CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
COMMON COUNCIL'S ADOPTED BUDGET
Fiscal Year 2023-2024

Mayor Erin E. Stewart

June 7, 2023

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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
Deputy Chief of Staff

Desiree Rivera
Executive Aide to the Mayor

Rachel Zaniewski
Director of Communications

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	323,797.62	331,475.52	315,638.25	327,417.90	414,027.00	372,181.31	586,504.00	586,504.00	586,504.00	586,504.0
001105001-5412	TELECOMMUNICATIONS	1,736.71	1,401.50	981.62	1,944.05	1,200.00	1,611.78	1,200.00	1,200.00	1,200.00	1,200.0
001105001-5440	RENTALS/SUPPLIES EQUIP	1,044.00	1,357.20	1,316.40	1,491.20	1,000.00	104.40	1,000.00	1,000.00	1,000.00	1,000.0
001105001-5540	ADVERTISING	104.40	0.00	2,599.00	0.00	800.00	0.00	800.00	800.00	800.00	800.0
001105001-5541	MARKETING	63.91	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.0
001105001-5610	POSTAGE, COPIES & SCANS	871.67	1,182.40	1,353.57	526.98	1,000.00	1,359.24	1,000.00	1,000.00	1,000.00	1,000.0
001105001-5611	OFFICE SUPPLIES	9,207.59	6,269.98	9,453.15	16,979.92	10,000.00	5,073.69	10,000.00	10,000.00	10,000.00	10,000.0
001105001-5877	ADMINISTRATIVE	18,413.00	14,622.61	17,299.14	25,004.25	20,000.00	11,419.49	20,000.00	20,000.00	20,000.00	20,000.0
Total MAYOR'S OFFICE		**355,238.90**	**356,309.21**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
Total 90-MAYOR'S OFFICE		**355,238.90**	**356,309.21**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
Total 001-GENERAL FUND		**355,238.90**	**399,953.03**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
	Expenditures:	**355,238.90**	**356,309.21**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
	Net Revenue less Expenditures:	**-355,238.90**	**-356,309.21**	**-348,641.13**	**-373,364.30**	**-458,027.00**	**-396,749.91**	**-625,504.00**	**-625,504.00**	**-625,504.00**	**-625,504.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	586,504.00	586,504.00	586,504.00	586,504.00
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	586,504.00	586,504.00	586,504.00	586,504.00
001105001-5412-TELECOMMUNICATIONS	1,200.00	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	1,200.00
001105001-5440-RENTALS/SUPPLIES EQUIP	1,000.00	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	1,000.00
001105001-5540-ADVERTISING	800.00	800.00	800.00	800.00
MISC ADV AND PRINTING COSTS	800.00	800.00	800.00	800.00
001105001-5541-MARKETING	5,000.00	5,000.00	5,000.00	5,000.00
MARKETING	5,000.00	5,000.00	5,000.00	5,000.00
001105001-5610-POSTAGE, COPIES & SCANS	1,000.00	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	1,000.00
001105001-5611-OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
MISC OFFICE SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00
001105001-5877-ADMINISTRATIVE	20,000.00	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	20,000.00
Total for 001105001-MAYOR'S OFFICE	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E.	E10869	001105001-5121	MAYOR	ELEC	104,844	0	0	104,844	10	0
DORSEY, JUSTIN	E05543	001105001-5121	CHIEF OF STAFF	ELECAPPT	84,460	0	0	84,460	10	0
WEBER, BROCK	E12019	001105001-5121	DEPUTY CHIEF OF STAFF	ELECAPPT	66,950	0	0	66,950	3	0
ZANIEWSKI, RACHEL	E12147	001105001-5121	DIRECTOR OF COMMUNICATIONS	ELECAPPT	77,250	0	0	77,250	3	0
MCCOOL, MALIA	E12193	001105001-5121	EXECUTIVE AIDE TO THE MAYOR	ELECAPPT	58,000	0	0	58,000	3	0
VACANT		001105001-5121	DIRECTOR OF CONSTITUENT SERVICES	ELECAPPT	45,000	0	0	45,000	0	0
Total					436,504	0	0	436,504	0	0
VACANT		001105001-5121	CHIEF OPERATIONS OFFICER	APPT	150,000	0	0	150,000	0	0
GRAND TOTAL					586,504	0	0	586,504	0	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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	430,458.75	440,982.19	453,486.46	463,308.14	450,627.00	368,324.13	461,630.00	461,630.00	461,630.00	461,630.0
001109001-5122	OVERTIME	0.00	0.00	0.00	353.13	0.00	0.00	0.00	0.00	0.00	0.0
001109001-5123	LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	0.00	583.33	0.00	0.00	0.00	0.0
001109001-5229	HSA CITY CONTRIBUTION	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001109001-5331	PROFESSIONAL SERVICES	16,332.38	17,873.74	6,235.85	15,539.79	20,000.00	25,316.72	20,000.00	20,000.00	20,000.00	20,000.0
001109001-5332	LEGAL SERVICES	140,488.10	107,305.26	26,098.81	103,356.29	67,170.00	91,724.45	125,000.00	125,000.00	125,000.00	125,000.0
001109001-5412	TELECOMMUNICATIONS	1,080.27	1,560.39	1,175.25	788.65	1,000.00	370.80	1,000.00	1,000.00	1,000.00	1,000.0
001109001-5436	EQUIPMENT MAINT & REPAIR	206.32	192.01	225.49	121.26	250.00	0.00	250.00	250.00	250.00	250.0
001109001-5440	RENTALS/SUPPLIES EQUIP	2,390.07	2,130.44	2,121.60	2,130.44	2,250.00	1,962.48	2,250.00	2,250.00	2,250.00	2,250.0
001109001-5525	FORECLOSED PROPERTIES	5,365.85	1,005.00	2,862.32	4,855.00	17,500.00	2,858.00	20,000.00	20,000.00	20,000.00	20,000.0
001109001-5610	POSTAGE, COPIES & SCANS	678.31	579.17	550.67	435.84	500.00	627.30	500.00	500.00	500.00	500.0
001109001-5611	OFFICE SUPPLIES	2,520.85	1,380.86	971.42	1,599.33	1,750.00	1,993.49	1,750.00	1,750.00	1,750.00	1,750.0
001109001-5645	TECHNICAL PUBLICATIONS	2,220.00	2,386.47	2,436.00	2,233.00	2,000.00	1,883.84	2,000.00	2,000.00	2,000.00	2,000.0
001109001-5810	DUES/FEES/MEMBERSHIPS	1,103.28	297.00	707.02	153.68	400.00	44.00	400.00	400.00	400.00	400.0
Total CORPORATION COUNSEL		**605,244.18**	**579,092.53**	**498,270.89**	**596,274.55**	**563,447.00**	**495,688.54**	**634,780.00**	**634,780.00**	**634,780.00**	**634,780.0**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	41,250.00	45,000.00	45,000.00	45,000.00	45,000.0
Total LEGISLATIVE SUPPORT		**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**41,250.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.0**
Total 20-LEGAL SERVICES DEPARTMENT		**650,244.18**	**624,092.53**	**543,270.89**	**641,274.55**	**608,447.00**	**536,938.54**	**679,780.00**	**679,780.00**	**679,780.00**	**679,780.0**
Total 001-GENERAL FUND		**650,244.18**	**540,688.54**	**543,270.89**	**641,274.55**	**608,447.00**	**536,938.54**	**679,780.00**	**679,780.00**	**679,780.00**	**679,780.0**
	Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
	Expenditures:	**650,244.18**	**624,092.53**	**543,270.89**	**641,274.55**	**608,447.00**	**536,938.54**	**679,780.00**	**679,780.00**	**679,780.00**	**679,780.0**
	Net Revenue less Expenditures:	**-650,244.18**	**-624,092.53**	**-543,270.89**	**-641,274.55**	**-608,447.00**	**-536,938.54**	**-679,780.00**	**-679,780.00**	**-679,780.00**	**-679,780.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	461,630.00	461,630.00	461,630.00	461,630.00
PLEASE REFER TO PERSONNEL SCHEDULE	461,630.00	461,630.00	461,630.00	461,630.00
001109001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	20,000.00	20,000.00	20,000.00	20,000.00
001109001-5332-LEGAL SERVICES	125,000.00	125,000.00	125,000.00	125,000.00
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	125,000.00	125,000.00	125,000.00	125,000.00
001109001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
DEPARTMENT CELL PHONES	1,000.00	1,000.00	1,000.00	1,000.00
001109001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00	250.00	250.00
EQUIPMENT MAINTENANCE & REPAIR	250.00	250.00	250.00	250.00
001109001-5440-RENTALS/SUPPLIES EQUIP	2,250.00	2,250.00	2,250.00	2,250.00
COPIER/PRINTER/FAX/SCANNER RENTAL	2,250.00	2,250.00	2,250.00	2,250.00
001109001-5525-FORECLOSED PROPERTIES	20,000.00	20,000.00	20,000.00	20,000.00
PURCHASE OF FORECLOSED PROPERTIES	20,000.00	20,000.00	20,000.00	20,000.00
001109001-5610-POSTAGE, COPIES & SCANS	500.00	500.00	500.00	500.00
POSTAGE, COPIES & SCANS	500.00	500.00	500.00	500.00
001109001-5611-OFFICE SUPPLIES	1,750.00	1,750.00	1,750.00	1,750.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

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	1,750.00
001109001-5645-TECHNICAL PUBLICATIONS	2,000.00	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	2,000.00
001109001-5810-DUES/FEES/MEMBERSHIPS	400.00	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	400.00
Total for 001109001-CORPORATION COUNSEL	**634,780.00**	**634,780.00**	**634,780.00**	**634,780.00**
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00
LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES	45,000.00	45,000.00	45,000.00	45,000.00
Total for 001109002-LEGISLATIVE SUPPORT	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
POKORSKI, MARY C.	E02764	001109001-5121	LGACYATY - CITY ATTORNEY	UNAFF			155,000	0	1,000	156,000	25	0
DIAKUN, JOHN	E11741	001109001-5121	LGACYATY - CITY ATTORNEY	UNAFF			130,000	0	0	130,000	4	0
MORRIS, TAMIKA	E11090	001109001-5121	LGPARLGL - PARA LEGAL	1303	10B	4	69,541	0	0	69,541	8	0
NEW POSITION		001109001-5121	NEW - PARALEGAL	1303	10B	1	60,667	0	0	60,667	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	LGCRPCNS - CORPORATION COUNSEL	APPT			35,996	9,426	0	45,422	0	0
TOTALS							451,205	9,426	1,000	461,630		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:

Matthew Marino
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
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	10.00
CD/Flash Drive Videos	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
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As of 7/1/2023

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
POLICE ADMINISTRATION										
001211002-4215 BINGO	11,150.76	11,074.34	75.00	2,941.66	10,000.00	5,903.09	10,000.00	10,000.00	10,000.00	10,000.0
001211002-4317 PD BUSINESS LICENSE	2,020.00	990.00	220.00	925.00	1,000.00	1,430.00	1,000.00	1,000.00	1,000.00	1,000.0
001211002-4318 PD PISTOL PERMITS	19,740.00	18,900.00	55,020.00	30,595.00	20,000.00	35,472.00	25,000.00	25,000.00	25,000.00	25,000.0
001211002-4402 COPIES	24,999.50	32,672.33	20,555.52	19,483.90	20,000.00	14,980.10	20,000.00	20,000.00	20,000.00	20,000.0
001211002-4425 DENVER BOOT FEES	0.00	35.00	70.00	0.00	500.00	175.00	0.00	0.00	0.00	0.0
001211002-4561 MISCELLANEOUS REVENUE	0.00	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total POLICE ADMINISTRATION	**57,910.26**	**89,094.67**	**76,621.14**	**53,945.56**	**51,500.00**	**57,960.19**	**56,000.00**	**56,000.00**	**56,000.00**	**56,000.0**
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	2,485,544.37	3,143,722.56	3,387,514.08	3,449,889.76	2,000,000.00	1,250,103.27	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.0
Total PRIVATE DUTY	**2,485,544.37**	**3,143,722.56**	**3,387,514.08**	**3,449,889.76**	**2,000,000.00**	**1,250,103.27**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.0**
POLICE ACADEMY										
001211024-4466 TUITION	0.00	32,500.00	42,250.00	173,800.00	80,000.00	133,950.00	90,000.00	90,000.00	90,000.00	90,000.0
Total POLICE ACADEMY	**0.00**	**32,500.00**	**42,250.00**	**173,800.00**	**80,000.00**	**133,950.00**	**90,000.00**	**90,000.00**	**90,000.00**	**90,000.0**
Total 42-POLICE DEPARTMENT	**2,543,454.63**	**3,265,317.23**	**3,506,385.22**	**3,677,635.32**	**2,131,500.00**	**1,442,013.46**	**2,146,000.00**	**2,146,000.00**	**2,146,000.00**	**2,146,000.0**
Total 001-GENERAL FUND	**2,543,454.63**	**1,340,563.46**	**3,506,385.22**	**3,677,635.32**	**2,131,500.00**	**1,442,013.46**	**2,146,000.00**	**2,146,000.00**	**2,146,000.00**	**2,146,000.0**
Expenditure										
001-GENERAL FUND										
CANINE CONTROL										
001211001-5412 TELECOMMUNICATIONS	0.00	0.00	9.95	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211001-7205 DOG FUND	202,632.84	133,104.59	153,518.95	139,209.92	170,701.00	85,350.00	170,701.00	170,701.00	170,701.00	170,701.0
Total CANINE CONTROL	**202,632.84**	**133,104.59**	**153,528.90**	**139,209.92**	**170,701.00**	**85,350.00**	**170,701.00**	**170,701.00**	**170,701.00**	**170,701.0**
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	213,355.91	259,636.00	195,978.70	191,020.81	204,936.00	192,768.10	210,843.00	210,843.00	210,843.00	210,843.0
001211002-5122 OVERTIME	24,690.68	4,009.65	3,644.49	3,365.81	4,000.00	2,451.22	4,000.00	4,000.00	4,000.00	4,000.0
001211002-5123 LONGEVITY	37,093.88	33,685.78	31,497.01	31,477.74	30,850.00	27,941.72	33,125.00	33,125.00	33,125.00	33,125.0
001211002-5127 UNIFORMS & CLOTHING	193,439.14	168,411.27	183,046.68	171,543.23	167,900.00	179,543.62	253,900.00	253,900.00	253,900.00	253,900.0
001211002-5128 OTHER COMPENSATION	63,654.78	67,701.81	57,459.85	52,809.55	69,450.00	72,674.40	68,900.00	68,900.00	68,900.00	68,900.0
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	50,000.0

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001211002-5412	TELECOMMUNICATIONS	16,267.58	30,303.23	17,593.15	16,900.80	17,000.00	13,485.25	17,000.00	17,000.00	17,000.00	17,000.0
001211002-5436	EQUIPMENT MAINT & REPAIR	12,576.69	16,463.50	18,096.45	20,013.19	18,100.00	9,244.61	18,100.00	18,100.00	18,100.00	18,100.0
001211002-5540	ADVERTISING	1,510.00	618.22	0.00	365.27	1,500.00	206.00	1,500.00	1,500.00	1,500.00	1,500.0
001211002-5611	OFFICE SUPPLIES	10,063.62	11,522.25	10,137.08	12,228.49	10,000.00	1,448.09	10,000.00	10,000.00	10,000.00	10,000.0
001211002-5659	OPERATING MATERIAL &	0.00	0.00	587.50	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total POLICE ADMINISTRATION		**572,652.28**	**592,351.71**	**518,040.91**	**499,724.89**	**573,736.00**	**499,763.01**	**667,368.00**	**667,368.00**	**667,368.00**	**667,368.0**
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	430,391.88	320,315.93	342,872.53	330,683.78	340,951.00	358,548.50	340,951.00	340,951.00	340,951.00	340,951.0
001211003-5123	LONGEVITY	125.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211003-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211003-5334	EMPLOYEE PHYSICALS	600.00	0.00	6,223.88	18,666.30	36,400.00	30,007.00	36,000.00	36,000.00	36,000.00	36,000.0
001211003-5336	OTHER PURCHASE SVCS	3,705.56	33,967.00	23,268.08	22,628.33	28,000.00	21,938.00	28,000.00	28,000.00	28,000.00	28,000.0
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	101.17	186.97	55.99	200.00	0.00	200.00	200.00	200.00	200.0
001211003-5540	ADVERTISING	534.00	158.09	122.94	112.32	400.00	45.00	400.00	400.00	400.00	400.0
001211003-5610	POSTAGE, COPIES & SCANS	3,232.96	3,977.97	4,138.77	2,649.79	4,500.00	1,462.07	4,500.00	4,500.00	4,500.00	4,500.0
001211003-5659	OPERATING MATERIAL &	10,763.09	4,807.44	6,412.99	4,926.21	8,000.00	942.44	8,000.00	8,000.00	8,000.00	8,000.0
001211003-5810	DUES/FEES/MEMBERSHIPS	4,968.00	4,529.00	5,138.00	5,788.00	5,000.00	4,490.00	5,000.00	5,000.00	5,000.00	5,000.0
001211003-5811	GRANTS & CONTRIBUTIONS	454.75	1,450.00	800.00	1,490.40	4,000.00	960.00	4,000.00	4,000.00	4,000.00	4,000.0
Total POLICE CHIEF		**454,775.24**	**371,431.60**	**389,289.16**	**387,001.12**	**427,451.00**	**418,393.01**	**427,051.00**	**427,051.00**	**427,051.00**	**427,051.0**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	740,131.99	688,632.10	702,539.06	684,980.65	703,731.00	672,662.19	703,731.00	703,731.00	703,731.00	703,731.0
001211004-5122	OVERTIME	92,390.92	108,038.92	99,672.62	122,640.26	100,000.00	89,659.75	100,000.00	100,000.00	100,000.00	100,000.0
001211004-5229	HSA CITY CONTRIBUTION	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211004-5436	EQUIPMENT MAINT & REPAIR	10,659.32	4,302.89	5,519.87	3,425.14	5,000.00	220.00	5,000.00	5,000.00	5,000.00	5,000.0
001211004-5659	OPERATING MATERIAL &	1,213.37	1,182.22	2,461.27	1,805.18	2,000.00	159.44	2,000.00	2,000.00	2,000.00	2,000.0
001211004-5824	ABANDONED MV STATE	0.00	180.00	0.00	0.00	750.00	0.00	750.00	750.00	750.00	750.0
Total UNIFORM TRAFFIC		**844,395.60**	**804,736.13**	**810,192.82**	**812,851.23**	**811,481.00**	**762,701.38**	**811,481.00**	**811,481.00**	**811,481.00**	**811,481.0**
PATROL											
001211005-5121	FULL TIME SALARIES	8,121,525.10	8,093,384.46	8,426,178.37	8,291,585.24	9,179,068.00	8,082,073.01	9,207,013.00	9,207,013.00	9,207,013.00	9,207,013.0
001211005-5122	OVERTIME	589,037.97	670,095.39	573,503.91	709,914.09	750,000.00	596,109.55	750,000.00	750,000.00	750,000.00	750,000.0
001211005-5127	UNIFORMS & CLOTHING	2,300.00	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211005-5229	HSA CITY CONTRIBUTION	500.02	3,416.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

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001211005-5436	EQUIPMENT MAINT & REPAIR	0.00	176.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211005-5659	OPERATING MATERIAL &	3,325.25	3,138.46	4,104.36	3,542.43	4,000.00	-391.23	4,000.00	4,000.00	4,000.00	4,000.0
001211005-5811	GRANTS & CONTRIBUTIONS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total PATROL		**8,717,688.34**	**8,770,786.29**	**9,012,986.64**	**9,005,041.76**	**9,933,068.00**	**8,677,791.33**	**9,961,013.00**	**9,961,013.00**	**9,961,013.00**	**9,961,013.0**
PARKS											
001211006-5121	FULL TIME SALARIES	0.00	0.00	6,093.78	0.00	0.00	-759.30	0.00	0.00	0.00	0.0
001211006-5122	OVERTIME	23,656.40	21,934.91	50,059.97	21,548.10	51,000.00	22,931.56	50,000.00	50,000.00	50,000.00	50,000.0
Total PARKS		**23,656.40**	**21,934.91**	**56,153.75**	**21,548.10**	**51,000.00**	**22,172.26**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.0**
JAIL											
001211007-5121	FULL TIME SALARIES	0.00	1,022.08	2,491.87	0.00	0.00	504.96	0.00	0.00	0.00	0.0
001211007-5122	OVERTIME	4,232.24	2,330.69	1,761.36	1,875.18	10,000.00	913.13	10,000.00	10,000.00	10,000.00	10,000.0
001211007-5124	PART TIME SALARIES	130,150.33	108,299.67	96,803.91	86,868.38	142,000.00	82,996.10	142,000.00	142,000.00	142,000.00	142,000.0
001211007-5612	PRISONER SUPPLIES	157.42	2,749.41	3,372.88	3,865.36	3,000.00	362.88	3,000.00	3,000.00	3,000.00	3,000.0
001211007-5630	PRISONER MEALS	2,290.74	1,235.35	2,646.57	2,056.71	5,000.00	5,147.79	5,000.00	5,000.00	5,000.00	5,000.0
001211007-5664	PRISONER CARE	0.00	248.55	583.12	0.00	250.00	0.00	250.00	250.00	250.00	250.0
Total JAIL		**136,830.73**	**115,885.75**	**107,659.71**	**94,665.63**	**160,250.00**	**89,924.86**	**160,250.00**	**160,250.00**	**160,250.00**	**160,250.0**
K9 PATROL											
001211008-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	417.00	0.00	0.00	0.00	0.0
001211008-5336	OTHER PURCHASE SVCS	14,441.56	10,454.91	13,437.21	15,731.53	26,880.00	16,346.36	26,880.00	26,880.00	26,880.00	26,880.0
Total K9 PATROL		**14,441.56**	**10,454.91**	**13,437.21**	**15,731.53**	**26,880.00**	**16,763.36**	**26,880.00**	**26,880.00**	**26,880.00**	**26,880.0**
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,794,268.67	1,528,713.53	1,727,897.67	1,489,387.00	1,604,737.00	1,385,820.35	1,604,737.00	1,604,737.00	1,604,737.00	1,604,737.0
001211009-5122	OVERTIME	162,581.48	178,622.40	199,788.46	222,035.97	180,000.00	202,722.78	180,000.00	180,000.00	180,000.00	180,000.0
001211009-5331	PROFESSIONAL SERVICES	1,400.00	178.77	1,358.65	68.66	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001211009-5335	INVESTIGATION EXPENSE	18,081.17	21,183.83	18,962.94	20,666.92	19,000.00	10,273.73	19,000.00	19,000.00	19,000.00	19,000.0
001211009-5436	EQUIPMENT MAINT & REPAIR	3,188.63	11,589.10	10,410.21	4,134.73	11,000.00	2,238.27	11,000.00	11,000.00	11,000.00	11,000.0
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	24,999.96	25,833.32	25,000.00	25,208.37	27,500.00	27,500.00	27,500.00	27,500.0
001211009-5659	OPERATING MATERIAL &	10,662.14	9,008.05	12,859.10	11,938.80	13,000.00	3,124.66	13,000.00	13,000.00	13,000.00	13,000.0
Total INVESTIGATIONS BUREAU		**2,015,182.05**	**1,774,295.64**	**1,996,276.99**	**1,774,065.40**	**1,853,737.00**	**1,629,388.16**	**1,856,237.00**	**1,856,237.00**	**1,856,237.00**	**1,856,237.0**
CRIMES AGAINST CHILDREN											
001211010-5121	FULL TIME SALARIES	540,602.86	529,103.28	428,632.08	359,854.31	454,068.00	371,654.77	454,068.00	454,068.00	454,068.00	454,068.0
001211010-5122	OVERTIME	25,058.16	28,141.02	28,526.10	41,577.32	50,000.00	50,911.53	50,000.00	50,000.00	50,000.00	50,000.0

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Total CRIMES AGAINST CHILDREN		**565,661.02**	**557,244.30**	**457,158.18**	**401,431.63**	**504,068.00**	**422,566.30**	**504,068.00**	**504,068.00**	**504,068.00**	**504,068.0**
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	585,054.91	653,679.84	636,618.53	663,180.39	736,184.00	693,328.70	739,751.00	739,751.00	739,751.00	739,751.0
001211011-5122	OVERTIME	86,291.57	93,312.85	71,513.52	110,256.79	80,000.00	161,557.67	80,000.00	80,000.00	80,000.00	80,000.0
001211011-5331	PROFESSIONAL SERVICES	0.00	0.00	14.88	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211011-5335	INVESTIGATION EXPENSE	20,000.00	0.00	44,429.96	31,058.67	40,000.00	35,054.60	40,000.00	40,000.00	40,000.00	40,000.0
001211011-5436	EQUIPMENT MAINT & REPAIR	405.40	3,000.00	2,767.50	474.97	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total SPECIAL INVESTIGATION SVCS		**691,751.88**	**749,992.69**	**755,344.39**	**804,970.82**	**859,184.00**	**889,940.97**	**862,751.00**	**862,751.00**	**862,751.00**	**862,751.0**
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	449,722.75	560,293.25	521,800.63	527,162.24	527,634.00	514,193.22	527,634.00	527,634.00	527,634.00	527,634.0
001211012-5122	OVERTIME	51,577.40	43,066.45	45,666.17	55,758.10	50,000.00	93,666.35	60,000.00	60,000.00	60,000.00	60,000.0
001211012-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211012-5659	OPERATING MATERIAL &	1,734.97	-540.00	975.00	163.08	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
Total PROFESSIONAL STANDARDS		**503,035.12**	**604,819.70**	**568,441.80**	**583,083.42**	**579,634.00**	**607,859.57**	**589,634.00**	**589,634.00**	**589,634.00**	**589,634.0**
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	153,302.80	188,514.02	162,088.60	156,287.43	160,240.00	157,291.83	160,240.00	160,240.00	160,240.00	160,240.0
001211013-5122	OVERTIME	7,013.06	4,654.70	9,796.67	7,688.09	8,000.00	3,375.49	8,000.00	8,000.00	8,000.00	8,000.0
Total EVIDENCE, PROPERTY & SCHEDULIN		**160,315.86**	**193,168.72**	**171,885.27**	**163,975.52**	**168,240.00**	**160,667.32**	**168,240.00**	**168,240.00**	**168,240.00**	**168,240.0**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	166,358.91	91,419.03	97,176.13	96,250.58	97,376.00	90,827.16	97,376.00	97,376.00	97,376.00	97,376.0
001211014-5122	OVERTIME	8,158.55	11,676.89	9,760.11	19,599.59	10,000.00	22,129.59	15,000.00	15,000.00	15,000.00	15,000.0
001211014-5337	TRAINING/CONFERENCES	72,532.58	64,501.50	62,425.57	108,579.16	80,000.00	20,415.68	80,000.00	80,000.00	80,000.00	80,000.0
001211014-5659	OPERATING MATERIAL &	4,253.70	2,920.25	2,698.37	3,238.19	3,000.00	200.00	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE TRAINING		**251,303.74**	**170,517.67**	**172,060.18**	**227,667.52**	**190,376.00**	**133,572.43**	**195,376.00**	**195,376.00**	**195,376.00**	**195,376.0**
FIREARMS TRAINING											
001211015-5613	ARMORY ISSUE SUPPLIES	4,020.19	930.20	2,443.75	3,442.85	3,000.00	1,372.40	3,000.00	3,000.00	3,000.00	3,000.0
001211015-5614	AMMUNITION & EXPLOSIVES	100,156.96	94,892.98	94,340.73	92,678.29	97,620.00	19,202.45	97,620.00	97,620.00	97,620.00	97,620.0
001211015-5615	INDOOR RANGE SUPPLIES	489.79	2,141.63	2,575.87	3,427.31	3,000.00	2,263.98	3,000.00	3,000.00	3,000.00	3,000.0
Total FIREARMS TRAINING		**104,666.94**	**97,964.81**	**99,360.35**	**99,548.45**	**103,620.00**	**22,838.83**	**103,620.00**	**103,620.00**	**103,620.00**	**103,620.0**
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	54,505.86	54,943.50	73,379.38	48,855.81	53,377.00	49,724.38	56,581.00	56,581.00	56,581.00	56,581.0
001211016-5122	OVERTIME	0.00	0.00	0.00	0.00	1,500.00	928.48	1,500.00	1,500.00	1,500.00	1,500.0

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001211016-5123	LONGEVITY	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211016-5337	TRAINING/CONFERENCES	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211016-5659	OPERATING MATERIAL &	3,997.14	1,860.04	1,060.30	2,670.23	4,000.00	1,407.97	4,000.00	4,000.00	4,000.00	4,000.0
Total POLICE DATA PROCESSING		**59,204.50**	**57,503.54**	**74,439.68**	**51,526.04**	**58,877.00**	**52,060.83**	**62,081.00**	**62,081.00**	**62,081.00**	**62,081.0**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	335,760.14	349,643.07	359,195.47	338,458.56	358,991.00	275,852.97	349,040.00	349,040.00	349,040.00	349,040.0
001211017-5122	OVERTIME	6,312.35	6,274.87	17,554.60	9,604.16	16,000.00	11,929.41	16,000.00	16,000.00	16,000.00	16,000.0
001211017-5123	LONGEVITY	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211017-5436	EQUIPMENT MAINT & REPAIR	177.23	424.83	902.48	368.40	650.00	0.00	650.00	650.00	650.00	650.0
001211017-5659	OPERATING MATERIAL &	4,043.31	455.78	2,993.30	607.21	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE RECORDS DIVISION		**348,043.03**	**358,548.55**	**382,395.85**	**349,038.33**	**378,641.00**	**287,782.38**	**368,690.00**	**368,690.00**	**368,690.00**	**368,690.0**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,981,074.00	1,947,123.53	2,450,491.95	2,206,330.37	1,538,462.00	2,348,030.08	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.0
Total PRIVATE DUTY		**1,981,074.00**	**1,947,123.53**	**2,450,491.95**	**2,206,330.37**	**1,538,462.00**	**2,348,030.08**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.0**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	400.00	421.94	700.00	0.00	700.00	690.00	1,000.00	1,000.00	1,000.00	1,000.0
001211019-5659	OPERATING MATERIAL &	4,678.43	1,402.41	2,625.00	1,207.64	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.0
Total SWAT		**5,078.43**	**1,824.35**	**3,325.00**	**1,207.64**	**5,200.00**	**690.00**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.0**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	32,503.52	25,796.77	41,808.66	21,586.34	35,000.00	20,272.05	35,000.00	35,000.00	35,000.00	35,000.0
Total POLICE FLEET		**32,503.52**	**25,796.77**	**41,808.66**	**21,586.34**	**35,000.00**	**20,272.05**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.0**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	74,574.50	76,863.37	78,797.26	60,431.63	80,120.00	55,022.98	80,120.00	80,120.00	80,120.00	80,120.0
001211021-5122	OVERTIME	6,807.97	7,357.13	3,350.98	8,223.97	90,000.00	73,494.50	90,000.00	90,000.00	90,000.00	90,000.0
Total DOWNTOWN PATROL		**81,382.47**	**84,220.50**	**82,148.24**	**68,655.60**	**170,120.00**	**128,517.48**	**170,120.00**	**170,120.00**	**170,120.00**	**170,120.0**
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	40,000.0
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**	**40,000.0**
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	153,807.61	206,114.07	161,989.89	134,631.87	160,240.00	135,031.42	160,240.00	160,240.00	160,240.00	160,240.0
001211023-5122	OVERTIME	9,849.25	12,123.62	3,923.50	18,790.11	12,000.00	16,129.20	12,000.00	12,000.00	12,000.00	12,000.0
Total SCHOOL RESOURCE OFFICER		**163,656.86**	**218,237.69**	**165,913.39**	**153,421.98**	**172,240.00**	**151,160.62**	**172,240.00**	**172,240.00**	**172,240.00**	**172,240.0**

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	483.24	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211024-5122	OVERTIME	39,648.85	27,779.27	28,107.87	58,592.93	40,000.00	70,199.78	80,000.00	80,000.00	80,000.00	80,000.0
001211024-5123	LONGEVITY	0.00	55.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211024-5337	TRAINING/CONFERENCES	2,950.00	4,525.00	3,725.00	11,823.75	4,000.00	13,667.50	4,000.00	4,000.00	4,000.00	4,000.0
001211024-5659	OPERATING MATERIAL &	3,102.07	3,400.88	583.12	2,740.86	3,000.00	3,211.79	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE ACADEMY		45,700.92	35,760.26	32,899.23	73,157.54	47,000.00	87,079.07	87,000.00	87,000.00	87,000.00	87,000.0
CRIME LAB											
001211025-5122	OVERTIME	13,453.31	3,512.97	10,100.09	11,737.69	30,000.00	9,849.54	30,000.00	30,000.00	30,000.00	30,000.0
001211025-5436	EQUIPMENT MAINT & REPAIR	10,377.06	7,044.00	5,937.21	5,549.00	9,000.00	3,000.00	9,000.00	9,000.00	9,000.00	9,000.0
001211025-5659	OPERATING MATERIAL &	1,236.95	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.0
Total CRIME LAB		25,067.32	10,556.97	16,037.30	17,286.69	43,500.00	12,849.54	43,500.00	43,500.00	43,500.00	43,500.0
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
PLATE READER											
001211027-5122	OVERTIME	7,879.73	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.0
Total PLATE READER		7,879.73	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.0
Total 42-POLICE DEPARTMENT		18,008,580.38	17,708,261.58	18,531,275.56	17,972,727.47	18,909,966.00	17,528,134.84	19,084,763.00	19,084,763.00	19,084,763.00	19,084,763.0
Total 001-GENERAL FUND		18,008,580.38	17,528,134.84	18,531,275.56	17,972,727.47	18,909,966.00	17,528,134.84	19,084,763.00	19,084,763.00	19,084,763.00	19,084,763.0
	Revenues:	2,543,454.63	3,265,317.23	3,506,385.22	3,677,635.32	2,131,500.00	1,442,013.46	2,146,000.00	2,146,000.00	2,146,000.00	2,146,000.0
	Expenditures:	18,008,580.38	17,708,261.58	18,531,275.56	17,972,727.47	18,909,966.00	17,528,134.84	19,084,763.00	19,084,763.00	19,084,763.00	19,084,763.0
	Net Revenue less Expenditures:	-15,465,125.75	-14,442,944.35	-15,024,890.34	-14,295,092.15	-16,778,466.00	-16,086,121.38	-16,938,763.00	-16,938,763.00	-16,938,763.00	-16,938,763.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	10,000.00	10,000.00	10,000.00	10,000.00
FEES COLLECTED FOR BINGO	10,000.00	10,000.00	10,000.00	10,000.00
001211002-4317-PD BUSINESS LICENSE	1,000.00	1,000.00	1,000.00	1,000.00
FEES COLLECTED FOR BUSINESS LICENSES	1,000.00	1,000.00	1,000.00	1,000.00
001211002-4318-PD PISTOL PERMITS	25,000.00	25,000.00	25,000.00	25,000.00
FEES COLLECTED FOR PISTOL PERMITS	25,000.00	25,000.00	25,000.00	25,000.00
001211002-4402-COPIES	20,000.00	20,000.00	20,000.00	20,000.00
FEES COLLECTED FOR COPIES	20,000.00	20,000.00	20,000.00	20,000.00
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS				
Total for 001211002-POLICE ADMINISTRATION	**56,000.00**	**56,000.00**	**56,000.00**	**56,000.00**
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for 001211018-PRIVATE DUTY	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**
001211024-POLICE ACADEMY				
001211024-4466-TUITION	90,000.00	90,000.00	90,000.00	90,000.00
ACADEMY TUITION RECEIVED FROM OTHER MUNICIPALITIES. $3950 PER STUDENT. 2 ACADEMY CLASSES. APPROX 15 STUDENTS EACH CLASS.	90,000.00	90,000.00	90,000.00	90,000.00
Total for 001211024-POLICE ACADEMY	**90,000.00**	**90,000.00**	**90,000.00**	**90,000.00**

