722.02	6,300.00	6,300.00	6,300.00	
001523002-5440	RENTALS/SUPPLIES EQUIP	1,224.00	12,178.39	14,357.98	16,192.34	16,670.00	5,696.26	16,670.00	16,670.00	16,670.00	
001523002-5610	POSTAGE, COPIES & SCANS	1,141.84	1,194.57	898.15	1,345.70	1,200.00	493.50	1,200.00	1,200.00	1,200.00	
001523002-5611	OFFICE SUPPLIES	1,163.16	1,129.67	902.50	669.49	1,200.00	335.82	1,200.00	1,200.00	1,200.00	
001523002-5621	HEAT AND GAS	12,781.46	16,671.14	5,999.98	11,310.65	13,000.00	14,557.97	13,000.00	13,000.00	13,000.00	
001523002-5622	ELECTRICITY	26,940.37	22,786.86	25,430.89	22,033.05	21,600.00	16,890.10	21,600.00	21,600.00	21,600.00	
001523002-5659	OPERATING MATERIAL &	1,808.16	1,673.11	2,123.10	1,650.59	2,500.00	2,160.15	2,500.00	2,500.00	2,500.00	
001523002-5810	DUES/FEES/MEMBERSHIPS	0.00	65.00	260.00	40.00	500.00	40.00	500.00	500.00	500.00	
Total SENIOR CENTER		**526,534.21**	**495,310.25**	**530,794.80**	**431,984.59**	**501,540.00**	**365,140.83**	**531,595.00**	**531,595.00**	**531,595.00**	
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	54,557.61	57,407.29	61,867.43	75,793.31	90,280.00	66,834.57	93,887.00	93,887.00	93,887.00	
001523003-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	24.78	0.00	0.00	0.00	

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001523003-5124	PART TIME SALARIES	8,754.75	8,709.00	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00	
001523003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	-0.01	0.00	0.00	0.00	0.00	0.00	
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	1,000.00	290.00	1,000.00	1,000.00	1,000.00	
001523003-5610	POSTAGE, COPIES & SCANS	170.18	18.09	0.00	0.00	250.00	0.00	250.00	250.00	250.00	
001523003-5611	OFFICE SUPPLIES	0.00	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	
001523003-5659	OPERATING MATERIAL &	278.57	1,212.81	0.00	0.00	300.00	0.00	300.00	300.00	300.00	
001523003-5810	DUES/FEES/MEMBERSHIPS	744.00	0.00	110.00	0.00	600.00	110.00	600.00	600.00	600.00	
Total DISABILITIES COMMISSION		**64,505.11**	**67,347.19**	**70,332.39**	**77,736.10**	**92,430.00**	**67,259.35**	**96,037.00**	**96,037.00**	**96,037.00**	
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		**5,408,028.24**	**5,436,036.61**	**5,555,677.86**	**5,268,442.06**	**5,749,215.00**	**4,427,299.59**	**6,028,388.00**	**6,028,388.00**	**6,028,388.00**	
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	614,853.80	627,346.79	615,115.12	633,651.82	676,232.00	494,960.86	700,223.00	700,223.00	700,223.00	
001214002-5122	OVERTIME	8,537.62	7,147.02	8,655.51	14,312.06	8,000.00	6,429.20	8,000.00	8,000.00	8,000.00	
001214002-5123	LONGEVITY	1,580.05	2,000.00	2,400.00	2,400.00	2,400.00	0.00	2,475.00	2,475.00	2,475.00	
001214002-5124	PART TIME SALARIES	38,378.37	28,755.52	22,267.69	25,705.03	37,000.00	9,516.70	37,000.00	37,000.00	37,000.00	
001214002-5127	UNIFORMS & CLOTHING	889.95	909.96	1,242.93	1,159.93	1,600.00	1,369.95	1,600.00	1,600.00	1,600.00	
001214002-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001214002-5331	PROFESSIONAL SERVICES	1,072.00	508.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	
001214002-5336	OTHER PURCHASE SVCS	1,302.07	1,497.06	3,702.95	2,904.46	5,000.00	4,512.30	6,000.00	6,000.00	6,000.00	
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	
001214002-5412	TELECOMMUNICATIONS	2,098.63	2,945.69	3,378.18	6,457.52	3,000.00	3,149.44	3,000.00	3,000.00	3,000.00	
001214002-5434	MAINTENANCE CONTRACTS	542.45	456.37	406.39	378.48	600.00	159.10	600.00	600.00	600.00	
001214002-5436	EQUIPMENT MAINT & REPAIR	99.09	37.14	58.96	21.45	100.00	40.60	100.00	100.00	100.00	
001214002-5540	ADVERTISING	0.00	44.00	350.00	400.00	400.00	150.00	400.00	400.00	400.00	
001214002-5610	POSTAGE, COPIES & SCANS	3,028.63	3,073.46	2,542.26	2,026.00	2,500.00	1,117.44	2,500.00	2,500.00	2,500.00	
001214002-5611	OFFICE SUPPLIES	1,284.50	1,219.22	1,290.16	1,064.18	1,300.00	1,023.64	1,500.00	1,500.00	1,500.00	
001214002-5645	TECHNICAL PUBLICATIONS	125.37	849.45	0.00	1,787.72	1,000.00	396.45	1,000.00	1,000.00	1,000.00	
001214002-5810	DUES/FEES/MEMBERSHIPS	1,529.00	1,195.00	1,057.00	1,330.73	1,750.00	1,065.00	1,750.00	1,750.00	1,750.00	
001214002-5818	CREDIT CARD FEES	6,743.97	9,478.81	9,430.05	10,156.64	12,000.00	0.00	15,000.00	15,000.00	12,000.00	
001214002-5855	CONTRACTOR EXPENDITURES	2,434.49	0.00	951.58	0.00	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	
001214002-5872	REFUNDS	953.00	4,898.23	157.50	1,464.30	2,500.00	1,022.06	2,500.00	2,500.00	2,500.00	
Total BUILDING/CODE ENFORCEMENT		**685,452.99**	**692,861.72**	**673,006.28**	**705,420.32**	**758,582.00**	**525,912.74**	**786,848.00**	**786,848.00**	**783,848.00**	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
ANTI-BLIGHT											
001214003-5451	DEMOLITION COST	0.00	0.00	0.00	0.00	1,150,000.00	550,973.40	0.00	0.00	0.00	
Total ANTI-BLIGHT		**0.00**	**0.00**	**0.00**	**0.00**	**1,150,000.00**	**550,973.40**	**0.00**	**0.00**	**0.00**	
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	75,029.55	75,385.44	77,484.93	79,534.39	80,504.00	60,263.91	82,517.00	82,517.00	82,517.00	
001522001-5122	OVERTIME	952.72	599.88	367.14	624.10	700.00	382.89	700.00	700.00	700.00	
001522001-5123	LONGEVITY	600.00	600.00	600.00	600.00	600.00	0.00	700.00	700.00	700.00	
001522001-5412	TELECOMMUNICATIONS	2,051.49	4,492.98	4,221.02	4,394.39	5,000.00	2,753.35	5,000.00	5,000.00	5,000.00	
001522001-5435	BLDG GROUNDS MAINT &	6,531.51	6,343.30	6,446.46	5,142.08	6,980.00	370.00	6,980.00	6,980.00	6,980.00	
001522001-5440	RENTALS/SUPPLIES EQUIP	618.98	385.38	157.02	290.06	600.00	500.47	600.00	600.00	600.00	
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	3,094.44	2,547.14	1,472.27	1,612.28	3,000.00	1,028.64	3,000.00	3,000.00	3,000.00	
001522001-5611	OFFICE SUPPLIES	258.00	112.69	243.99	0.00	250.00	0.00	250.00	250.00	250.00	
001522001-5621	HEAT AND GAS	0.00	0.00	2,085.83	1,733.86	2,500.00	1,502.23	2,500.00	2,500.00	2,500.00	
001522001-5622	ELECTRICITY	5,987.36	6,342.00	5,957.01	6,452.02	5,000.00	5,265.09	5,000.00	5,000.00	5,000.00	
001522001-5810	DUES/FEES/MEMBERSHIPS	1,495.89	1,493.14	1,499.81	1,556.98	1,600.00	1,582.45	1,700.00	1,700.00	1,700.00	
Total HEALTH ADMINISTRATION		**96,619.94**	**98,301.95**	**100,535.48**	**101,940.16**	**106,784.00**	**73,649.03**	**108,997.00**	**108,997.00**	**108,997.00**	
NURSING											
001522002-5121	FULL TIME SALARIES	264,949.93	274,231.13	291,673.15	316,798.86	322,923.00	240,228.18	411,383.00	411,383.00	411,383.00	
001522002-5122	OVERTIME	2,097.11	906.59	1,298.31	1,398.26	1,500.00	525.92	1,500.00	1,500.00	1,500.00	
001522002-5123	LONGEVITY	650.00	650.00	525.00	525.00	600.00	571.61	600.00	600.00	600.00	
001522002-5124	PART TIME SALARIES	10,679.63	12,076.77	16,026.87	11,395.06	12,000.00	9,559.94	12,000.00	12,000.00	12,000.00	
001522002-5127	UNIFORMS & CLOTHING	555.00	555.00	799.70	0.00	810.00	761.40	1,065.00	1,065.00	1,065.00	
001522002-5228	LIFE INSURANCE	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5229	HSA CITY CONTRIBUTION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5336	OTHER PURCHASE SVCS	14,000.00	14,000.00	14,000.00	14,704.38	15,000.00	12,527.67	15,000.00	15,000.00	15,000.00	
001522002-5337	TRAINING/CONFERENCES	25.00	250.00	93.00	250.00	250.00	200.00	250.00	250.00	250.00	
001522002-5436	EQUIPMENT MAINT & REPAIR	1,938.16	2,100.00	2,300.00	2,105.43	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
001522002-5540	ADVERTISING	100.00	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	
001522002-5611	OFFICE SUPPLIES	762.35	714.98	709.09	648.16	700.00	234.55	700.00	700.00	700.00	
001522002-5621	HEAT AND GAS	0.00	1,973.74	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00	
001522002-5659	OPERATING MATERIAL &	8,914.42	8,974.37	7,746.18	7,821.65	9,000.00	5,196.52	10,000.00	10,000.00	10,000.00	
001522002-5810	DUES/FEES/MEMBERSHIPS	987.00	973.00	1,000.00	1,000.00	1,000.00	797.00	1,000.00	1,000.00	1,000.00	

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001522002-5897	MISCELLANEOUS	150.00	100.00	0.00	16.00	100.00	0.00	100.00	100.00	100.00	
Total NURSING		306,058.60	317,555.58	343,944.17	356,662.80	366,033.00	272,702.79	455,748.00	455,748.00	455,748.00	
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	365,284.84	409,230.69	461,911.12	480,178.33	494,899.00	310,580.98	510,446.00	510,446.00	510,446.00	
001522003-5122	OVERTIME	5,999.26	5,360.16	4,734.12	3,712.71	5,000.00	4,887.11	5,000.00	5,000.00	5,000.00	
001522003-5123	LONGEVITY	1,644.95	1,225.00	1,750.00	1,750.00	1,825.00	1,225.00	1,900.00	1,900.00	1,900.00	
001522003-5127	UNIFORMS & CLOTHING	509.97	449.97	369.97	409.98	600.00	269.98	600.00	600.00	600.00	
001522003-5331	PROFESSIONAL SERVICES	0.00	50.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	
001522003-5337	TRAINING/CONFERENCES	225.00	245.00	240.00	100.00	400.00	315.00	400.00	400.00	400.00	
001522003-5540	ADVERTISING	203.85	0.00	110.00	0.00	300.00	0.00	400.00	400.00	400.00	
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	30.88	0.00	0.00	0.00	
001522003-5611	OFFICE SUPPLIES	130.56	300.00	279.20	289.29	300.00	300.00	300.00	300.00	300.00	
001522003-5659	OPERATING MATERIAL &	546.90	721.52	816.69	732.26	900.00	522.17	1,100.00	1,100.00	1,100.00	
001522003-5810	DUES/FEES/MEMBERSHIPS	555.00	740.00	702.00	670.00	950.00	710.00	950.00	950.00	950.00	
001522003-5818	CREDIT CARD FEES	0.00	0.00	0.00	88.84	0.00	0.00	0.00	0.00	0.00	
Total ENVIRONMENTAL		375,100.33	418,322.34	470,913.10	487,931.41	505,274.00	318,841.12	521,196.00	521,196.00	521,196.00	
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	62,652.01	64,948.12	65,084.18	64,854.13	65,970.00	65,970.00	70,419.00	70,419.00	70,419.00	
001522004-5812	DONATIONS	0.00	0.00	5,124.00	5,124.00	5,124.00	5,124.00	5,189.00	5,189.00	5,189.00	
001522004-7010	OTHER FUNDS	228,691.00	240,618.12	246,321.64	325,280.67	343,694.00	171,847.00	358,884.00	358,884.00	358,884.00	
Total GF CONTRIBUTIONS OUTSIDE AG		291,343.01	305,566.24	316,529.82	395,258.80	414,788.00	242,941.00	434,492.00	434,492.00	434,492.00	