City of New Britain
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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	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
Total for 001211001-CANINE CONTROL	**170,701.00**	**170,701.00**	**170,701.00**	**170,701.00**
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	210,843.00	210,843.00	210,843.00	210,843.00
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.	210,843.00	210,843.00	210,843.00	210,843.00
001211002-5122-OVERTIME	4,000.00	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	4,000.00
001211002-5123-LONGEVITY	33,125.00	33,125.00	33,125.00	33,125.00
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	33,125.00	33,125.00	33,125.00	33,125.00
001211002-5127-UNIFORMS & CLOTHING	253,900.00	253,900.00	253,900.00	253,900.00
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,500 EACH/165 OFFICERS, 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.	253,900.00	253,900.00	253,900.00	253,900.00
001211002-5128-OTHER COMPENSATION	68,900.00	68,900.00	68,900.00	68,900.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	68,900.00	68,900.00	68,900.00	68,900.00
001211002-5250-RETIREMENT/FICA/MERF	50,000.00	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	50,000.00
001211002-5412-TELECOMMUNICATIONS	17,000.00	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	17,000.00
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00	18,100.00	18,100.00	18,100.00
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	18,100.00	18,100.00	18,100.00	18,100.00
001211002-5540-ADVERTISING	1,500.00	1,500.00	1,500.00	1,500.00
PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, POLICY BOOKS, ETC...	1,500.00	1,500.00	1,500.00	1,500.00
001211002-5611-OFFICE SUPPLIES	10,000.00	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	10,000.00
Total for 001211002-POLICE ADMINISTRATION	**667,368.00**	**667,368.00**	**667,368.00**	**667,368.00**
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	340,951.00	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	340,951.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5334-EMPLOYEE PHYSICALS	36,000.00	36,000.00	36,000.00	36,000.00
EMPLOYEE MENTAL HEALTH CHECKS EVERY THREE YEARS THE DEPARTMENT WILL SCHEDULE 55 EXAMS THIS YEAR @ $325 PER EXAM. DRUG SCREENS 55 @ $195 PER TEST, INCOMING PSYCH SCREENINGS.	36,000.00	36,000.00	36,000.00	36,000.00
001211003-5336-OTHER PURCHASE SVCS	28,000.00	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	28,000.00
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00
REPAIR TO OFFICE EQUIPMENT	200.00	200.00	200.00	200.00
001211003-5540-ADVERTISING	400.00	400.00	400.00	400.00
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS	400.00	400.00	400.00	400.00
001211003-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	4,500.00
TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	4,500.00	4,500.00	4,500.00	4,500.00
001211003-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	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	8,000.00
001211003-5810-DUES/FEES/MEMBERSHIPS	5,000.00	5,000.00	5,000.00	5,000.00
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00	5,000.00	5,000.00	5,000.00
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001211003-POLICE CHIEF	**427,051.00**	**427,051.00**	**427,051.00**	**427,051.00**
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	703,731.00	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	703,731.00
001211004-5122-OVERTIME	100,000.00	100,000.00	100,000.00	100,000.00
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	100,000.00	100,000.00	100,000.00	100,000.00
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER.	5,000.00	5,000.00	5,000.00	5,000.00
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	2,000.00	2,000.00	2,000.00	2,000.00
001211004-5824-ABANDONED MV STATE	750.00	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	750.00
Total for 001211004-UNIFORM TRAFFIC	**811,481.00**	**811,481.00**	**811,481.00**	**811,481.00**
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	9,207,013.00	9,207,013.00	9,207,013.00	9,207,013.00

City of New Britain
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As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 16 SERGEANTS AND 89 PATROL OFFICERS.	9,207,013.00	9,207,013.00	9,207,013.00	9,207,013.00
001211005-5122-OVERTIME	750,000.00	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	750,000.00
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211005-PATROL	**9,961,013.00**	**9,961,013.00**	**9,961,013.00**	**9,961,013.00**
001211006-PARKS				
001211006-5122-OVERTIME	50,000.00	50,000.00	50,000.00	50,000.00
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).	50,000.00	50,000.00	50,000.00	50,000.00
Total for 001211006-PARKS	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
001211007-JAIL				
001211007-5122-OVERTIME	10,000.00	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	10,000.00
001211007-5124-PART TIME SALARIES	142,000.00	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	142,000.00

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001211007-5612-PRISONER SUPPLIES	3,000.00	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	3,000.00
001211007-5630-PRISONER MEALS	5,000.00	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	5,000.00
001211007-5664-PRISONER CARE	250.00	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	250.00
Total for 001211007-JAIL	**160,250.00**	**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	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
Total for 001211008-K9 PATROL	**26,880.00**	**26,880.00**	**26,880.00**	**26,880.00**
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,604,737.00	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	1,604,737.00
001211009-5122-OVERTIME	180,000.00	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	180,000.00

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001211009-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00	1,000.00	1,000.00	1,000.00
001211009-5335-INVESTIGATION EXPENSE	19,000.00	19,000.00	19,000.00	19,000.00
MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - $5,000	19,000.00	19,000.00	19,000.00	19,000.00
001211009-5436-EQUIPMENT MAINT & REPAIR	11,000.00	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	11,000.00
001211009-5440-RENTALS/SUPPLIES EQUIP	27,500.00	27,500.00	27,500.00	27,500.00
ANNUAL LEASE OF IMPOUND LOT	27,500.00	27,500.00	27,500.00	27,500.00
001211009-5659-OPERATING MATERIAL & SUPPLIES	13,000.00	13,000.00	13,000.00	13,000.00
SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE AT A CRIME SCENE. EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK/ POWDERS, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER GLUE, CRIME SCENE MARKERS, DRUG TEST KITS, ETC....	13,000.00	13,000.00	13,000.00	13,000.00
Total for 001211009-INVESTIGATIONS BUREAU	**1,856,237.00**	**1,856,237.00**	**1,856,237.00**	**1,856,237.00**
001211010-CRIMES AGAINST CHILDREN				
001211010-5121-FULL TIME SALARIES	454,068.00	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	454,068.00
001211010-5122-OVERTIME	50,000.00	50,000.00	50,000.00	50,000.00

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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	50,000.00
Total for 001211010-CRIMES AGAINST CHILDREN	**504,068.00**	**504,068.00**	**504,068.00**	**504,068.00**
001211011-SPECIAL INVESTIGATION SVCS				
001211011-5121-FULL TIME SALARIES	739,751.00	739,751.00	739,751.00	739,751.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSIST OF: 1 SERGEANT AND 2 DETECTIVES AND 5 ACTING DETECTIVES	739,751.00	739,751.00	739,751.00	739,751.00
001211011-5122-OVERTIME	80,000.00	80,000.00	80,000.00	80,000.00
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	80,000.00	80,000.00	80,000.00	80,000.00
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00	40,000.00	40,000.00
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES AND EXPENSES, INFORMANT FEES, DRUG BUY MONEY.	40,000.00	40,000.00	40,000.00	40,000.00
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00	3,000.00	3,000.00
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211011-SPECIAL INVESTIGATION SVCS	**862,751.00**	**862,751.00**	**862,751.00**	**862,751.00**
001211012-PROFESSIONAL STANDARDS				
001211012-5121-FULL TIME SALARIES	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).	527,634.00	527,634.00	527,634.00	527,634.00
001211012-5122-OVERTIME	60,000.00	60,000.00	60,000.00	60,000.00

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FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS.	60,000.00	60,000.00	60,000.00	60,000.00
001211012-5659-OPERATING MATERIAL & SUPPLIES	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.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001211012-PROFESSIONAL STANDARDS	**589,634.00**	**589,634.00**	**589,634.00**	**589,634.00**
001211013-EVIDENCE, PROPERTY & SCHEDULIN				
001211013-5121-FULL TIME SALARIES	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	160,240.00	160,240.00	160,240.00	160,240.00
001211013-5122-OVERTIME	8,000.00	8,000.00	8,000.00	8,000.00
ADDITIONAL HOURS FOR PERIODIC INVENTORY, SCHEDULING CHANGES, EVIDENTIARY COURT CASE PREPARATION, COURT ORDERED DISPOSITIONS AND/OR DESTRUCTION OF HELD PROPERTY, HIRING OF PRIVATE DUTY ASSIGNMENTS AND HIRING TO FILL COVERAGE VACANCIES	8,000.00	8,000.00	8,000.00	8,000.00
Total for 001211013-EVIDENCE, PROPERTY & SCHEDULIN	**168,240.00**	**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	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	97,376.00
001211014-5122-OVERTIME	15,000.00	15,000.00	15,000.00	15,000.00
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	15,000.00	15,000.00	15,000.00	15,000.00

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001211014-5337-TRAINING/CONFERENCES	80,000.00	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	80,000.00
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	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	3,000.00
Total for 001211014-POLICE TRAINING	**195,376.00**	**195,376.00**	**195,376.00**	**195,376.00**
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	3,000.00	3,000.00	3,000.00	3,000.00
001211015-5614-AMMUNITION & EXPLOSIVES	97,620.00	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	97,620.00
001211015-5615-INDOOR RANGE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211015-FIREARMS TRAINING	**103,620.00**	**103,620.00**	**103,620.00**	**103,620.00**
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	56,581.00	56,581.00	56,581.00	56,581.00

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REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST 1 CIVILIAN ADMINISTRATIVE CLERK II	56,581.00	56,581.00	56,581.00	56,581.00
001211016-5122-OVERTIME	1,500.00	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	1,500.00
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00
Total for 001211016-POLICE DATA PROCESSING	**62,081.00**	**62,081.00**	**62,081.00**	**62,081.00**
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	349,040.00	349,040.00	349,040.00	349,040.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3, 2 CIVILIAN ADMIN ASST 1.	349,040.00	349,040.00	349,040.00	349,040.00
001211017-5122-OVERTIME	16,000.00	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	16,000.00
001211017-5436-EQUIPMENT MAINT & REPAIR	650.00	650.00	650.00	650.00
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	650.00	650.00	650.00	650.00
001211017-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	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	3,000.00
Total for 001211017-POLICE RECORDS DIVISION	**368,690.00**	**368,690.00**	**368,690.00**	**368,690.00**
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.00

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Total for 001211018-PRIVATE DUTY	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00	1,000.00	1,000.00
001211019-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	4,500.00	4,500.00	4,500.00
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	4,500.00	4,500.00	4,500.00	4,500.00
Total for 001211019-SWAT	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	35,000.00	35,000.00	35,000.00	35,000.00
VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES	35,000.00	35,000.00	35,000.00	35,000.00
Total for 001211020-POLICE FLEET	**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	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	80,120.00
001211021-5122-OVERTIME	90,000.00	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	90,000.00
Total for 001211021-DOWNTOWN PATROL	**170,120.00**	**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	40,000.00
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001211022-POLICE GRANTS & CONTRIBUTIONS	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

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001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	160,240.00	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	160,240.00
001211023-5122-OVERTIME	12,000.00	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	12,000.00
Total for 001211023-SCHOOL RESOURCE OFFICER	**172,240.00**	**172,240.00**	**172,240.00**	**172,240.00**
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	80,000.00	80,000.00	80,000.00	80,000.00
OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES.	80,000.00	80,000.00	80,000.00	80,000.00
001211024-5337-TRAINING/CONFERENCES	4,000.00	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	4,000.00
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001211024-POLICE ACADEMY	**87,000.00**	**87,000.00**	**87,000.00**	**87,000.00**
001211025-CRIME LAB				
001211025-5122-OVERTIME	30,000.00	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	30,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211025-5436-EQUIPMENT MAINT & REPAIR	9,000.00	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	9,000.00
001211025-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	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	4,500.00
Total for 001211025-CRIME LAB	**43,500.00**	**43,500.00**	**43,500.00**	**43,500.00**
001211027-PLATE READER				
001211027-5122-OVERTIME	7,500.00	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
Total for 001211027-PLATE READER	**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 24 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	ADMINISTRATION															
C1	POLLETTA, DAVID	E10876	001211002-5121	ADMIN SERVICE OFFICER	818	7	4	91,977	1,964	0	93,941	0	0	0	10	0
C2	KNITOWSKA, ALEKSANDRA	E11202	001211002-5121	ADMIN ASSISTANT I	1186	C04	4	58,451	0	0	58,451	0	0	0	7	125
C3	CEDENO, IRIS	E03889	001211002-5121	ADMIN ASSISTANT I	1186	C04	4	58,451	0	0	58,451	0	0	0	6	125
	TOTALS							208,879	1,964	0	210,843	0	0	0	-	250
	CHIEF'S OFFICE															
1	CHUTE, CHRISTOPHER	E02591	001211003-5121	POLICE CHIEF-COL-5.9%	UNAF	UNFL	1	146,487	0	0	146,487	1,500	750	0	25	575
2	MURPHY, BENJAMIN	E04110	001211003-5121	POLICE D/C 5% over capt.	UNAF	UNFL	1	126,657	0	0	126,657	1,500	650	0	21	575
C4	PERUGINI, KRISTEN	E10400	001211003-5121	ADMIN ASSISTANT III	N/A	C06	4	67,807	0	0	67,807	0	0	0	11	525
	TOTALS							340,951	0	0	340,951	3,000	1,400	0		1,675
	TRAFFIC SAFETY BUREAU															
3	ANDERSON, DONALD	E05294	001211004-5121	POLICE LIEUTENANT	1165		1	108,379	0	0	108,379	1,500	0	0	17	475
4	CAPOWSKI, ADAM	E10741	001211004-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	450	0	10	400
5	SZTACHELSKI, RADEK	E04573	001211004-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	0	450	17	475
6	BEATY, NEIL	E11133	001211004-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	650	0	7	0
7	HICKS, GERALD A	E04114	001211004-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	0	19	475
8	KORCZAK, RAFAL	E05298	001211004-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	650	450	17	475
9	DEGRAY, ADAM	E11697	001211004-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	450	0	4	0
10	HEATH, CHAD	E05979	001211004-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	450	0	4	0
	TOTALS							703,731	0	0	703,731	12,000	2,650	900		2,300
	PATROL															
11	BUTKIEWICZ, MATTHEW	E05553	001211005-5121	POLICE CAPTAIN	1165		1	120,626	0	0	120,626	1,500	450	0	17	475
12	TORRENTE, JOSEPH	E05803	001211005-5121	POLICE SERGEANT	1165		1	108,379	0	0	108,379	1,500	650	0	16	475
13	CUMMISKEY, MICHAEL	E05295	001211005-5121	POLICE LIEUTENANT	1165		1	112,715	0	0	112,715	1,500	650	0	18	475
14	MANN, DAVID	E04095	001211005-5121	POLICE LIEUTENANT	1165		1	114,882	0	0	114,882	1,500	650	0	16	475
15	KOZIERADZKI, GEORGE	E00623	001211005-5121	POLICE SERGEANT	1165		1	103,219	0	0	103,219	1,500	450	0	37	575
16	STEELE, MICHAEL	E04115	001211005-5121	POLICE SERGEANT	1165		1	103,219	0	0	103,219	1,500	650	0	21	575
17	BONILLA, DEANDRE	E11134	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,000	650	0	8	0
18	NELSON, CHAD	E10899	001211005-5121	POLICE ACT DETECTIVE	1165		1	103,219	0	0	103,219	1,500	650	0	9	0
19	DYER, BARON	E10963	001211005-5121	POLICE SERGEANT	1165		1	103,219	0	0	103,219	1,500	750	0	9	0
20	WEBSTER, JONATHAN R	E04111	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	0	0	21	575
21	STRZALKA, KRISTOPHER	E04070	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	0	0	19	475
22	EGAN, NICHOLAS	E05053	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	650	0	18	475
23	MOCARSKY, DAVID	E04097	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	450	0	21	575
24	BEEBE, MICHAEL	E06129	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	650	0	13	400
25	MROCZKO, MATTHEW	E11245	001211005-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	0	0	7	0
26	GROSSI JR., MICHAEL C.	E01783	001211005-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	0	0	29	575
27	STAFFORD, ROBERT	E06118	001211005-5121	POLICE OFFICER	1165		1	97,376	0	0	97,376	1,500	0	0	13	400
28	FARRELL, MICHAEL	E05055	001211005-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	750	0	18	475
29	SLAVIN, MICHAEL	E10897	001211005-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	650	0	9	0
30	LAROCQUE, JONATHAN	E10791	001211005-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	650	0	9	0
	3rd Shift															
31	GREEN, REGINALD E	E02850	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	0	25	575

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 24 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
32	REYES, RAMON	E03737	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	0	22	575
33	UCCELLO, PAUL	E04478	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	650	0	20	575
34	MILHOMENS, JOSEPH	E10696	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	0	10	400
35	ALVAREZ, LUIS	E10746	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	0	10	400
36	TVARDZIK, DAVID PAUL	E10781	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	650	0	9	0
37	MENA, FRANZ	E10747	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	450	10	400
38	O'BRIEN, THOMAS-7/26/19	E11959	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	650	0	4	0
39	SANTANA, ALJENY-7/26/19	E11963	001211005-5121	POLICE OFFICER	1165		4	84,927	0	0	84,927	1,500	0	0	4	0
40	CRUZ, RAFAEL-5/15/20	E12049	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	2,346	0	83,760	1,500	0	0	N/A	0
41	LOLIC, GORAN-5/15/20	E12045	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	2,346	0	83,760	1,500	0	0	N/A	0
42	MENDES, JOVALDO-5/15/20	E12047	001211005-5121	POLICE OFFICER 31-42	1165		3	81,414	2,346	0	83,760	1,500	650	0	N/A	0
43	ROMANO, VINCENT-5/21/21	E12275	001211005-5121	POLICE OFFICER 19-30	1165		2	78,036	1,689	0	79,725	1,500	650	0	N/A	0
44	QUICK, BRIAN-5/21/21	E12255	001211005-5121	POLICE OFFICER 19-30	1165		2	78,036	1,689	0	79,725	1,500	650	0	N/A	0
45	LANCASTER, ROBERT-5/21/21	E12273	001211005-5121	POLICE OFFICER 19-30	1165		2	78,036	1,689	0	79,725	1,500	650	0	N/A	0
46	REINSCH, CONNOR-10/22/21	E12454	001211005-5121	POLICE OFFICER 19-30	1165		2	78,036	563	0	78,599	1,500	0	0	N/A	0
47	WHITED, LANCE-10/22/21	E12456	001211005-5121	POLICE OFFICER 19-30	1165		2	78,036	563	0	78,599	1,500	650	0	N/A	0
48	GONZALEZ, KELSEY-1/21/22	E12516	001211005-5121	POLICE OFFICER GR-18	1165		1	78,036	0	0	78,036	1,500	450	0	N/A	0
49	INTHAVONGSA, MIKE-6/3/22	E12631	001211005-5121	POLICE OFFICER GR-18	1165		1	63,765	8,323	0	72,088	1,500	0	0	N/A	0
	4th SHIFT															
50	WOZNIAK, JAMES	E10740	001211005-5121	POLICE OFFICER	1165		4	84,126	0	0	84,126	1,500	450	0	10	400
51	EGAN, BRANDON	E10383	001211005-5121	POLICE OFFICER	1165		4	84,126	0	0	84,126	1,500	650	0	11	400
52	KIDD, CHASE- 6/3/22	E12613	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	8,246	0	71,409	1,500	0	0	N/A	0
53	MINCHELLA, ANDREW- 6/3/22	E12615	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	8,246	0	71,409	1,500	650	0	N/A	0
54	FELIX, BRYAN- 8/22/22	E12721	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	4,712	0	67,875	1,500	0	0	N/A	0
55	JORGE CRUZ- 12/2/22	E12833	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	8,246	0	71,409	1,500	450	0	N/A	0
56	CAPPIELLO, SAMANTHA-12/2/22	E12835	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	1,178	0	64,341	1,500	0	0	N/A	0
57	BRODY, JOHN- 12/2/22	E12839	001211005-5121	POLICE OFFICER GR-18	1165		1	63,163	1,178	0	64,341	1,500	650	0	N/A	0
	2nd SHIFT															
58	DAVIS, JONATHAN	E05052	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	0	0	18	475
59	MILLER, DEREK	E05304	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	0	0	17	475
60	BAILEN, RYAN	E11809	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	0	0	3	0
61	HALL, BRANDON	E11582	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	650	0	6	0
62	WALKER, JASON	E11581	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	450	0	6	0
63	KINAHAN, LIAM	E11587	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	650	0	6	0
64	WIENER, MARK	E11695	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	650	0	6	0
65	CRUZ, FRANCISCO	E11698	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	0	0	4	0
66	GORDON, JOSHUA-7/26/19	E11961	001211005-5121	POLICE OFFICER	1165		4	83,324	0	0	83,324	1,500	650	0	3	0
67	WENTWORTH, CALVIN-5/15/20	E12044	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	1,726	0	81,605	1,500	650	0	N/A	0
68	LAGASSE, MAXWELL-5/15/20	E12048	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	2,009	0	81,888	1,500	650	0	N/A	0
69	KORWEK, JILLIAN-5/15/20	E12046	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	2,009	0	81,888	1,500	650	0	N/A	0
70	DONAHUE, KEVIN-1/8/21	E12161	001211005-5121	POLICE OFFICER 31-42	1165		3	79,879	0	0	79,879	1,500	0	0	N/A	0
71	PEREZ, JOSE- 5/21/21	E12253	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	0	450	N/A	0
72	PELLEGRINI, JAKARI-5/21/21	E12259	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
73	LUNA, IAN-5/21/21	E12261	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
74	LARSON, ERIC-5/21/21	E12267	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
75	RYAN, CHRISTOPHER-5/21/21	E12263	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
76	PAPP, BRANDON-5/21/21	E12277	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	0	0	N/A	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 24 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
77	PECHIE, NOELLE-5/21/21	E12271	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
78	COLON, OMAR-5/21/21	E12269	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	0	0	N/A	0
79	KEHOE, MATTHEW-5/21/21	E12265	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
80	BORODIN, DANIELLE-6/4/21	E12289	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
81	TERRERI, ANDREW-6/4/21	E12285	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	650	0	N/A	0
82	SCARPELLI, QUINN-6/4/21	E12287	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	1,932	0	78,497	1,500	750	0	N/A	0
83	RODRIGUEZ, ISMAEL 10/22/21	E11475	001211005-5121	POLICE OFFICER 19-30	1165		2	76,565	0	0	76,565	1,500	0	0	N/A	0
84	DOMINGUEZ, MICHAEL-4/22/22	E12257	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	9,339	0	71,900	1,500	650	0	N/A	0
85	VO, RICHARD -4/22/22	E12594	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	9,339	0	71,900	1,500	0	0	N/A	0
86	LEVESQUE, TYLER-4/22/22	E12596	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	9,339	0	71,900	1,500	650	0	N/A	0
87	PODGURSKI, CHARMA.-4/22/22	E12598	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	9,339	0	71,900	1,500	650	0	N/A	0
88	GONZALEZ, NATHANIEL-4/22/22	E12600	001211005-5121	POLICE OFFICER GR-18	1165		1	62,561	9,339	0	71,900	1,500	0	0	N/A	0
	1st SHIFT															
89	PETRO JR., JOSEPH J.	E01542	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	0	30	575
90	HUNT, MICHAEL J.	E01782	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	650	0	29	575
91	SMITH, MATTHEW	E10697	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	0	10	400
92	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	0	16	475
93	CHMURA, JERZY	E05306	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	650	0	16	475
94	SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	450	0	16	475
95	SZTACHELSKI, WOJTEK	E05478	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	450	16	475
96	OUELLETTE, REJEAN	E06123	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	650	0	12	400
97	OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165		1	80,120	0	0	80,120	1,500	450	450	10	400
98	GOMEZ, ROBERTO	E10640	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	450	450	10	400
99	KROLIKOWSKI, TODD	E10743	001211005-5121	POLICE OFFICER	1165		1	83,324	0	0	83,324	1,500	650	0	10	400
100	MCDERMOTT, DAVID	E10744	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	750	0	10	400
101	LONCZAK, JAKUB	E10753	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	10	400
102	DAVIS, JAMES	E10880	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	10	400
103	CELLO, DAVID	E10907	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	450	0	7	0
104	BARTLETT, WILLIAM	E11071	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	450	0	8	0
105	WICHOWSKI, BARTOSZ	E10742	001211005-5121	POLICE OFFICER	1165		3	80,120	0	0	80,120	1,500	0	0	10	400
106	MUNSON, PATRICK	E11243	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	7	0
107	SABILIA, SAMUEL	E11812	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	5	0
108	ELDRIDGE, NICOLE	E11811	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	5	0
109	DAVIS, MICHAEL	E11815	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	3	0
110	COULOMBE, ZACHARY	E11814	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	4	0
111	PROCTOR, KENYESE	E11131	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	9	0
112	MANTIGLIA, RICHARD-3/25/19	E11851	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	4	0
113	ROMAN, CHELSEA-7/26/19	E11958	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	4	0
114	RIVERA, JONATHAN-7/26/19	E11960	001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	4	0
115	GAGLIARDI, VINCENZO-5/15/20	E12051	001211005-5121	POLICE OFFICER 31-42	1165		3	76,806	1,936	0	78,742	1,500	0	0	N/A	0
116	BELIFIORE, DUSTIN -LATERAL	E12831	001211005-5121	POLICE OFFICER 31-42	1165		4	80,120	0	0	80,120	1,500	0	0	N/A	0
117	ANDRADE, DEREK -LATERAL	E12841	001211005-5121	POLICE OFFICER GR-18	1165		3	76,806	1,383	0	78,189	1,500	0	0	N/A	0
118	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	N/A	0
119	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	N/A	0
120	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	N/A	0
								9,074,711	132,302	0	9,207,013	164,500	41,550	2,250		18,325

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 24 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	INVESTIGATIONS															
121	REMBISZ, ADAM B	E03736	001211009-5121	POLICE CAPTAIN	1165		1	120,626	0	0	120,626	1,500	450	450	21	575
122	PRISAVAGE, JOHN	E03895	001211009-5121	POLICE LIEUTENANT	1165		1	108,379	0	0	108,379	1,500	0	0	22	575
123	FITZGERALD, MARK	E10881	001211009-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	450	0	9	0
124	JONES, KYLE	E11244	001211009-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	450	0	7	0
125	OCONNOR, PAUL D.	E01874	001211009-5121	POLICE DETECTIVE	1165		4	92,740	0	0	92,740	1,500	650	0	28	575
126	MORDASIEWICZ, KARL	E03806	001211009-5121	POLICE DETECTIVE	1165		4	92,740	0	0	92,740	1,500	0	450	22	575
127	RATAJCZAK, MARCIN	E04752	001211009-5121	POLICE DETECTIVE	1165		4	92,740	0	0	92,740	1,500	450	450	19	475
128	NEDDERMANN, JEFFREY D	E10902	001211009-5121	POLICE ACT DETECTIVE	1165		4	92,740	0	0	92,740	1,500	650	0	9	0
129	VAICHUS, CHRIS-7/26/19	E11962	001211009-5121	POLICE ACT DETECTIVE	1165		3	92,740	0	0	92,740	1,000	650	0	3	0
130	ARTRUC, KEVIN	E05536	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	450	0	16	475
131	SOUCY, NATHAN	E05479	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	0	0	16	475
132	TRAN, THAI	E06119	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	0	450	13	400
133	BJORKLUND, FRANSHESCA Y	E10896	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	450	9	0
134	HERTZLER, BARRY	E10652	001211005-5121	POLICE ACT DETECTIVE	1165		4	80,120	0	0	89,173	1,500	650	0	10	400
135	GLIMPSE, LINDA	E05300	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	450	0	17	475
136	LOPA, JOSEPH	E05301	001211009-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	0	17	475
137	VACANT		001211009-5121	POLICE ACT DETECTIVE	1165		4	89,173	0	0	89,173	1,500	0	0	0	0
	TOTALS							1,595,684	0	0	1,604,737	25,000	6,600	2,250		5,475
	YOUTH BUREAU															
138	BARSALEAU, JARED	E05051	001211010-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	0	0	17	475
139	FERRIE, ANITA	E11137	001211010-5121	POLICE ACT DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	0	8	0
140	DRESKO, NICHOLAS J	E10901	001211010-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	0	9	0
141	STEEVES, LISA	E10898	001211010-5121	POLICE ACT DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	0	9	0
142	VACANT		001211010-5121	POLICE ACT DETECTIVE	1165		4	89,173	0	0	89,173	1,500	0	0	0	0
	TOTALS							454,068	0	0	454,068	7,500	1,950	0		475
	SPECIAL SERVICES															
143	COLEMAN, RYAN	E10882	001211011-5121	POLICE SERGEANT	1165		1	101,272	0	0	101,272	1,500	0	0	9	0
144	SMITH, LAWRENCE	E10649	001211011-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	0	0	10	400
145	KIELY, CHRISTOPHER	E06117	001211011-5121	POLICE DETECTIVE	1165		4	89,173	0	0	89,173	1,500	650	0	13	400
146	SILVERIO, MICHAEL	E11070	001211011-5121	POLICE ACT DETECTIVE	1165		4	89,173	0	0	89,173	1,500	450	0	8	0
147	CONAWAY, DARRIUS	E11583	001211011-5121	POLICE ACT DETECTIVE	1165		4	92,740	0	0	92,740	1,500	0	0	6	0
148	BLUNDON, ROBERT	E11588	001211011-5121	POLICE ACT DETECTIVE	1165		4	92,740	0	0	92,740	1,500	650	0	6	0
149	MAJEWSKI, JAKUB	E11584	001211011-5121	POLICE ACT DETECTIVE	1165		4	92,740	0	0	92,740	1,500	0	450	6	0
150	MILLEA, MATTHEW-7/26/19	E11964	001211011-5121	POLICE ACT DETECTIVE	1165		4	92,740	0	0	92,740	1,500	0	0	4	0
	TOTALS							739,751	0	0	739,751	12,000	1,750	450		800
	PROFESSIONAL STANDARDS															
151	MARINO, MATTHEW	E05800	001211012-5121	POLICE CAPTAIN	1165		1	120,626	0	0	120,626	1,500	650	0	14	400
152	GRANT, TYLER	E11807	001211012-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	5	0
153	DeMARTINO, LAUREN	E11135	001211012-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	8	0
154	PERGOLIZZI, FRANK	E10681	001211012-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	9	0
155	THOMAS, COREY - PAL	E10962	001211012-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	4	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 24 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
156	FLOYD, EDWARD - PAL	E10754	001211012-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	10	400
	TOTALS							521,226	0	0	521,226	9,000	2,600	0		800
	LICENSE & PROPERTY															
157	KRYSIAK, ROBERT	E05303	001211013-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	450	18	475
158	ROGOZINSKI, BLAIN	E10650	001211013-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	10	400
	TOTALS							160,240	0	0	160,240	3,000	650	450		875
	TRAINING															
159	KROLIKOWSKI, JAMES	E06124	001211014-5121	POLICE SERGEANT	1165		1	97,376	0	0	97,376	1,500	750	0	14	400
	DATA PROCESSING															
C5	DOYLE, TAMARA -5/3/21	E12235	001211016-5121	ADMIN ASSISTANT 1	1186	C04	3	56,207	374	0	56,581	0	0	0	2	0
	ID & RECORDS															
160	YARSAWICH, JENIFER	E03802	001211017-5121	POLICE DETECTIVE	1165		1	89,173	0	0	89,173	1,500	750	0	22	575
161	SULLIVAN, MICHAEL	E04474	001211017-5121	POLICE ACT DETECTIVE	1165		1	89,173	0	0	89,173	1,500	650	0	20	575
C6	VACANT		001211017-5121	ADMIN ASSISTANT 3 (6)	1186	C06	1	60,282	0	0	60,282	0	0	0	0	0
C7	VACANT		001211017-5121	ADMIN ASST 1 (4)	1186	C04	1	51,961	0	0	51,961	0	0	0	0	0
C8	ORTIZ, WANDA	E06030	001211017-5121	ADMIN ASST 1 (4)	1186	C04	4	58,451	0	0	58,451	0	0	0	14	600
	TOTALS							349,040	0	0	349,040	3,000	1,400	0		1,750
	DOWNTOWN PATROL															
162	FAZEKAS, MEGAN	E11813	001211021-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	5	0
	SCHOOL RESOURCE OFFICER															
163	MAYES, NOAH	E11849	001211023-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	0	0	4	0
164	DERCOLE, ANTHONY	E10900	001211023-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	9	0
	TOTALS							160,240	0	0	160,240	3,000	650	0		0
	Motorcycle Officers Uniform Allowance		001211002-5127									2,400				
	Bicycle Officers Uniform Allowance		001211002-5127									500				
	Community Service Officers Uniform Allowa		001211002-5127									1,000				
	TOTALS											3,900				
	ANIMAL CONTROL															
165	TARTAGLIA, GREGORY J	E03896	205211101-5121	POLICE OFFICER	1165		4	80,120	0	0	80,120	1,500	650	0	22	575
	GRAND TOTALS - General Fund							14,542,224	0	0	14,685,917	248,900	62,600	6,300		33,125
	GRAND TOTALS - Dog Fund							80,120	0	0	80,120	1,500	650	0		575
	CUMULATIVE GRAND TOTAL							14,622,344	0	0	14,766,037	250,400	63,250	6,300		33,700

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

Vacant
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.