EVICTIONS											
001523001-5822	RELOCATION COSTS	4,869.31	4,919.94	1,033.30	1,575.79	4,000.00	1,587.09	4,000.00	4,000.00	4,000.00	
Total EVICTIONS		4,869.31	4,919.94	1,033.30	1,575.79	4,000.00	1,587.09	4,000.00	4,000.00	4,000.00	
Total 61-HEALTH & BUILDING		1,759,444.18	1,837,527.77	1,905,962.15	2,048,789.28	3,305,461.00	1,986,607.17	2,311,281.00	2,311,281.00	2,308,281.00	
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	99,911.82	98,268.00	85,605.11	76,281.00	73,105.00	0.00	0.00	0.00	0.00	
Total PAROCHIAL SCHOOL NURSING		99,911.82	98,268.00	85,605.11	76,281.00	73,105.00	0.00	0.00	0.00	0.00	
PAROCHIAL SCHOOL TRANSPORTATIO											

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001729002-5831 SCHOOL TRANS - PAROCHIAL	65,971.73	78,155.18	94,138.28	80,034.05	105,861.00	0.00	0.00	0.00	0.00	
Total PAROCHIAL SCHOOL TRANSPORTATIO	**65,971.73**	**78,155.18**	**94,138.28**	**80,034.05**	**105,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	491,275.52	512,906.20	337,622.35	440,319.04	507,393.00	382,796.87	507,393.00	507,393.00	527,561.00	
Total CROSSING GUARDS	**491,275.52**	**512,906.20**	**337,622.35**	**440,319.04**	**507,393.00**	**382,796.87**	**507,393.00**	**507,393.00**	**527,561.00**	
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										
001729008-5899 BOE APPROPRIATION ROLLUP	125,700,000.00	126,067,813.00	125,700,000.00	125,700,000.00	125,700,000.00	72,501,742.46	125,700,000.00	125,700,000.00	125,700,000.00	
Total BOE GL ROLLUP KEY	**125,700,000.00**	**126,067,813.00**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**	**72,501,742.46**	**125,700,000.00**	**125,700,000.00**	**125,700,000.00**	
BOE NON-OPERATING										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	
Total BOE NON-OPERATING	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	
Total 70-EDUCATION DEPARTMENT	**126,357,159.07**	**126,757,142.38**	**126,217,365.74**	**126,296,634.09**	**126,886,359.00**	**72,884,539.33**	**126,207,393.00**	**126,207,393.00**	**126,227,561.00**	
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	80,005.80	84,784.47	87,676.04	92,150.58	94,025.00	71,745.39	96,355.00	96,355.00	96,355.00	
001101001-5124 PART TIME SALARIES	11,885.60	11,718.20	11,853.41	11,763.27	11,718.00	8,788.65	11,718.00	11,718.00	11,718.00	
001101001-5129 ELECTED OFFICIALS	53,500.11	53,500.00	53,095.57	53,183.32	53,500.00	40,250.00	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	3,800.00	3,800.00	3,800.00	
001101001-5440 RENTALS/SUPPLIES EQUIP	5,471.90	5,413.45	3,346.50	3,592.00	5,500.00	2,660.52	5,860.00	5,860.00	5,860.00	
001101001-5540 ADVERTISING	5,436.73	3,473.99	2,433.35	3,191.75	5,500.00	3,108.51	5,500.00	5,500.00	5,500.00	
001101001-5610 POSTAGE, COPIES & SCANS	899.07	758.02	357.85	777.52	900.00	580.16	900.00	900.00	900.00	
001101001-5611 OFFICE SUPPLIES	587.71	373.71	264.62	1,177.73	1,200.00	207.48	1,200.00	1,200.00	1,200.00	
Total COMMON COUNCIL	**157,786.92**	**160,021.84**	**159,027.34**	**165,836.17**	**172,343.00**	**127,340.71**	**178,833.00**	**178,833.00**	**178,833.00**	
Total 80-COMMON COUNCIL	**157,786.92**	**160,021.84**	**159,027.34**	**165,836.17**	**172,343.00**	**127,340.71**	**178,833.00**	**178,833.00**	**178,833.00**	
MAYOR'S OFFICE										
001105001-5121 FULL TIME SALARIES	320,942.53	323,797.62	331,475.52	315,638.25	335,039.00	254,055.33	414,027.00	414,027.00	414,027.00	
001105001-5412 TELECOMMUNICATIONS	2,692.68	1,736.71	1,401.50	981.62	1,200.00	947.71	1,200.00	1,200.00	1,200.00	
001105001-5440 RENTALS/SUPPLIES EQUIP	808.93	1,044.00	1,357.20	1,316.40	1,000.00	1,282.40	1,000.00	1,000.00	1,000.00	
001105001-5540 ADVERTISING	171.32	104.40	0.00	2,599.00	800.00	0.00	800.00	800.00	800.00	
001105001-5541 MARKETING	0.00	63.91	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	
001105001-5610 POSTAGE, COPIES & SCANS	1,106.86	871.67	1,182.40	1,353.57	1,000.00	341.23	1,000.00	1,000.00	1,000.00	
001105001-5611 OFFICE SUPPLIES	7,778.74	9,207.59	6,269.98	9,453.15	10,000.00	6,494.33	10,000.00	10,000.00	10,000.00	

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001105001-5877	ADMINISTRATIVE	16,622.71	18,413.00	14,622.61	17,299.14	20,000.00	22,558.87	20,000.00	20,000.00	20,000.00	
Total MAYOR'S OFFICE		**350,123.77**	**355,238.90**	**356,309.21**	**348,641.13**	**369,039.00**	**285,679.87**	**458,027.00**	**458,027.00**	**458,027.00**	
Total 90-MAYOR'S OFFICE		**350,123.77**	**355,238.90**	**356,309.21**	**348,641.13**	**369,039.00**	**285,679.87**	**458,027.00**	**458,027.00**	**458,027.00**	
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	344,381.38	362,817.69	379,410.55	375,977.22	386,860.00	251,443.91	415,520.00	415,520.00	323,631.00	
001107006-5122	OVERTIME	2,361.67	1,754.67	1,532.97	7,390.76	6,000.00	9,521.45	15,000.00	15,000.00	15,000.00	
001107006-5123	LONGEVITY	0.00	0.00	1,050.00	1,050.00	1,050.00	525.00	525.00	525.00	525.00	
001107006-5124	PART TIME SALARIES	4,557.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	
001107006-5131	PILO/RET INCENTIVE	0.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5229	HSA CITY CONTRIBUTION	0.00	0.00	833.35	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5352	DATA PROCESSING	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5412	TELECOMMUNICATIONS	41,770.31	36,175.41	38,990.49	53,596.77	53,716.00	31,544.92	62,457.00	62,457.00	62,457.00	
001107006-5434	MAINTENANCE CONTRACTS	400,816.66	327,307.49	337,772.07	445,384.67	494,740.00	421,501.49	840,257.00	840,257.00	840,257.00	
001107006-5436	EQUIPMENT MAINT & REPAIR	31,408.90	47,405.32	39,098.17	51,738.34	37,044.00	1,341.62	68,070.00	68,070.00	68,070.00	
001107006-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	
001107006-5540	ADVERTISING	0.00	215.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5610	POSTAGE, COPIES & SCANS	93.88	44.14	42.02	168.90	0.00	32.83	0.00	0.00	0.00	
001107006-5611	OFFICE SUPPLIES	211.64	514.38	0.00	207.38	2,400.00	0.00	3,600.00	3,600.00	3,600.00	
001107006-5636	HARDWARE	0.00	3,337.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001107006-5659	OPERATING MATERIAL &	0.00	0.00	0.00	156.30	0.00	0.00	0.00	0.00	0.00	
001107006-5810	DUES/FEES/MEMBERSHIPS	5,156.00	156.00	157.00	1,015.00	3,242.00	135.00	4,432.00	4,432.00	4,432.00	
Total INFORMATION TECHNOLOGY		**830,757.78**	**782,202.97**	**807,886.62**	**936,796.34**	**985,052.00**	**716,046.22**	**1,449,861.00**	**1,449,861.00**	**1,357,972.00**	
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,248,914.55	1,302,627.42	1,315,144.47	1,339,095.28	1,540,934.00	1,076,175.03	1,632,443.00	1,632,443.00	1,582,374.00	
001213001-5122	OVERTIME	165,198.15	221,386.92	212,026.17	221,457.13	180,000.00	214,201.14	180,000.00	180,000.00	180,000.00	
001213001-5123	LONGEVITY	7,050.00	7,650.00	7,725.00	7,800.00	7,800.00	0.00	7,125.00	7,125.00	7,125.00	
001213001-5124	PART TIME SALARIES	65,116.58	40,747.18	62,145.02	75,658.81	65,000.00	18,926.17	65,000.00	65,000.00	65,000.00	
001213001-5128	OTHER COMPENSATION	0.00	0.00	0.00	1,500.00	0.00	1,750.00	0.00	0.00	1,750.00	
001213001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
001213001-5337	TRAINING/CONFERENCES	331.00	5,966.14	1,239.00	4,139.79	5,000.00	196.00	5,000.00	5,000.00	5,000.00	
001213001-5412	TELECOMMUNICATIONS	103,368.97	109,351.75	118,046.43	107,753.77	125,600.00	100,672.83	112,000.00	112,000.00	112,000.00	
001213001-5434	MAINTENANCE CONTRACTS	150,085.61	217,841.89	639,460.29	671,451.44	808,519.00	808,369.10	770,264.00	770,264.00	770,264.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001213001-5436	EQUIPMENT MAINT & REPAIR	8,097.87	21,725.14	1,800.00	2,511.25	4,000.00	0.00	4,000.00	4,000.00	4,000.00	
001213001-5610	POSTAGE, COPIES & SCANS	20.89	46.66	23.12	9.41	50.00	2.61	50.00	50.00	50.00	
001213001-5611	OFFICE SUPPLIES	276.21	1,921.46	555.12	622.97	1,000.00	929.73	1,000.00	1,000.00	1,000.00	
001213001-5622	ELECTRICITY	6,413.23	5,485.23	7,426.81	5,650.46	6,500.00	4,991.49	6,500.00	6,500.00	6,500.00	
001213001-5659	OPERATING MATERIAL &	60.89	0.00	396.48	795.90	1,250.00	0.00	1,250.00	1,250.00	1,250.00	
001213001-5740	OTHER MISC EQUIP	0.00	0.00	149.94	0.00	1,000.00	289.00	1,000.00	1,000.00	1,000.00	
001213001-5811	GRANTS & CONTRIBUTIONS	85,760.00	86,710.00	86,710.00	79,000.00	50,000.00	46,480.00	35,000.00	35,000.00	35,000.00	
Total TELECOMMUNICATIONS		**1,840,693.95**	**2,021,459.79**	**2,452,847.85**	**2,518,446.21**	**2,796,653.00**	**2,272,983.10**	**2,820,632.00**	**2,820,632.00**	**2,772,313.00**	
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	128,194.81	204,744.61	230,969.11	242,348.79	244,582.00	183,200.47	251,663.00	251,663.00	251,663.00	
001316001-5123	LONGEVITY	133.11	531.57	532.64	532.11	525.00	0.00	525.00	525.00	525.00	
001316001-5229	HSA CITY CONTRIBUTION	0.00	249.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316001-5337	TRAINING/CONFERENCES	0.00	11.00	423.00	375.00	400.00	179.00	400.00	400.00	400.00	
001316001-5412	TELECOMMUNICATIONS	5,108.63	5,179.96	6,630.41	5,799.98	5,000.00	3,657.65	5,000.00	5,000.00	5,000.00	
001316001-5610	POSTAGE, COPIES & SCANS	1,700.81	1,674.25	1,504.55	1,378.36	1,500.00	548.72	1,500.00	1,500.00	1,500.00	
001316001-5611	OFFICE SUPPLIES	684.53	851.76	532.21	653.52	700.00	687.59	700.00	700.00	700.00	
Total PROPERTY MGT ADMINISTRATION		**135,821.89**	**213,243.14**	**240,591.92**	**251,087.76**	**252,707.00**	**188,273.43**	**259,788.00**	**259,788.00**	**259,788.00**	
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	351,261.41	355,615.99	395,983.25	406,623.47	398,515.00	301,987.87	416,562.00	416,562.00	416,562.00	
001316002-5122	OVERTIME	6,427.34	3,097.14	5,274.24	16,348.14	10,000.00	11,053.27	12,000.00	12,000.00	12,000.00	
001316002-5123	LONGEVITY	1,225.00	1,600.00	2,125.00	1,600.00	1,600.00	0.00	1,675.00	1,675.00	1,675.00	
001316002-5127	UNIFORMS & CLOTHING	1,403.11	1,464.11	1,449.82	1,839.22	2,000.00	1,853.48	2,200.00	2,200.00	2,200.00	