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City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	1,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.0
001212001-4475	TEST FEES	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.0
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	3,497.00	0.00	0.00	0.00	0.0
001212001-4623	SPECIAL COST RECOVERY	0.00	23,240.40	28,511.60	49,838.50	20,000.00	12,114.20	35,000.00	35,000.00	35,000.00	35,000.0
Total FIRE ADMINISTRATION		**1,000.00**	**23,240.40**	**28,511.60**	**61,838.50**	**1,820,000.00**	**15,611.20**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.0**
FIRE MARSHAL											
001212004-4305	ZONING PERMIT	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.0
001212004-4324	FIRE PERMIT	62,347.50	202,662.21	81,825.13	279,361.52	80,000.00	173,937.94	125,000.00	125,000.00	125,000.00	125,000.0
001212004-4402	COPIES	500.00	0.00	0.00	500.00	100.00	0.00	500.00	500.00	500.00	500.0
Total FIRE MARSHAL		**62,847.50**	**202,662.21**	**81,825.13**	**279,861.52**	**80,100.00**	**174,257.94**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.0**
Total 41-FIRE DEPARTMENT		**63,847.50**	**225,902.61**	**110,336.73**	**341,700.02**	**1,900,100.00**	**189,869.14**	**160,500.00**	**160,500.00**	**160,500.00**	**160,500.0**
Total 001-GENERAL FUND		**63,847.50**	**189,869.14**	**110,336.73**	**341,700.02**	**1,900,100.00**	**189,869.14**	**160,500.00**	**160,500.00**	**160,500.00**	**160,500.0**
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	288,042.38	293,655.77	300,463.61	372,980.16	407,397.00	390,504.89	414,340.00	414,340.00	408,787.00	408,787.0
001212001-5122	OVERTIME	4,983.73	5,118.10	6,097.69	2,260.27	1,500.00	3,133.20	2,500.00	2,500.00	1,500.00	1,500.0
001212001-5123	LONGEVITY	825.00	825.00	675.00	525.00	525.00	0.00	525.00	525.00	525.00	525.0
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,150.00	1,100.00	1,100.00	2,500.00	2,300.00	2,500.00	2,500.00	2,500.00	2,500.0
001212001-5337	TRAINING/CONFERENCES	832.50	1,805.87	0.00	1,535.80	1,500.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
001212001-5411	WATER/SEWER CHARGES	8,812.07	8,892.19	9,536.49	11,397.81	8,500.00	18,546.92	12,000.00	12,000.00	12,000.00	12,000.0
001212001-5412	TELECOMMUNICATIONS	11,254.37	13,625.98	12,381.97	11,892.35	15,000.00	10,040.30	15,000.00	15,000.00	15,000.00	15,000.0
001212001-5440	RENTALS/SUPPLIES EQUIP	1,886.07	2,371.48	3,405.21	2,338.52	2,400.00	1,329.23	2,400.00	2,400.00	2,400.00	2,400.0
001212001-5610	POSTAGE, COPIES & SCANS	1,399.16	1,204.60	1,098.76	986.43	1,000.00	2,810.99	1,000.00	1,000.00	1,000.00	1,000.0
001212001-5611	OFFICE SUPPLIES	202.28	275.14	0.00	0.00	275.00	0.00	275.00	275.00	275.00	275.0
001212001-5810	DUES/FEES/MEMBERSHIPS	728.95	258.90	877.77	600.14	1,200.00	408.23	1,500.00	1,500.00	1,500.00	1,500.0
Total FIRE ADMINISTRATION		**320,166.51**	**329,183.03**	**335,636.50**	**405,616.48**	**441,797.00**	**429,073.76**	**455,040.00**	**455,040.00**	**448,487.00**	**448,487.0**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,901,179.10	9,175,247.14	9,695,781.02	8,894,435.64	9,925,337.00	8,951,828.78	9,970,092.00	9,970,092.00	9,970,092.00	9,970,092.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5122	OVERTIME	2,121,667.35	1,969,973.71	2,190,043.82	3,038,469.59	2,325,000.00	3,480,790.66	2,679,600.00	2,325,000.00	2,325,000.00	2,325,000.0
001212002-5123	LONGEVITY	29,575.00	29,200.00	29,850.00	27,375.00	30,750.00	13,487.50	27,100.00	27,100.00	27,100.00	27,100.0
001212002-5127	UNIFORMS & CLOTHING	62,315.07	61,316.00	60,000.00	58,950.00	61,050.00	55,550.00	61,600.00	61,600.00	61,600.00	61,600.0
001212002-5128	OTHER COMPENSATION	1,201.87	1,600.00	1,600.00	1,600.00	1,800.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.0
001212002-5131	PILO/RET INCENTIVE	1,433.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5229	HSA CITY CONTRIBUTION	1,083.33	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5334	EMPLOYEE PHYSICALS	28,757.10	17,221.51	28,629.20	29,807.20	41,500.00	728.60	41,500.00	41,500.00	41,500.00	41,500.0
001212002-5336	OTHER PURCHASE SVCS	23,502.41	47,418.51	51,542.63	31,125.40	35,000.00	26,003.10	54,500.00	54,500.00	54,500.00	54,500.0
001212002-5337	TRAINING/CONFERENCES	40,148.70	50,147.72	49,921.08	58,955.25	137,500.00	60,117.83	200,500.00	200,500.00	200,500.00	200,500.0
001212002-5412	TELECOMMUNICATIONS	276.85	0.00	162.43	0.00	1,000.00	0.00	9,400.00	9,400.00	1,000.00	1,000.0
001212002-5434	MAINTENANCE CONTRACTS	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5435	BLDG GROUNDS MAINT &	22,767.71	22,758.03	25,681.79	14,466.73	31,250.00	29,550.31	36,000.00	36,000.00	36,000.00	36,000.0
001212002-5436	EQUIPMENT MAINT & REPAIR	18,036.17	19,475.78	35,323.41	40,926.96	31,250.00	43,652.84	135,000.00	135,000.00	50,000.00	50,000.0
001212002-5440	RENTALS/SUPPLIES EQUIP	2,097.67	2,378.87	3,289.20	452.63	2,500.00	2,846.53	2,500.00	2,500.00	2,500.00	2,500.0
001212002-5454	CONSTRUCTION CONTRACTS	0.00	9,527.50	0.67	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.0
001212002-5610	POSTAGE, COPIES & SCANS	48.15	0.00	0.00	0.00	0.00	19.05	0.00	0.00	0.00	0.0
001212002-5611	OFFICE SUPPLIES	1,000.00	2,298.30	320.94	208.84	2,000.00	112.34	2,000.00	2,000.00	2,000.00	2,000.0
001212002-5621	HEAT AND GAS	37,698.75	33,918.07	35,278.46	41,559.75	40,000.00	35,178.42	45,000.00	45,000.00	45,000.00	45,000.0
001212002-5622	ELECTRICITY	82,100.41	77,365.71	60,614.57	61,721.34	75,000.00	55,211.93	80,000.00	80,000.00	80,000.00	80,000.0
001212002-5624	MOTOR FUEL/OIL	474.50	3,561.54	1,775.87	185.00	4,000.00	6,076.87	5,000.00	5,000.00	5,000.00	5,000.0
001212002-5656	AWARDS	0.00	0.00	0.00	0.00	0.00	584.60	0.00	0.00	0.00	0.0
001212002-5659	OPERATING MATERIAL &	70,251.49	169,367.26	172,202.72	129,698.23	210,000.00	139,234.93	288,000.00	288,000.00	210,000.00	210,000.0
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	76,832.48	115,066.18	88,269.26	143,341.53	160,000.00	174,116.40	180,000.00	180,000.00	180,000.00	180,000.0
Total FIRE OPERATIONS		**11,522,447.44**	**11,813,951.83**	**12,530,287.07**	**12,573,279.09**	**13,114,937.00**	**13,076,690.69**	**13,828,992.00**	**13,474,392.00**	**13,292,992.00**	**13,292,992.0**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	972,658.42	1,036,115.73	967,767.82	893,678.97	992,995.00	818,474.03	995,484.00	995,484.00	995,484.00	995,484.0
001212003-5122	OVERTIME	138,307.71	175,027.69	179,224.20	192,985.82	181,200.00	155,297.57	236,200.00	236,200.00	200,000.00	200,000.0
001212003-5123	LONGEVITY	3,900.00	3,600.00	3,225.00	2,987.50	3,225.00	1,562.50	3,125.00	3,125.00	3,125.00	3,125.0
001212003-5127	UNIFORMS & CLOTHING	4,884.93	6,200.00	5,650.00	5,050.00	5,050.00	3,900.00	5,050.00	5,050.00	5,050.00	5,050.0
001212003-5128	OTHER COMPENSATION	598.13	600.00	600.00	600.00	600.00	600.00	1,000.00	1,000.00	1,000.00	1,000.0
001212003-5337	TRAINING/CONFERENCES	618.00	1,871.60	0.00	408.40	2,000.00	161.96	2,000.00	2,000.00	2,000.00	2,000.0
001212003-5611	OFFICE SUPPLIES	182.96	835.54	402.78	0.00	400.00	0.00	400.00	400.00	400.00	400.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212003-5659	OPERATING MATERIAL &	1,652.81	2,008.80	1,099.46	79.98	2,000.00	970.00	2,000.00	2,000.00	2,000.00	2,000.0
Total FIRE OPS SUPPORT		**1,122,802.96**	**1,226,259.36**	**1,157,969.26**	**1,095,790.67**	**1,187,470.00**	**980,966.06**	**1,245,259.00**	**1,245,259.00**	**1,209,059.00**	**1,209,059.0**
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	684,517.46	702,143.60	750,694.61	688,136.70	749,888.00	652,059.44	745,719.00	745,719.00	745,719.00	745,719.0
001212004-5122	OVERTIME	40,645.58	37,190.66	37,724.00	38,664.45	40,900.00	46,998.52	40,900.00	40,900.00	40,900.00	40,900.0
001212004-5123	LONGEVITY	2,850.00	2,925.00	2,887.50	3,025.00	3,025.00	1,275.00	2,850.00	2,850.00	2,850.00	2,850.0
001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.0
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	800.00	800.00	800.00	800.0
001212004-5337	TRAINING/CONFERENCES	1,000.00	1,218.50	1,286.35	4,135.00	3,000.00	225.00	3,000.00	3,000.00	3,000.00	3,000.0
001212004-5440	RENTALS/SUPPLIES EQUIP	597.57	554.97	946.15	1,250.62	1,000.00	570.20	1,000.00	1,000.00	1,000.00	1,000.0
001212004-5454	CONSTRUCTION CONTRACTS	0.00	0.00	82.60	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212004-5611	OFFICE SUPPLIES	498.97	1,304.46	0.00	64.87	500.00	55.00	500.00	500.00	500.00	500.0
001212004-5659	OPERATING MATERIAL &	1,337.02	1,955.74	1,735.00	1,550.52	2,000.00	645.00	2,000.00	2,000.00	2,000.00	2,000.0
001212004-5810	DUES/FEES/MEMBERSHIPS	385.00	210.00	210.00	200.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0
001212004-5825	FIRE PREVENTION	1,337.98	1,777.94	3,500.00	1,329.00	10,000.00	6,500.00	10,000.00	10,000.00	10,000.00	10,000.0
Total FIRE MARSHAL		**737,369.58**	**753,480.87**	**803,266.21**	**741,956.16**	**816,313.00**	**712,528.16**	**812,369.00**	**812,369.00**	**812,369.00**	**812,369.0**
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	70.00	74.00	186.80	80.00	125.00	130.00	200.00	200.00	200.00	200.0
001212005-5412	TELECOMMUNICATIONS	0.00	122.20	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
001212005-5435	BLDG GROUNDS MAINT &	737.28	963.06	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
001212005-5436	EQUIPMENT MAINT & REPAIR	1,038.93	376.00	0.00	0.00	1,800.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001212005-5440	RENTALS/SUPPLIES EQUIP	0.00	109.48	1,442.76	226.76	2,300.00	201.70	2,300.00	2,300.00	2,300.00	2,300.0
001212005-5621	HEAT AND GAS	2,807.90	690.16	2,063.56	4,112.05	2,000.00	994.19	1,500.00	1,500.00	1,500.00	1,500.0
001212005-5622	ELECTRICITY	1,025.03	1,040.76	1,204.33	1,263.57	1,600.00	819.04	2,000.00	2,000.00	2,000.00	2,000.0
Total EMERGENCY MANAGEMENT		**5,679.14**	**3,375.66**	**4,897.45**	**5,682.38**	**8,425.00**	**2,144.93**	**8,600.00**	**8,600.00**	**8,600.00**	**8,600.0**
Total 41-FIRE DEPARTMENT		**13,708,465.63**	**14,126,250.75**	**14,832,056.49**	**14,822,324.78**	**15,568,942.00**	**15,201,403.60**	**16,350,260.00**	**15,995,660.00**	**15,771,507.00**	**15,771,507.0**
Total 001-GENERAL FUND		**13,708,465.63**	**15,201,625.32**	**14,832,056.49**	**14,822,324.78**	**15,568,942.00**	**15,201,403.60**	**16,350,260.00**	**15,995,660.00**	**15,771,507.00**	**15,771,507.0**
	Revenues:	**63,847.50**	**225,902.61**	**110,336.73**	**341,700.02**	**1,900,100.00**	**189,869.14**	**160,500.00**	**160,500.00**	**160,500.00**	**160,500.0**
	Expenditures:	**13,708,465.63**	**14,126,250.75**	**14,832,056.49**	**14,822,324.78**	**15,568,942.00**	**15,201,403.60**	**16,350,260.00**	**15,995,660.00**	**15,771,507.00**	**15,771,507.0**
	Net Revenue less Expenditures:	**-13,644,618.13**	**-13,900,348.14**	**-14,721,719.76**	**-14,480,624.76**	**-13,668,842.00**	**-15,011,534.46**	**-16,189,760.00**	**-15,835,160.00**	**-15,611,007.00**	**-15,611,007.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-4623-SPECIAL COST RECOVERY	35,000.00	35,000.00	35,000.00	35,000.00
FIRE SPECIAL COST RECOVERY	35,000.00	35,000.00	35,000.00	35,000.00
Total for 001212001-FIRE ADMINISTRATION	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	125,000.00	125,000.00	125,000.00	125,000.00
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLAN REVIEWS COMPLETED BY FIRE MARSHAL OFFICE PERSONNEL.	125,000.00	125,000.00	125,000.00	125,000.00
001212004-4402-COPIES	500.00	500.00	500.00	500.00
REVENUES FROM COPIES PREPARED BY FIRE MARSHAL OFFICE.	500.00	500.00	500.00	500.00
Total for 001212004-FIRE MARSHAL	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**

City of New Britain
Budget Process Detail

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As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	414,340.00	414,340.00	408,787.00	408,787.00
PERSONNEL ASSIGNED ADMINISTRATIVE DUTIES IN THE FIRE DEPT. REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION. THESE PERSONNEL CONSIST OF THE FIRE CHIEF, ADMINISTRATIVE SERVICES OFFICER, AND AN ADMINISTRATIVE ASSISTANT (AA). THE LONG-TERM ASSISTANT CHIEF VACANCY IS BEING REQUESTED TO BE FILLED.	414,340.00	414,340.00	414,340.00	414,340.00
MAYOR'S PROPOSED DECREASE- MOVING ASO TO 818.			-5,553.00	-5,553.00
001212001-5122-OVERTIME	2,500.00	2,500.00	1,500.00	1,500.00
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	2,500.00	2,500.00	2,500.00	2,500.00
MAYOR'S PROPOSED DECREASE- ASO OT REDUCTION			-1,000.00	-1,000.00
001212001-5123-LONGEVITY	525.00	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	525.00
001212001-5127-UNIFORMS & CLOTHING	2,500.00	2,500.00	2,500.00	2,500.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT WITH CHIEF OF DEPARTMENT AND ASSISTANT CHIEF. REQUIRED BY CONTRACT.	2,500.00	2,500.00	2,500.00	2,500.00
001212001-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	3,000.00	3,000.00
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE 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.	3,000.00	3,000.00	3,000.00	3,000.00
001212001-5411-WATER/SEWER CHARGES	12,000.00	12,000.00	12,000.00	12,000.00
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	12,000.00	12,000.00	12,000.00	12,000.00
001212001-5412-TELECOMMUNICATIONS	15,000.00	15,000.00	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.	15,000.00	15,000.00	15,000.00	15,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-5440-RENTALS/SUPPLIES EQUIP	2,400.00	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 PLUS COLOR FEE'S. 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	2,400.00
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00	1,000.00	1,000.00
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE.	1,000.00	1,000.00	1,000.00	1,000.00
001212001-5611-OFFICE SUPPLIES	275.00	275.00	275.00	275.00
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES.	275.00	275.00	275.00	275.00
001212001-5810-DUES/FEES/MEMBERSHIPS	1,500.00	1,500.00	1,500.00	1,500.00
COVERS THE COST OF FIRE CHIEF AND ASSISTANT FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.	1,500.00	1,500.00	1,500.00	1,500.00
Total for 001212001-FIRE ADMINISTRATION	**455,040.00**	**455,040.00**	**448,487.00**	**448,487.00**
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	9,970,092.00	9,970,092.00	9,970,092.00	9,970,092.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. INCLUDES FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS OF 129 POSITIONS. INCLUDES STAFFING 6 ENGINE COMPANIES AND 2 LADDER COMPANIES 24/7 365 DAYS A YEAR.	9,970,092.00	9,970,092.00	9,970,092.00	9,970,092.00
001212002-5122-OVERTIME	2,679,600.00	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.	2,679,600.00	2,679,600.00	2,679,600.00	2,679,600.00
BF&T RECOMMENDED DECREASE- OT REDUCTION DUE TO NEW ACADEMY HIRES IN MARCH		-354,600.00	-354,600.00	-354,600.00
001212002-5123-LONGEVITY	27,100.00	27,100.00	27,100.00	27,100.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	27,100.00	27,100.00	27,100.00	27,100.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5127-UNIFORMS & CLOTHING	61,600.00	61,600.00	61,600.00	61,600.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	61,600.00	61,600.00	61,600.00	61,600.00
001212002-5128-OTHER COMPENSATION	1,200.00	1,200.00	1,200.00	1,200.00
EDUCATIONAL ALLOWANCE AS PER FIRE UNION CONTRACT FOR OPERATIONAL EMPLOYEES.	1,200.00	1,200.00	1,200.00	1,200.00
001212002-5334-EMPLOYEE PHYSICALS	41,500.00	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 129. 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	41,500.00
001212002-5336-OTHER PURCHASE SVCS	54,500.00	54,500.00	54,500.00	54,500.00
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT. INCLUDES HYDROSTATIC TESTING SCBA AIR BOTTLES. INCLUDES REQUIRED ANNUAL GROUND LADDER AND AERIAL LADDER TESTING AS WELL AS FIRE PUMP TESTING. ALSO INCLUDES MONTHLY CONTRACTED SERVICES INCLUDING LAUNDRY CONTRACT FOR ALL 6 STATIONS.	54,500.00	54,500.00	54,500.00	54,500.00
001212002-5337-TRAINING/CONFERENCES	200,500.00	200,500.00	200,500.00	200,500.00
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS, INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. THE DEPARTMENT PROVIDES SUPERVISORY TRAINING FOR 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 UTILIZES 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.	200,500.00	200,500.00	200,500.00	200,500.00

City of New Britain
Budget Process Detail

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As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5412-TELECOMMUNICATIONS	9,400.00	9,400.00	1,000.00	1,000.00
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.	-9,400.00	-9,400.00	-9,400.00	-9,400.00
MAYOR'S PROPOSED DECREASE			-8,400.00	-8,400.00
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	36,000.00	36,000.00	36,000.00	36,000.00
COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL MAINTENANCE, REPAIR AND UPGRADES TO BUILDINGS INCLUDING MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC.	36,000.00	36,000.00	36,000.00	36,000.00
001212002-5436-EQUIPMENT MAINT & REPAIR	135,000.00	135,000.00	50,000.00	50,000.00
THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSE, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT.	135,000.00	135,000.00	135,000.00	135,000.00
MAYOR'S PROPOSED DECREASE			-85,000.00	-85,000.00
001212002-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00	2,500.00	2,500.00
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR FIRE STATIONS.	2,500.00	2,500.00	2,500.00	2,500.00
001212002-5454-CONSTRUCTION CONTRACTS	10,000.00	10,000.00	0.00	0.00
LINE ITEM PROVIDES THE ENVIROMENTAL CLEANUP AND REMEDIATION OF STATION 1 BASEMENT.	10,000.00	10,000.00	10,000.00	10,000.00
MAYOR'S PROPOSED DECREASE			-10,000.00	-10,000.00
001212002-5611-OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.	2,000.00	2,000.00	2,000.00	2,000.00
001212002-5621-HEAT AND GAS	45,000.00	45,000.00	45,000.00	45,000.00
HEATING FUEL REQUIRED FOR SIX FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND ONE (1) IS FUELED BY HEATING OIL.	45,000.00	45,000.00	45,000.00	45,000.00
001212002-5622-ELECTRICITY	80,000.00	80,000.00	80,000.00	80,000.00

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ELECTRICITY USED FOR SIX (6) FIRE STATIONS.	80,000.00	80,000.00	80,000.00	80,000.00
001212002-5624-MOTOR FUEL/OIL	5,000.00	5,000.00	5,000.00	5,000.00
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	5,000.00	5,000.00	5,000.00	5,000.00
001212002-5659-OPERATING MATERIAL & SUPPLIES	288,000.00	288,000.00	210,000.00	210,000.00
THIS LINE ITEM COVERS THE COST TO OUTFIT EACH FIREFIGHTER WITH PERSONAL PROTECTIVE EQUIPMENT - GLOVES, BOOTS, BUNKER COATS, BUNKER PANTS, HELMETS, AND HOODS. THE COST TO OUTFIT ONE FIREFIGHTER IN FULL PROTECTIVE GEAR IS APPROXIMATELY $5,000. TO MAINTAIN THE SAFETY OF EACH FIREFIGHTER SHOULD BE OUTFITED WITH TWO FULL SETS OF PERSON PROTECTIVE GEAR. THIS LINE ITEM WILL ALSO COVER THE COST OF REPLACEMENT OR REPAIRS OF OLD OR DAMAGED EQUIPMENT. MOST IMPORTANTLY, IT ALLOWS OUR FIREFIGHTERS TO BE FULLY PROTECTED IN A SAFE MANNER ALLOWING THEM TO PROVIDE EFFECTIVE SERVICE TO THE PUBLIC IN A SAFE MANNER. THIS LINE COVERS COSTS FOR MAINTAINING AND OPERATING ALL 6 FIRE STATIONS. INCLUDES ITEMS SUCH AS TOILET PAPER, PAPER TOWELS, DISINFECTANT/CLEANING SUPPLIES WHICH ARE VITAL IN ALL FIREHOUSES. INCLUDES COST FOR EMS EQUIPMENT/SUPPLIES/PPE WITH INCREASING COSTS DUE TO HIGH DEMAND ALONG WITH INCREASED USAGE DUE TO HIGHER EMS CALL VOLUME.	288,000.00	288,000.00	288,000.00	288,000.00
MAYOR'S PROPOSED DECREASE			-78,000.00	-78,000.00
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	180,000.00	180,000.00	180,000.00	180,000.00
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.	180,000.00	180,000.00	180,000.00	180,000.00
Total for 001212002-FIRE OPERATIONS	**13,828,992.00**	**13,474,392.00**	**13,292,992.00**	**13,292,992.00**
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	995,484.00	995,484.00	995,484.00	995,484.00
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.	995,484.00	995,484.00	995,484.00	995,484.00
001212003-5122-OVERTIME	236,200.00	236,200.00	200,000.00	200,000.00

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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.	236,200.00	236,200.00	236,200.00	236,200.00
MAYOR'S PROPOSED DECREASE			-36,200.00	-36,200.00
001212003-5123-LONGEVITY	3,125.00	3,125.00	3,125.00	3,125.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,125.00	3,125.00	3,125.00	3,125.00
001212003-5127-UNIFORMS & CLOTHING	5,050.00	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	5,050.00
001212003-5128-OTHER COMPENSATION	1,000.00	1,000.00	1,000.00	1,000.00
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT.	1,000.00	1,000.00	1,000.00	1,000.00
001212003-5337-TRAINING/CONFERENCES	2,000.00	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	2,000.00
001212003-5611-OFFICE SUPPLIES	400.00	400.00	400.00	400.00
SUPPLIES FOR THE SUPPORT FUNCTION DIVISIONS.	400.00	400.00	400.00	400.00
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	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	2,000.00

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Total for 001212003-FIRE OPS SUPPORT	**1,245,259.00**	**1,245,259.00**	**1,209,059.00**	**1,209,059.00**
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	745,719.00	745,719.00	745,719.00	745,719.00
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.	745,719.00	745,719.00	745,719.00	745,719.00
001212004-5122-OVERTIME	40,900.00	40,900.00	40,900.00	40,900.00
ADDITIONAL HOURS REQUIRED BY PERSONNEL - CALL BACK OVERTIME FOR FIRE INVESTIGATORS, AFTER HOURS LIFE SAFETY, PUBLIC EDUCATION, JUVENILE FIRESETTER PROGRAM AND CODE ENFORCEMENT ISSUES.	40,900.00	40,900.00	40,900.00	40,900.00
001212004-5123-LONGEVITY	2,850.00	2,850.00	2,850.00	2,850.00
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	2,850.00	2,850.00	2,850.00	2,850.00
001212004-5127-UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	4,200.00
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	4,200.00	4,200.00	4,200.00	4,200.00
001212004-5128-OTHER COMPENSATION	800.00	800.00	800.00	800.00
EDUCATIONAL ALLOWANCE PER THE FIRE UNION CONTRACT	800.00	800.00	800.00	800.00
001212004-5337-TRAINING/CONFERENCES	3,000.00	3,000.00	3,000.00	3,000.00
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	3,000.00
001212004-5440-RENTALS/SUPPLIES EQUIP	1,000.00	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	1,000.00

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001212004-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
SUPPLIES FOR OFFICE FUNCTION - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00	500.00	500.00	500.00
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
COVERS THE COST OF OPERATING MATERIALS FOR THE FMO. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.	2,000.00	2,000.00	2,000.00	2,000.00
001212004-5810-DUES/FEES/MEMBERSHIPS	1,400.00	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	1,400.00
001212004-5825-FIRE PREVENTION	10,000.00	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	10,000.00
Total for 001212004-FIRE MARSHAL	**812,369.00**	**812,369.00**	**812,369.00**	**812,369.00**
001212005-EMERGENCY MANAGEMENT				
001212005-5411-WATER/SEWER CHARGES	200.00	200.00	200.00	200.00
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING 613 EAST STREET.	200.00	200.00	200.00	200.00
001212005-5412-TELECOMMUNICATIONS	100.00	100.00	100.00	100.00
TELEPHONE SERVICE AT EMERGENCY MANAGEMENT BUILDING 613 EAST STREET.	100.00	100.00	100.00	100.00
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	500.00	500.00	500.00

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MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	500.00	500.00	500.00	500.00
001212005-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
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 ON 613 EAST STREET.	2,000.00	2,000.00	2,000.00	2,000.00
001212005-5440-RENTALS/SUPPLIES EQUIP	2,300.00	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	2,300.00
001212005-5621-HEAT AND GAS	1,500.00	1,500.00	1,500.00	1,500.00
HEATING FUEL AND NATURAL GAS FOR EMERGENCY MANAGEMENT BUILDING WHERE ALL EMERGENCY MANAGEMENT EQUIPMENT AND SUPPLIES ARE STORED. BUILDING IS KEPT FAIRLY COOL IN WINTER EXCEPT WHEN PUBLICS WORKS IS IT USING BUILDING FOR SLEEPING QUARTERS FOR SLOW PLOW OPERATORS ON EXTENDED SHIFTS.	1,500.00	1,500.00	1,500.00	1,500.00
001212005-5622-ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00
ELECTRICITY AT EMERGENCY MANAGEMENT BUILDING ON 613 EAST STREET WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001212005-EMERGENCY MANAGEMENT	**8,600.00**	**8,600.00**	**8,600.00**	**8,600.00**

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 24 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FIRE CHIEF	UNAF			136,000	0	0	0	0	136,000	850	0	5	0
	TOWEY, PETER	E12413	001212001-5121	ASSISTANT FIRE CHIEF	UNAF			122,888	0	0	0	0	122,888	850	0	2	0
1	VACANT		001212001-5121	ADMINISTATIVE SERVICE OFFICER	818			82,093	0	0	0	0	82,093	800	0	0	0
	SIMMONS, CHERYL	E05705	001212001-5121	ADMIN ASSIST (6)	1186	C07	4	67,806	0	0	0	0	67,806	0	0	15	525
							Sum:	408,787	0	0	0	0	408,787	2,500	0		525
2	KEOUGH, KENNETH	E00877	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	34	475
3	DAVEY III, JAMES	E01323	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	33	475
4	BROPHY, JAMES J.	E01375	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	32	475
5	PREECE, EDWARD	E02128	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	29	475
6	LEGEYT, MARK	E02199	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	28	475
7	MICKENS, RICARDO	E04757	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	19	375
8	NOVAK, RYAN	E04905	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	19	375
9	JOHNSON, MATTHEW	E05576	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	0	103,118	550	0	16	375
10	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	32	475
11	SANZARO, MICHAEL A.	E02127	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	29	475
12	DAVIS, JEFFREY L.	E03701	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	23	475
13	ORTELLE, MICHAEL C.	E04122	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	21	375
14	ARSENEAULT, JERAN M.	E04191	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	21	475
15	WOJTUSIK, STEVEN J.	E04758	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	19	375
16	MEEHAN, BRYAN	E04759	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	19	375
17	REEVES, BRIAN	E04906	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	19	375
18	STODDARD, JOSHUA	E05073	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	200	18	375
19	JOHNSON, TIMOTHY	E05074	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	18	375
20	TURANO, JONATHAN J.	E05197	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	18	375
21	MARVIN, JOHN	E05237	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	18	375
22	BELANGER, CHRIS	E05239	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	18	375
23	BISI, CHRISTOPHER	E05573	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
24	DEPREY, MATTHEW	E05580	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
25	COSTA, MARCO	E05583	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
26	FOSTER, CARL	E05587	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
27	BONNEY, KEITH	E05725	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
28	KELLY, MATTHEW	E05727	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	400	16	375
29	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
30	PYZIK, PIOTR	E05734	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	16	375
31	DUPLESSIS, PATRICK	E05817	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	15	375
32	MASSON, RICHARDSON	E05822	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	15	375
33	CHESANEK, PETRA	E11212	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	8	0
34	BURNS, LAUREN	E11213	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	8	0
35	APONTE, JOSHUA	E11217	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	200	8	0
36	UGARTE, ALEX	E11469	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	7	0
37	JACOBS, LEE	E11557	001212002-5121	FIREMAN LIEUTENANT	992			97,007	425	0	0	0	97,432	550	0	7	0
38	CARLONE, CARL	E00660	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	38	475
39	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	37	475
40	OLIS, FRANK	E00762	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	36	475
41	PERROTTA, ANTHONY	E00916	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	34	475
42	RACETTE, STEVE P.	E02126	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	29	475
43	FERGUSON, ADAM J.	E03694	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	23	475
44	SMITH, RANDALL J.	E03698	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	23	475
45	BECKER, WALLACE	E04760	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	19	375
46	CICCARILLO, KEITH	E04857	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	19	375
47	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	19	375
48	COCCARO, JEREMY	E04908	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	19	375
49	ISKRA, DAVID	E05194	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	18	375
50	MATTHEWS, PATRICK	E05240	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	18	375

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 24 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
51	BRAULT, DAVID	E05241	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	18	375
52	BURROWS, MATTHEW	E05242	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	18	375
53	SEARLE, RICHARD	E05574	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	16	375
54	BACCHUS, TRACEY	E05575	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	16	375
55	CINQUE, ANTHONY	E05578	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	16	375
56	GRAY III, DONALD	E05723	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	16	375
57	TOUGAS, PHILLIP	E05726	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	16	375
58	DOIRON, BRIAN	E05816	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	15	375
59	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	15	375
60	CZARNOTA, CONRAD	E05821	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	15	375
61	RAIOLA, NICHOLAS	E11211	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	8	0
62	GARCIA, HECTOR	E11216	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	8	0
63	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	8	0
64	CORRIVEAU, DANA	E11339	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	8	0
65	JOHNSON, DEXTER	E11467	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	7	0
66	MEDINA, FRANKIE	E11556	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	7	0
67	WOOD, THOMAS	E11558	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	7	0
68	RAMOS JR., MIGUEL	E11798	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	400	5	0
69	LaCLAIR, KATRINA	E11801	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	7,508	0	90,711	550	0	5	0
70	PAREDES, FREDDIE	E04856	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	19	375
71	DILAIRE, JONATHAN	E04910	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	19	375
72	ORTEGA, BRANDON M	E05195	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	18	375
73	PABON JR., WILFREDO	E05577	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
74	MONTALVO, EDGAR	E05584	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
75	SALEMI, FRANK	E05585	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
76	MAZZA, MARK	E05724	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
77	CARRIER, JOSHUA	E05728	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
78	FERELLEC, JASON	E05730	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
79	SILVA, JOSE	E05735	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
80	FINAN, MARK	E05736	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	16	375
81	CYR, TIMOTHY	E05818	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	15	375
82	DEMAIO, PAUL	E05819	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	15	375
83	DELLAVENTURA, DAMION	E05823	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	15	375
84	ABDIFAR, MATTHEW	E11215	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	8	0
85	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	8	0
86	ERICKSON, KEITH	E11342	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	8	0
87	KOCH, SHAUN	E11466	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	7	0
88	CURRAO, MATTHEW	E11468	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	7	0
89	LaMAY, DEREK	E11797	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
90	MANGO, SHAUNNA	E11799	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
91	MASON, MYLES	E11800	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
92	MAISONET, DYMETRIC	E11802	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
93	MORALES, CARLOS	E11803	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
94	ESPOSITO, DONTE	E11804	001212002-5121	FIREMAN PRIVATE	992		6	83,203	0	0	0	0	83,203	550	0	5	0
95	O'SHEA , PATRICK	E11967	001212002-5121	FIREMAN PRIVATE	992		5	81,431	0	0	0	0	81,431	550	0	4	0
96	DAVIS , MYLES	E11968	001212002-5121	FIREMAN PRIVATE	992		5	81,431	0	0	0	0	81,431	550	0	4	0
97	DZIOBA , NICHOLAS	E05618	001212002-5121	FIREMAN PRIVATE	992		5	81,431	0	0	0	0	81,431	550	0	4	0
98	EVEREST, BRIAN	E12108	001212002-5121	FIREMAN PRIVATE	992		3	77,787	0	0	0	0	77,787	550	0	3	0
99	BERRY, CHRISTOPHER	E05185	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
100	GRIFFIN, KEVIN	E11105	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
101	OSTROWSKI, ERIK	E11822	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
102	FINNEGAN, MARK	E12723	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
103	DEERING, ALEX	E12725	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
104	BECKER, PHILLIP	E12727	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
105	GOBIN, DANIEL	E12775	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
106	DRISCOLL, CHARLES	E12777	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 24 Annual	Acting	Stand by	Driver	$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
107	ACOSTA, JEFFREY	E12783	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
108	SVYSTUN, OLEG	E12785	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
109	MARGENTINO, KAYLA	E12787	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
110	DEJESUS, DANIEL	E12789	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
111	KHON, ANDY	E12795	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
112	BORJA, RONNIE	E12797	001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	1	0
113	VACANT		001212002-5121	FIREMAN PRIVATE	992		1	74,143	0	0	0	0	74,143	550	0	0	0
							Sum:	9,717,936	11,900	0	240,256	0	9,970,092	61,600	1,200		27,100
114	BERRY, MICHAEL B.	E01324	001212003-5121	DEPUTY FIRE CHIEF TRAINING	992			117,036	0	0	0	0	117,036	600	200	33	475
115	LEAHEY, THOMAS	E00725	001212003-5121	DEPUTY FIRE CHIEF	992			117,036	0	0	0	0	117,036	550	0	36	475
116	MORGAN, SCOTT	E00726	001212003-5121	DEPUTY FIRE CHIEF	992			117,036	0	0	0	0	117,036	550	200	36	475
117	FROHOCK, RICHARD	E00561	001212003-5121	DEPUTY FIRE CHIEF	992			117,036	0	0	0	0	117,036	550	200	40	475
118	O'CONNOR, MARK	E01325	001212003-5121	DEPUTY FIRE CHIEF	992			117,036	0	0	0	0	117,036	550	0	33	475
119	PAPA, NICHOLAS	E05722	001212002-5121	FIREMAN CAPTAIN	992			103,118	0	0	0	2,600	105,718	600	400	16	375
120	MILLER, PAUL	E11685	001212003-5121	MASTER MECHANIC	992			107,427	0	6,699	0	0	114,126	550	0	5	0
121	HURI , KYLE	E11957	001212003-5121	ASSIST MECHANIC	992		4	82,805	1,810	5,304	0	0	89,919	550	0	4	0
122	TIRADO, ANTHONY	E04909	001212003-5121	MAINTENANCE	992		6	83,203	11,131	3,607	0	2,600	100,541	550	0	19	375
							Sum:	961,733	12,941	15,610	0	5,200	995,484	5,050	1,000		3,125
123	KING, DONALD JOSEPH	E03693	001212004-5121	FIRE MARSHAL	992			117,036	0	2,092	0	0	119,128	600	400	23	475
124	IRIZARRY, EDDIE	E04761	001212004-5121	ASSISTANT FIRE MARSHAL	992			108,111	2,232	2,080	0	0	112,423	600	400	19	375
125	PEICHERT, THOMAS	E00518	001212004-5121	FIRE INSPECTOR 3	992		3	101,171	3,432	1,809	0	0	106,412	600	0	41	475
126	STEWART, RYAN L	E04762	001212004-5121	FIRE INSPECTOR 3	992		3	101,171	0	1,809	0	0	102,980	600	0	19	375
127	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FIRE INSPECTOR 3	992		3	101,171	0	1,809	0	0	102,980	600	0	23	475
128	DICICCO , JOSEPH	E4907	001212004-5121	FIRE INSPECTOR 3	992		3	101,171	0	1,809	0	0	102,980	600	0	19	375
129	VACANT		001212004-5121	FIRE INSPECTOR 1	992		2	97,007	0	1,809	0	0	98,816	600	0		300
							Sum:	726,838	5,664	13,218	0	0	745,719	4,200	800		2,850
								11,815,294	30,505	28,828	240,256	5,200	12,120,082	73,350	3,000		33,600

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 Officials:

Jonathan Delgadillo
Director of Support Services

Karla Sosa
Administrative Service Officer

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. 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:

Vacant
Facilities & Energy Manager

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	**Fines 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 Consolidated School District. 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. 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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
PARKING ENFORCEMENT											
001316006-4477	PARKING TICKETS	309,924.19	320,490.45	201,025.87	213,494.55	200,000.00	166,415.18	200;000.00	200,000.00	200,000.00	200,000.0
001316006-4561	MISCELLANEOUS REVENUE	85.00	145.00	220.00	295.00	0.00	100.00	0.00	0.00	0.00	0.0
001316006-4562	ORDINANCE VIOLATIONS	107,312.13	83,637.57	94,884.64	110,250.83	125,000.00	53,652.89	110,000.00	110,000.00	110,000.00	110,000.0
Total PARKING ENFORCEMENT		417,321.32	404,273.02	296,130.51	324,040.38	325,000.00	220,168.07	310,000.00	310,000.00	310,000.00	310,000.0
Total 30-FINANCIAL SERVICES DEPARTMENT		417,321.32	404,273.02	296,130.51	324,040.38	325,000.00	220,168.07	310,000.00	310,000.00	310,000.00	310,000.0
INFORMATION TECHNOLOGY											
Total INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TELECOMMUNICATIONS											
001213001-4562	ORDINANCE VIOLATIONS	1,206.00	1,153.16	1,260.00	1,472.00	0.00	1,461.00	0.00	0.00	0.00	0.0
Total TELECOMMUNICATIONS		1,206.00	1,153.16	1,260.00	1,472.00	0.00	1,461.00	0.00	0.00	0.00	0.0
PROPERTY MGT ADMINISTRATION											
001316001-4409	RENTS	32,750.15	41,800.18	22,554.28	64,955.98	31,552.00	31,466.75	43,652.00	43,652.00	43,652.00	43,652.0
001316001-4410	TELEPHONE COMMISSIONS	784.03	864.75	1,449.00	899.87	900.00	509.63	900.00	900.00	900.00	900.0
001316001-4561	MISCELLANEOUS REVENUE	0.00	227.05	76.53	-16,849.52	250.00	0.00	250.00	250.00	250.00	250.0
Total PROPERTY MGT ADMINISTRATION		33,534.18	42,891.98	24,079.81	49,006.33	32,702.00	31,976.38	44,802.00	44,802.00	44,802.00	44,802.0
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	29,700.00	27,035.00	27,025.00	34,675.00	33,000.00	21,900.00	33,000.00	33,000.00	33,000.00	33,000.0
001316005-4464	GARAGES	0.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316005-4465	GENEALOGY REPORT	0.00	0.00	-0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316005-4468	RENTS GARAGE	71,876.37	97,055.97	73,460.04	80,581.25	75,000.00	77,640.95	75,000.00	75,000.00	75,000.00	75,000.0
001316005-4469	PARKING METERS STREET	218,573.07	151,193.80	105,271.13	144,734.80	175,000.00	97,886.06	175,000.00	175,000.00	175,000.00	175,000.0
001316005-4472	PARKING LOT	11,064.00	9,592.00	10,704.00	16,682.50	10,500.00	10,109.02	12,000.00	12,000.00	12,000.00	12,000.0
001316005-4473	SMARTCARDS	305.00	120.00	410.00	4,120.00	4,000.00	170.00	500.00	500.00	500.00	500.0
Total PARKING ADMINISTRATION		331,518.44	284,996.77	216,868.92	280,793.55	297,500.00	207,706.03	295,500.00	295,500.00	295,500.00	295,500.0
COURTHOUSE PARKING GARAGE											
001316008-4446	SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	9,196.40	0.00	0.00	0.00	0.0
001316008-4464	GARAGES	609,858.72	517,633.02	269,192.61	369,078.41	400,000.00	342,244.80	450,000.00	450,000.00	450,000.00	450,000.0
001316008-4468	RENTS GARAGE	0.00	0.00	0.00	0.00	0.00	699.95	0.00	0.00	0.00	0.0
Total COURTHOUSE PARKING GARAGE		609,858.72	517,633.02	269,192.61	369,078.41	400,000.00	352,141.15	450,000.00	450,000.00	450,000.00	450,000.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
SZCZESNY PARKING GARAGE											
001316009-4464	GARAGES	274,009.01	308,469.77	147,796.51	248,501.08	200,000.00	190,249.24	300,000.00	300,000.00	300,000.00	300,000.0
Total SZCZESNY PARKING GARAGE		274,009.01	308,469.77	147,796.51	248,501.08	200,000.00	190,249.24	300,000.00	300,000.00	300,000.00	300,000.0
BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	39,086.01	47,220.46	42,287.88	46,125.43	40,000.00	34,797.59	45,000.00	45,000.00	45,000.00	45,000.0
001316010-4470	PARKING METERS WASHINGTON	9,080.95	5,831.20	838.89	10,572.82	11,000.00	13,214.68	11,000.00	11,000.00	11,000.00	11,000.0
Total BADOLATO PARKING GARAGE		48,166.96	53,051.66	43,126.77	56,698.25	51,000.00	48,012.27	56,000.00	56,000.00	56,000.00	56,000.0
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 91-SUPPORT SERVICES		1,298,293.31	1,208,196.36	702,324.62	1,005,549.62	981,202.00	831,546.07	1,146,302.00	1,146,302.00	1,146,302.00	1,146,302.0
Total 001-GENERAL FUND		1,715,614.63	1,044,330.66	998,455.13	1,329,590.00	1,306,202.00	1,051,714.14	1,456,302.00	1,456,302.00	1,456,302.00	1,456,302.0
Expenditure											
001-GENERAL FUND											
PARKING ENFORCEMENT											
Total PARKING ENFORCEMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 30-FINANCIAL SERVICES DEPARTMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	362,817.69	379,410.55	375,977.22	308,899.48	323,631.00	290,259.57	411,083.00	411,083.00	339,072.00	339,072.0
001107006-5122	OVERTIME	1,754.67	1,532.97	7,390.76	9,521.45	15,000.00	2,087.58	15,000.00	15,000.00	15,000.00	15,000.0
001107006-5123	LONGEVITY	0.00	1,050.00	1,050.00	1,050.00	525.00	0.00	525.00	525.00	525.00	525.0
001107006-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	40,000.00	19,189.00	40,000.00	40,000.00	50,000.00	50,000.0
001107006-5131	PILO/RET INCENTIVE	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5229	HSA CITY CONTRIBUTION	0.00	833.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5352	DATA PROCESSING	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5412	TELECOMMUNICATIONS	36,175.41	38,990.49	53,596.77	50,722.98	62,457.00	62,680.29	62,457.00	62,457.00	62,457.00	62,457.0
001107006-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.0
001107006-5434	MAINTENANCE CONTRACTS	327,307.49	337,772.07	445,384.67	484,606.68	840,257.00	812,071.50	833,366.00	833,366.00	833,366.00	833,366.0
001107006-5436	EQUIPMENT MAINT & REPAIR	47,405.32	39,098.17	51,738.34	35,117.67	68,070.00	55,866.44	68,070.00	68,070.00	68,070.00	68,070.0
001107006-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5540	ADVERTISING	215.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5610	POSTAGE, COPIES & SCANS	44.14	42.02	168.90	32.83	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5611	OFFICE SUPPLIES	514.38	0.00	207.38	932.81	3,600.00	0.00	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107006-5636	HARDWARE	3,337.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5659	OPERATING MATERIAL &	0.00	0.00	156.30	0.00	0.00	144.25	0.00	0.00	0.00	0.0
001107006-5810	DUES/FEES/MEMBERSHIPS	156.00	157.00	1,015.00	5,445.08	4,432.00	927.16	4,432.00	4,432.00	4,432.00	4,432.0
Total INFORMATION TECHNOLOGY		**782,202.97**	**807,886.62**	**936,796.34**	**896,328.98**	**1,357,972.00**	**1,245,625.79**	**1,434,933.00**	**1,434,933.00**	**1,372,922.00**	**1,372,922.0**
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,302,627.42	1,315,144.47	1,339,095.28	1,416,808.54	1,582,374.00	1,307,784.66	1,550,873.00	1,550,873.00	1,550,873.00	1,550,873.0
001213001-5122	OVERTIME	221,386.92	212,026.17	221,457.13	269,319.18	180,000.00	344,232.07	200,000.00	200,000.00	200,000.00	200,000.0
001213001-5123	LONGEVITY	7,650.00	7,725.00	7,800.00	6,525.00	7,125.00	0.00	5,350.00	5,350.00	5,350.00	5,350.0
001213001-5124	PART TIME SALARIES	40,747.18	62,145.02	75,658.81	23,255.91	65,000.00	29,208.68	65,000.00	65,000.00	65,000.00	65,000.0
001213001-5128	OTHER COMPENSATION	0.00	0.00	1,500.00	1,750.00	1,750.00	1,500.00	0.00	0.00	0.00	0.0
001213001-5229	HSA CITY CONTRIBUTION	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001213001-5337	TRAINING/CONFERENCES	5,966.14	1,239.00	4,139.79	496.00	5,000.00	5,899.82	5,000.00	5,000.00	5,000.00	5,000.0
001213001-5412	TELECOMMUNICATIONS	109,351.75	118,046.43	107,753.77	131,373.97	112,000.00	111,180.25	130,000.00	130,000.00	120,000.00	120,000.0
001213001-5434	MAINTENANCE CONTRACTS	217,841.89	639,460.29	671,451.44	821,841.77	770,264.00	487,856.65	845,983.00	845,983.00	845,983.00	845,983.0
001213001-5436	EQUIPMENT MAINT & REPAIR	21,725.14	1,800.00	2,511.25	388.90	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.0
001213001-5610	POSTAGE, COPIES & SCANS	46.66	23.12	9.41	2.61	50.00	26.16	0.00	0.00	0.00	0.0
001213001-5611	OFFICE SUPPLIES	1,921.46	555.12	622.97	949.58	1,000.00	1,605.13	0.00	0.00	0.00	0.0
001213001-5622	ELECTRICITY	5,485.23	7,426.81	5,650.46	6,095.10	6,500.00	7,041.30	7,600.00	7,600.00	6,500.00	6,500.0
001213001-5659	OPERATING MATERIAL &	0.00	396.48	795.90	658.00	1,250.00	3,660.60	1,250.00	1,250.00	1,250.00	1,250.0
001213001-5740	OTHER MISC EQUIP	0.00	149.94	0.00	289.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001213001-5811	GRANTS & CONTRIBUTIONS	86,710.00	86,710.00	79,000.00	46,480.00	35,000.00	16,345.00	35,000.00	35,000.00	35,000.00	35,000.0
Total TELECOMMUNICATIONS		**2,021,459.79**	**2,452,847.85**	**2,518,446.21**	**2,726,233.56**	**2,772,313.00**	**2,316,340.32**	**2,851,056.00**	**2,851,056.00**	**2,839,956.00**	**2,839,956.0**
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	204,744.61	230,969.11	242,348.79	236,367.87	251,663.00	183,859.72	296,618.00	179,680.00	179,680.00	179,680.0
001316001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	4,369.13	0.00	0.00	0.00	0.0
001316001-5123	LONGEVITY	531.57	532.64	532.11	532.59	525.00	0.00	600.00	600.00	600.00	600.0
001316001-5229	HSA CITY CONTRIBUTION	249.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316001-5337	TRAINING/CONFERENCES	11.00	423.00	375.00	179.00	400.00	0.00	500.00	500.00	500.00	500.0
001316001-5412	TELECOMMUNICATIONS	5,179.96	6,630.41	5,799.98	4,304.01	5,000.00	4,238.18	5,000.00	5,000.00	5,000.00	5,000.0
001316001-5610	POSTAGE, COPIES & SCANS	1,674.25	1,504.55	1,378.36	892.13	1,500.00	1,050.40	0.00	0.00	0.00	0.0
001316001-5611	OFFICE SUPPLIES	851.76	532.21	653.52	687.59	700.00	280.80	0.00	0.00	0.00	0.0
Total PROPERTY MGT ADMINISTRATION		**213,243.14**	**240,591.92**	**251,087.76**	**242,963.19**	**259,788.00**	**193,798.23**	**302,718.00**	**185,780.00**	**185,780.00**	**185,780.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	355,615.99	395,983.25	406,623.47	389,931.89	416,562.00	386,666.64	432,604.00	434,788.00	434,788.00	434,788.0
001316002-5122	OVERTIME	3,097.14	5,274.24	16,348.14	12,717.15	12,000.00	16,288.56	13,000.00	13,000.00	13,000.00	13,000.0
001316002-5123	LONGEVITY	1,600.00	2,125.00	1,600.00	1,600.00	1,675.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
001316002-5127	UNIFORMS & CLOTHING	1,464.11	1,449.82	1,839.22	1,853.48	2,200.00	1,453.91	2,200.00	2,200.00	2,200.00	2,200.0
001316002-5410	TELEPHONE	55,087.47	54,338.62	52,156.82	54,221.20	47,500.00	51,077.31	53,000.00	53,000.00	53,000.00	53,000.0
001316002-5411	WATER/SEWER CHARGES	817.47	831.00	831.00	606.00	850.00	606.00	850.00	850.00	850.00	850.0
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.0
001316002-5435	BLDG GROUNDS MAINT &	71,365.76	90,743.42	91,542.36	88,088.96	95,000.00	63,811.58	105,000.00	105,000.00	105,000.00	105,000.0
001316002-5436	EQUIPMENT MAINT & REPAIR	2,008.80	2,909.78	3,321.58	3,014.72	3,300.00	1,069.90	1,500.00	1,500.00	1,500.00	1,500.0
001316002-5610	POSTAGE, COPIES & SCANS	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316002-5621	HEAT AND GAS	27,378.51	21,971.11	23,681.66	30,370.40	25,000.00	33,875.32	25,000.00	25,000.00	25,000.00	25,000.0
001316002-5622	ELECTRICITY	162,272.09	150,946.78	148,414.90	191,704.74	170,000.00	181,374.10	150,000.00	150,000.00	150,000.00	150,000.0
001316002-5659	OPERATING MATERIAL &	16,717.90	16,966.47	17,219.57	17,054.42	17,000.00	20,369.19	20,000.00	20,000.00	20,000.00	20,000.0
Total BLDG/GROUNDS CITY HALL		**697,557.24**	**743,539.49**	**763,578.72**	**791,162.96**	**791,287.00**	**756,592.51**	**806,354.00**	**808,538.00**	**808,538.00**	**808,538.0**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	177,705.79	117,232.86	140,031.51	150,293.05	166,655.00	152,752.22	173,826.00	175,446.00	175,446.00	175,446.0
001316003-5122	OVERTIME	2,049.68	4,442.98	8,637.49	11,071.78	12,000.00	7,232.08	12,000.00	12,000.00	12,000.00	12,000.0
001316003-5123	LONGEVITY	650.00	0.00	125.00	125.00	125.00	0.00	250.00	250.00	250.00	250.0
001316003-5229	HSA CITY CONTRIBUTION	333.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316003-5411	WATER/SEWER CHARGES	8,462.51	9,692.26	7,401.90	9,295.21	8,000.00	8,006.91	9,000.00	9,000.00	9,000.00	9,000.0
001316003-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	1,377.50	0.00	0.00	0.00	0.0
001316003-5435	BLDG GROUNDS MAINT &	85,424.16	73,192.02	88,310.15	84,283.31	90,500.00	100,111.11	110,000.00	110,000.00	110,000.00	110,000.0
001316003-5436	EQUIPMENT MAINT & REPAIR	1,510.66	733.00	1,468.12	1,335.98	1,500.00	1,556.09	1,500.00	1,500.00	1,500.00	1,500.0
001316003-5621	HEAT AND GAS	24,552.93	26,249.88	27,159.55	36,682.11	30,000.00	30,514.48	30,000.00	30,000.00	30,000.00	30,000.0
001316003-5622	ELECTRICITY	278,475.36	321,650.10	311,172.47	280,176.45	225,000.00	161,566.18	235,000.00	235,000.00	235,000.00	235,000.0
001316003-5659	OPERATING MATERIAL &	9,585.38	10,887.58	10,443.76	10,799.27	11,000.00	12,451.14	15,000.00	15,000.00	15,000.00	15,000.0
Total POLICE HEADQUARTERS		**588,749.79**	**564,080.68**	**594,749.95**	**584,062.16**	**544,780.00**	**475,567.71**	**586,576.00**	**588,196.00**	**588,196.00**	**588,196.0**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	182,603.95	195,630.09	204,195.85	195,509.67	209,008.00	195,181.73	216,986.00	216,986.00	216,986.00	216,986.0
001316004-5122	OVERTIME	14,591.13	14,933.24	14,974.75	19,560.30	22,000.00	8,091.09	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5123	LONGEVITY	600.00	600.00	825.00	950.00	950.00	0.00	950.00	950.00	950.00	950.0

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001316004-5127	UNIFORMS & CLOTHING	377.48	320.00	800.00	869.96	1,000.00	1,074.96	1,000.00	1,000.00	1,000.00	1,000.0
001316004-5336	OTHER PURCHASE SVCS	2,275.67	3,004.73	1,761.49	1,995.24	3,000.00	2,468.18	3,000.00	3,000.00	3,000.00	3,000.0
001316004-5411	WATER/SEWER CHARGES	8,625.68	7,856.29	8,825.74	9,645.08	8,000.00	10,662.56	8,000.00	8,000.00	8,000.00	8,000.0
001316004-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.0
001316004-5435	BLDG GROUNDS MAINT &	17,696.24	19,888.53	18,766.73	19,097.82	20,000.00	8,807.85	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5436	EQUIPMENT MAINT & REPAIR	760.87	313.64	684.29	863.50	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001316004-5621	HEAT AND GAS	9,326.37	7,641.68	7,113.60	9,539.64	8,000.00	6,952.30	8,000.00	8,000.00	8,000.00	8,000.0
001316004-5622	ELECTRICITY	25,713.49	24,993.00	27,402.69	26,471.46	22,000.00	24,368.05	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5659	OPERATING MATERIAL &	8,837.42	9,546.21	8,372.57	7,902.52	9,000.00	5,668.63	9,000.00	9,000.00	9,000.00	9,000.0
Total OUTSIDE GROUNDS		**271,408.30**	**284,727.41**	**293,722.71**	**292,405.19**	**303,758.00**	**263,425.35**	**313,936.00**	**313,936.00**	**313,936.00**	**313,936.0**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	75,385.44	77,484.93	79,034.39	78,273.00	145,372.00	113,036.45	137,265.00	137,265.00	137,265.00	137,265.0
001316005-5122	OVERTIME	839.83	406.38	1,123.43	638.16	1,000.00	551.60	2,000.00	2,000.00	2,000.00	2,000.0
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	1,300.00	0.00	600.00	600.00	600.00	600.0
001316005-5611	OFFICE SUPPLIES	610.93	630.74	623.37	686.43	700.00	145.43	700.00	700.00	700.00	700.0
001316005-5810	DUES/FEES/MEMBERSHIPS	125.00	438.17	108.24	409.82	500.00	72.16	500.00	500.00	500.00	500.0
001316005-5818	CREDIT CARD FEES	22,661.24	21,443.76	14,557.83	47,178.69	35,000.00	50,039.09	40,000.00	40,000.00	40,000.00	40,000.0
Total PARKING ADMINISTRATION		**100,322.44**	**101,103.98**	**96,147.26**	**127,886.10**	**183,872.00**	**163,844.73**	**181,065.00**	**181,065.00**	**181,065.00**	**181,065.0**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	107,981.99	113,730.17	117,291.48	112,504.20	120,054.00	112,007.22	124,522.00	124,522.00	124,522.00	124,522.0
001316007-5122	OVERTIME	8.76	0.00	344.21	688.22	0.00	781.29	0.00	0.00	0.00	0.0
001316007-5123	LONGEVITY	1,200.00	1,200.00	1,300.00	1,300.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0
001316007-5127	UNIFORMS & CLOTHING	581.40	303.00	1,131.40	749.74	1,000.00	167.00	1,000.00	1,000.00	1,000.00	1,000.0
001316007-5436	EQUIPMENT MAINT & REPAIR	10,279.27	10,178.75	11,293.96	7,012.88	8,000.00	5,972.14	10,000.00	10,000.00	10,000.00	10,000.0
001316007-5659	OPERATING MATERIAL &	5,346.48	5,241.58	5,449.82	5,181.33	5,500.00	1,800.78	5,500.00	5,500.00	5,500.00	5,500.0
001316007-5818	CREDIT CARD FEES	0.00	0.00	23,907.17	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total STREET PARKING COLLECTIONS		**125,397.90**	**130,653.50**	**160,718.04**	**127,436.37**	**135,954.00**	**120,728.43**	**142,422.00**	**142,422.00**	**142,422.00**	**142,422.0**
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	298,663.25	295,731.86	265,914.71	251,747.54	269,073.00	251,722.56	281,477.00	281,477.00	281,477.00	281,477.0
001316008-5122	OVERTIME	6,552.06	5,013.39	4,606.19	7,311.43	7,000.00	4,831.23	7,000.00	7,000.00	7,000.00	7,000.0
001316008-5123	LONGEVITY	3,125.00	3,500.00	2,800.00	2,800.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.0
001316008-5127	UNIFORMS & CLOTHING	149.99	662.99	160.00	176.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0

City of New Britain
Budget Book Summary 2024

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316008-5411	WATER/SEWER CHARGES	704.42	733.64	3,683.20	868.64	800.00	439.38	800.00	800.00	800.00	800.0
001316008-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	700.07	0.00	0.00	0.00	0.0
001316008-5435	BLDG GROUNDS MAINT &	28,574.64	23,125.07	30,924.98	33,948.42	33,000.00	41,126.05	35,000.00	35,000.00	35,000.00	35,000.0
001316008-5436	EQUIPMENT MAINT & REPAIR	7,047.50	6,045.28	5,778.04	2,355.50	6,000.00	6,089.57	7,000.00	7,000.00	7,000.00	7,000.0
001316008-5622	ELECTRICITY	66,785.42	47,937.53	37,135.46	37,303.65	26,000.00	30,536.65	26,000.00	26,000.00	26,000.00	26,000.0
001316008-5659	OPERATING MATERIAL &	7,867.67	7,964.50	6,894.75	8,867.19	8,000.00	-773.50	8,000.00	8,000.00	8,000.00	8,000.0
Total COURTHOUSE PARKING GARAGE		**419,469.95**	**390,714.26**	**357,897.33**	**345,378.37**	**354,073.00**	**334,672.01**	**369,477.00**	**369,477.00**	**369,477.00**	**369,477.0**
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	127,508.13	132,550.60	136,175.74	129,883.93	138,632.00	129,809.99	143,923.00	143,923.00	143,923.00	143,923.0
001316009-5122	OVERTIME	4,960.40	2,829.54	3,457.17	4,163.47	4,000.00	3,093.23	4,000.00	4,000.00	4,000.00	4,000.0
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,600.00	1,650.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.0
001316009-5124	PART TIME SALARIES	17,409.48	12,342.60	0.00	0.00	20,000.00	6,236.10	20,000.00	20,000.00	20,000.00	20,000.0
001316009-5127	UNIFORMS & CLOTHING	213.24	505.50	342.86	1,025.00	1,225.00	220.98	1,225.00	1,225.00	1,225.00	1,225.0
001316009-5411	WATER/SEWER CHARGES	992.67	1,093.65	1,067.38	732.44	750.00	2,199.03	750.00	750.00	750.00	750.0
001316009-5435	BLDG GROUNDS MAINT &	15,792.35	19,560.27	23,426.41	18,069.17	22,200.00	26,294.00	25,000.00	25,000.00	25,000.00	25,000.0
001316009-5436	EQUIPMENT MAINT & REPAIR	2,887.60	1,381.77	5,974.50	556.78	5,000.00	545.00	5,000.00	5,000.00	5,000.00	5,000.0
001316009-5621	HEAT AND GAS	847.45	597.16	510.90	532.69	800.00	573.09	800.00	800.00	800.00	800.0
001316009-5622	ELECTRICITY	86,806.51	70,571.48	50,253.41	50,964.84	42,000.00	42,300.37	42,000.00	42,000.00	42,000.00	42,000.0
001316009-5659	OPERATING MATERIAL &	3,852.76	3,914.02	5,711.02	3,876.03	4,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
Total SZCZESNY PARKING GARAGE		**262,870.59**	**246,946.59**	**228,519.39**	**211,454.35**	**240,357.00**	**211,271.79**	**249,448.00**	**249,448.00**	**249,448.00**	**249,448.0**
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	81,274.98	84,867.00	87,330.83	82,484.66	88,364.00	82,798.90	91,737.00	91,737.00	91,737.00	91,737.0
001316010-5122	OVERTIME	4,178.17	3,531.81	3,396.69	4,602.86	3,000.00	3,573.91	3,500.00	3,500.00	3,500.00	3,500.0
001316010-5123	LONGEVITY	993.43	992.36	992.89	1,042.41	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.0
001316010-5127	UNIFORMS & CLOTHING	0.00	199.00	327.95	174.00	500.00	0.00	500.00	500.00	500.00	500.0
001316010-5411	WATER/SEWER CHARGES	512.00	954.41	919.00	497.00	800.00	422.00	800.00	800.00	800.00	800.0
001316010-5435	BLDG GROUNDS MAINT &	12,276.04	15,333.72	16,298.56	7,756.20	16,000.00	8,028.99	18,000.00	18,000.00	18,000.00	18,000.0
001316010-5436	EQUIPMENT MAINT & REPAIR	800.00	210.00	1,935.10	965.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001316010-5621	HEAT AND GAS	1,101.10	609.78	639.39	1,965.94	600.00	671.76	800.00	800.00	800.00	800.0
001316010-5622	ELECTRICITY	45,003.31	33,528.98	37,187.27	33,082.51	26,000.00	19,193.65	22,000.00	22,000.00	22,000.00	22,000.0
001316010-5659	OPERATING MATERIAL &	980.50	659.05	967.59	849.10	1,000.00	33.94	1,000.00	1,000.00	1,000.00	1,000.0
Total BADOLATO PARKING GARAGE		**147,119.53**	**140,886.11**	**149,995.27**	**133,419.68**	**139,314.00**	**114,723.15**	**141,387.00**	**141,387.00**	**141,387.00**	**141,387.0**

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	3,315.68	1,812.93	176.00	147.00	1,000.00	165.12	1,000.00	1,000.00	1,000.00	1,000.0
001316012-5435	BLDG GROUNDS MAINT &	36,036.66	38,883.03	48,606.16	51,478.14	45,000.00	24,677.61	50,000.00	50,000.00	50,000.00	50,000.0
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	30.72	0.00	0.00	0.00	0.0
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	1,563.30	0.00	0.00	0.00	0.0
001316012-5622	ELECTRICITY	1,234.52	1,036.40	757.34	755.94	1,000.00	602.62	1,000.00	1,000.00	1,000.00	1,000.0
001316012-5659	OPERATING MATERIAL &	13,736.52	14,160.68	11,939.38	14,988.26	15,000.00	4,773.95	18,000.00	18,000.00	18,000.00	18,000.0
Total BUILDING MAINT & CONSTR		54,323.38	55,893.04	61,478.88	67,369.34	62,000.00	31,813.32	70,000.00	70,000.00	70,000.00	70,000.0
SUPPORT SERVICES											
001316013-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,084.00	201,084.00	201,084.0
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.0
001316013-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.0
Total SUPPORT SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,084.00	309,084.00	309,084.0
Total 91-SUPPORT SERVICES		5,684,125.02	6,159,871.45	6,413,137.86	6,546,100.25	7,145,468.00	6,228,403.34	7,449,372.00	7,645,322.00	7,572,211.00	7,572,211.0
Total 001-GENERAL FUND		5,684,125.02	6,237,790.07	6,413,137.86	6,546,100.25	7,145,468.00	6,228,403.34	7,449,372.00	7,645,322.00	7,572,211.00	7,572,211.0
	Revenues:	1,715,614.63	1,612,469.38	998,455.13	1,329,590.00	1,306,202.00	1,051,714.14	1,456,302.00	1,456,302.00	1,456,302.00	1,456,302.0
	Expenditures:	5,684,125.02	6,159,871.45	6,413,137.86	6,546,100.25	7,145,468.00	6,228,403.34	7,449,372.00	7,645,322.00	7,572,211.00	7,572,211.0
	Net Revenue less Expenditures:	-3,968,510.39	-4,547,402.07	-5,414,682.73	-5,216,510.25	-5,839,266.00	-5,176,689.20	-5,993,070.00	-6,189,020.00	-6,115,909.00	-6,115,909.0

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	43,652.00	43,652.00	43,652.00	43,652.00
COPART - $20,000 YRLY BUSY BEAN - $9,252 YRLY ($771 MO) YOYO ICE CREAM - $14,400 ($1,200 MO)	43,652.00	43,652.00	43,652.00	43,652.00
001316001-4410-TELEPHONE COMMISSIONS	900.00	900.00	900.00	900.00
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN	900.00	900.00	900.00	900.00
001316001-4561-MISCELLANEOUS REVENUE	250.00	250.00	250.00	250.00
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	250.00	250.00	250.00	250.00
Total for 001316001-PROPERTY MGT ADMINISTRATION	**44,802.00**	**44,802.00**	**44,802.00**	**44,802.00**
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	33,000.00	33,000.00	33,000.00	33,000.00
BOE EMPLOYEE PARKING FEES	33,000.00	33,000.00	33,000.00	33,000.00
001316005-4468-RENTS GARAGE	75,000.00	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	75,000.00
001316005-4469-PARKING METERS STREET	175,000.00	175,000.00	175,000.00	175,000.00
REVENUE FROM STREET PARKING METERS	175,000.00	175,000.00	175,000.00	175,000.00
001316005-4472-PARKING LOT	12,000.00	12,000.00	12,000.00	12,000.00
PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER; GLEN STREET ASSOCIATES	12,000.00	12,000.00	12,000.00	12,000.00
001316005-4473-SMARTCARDS	500.00	500.00	500.00	500.00
REVENUE FROM SMARTCARDS	500.00	500.00	500.00	500.00
Total for 001316005-PARKING ADMINISTRATION	**295,500.00**	**295,500.00**	**295,500.00**	**295,500.00**
001316006-PARKING ENFORCEMENT				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316006-4477-PARKING TICKETS	200,000.00	200,000.00	200,000.00	200,000.00
PARKING TICKET REVENUE	200,000.00	200,000.00	200,000.00	200,000.00
001316006-4562-ORDINANCE VIOLATIONS	110,000.00	110,000.00	110,000.00	110,000.00
REVENUE FROM ORDINANCE VIOLATIONS	110,000.00	110,000.00	110,000.00	110,000.00
Total for 001316006-PARKING ENFORCEMENT	**310,000.00**	**310,000.00**	**310,000.00**	**310,000.00**
001316008-COURTHOUSE PARKING GARAGE				
001316008-4464-GARAGES	450,000.00	450,000.00	450,000.00	450,000.00
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	450,000.00	450,000.00	450,000.00	450,000.00
Total for 001316008-COURTHOUSE PARKING GARAGE	**450,000.00**	**450,000.00**	**450,000.00**	**450,000.00**
001316009-SZCZESNY PARKING GARAGE				
001316009-4464-GARAGES	300,000.00	300,000.00	300,000.00	300,000.00
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA , COLUMBUS COMMONS PARKING	300,000.00	300,000.00	300,000.00	300,000.00
Total for 001316009-SZCZESNY PARKING GARAGE	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**
001316010-BADOLATO PARKING GARAGE				
001316010-4464-GARAGES	45,000.00	45,000.00	45,000.00	45,000.00
REVENUE FROM MONTHLY PARKING FEES	45,000.00	45,000.00	45,000.00	45,000.00
001316010-4470-PARKING METERS WASHINGTON GARA	11,000.00	11,000.00	11,000.00	11,000.00
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	11,000.00	11,000.00	11,000.00	11,000.00
Total for 001316010-BADOLATO PARKING GARAGE	**56,000.00**	**56,000.00**	**56,000.00**	**56,000.00**

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	411,083.00	411,083.00	339,072.00	339,072.00
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.	411,083.00	411,083.00	411,083.00	411,083.00
MAYOR'S PROPOSED DECREASE- REMOVE IT ANALYST			-72,011.00	-72,011.00
001107006-5122-OVERTIME	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 IS BEING UTILIZED PER EXECUTIVE ORDER. IT HELPS WITH COUNCIL MEETINGS, STREAMING MEETINGS, AND PERMANENT PUBLIC PARTICIPATION.	15,000.00	15,000.00	15,000.00	15,000.00
001107006-5123-LONGEVITY	525.00	525.00	525.00	525.00
REFER TO PERSONNEL SCHEDULES.	525.00	525.00	525.00	525.00
001107006-5125-TEMPORARY SALARIES	40,000.00	40,000.00	50,000.00	50,000.00
TEMPORARY SALARIES (WILL HELP IT TO HAVE CONSULTANTS AND TEMPS BASED ON PROJECTS SUCH AS PUBLIC WIFI AND CITY-WIDE FIBER.	40,000.00	40,000.00	40,000.00	40,000.00
MAYOR'S PROPOSED INCREASE			10,000.00	10,000.00
001107006-5412-TELECOMMUNICATIONS	62,457.00	62,457.00	62,457.00	62,457.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
THE CONNECTICUT NUTMEG NETWORK IS PROVIDING INTERNET FOR MISSION-CRITICAL AND PRIMARY BUSINESS SERVICES SUCH AS MAIL, EMPLOYEE ONLINE. COMCAST 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 GARAGE 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	62,457.00
001107006-5434-MAINTENANCE CONTRACTS	833,366.00	833,366.00	833,366.00	833,366.00

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
GOOGLE WORKSPACES $140,000.00 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	833,366.00	833,366.00	833,366.00	833,366.00
001107006-5436-EQUIPMENT MAINT & REPAIR	68,070.00	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	68,070.00
Merging with Support Services Per JonD				
001107006-5810-DUES/FEES/MEMBERSHIPS	4,432.00	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	4,432.00

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Total for 001107006-INFORMATION TECHNOLOGY	**1,434,933.00**	**1,434,933.00**	**1,372,922.00**	**1,372,922.00**
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,550,873.00	1,550,873.00	1,550,873.00	1,550,873.00
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.	1,550,873.00	1,550,873.00	1,550,873.00	1,550,873.00
001213001-5122-OVERTIME	200,000.00	200,000.00	200,000.00	200,000.00
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	200,000.00	200,000.00	200,000.00	200,000.00
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				
001213001-5123-LONGEVITY	5,350.00	5,350.00	5,350.00	5,350.00
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	5,350.00	5,350.00	5,350.00	5,350.00
001213001-5124-PART TIME SALARIES	65,000.00	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	65,000.00
001213001-5337-TRAINING/CONFERENCES	5,000.00	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	5,000.00
001213001-5412-TELECOMMUNICATIONS	130,000.00	130,000.00	120,000.00	120,000.00
COVERS COST OF FRONTIER SERVICE TO THE NEW BRITAIN PUBLIC SAFETY TELECOMMUNCATIONS CENTER, NEW BRITAIN POLICE DEPARTMENT, FIBER CONNECTIVITY TO FIRE STATIONS AND DOG POUND, LONG DISTANCE CHARGES, AND DEPARTMENTAL VERIZON CHARGES..	130,000.00	130,000.00	130,000.00	130,000.00

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001213001-5434-MAINTENANCE CONTRACTS	845,983.00	845,983.00	845,983.00	845,983.00
RADIO & RELATED EXPENSES TOTAL $237,584 NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL $53,658, MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $58,818, SOFTWARE MAINTENANCE TOTAL $455,922, RISK POOL TOTAL $40,000	845,983.00	845,983.00	845,983.00	845,983.00
001213001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
	4,000.00	4,000.00	4,000.00	4,000.00
POSTAGE FOR DEPARTMENT.				
CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.				
001213001-5622-ELECTRICITY	7,600.00	7,600.00	6,500.00	6,500.00
ELECTRICITY TO RUN THE MONOPOLES FOR THE PUBLIC SAFETY RADIO SYSTEM	7,600.00	7,600.00	7,600.00	7,600.00
MAYOR'S PROPOSED DECREASE- STANLEY TOWER FUND			-1,100.00	-1,100.00
001213001-5659-OPERATING MATERIAL & SUPPLIES	1,250.00	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	1,250.00
001213001-5740-OTHER MISC EQUIP	1,000.00	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	1,000.00
001213001-5811-GRANTS & CONTRIBUTIONS	35,000.00	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	35,000.00
Total for 001213001-TELECOMMUNICATIONS	**2,851,056.00**	**2,851,056.00**	**2,839,956.00**	**2,839,956.00**
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	296,618.00	179,680.00	179,680.00	179,680.00

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SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	296,618.00	296,618.00	296,618.00	296,618.00
BF&T RECOMMENDED BUDGET REDUCTION		-116,938.00	-116,938.00	-116,938.00
001316001-5123-LONGEVITY	600.00	600.00	600.00	600.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	600.00	600.00	600.00	600.00
001316001-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
TRAINING FOR ADM.STAFF	500.00	500.00	500.00	500.00
001316001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	5,000.00
ENTIRE DEPARTMENT CELL PHONES	5,000.00	5,000.00	5,000.00	5,000.00
POSTAGE, COPIES & SCANS MOVED TO SUPPORT SERVICES ACCOUNT NO. 001316013-5611				
Total for 001316001-PROPERTY MGT ADMINISTRATION	**302,718.00**	**185,780.00**	**185,780.00**	**185,780.00**
001316002-BLDG/GROUNDS CITY HALL				
001316002-5121-FULL TIME SALARIES	432,604.00	434,788.00	434,788.00	434,788.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	432,604.00	432,604.00	432,604.00	432,604.00
BF&T RECOMMENDED BUDGET REDUCTION		2,184.00	2,184.00	2,184.00
001316002-5122-OVERTIME	13,000.00	13,000.00	13,000.00	13,000.00
CARPET CLEANING;WINDOW WASHING; EMERGENCY CALL-INS; CUSTODIAL CLEANING DUE TO COVID	13,000.00	13,000.00	13,000.00	13,000.00
001316002-5123-LONGEVITY	3,000.00	3,000.00	3,000.00	3,000.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	3,000.00	3,000.00	3,000.00	3,000.00
001316002-5127-UNIFORMS & CLOTHING	2,200.00	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	2,200.00
001316002-5410-TELEPHONE	53,000.00	53,000.00	53,000.00	53,000.00
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	53,000.00	53,000.00	53,000.00	53,000.00
001316002-5411-WATER/SEWER CHARGES	850.00	850.00	850.00	850.00
WATER/SEWER CHARGES FOR CITY HALL	850.00	850.00	850.00	850.00
001316002-5425-FLUORESCENT DISPOSAL	200.00	200.00	200.00	200.00
MANDATED FLUORESCENT LAMP RECYCLING	200.00	200.00	200.00	200.00
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	105,000.00	105,000.00	105,000.00	105,000.00
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	105,000.00	105,000.00	105,000.00	105,000.00
001316002-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00	1,500.00	1,500.00
001316002-5621-HEAT AND GAS	25,000.00	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	25,000.00
001316002-5622-ELECTRICITY	150,000.00	150,000.00	150,000.00	150,000.00
EVERSOURCE ELECTRICAL SERVICE FOR CITY HALL	150,000.00	150,000.00	150,000.00	150,000.00
001316002-5659-OPERATING MATERIAL & SUPPLIES	20,000.00	20,000.00	20,000.00	20,000.00

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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	20,000.00	20,000.00	20,000.00	20,000.00
Total for 001316002-BLDG/GROUNDS CITY HALL	**806,354.00**	**808,538.00**	**808,538.00**	**808,538.00**
001316003-POLICE HEADQUARTERS				
001316003-5121-FULL TIME SALARIES	173,826.00	175,446.00	175,446.00	175,446.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	175,446.00	175,446.00	175,446.00	175,446.00
001316003-5122-OVERTIME	12,000.00	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 24/7 BUILDING USE.	12,000.00	12,000.00	12,000.00	12,000.00
001316003-5123-LONGEVITY	250.00	250.00	250.00	250.00
SEE PERSONNEL SCHEDULE FOR DETAIL	250.00	250.00	250.00	250.00
001316003-5411-WATER/SEWER CHARGES	9,000.00	9,000.00	9,000.00	9,000.00
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	9,000.00	9,000.00	9,000.00	9,000.00
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	110,000.00	110,000.00	110,000.00	110,000.00
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	110,000.00	110,000.00	110,000.00	110,000.00
001316003-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00	1,500.00	1,500.00
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00	1,500.00	1,500.00