001316002-5410	TELEPHONE	53,366.52	55,087.47	54,338.62	52,156.82	55,000.00	36,530.29	47,500.00	47,500.00	47,500.00	
001316002-5411	WATER/SEWER CHARGES	816.00	817.47	831.00	831.00	850.00	606.00	850.00	850.00	850.00	
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	500.00	0.00	200.00	200.00	200.00	
001316002-5435	BLDG GROUNDS MAINT &	81,571.73	71,365.76	90,743.42	91,542.36	95,000.00	68,665.24	95,000.00	95,000.00	95,000.00	
001316002-5436	EQUIPMENT MAINT & REPAIR	2,686.13	2,008.80	2,909.78	3,321.58	3,300.00	2,289.72	3,300.00	3,300.00	3,300.00	
001316002-5610	POSTAGE, COPIES & SCANS	0.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316002-5621	HEAT AND GAS	21,917.64	27,378.51	21,971.11	23,681.66	25,000.00	21,036.54	25,000.00	25,000.00	25,000.00	
001316002-5622	ELECTRICITY	213,888.53	162,272.09	150,946.78	148,414.90	200,000.00	122,059.43	170,000.00	170,000.00	170,000.00	
001316002-5659	OPERATING MATERIAL &	17,973.46	16,717.90	16,966.47	17,219.57	17,000.00	16,792.31	17,000.00	17,000.00	17,000.00	
Total BLDG/GROUNDS CITY HALL		**752,536.87**	**697,557.24**	**743,539.49**	**763,578.72**	**808,765.00**	**582,874.15**	**791,287.00**	**791,287.00**	**791,287.00**	
POLICE HEADQUARTERS											

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316003-5121	FULL TIME SALARIES	150,522.32	177,705.79	117,232.86	140,031.51	157,065.00	115,782.06	166,655.00	166,655.00	166,655.00	
001316003-5122	OVERTIME	2,605.67	2,049.68	4,442.98	8,637.49	10,000.00	8,246.27	12,000.00	12,000.00	12,000.00	
001316003-5123	LONGEVITY	525.00	650.00	0.00	125.00	125.00	0.00	125.00	125.00	125.00	
001316003-5229	HSA CITY CONTRIBUTION	0.00	333.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316003-5411	WATER/SEWER CHARGES	9,777.60	8,462.51	9,692.26	7,401.90	8,000.00	9,295.21	8,000.00	8,000.00	8,000.00	
001316003-5435	BLDG GROUNDS MAINT &	82,235.29	85,424.16	73,192.02	88,310.15	90,500.00	52,178.53	90,500.00	90,500.00	90,500.00	
001316003-5436	EQUIPMENT MAINT & REPAIR	1,479.59	1,510.66	733.00	1,468.12	1,500.00	1,120.00	1,500.00	1,500.00	1,500.00	
001316003-5621	HEAT AND GAS	31,248.77	24,552.93	26,249.88	27,159.55	30,000.00	25,592.57	30,000.00	30,000.00	30,000.00	
001316003-5622	ELECTRICITY	204,179.13	278,475.36	321,650.10	311,172.47	200,000.00	221,412.63	225,000.00	225,000.00	225,000.00	
001316003-5659	OPERATING MATERIAL &	10,396.45	9,585.38	10,887.58	10,443.76	11,000.00	10,740.73	11,000.00	11,000.00	11,000.00	
Total POLICE HEADQUARTERS		**492,969.82**	**588,749.79**	**564,080.68**	**594,749.95**	**508,190.00**	**444,368.00**	**544,780.00**	**544,780.00**	**544,780.00**	
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	183,610.41	182,603.95	195,630.09	204,195.85	200,893.00	151,450.33	209,008.00	209,008.00	209,008.00	
001316004-5122	OVERTIME	22,053.98	14,591.13	14,933.24	14,974.75	22,000.00	18,100.79	22,000.00	22,000.00	22,000.00	
001316004-5123	LONGEVITY	1,300.00	600.00	600.00	825.00	850.00	0.00	950.00	950.00	950.00	
001316004-5127	UNIFORMS & CLOTHING	320.00	377.48	320.00	800.00	800.00	869.96	1,000.00	1,000.00	1,000.00	
001316004-5336	OTHER PURCHASE SVCS	1,777.46	2,275.67	3,004.73	1,761.49	2,500.00	2,414.01	3,000.00	3,000.00	3,000.00	
001316004-5411	WATER/SEWER CHARGES	12,816.62	8,625.68	7,856.29	8,825.74	8,000.00	9,518.09	8,000.00	8,000.00	8,000.00	
001316004-5435	BLDG GROUNDS MAINT &	18,697.93	17,696.24	19,888.53	18,766.73	20,000.00	14,505.05	20,000.00	20,000.00	20,000.00	
001316004-5436	EQUIPMENT MAINT & REPAIR	706.65	760.87	313.64	684.29	800.00	0.00	800.00	800.00	800.00	
001316004-5621	HEAT AND GAS	7,809.27	9,326.37	7,641.68	7,113.60	8,000.00	5,674.60	8,000.00	8,000.00	8,000.00	
001316004-5622	ELECTRICITY	25,975.24	25,713.49	24,993.00	27,402.69	25,000.00	18,912.14	22,000.00	22,000.00	22,000.00	
001316004-5659	OPERATING MATERIAL &	8,721.80	8,837.42	9,546.21	8,372.57	9,000.00	7,602.79	9,000.00	9,000.00	9,000.00	
Total OUTSIDE GROUNDS		**283,789.36**	**271,408.30**	**284,727.41**	**293,722.71**	**297,843.00**	**229,047.76**	**303,758.00**	**303,758.00**	**303,758.00**	
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	75,029.55	75,385.44	77,484.93	79,034.39	80,504.00	60,763.91	82,517.00	82,517.00	145,372.00	
001316005-5122	OVERTIME	956.26	839.83	406.38	1,123.43	1,000.00	446.71	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	1,300.00	
001316005-5611	OFFICE SUPPLIES	700.00	610.93	630.74	623.37	700.00	460.61	700.00	700.00	700.00	
001316005-5810	DUES/FEES/MEMBERSHIPS	0.00	125.00	438.17	108.24	400.00	409.82	500.00	500.00	500.00	
001316005-5818	CREDIT CARD FEES	19,390.44	22,661.24	21,443.76	14,479.87	35,000.00	29,689.04	35,000.00	35,000.00	35,000.00	
Total PARKING ADMINISTRATION		**96,776.25**	**100,322.44**	**101,103.98**	**96,069.30**	**118,304.00**	**91,770.09**	**120,417.00**	**120,417.00**	**183,872.00**	
STREET PARKING COLLECTIONS											

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316007-5121	FULL TIME SALARIES	104,960.82	107,981.99	113,730.17	117,291.48	115,509.00	87,203.16	120,054.00	120,054.00	120,054.00	
001316007-5122	OVERTIME	384.97	8.76	0.00	344.21	0.00	688.22	0.00	0.00	0.00	
001316007-5123	LONGEVITY	1,200.00	1,200.00	1,200.00	1,300.00	1,300.00	0.00	1,400.00	1,400.00	1,400.00	
001316007-5127	UNIFORMS & CLOTHING	921.85	581.40	303.00	1,131.40	1,000.00	749.74	1,000.00	1,000.00	1,000.00	
001316007-5436	EQUIPMENT MAINT & REPAIR	5,160.06	10,279.27	10,178.75	11,293.96	8,000.00	5,391.00	8,000.00	8,000.00	8,000.00	
001316007-5659	OPERATING MATERIAL &	5,212.80	5,346.48	5,241.58	5,449.82	5,500.00	4,390.19	5,500.00	5,500.00	5,500.00	
001316007-5818	CREDIT CARD FEES	0.00	0.00	0.00	23,907.17	0.00	3,026.17	0.00	0.00	0.00	
Total STREET PARKING COLLECTIONS		**117,840.50**	**125,397.90**	**130,653.50**	**160,718.04**	**131,309.00**	**101,448.48**	**135,954.00**	**135,954.00**	**135,954.00**	
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	290,276.47	298,663.25	295,731.86	265,914.71	259,968.00	195,592.99	269,073.00	269,073.00	269,073.00	
001316008-5122	OVERTIME	5,291.22	6,552.06	5,013.39	4,606.19	6,000.00	6,607.64	7,000.00	7,000.00	7,000.00	
001316008-5123	LONGEVITY	3,125.00	3,125.00	3,500.00	2,800.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	
001316008-5127	UNIFORMS & CLOTHING	704.95	149.99	662.99	160.00	1,000.00	0.00	1,400.00	1,400.00	1,400.00	
001316008-5411	WATER/SEWER CHARGES	631.61	704.42	733.64	3,683.20	800.00	598.14	800.00	800.00	800.00	
001316008-5435	BLDG GROUNDS MAINT &	30,957.83	28,574.64	23,125.07	30,924.98	33,000.00	12,921.09	33,000.00	33,000.00	33,000.00	
001316008-5436	EQUIPMENT MAINT & REPAIR	5,943.27	7,047.50	6,045.28	5,778.04	6,000.00	0.00	6,000.00	6,000.00	6,000.00	
001316008-5622	ELECTRICITY	60,400.37	66,785.42	47,937.53	37,135.46	30,000.00	24,566.87	26,000.00	26,000.00	26,000.00	
001316008-5659	OPERATING MATERIAL &	7,956.95	7,867.67	7,964.50	6,894.75	8,000.00	5,466.70	8,000.00	8,000.00	8,000.00	
Total COURTHOUSE PARKING GARAGE		**405,287.67**	**419,469.95**	**390,714.26**	**357,897.33**	**347,568.00**	**245,753.43**	**354,073.00**	**354,073.00**	**354,073.00**	
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	122,718.58	127,508.13	132,550.60	136,175.74	133,248.00	100,666.41	138,632.00	138,632.00	138,632.00	
001316009-5122	OVERTIME	2,139.41	4,960.40	2,829.54	3,457.17	3,000.00	3,866.35	4,000.00	4,000.00	4,000.00	
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,650.00	0.00	1,750.00	1,750.00	1,750.00	
001316009-5124	PART TIME SALARIES	18,058.32	17,409.48	12,342.60	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	
001316009-5127	UNIFORMS & CLOTHING	876.88	213.24	505.50	342.86	1,000.00	501.00	1,225.00	1,225.00	1,225.00	
001316009-5411	WATER/SEWER CHARGES	492.00	992.67	1,093.65	1,067.38	750.00	654.16	750.00	750.00	750.00	
001316009-5435	BLDG GROUNDS MAINT &	22,066.24	15,792.35	19,560.27	23,426.41	22,200.00	10,028.17	22,200.00	22,200.00	22,200.00	
001316009-5436	EQUIPMENT MAINT & REPAIR	4,094.81	2,887.60	1,381.77	5,974.50	5,000.00	-345.00	5,000.00	5,000.00	5,000.00	
001316009-5621	HEAT AND GAS	668.27	847.45	597.16	510.90	800.00	428.83	800.00	800.00	800.00	
001316009-5622	ELECTRICITY	81,331.91	86,806.51	70,571.48	50,253.41	45,000.00	31,314.09	42,000.00	42,000.00	42,000.00	
001316009-5659	OPERATING MATERIAL &	3,979.80	3,852.76	3,914.02	5,711.02	4,000.00	3,006.59	4,000.00	4,000.00	4,000.00	
001316009-5662	S.I.P	923.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001316009-5835	PROGRAMS	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total SZCZESNY PARKING GARAGE		**258,986.75**	**262,870.59**	**246,946.59**	**228,519.39**	**236,648.00**	**150,120.60**	**240,357.00**	**240,357.00**	**240,357.00**	
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	77,433.53	81,274.98	84,867.00	87,330.83	84,933.00	63,822.44	88,364.00	88,364.00	88,364.00	
001316010-5122	OVERTIME	1,842.29	4,178.17	3,531.81	3,396.69	2,600.00	4,242.96	3,000.00	3,000.00	3,000.00	
001316010-5123	LONGEVITY	991.89	993.43	992.36	992.89	1,050.00	0.00	1,050.00	1,050.00	1,050.00	
001316010-5127	UNIFORMS & CLOTHING	481.00	0.00	199.00	327.95	500.00	174.00	500.00	500.00	500.00	
001316010-5411	WATER/SEWER CHARGES	683.00	512.00	954.41	919.00	800.00	497.00	800.00	800.00	800.00	
001316010-5435	BLDG GROUNDS MAINT &	14,901.74	12,276.04	15,333.72	16,298.56	16,000.00	5,130.00	16,000.00	16,000.00	16,000.00	
001316010-5436	EQUIPMENT MAINT & REPAIR	1,983.37	800.00	210.00	1,935.10	2,000.00	965.00	2,000.00	2,000.00	2,000.00	
001316010-5621	HEAT AND GAS	576.71	1,101.10	609.78	639.39	600.00	1,785.40	600.00	600.00	600.00	
001316010-5622	ELECTRICITY	41,790.35	45,003.31	33,528.98	37,187.27	32,500.00	24,081.58	26,000.00	26,000.00	26,000.00	
001316010-5659	OPERATING MATERIAL &	994.00	980.50	659.05	967.59	1,000.00	525.02	1,000.00	1,000.00	1,000.00	
Total BADOLATO PARKING GARAGE		**141,677.88**	**147,119.53**	**140,886.11**	**149,995.27**	**141,983.00**	**101,223.40**	**139,314.00**	**139,314.00**	**139,314.00**	
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	0.00	3,315.68	1,812.93	176.00	1,000.00	110.25	1,000.00	1,000.00	1,000.00	