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001316003-5621-HEAT AND GAS	30,000.00	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	30,000.00
001316003-5622-ELECTRICITY	235,000.00	235,000.00	235,000.00	235,000.00
EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT	235,000.00	235,000.00	235,000.00	235,000.00
001316003-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00
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	15,000.00	15,000.00	15,000.00	15,000.00
Total for 001316003-POLICE HEADQUARTERS	**586,576.00**	**588,196.00**	**588,196.00**	**588,196.00**
001316004-OUTSIDE GROUNDS				
001316004-5121-FULL TIME SALARIES	216,986.00	216,986.00	216,986.00	216,986.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	216,986.00	216,986.00	216,986.00	216,986.00
001316004-5122-OVERTIME	22,000.00	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	22,000.00
001316004-5123-LONGEVITY	950.00	950.00	950.00	950.00
SEE PERSONNEL SCHEDULE FOR DETAILS	950.00	950.00	950.00	950.00
001316004-5127-UNIFORMS & CLOTHING	1,000.00	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	1,000.00

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001316004-5336-OTHER PURCHASE SVCS	3,000.00	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	3,000.00
001316004-5411-WATER/SEWER CHARGES	8,000.00	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	8,000.00
001316004-5435-BLDG GROUNDS MAINT & REPAIRS	22,000.00	22,000.00	22,000.00	22,000.00
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	22,000.00	22,000.00	22,000.00	22,000.00
001316004-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	1,000.00	1,000.00	1,000.00	1,000.00
001316004-5621-HEAT AND GAS	8,000.00	8,000.00	8,000.00	8,000.00
HEATING REQUIREMENTS FOR ALL OUTSIDE LOCATIONS	8,000.00	8,000.00	8,000.00	8,000.00
001316004-5622-ELECTRICITY	22,000.00	22,000.00	22,000.00	22,000.00
ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS	22,000.00	22,000.00	22,000.00	22,000.00
001316004-5659-OPERATING MATERIAL & SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00
SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, CLEANING SUPPLIES, MISCELLANEOUS ELECTRICAL & BUILDING SUPPLIES, ICE MELT	9,000.00	9,000.00	9,000.00	9,000.00
Total for 001316004-OUTSIDE GROUNDS	**313,936.00**	**313,936.00**	**313,936.00**	**313,936.00**
001316005-PARKING ADMINISTRATION				

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001316005-5121-FULL TIME SALARIES	137,265.00	137,265.00	137,265.00	137,265.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS REVENUE COLLECTION AIDE - PARKING MOVED FROM FINANCE TAX PERSONNEL SCHEDULE TO FACILITIES JULY 1, 2022	137,265.00	137,265.00	137,265.00	137,265.00
001316005-5122-OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00
ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS & PARKING TICKET APPEAL HEARINGS (REVENUE COLLECTION AIDE - PARKING MOVED FROM FINANCE TAX PERSONNEL SCHEDULE TO FACILITIES JULY 1, 2022)	2,000.00	2,000.00	2,000.00	2,000.00
001316005-5123-LONGEVITY	600.00	600.00	600.00	600.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL	600.00	600.00	600.00	600.00
001316005-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
MISCELLANEOUS OFFICE SUPPLIES INCLUDING TICKET PAPER AND RELATED PARKING APPEALS SUPPLIES	700.00	700.00	700.00	700.00
001316005-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
PARKING MEMBERSHIPS; TRADE SHOWS	500.00	500.00	500.00	500.00
001316005-5818-CREDIT CARD FEES	40,000.00	40,000.00	40,000.00	40,000.00
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)	40,000.00	40,000.00	40,000.00	40,000.00
Total for 001316005-PARKING ADMINISTRATION	**181,065.00**	**181,065.00**	**181,065.00**	**181,065.00**
001316007-STREET PARKING COLLECTIONS				
001316007-5121-FULL TIME SALARIES	124,522.00	124,522.00	124,522.00	124,522.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	124,522.00	124,522.00	124,522.00	124,522.00
001316007-5123-LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	1,400.00	1,400.00	1,400.00	1,400.00
001316007-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00	1,000.00	1,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES	1,000.00	1,000.00	1,000.00	1,000.00
001316007-5436-EQUIPMENT MAINT & REPAIR	10,000.00	10,000.00	10,000.00	10,000.00
REPAIRS TO DAMAGED AND VANDALIZED METERS; PURCHASE OF PARKING TICKETS; PAPER FOR KIOSKS	10,000.00	10,000.00	10,000.00	10,000.00
001316007-5659-OPERATING MATERIAL & SUPPLIES	5,500.00	5,500.00	5,500.00	5,500.00
BATTERIES, METER HOUSING, MECHANISMS, COIN CHUTES ETC.;WIPES AND ACCESSORIES FOR COIN COUNTER	5,500.00	5,500.00	5,500.00	5,500.00
Total for 001316007-STREET PARKING COLLECTIONS	**142,422.00**	**142,422.00**	**142,422.00**	**142,422.00**
01316008-COURTHOUSE PARKING GARAGE				
001316008-5121-FULL TIME SALARIES	281,477.00	281,477.00	281,477.00	281,477.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	281,477.00	281,477.00	281,477.00	281,477.00
001316008-5122-OVERTIME	7,000.00	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	7,000.00
001316008-5123-LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	2,800.00	2,800.00	2,800.00	2,800.00
001316008-5127-UNIFORMS & CLOTHING	1,400.00	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	1,400.00
001316008-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	800.00
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	800.00	800.00	800.00	800.00
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	35,000.00	35,000.00	35,000.00	35,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	35,000.00	35,000.00	35,000.00	35,000.00
001316008-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00	7,000.00	7,000.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; BPS SECURITY & FIRE MONITORING	7,000.00	7,000.00	7,000.00	7,000.00
001316008-5622-ELECTRICITY	26,000.00	26,000.00	26,000.00	26,000.00
CL&P CHARGES FOR FACILITY LIGHTING	26,000.00	26,000.00	26,000.00	26,000.00
001316008-5659-OPERATING MATERIAL & SUPPLIES	8,000.00	8,000.00	8,000.00	8,000.00
CLEANING SUPPLIES INCLUDING: LIGHT BULBS, TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	8,000.00	8,000.00	8,000.00	8,000.00
Total for 001316008-COURTHOUSE PARKING GARAGE	**369,477.00**	**369,477.00**	**369,477.00**	**369,477.00**
001316009-SZCZESNY PARKING GARAGE				
001316009-5121-FULL TIME SALARIES	143,923.00	143,923.00	143,923.00	143,923.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	143,923.00	143,923.00	143,923.00	143,923.00
001316009-5122-OVERTIME	4,000.00	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	4,000.00
001316009-5123-LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00
SEE PERONNEL SCHEDULE FOR FURTHER DETAILS	1,750.00	1,750.00	1,750.00	1,750.00
001316009-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	20,000.00
PART-TIME STAFF FOR SUMMER GRASS SERVICES AND OTHER FMLA/VACANT POSITIONS	20,000.00	20,000.00	20,000.00	20,000.00
001316009-5127-UNIFORMS & CLOTHING	1,225.00	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	1,225.00

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001316009-5411-WATER/SEWER CHARGES	750.00	750.00	750.00	750.00
UTILITY CHARGES BASED ON CONSUMPTION	750.00	750.00	750.00	750.00
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	25,000.00	25,000.00	25,000.00
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	25,000.00	25,000.00	25,000.00	25,000.00
001316009-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAXIMUM SECURITY MONITORING FOR MAINTENANCE GARAGE ; 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	5,000.00
001316009-5621-HEAT AND GAS	800.00	800.00	800.00	800.00
HEATING & FUEL FOR EMERGENCY GENERATORS	800.00	800.00	800.00	800.00
001316009-5622-ELECTRICITY	42,000.00	42,000.00	42,000.00	42,000.00
EVERSOURCE UTILITY CHARGES	42,000.00	42,000.00	42,000.00	42,000.00
001316009-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
Total for 001316009-SZCZESNY PARKING GARAGE	**249,448.00**	**249,448.00**	**249,448.00**	**249,448.00**
001316010-BADOLATO PARKING GARAGE				
001316010-5121-FULL TIME SALARIES	91,737.00	91,737.00	91,737.00	91,737.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	91,737.00	91,737.00	91,737.00	91,737.00
001316010-5122-OVERTIME	3,500.00	3,500.00	3,500.00	3,500.00
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS	3,500.00	3,500.00	3,500.00	3,500.00

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001316010-5123-LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS	1,050.00	1,050.00	1,050.00	1,050.00
001316010-5127-UNIFORMS & CLOTHING	500.00	500.00	500.00	500.00
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT	500.00	500.00	500.00	500.00
001316010-5411-WATER/SEWER CHARGES	800.00	800.00	800.00	800.00
UTILITY CHARGE BASED ON CONSUMPTION	800.00	800.00	800.00	800.00
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	18,000.00	18,000.00	18,000.00	18,000.00
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; FULL MAINTENANCE ELEVATOR CONTRACT; MAXIMUM SECURITY FIRE MONITORING ; GENERAL REPAIRS & MAINTENANCE	18,000.00	18,000.00	18,000.00	18,000.00
001316010-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00	2,000.00	2,000.00
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,000.00	2,000.00	2,000.00	2,000.00
001316010-5621-HEAT AND GAS	800.00	800.00	800.00	800.00
FUEL FOR EMERGENCY GENERATORS HEAT AND GAS	800.00	800.00	800.00	800.00
001316010-5622-ELECTRICITY	22,000.00	22,000.00	22,000.00	22,000.00
EVERSOURCE CHARGES FOR FACILITY LIGHTING	22,000.00	22,000.00	22,000.00	22,000.00
001316010-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	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	1,000.00
Total for 001316010-BADOLATO PARKING GARAGE	**141,387.00**	**141,387.00**	**141,387.00**	**141,387.00**
001316012-BUILDING MAINT & CONSTR				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316012-5412-TELECOMMUNICATIONS	1,000.00	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	1,000.00
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	50,000.00	50,000.00	50,000.00	50,000.00
FORMERLY 001419006-5435. SERVICES 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 STADIUMS, COSTS INCREASING ALSO INCLUDES THE ABOVE WORK FOR ALL PW BUILDINGS - CITY YARD, RECYCLING CENTER, AND PW MAINTENANCE BUILDINGS	50,000.00	50,000.00	50,000.00	50,000.00
001316012-5622-ELECTRICITY	1,000.00	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	1,000.00
001316012-5659-OPERATING MATERIAL & SUPPLIES	18,000.00	18,000.00	18,000.00	18,000.00
FORMERLY 001419006-5659. SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS SUCH AS: ROOFING, CARPENTRY, WINDOWS, DOORS, PAINTING, SIDING, MASONRY, PLUMBING, ELECTRICAL, HEATING, COOLING, VENTILATION, CLEANING SUPPLIES. CONSTRUCTION AND REPAIR OF PICNIC TABLES AND PARK BENCHES; REMOVAL OF GRAFFITI; SWIMMING POOL REPAIR; FENCE REPAIR; LOCKS AND KEYS. ALSO INCLUDES ABOVE FOR ALL PUBLIC WORK BUILDINGS.	18,000.00	18,000.00	18,000.00	18,000.00
Total for 001316012-BUILDING MAINT & CONSTR	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**
001316013-SUPPORT SERVICES				
001316013-5121-FULL TIME SALARIES	0.00	201,084.00	201,084.00	201,084.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL		201,084.00	201,084.00	201,084.00
CURRENTLY 818 AND NON UNION EMPLOYEES ONLY				
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316013-5436-EQUIPMENT MAINT & REPAIR	0.00	100,000.00	100,000.00	100,000.00
EMERGENCY ACCOUNT FOR THE SUPPORT SERVICES DEPARTMENT FOR EXPENSES NOT ANTICIPATED IN THE THREE DIVISIONS AND NOT ACCOUNTED FOR IN THEIR BUDGETS ON A YEARLY BASIS AS THEIR CRITICAL INFRASTRUCTURE EQUIPMENT CONTINUES TO AGE AND REQUIRES EMERGENCY AND UNKNOWN REPAIRS/REPLACEMENTS		100,000.00	100,000.00	100,000.00
001316013-5611-OFFICE SUPPLIES	0.00	8,000.00	8,000.00	8,000.00
OFFICE SUPPLIES FOR ADM. STAFF FOR ALL THREE DIVISIONS; COPIERS, INK CARTRIDGES, COPY SUPPLIES, COMPUTER PAPER (INCLUDES MONEY FROM ACCOUNTS 001213001-5611, 001316001-5610/5611, & 001107006-5611)		8,000.00	8,000.00	8,000.00
Total for 001316013-SUPPORT SERVICES	**0.00**	**309,084.00**	**309,084.00**	**309,084.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
ALI, UMAIR	E12009	001107006-5121	MANAGER OF IT	818	7	6	100,746	1,672	0	102,418	2	0
SCHWARTZ, STEVEN M.	E06164	001107006-5121	IT ANALYST	1303	5	4	83,781	0	0	83,781	14	525
PHANAVONG, ERIC	E12496	001107006-5121	IT ANALYST	1303	5	2	75,676	2,213	0	77,888	2	0
FRACZEK, GRZEGORZ	E12741	001107006-5121	IT ANALYST	1303	5	1	72,011	2,973	0	74,984	1	0
TOTALS							332,214	6,858	0	339,072		525

Employee Pay Assignment by Index Key

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	7/1/2023 Annual	7/1/2023 Period	7/1/2023 Daily	7/1/2023 Hourly	FY 24 Annual	FY 24 Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN		E02364	001213001-5121	PUBLIC SAFETY TELCOM MGR	818	7	8	106,225.65	2,042.80	408.56	56.35	106,226	0	0	106,226	7	0
GEORGIADES, MARK		E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	5	4	82,200.56	1,580.78	316.16	43.61	82,201	0	0	82,201	17	600
GRAVES, JORDAN		E12590	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	5	2	74,247.68	1,427.84	285.57	39.39	74,248	695	0	74,943	0	0
ARGENTINA, GABRIELLE	15	E12536	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	55,645.96	1,070.11	214.02	26.75	55,646	717	0	56,363	2	N/A
CEASAR, ANTIONE	11	E05349	001213001-5121	TELECOMMUNICATOR 2 (E)	UE 222	2	1	65,628.68	1,262.09	252.42	31.55	65,629	2,147	0	67,776	3	0
DABROWSKI, MARGARET A.	1	E02797	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	7	70,093.06	1,347.94	269.59	33.70	70,093	0	450	70,543	25	675
DAVILA, IRRAHILY	17	E12819	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1	51,320.83	986.94	197.39	24.67	51,321	1,375	0	52,696	0	N/A
GERMANO, SALVATORE	12	E11861	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	4	60,551.62	1,164.45	232.89	29.11	60,552	331	0	60,882	2	N/A
GRADY, ANDREW	10	E11573	001213001-5121	TELECOMMUNICATOR 2 (E)	UE 222	2	3	70,824.63	1,362.01	272.40	34.05	70,825	2,257	0	73,082	5	0
HOOK, MARGARET	6	E05590	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	7	70,093.06	1,347.94	269.59	33.70	70,093	0	450	70,543	16	575
JOHNSON, TAJUANNA	14	E12534	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	2	53,505.72	1,028.96	205.79	25.72	53,506	2,239	0	55,745	1	N/A
KRYSIAK, PATRICIA	8	E06133	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	7	70,093.06	1,347.94	269.59	33.70	70,093	0	450	70,543	13	500
PABON, SHANNON	7	E06041	001213001-5121	TELECOMMUNICATOR 2 (N)	UE 222	1	4	75,643.77	1,454.69	290.94	36.37	75,644	0	450	76,094	14	500
PATTERSON, SUZANNE F	2	E02802	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	2	7	65,507.53	1,259.76	251.95	31.49	65,508	0	450	65,958	24	675
PINTO, CHRISTINA	9	E10862	001213001-5121	TELECOMMUNICATOR 3 (D)	UE 222	1	2	73,322.66	1,410.05	282.01	35.25	73,323	1,830	0	75,153	7	0
PIZZUTO, JOSEPH	16	E12811	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	53,373.67	1,026.42	205.28	25.66	53,374	1,517	0	54,891	1	N/A
STEELE, SEAN	5	E05031	001213001-5121	TELECOMMUNICATOR 3 (N)	UE 222	3	4	83,233.64	1,600.65	320.13	40.02	83,234	0	450	83,684	18	575
STRZALKA, EMILY	3	E03198	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	7	65,507.53	1,259.76	251.95	31.49	65,508	0	450	65,958	23	675
TUTTLE, WILLIAM F	4	E05029	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	7	65,507.53	1,259.76	251.95	31.49	65,508	0	450	65,958	18	575
VARGAS, JESNEIRY	13	E12145	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	3	58,229.42	1,119.80	223.96	27.99	58,229	1,403	0	59,633	3	N/A
VACANCY - Meigel Resignation	18		001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1	51,320.83	986.94	197.39	24.67	51,321	894	0	52,215	0	N/A
VACANCY - Hart Resignation	19		001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	53,373.67	1,026.42	205.28	25.66	53,374	930	0	54,304	0	N/A
VACANCY - Sanchez Resignaton	20		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	54,913.30	1,056.03	211.21	26.40	54,913	572	0	55,485	0	N/A
TOTALS												1,530,364	16,909	3,600	1,550,873		5,350
VACANCY - Jacobsen Retirement	21		291219101-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	54,913.30	1056.03	211.21	26.40	54,913	572	0	55,485	N/A	N/A

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
VACANT		001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	7	120,105	0	0	120,105	7	0
SANTORO, PAULINE	E06029	001316001-5121	ADMINISTRATIVE ASST	1186	4	4	59,576	0	0	59,576	15	600
TOTAL							179,680	0	0	179,680		600
SERRANO, MIGUEL	E02811	001316002-5121	CUSTODIAL FRPRSN + 6%	1186	L11A	4	74,028	0	0	74,028	26	700
EVANS, JEFFERY	E05054	001316002-5121	SECURITY GUARD + 6%	1186	L35	4	62,483	0	0	62,483	10	525
WILLIS, JAVEN	E10757	001316002-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	61,064	0	0	61,064	10	525
STURGEON, SCOTT	E12020	001316002-5121	PMCUSTOD-CUSTODIAN	1186	L26	3	55,293	2,184	0	57,477	3	0
OSTROSKI, MICHAEL	E06132	001316002-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	4	61,064	0	0	61,064	10	525
BAEZ, JOSE	E05835	001316002-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	57,608	0	0	57,608	16	600
MARTINEZ, RAYMOND	E11646	001316002-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	61,064	0	0	61,064	5	125
TOTAL							432,604	2,184	0	434,788		3,000
RODRIGUEZ,RUBEN	E12138	001316003-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	3	58,610	1,621	0	60,231	3	0
VAZQUEZ, JOHNNY	E11825	001316003-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	57,608	0	0	57,608	5	125
SIMMONS, COURTNEY	E11237	001316003-5121	PMCUSTOD-CUSTODIAN	1186	L26	4	57,608	0	0	57,608	8	125
TOTAL							173,826	1,621	0	175,446		250
COTE, GEORGE M	E03816	001316004-5121	PMFACFPN - FACILITIES GENERAL FOREPERSON	1186	5A	4	85,826	0	0	85,826	22	700
PRIOR, JOSHUA	E11569	001316004-5121	FACILITIES MAINTAINER	1186	15A	4	65,580	0	0	65,580	7	125
CEDENO, RAFAEL	E11196	001316003-5121	FACILITIES MAINTAINER	1186	15A	4	65,580	0	0	65,580	8	125
TOTAL							216,986	0	0	216,986		950
VACANT		001316005-5121	PWADMIN-PARKING COORDINATOR	1303	5	1	72,011	0	0	72,011		
WEBBER, KATHLEEN	E05485	001316005-5121	REVENUE COLLECTION AIDE (5)	1186	5	4	65,254	0	0	65,254	17	600
TOTAL							137,265	0	0	137,265		600
ELLISON, MICHAEL	E03778	001316007-5121	PMPMATTD - PRKNG METER ATTENDANT	1186	L19A	4	62,576	0	0	62,576	23	700
HOOKS, CINDY	E04469	001316007-5121	PMPKMNTR - PARKING MONITOR	1186	L35	4	58,947	0	3,000	61,947	21	700
TOTAL							121,522	0	3,000	124,522		1,400
CIEZYNSKI JR, RONALD	E03164	001316008-5121	PMMAINT- PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	24	700
DELIO, ARNOLD	E03201	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	58,947	0	0	58,947	24	700
AMARO, ELIUD	E12363	001316008-5121	PMSECGRD - SECURITY GUARD	1186	L35	3	56,335	99	0	56,433	3	0
SCHUFER, SUZANNE	E03191	001316008-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,187	0	0	52,187	24	700
ROLKA, FRANCES	E03233	001316008-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,187	0	0	52,187	24	700
TOTAL							281,378	99	0	281,477		2,800
MARKIEWICZ, PAUL	E04083	001316009-5121	FACILITIES MAINTAINER (50% SPLIT)	1186	L15A	4	32,790	0	0	32,790	22	350
WASHINGTON, MICHAEL	E00810	001316009-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	58,947	0	0	58,947	36	700
MOORE, ISABEL	E04317	001316009-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,187	0	0	52,187	21	700
TOTAL							143,923	0	0	143,923		1,750
JARRETT, ROBERT	E02211	001316010-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	58,947	0	0	58,947	29	700
MARKIEWICZ, PAUL	E04083	001316010-5121	FACILITIES MAINTAINER (50% SPLIT)	1186	L15A	4	32,790	0	0	32,790	22	350
TOTAL							91,737	0	0	91,737		1,050
DELGADILLO, JONATHAN	E11593	001316013-5121	DIRECTOR OF SUPPORT SERVICES	MGMT	16	1	116,938	0	0	116,938	0	0
SOSA, KARLA	E12862	001316013-5121	ADMINISTRATIVE SERVICES OFFICER	818	7	1	84,146	0	0	84,146	0	0
TOTAL							201,084	0	0	201,084		0
GRAND TOTALS							1,980,005	3,903	3,000	1,986,908		12,400

DEPARTMENT OF PUBLIC WORKS

The City of New Britain's Public Works Department includes 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 two special revenue funds (Sewer & Clean Water Fund) 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

Nick Burns (Acting)
Right of Way Manager

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

Domenic Mutone
Field Services Superintendent

FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center

		RESIDENTIAL CATEGORIES	
		R1 New Britain and Berlin Residents – All recyclables are free	$160/ton $10 min-up to 99 lbs $20-100 to 240 lbs
Commercial Direct to Bristol Annual Tip fee	Set by COVANTA		
		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 two special revenue funds for the sanitatry sewer and stormwater management sides of this division, and the fee associated with these utilities is listed in the special revenue section of the FY-24 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 & David Kumitus
Utilities Division Superintendents

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
)01-GENERAL FUND											
CAPITAL PROJECTS											
)01315002-4320	CONSTRUCTION LICENSE	8,009.07	7,050.00	5,613.80	18,817.40	9,000.00	4,055.00	9,000.00	9,000.00	9,000.00	9,000.0
)01315002-4321	PROJECT PERMITS	186,210.56	228,103.70	131,365.59	147,667.47	105,000.00	111,019.35	105,000.00	105,000.00	105,000.00	105,000.0
)01315002-4322	SANITATION LICENSE	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01315002-4325	UTILITY PERMIT	189,500.00	142,270.00	249,315.28	150,157.58	225,000.00	264,996.92	225,000.00	225,000.00	250,000.00	250,000.0
)01315002-4441	PROJ MGT CAP PROJ	237,703.43	112,471.08	20,708.15	41,103.82	50,000.00	0.00	36,771.00	36,771.00	36,771.00	36,771.0
)01315002-4443	MAP SALES	588.30	519.00	152.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
)01315002-4444	CAPITAL PROJ DESIGN	26,099.20	67,191.56	40,174.82	499.58	0.00	0.00	0.00	0.00	0.00	0.0
)01315002-4521	GOLDEN NOTES	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01315002-4561	MISCELLANEOUS REVENUE	-7,270.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total CAPITAL PROJECTS		**640,840.30**	**557,605.34**	**450,759.64**	**358,245.85**	**389,100.00**	**380,071.27**	**375,871.00**	**375,871.00**	**400,871.00**	**400,871.0**
SANITATION											
)01315004-4322	SANITATION LICENSE	8,550.00	9,290.00	3,390.00	1,674.82	9,500.00	-360.00	9,500.00	9,500.00	9,500.00	9,500.0
)01315004-4409	RENTS	9,600.00	9,600.00	7,200.00	9,600.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.0
)01315004-4446	SANITATION RESIDENTIAL	172,124.50	200,550.32	231,010.44	214,353.10	190,000.00	198,146.79	200,000.00	200,000.00	200,000.00	200,000.0
)01315004-4447	SANITATION RECYCLING	21,927.83	24,263.32	20,566.15	13,650.64	15,000.00	35,130.95	25,000.00	25,000.00	25,000.00	25,000.0
)01315004-4449	SANITATION HOUSING	41,070.99	36,428.89	52,189.23	43,944.36	38,000.00	31,537.29	38,000.00	38,000.00	38,000.00	38,000.0
)01315004-4450	RECYCLING REBATES	48,376.35	9,825.96	10,080.32	1,666.12	2,000.00	6,572.06	2,000.00	2,000.00	2,000.00	2,000.0
)01315004-4451	SANITATION COMMERCIAL	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.0
)01315004-4452	SANITATION SEWER PROTECTION	44,702.13	57,781.16	34,258.39	49,470.72	38,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.0
)01315004-4461	GALLERY	0.00	0.00	470.00	0.00	0.00	1,585.00	0.00	0.00	0.00	0.0
)01315004-4491	CART REVENUE	40,136.19	42,230.00	64,460.61	75,685.38	45,000.00	51,094.19	45,000.00	45,000.00	45,000.00	45,000.0
)01315004-4561	MISCELLANEOUS REVENUE	104,264.38	92,567.31	141,035.18	157,511.30	110,000.00	93,543.05	110,000.00	110,000.00	110,000.00	110,000.0
)01315004-4562	ORDINANCE VIOLATIONS	0.00	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01315004-4567	CEMETERY FUND	0.00	0.00	143.39	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total SANITATION		**490,752.37**	**482,536.96**	**567,384.09**	**567,741.44**	**457,100.00**	**426,049.33**	**477,100.00**	**477,100.00**	**477,100.00**	**477,100.0**
STREETS/HIGHWAY											
)01315005-4440	OT REIMBURSEMENT	15,444.34	7,299.83	1,892.93	0.00	10,000.00	14,531.45	10,000.00	10,000.00	10,000.00	10,000.0
)01315005-4556	MATERIALS	11,714.25	4,142.26	0.00	0.00	10,000.00	5,017.68	10,000.00	10,000.00	10,000.00	10,000.0
Total STREETS/HIGHWAY		**27,158.59**	**11,442.09**	**1,892.93**	**0.00**	**20,000.00**	**19,549.13**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.0**

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FLEET											
001315006-4426	FLEET-BOE	15,003.70	22,089.12	18,483.53	19,623.98	15,000.00	7,070.38	15,000.00	15,000.00	15,000.00	15,000.0
001315006-4427	FLEET-WATER	10,796.36	0.00	4,100.62	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
001315006-4428	FLEET-SUBWAY	6,364.75	5,558.35	1,997.82	1,551.85	6,000.00	2,887.11	6,000.00	6,000.00	6,000.00	6,000.0
001315006-4429	FLEET-SEWER	29,763.83	33,639.63	23,383.95	17,410.83	30,000.00	7,863.36	30,000.00	30,000.00	30,000.00	30,000.0
001315006-4430	FLEET-CEMETERY	3,543.17	4,142.71	2,149.23	2,195.43	3,500.00	1,296.67	3,500.00	3,500.00	3,500.00	3,500.0
001315006-4431	FLEET-DOG	1,913.32	2,466.78	1,065.91	273.21	2,000.00	104.25	2,000.00	2,000.00	2,000.00	2,000.0
001315006-4432	FLEET-HOUSING AUTHORITY	7,865.55	10,213.09	3,667.29	7,815.04	8,000.00	4,786.79	8,000.00	8,000.00	8,000.00	8,000.0
001315006-4433	FLEET-EMS	45,855.85	53,734.35	31,702.46	34,796.94	40,000.00	19,526.92	40,000.00	40,000.00	40,000.00	40,000.0
001315006-4434	FLEET-PARK&REC	293.15	0.00	0.00	460.32	200.00	0.00	200.00	200.00	200.00	200.0
001315006-4435	FLEET-AFTER SCHOOL	545.72	448.41	3,839.41	708.76	500.00	315.75	500.00	500.00	500.00	500.0
001315006-4436	FLEET-GOLF	351.82	977.61	619.64	110.68	0.00	625.47	500.00	500.00	500.00	500.0
001315006-4561	MISCELLANEOUS REVENUE	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total FLEET		122,397.22	133,570.05	91,009.86	84,947.04	110,200.00	44,476.70	110,700.00	110,700.00	110,700.00	110,700.0
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,372.09	766,681.20	767,178.35	768,817.99	768,818.00	775,804.28	768,818.00	768,818.00	775,804.00	775,804.0
Total TOWN AID ROAD		767,372.09	766,681.20	767,178.35	768,817.99	768,818.00	775,804.28	768,818.00	768,818.00	775,804.00	775,804.0
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 50-PUBLIC WORKS DEPARTMENT		2,048,520.57	1,951,835.64	1,878,224.87	1,779,752.32	1,745,218.00	1,645,950.71	1,752,489.00	1,752,489.00	1,784,475.00	1,784,475.0
Total 001-GENERAL FUND		2,048,520.57	1,636,827.63	1,878,224.87	1,779,752.32	1,745,218.00	1,645,950.71	1,752,489.00	1,752,489.00	1,784,475.00	1,784,475.0
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5412	TELECOMMUNICATIONS	0.00	84.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001214001-5622	ELECTRICITY	946,713.51	984,550.01	858,489.45	882,868.85	850,000.00	819,947.14	850,000.00	850,000.00	850,000.00	850,000.0
Total STREET LIGHTING		946,713.51	984,634.23	858,489.45	882,868.85	850,000.00	819,947.14	850,000.00	850,000.00	850,000.00	850,000.0
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	398,411.56	213,663.13	236,555.39	224,816.86	127,343.00	113,185.71	127,412.00	127,412.00	127,412.00	127,412.0
001315001-5122	OVERTIME	60.41	68.64	100.64	103.76	100.00	496.30	100.00	100.00	100.00	100.0
001315001-5123	LONGEVITY	1,875.00	937.50	937.50	362.50	363.00	150.00	63.00	63.00	63.00	63.0
001315001-5337	TRAINING/CONFERENCES	1,130.00	429.00	1,203.84	2,879.62	1,200.00	177.01	1,200.00	1,200.00	1,200.00	1,200.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315001-5352	DATA PROCESSING	22,979.00	45,958.00	23,438.50	0.00	23,500.00	23,907.26	23,500.00	23,500.00	23,500.00	23,500.0
001315001-5412	TELECOMMUNICATIONS	7,429.68	8,090.44	7,326.38	6,258.92	9,000.00	4,954.06	9,000.00	9,000.00	9,000.00	9,000.0
001315001-5436	EQUIPMENT MAINT & REPAIR	2,053.16	5,032.27	2,673.45	2,000.04	4,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.0
001315001-5440	RENTALS/SUPPLIES EQUIP	443.10	385.82	0.00	0.00	700.00	0.00	700.00	700.00	700.00	700.0
001315001-5610	POSTAGE, COPIES & SCANS	3,200.57	2,938.79	2,881.36	3,632.68	3,500.00	3,070.51	3,500.00	3,500.00	3,500.00	3,500.0
001315001-5611	OFFICE SUPPLIES	534.94	512.49	752.05	1,121.75	800.00	1,497.02	800.00	800.00	800.00	800.0
001315001-5810	DUES/FEES/MEMBERSHIPS	2,286.00	2,541.32	2,189.46	2,639.70	2,500.00	460.00	2,500.00	2,500.00	2,500.00	2,500.0
Total PUBLIC WORKS ADMINISTRATION		**440,403.42**	**280,557.40**	**278,058.57**	**243,815.83**	**173,006.00**	**149,897.87**	**172,775.00**	**172,775.00**	**172,775.00**	**172,775.0**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	670,049.95	682,023.11	716,641.76	708,762.61	783,960.00	601,757.12	701,259.00	701,259.00	701,259.00	701,259.0
001315002-5122	OVERTIME	33,822.49	35,556.72	33,035.43	17,520.58	40,000.00	10,770.15	40,000.00	40,000.00	40,000.00	40,000.0
001315002-5123	LONGEVITY	3,076.16	3,325.00	3,325.00	2,625.00	2,700.00	1,225.00	2,000.00	2,000.00	2,000.00	2,000.0
001315002-5127	UNIFORMS & CLOTHING	379.97	759.98	349.99	874.97	1,000.00	699.93	1,500.00	1,500.00	1,500.00	1,500.0
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00	120,000.0
001315002-5337	TRAINING/CONFERENCES	1,677.12	983.70	500.00	1,314.75	1,200.00	250.00	1,200.00	1,200.00	1,200.00	1,200.0
001315002-5352	DATA PROCESSING	2,531.69	2,992.26	2,153.07	2,153.07	3,000.00	2,260.48	3,000.00	3,000.00	3,000.00	3,000.0
001315002-5440	RENTALS/SUPPLIES EQUIP	0.00	109.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315002-5611	OFFICE SUPPLIES	798.87	959.59	1,494.45	889.15	1,500.00	937.52	1,500.00	1,500.00	1,500.00	1,500.0
001315002-5659	OPERATING MATERIAL &	1,688.42	1,173.92	1,589.35	4,641.69	1,800.00	1,579.10	1,800.00	1,800.00	1,800.00	1,800.0
001315002-5818	CREDIT CARD FEES	0.00	0.00	1,256.29	25.00	3,000.00	2,301.35	3,000.00	3,000.00	3,000.00	3,000.0
Total CAPITAL PROJECTS		**714,024.67**	**727,884.27**	**760,345.34**	**738,806.82**	**838,160.00**	**621,780.65**	**875,259.00**	**875,259.00**	**875,259.00**	**875,259.0**
TRAFFIC											
001315003-5121	FULL TIME SALARIES	130,381.06	128,246.81	135,758.32	161,020.50	224,041.00	175,142.35	207,007.00	207,007.00	207,007.00	207,007.0
001315003-5122	OVERTIME	16,763.48	14,624.04	21,572.25	24,610.87	25,000.00	19,188.10	25,000.00	25,000.00	25,000.00	25,000.0
001315003-5123	LONGEVITY	687.50	825.00	825.00	125.00	525.00	0.00	525.00	525.00	525.00	525.0
001315003-5127	UNIFORMS & CLOTHING	0.00	268.95	210.00	350.00	350.00	359.97	675.00	675.00	675.00	675.0
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	421.91	5,331.00	1,000.00	1,000.00	1,000.0
001315003-5337	TRAINING/CONFERENCES	502.19	1,503.11	35.16	4,369.24	1,750.00	497.95	1,750.00	1,750.00	1,750.00	1,750.0
001315003-5341	SIGNALIZATION	2,298.50	9,789.90	62,233.29	1,077.66	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.0
001315003-5343	INSTALLATION AND REPAIR	12,163.90	17,762.28	16,352.24	14,202.70	17,000.00	6,800.00	17,000.00	17,000.00	17,000.00	17,000.0
001315003-5435	BLDG GROUNDS MAINT &	562.50	0.00	0.00	188.22	200.00	0.00	200.00	200.00	200.00	200.0
001315003-5440	RENTALS/SUPPLIES EQUIP	906.49	1,203.65	910.05	1,000.11	1,000.00	392.18	1,000.00	1,000.00	1,000.00	1,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315003-5622	ELECTRICITY	67,183.33	75,188.73	64,157.90	69,540.80	80,000.00	62,952.79	80,000.00	80,000.00	80,000.00	80,000.0
001315003-5659	OPERATING MATERIAL &	26,743.07	31,292.86	32,105.36	30,470.60	30,000.00	16,244.06	30,000.00	30,000.00	30,000.00	30,000.0
Total TRAFFIC		**258,192.02**	**280,705.33**	**334,159.57**	**306,955.70**	**387,866.00**	**281,999.31**	**375,488.00**	**371,157.00**	**371,157.00**	**371,157.0**
SANITATION											
001315004-5121	FULL TIME SALARIES	240,683.08	215,139.37	254,065.84	253,208.11	271,997.00	286,738.83	285,076.00	285,076.00	285,076.00	285,076.0
001315004-5122	OVERTIME	15,569.41	18,217.97	28,507.84	21,587.65	19,800.00	24,822.82	20,000.00	20,000.00	20,000.00	20,000.0
001315004-5123	LONGEVITY	1,810.91	1,919.73	1,919.73	1,921.37	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001315004-5127	UNIFORMS & CLOTHING	609.98	160.00	830.02	700.00	1,000.00	225.00	1,225.00	1,225.00	1,225.00	1,225.0
001315004-5331	PROFESSIONAL SERVICES	57,756.68	26,055.75	84,358.50	66,952.99	62,300.00	1,922.40	62,300.00	62,300.00	62,300.00	62,300.0
001315004-5336	OTHER PURCHASE SVCS	8,209.75	11,272.75	174.21	1,470.63	9,000.00	3,004.95	9,000.00	9,000.00	9,000.00	9,000.0
001315004-5337	TRAINING/CONFERENCES	0.00	0.00	171.80	27.95	500.00	0.00	500.00	500.00	500.00	500.0
001315004-5411	WATER/SEWER CHARGES	221.45	0.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
001315004-5412	TELECOMMUNICATIONS	0.00	606.94	1,575.69	1,132.84	1,500.00	1,788.28	1,500.00	1,500.00	1,500.00	1,500.0
001315004-5421	RUBBISH REMOVAL	1,797,714.26	1,805,056.14	1,968,213.10	2,112,675.00	2,179,805.00	2,118,588.41	2,355,416.00	2,355,416.00	2,355,416.00	2,355,416.0
001315004-5428	DISPOSAL TIP FEES	1,562,418.07	1,999,231.27	1,995,655.64	1,964,367.60	2,435,522.00	1,738,589.51	2,435,522.00	2,435,522.00	2,435,522.00	2,435,522.0
001315004-5435	BLDG GROUNDS MAINT &	690.80	565.64	1,168.68	644.81	1,000.00	823.49	1,000.00	1,000.00	1,000.00	1,000.0
001315004-5436	EQUIPMENT MAINT & REPAIR	836.95	4,784.00	5,986.20	2,101.36	4,000.00	2,679.91	4,000.00	4,000.00	4,000.00	4,000.0
001315004-5440	RENTALS/SUPPLIES EQUIP	1,433.00	1,918.37	1,000.00	0.00	1,750.00	1,436.10	1,750.00	1,750.00	1,750.00	1,750.0
001315004-5540	ADVERTISING	4,691.09	1,719.00	1,502.28	330.10	2,000.00	69.60	2,000.00	2,000.00	2,000.00	2,000.0
001315004-5611	OFFICE SUPPLIES	846.17	1,740.90	599.53	278.50	500.00	295.06	500.00	500.00	500.00	500.0
001315004-5621	HEAT AND GAS	4,461.92	5,491.88	4,808.42	32,893.87	5,000.00	1,131.53	5,000.00	5,000.00	5,000.00	5,000.0
001315004-5622	ELECTRICITY	5,778.68	3,732.82	4,504.51	4,643.38	6,000.00	2,989.64	6,000.00	6,000.00	6,000.00	6,000.0
001315004-5659	OPERATING MATERIAL &	35,294.09	36,466.61	70,700.65	84,140.43	70,000.00	40,278.88	70,000.00	70,000.00	70,000.00	70,000.0
001315004-5818	CREDIT CARD FEES	1,522.75	1,904.93	2,237.87	1,487.83	1,600.00	431.63	1,600.00	1,600.00	1,600.00	1,600.0
001315004-5829	PERMITS/LICENSES	2,420.00	1,370.00	3,380.00	2,485.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
Total SANITATION		**3,742,969.04**	**4,137,354.07**	**4,431,360.51**	**4,553,049.42**	**5,077,524.00**	**4,225,816.04**	**5,266,639.00**	**5,266,639.00**	**5,266,639.00**	**5,266,639.0**
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	928,145.28	943,496.38	989,596.98	949,956.33	1,024,091.00	925,596.26	959,875.00	959,875.00	959,875.00	959,875.0
001315005-5122	OVERTIME	38,813.72	18,808.63	49,654.49	44,318.66	32,000.00	57,068.82	35,000.00	35,000.00	35,000.00	35,000.0
001315005-5123	LONGEVITY	5,080.88	4,980.27	5,080.27	5,979.29	6,175.00	700.00	4,069.00	4,069.00	4,069.00	4,069.0
001315005-5124	PART TIME SALARIES	26,486.46	5,529.60	20,238.74	17,039.29	35,000.00	24,321.72	35,000.00	35,000.00	35,000.00	35,000.0
001315005-5127	UNIFORMS & CLOTHING	2,680.00	2,379.95	2,154.98	3,482.32	3,000.00	2,988.85	5,000.00	5,000.00	5,000.00	5,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	1,141.00	1,000.00	451.00	1,000.00	1,000.00	1,000.00	1,000.0
001315005-5337	TRAINING/CONFERENCES	1,334.00	690.00	580.00	2,745.00	2,100.00	1,798.00	2,100.00	2,100.00	2,100.00	2,100.0
001315005-5412	TELECOMMUNICATIONS	1,177.08	1,592.52	1,871.77	1,735.65	1,300.00	2,081.81	1,300.00	1,300.00	1,300.00	1,300.0
001315005-5435	BLDG GROUNDS MAINT &	7,699.07	7,276.01	3,528.92	7,247.41	8,000.00	3,003.94	8,000.00	8,000.00	8,000.00	8,000.0
001315005-5436	EQUIPMENT MAINT & REPAIR	5,164.24	3,617.00	773.50	7,874.30	5,500.00	2,882.56	5,500.00	5,500.00	5,500.00	5,500.0
001315005-5440	RENTALS/SUPPLIES EQUIP	2,349.16	1,815.06	1,669.48	1,919.95	2,600.00	1,424.36	2,600.00	2,600.00	2,600.00	2,600.0
001315005-5540	ADVERTISING	1,668.00	250.00	0.00	211.62	500.00	0.00	500.00	500.00	500.00	500.0
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	27.42	0.00	0.00	0.00	0.0
001315005-5611	OFFICE SUPPLIES	988.57	603.52	792.18	1,394.89	1,000.00	1,261.54	1,000.00	1,000.00	1,000.00	1,000.0
001315005-5621	HEAT AND GAS	29,277.00	14,170.59	0.00	6,715.43	15,000.00	33,653.06	15,000.00	15,000.00	15,000.00	15,000.0
001315005-5622	ELECTRICITY	16,841.71	17,091.65	19,345.95	14,300.07	20,000.00	14,121.94	20,000.00	20,000.00	20,000.00	20,000.0
001315005-5655	DAILY GOLF FEES	0.00	0.00	29.57	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315005-5659	OPERATING MATERIAL &	78,915.24	75,129.52	81,590.07	94,442.88	92,000.00	63,415.07	92,000.00	92,000.00	92,000.00	92,000.0
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	70.00	100.00	100.00	100.00	100.0
Total STREETS/HIGHWAY		**1,146,620.41**	**1,097,430.70**	**1,176,906.90**	**1,160,504.09**	**1,249,366.00**	**1,134,866.35**	**1,188,044.00**	**1,188,044.00**	**1,188,044.00**	**1,188,044.0**
FLEET											
001315006-5121	FULL TIME SALARIES	867,410.95	891,082.58	900,378.05	794,869.42	937,680.00	754,918.96	962,654.00	962,654.00	962,654.00	962,654.0
001315006-5122	OVERTIME	14,568.36	1,624.35	4,060.83	4,322.73	4,000.00	10,684.87	4,000.00	4,000.00	4,000.00	4,000.0
001315006-5123	LONGEVITY	5,475.00	5,550.00	5,375.00	4,900.00	4,975.00	700.00	4,375.00	4,375.00	4,375.00	4,375.0
001315006-5127	UNIFORMS & CLOTHING	4,715.84	3,992.31	6,059.61	5,512.69	6,000.00	4,990.91	6,000.00	6,000.00	6,000.00	6,000.0
001315006-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315006-5331	PROFESSIONAL SERVICES	20,000.00	19,643.89	26,555.77	26,328.09	28,500.00	12,952.52	28,500.00	28,500.00	28,500.00	28,500.0
001315006-5337	TRAINING/CONFERENCES	1,250.00	300.00	32.45	0.00	300.00	0.00	300.00	300.00	300.00	300.0
001315006-5411	WATER/SEWER CHARGES	4,886.29	4,861.41	5,766.92	5,237.10	7,000.00	5,178.89	7,000.00	7,000.00	7,000.00	7,000.0
001315006-5412	TELECOMMUNICATIONS	1,177.08	32,003.96	28,835.85	25,423.62	35,000.00	43,287.87	41,840.00	41,840.00	41,840.00	41,840.0
001315006-5435	BLDG GROUNDS MAINT &	3,423.51	2,297.95	2,599.85	2,980.70	3,000.00	5,325.66	3,000.00	3,000.00	3,000.00	3,000.0
001315006-5436	EQUIPMENT MAINT & REPAIR	8,017.32	2,072.09	8,136.47	7,173.66	8,000.00	8,238.27	8,000.00	8,000.00	8,000.00	8,000.0
001315006-5440	RENTALS/SUPPLIES EQUIP	547.00	741.00	741.00	220.50	750.00	388.42	750.00	750.00	750.00	750.0
001315006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	-997.77	0.00	0.00	0.00	0.0
001315006-5621	HEAT AND GAS	551.65	17,325.84	27,382.25	801.85	17,000.00	3,815.25	17,000.00	17,000.00	17,000.00	17,000.0
001315006-5622	ELECTRICITY	21,586.74	19,696.30	17,416.65	20,356.94	20,000.00	15,325.17	20,000.00	20,000.00	20,000.00	20,000.0
001315006-5624	MOTOR FUEL/OIL	425,860.42	430,582.58	372,827.95	432,326.69	675,000.00	510,929.48	675,000.00	675,000.00	675,000.00	675,000.0