001316012-5435	BLDG GROUNDS MAINT &	159.88	36,036.66	38,883.03	48,606.16	45,000.00	12,771.93	45,000.00	45,000.00	45,000.00	
001316012-5622	ELECTRICITY	0.00	1,234.52	1,036.40	757.34	1,000.00	515.87	1,000.00	1,000.00	1,000.00	
001316012-5659	OPERATING MATERIAL &	0.00	13,736.52	14,160.68	11,939.38	15,000.00	8,323.59	15,000.00	15,000.00	15,000.00	
Total BUILDING MAINT & CONSTR		**159.88**	**54,323.38**	**55,893.04**	**61,478.88**	**62,000.00**	**21,721.64**	**62,000.00**	**62,000.00**	**62,000.00**	
Total 91-SUPPORT SERVICES		**5,357,298.60**	**5,684,125.02**	**6,159,871.45**	**6,413,059.90**	**6,687,022.00**	**5,145,630.30**	**7,222,221.00**	**7,222,221.00**	**7,145,468.00**	
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	469,217.42	480,149.87	511,691.74	444,606.78	484,906.00	347,112.52	513,432.00	513,432.00	513,432.00	
001108001-5122	OVERTIME	5,150.11	4,693.51	4,842.95	5,800.03	4,500.00	3,258.31	6,500.00	6,500.00	6,500.00	
001108001-5123	LONGEVITY	4,796.23	4,550.00	4,700.00	2,825.00	2,825.00	0.00	3,225.00	3,225.00	3,225.00	
001108001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	8,320.00	8,081.28	15,000.00	15,000.00	15,000.00	
001108001-5331	PROFESSIONAL SERVICES	20,716.19	19,930.26	19,734.71	21,102.64	24,000.00	16,259.77	24,000.00	24,000.00	24,000.00	
001108001-5336	OTHER PURCHASE SVCS	10,082.85	11,468.39	14,003.92	10,376.54	13,000.00	10,260.60	13,000.00	13,000.00	13,000.00	
001108001-5436	EQUIPMENT MAINT & REPAIR	1,606.16	894.25	1,358.35	559.48	1,500.00	971.71	1,500.00	1,500.00	1,500.00	
001108001-5540	ADVERTISING	2,517.88	2,055.21	1,116.07	1,327.46	3,000.00	4,097.91	3,000.00	3,000.00	3,000.00	
001108001-5610	POSTAGE, COPIES & SCANS	4,283.76	4,486.87	4,145.44	10,121.33	4,000.00	5,051.99	5,000.00	5,000.00	5,000.00	
001108001-5611	OFFICE SUPPLIES	4,792.04	3,602.57	4,422.64	4,685.79	4,800.00	4,468.50	4,800.00	4,800.00	4,800.00	
001108001-5663	ELECTION EXPENSES	6,501.54	17,359.48	7,940.84	26,763.40	13,500.00	12,683.75	15,000.00	15,000.00	15,000.00	
001108001-5816	VITAL STATISTICS	212.00	170.00	254.00	166.00	200.00	236.00	200.00	200.00	200.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5817	MICROFILMING	2,936.30	3,096.27	2,973.21	2,556.75	3,000.00	2,847.39	3,000.00	3,000.00	3,000.00	
001108001-5818	CREDIT CARD FEES	1,683.53	1,959.49	1,550.64	1,298.27	1,500.00	400.22	1,000.00	1,000.00	1,000.00	
001108001-5819	ORDINANCE CODIFICATION	4,513.60	6,251.51	3,459.16	2,907.40	4,000.00	775.00	6,000.00	6,000.00	6,000.00	
Total TOWN CLERK		**539,009.61**	**560,667.68**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
Total 92-TOWN CLERK		**539,009.61**	**560,667.68**	**582,193.67**	**535,096.87**	**573,051.00**	**416,504.95**	**614,657.00**	**614,657.00**	**614,657.00**	
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	106,021.28	107,637.94	109,930.78	114,332.26	116,884.00	88,665.73	118,875.00	118,875.00	118,875.00	
001104001-5122	OVERTIME	2,081.24	5,655.15	2,672.17	3,023.10	3,700.00	4,845.80	4,000.00	4,000.00	4,000.00	
001104001-5123	LONGEVITY	600.00	600.00	600.00	600.00	700.00	0.00	700.00	700.00	700.00	
001104001-5124	PART TIME SALARIES	24,072.16	26,084.07	16,533.25	20,577.46	25,000.00	18,877.92	25,000.00	25,000.00	25,000.00	
001104001-5125	TEMPORARY SALARIES	26,949.75	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001104001-5331	PROFESSIONAL SERVICES	11,697.86	95,738.81	44,694.89	75,542.64	90,000.00	81,721.44	85,000.00	85,000.00	85,000.00	
001104001-5336	OTHER PURCHASE SVCS	349.55	510.69	313.79	696.55	500.00	123.78	500.00	500.00	500.00	
001104001-5337	TRAINING/CONFERENCES	534.64	625.54	547.99	300.00	900.00	120.00	900.00	900.00	900.00	
001104001-5412	TELECOMMUNICATIONS	374.17	1,149.44	215.23	732.23	2,000.00	547.99	2,000.00	2,000.00	2,000.00	
001104001-5436	EQUIPMENT MAINT & REPAIR	6,873.76	5,054.33	2,411.21	5,480.81	6,000.00	8,806.10	10,000.00	10,000.00	10,000.00	
001104001-5540	ADVERTISING	1,159.72	274.00	1,643.32	940.24	1,500.00	1,441.44	2,000.00	2,000.00	2,000.00	
001104001-5610	POSTAGE, COPIES & SCANS	4,358.30	5,065.73	3,655.89	4,712.37	4,500.00	3,211.57	4,500.00	4,500.00	4,500.00	
001104001-5611	OFFICE SUPPLIES	1,758.53	2,268.52	2,240.63	2,443.84	2,500.00	1,827.95	2,500.00	2,500.00	2,500.00	
001104001-5810	DUES/FEES/MEMBERSHIPS	1,411.00	2,128.70	80.00	80.00	200.00	100.00	200.00	200.00	200.00	
Total DEMOCRATIC REGISTRAR		**188,241.96**	**253,852.92**	**185,539.15**	**229,461.50**	**254,384.00**	**210,289.72**	**256,175.00**	**256,175.00**	**256,175.00**	
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	105,828.31	106,882.46	110,000.56	114,161.92	116,884.00	88,541.15	118,875.00	118,875.00	118,875.00	
001104002-5122	OVERTIME	1,656.39	4,802.14	1,886.62	2,717.91	3,500.00	395.98	3,500.00	3,500.00	3,500.00	
001104002-5123	LONGEVITY	125.00	525.00	525.00	525.00	525.00	0.00	525.00	525.00	525.00	
001104002-5124	PART TIME SALARIES	18,375.42	20,523.67	12,121.81	23,349.62	20,150.00	13,860.18	24,050.00	24,050.00	24,050.00	
001104002-5125	TEMPORARY SALARIES	22,291.47	0.00	2,028.61	0.00	0.00	0.00	0.00	0.00	0.00	