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001315006-5659	OPERATING MATERIAL &	44,029.54	27,212.05	8,545.71	13,094.77	15,000.00	9,732.28	15,000.00	15,000.00	15,000.00	15,000.0
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	415,423.71	370,813.98	406,720.81	382,793.35	450,000.00	348,926.52	450,000.00	450,000.00	450,000.00	450,000.0
Total FLEET		**1,838,923.41**	**1,831,800.29**	**1,821,435.17**	**1,726,342.11**	**2,212,205.00**	**1,734,397.30**	**2,243,419.00**	**2,243,419.00**	**2,243,419.00**	**2,243,419.0**
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	233,810.87	132,410.18	221,727.71	239,327.58	290,000.00	103,713.14	290,000.00	290,000.00	290,000.00	290,000.0
001315007-5134	MEAL ALLOWANCE	3,576.00	3,192.00	4,260.00	4,272.00	5,000.00	2,352.00	5,000.00	5,000.00	5,000.00	5,000.0
001315007-5337	TRAINING/CONFERENCES	0.00	400.00	475.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001315007-5436	EQUIPMENT MAINT & REPAIR	20,389.79	20,068.82	17,443.87	8,239.48	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.0
001315007-5659	OPERATING MATERIAL &	308,959.77	160,796.32	200,791.13	381,993.79	312,500.00	207,908.94	312,500.00	312,500.00	312,500.00	312,500.0
001315007-5740	OTHER MISC EQUIP	0.00	0.00	35,080.94	19,905.78	25,000.00	21,138.68	25,000.00	25,000.00	25,000.00	25,000.0
Total WINTER STORM OPERATIONS		**566,736.43**	**316,867.32**	**479,778.65**	**654,438.63**	**653,200.00**	**335,112.76**	**653,200.00**	**653,200.00**	**653,200.00**	**653,200.0**
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	767,372.09	762,758.60	766,681.00	768,817.99	768,818.00	766,814.23	768,818.00	768,818.00	775,804.00	775,804.0
Total TOWN AID ROAD		**767,372.09**	**762,758.60**	**766,681.00**	**768,817.99**	**768,818.00**	**766,814.23**	**768,818.00**	**768,818.00**	**775,804.00**	**775,804.0**
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	0.00	0.00	35,599.32	51,657.14	50,000.00	58,068.35	50,000.00	50,000.00	50,000.00	50,000.0
Total SIDEWALK REPAIRS		**0.00**	**0.00**	**35,599.32**	**51,657.14**	**50,000.00**	**58,068.35**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.0**
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	0.00	0.00	185,000.00	218,271.45	225,000.00	265,518.51	225,000.00	225,000.00	225,000.00	225,000.0
001315010-5610	POSTAGE, COPIES & SCANS	0.00	0.00	77.97	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total TRENCH REPAIRS		**0.00**	**0.00**	**185,077.97**	**218,271.45**	**225,000.00**	**265,518.51**	**225,000.00**	**225,000.00**	**225,000.00**	**225,000.0**
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	0.00	0.00	9,429.74	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
001315011-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
Total STORM OPERATIONS		**0.00**	**0.00**	**0.00**	**9,429.74**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.0**
BRIDGE MAINTENANCE											
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.0
Total BRIDGE MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.0**
PLAYGROUND MAINTENANCE											
Total PLAYGROUND MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
WAYFINDING SIGN MAINTENANCE											

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total WAYFINDING SIGN MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PARKS ADMINISTRATION											
001419001-5412	TELECOMMUNICATIONS	242.83	242.94	280.84	715.85	400.00	559.94	400.00	400.00	400.00	400.0
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	16.79	0.00	0.00	0.00	0.0
001419001-5611	OFFICE SUPPLIES	496.19	490.55	399.74	550.18	500.00	0.00	500.00	500.00	500.00	500.0
001419001-5659	OPERATING MATERIAL &	76.44	104.60	0.00	29.36	200.00	881.76	200.00	200.00	200.00	200.0
001419001-5810	DUES/FEES/MEMBERSHIPS	600.00	1,717.50	145.00	1,093.79	2,000.00	335.55	2,000.00	2,000.00	2,000.00	2,000.0
Total PARKS ADMINISTRATION		**1,415.46**	**2,555.59**	**825.58**	**2,389.18**	**3,100.00**	**1,794.04**	**3,100.00**	**3,100.00**	**3,100.00**	**3,100.0**
FORESTRY											
001419002-5121	FULL TIME SALARIES	107,859.01	152,229.91	157,085.51	98,686.17	140,037.00	71,346.13	145,382.00	145,382.00	145,382.00	145,382.0
001419002-5122	OVERTIME	8,000.13	16,727.02	19,021.65	7,210.16	17,000.00	8,960.55	17,000.00	17,000.00	17,000.00	17,000.0
001419002-5123	LONGEVITY	525.00	1,046.32	1,046.93	525.00	600.00	0.00	600.00	600.00	600.00	600.0
001419002-5127	UNIFORMS & CLOTHING	319.99	488.90	140.00	500.00	1,000.00	2,018.03	2,000.00	2,000.00	1,000.00	1,000.0
001419002-5336	OTHER PURCHASE SVCS	401.86	700.00	0.00	0.00	600.00	13,554.80	5,000.00	5,000.00	5,000.00	5,000.0
001419002-5412	TELECOMMUNICATIONS	69.24	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
001419002-5659	OPERATING MATERIAL &	2,377.68	2,088.32	2,192.08	2,004.85	3,000.00	6,932.22	3,000.00	3,000.00	3,000.00	3,000.0
Total FORESTRY		**119,552.91**	**173,280.47**	**179,486.17**	**108,926.18**	**162,337.00**	**102,811.73**	**173,082.00**	**173,082.00**	**172,082.00**	**172,082.0**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	164,355.34	190,862.00	197,424.25	183,031.05	298,066.00	141,465.38	314,141.00	314,141.00	314,141.00	314,141.0
001419003-5122	OVERTIME	14,284.12	15,296.97	22,332.46	16,057.57	15,000.00	18,048.92	16,000.00	16,000.00	16,000.00	16,000.0
001419003-5123	LONGEVITY	912.62	525.00	650.00	525.00	725.00	0.00	1,300.00	1,300.00	1,300.00	1,300.0
001419003-5127	UNIFORMS & CLOTHING	149.99	279.97	289.66	400.00	400.00	318.36	1,125.00	1,125.00	1,125.00	1,125.0
001419003-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419003-5331	PROFESSIONAL SERVICES	0.00	2,513.12	5,500.95	193.00	12,000.00	7,041.94	12,000.00	12,000.00	12,000.00	12,000.0
001419003-5412	TELECOMMUNICATIONS	3,315.68	3,936.94	4,088.10	4,638.74	3,500.00	3,872.22	3,500.00	3,500.00	3,500.00	3,500.0
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419003-5622	ELECTRICITY	3,507.77	4,407.10	3,758.71	4,188.82	3,500.00	3,932.19	3,500.00	3,500.00	3,500.00	3,500.0
001419003-5659	OPERATING MATERIAL &	39,818.82	40,176.82	44,827.33	30,983.29	55,000.00	34,132.11	55,000.00	55,000.00	55,000.00	55,000.0
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
Total HORTICULTURE		**226,344.34**	**258,497.92**	**278,955.46**	**240,017.47**	**388,691.00**	**208,811.12**	**407,066.00**	**407,066.00**	**407,066.00**	**407,066.0**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	952,931.37	930,518.00	967,186.25	852,601.89	1,135,477.00	914,788.15	1,183,064.00	1,183,064.00	1,183,064.00	1,183,064.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5122	OVERTIME	151,124.63	118,709.48	91,058.79	123,231.63	150,000.00	84,621.81	150,000.00	150,000.00	150,000.00	150,000.0
001419004-5123	LONGEVITY	7,027.99	6,122.90	7,247.29	6,074.34	5,250.00	0.00	5,375.00	5,375.00	5,375.00	5,375.0
001419004-5124	PART TIME SALARIES	58,438.32	60,688.86	53,784.71	56,171.85	75,000.00	55,601.37	75,000.00	75,000.00	75,000.00	75,000.0
001419004-5127	UNIFORMS & CLOTHING	3,269.89	2,990.49	3,455.68	3,424.89	3,500.00	3,093.48	4,050.00	4,050.00	4,050.00	4,050.0
001419004-5229	HSA CITY CONTRIBUTION	0.00	0.00	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5331	PROFESSIONAL SERVICES	0.00	7,621.00	11,133.95	59,430.68	9,000.00	33,010.07	9,000.00	9,000.00	9,000.00	9,000.0
001419004-5337	TRAINING/CONFERENCES	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5411	WATER/SEWER CHARGES	161,819.59	163,890.52	88,384.40	113,108.85	170,000.00	127,449.81	170,000.00	170,000.00	170,000.00	170,000.0
001419004-5412	TELECOMMUNICATIONS	4,838.96	5,737.18	5,958.75	5,249.31	5,500.00	4,635.50	5,500.00	5,500.00	5,500.00	5,500.0
001419004-5435	BLDG GROUNDS MAINT &	14,334.64	13,336.96	22,733.28	24,914.09	25,000.00	76,100.50	25,000.00	25,000.00	25,000.00	25,000.0
001419004-5436	EQUIPMENT MAINT & REPAIR	2,956.64	2,709.83	2,063.67	2,654.75	3,000.00	1,655.96	3,000.00	3,000.00	3,000.00	3,000.0
001419004-5440	RENTALS/SUPPLIES EQUIP	33,972.68	32,849.78	19,701.23	13,085.89	32,000.00	16,695.08	35,000.00	35,000.00	35,000.00	35,000.0
001419004-5621	HEAT AND GAS	34,395.58	40,603.04	51,227.24	38,127.09	40,000.00	39,050.48	40,000.00	40,000.00	40,000.00	40,000.0
001419004-5622	ELECTRICITY	358,529.11	329,604.72	351,731.85	366,851.27	360,000.00	297,921.68	360,000.00	360,000.00	360,000.00	360,000.0
001419004-5624	MOTOR FUEL/OIL	12,757.84	15,440.87	12,098.80	33,375.01	20,000.00	15,804.90	20,000.00	20,000.00	20,000.00	20,000.0
001419004-5657	MATERIALS	0.00	0.00	91.21	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5659	OPERATING MATERIAL &	72,237.95	82,558.33	60,455.18	75,971.44	73,000.00	92,675.35	75,000.00	75,000.00	75,000.00	75,000.0
Total PARK MAINTENANCE		**1,868,635.19**	**1,813,381.96**	**1,748,455.61**	**1,774,272.98**	**2,106,727.00**	**1,763,104.14**	**2,159,989.00**	**2,159,989.00**	**2,159,989.00**	**2,159,989.0**
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.10	5.78	5.78	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419005-5127	UNIFORMS & CLOTHING	0.00	0.00	30.41	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419005-5412	TELECOMMUNICATIONS	3,904.22	4,537.02	4,706.64	4,871.97	4,200.00	4,613.75	4,200.00	4,200.00	4,200.00	4,200.0
001419005-5436	EQUIPMENT MAINT & REPAIR	4,866.38	15,945.17	7,529.50	4,172.17	7,000.00	2,596.39	7,000.00	7,000.00	7,000.00	7,000.0
001419005-5622	ELECTRICITY	8,770.54	8,101.12	8,854.10	8,232.12	9,000.00	5,004.29	9,000.00	9,000.00	9,000.00	9,000.0
001419005-5659	OPERATING MATERIAL &	1,958.40	127.70	1,851.26	3,048.85	3,000.00	1,130.53	3,000.00	3,000.00	3,000.00	3,000.0
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	42,494.36	49,954.21	58,921.02	56,352.68	65,000.00	29,292.50	65,000.00	65,000.00	65,000.00	65,000.0
Total EQUIPMENT MAINTENANCE		**61,999.00**	**78,671.00**	**81,898.71**	**76,677.79**	**88,200.00**	**42,637.46**	**88,200.00**	**88,200.00**	**88,200.00**	**88,200.0**
BUILDING MAINT & CONSTR											
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	1,778.39	1,352.59	2,027.09	1,680.55	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001419007-5659	OPERATING MATERIAL &	1,388.58	1,200.00	1,216.28	991.37	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.0

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PARKS SPECIAL PROJECTS		3,166.97	2,552.59	3,243.37	2,671.92	3,200.00	0.00	3,200.00	3,200.00	3,200.00	3,200.0
POOLS											
001419008-5121	FULL TIME SALARIES	0.00	0.00	2,115.65	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419008-5122	OVERTIME	0.00	8,719.82	7,907.73	6,132.97	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.0
001419008-5659	OPERATING MATERIAL &	55,947.23	35,373.40	52,000.80	21,131.79	53,000.00	38,619.32	53,000.00	53,000.00	53,000.00	53,000.0
Total POOLS		55,947.23	44,093.22	62,024.18	27,264.76	63,000.00	38,619.32	63,000.00	63,000.00	63,000.00	63,000.0
Total 50-PUBLIC WORKS DEPARTMENT		12,759,016.10	12,793,024.96	13,482,781.53	13,547,178.05	15,310,400.00	12,558,996.32	15,583,279.00	15,578,948.00	15,584,934.00	15,584,934.0
Total 001-GENERAL FUND		12,759,016.10	12,555,750.40	13,482,781.53	13,547,178.05	15,310,400.00	12,558,996.32	15,583,279.00	15,578,948.00	15,584,934.00	15,584,934.0
	Revenues:	2,048,520.57	1,951,835.64	1,878,224.87	1,779,752.32	1,745,218.00	1,645,950.71	1,752,489.00	1,752,489.00	1,784,475.00	1,784,475.0
	Expenditures:	12,759,016.10	12,793,024.96	13,482,781.53	13,547,178.05	15,310,400.00	12,558,996.32	15,583,279.00	15,578,948.00	15,584,934.00	15,584,934.0
	Net Revenue less Expenditures:	-10,710,495.53	-10,841,189.32	-11,604,556.66	-11,767,425.73	-13,565,182.00	-10,913,045.61	-13,830,790.00	-13,826,459.00	-13,800,459.00	-13,800,459.0

City of New Britain
Budget Process Detail

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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	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	9,000.00
001315002-4321-PROJECT PERMITS	105,000.00	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	105,000.00
001315002-4325-UTILITY PERMIT	225,000.00	225,000.00	250,000.00	250,000.00
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	225,000.00
MAYOR'S PROPOSED INCREASE - PERMITS			25,000.00	25,000.00
001315002-4441-PROJ MGT CAP PROJ	36,771.00	36,771.00	36,771.00	36,771.00
REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON STANLEY LOOP TRAIL PHASE 2 AND BEELINE TRAIL PHASE 1	36,771.00	36,771.00	36,771.00	36,771.00
001315002-4443-MAP SALES	100.00	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	100.00
Total for 001315002-CAPITAL PROJECTS	**375,871.00**	**375,871.00**	**400,871.00**	**400,871.00**
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	9,500.00	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	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	9,600.00
BRRFOC - $9,600 YRLY ($800 MO)	9,600.00	9,600.00	9,600.00	9,600.00
001315004-4446-SANITATION RESIDENTIAL	200,000.00	200,000.00	200,000.00	200,000.00
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;	200,000.00	200,000.00	200,000.00	200,000.00
001315004-4447-SANITATION RECYCLING	25,000.00	25,000.00	25,000.00	25,000.00
METAL RECYCLING - $300/TON x APP. 100 TONS; BID EXPIRES 5/28/23. PRICE INCREASED FROM $110 WITH MOST RECENT BID IN MAY 2022	25,000.00	25,000.00	25,000.00	25,000.00
001315004-4449-SANITATION HOUSING AUTHORITY	38,000.00	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	38,000.00	38,000.00	38,000.00	38,000.00
001315004-4450-RECYCLING REBATES	2,000.00	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	2,000.00
001315004-4452-SANITATION SEWER PROTECTION	38,000.00	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	38,000.00
001315004-4491-CART REVENUE	45,000.00	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	45,000.00
001315004-4561-MISCELLANEOUS REVENUE	110,000.00	110,000.00	110,000.00	110,000.00
CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH PLACED ON CURB WITHOUT AN APPOINTMENT FOR COLLECTION AND NOT REMOVED FROM CURB AFTER BEING TAGGED. THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH IS $200 AND 18% INTEREST CHARGED ON LIENS	110,000.00	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
Total for 001315004-SANITATION	**477,100.00**	**477,100.00**	**477,100.00**	**477,100.00**
001315005-STREETS/HIGHWAY				
001315005-4440-OT REIMBURSEMENT	10,000.00	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	10,000.00
001315005-4556-MATERIALS	10,000.00	10,000.00	10,000.00	10,000.00
REIMBURSEMENT FOR MATERIALS USED	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001315005-STREETS/HIGHWAY	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
001315006-FLEET				
001315006-4426-FLEET-BOE	15,000.00	15,000.00	15,000.00	15,000.00
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	15,000.00	15,000.00	15,000.00	15,000.00
001315006-4427-FLEET-WATER	5,000.00	5,000.00	5,000.00	5,000.00
WATER VEHICLE/REPAIR	5,000.00	5,000.00	5,000.00	5,000.00
001315006-4428-FLEET-SUBWAY	6,000.00	6,000.00	6,000.00	6,000.00
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	6,000.00	6,000.00	6,000.00	6,000.00
001315006-4429-FLEET-SEWER	30,000.00	30,000.00	30,000.00	30,000.00
SEWER VEHICLES REPAIRS -	30,000.00	30,000.00	30,000.00	30,000.00
001315006-4430-FLEET-CEMETERY	3,500.00	3,500.00	3,500.00	3,500.00
CEMETERY VEHICLES GAS CONSUMPTION	3,500.00	3,500.00	3,500.00	3,500.00
001315006-4431-FLEET-DOG	2,000.00	2,000.00	2,000.00	2,000.00
DOG WARDEN VEHICLE GAS CONSUMPTION	2,000.00	2,000.00	2,000.00	2,000.00
001315006-4432-FLEET-HOUSING AUTHORITY	8,000.00	8,000.00	8,000.00	8,000.00

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VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	8,000.00	8,000.00	8,000.00	8,000.00
001315006-4433-FLEET-EMS	40,000.00	40,000.00	40,000.00	40,000.00
EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	40,000.00	40,000.00	40,000.00	40,000.00
001315006-4434-FLEET-PARK&REC	200.00	200.00	200.00	200.00
REC VEHICLES GAS CONSUMPTION	200.00	200.00	200.00	200.00
001315006-4435-FLEET-AFTER SCHOOL	500.00	500.00	500.00	500.00
GAS CONSUMPTION	500.00	500.00	500.00	500.00
001315006-4436-FLEET-GOLF	500.00	500.00	500.00	500.00
GOLF GAS CONSUMPTION	500.00	500.00	500.00	500.00
Total for 001315006-FLEET	**110,700.00**	**110,700.00**	**110,700.00**	**110,700.00**
01315008-TOWN AID ROAD				
001315008-4204-TOWN AID ROAD	768,818.00	768,818.00	775,804.00	775,804.00
REALLOCATE TO PUBLIC WORKS AS CITY HAS TO ASSIGN PROJECTS TO TOWN AID ROAD IF STATE GRANT IS OVER $50,000	768,818.00	768,818.00	768,818.00	768,818.00
MAYOR'S PROPOSED INCREASE- GOVERNOR LAMONT'S PROPOSED BUDGET 2-13-23			6,986.00	6,986.00
Total for 001315008-TOWN AID ROAD	**768,818.00**	**768,818.00**	**775,804.00**	**775,804.00**

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001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	850,000.00	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
Total for 001214001-STREET LIGHTING	**850,000.00**	**850,000.00**	**850,000.00**	**850,000.00**
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	127,412.00	127,412.00	127,412.00	127,412.00
REFER TO PERSONNEL SCHEDULE	127,412.00	127,412.00	127,412.00	127,412.00
001315001-5122-OVERTIME	100.00	100.00	100.00	100.00
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	100.00	100.00	100.00	100.00
001315001-5123-LONGEVITY	63.00	63.00	63.00	63.00
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	63.00	63.00	63.00	63.00
001315001-5337-TRAINING/CONFERENCES	1,200.00	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	1,200.00
001315001-5352-DATA PROCESSING	23,500.00	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	23,500.00
001315001-5412-TELECOMMUNICATIONS	9,000.00	9,000.00	9,000.00	9,000.00
DEPARTMENT CELL PHONES	9,000.00	9,000.00	9,000.00	9,000.00
001315001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	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	4,000.00

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001315001-5440-RENTALS/SUPPLIES EQUIP	700.00	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	700.00
001315001-5610-POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	3,500.00
POSTAGE, COPIES & SCANS	3,500.00	3,500.00	3,500.00	3,500.00
001315001-5611-OFFICE SUPPLIES	800.00	800.00	800.00	800.00
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	800.00	800.00	800.00	800.00
001315001-5810-DUES/FEES/MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00
INCLUDES PROFESSIONAL ENGINEERS/SURVEYORS LICENSING FEES TO STATE OF CT - $285/EA; MEMBERSHIP FEES -ASSOC OF LAND SURVEYORS-$205/EA; THERE ARE ALSO FEES ASSOCIATED WITH MEMBERSHIPS INCLUDING AMERICAN PUBLIC WORKS ASSOC. & CT ASSOC OF STREETS AND HIGHWAY OFFICIALS AND CT SOCIETY OF CIVIL ENGINEERS	2,500.00	2,500.00	2,500.00	2,500.00
Total for 001315001-PUBLIC WORKS ADMINISTRATION	**172,775.00**	**172,775.00**	**172,775.00**	**172,775.00**
01315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	701,259.00	701,259.00	701,259.00	701,259.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	701,259.00	701,259.00	701,259.00	701,259.00
001315002-5122-OVERTIME	40,000.00	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	40,000.00
001315002-5123-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00
REFER TO PERSONNEL SCHEDULE	2,000.00	2,000.00	2,000.00	2,000.00
001315002-5127-UNIFORMS & CLOTHING	1,500.00	1,500.00	1,500.00	1,500.00
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,500.00	1,500.00	1,500.00	1,500.00

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001315002-5331-PROFESSIONAL SERVICES	120,000.00	120,000.00	120,000.00	120,000.00
PROFESSIONAL SERVICES . INSPECTION SERVICES	120,000.00	120,000.00	120,000.00	120,000.00
001315002-5337-TRAINING/CONFERENCES	1,200.00	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	1,200.00
001315002-5352-DATA PROCESSING	3,000.00	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	3,000.00
001315002-5611-OFFICE SUPPLIES	1,500.00	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	1,500.00
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,800.00	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	1,800.00
001315002-5818-CREDIT CARD FEES	3,000.00	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	3,000.00
Total for 001315002-CAPITAL PROJECTS	**875,259.00**	**875,259.00**	**875,259.00**	**875,259.00**
01315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	207,007.00	207,007.00	207,007.00	207,007.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	207,007.00	207,007.00	207,007.00	207,007.00
001315003-5122-OVERTIME	25,000.00	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	25,000.00
001315003-5123-LONGEVITY	525.00	525.00	525.00	525.00
CONTRACTUAL LONGEVITY PAYMENT	525.00	525.00	525.00	525.00
001315003-5127-UNIFORMS & CLOTHING	675.00	675.00	675.00	675.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	675.00	675.00	675.00	675.00
001315003-5331-PROFESSIONAL SERVICES	5,331.00	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	5,331.00	5,331.00	5,331.00	5,331.00
BF&T RECOMMENDED DECREASE- TRANSPOSITION ERROR		-4,331.00	-4,331.00	-4,331.00
001315003-5337-TRAINING/CONFERENCES	1,750.00	1,750.00	1,750.00	1,750.00
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS) EHAB Training, UCONN T2 TRAFFIC TRAINING	1,750.00	1,750.00	1,750.00	1,750.00
001315003-5341-SIGNALIZATION	7,000.00	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	7,000.00
001315003-5343-INSTALLATION AND REPAIR	17,000.00	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	17,000.00
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00	200.00	200.00
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	200.00	200.00	200.00	200.00

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001315003-5440-RENTALS/SUPPLIES EQUIP	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.	1,000.00	1,000.00	1,000.00	1,000.00
001315003-5622-ELECTRICITY	80,000.00	80,000.00	80,000.00	80,000.00
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	80,000.00	80,000.00	80,000.00	80,000.00
001315003-5659-OPERATING MATERIAL & SUPPLIES	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	30,000.00	30,000.00	30,000.00	30,000.00
Total for 001315003-TRAFFIC	**375,488.00**	**371,157.00**	**371,157.00**	**371,157.00**
01315004-SANITATION				
001315004-5121-FULL TIME SALARIES	285,076.00	285,076.00	285,076.00	285,076.00
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	285,076.00	285,076.00	285,076.00	285,076.00
001315004-5122-OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00

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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	20,000.00	20,000.00	20,000.00	20,000.00
001315004-5123-LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00
SEE PERSONNEL SCHEDULE FOR DETAILS	2,000.00	2,000.00	2,000.00	2,000.00
001315004-5127-UNIFORMS & CLOTHING	1,225.00	1,225.00	1,225.00	1,225.00
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,225.00	1,225.00	1,225.00	1,225.00
001315004-5331-PROFESSIONAL SERVICES	62,300.00	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	62,300.00
001315004-5336-OTHER PURCHASE SVCS	9,000.00	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	9,000.00
001315004-5337-TRAINING/CONFERENCES	500.00	500.00	500.00	500.00
TRAINING	500.00	500.00	500.00	500.00
001315004-5411-WATER/SEWER CHARGES	250.00	250.00	250.00	250.00
WATER/SEWER CHARGES	250.00	250.00	250.00	250.00
001315004-5412-TELECOMMUNICATIONS	1,500.00	1,500.00	1,500.00	1,500.00

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TELECOMMUNICATIONS - CHARGES FOR PHONE AT RECYCLING CENTER; IN THE PAST THESE WERE PAID BY SUPPORT SERVICES	1,500.00	1,500.00	1,500.00	1,500.00
001315004-5421-RUBBISH REMOVAL	2,355,416.00	2,355,416.00	2,355,416.00	2,355,416.00
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - 2,214,682+ 5% CPI INCREASE = $2,325,416; PER CONTRACT MONTHLY FUEL ADJUSTMENT - $25,000; VIOLATION CHARGES $5,000	2,355,416.00	2,355,416.00	2,355,416.00	2,355,416.00
001315004-5428-DISPOSAL TIP FEES	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 $70.40 x 24,000 ($1,689,600) 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);	2,435,522.00	2,435,522.00	2,435,522.00	2,435,522.00
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00	1,000.00	1,000.00
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00	1,000.00	1,000.00
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00	4,000.00	4,000.00
MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00	4,000.00	4,000.00	4,000.00
001315004-5440-RENTALS/SUPPLIES EQUIP	1,750.00	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.	1,750.00	1,750.00	1,750.00	1,750.00
001315004-5540-ADVERTISING	2,000.00	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	2,000.00

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'escription	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00	500.00	500.00	500.00
001315004-5621-HEAT AND GAS	5,000.00	5,000.00	5,000.00	5,000.00
HEAT & GAS - CHRISTIAN LANE	5,000.00	5,000.00	5,000.00	5,000.00
001315004-5622-ELECTRICITY	6,000.00	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	6,000.00
001315004-5659-OPERATING MATERIAL & SUPPLIES	70,000.00	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	70,000.00
001315004-5818-CREDIT CARD FEES	1,600.00	1,600.00	1,600.00	1,600.00
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	1,600.00	1,600.00	1,600.00	1,600.00
001315004-5829-PERMITS/LICENSES	2,000.00	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	2,000.00
Total for 001315004-SANITATION	**5,266,639.00**	**5,266,639.00**	**5,266,639.00**	**5,266,639.00**
01315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	959,875.00	959,875.00	959,875.00	959,875.00
REFER TO PERSONNEL SCHEDULE	959,875.00	959,875.00	959,875.00	959,875.00
001315005-5122-OVERTIME	35,000.00	35,000.00	35,000.00	35,000.00

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ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	35,000.00	35,000.00	35,000.00	35,000.00
001315005-5123-LONGEVITY	4,069.00	4,069.00	4,069.00	4,069.00
REFER TO PERSONNEL SCHEDULE	4,069.00	4,069.00	4,069.00	4,069.00
001315005-5124-PART TIME SALARIES	35,000.00	35,000.00	35,000.00	35,000.00
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00	35,000.00	35,000.00	35,000.00
001315005-5127-UNIFORMS & CLOTHING	5,000.00	5,000.00	5,000.00	5,000.00
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),	5,000.00	5,000.00	5,000.00	5,000.00
001315005-5331-PROFESSIONAL SERVICES	1,000.00	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	1,000.00
001315005-5337-TRAINING/CONFERENCES	2,100.00	2,100.00	2,100.00	2,100.00
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES	2,100.00	2,100.00	2,100.00	2,100.00
001315005-5412-TELECOMMUNICATIONS	1,300.00	1,300.00	1,300.00	1,300.00
CELLPHONES & INTERNET SERVICE	1,300.00	1,300.00	1,300.00	1,300.00
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00	8,000.00	8,000.00	8,000.00

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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	8,000.00
001315005-5436-EQUIPMENT MAINT & REPAIR	5,500.00	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	5,500.00
001315005-5440-RENTALS/SUPPLIES EQUIP	2,600.00	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	2,600.00
001315005-5540-ADVERTISING	500.00	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	500.00
001315005-5611-OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
001315005-5621-HEAT AND GAS	15,000.00	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	15,000.00
001315005-5622-ELECTRICITY	20,000.00	20,000.00	20,000.00	20,000.00

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CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION: CL&P INCREASES WILL IMPACT.	20,000.00	20,000.00	20,000.00	20,000.00
001315005-5659-OPERATING MATERIAL & SUPPLIES	92,000.00	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	92,000.00
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00	100.00	100.00
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00	100.00	100.00	100.00
Total for 001315005-STREETS/HIGHWAY	**1,188,044.00**	**1,188,044.00**	**1,188,044.00**	**1,188,044.00**
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	962,654.00	962,654.00	962,654.00	962,654.00
REFER TO PERSONNEL SCHEDULES	962,654.00	962,654.00	962,654.00	962,654.00
001315006-5122-OVERTIME	4,000.00	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	4,000.00
001315006-5123-LONGEVITY	4,375.00	4,375.00	4,375.00	4,375.00
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	4,375.00	4,375.00	4,375.00	4,375.00
001315006-5127-UNIFORMS & CLOTHING	6,000.00	6,000.00	6,000.00	6,000.00

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UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $225 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	6,000.00
001315006-5331-PROFESSIONAL SERVICES	28,500.00	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	28,500.00
001315006-5337-TRAINING/CONFERENCES	300.00	300.00	300.00	300.00
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	300.00	300.00	300.00	300.00
001315006-5411-WATER/SEWER CHARGES	7,000.00	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	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	41,840.00	41,840.00	41,840.00	41,840.00
PHONE AND INTERNET SERVICE AT HARVARD STREET; GPS VEHICLE MONITORING PAID TO VERIZON + 6,840 THIS YEAR FOR THE ADDITION OF MONITORING FOR SCHOOL DISTRICT	41,840.00	41,840.00	41,840.00	41,840.00
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00

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MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING	3,000.00	3,000.00	3,000.00	3,000.00
001315006-5436-EQUIPMENT MAINT & REPAIR	8,000.00	8,000.00	8,000.00	8,000.00
COSTS VARY BUT THERE ARE FIXED ANNUAL FEES SUCH AS SERVICE TO GENERATOR- $626; AND KONESCRANES INSPECTIONS OF GARAGE LIFTS-$900; CUES -$2,340 VEHICLE CRANE INSPECTIONS FEES PAID TO LEMELIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING REQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. $1,730	8,000.00	8,000.00	8,000.00	8,000.00
001315006-5440-RENTALS/SUPPLIES EQUIP	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-	750.00	750.00	750.00	750.00
001315006-5621-HEAT AND GAS	17,000.00	17,000.00	17,000.00	17,000.00
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	17,000.00	17,000.00	17,000.00	17,000.00
001315006-5622-ELECTRICITY	20,000.00	20,000.00	20,000.00	20,000.00
CL&P UTILITY CHARGES FOR HARVARD STREET	20,000.00	20,000.00	20,000.00	20,000.00
001315006-5624-MOTOR FUEL/OIL	675,000.00	675,000.00	675,000.00	675,000.00
MOTOR FUEL/OIL	675,000.00	675,000.00	675,000.00	675,000.00
001315006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00	15,000.00	15,000.00	15,000.00

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escription	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	450,000.00	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	450,000.00
Total for 001315006-FLEET	**2,243,419.00**	**2,243,419.00**	**2,243,419.00**	**2,243,419.00**
1315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	290,000.00	290,000.00	290,000.00	290,000.00
EMERGENCY WINTER OPERATIONS OVERTIME;	290,000.00	290,000.00	290,000.00	290,000.00
001315007-5134-MEAL ALLOWANCE	5,000.00	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	5,000.00
001315007-5337-TRAINING/CONFERENCES	700.00	700.00	700.00	700.00
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	700.00	700.00	700.00	700.00
001315007-5436-EQUIPMENT MAINT & REPAIR	20,000.00	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	20,000.00
001315007-5659-OPERATING MATERIAL & SUPPLIES	312,500.00	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	312,500.00
001315007-5740-OTHER MISC EQUIP	25,000.00	25,000.00	25,000.00	25,000.00
PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS	25,000.00	25,000.00	25,000.00	25,000.00

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Total for 001315007-WINTER STORM OPERATIONS	**653,200.00**	**653,200.00**	**653,200.00**	**653,200.00**
01315008-TOWN AID ROAD				
001315008-5454-CONSTRUCTION CONTRACTS	768,818.00	768,818.00	775,804.00	775,804.00
TOWN AID ROAD CONSTRUCTION CONTRACTS	768,818.00	768,818.00	768,818.00	768,818.00
GOVERNOR LAMONT'S PROPOSED BUDGET 2-13-23			6,986.00	6,986.00
Total for 001315008-TOWN AID ROAD	**768,818.00**	**768,818.00**	**775,804.00**	**775,804.00**
01315009-SIDEWALK REPAIRS				
001315009-5454-CONSTRUCTION CONTRACTS	50,000.00	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
Total for 001315009-SIDEWALK REPAIRS	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
01315010-TRENCH REPAIRS				
001315010-5454-CONSTRUCTION CONTRACTS	225,000.00	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
Total for 001315010-TRENCH REPAIRS	**225,000.00**	**225,000.00**	**225,000.00**	**225,000.00**
01315011-STORM OPERATIONS				
001315011-5122-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
STORM OPERATIONS OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
001315011-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
Storm supplies	5,000.00	5,000.00	5,000.00	5,000.00
Total for 001315011-STORM OPERATIONS	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
01315012-BRIDGE MAINTENANCE				

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001315012-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00	7,000.00	7,000.00
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.	7,000.00	7,000.00	7,000.00	7,000.00
Total for 001315012-BRIDGE MAINTENANCE	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
1315033-WAYFINDING SIGN MAINTENANCE				
Total for 001315033-WAYFINDING SIGN MAINTENANCE	**0.00**	**0.00**	**0.00**	**0.00**
1419001-PARKS ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	400.00	400.00	400.00	400.00
DEPARTMENT CELL PHONES	400.00	400.00	400.00	400.00
001419001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00	500.00	500.00	500.00
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00	200.00	200.00
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00	200.00	200.00
001419001-5810-DUES/FEES/MEMBERSHIPS	2,000.00	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	2,000.00
Total for 001419001-PARKS ADMINISTRATION	**3,100.00**	**3,100.00**	**3,100.00**	**3,100.00**
1419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	145,382.00	145,382.00	145,382.00	145,382.00
REFER TO PERSONNEL SCHEDULE	145,382.00	145,382.00	145,382.00	145,382.00

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001419002-5122-OVERTIME	17,000.00	17,000.00	17,000.00	17,000.00
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	17,000.00	17,000.00	17,000.00	17,000.00
001419002-5123-LONGEVITY	600.00	600.00	600.00	600.00
REFER TO PERSONNEL SCHEDULE	600.00	600.00	600.00	600.00
001419002-5127-UNIFORMS & CLOTHING	2,000.00	2,000.00	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 $225.00 PER EMPLOYEE	2,000.00	2,000.00	2,000.00	2,000.00
MAYOR'S PROPOSED DECREASE			-1,000.00	-1,000.00
001419002-5336-OTHER PURCHASE SVCS	5,000.00	5,000.00	5,000.00	5,000.00
REMOVAL OF WOOD WASTE BY TUB GRINDING OR OTHER ACCEPTABLE MEANS, REMOVAL OF WOOD CHIPS, PURCHASE AND PLANTING OF TREES, PURCHASE OF TESTING MATERIAL FOR OCCUPATIONAL CERTIFICATES	5,000.00	5,000.00	5,000.00	5,000.00
001419002-5412-TELECOMMUNICATIONS	100.00	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	100.00
001419002-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	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	3,000.00
Total for 001419002-FORESTRY	**173,082.00**	**173,082.00**	**172,082.00**	**172,082.00**
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	314,141.00	314,141.00	314,141.00	314,141.00
REFER TO PERSONNEL SCHEDULE	314,141.00	314,141.00	314,141.00	314,141.00

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001419003-5122-OVERTIME	16,000.00	16,000.00	16,000.00	16,000.00
ADDITIONAL HOURS REQUIRED FOR MAINTENANCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	16,000.00	16,000.00	16,000.00	16,000.00
001419003-5123-LONGEVITY	1,300.00	1,300.00	1,300.00	1,300.00
REFER TO PERSONNEL SCHEDULE	1,300.00	1,300.00	1,300.00	1,300.00
001419003-5127-UNIFORMS & CLOTHING	1,125.00	1,125.00	1,125.00	1,125.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $225.00 PER EMPLOYEE	1,125.00	1,125.00	1,125.00	1,125.00
001419003-5331-PROFESSIONAL SERVICES	12,000.00	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	12,000.00
001419003-5412-TELECOMMUNICATIONS	3,500.00	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	3,500.00
001419003-5622-ELECTRICITY	3,500.00	3,500.00	3,500.00	3,500.00
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,500.00	3,500.00	3,500.00	3,500.00
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	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	55,000.00	55,000.00	55,000.00	55,000.00
DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419003-5829-PERMITS/LICENSES	500.00	500.00	500.00	500.00
ARBORIST ANNUAL LICENSING FEE	500.00	500.00	500.00	500.00
Total for 001419003-HORTICULTURE	**407,066.00**	**407,066.00**	**407,066.00**	**407,066.00**
01419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,183,064.00	1,183,064.00	1,183,064.00	1,183,064.00
REFER TO PERSONNEL SCHEDULE	1,183,064.00	1,183,064.00	1,183,064.00	1,183,064.00
001419004-5122-OVERTIME	150,000.00	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	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	5,375.00	5,375.00	5,375.00	5,375.00
REFER TO PERSONNEL SCHEDULE	5,375.00	5,375.00	5,375.00	5,375.00
001419004-5124-PART TIME SALARIES	75,000.00	75,000.00	75,000.00	75,000.00
SEASONAL EMPLOYEES SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.	75,000.00	75,000.00	75,000.00	75,000.00
001419004-5127-UNIFORMS & CLOTHING	4,050.00	4,050.00	4,050.00	4,050.00
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $225.00 PER EMPLOYEE	4,050.00	4,050.00	4,050.00	4,050.00
001419004-5331-PROFESSIONAL SERVICES	9,000.00	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	9,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5411-WATER/SEWER CHARGES	170,000.00	170,000.00	170,000.00	170,000.00
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.	170,000.00	170,000.00	170,000.00	170,000.00
001419004-5412-TELECOMMUNICATIONS	5,500.00	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	5,500.00
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	25,000.00	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	25,000.00
001419004-5436-EQUIPMENT MAINT & REPAIR	3,000.00	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	3,000.00
001419004-5440-RENTALS/SUPPLIES EQUIP	35,000.00	35,000.00	35,000.00	35,000.00
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	35,000.00	35,000.00	35,000.00	35,000.00
001419004-5621-HEAT AND GAS	40,000.00	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	40,000.00

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001419004-5622-ELECTRICITY	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	360,000.00	360,000.00	360,000.00	360,000.00
001419004-5624-MOTOR FUEL/OIL	20,000.00	20,000.00	20,000.00	20,000.00
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00
001419004-5659-OPERATING MATERIAL & SUPPLIES	75,000.00	75,000.00	75,000.00	75,000.00
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.	75,000.00	75,000.00	75,000.00	75,000.00
Total for 001419004-PARK MAINTENANCE	**2,159,989.00**	**2,159,989.00**	**2,159,989.00**	**2,159,989.00**
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	4,200.00	4,200.00	4,200.00	4,200.00
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION; AVG - $350/MONTH	4,200.00	4,200.00	4,200.00	4,200.00
001419005-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00	7,000.00	7,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	7,000.00
001419005-5622-ELECTRICITY	9,000.00	9,000.00	9,000.00	9,000.00
ELECTRICITY FOR REPAIR FACILITY	9,000.00	9,000.00	9,000.00	9,000.00
001419005-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	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	3,000.00
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	65,000.00	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	65,000.00
Total for 001419005-EQUIPMENT MAINTENANCE	**88,200.00**	**88,200.00**	**88,200.00**	**88,200.00**
1419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	2,000.00	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	2,000.00
001419007-5659-OPERATING MATERIAL & SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00
SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	1,200.00	1,200.00	1,200.00	1,200.00
Total for 001419007-PARKS SPECIAL PROJECTS	**3,200.00**	**3,200.00**	**3,200.00**	**3,200.00**
1419008-POOLS				
001419008-5122-OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	10,000.00	10,000.00	10,000.00	10,000.00
001419008-5659-OPERATING MATERIAL & SUPPLIES	53,000.00	53,000.00	53,000.00	53,000.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES	53,000.00	53,000.00	53,000.00	53,000.00
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 -				
Total for 001419008-POOLS	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.00**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 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)	APPT			42,309	0	0	42,309	18	0
DIMAIO, MAILENE	E12171	001315001-5121	ADMIN SVC OFFICER (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	7	3	22,607	375	0	22,983	0	0
CHAPDELAINE, JENNIFER	E12731	001315001-5121	ACCOUNTING ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C7	1	17,532	499	0	18,031	0	0
JEHNING, KIM	E10872	001315001-5121	ADMINISTRATIVE ASSISTANT (50% GF, 50% Water)	1186	C4	4	29,788	0	0	29,788	6	63
LOGAN, BOZENA	E12397	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	2	13,768	533	0	14,301	0	0
TOTALS							126,004	1,408	0	127,412		63
TROTTIER, ROBERT	E05891	001315002-5121	CITY ENGINEER	818	14	8	134,829	0	800	135,629	16	600
GANDZA, CARL	E10987	001315002-5121	ENGINEERING PROJECT/TRAFFIC OPERATIONS MANAGER	818	10	8	120,821	0	800	121,621	9	0
OUTLAW, JASON	E11688	001315002-5121	PROJECT MGR	818	10	6	112,425	1,944	0	114,370	6	0
VACANT		001315002-5121	RIGHT OF WAY MANAGER	818	8	1	86,768	0	0	86,768	0	0
BURNS, NICHOLAS	E12146	001315002-5121	CONSTRUCTION INSPECTOR	1303	8	4	85,455	1,587	0	87,042	0	0
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	SENIOR ENGIN TECHN	1303	7	4	77,697	0	0	77,697	24	700
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH	1303	10	4	78,134	0	0	78,134	26	700
TOTALS							696,128	3,531	1,600	701,259		2,000
FORMICA, PAULO	E10460	001315003-5121	TRAFFIC BUREAU FOREPERSON	1186	L8A	4	78,187	0	0	78,187	12	525
CAEZ, CARLOS	E12123	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	3	60,858	3,141	0	63,999	0	0
CARTAGENA JR, REINALDO	E11973	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	64,821	0	0	64,821	0	0
TOTALS							203,866	3,141	0	207,007		525
GRENIER, TROY ALLEN	E03243	001315004-5121	GENERAL FOREMAN	1186	L5A	4	85,826	0	0	85,827	24	700
TARICANI, MATTHEW A	E03158	001315004-5121	EQUIPMENT OPERATOR	1186	L10A	4	73,154	0	0	73,154	24	700
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	SCALE OPERATOR	1186	L16A	4	64,821	0	0	64,821	16	600
MARQUIS, ALAN	E12119	001315004-5121	PW MAINTAINER	1186	L21	3	59,072	2,202	0	61,273	3	0
TOTALS							282,874	2,202	0	285,076		2,000
MUTONE, DOMINIC	E05662	001315005-5121	FIELD SERVICES SUPERVISOR	818	12	7	123,119	2,980	0	126,099	16	600
ADORNO, SEBASTIAN	E06025	001315005-5121	GENERAL FOREMAN (75%GF, 25% CLEAN WATER)	1186	L5A	1	56,507	231	0	56,738	15	450
VAVERCHAK, PAUL	E03282	001315005-5121	FOREMAN (75%GF, 25% CLEAN WATER)	1186	L8A	4	58,640	0	0	58,640	22	525
VACANT	E06025	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	54,866	0	0	54,866	15	450
GRENIER, MICHAEL	E02957	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	54,866	0	0	54,866	25	525
BOCCUZZI, DANIEL	E11625	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	3	52,319	192	0	52,511	6	94
BROWN, ROMANI	E11978	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	3	52,319	2,115	0	54,433	4	0
SANTORO, SHAWN	E12116	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	3	44,304	1,614	0	45,918	3	0
SALGADO, DAVID	E05605	001315005-5121	PW MAINTAINER	1186	L21	3	59,072	1,614	0	60,685	3	0
BENITEZ, TONY	E05440	001315005-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	17	600
SILVIA, THOMAS	E00849	001315005-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	35	700
TYMINSKI, BRIAN	E11563	001315005-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	7	125
GEIGER, TIMOTHY	E12554	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	42,439	493	0	42,932	0	0
BUXTON, KENNETH	E05109	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	42,439	493	0	42,932	0	0
TOMLINSON, CANIGGIA	E12611	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	42,439	246	0	42,685	0	0
VACANT		001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	1	40,700	0	0	40,700	0	0
VACANT		001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	1	40,700	0	0	40,700	0	0
TOTALS							949,898	9,977	0	959,875		4,069
PLUMLEY JR, SAMUEL R	E0323B	001315006-5121	FLEET MANAGER (1/4/16)	818	7	8	108,268	0	800	109,068	24	700
VERENEAU, JOSEPH S	E03827	001315006-5121	FOREMAN	1186	L5A	4	85,826	0	0	85,826	22	700
WOITOWITZ, DONALD	E00614	001315006-5121	LEAD AUTO MECHANIC	1186	L8A	4	78,187	0	3,380	81,567	39	700
LAMANTINI, PAT	E05048	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,187	0	0	78,187	19	600
GROUTEN, STEVEN	E11562	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,187	0	0	78,187	7	125
BERNABUCCI, SCOTT	E11362	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,187	0	0	78,187	8	125
VACANT		001315006-5121	VEHICLE EQUIP TECH	1186	L8A	1	67,703	0	0	67,703	0	0
WOITOWITZ, MICHAEL	E03176	001315006-5121	VEHICLE & EQUIPMENT TECHNICIAN	1186	L8A	4	78,187	0	0	78,187	24	700
GRZYWACZ, MICHAEL	E12115	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	3	74,454	3,028	0	77,483	3	0
CRESPAN, BRIAN	E05267	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,187	0	0	78,187	18	600
PEREZ, MOSES	E12578	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	2	70,964	922	0	71,886	1	0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	I. Years	Longevity
ALDEA, MIGUEL	E11199	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,187	0	0	78,187	8	125
TOTALS							954,524	3,950	4,180	962,654		4,375
VACANT		001419002-5121	ARBORIST	1186	L5B	1	72,228	0	0	72,228	0	0
RUSZCZYK, TODD P	E05629	001419002-5121	TREE TRIMMER	1186	L10A	4	73,154	0	0	73,154	16	600
TOTALS							145,382	0	0	145,382		600
VACANT		001419003-5121	HORTICULTURIST	1186	L5B	1	72,228	0	0	72,228	0	0
PELLETIER, PAUL	E02816	001419003-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	26	700
FUENTES, DAVID	E12118	001419003-5121	PW MAINTAINER	1186	L21	3	59,072	2,152	0	61,223	3	0
VEGA, ALBERTO	E05830	001419003-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	16	600
TROTTIER, JUSTIN	E11621	001419003-5121	PW MAINTAINER	1186	L21	2	56,585	657		57,242	1	0
TOTALS							311,332	2,808	0	314,141		1,300
COX, JARROD	E11376	001419004-5121	GENERAL FOREMAN	1186	L5A	4	85,826	0	0	85,826	7	125
HOGAN, MATTHEW	E11415	001419004-5121	GENERAL FOREMAN	1186	L5A	3	82,094	2,958	600	85,652	0	0
WEST, BRIAN J.	E03829	001419004-5121	FOREMAN	1186	L8A	4	78,187	0	0	78,187	22	700
FRANSON, PAUL D.	E04881	001419004-5121	FOREMAN	1186	L8A	4	78,187	0	0	78,187	19	600
EGAN, SUSAN M	E03245	001419004-5121	FOREMAN	1186	L8A	4	78,187	0	0	78,187	24	700
BOUFFARD, BRIAN	E12572	001419004-5121	PW MAINTAINER	1186	L21	2	56,585	657	0	57,242	1	0
BURGOS, JAVIER	E12570	001419004-5121	PW MAINTAINER	1186	L21	2	56,585	657	0	57,242	1	0
DIXON, SHANE	E12655	001419004-5121	PW MAINTAINER	1186	L21	2	56,585	657	0	57,242	1	0
MOREAU, RAYMOND	E12558	001419004-5121	PW MAINTAINER	1186	L21	2	56,585	657	0	57,242	1	0
FIORDELLISI, FRANCO L.	E04880	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	19	600
RICHARD, VINCENT J.	E04883	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	19	600
STAWARKY JR, JAMES E.	E04885	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	19	600
KISIEL, PIOTR	E05280	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	18	600
OQUENDO, REINARDO	E04882	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	19	600
FULFER, MICHAEL	E11193	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	8	125
RAMOS, NEFTALI	E11981	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	4	0
DIAZ, JOSE	E11765	001419004-5121	PW MAINTAINER	1186	L21	4	61,724	0	0	61,724	5	125
VACANT		001419004-5121	PW MAINTAINER	1186	L21	1	54,266	0	0	54,266	0	0
TOTALS							1,176,879	5,585	600	1,183,064		5,375
GRAND TOTALS							4,846,888	32,602	6,380	4,885,870	0	20,244

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	$500.00
Stanley Quarter Park	$500.00
**Walnut Hill Park	$500.00/4 hrs + $50.00 each additional hour + $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	$50.00/hr
(includes practices and games)	

Osgood Park

Turf- Residents (softball, soccer, football)	$75.00/hr
Turf-Non-Residents (softball, soccer, football)	$150.00/hr
Professional Teams/Organizations	Negotiable

*Lights fees could be applicable
*Minimum two hour rental

Chesley Park/DeMaio Athletic Complex

Turf- Residents (softball, soccer, football)	$75.00/hr
Turf-Non-Residents (softball, soccer, football)	$150.00/hr
Professional Teams/Organizations	Negotiable

*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)
Professional Teams/Organizations	Negotiable

*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	$1,300.00

Commercial Establishments (plus basic expenses)

Local	$ 900.00
Non-local	$1,400.00

Union Personnel Costs	**Fee/Hour (minimum 4 hours)**	
	Weekday/Saturday	Sunday/Holiday
General Foreperson	$66.00/hr	$85.00/hr
Foreperson	$61.00/hr	$78.00/hr
Maintainer	$52.00/hr	$63.00/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

Picnic Table Fees:

AW, Stanley Quarter Park and Osgood

Residents: $20 per table

Non-Residents $30 per tables

Picnic Pavilion at Chesley Park Splash Pad, Chesley Park Playgound, Stanley Quarter Park and Osgood Park

(11:00am-3:00pm or 4:00pm-8:00pm) $100.00

Community Services

Youth Service Bureau and Fair Housing

New Britain Community Services Division is operated for purpose of evaluation, planning, coordination and implementation of prevention and treatment services for "at-risk" youth ages 9-18, as well as their families; leading the charge of various City-wide task forces, committees and coalitions such as: Local Prevention Council, Opioid Task Force, Coordinated Access Network, Employee Wellness initiatives, Renters' Rebate Program, and the Farmers' Market.

Jointly funded by the State Department of Children and Families, various grant programs including federal funds, and the City of New Britain, the Community Services offers supports such as referral services, educational advocacy, juvenile court diversion, positive youth developmental services and fair housing procedural guidance.

Our Youth Service Bureau has served about 23,000 youth and families by providing direct and indirect services ranging from counseling service to social marketing messaging. The City's Local Prevention Council was named Coalition of the Year. The youth prevention work was recognized for successful marketing strategies and strong community collaboration. New Britain has the top performing Juvenile Review Board (JRB) in the state of CT highlighting the need for intervention and prevention methods. Our JRB coordinates services with important partners to intervene and divert youth from becoming chronic juvenile offenders.

Over 150 youth have been referred to the JRB in 2022 and were able to be connected to a positive youth development opportunity diverting them from future criminal behaviors.

Additionally, an average of 2,000 individuals and families have benefitted from housing and homelessness services, through broad- base education and training focusing on, but not limited to: housing discrimination awareness and tenant and landlord rights and responsibilities; renters rebate program; eviction mediation, homeless prevention assistance and guidance; and coalition work to coordinate services within the community to support the unhoused.

Youth and Family Service Commission Members:

Ann Dilling; Jason Gibson; Amy Goode; Jennese Birritteri; Elizabeth Crespan; Sarah Wild-Jones; Meagan Hill

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 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	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-4412	FAMILY SWIM TICKETS	19,829.00	9,707.60	9,787.00	11,361.00	17,000.00	3,147.00	17,000.00	17,000.00	17,000.00	17,000.0
001420001-4413	SWIMMING POOL RECEIPTS	39,617.60	30,807.85	15,650.00	31,972.10	40,000.00	44,334.05	50,000.00	50,000.00	50,000.00	50,000.0
001420001-4414	RENT-SPORT FIELDS	12,675.00	14,150.00	27,272.50	13,064.50	11,000.00	5,152.50	11,000.00	11,000.00	11,000.00	11,000.0
001420001-4415	RENT-PICNIC TABLES	11,850.00	8,729.00	14,730.00	16,030.00	13,000.00	5,160.00	13,000.00	13,000.00	13,000.00	13,000.0
001420001-4416	RENT-BEES	75,000.00	0.00	0.00	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	18,000.0
001420001-4418	WILLOW BROOK CONCESSION	51,484.52	21,818.00	22,670.42	96,180.31	65,700.00	45,708.91	70,000.00	70,000.00	70,000.00	70,000.0
001420001-4419	SPECIAL EVENTS	63,927.68	40,855.24	27,182.50	85,307.97	122,000.00	67,034.50	85,000.00	85,000.00	85,000.00	85,000.0
001420001-4421	SPECIAL PROGRAMS	169,130.26	65,759.50	235,244.03	138,387.71	150,000.00	31,570.61	150,000.00	150,000.00	150,000.00	150,000.0
001420001-4422	SIGNAGE	0.00	8,000.00	5,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.0
001420001-4440	OT REIMBURSEMENT	7,863.63	9,949.13	14,959.57	30,198.50	7,000.00	1,990.37	10,000.00	10,000.00	10,000.00	10,000.0
001420001-4512	DONATIONS	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-4565	INTEREST FROM TRUST FUNDS	68,379.14	62,514.68	64,063.76	72,990.54	60,000.00	67,233.66	65,000.00	65,000.00	65,000.00	65,000.0
Total RECREATION PROGRAMS		519,756.83	272,291.00	436,889.78	513,492.63	511,700.00	280,331.60	497,000.00	497,000.00	497,000.00	497,000.0
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	48,866.00	2,976.00	97,732.00	32,577.34	48,866.00	0.00	48,866.00	48,866.00	48,866.00	48,866.0
001523002-4463	DISABILITY RIDERSHIP FEE	10,129.00	5,282.00	10,380.50	4,632.50	10,000.00	2,442.50	10,000.00	10,000.00	10,000.00	10,000.0
Total SENIOR CENTER		58,995.00	8,258.00	108,112.50	37,209.84	58,866.00	2,442.50	58,866.00	58,866.00	58,866.00	58,866.0
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,202.00	73,202.0
001523004-4513	INKIND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	8,400.0
Total COMMUNITY SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,602.00	81,602.0
Total 60-COMMUNITY SERVICES DEPARTMENT		578,751.83	280,549.00	545,002.28	550,702.47	570,566.00	282,774.10	555,866.00	555,866.00	637,468.00	637,468.0
Total 001-GENERAL FUND		578,751.83	285,613.60	545,002.28	550,702.47	570,566.00	282,774.10	555,866.00	555,866.00	637,468.00	637,468.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	2,846,457.17	3,278,896.00	3,278,896.00	3,278,896.00	3,278,896.0
Total LIBRARY		3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	2,846,457.17	3,278,896.00	3,278,896.00	3,278,896.00	3,278,896.0
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.01	362,000.01	362,000.00	362,000.00	377,000.00	345,583.34	377,000.00	377,000.00	377,000.00	377,000.0
Total YOUTH MUSEUM		362,000.01	362,000.01	362,000.00	362,000.00	377,000.00	345,583.34	377,000.00	377,000.00	377,000.00	377,000.0
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	616,375.79	648,335.47	679,918.33	684,483.14	768,373.00	667,787.85	761,394.00	761,394.00	761,394.00	761,394.0
001420001-5122	OVERTIME	19,572.96	23,563.58	12,442.35	36,794.70	32,000.00	50,502.36	40,000.00	40,000.00	40,000.00	40,000.0
001420001-5123	LONGEVITY	3,912.51	3,683.42	3,327.49	4,087.49	4,412.00	1,300.00	3,812.00	3,812.00	3,812.00	3,812.0
001420001-5124	PART TIME SALARIES	474,988.31	461,011.80	468,654.66	494,200.16	677,919.00	558,939.64	720,662.00	720,662.00	720,662.00	720,662.0
001420001-5352	DATA PROCESSING	4,025.98	2,881.68	2,135.74	4,085.13	4,000.00	2,180.01	4,000.00	4,000.00	4,000.00	4,000.0
001420001-5412	TELECOMMUNICATIONS	758.60	764.82	705.29	780.09	1,000.00	570.36	1,000.00	1,000.00	1,000.00	1,000.0
001420001-5434	MAINTENANCE CONTRACTS	2,565.26	379.85	175.00	1,539.07	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.0
001420001-5436	EQUIPMENT MAINT & REPAIR	1,000.00	0.00	0.00	8.09	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001420001-5440	RENTALS/SUPPLIES EQUIP	112,874.91	118,664.66	36,441.21	73,848.94	87,500.00	49,888.41	87,500.00	87,500.00	87,500.00	87,500.0
001420001-5550	PRINTING AND ADVERTISING	4,441.70	2,874.00	3,641.00	5,674.49	6,500.00	3,138.33	6,500.00	6,500.00	6,500.00	6,500.0
001420001-5610	POSTAGE, COPIES & SCANS	5,128.54	6,656.64	5,277.26	7,051.01	6,000.00	10,409.45	9,000.00	9,000.00	9,000.00	9,000.0
001420001-5611	OFFICE SUPPLIES	1,589.18	1,414.40	1,530.53	1,892.94	2,000.00	1,641.22	2,000.00	2,000.00	2,000.00	2,000.0
001420001-5659	OPERATING MATERIAL &	32,774.40	39,987.47	28,223.34	29,361.84	35,000.00	9,801.35	35,000.00	35,000.00	35,000.00	35,000.0
001420001-5810	DUES/FEES/MEMBERSHIPS	3,290.00	2,884.00	2,357.96	3,874.36	3,500.00	2,091.08	3,500.00	3,500.00	3,500.00	3,500.0
001420001-5818	CREDIT CARD FEES	0.00	4,048.03	8,282.34	6,794.19	6,000.00	-2,739.47	6,000.00	6,000.00	6,000.00	6,000.0
001420001-5830	SPECIAL EVENTS	711.04	0.00	483.90	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-5835	PROGRAMS	97,749.76	72,212.68	67,606.68	88,068.51	150,000.00	69,957.39	150,000.00	150,000.00	150,000.00	150,000.0
001420001-5853	SECURITY & MAINTENANCE	2,152.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-5872	REFUNDS	3,708.00	2,668.00	800.00	417.00	2,000.00	607.00	2,000.00	2,000.00	2,000.00	2,000.0
001420001-5901	MAIN STREET USA	0.00	0.00	3.00	4.50	0.00	0.00	0.00	0.00	0.00	0.0
Total RECREATION PROGRAMS		1,387,619.35	1,392,030.50	1,322,006.08	1,442,965.65	1,789,704.00	1,426,074.98	1,835,868.00	1,835,868.00	1,835,868.00	1,835,868.0
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	431.07	82.69	0.00	1,349.45	1,700.00	445.82	1,700.00	1,700.00	1,700.00	1,700.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5124	PART TIME SALARIES	25,994.38	17,655.26	10,771.82	34,942.52	29,351.00	21,904.73	34,915.00	34,915.00	34,915.00	34,915.0
001420002-5434	MAINTENANCE CONTRACTS	296.80	209.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.0
001420002-5436	EQUIPMENT MAINT & REPAIR	699.60	419.00	3.00	990.58	1,000.00	419.38	1,000.00	1,000.00	1,000.00	1,000.0
001420002-5440	RENTALS/SUPPLIES EQUIP	750.00	1,449.31	933.79	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001420002-5454	CONSTRUCTION CONTRACTS	500.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420002-5540	ADVERTISING	0.00	0.00	595.00	276.48	500.00	0.00	500.00	500.00	500.00	500.0
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	24.45	75.00	0.00	75.00	75.00	75.00	75.0
001420002-5659	OPERATING MATERIAL &	25,713.08	18,477.33	15,269.89	21,966.54	30,000.00	21,003.09	30,000.00	30,000.00	30,000.00	30,000.0
001420002-5810	DUES/FEES/MEMBERSHIPS	320.00	375.00	305.00	240.00	400.00	0.00	400.00	400.00	400.00	400.0
001420002-5811	GRANTS & CONTRIBUTIONS	6,500.00	3,188.00	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.0
001420002-5830	SPECIAL EVENTS	36,930.18	33,664.57	20,021.79	75,318.08	60,000.00	30,109.13	60,000.00	60,000.00	60,000.00	60,000.0
001420002-5835	PROGRAMS	624.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total REC SPECIAL EVENTS		**98,759.81**	**75,520.16**	**51,800.29**	**136,908.10**	**128,826.00**	**73,882.15**	**134,390.00**	**134,390.00**	**134,390.00**	**134,390.0**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	385,046.03	406,456.96	319,958.63	374,026.08	417,100.00	355,538.65	423,226.00	423,226.00	423,226.00	423,226.0
001523002-5122	OVERTIME	12.96	7.56	171.21	51.70	1,000.00	404.58	1,000.00	1,000.00	1,000.00	1,000.0
001523002-5123	LONGEVITY	3,225.00	1,225.00	1,225.00	1,425.00	1,425.00	0.00	1,550.00	1,550.00	1,425.00	1,425.0
001523002-5124	PART TIME SALARIES	26,642.16	53,606.81	38,337.66	34,938.88	36,000.00	33,863.37	55,760.00	55,760.00	36,000.00	36,000.0
001523002-5411	WATER/SEWER CHARGES	1,447.78	1,401.97	703.96	1,195.44	1,500.00	1,373.58	1,500.00	1,500.00	1,500.00	1,500.0
001523002-5412	TELECOMMUNICATIONS	1,845.64	1,682.21	1,720.44	2,370.00	1,600.00	964.74	1,600.00	1,600.00	1,600.00	1,600.0
001523002-5421	RUBBISH REMOVAL	0.00	0.00	0.00	0.00	0.00	378.49	0.00	0.00	0.00	0.0
001523002-5435	BLDG GROUNDS MAINT &	15,056.78	12,848.05	9,860.15	8,251.88	10,000.00	4,828.68	10,000.00	10,000.00	10,000.00	10,000.0
001523002-5436	EQUIPMENT MAINT & REPAIR	6,335.16	3,593.64	6,765.72	762.38	6,300.00	4,124.14	6,300.00	6,300.00	6,300.00	6,300.0
001523002-5440	RENTALS/SUPPLIES EQUIP	12,178.39	14,357.98	16,192.34	11,892.65	16,670.00	9,640.07	16,670.00	16,670.00	16,670.00	16,670.0
001523002-5610	POSTAGE, COPIES & SCANS	1,194.57	898.15	1,345.70	1,301.32	1,200.00	1,287.53	1,200.00	1,200.00	1,200.00	1,200.0
001523002-5611	OFFICE SUPPLIES	1,129.67	902.50	669.49	635.10	1,200.00	538.31	1,200.00	1,200.00	1,200.00	1,200.0
001523002-5621	HEAT AND GAS	16,671.14	5,999.98	11,310.65	17,877.66	13,000.00	12,312.95	20,500.00	20,500.00	20,500.00	20,500.0
001523002-5622	ELECTRICITY	22,786.86	25,430.89	22,033.05	24,671.73	21,600.00	24,869.86	30,000.00	30,000.00	30,000.00	30,000.0
001523002-5659	OPERATING MATERIAL &	1,673.11	2,123.10	1,650.59	2,242.29	2,500.00	1,646.54	2,500.00	2,500.00	2,500.00	2,500.0
001523002-5810	DUES/FEES/MEMBERSHIPS	65.00	260.00	40.00	560.00	500.00	125.00	500.00	500.00	500.00	500.0
Total SENIOR CENTER		**495,310.25**	**530,794.80**	**431,984.59**	**482,202.11**	**531,595.00**	**451,896.49**	**573,506.00**	**573,506.00**	**553,621.00**	**553,621.0**
DISABILITIES COMMISSION											