001104002-5331	PROFESSIONAL SERVICES	9,622.45	86,094.59	39,141.39	62,937.01	41,200.00	28,473.80	68,300.00	68,300.00	68,300.00	
001104002-5336	OTHER PURCHASE SVCS	236.09	379.07	36.97	513.00	250.00	157.53	300.00	300.00	300.00	
001104002-5412	TELECOMMUNICATIONS	343.18	1,149.40	215.23	732.22	1,000.00	547.98	1,000.00	1,000.00	1,000.00	
001104002-5436	EQUIPMENT MAINT & REPAIR	6,555.34	7,146.49	2,628.35	6,087.18	12,400.00	8,688.48	12,925.00	12,925.00	12,925.00	
001104002-5540	ADVERTISING	874.72	118.00	1,194.33	516.59	1,500.00	731.64	1,750.00	1,750.00	1,750.00	
001104002-5610	POSTAGE, COPIES & SCANS	4,714.72	4,646.16	3,696.74	4,050.86	5,900.00	1,999.61	5,900.00	5,900.00	5,900.00	

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		2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104002-5611	OFFICE SUPPLIES	1,574.54	1,791.11	1,658.77	1,875.94	1,800.00	1,830.37	2,100.00	2,100.00	2,100.00	
001104002-5810	DUES/FEES/MEMBERSHIPS	1,510.63	1,030.00	866.00	196.08	2,300.00	883.96	2,880.00	2,880.00	2,880.00	
Total REPUBLICAN REGISTRAR		173,708.26	235,088.09	176,000.38	217,663.33	207,409.00	146,110.68	242,105.00	242,105.00	242,105.00	
Total 93-REGISTRAR OF VOTERS		361,950.22	488,941.01	361,539.53	447,124.83	461,793.00	356,400.40	498,280.00	498,280.00	498,280.00	
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	40,248.13	69,181.68	74,764.69	80,756.36	84,628.00	62,938.62	86,743.00	86,743.00	86,743.00	
001521001-5122	OVERTIME	460.72	0.00	0.00	280.46	0.00	301.88	0.00	0.00	0.00	
001521001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	3,000.00	5,000.00	217.25	5,000.00	5,000.00	5,000.00	
001521001-5436	EQUIPMENT MAINT & REPAIR	0.00	200.00	200.00	200.00	200.00	0.00	200.00	200.00	200.00	
001521001-5440	RENTALS/SUPPLIES EQUIP	200.00	0.00	85.80	0.00	0.00	0.00	0.00	0.00	0.00	
001521001-5610	POSTAGE, COPIES & SCANS	7.45	338.89	353.50	54.60	370.00	121.07	370.00	370.00	370.00	
001521001-5611	OFFICE SUPPLIES	492.01	489.94	424.01	415.62	400.00	182.43	400.00	400.00	400.00	
001521001-5810	DUES/FEES/MEMBERSHIPS	38.48	25.00	0.00	22.73	150.00	0.00	150.00	150.00	150.00	
Total HUMAN RIGHTS & OPPORTUNITIES		41,446.79	70,235.51	75,828.00	84,729.77	90,748.00	63,761.25	92,863.00	92,863.00	92,863.00	
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	159,823.00	172,204.59	177,026.35	178,125.61	177,877.00	135,527.84	179,890.00	179,890.00	179,890.00	
001521002-5122	OVERTIME	4,477.79	4,079.19	9,883.94	17,469.25	8,000.00	13,642.57	8,000.00	8,000.00	8,000.00	
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	
001521002-5124	PART TIME SALARIES	0.00	0.00	0.00	14,190.00	16,720.00	13,667.50	17,000.00	17,000.00	17,000.00	
001521002-5240	BENEFIT PAYMENTS CITY	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5331	PROFESSIONAL SERVICES	19,826.20	41,589.07	27,209.95	25,104.73	25,000.00	14,209.04	44,135.00	44,135.00	44,135.00	
001521002-5334	EMPLOYEE PHYSICALS	8,640.00	16,791.00	13,564.90	16,394.81	15,000.00	9,516.10	20,486.00	20,486.00	20,486.00	
001521002-5336	OTHER PURCHASE SVCS	1,000.00	1,640.05	611.91	887.34	1,000.00	833.44	1,000.00	1,000.00	1,000.00	
001521002-5337	TRAINING/CONFERENCES	8,177.77	2,988.15	1,510.00	8,060.00	8,000.00	99.00	8,000.00	8,000.00	8,000.00	
001521002-5338	TEST FEES	2,794.04	9,675.45	8,618.75	14,441.94	53,275.00	6,000.00	40,000.00	40,000.00	40,000.00	
001521002-5436	EQUIPMENT MAINT & REPAIR	247.28	77.97	320.96	0.00	0.00	0.00	0.00	0.00	0.00	
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	349.21	1,029.60	1,030.00	866.58	1,032.00	1,032.00	1,032.00	
001521002-5540	ADVERTISING	1,248.84	1,916.77	1,387.80	2,228.52	900.00	1,930.58	3,000.00	3,000.00	3,000.00	
001521002-5610	POSTAGE, COPIES & SCANS	864.85	2,093.49	1,681.97	2,556.96	2,000.00	2,511.63	3,000.00	3,000.00	3,000.00	
001521002-5611	OFFICE SUPPLIES	894.47	1,197.15	1,682.23	1,352.29	1,200.00	1,202.77	1,500.00	1,500.00	1,500.00	
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	425.00	171.60	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
Total HUMAN RESOURCES		208,889.24	255,377.88	244,719.57	282,541.05	311,702.00	200,007.05	328,743.00	328,743.00	328,743.00	
Total 94-HUMAN RESOURCES		250,336.03	325,613.39	320,547.57	367,270.82	402,450.00	263,768.30	421,606.00	421,606.00	421,606.00	

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	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2022 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	239,529,215.05	151,032,264.68	247,749,104.87	237,597,548.57	243,135,108.00	151,031,839.68	256,532,070.00	256,572,370.00	251,056,177.00	
Revenues:	241,082,797.12	248,319,414.84	250,330,996.15	238,622,329.27	243,135,108.00	193,767,126.47	256,532,070.00	256,572,370.00	251,056,177.00	
Expenditures:	239,529,215.05	245,762,029.54	247,749,104.87	237,597,548.57	243,135,108.00	151,031,839.68	256,532,070.00	256,572,370.00	251,056,177.00	
Net Revenue less Expenditures:	1,553,582.07	2,557,385.30	2,581,891.28	1,024,780.70	0.00	42,735,286.79	0.00	0.00	0.00	