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01523003-5121	FULL TIME SALARIES	57,407.29	61,867.43	75,793.31	86,416.54	93,887.00	87,655.23	97,081.00	97,081.00	97,081.00	97,081.0
)01523003-5122	OVERTIME	0.00	0.00	0.00	24.78	0.00	0.00	0.00	0.00	0.00	0.0
)01523003-5123	LONGEVITY	0.00	0.00	0.00	62.50	0.00	0.00	0.00	0.00	0.00	0.0
)01523003-5124	PART TIME SALARIES	8,709.00	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01523003-5229	HSA CITY CONTRIBUTION	0.00	0.00	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01523003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	290.00	1,000.00	908.95	1,000.00	1,000.00	1,000.00	1,000.0
)01523003-5610	POSTAGE, COPIES & SCANS	18.09	0.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
)01523003-5611	OFFICE SUPPLIES	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01523003-5659	OPERATING MATERIAL &	1,212.81	0.00	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.0
)01523003-5810	DUES/FEES/MEMBERSHIPS	0.00	110.00	0.00	110.00	600.00	349.75	600.00	600.00	600.00	600.0
Total DISABILITIES COMMISSION		**67,347.19**	**70,332.39**	**77,736.10**	**86,903.82**	**96,037.00**	**88,913.93**	**99,231.00**	**99,231.00**	**99,231.00**	**99,231.0**
COMMUNITY SERVICES											
)01523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,819.00	264,819.0
)01523004-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.0
)01523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.0
)01523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.0
)01523004-5441	RENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,560.00	7,560.0
)01523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.0
)01523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	13.89	0.00	0.00	3,000.00	3,000.0
)01523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,515.00	4,515.0
)01523004-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.0
)01523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.0
Total COMMUNITY SERVICES		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.89**	**0.00**	**0.00**	**309,194.00**	**309,194.0**
Total 60-COMMUNITY SERVICES DEPARTMENT		**5,436,036.61**	**5,555,677.86**	**5,270,527.06**	**5,535,979.68**	**6,028,388.00**	**5,232,821.95**	**6,298,891.00**	**6,298,891.00**	**6,588,200.00**	**6,588,200.0**
Total 001-GENERAL FUND		**5,436,036.61**	**5,232,808.06**	**5,270,527.06**	**5,535,979.68**	**6,028,388.00**	**5,232,821.95**	**6,298,891.00**	**6,298,891.00**	**6,588,200.00**	**6,588,200.0**
	Revenues:	**578,751.83**	**280,549.00**	**545,002.28**	**550,702.47**	**570,566.00**	**282,774.10**	**555,866.00**	**555,866.00**	**637,468.00**	**637,468.0**
	Expenditures:	**5,436,036.61**	**5,555,677.86**	**5,270,527.06**	**5,535,979.68**	**6,028,388.00**	**5,232,821.95**	**6,298,891.00**	**6,298,891.00**	**6,588,200.00**	**6,588,200.0**
	Net Revenue less Expenditures:	**-4,857,284.78**	**-5,275,128.86**	**-4,725,524.78**	**-4,985,277.21**	**-5,457,822.00**	**-4,950,047.85**	**-5,743,025.00**	**-5,743,025.00**	**-5,950,732.00**	**-5,950,732.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

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	17,000.00
FAMILY AND INDIVIDUAL POOL PASSES SOLD	17,000.00	17,000.00	17,000.00	17,000.00
001420001-4413-SWIMMING POOL RECEIPTS	50,000.00	50,000.00	50,000.00	50,000.00
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	50,000.00	50,000.00	50,000.00	50,000.00
001420001-4414-RENT-SPORT FIELDS	11,000.00	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	11,000.00
001420001-4415-RENT-PICNIC TABLES	13,000.00	13,000.00	13,000.00	13,000.00
PICNIC TABLE RENTALS AT AW STANLEY	13,000.00	13,000.00	13,000.00	13,000.00
001420001-4416-RENT-BEES	18,000.00	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	18,000.00
001420001-4418-WILLOW BROOK CONCESSION	70,000.00	70,000.00	70,000.00	70,000.00
WILLOW BROOK CONCESSIONS	70,000.00	70,000.00	70,000.00	70,000.00
001420001-4419-SPECIAL EVENTS	85,000.00	85,000.00	85,000.00	85,000.00
SPECIAL EVENTS	85,000.00	85,000.00	85,000.00	85,000.00
001420001-4421-SPECIAL PROGRAMS	150,000.00	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	150,000.00
001420001-4422-SIGNAGE	8,000.00	8,000.00	8,000.00	8,000.00
SIGNAGE PROGRAM AT VETERANS	8,000.00	8,000.00	8,000.00	8,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4440-OT REIMBURSEMENT	10,000.00	10,000.00	10,000.00	10,000.00
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL	10,000.00	10,000.00	10,000.00	10,000.00
001420001-4565-INTEREST FROM TRUST FUNDS	65,000.00	65,000.00	65,000.00	65,000.00
INTEREST FROM VARIOUS PARK TRUST FUNDS	65,000.00	65,000.00	65,000.00	65,000.00
Total for 001420001-RECREATION PROGRAMS	**497,000.00**	**497,000.00**	**497,000.00**	**497,000.00**
01523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	48,866.00	48,866.00	48,866.00	48,866.00
STATE MATCHING GRANT PROGRAM	48,866.00	48,866.00	48,866.00	48,866.00
001523002-4463-DISABILITY RIDERSHIP FEE	10,000.00	10,000.00	10,000.00	10,000.00
RIDESHARE COLLECTED	10,000.00	10,000.00	10,000.00	10,000.00
Total for 001523002-SENIOR CENTER	**58,866.00**	**58,866.00**	**58,866.00**	**58,866.00**
01523004-COMMUNITY SERVICES				
001523004-4222-STATE	0.00	0.00	73,202.00	73,202.00
DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED ($60,235 + $12,967)			73,202.00	73,202.00
001523004-4513-INKIND	0.00	0.00	8,400.00	8,400.00
IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL			8,400.00	8,400.00
Total for 001523004-COMMUNITY SERVICES	**0.00**	**0.00**	**81,602.00**	**81,602.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
01418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,278,896.00	3,278,896.00	3,278,896.00	3,278,896.00
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 23-24 IS $3,406,374- CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.	3,278,896.00	3,278,896.00	3,278,896.00	3,278,896.00
Total for 001418001-LIBRARY	**3,278,896.00**	**3,278,896.00**	**3,278,896.00**	**3,278,896.00**
01418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	377,000.00	377,000.00	377,000.00	377,000.00
PROPOSED YOUTH MUSEUM BUDGET FOR FY 24 IS $377,000. CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.	377,000.00	377,000.00	377,000.00	377,000.00
Total for 001418002-YOUTH MUSEUM	**377,000.00**	**377,000.00**	**377,000.00**	**377,000.00**
01420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	761,394.00	761,394.00	761,394.00	761,394.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	761,394.00	761,394.00	761,394.00	761,394.00
001420001-5122-OVERTIME	40,000.00	40,000.00	40,000.00	40,000.00
COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	40,000.00	40,000.00	40,000.00	40,000.00
001420001-5123-LONGEVITY	3,812.00	3,812.00	3,812.00	3,812.00
PAYMENTS DUE PER UNION CONTRACTS	3,812.00	3,812.00	3,812.00	3,812.00
001420001-5124-PART TIME SALARIES	720,662.00	720,662.00	720,662.00	720,662.00
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.	720,662.00	720,662.00	720,662.00	720,662.00
001420001-5352-DATA PROCESSING	4,000.00	4,000.00	4,000.00	4,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2024
As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
LICENSING (PROGRESS) 1000	4,000.00	4,000.00	4,000.00	4,000.00
VSI UPGRADES AND EQUIPMENT 2000				
VETERANS AFFAIRS REQUIREMENTS 1000				
001420001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
001420001-5434-MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	2,500.00
MAINTENANCE CONTRACTS	2,500.00	2,500.00	2,500.00	2,500.00
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
AUDIO/VISUAL EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
LIFEGUARD CHAIRS				
FIELD BOXES AND LOCKS				
001420001-5440-RENTALS/SUPPLIES EQUIP	87,500.00	87,500.00	87,500.00	87,500.00
SPECIAL EVENTS SUBCONTRACTORS	87,500.00	87,500.00	87,500.00	87,500.00
001420001-5550-PRINTING AND ADVERTISING	6,500.00	6,500.00	6,500.00	6,500.00
SEASONAL BROCHURE PRINTING	6,500.00	6,500.00	6,500.00	6,500.00
001420001-5610-POSTAGE, COPIES & SCANS	9,000.00	9,000.00	9,000.00	9,000.00
POSTAGE, COPIES & SCANS	9,000.00	9,000.00	9,000.00	9,000.00
001420001-5611-OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00	35,000.00	35,000.00	35,000.00
PROGRAMMING MATERIAL AND SUPPLIES	35,000.00	35,000.00	35,000.00	35,000.00
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00	3,500.00	3,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES FOR TRAININGS AND CONFERENCES	3,500.00	3,500.00	3,500.00	3,500.00
001420001-5818-CREDIT CARD FEES	6,000.00	6,000.00	6,000.00	6,000.00
CREDIT CARD FEES	6,000.00	6,000.00	6,000.00	6,000.00
001420001-5835-PROGRAMS	150,000.00	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	150,000.00
001420001-5872-REFUNDS	2,000.00	2,000.00	2,000.00	2,000.00
REFUNDS	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001420001-RECREATION PROGRAMS	**1,835,868.00**	**1,835,868.00**	**1,835,868.00**	**1,835,868.00**
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	1,700.00	1,700.00	1,700.00	1,700.00
OVERTIME	1,700.00	1,700.00	1,700.00	1,700.00
001420002-5124-PART TIME SALARIES	34,915.00	34,915.00	34,915.00	34,915.00
PART TIME SALARIES	34,915.00	34,915.00	34,915.00	34,915.00
001420002-5434-MAINTENANCE CONTRACTS	800.00	800.00	800.00	800.00
CONCESSIONS EQUIPMENT MAINTENANCE	800.00	800.00	800.00	800.00
001420002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00	1,000.00	1,000.00
WILLOW BROOK PARK STADIUM EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	1,000.00
CONCESSION EQUIPMENT RENTAL	1,000.00	1,000.00	1,000.00	1,000.00
001420002-5540-ADVERTISING	500.00	500.00	500.00	500.00
SPECIAL EVENT ADVERTISING	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail
Fiscal Year: 2024
As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5611-OFFICE SUPPLIES	75.00	75.00	75.00	75.00
SPECIAL EVENT OFFICE SUPPLIES	75.00	75.00	75.00	75.00
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00	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	30,000.00
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00	400.00	400.00
CONCESSIONS TRAINING	400.00	400.00	400.00	400.00
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00	4,000.00	4,000.00
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000	4,000.00	4,000.00	4,000.00	4,000.00
001420002-5830-SPECIAL EVENTS	60,000.00	60,000.00	60,000.00	60,000.00
EVENT STAFF $22000 APPEARANCE FEES/AGREEMENTS $15000 ADVERTISING $5000 EQUIPMENT RENTAL $6000 MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $12,000 TOTAL:$60,000	60,000.00	60,000.00	60,000.00	60,000.00
Total for 001420002-REC SPECIAL EVENTS	**134,390.00**	**134,390.00**	**134,390.00**	**134,390.00**
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	423,226.00	423,226.00	423,226.00	423,226.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	423,226.00	423,226.00	423,226.00	423,226.00
001523002-5122-OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5123-LONGEVITY	1,550.00	1,550.00	1,425.00	1,425.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	1,550.00	1,550.00	1,550.00	1,550.00
MAYOR'S PROPOSED DECREASE			-125.00	-125.00
001523002-5124-PART TIME SALARIES	55,760.00	55,760.00	36,000.00	36,000.00
INSTRUCTOR, HOUSEKEEPER, GROUNDSKEEPER, AND DATA CLERK	55,760.00	55,760.00	55,760.00	55,760.00
MAYOR'S PROPOSED DECREASE			-19,760.00	-19,760.00
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,500.00	1,500.00	1,500.00
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	1,500.00	1,500.00	1,500.00	1,500.00
001523002-5412-TELECOMMUNICATIONS	1,600.00	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	1,600.00
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	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	10,000.00
001523002-5436-EQUIPMENT MAINT & REPAIR	6,300.00	6,300.00	6,300.00	6,300.00
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE	6,300.00	6,300.00	6,300.00	6,300.00
001523002-5440-RENTALS/SUPPLIES EQUIP	16,670.00	16,670.00	16,670.00	16,670.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	16,670.00
001523002-5610-POSTAGE, COPIES & SCANS	1,200.00	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	1,200.00
001523002-5611-OFFICE SUPPLIES	1,200.00	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	1,200.00
001523002-5621-HEAT AND GAS	20,500.00	20,500.00	20,500.00	20,500.00
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER INCLUDING NEW HEALTH DEPT	20,500.00	20,500.00	20,500.00	20,500.00
001523002-5622-ELECTRICITY	30,000.00	30,000.00	30,000.00	30,000.00
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY. INCLUDING NEW HEALTH DEPARTMENT	30,000.00	30,000.00	30,000.00	30,000.00
001523002-5659-OPERATING MATERIAL & SUPPLIES	2,500.00	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	2,500.00
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
CASCP AND CRPA DUES & CONFERENCE SAMS CLUB MEMBERSHIP	500.00	500.00	500.00	500.00
Total for 001523002-SENIOR CENTER	**573,506.00**	**573,506.00**	**553,621.00**	**553,621.00**
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	97,081.00	97,081.00	97,081.00	97,081.00
FULL TIME SALARIES - REFER TO PERSONNEL SCHEDULES FOR FURTHER DETAIL DISABILITIES SERVICES SPECIALIST: $65,262 DISABILITIES ADMINISTRATIVE ASSISTANT I, 50% OF THEIR TIME: $25,018	97,081.00	97,081.00	97,081.00	97,081.00
001523003-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
INTERPRETING SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
DISABILITIES PROGRAM INSTRUCTORS				
001523003-5610-POSTAGE, COPIES & SCANS	250.00	250.00	250.00	250.00
POSTAGE, COPIES, & SCANS	250.00	250.00	250.00	250.00
001523003-5659-OPERATING MATERIAL & SUPPLIES	300.00	300.00	300.00	300.00
OPERATING MATERIALS & SUPPLIES	300.00	300.00	300.00	300.00
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	600.00
DUES/FEES/MEMBERSHIPS	600.00	600.00	600.00	600.00
Total for 001523003-DISABILITIES COMMISSION	**99,231.00**	**99,231.00**	**99,231.00**	**99,231.00**
001523004-COMMUNITY SERVICES				
001523004-5121-FULL TIME SALARIES	0.00	0.00	264,819.00	264,819.00
REFER TO DETAILED PERSONNEL SCHEDULE- MOVED YSB TO THE GENERAL FUND			264,819.00	264,819.00
001523004-5123-LONGEVITY	0.00	0.00	700.00	700.00
REFER TO DETAILED PERSONNEL SCHEDULE.			700.00	700.00
001523004-5412-TELECOMMUNICATIONS	0.00	0.00	1,600.00	1,600.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT CELL PHONES			1,600.00	1,600.00
001523004-5440-RENTALS/SUPPLIES EQUIP	0.00	0.00	10,000.00	10,000.00
COMMUNITY PROGRAMS AND SPECIAL EVENTS, COPY MACHINE, INCREASE IS REQUESTED TO SUPPORT WEBSITE MANAGEMENT FOR NBRECOVERS AND YOUTH LEADERSHIP TASK FORCES, INITIATIVES AND EVENTS			10,000.00	10,000.00
001523004-5441-RENTS	0.00	0.00	7,560.00	7,560.00
RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE			7,560.00	7,560.00
001523004-5550-PRINTING AND ADVERTISING	0.00	0.00	5,000.00	5,000.00
MATCH GRANT FUNDS TO SUPPORT THE SUSTAINABILITY OF NBRECOVERS MARKETING, BROCHURES, AND ADVERTISING OF RESOURCES. INCREASE SUPPORT FOR YOUTH LEADERSHIP COUNCIL			5,000.00	5,000.00
001523004-5610-POSTAGE, COPIES & SCANS	0.00	0.00	3,000.00	3,000.00
POSTAGE, COPIES, SCANS			3,000.00	3,000.00
001523004-5659-OPERATING MATERIAL & SUPPLIES	0.00	0.00	4,515.00	4,515.00
COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES			4,515.00	4,515.00
001523004-5662-S.I.P	0.00	0.00	10,000.00	10,000.00
SPECIAL INTERVENTION PROGRAMS: SUPPLIES FOR JUVENILE REVIEW BOARD, LOCAL INTERACTION SERVICE TEAM, SPECIAL EVENT SUPPLIES, GIRL GROUP, HOLIDAY TOYS, HOMELESS/ECONOMICALLY CHALLENGED SERVICES			10,000.00	10,000.00
001523004-5810-DUES/FEES/MEMBERSHIPS	0.00	0.00	2,000.00	2,000.00
DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES			2,000.00	2,000.00
Total for 001523004-COMMUNITY SERVICES	**0.00**	**0.00**	**309,194.00**	**309,194.00**

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
RECREATION:												
BARBIERI, ERIK S.	E02247	001420001-5121	DIRECTOR OF RECREATION & COMMUNITY SERVICES	MGMT	17	8	160,444	0	0	160,444	25	700
VACANT		001420001-5121	ADMINITSTRATIVE SERVICES OFFICER	818	10	1	93,903	0	0	93,903	0	0
WINIARSKI, MARGARET F.	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	91,840	0	800	92,640	21	700
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	88,073	0	0	88,073	16	600
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	88,073	0	0	88,073	5	0
DOWLING, MEGAN A.	E05626	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	67,919	0	0	67,919	16	600
KEEFE, SANDRA	E05789	001420001-5121	ADMIN ASSISTANT 2	1186	C5	4	65,254	0	0	65,254	16	600
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (87.5%)	1186	C4	4	52,129	0	0	52,129	34	612
MENARD, DONNA	E04766	001420001-5121	ADMIN ASSISTANT 1	1186	C4	1	52,960	0	0	52,960	0	0
TOTALS							760,594	0	800	761,394		3,812
GRANT FUNDED:												
WOOTEN, ASHLEY	E05087	271420187-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	67,919	0	0	67,919	7	0
SMIDA, LINDSEY	E11129	237420184-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	67,919	0	0	67,919	7	0
							135,838	0	0	135,838		0
SENIOR CENTER:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	5	8	97,020	0	800	97,820	6	0
VACANT		001523002-5121	SENIOR SERVICES COORDINATOR	1303	5	1	72,011	0	0	72,011	.0	0
SWAN, JULIE	E05445	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L13A	4	66,097	0	0	66,097	17	600
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L21	4	61,724	0	0	61,724	27	700
MOORE, TIANA MARIE	E12409	001523002-5121	BUS DRIVER (41)	1186	L41	2	43,730	1,651	0	45,381	3	0
BASKERVILLE, SIOBAHN	E11954	001523002-5121	BUS DRIVER (41)	1186	L41	3	45,553	1,359	0	46,912	3	0
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L41	4	47,449	0	0	47,449	7	125
TOTALS							433,582	3,011	800	437,393		1,425
COMMISSION FOR PERSONS WITH DISABILITIES:												
STARCZEWSKI, MONA	E11507	001523003-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	3	28,644	518	0	29,162	3	0
O'LEARY, JUNE	E11509	001523003-5121	DISABILITY SERV SPECIALIST	1303	11	4	67,919	0	0	67,919	7	0
TOTALS							96,563	518	0	97,081		0
COMMUNITY SERVICES:												
DEPREY, MALLORY	E03639	001523004-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	4	98,433	2,042	0	100,475	0	0
MCDEW, OMAR S.	E02519	001523004-5121	YOUTH ADVOCATE	1303	10	4	70,809	0	0	70,809	27	700
SMITH-FLOYD, MARY	E12111	001523004-5121	HOMELESS PREVENTION & HOUSING	1303	11	2	61,820	2,554	0	64,374	0	0
STARCZEWSKI, MONA	E11507	001523004-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	3	28,644	518	0	29,162	3	0
TOTALS							259,705	5,114	0	264,819		700
GRANT FUNDED:												
WILEY, TYSHAUNDA	E12225	296536123-5121	PREVENTION COORDINATOR				65,000	0	0	65,000	0	0
GRAND TOTALS							1,751,283	8,643	1,600	1,761,526		5,937

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, and Tax Collection.

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

Nathan B. Amos
Budget & Capital Projects Fiscal Officer

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
Cynthia Catanzaro
Carol Labbe
Ken Haas

STAFF SUPPORT

Jonathan M. Perugini – Director of Finance

Nathan Amos – Budget & Capital Projects Fiscal Officer

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

Sheryl A. Mala, Chairperson
Maria Turczanik
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:

2021	2020	2019	2018	2017*	2016	2015
2,820,037,759	2,715,770,650	2,684,802,120	2,685,165,478	2,654,078,564	2,505,144,288	2,481,435,866

*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 the liens 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. "Take off" files then uploaded to DMV nightly to release customers as they pay. 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 credits/corrections or overpayments that result in properly approved tax refunds.

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

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
01-GENERAL FUND											
ASSESSOR											
01107001-4402	COPIES	1,353.00	1,167.50	472.00	440.00	1,500.00	325.50	1,500.00	1,500.00	1,500.00	1,500.0
01107001-4561	MISCELLANEOUS REVENUE	1,350.00	1,150.00	900.00	2,080.00	700.00	1,561.00	700.00	700.00	700.00	700.0
Total ASSESSOR		2,703.00	2,317.50	1,372.00	2,520.00	2,200.00	1,886.50	2,200.00	2,200.00	2,200.00	2,200.0
REVENUE COLLECTIONS											
01107002-4002	SUPP MV	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.0
01107002-4402	COPIES	404.00	295.00	10.00	0.00	0.00	38.00	0.00	0.00	0.00	0.0
Total REVENUE COLLECTIONS		404.00	295.00	10.00	0.00	0.00	43.00	0.00	0.00	0.00	0.0
FINANCE											
01107004-4459	ADMINISTRATIVE OVERHEAD	130.00	550.00	657.00	600.00	660.00	500.00	660.00	660.00	660.00	660.0
01107004-4563	INTEREST INCOME	5,160.85	1,514.76	4,975.09	4,888.41	1,000.00	958.51	1,000.00	1,000.00	1,000.00	1,000.0
01107004-4566	STANLEY GOLF COURSE	600.00	600.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.0
01107004-4567	CEMETERY FUND	250.00	250.00	250.00	250.00	250.00	0.00	250.00	250.00	250.00	250.0
01107004-4569	SEWER FUND	475.00	475.00	475.00	475.00	475.00	0.00	475.00	475.00	475.00	475.0
Total FINANCE		6,615.85	3,389.76	6,957.09	6,813.41	2,985.00	1,458.51	2,985.00	2,985.00	2,985.00	2,985.0
Total 30-FINANCIAL SERVICES DEPARTMENT		9,722.85	6,002.26	8,339.09	9,333.41	5,185.00	3,388.01	5,185.00	5,185.00	5,185.00	5,185.0
Total 001-GENERAL FUND		9,722.85	3,863.01	8,339.09	9,333.41	5,185.00	3,388.01	5,185.00	5,185.00	5,185.00	5,185.0
Expenditure											
01-GENERAL FUND											
BOARD OF FINANCE											
01102002-5122	OVERTIME	0.00	0.00	0.00	953.55	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
Total BOARD OF FINANCE		0.00	0.00	0.00	953.55	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
BOARD OF ASSESSMENT APPEALS											
01102008-5897	MISCELLANEOUS	0.00	182.38	0.00	165.86	300.00	172.98	300.00	300.00	300.00	300.0
Total BOARD OF ASSESSMENT APPEALS		0.00	182.38	0.00	165.86	300.00	172.98	300.00	300.00	300.00	300.0
ASSESSOR											
01107001-5121	FULL TIME SALARIES	575,004.05	605,278.59	625,622.14	616,971.27	655,324.00	622,432.62	683,710.00	683,710.00	683,710.00	683,710.0
01107001-5122	OVERTIME	0.00	276.59	289.30	0.00	4,000.00	1,981.04	4,000.00	4,000.00	4,000.00	4,000.0
01107001-5123	LONGEVITY	3,450.00	3,625.00	3,800.00	4,000.00	4,000.00	700.00	4,000.00	4,000.00	4,000.00	4,000.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
)01107001-5331	PROFESSIONAL SERVICES	6,375.00	24,224.50	5,425.00	197,859.05	275,000.00	195,950.00	75,000.00	75,000.00	75,000.00	75,000.0
)01107001-5352	DATA PROCESSING	14,712.63	15,682.99	16,407.94	17,669.63	22,500.00	19,500.39	27,000.00	27,000.00	27,000.00	27,000.0
)01107001-5412	TELECOMMUNICATIONS	703.40	514.97	256.04	0.00	0.00	68.47	1,200.00	1,200.00	1,200.00	1,200.0
)01107001-5440	RENTALS/SUPPLIES EQUIP	1,456.70	1,199.98	1,390.57	1,269.40	1,600.00	1,269.40	1,600.00	1,600.00	1,600.00	1,600.0
)01107001-5540	ADVERTISING	0.00	55.54	0.00	0.00	100.00	106.02	130.00	130.00	130.00	130.0
)01107001-5610	POSTAGE, COPIES & SCANS	3,606.33	3,052.74	3,098.08	2,821.79	3,500.00	2,913.28	3,500.00	3,500.00	3,500.00	3,500.0
)01107001-5611	OFFICE SUPPLIES	844.00	805.32	836.82	440.65	900.00	539.17	900.00	900.00	900.00	900.0
)01107001-5645	TECHNICAL PUBLICATIONS	2,491.05	2,519.92	2,699.12	3,039.12	6,600.00	1,708.17	7,700.00	7,700.00	7,700.00	7,700.0
)01107001-5810	DUES/FEES/MEMBERSHIPS	3,005.54	1,894.10	2,800.00	3,105.00	3,250.00	1,615.00	3,250.00	3,250.00	3,250.00	3,250.0
Total ASSESSOR		**611,648.70**	**659,130.24**	**662,625.01**	**847,175.91**	**976,774.00**	**848,783.56**	**811,990.00**	**811,990.00**	**811,990.00**	**811,990.0**
REVENUE COLLECTIONS											
)01107002-5121	FULL TIME SALARIES	300,984.42	310,492.81	288,049.85	254,154.16	299,392.00	255,097.86	373,049.00	373,049.00	373,049.00	373,049.0
)01107002-5122	OVERTIME	559.22	755.99	1,393.46	3,534.88	1,100.00	3,320.09	1,600.00	1,600.00	1,600.00	1,600.0
)01107002-5123	LONGEVITY	1,641.50	2,173.50	858.50	891.00	287.00	70.00	633.00	633.00	633.00	633.0
)01107002-5124	PART TIME SALARIES	1,613.76	75.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
001107002-5331	PROFESSIONAL SERVICES	378,124.96	379,509.54	305,883.82	261,216.89	130,882.00	252,116.26	137,157.00	137,157.00	137,157.00	137,157.0
001107002-5336	OTHER PURCHASE SVCS	825.00	450.00	1,200.00	825.00	3,400.00	450.00	400.00	400.00	400.00	400.0
001107002-5352	DATA PROCESSING	57,622.03	56,837.92	11,080.19	17,824.34	11,400.00	564.82	6,800.00	6,800.00	6,800.00	6,800.0
001107002-5436	EQUIPMENT MAINT & REPAIR	138.42	375.00	0.00	425.00	1,150.00	1,120.00	1,400.00	1,400.00	1,400.00	1,400.0
001107002-5440	RENTALS/SUPPLIES EQUIP	1,250.03	2,500.82	2,362.67	3,697.85	1,355.00	2,749.46	1,440.00	1,440.00	1,440.00	1,440.0
001107002-5540	ADVERTISING	100.00	3,957.81	4,888.83	3,625.24	5,294.00	3,507.50	5,820.00	5,820.00	5,820.00	5,820.0
001107002-5610	POSTAGE, COPIES & SCANS	8,030.22	7,941.49	1,744.82	8,461.85	8,050.00	11,272.08	8,250.00	8,250.00	8,250.00	8,250.0
001107002-5611	OFFICE SUPPLIES	153.75	1,202.27	1,958.04	5,346.67	7,156.00	4,585.43	7,383.00	7,383.00	7,383.00	7,383.0
001107002-5652	PROGRAM SUPPLIES	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107002-5659	OPERATING MATERIAL &	13.67	24.42	1,748.10	200.00	4,000.00	3.35	0.00	0.00	0.00	0.0
001107002-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	481.50	0.00	0.00	0.00	0.0
001107002-5810	DUES/FEES/MEMBERSHIPS	741.00	719.00	80.00	445.00	954.00	1,410.00	1,074.00	1,074.00	1,074.00	1,074.0
001107002-5897	MISCELLANEOUS	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total REVENUE COLLECTIONS		**752,197.98**	**767,033.57**	**621,248.28**	**560,647.88**	**474,670.00**	**536,748.35**	**545,256.00**	**545,256.00**	**545,256.00**	**545,256.0**
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.00	2,500.00	2,250.00	2,875.00	2,500.00	1,875.00	4,121.00	4,121.00	4,121.00	4,121.0
Total TREASURER		**2,500.00**	**2,500.00**	**2,250.00**	**2,875.00**	**2,500.00**	**1,875.00**	**4,121.00**	**4,121.00**	**4,121.00**	**4,121.0**

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
FINANCE											
01107004-5121	FULL TIME SALARIES	956,320.98	907,337.16	957,832.71	847,823.16	973,938.00	841,744.29	889,913.00	889,913.00	889,913.00	889,913.0
01107004-5122	OVERTIME	4,124.71	21,377.07	18,976.25	23,114.84	25,000.00	49,626.51	30,000.00	30,000.00	30,000.00	30,000.0
01107004-5123	LONGEVITY	4,323.00	4,875.48	4,175.50	3,585.50	4,811.00	1,835.50	2,164.00	2,164.00	2,164.00	2,164.0
01107004-5124	PART TIME SALARIES	20,000.00	0.00	0.00	0.00	0.00	12,697.72	20,000.00	20,000.00	20,000.00	20,000.0
01107004-5229	HSA CITY CONTRIBUTION	62.49	0.00	166.67	0.00	0.00	0.00	0.00	0.00	0.00	0.0
01107004-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	-0.01	0.00	0.00	0.00	0.0
01107004-5412	TELECOMMUNICATIONS	967.56	1,054.94	546.22	160.18	550.00	439.58	550.00	550.00	550.00	550.0
01107004-5434	MAINTENANCE CONTRACTS	0.00	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00	0.00	0.0
01107004-5440	RENTALS/SUPPLIES EQUIP	2,849.56	0.00	2,826.00	3,751.00	4,328.00	3,059.20	4,328.00	4,328.00	4,328.00	4,328.0
01107004-5540	ADVERTISING	9,579.12	10,013.50	3,146.20	6,977.71	11,250.00	5,979.14	11,250.00	11,250.00	11,250.00	11,250.0
01107004-5610	POSTAGE, COPIES & SCANS	10,732.25	12,961.91	21,176.70	10,954.61	22,000.00	10,195.56	22,000.00	22,000.00	22,000.00	22,000.0
01107004-5611	OFFICE SUPPLIES	2,542.36	2,310.09	2,715.15	4,517.28	3,995.00	2,951.56	3,995.00	3,995.00	3,995.00	3,995.0
01107004-5659	OPERATING MATERIAL &	832.94	494.21	495.16	832.60	750.00	491.81	750.00	750.00	750.00	750.0
01107004-5810	DUES/FEES/MEMBERSHIPS	4,543.00	2,648.00	2,446.27	2,783.96	4,680.00	1,771.60	4,680.00	4,680.00	4,680.00	4,680.0
Total FINANCE		1,016,877.97	963,072.36	1,016,942.55	904,500.84	1,051,302.00	930,792.46	989,630.00	989,630.00	989,630.00	989,630.0
GEN FINANCIAL SVCS											
01107007-5331	PROFESSIONAL SERVICES	31,758.20	1,408.64	11,162.02	11,656.21	30,000.00	17,612.81	30,000.00	30,000.00	30,000.00	30,000.0
01107007-5336	OTHER PURCHASE SVCS	49,810.00	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.0
01107007-5349	PAVEMENT MANAGEMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.0
Total GEN FINANCIAL SVCS		81,568.20	51,218.64	36,067.02	61,466.21	379,810.00	67,422.81	379,810.00	379,810.00	379,810.00	379,810.0
CENTRAL ADMINISTRATION											
01110001-5440	RENTALS/SUPPLIES EQUIP	15,711.81	15,144.51	14,981.52	14,873.46	16,000.00	12,871.85	16,000.00	16,000.00	16,000.00	16,000.0
01110001-5610	POSTAGE, COPIES & SCANS	-8,992.15	-5,428.63	-5,672.97	-7,823.89	15,000.00	-7,609.05	15,000.00	15,000.00	15,000.00	15,000.0
01110001-5611	OFFICE SUPPLIES	0.00	247.67	8.16	0.00	500.00	3.00	500.00	500.00	500.00	500.0
01110001-5659	OPERATING MATERIAL &	1,386.38	1,506.99	1,576.48	1,729.00	9,000.00	5,863.93	11,000.00	11,000.00	11,000.00	11,000.0
Total CENTRAL ADMINISTRATION		8,106.04	11,470.54	10,893.19	8,778.57	40,500.00	11,129.73	42,500.00	42,500.00	42,500.00	42,500.0
Total 30-FINANCIAL SERVICES DEPARTMENT		2,472,898.89	2,454,607.73	2,350,026.05	2,386,563.82	2,926,856.00	2,396,924.89	2,774,607.00	2,774,607.00	2,774,607.00	2,774,607.0
Total 001-GENERAL FUND		2,472,898.89	2,392,567.95	2,350,026.05	2,386,563.82	2,926,856.00	2,396,924.89	2,774,607.00	2,774,607.00	2,774,607.00	2,774,607.0
	Revenues:	9,722.85	6,002.26	8,339.09	9,333.41	5,185.00	3,388.01	5,185.00	5,185.00	5,185.00	5,185.0
	Expenditures:	2,472,898.89	2,454,607.73	2,350,026.05	2,386,563.82	2,926,856.00	2,396,924.89	2,774,607.00	2,774,607.00	2,774,607.00	2,774,607.0
	Net Revenue less Expenditures:	-2,463,176.04	-2,448,605.47	-2,341,686.96	-2,377,230.41	-2,921,671.00	-2,393,536.88	-2,769,422.00	-2,769,422.00	-2,769,422.00	-2,769,422.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	1,500.00	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	1,500.00
001107001-4561-MISCELLANEOUS REVENUE	700.00	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	700.00
Total for 001107001-ASSESSOR	**2,200.00**	**2,200.00**	**2,200.00**	**2,200.00**
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	660.00	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	660.00
001107004-4563-INTEREST INCOME	1,000.00	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	1,000.00
001107004-4566-STANLEY GOLF COURSE	600.00	600.00	600.00	600.00
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.	600.00	600.00	600.00	600.00
001107004-4567-CEMETERY FUND	250.00	250.00	250.00	250.00
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	250.00	250.00	250.00	250.00
001107004-4569-SEWER FUND	475.00	475.00	475.00	475.00
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00	475.00	475.00	475.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001107004-FINANCE	2,985.00	2,985.00	2,985.00	2,985.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
01102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	1,000.00	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
Total for 001102002-BOARD OF FINANCE	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
01102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	300.00	300.00	300.00	300.00
ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS $150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE WAS $150.	300.00	300.00	300.00	300.00
Total for 001102008-BOARD OF ASSESSMENT APPEALS	**300.00**	**300.00**	**300.00**	**300.00**
01107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	683,710.00	683,710.00	683,710.00	683,710.00
REFER TO PERSONNEL SCHEDULE	683,710.00	683,710.00	683,710.00	683,710.00
001107001-5122-OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY.	4,000.00	4,000.00	4,000.00	4,000.00
001107001-5123-LONGEVITY	4,000.00	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	4,000.00
001107001-5331-PROFESSIONAL SERVICES	75,000.00	75,000.00	75,000.00	75,000.00
CONTRACTUAL SERVICES FOR FEE BASED APPRAISAL AND LITIGATION DUE TO COURT FILED ASSESSMENT APPEALS NOT RESOLVED AT BAA. COURTS REQUIRE APPRAISALS AND EXPERT TESTIMONY.	75,000.00	75,000.00	75,000.00	75,000.00
001107001-5352-DATA PROCESSING	27,000.00	27,000.00	27,000.00	27,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
$4812 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $12998 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. $3000 PRINTING AND BINDING ANNUAL GRAND LIST. $300 ENVELOPE SUPPLIES; $650 PAPER SUPPLIES; $500 IN TONER SUPPLIES $2500 PRINTING AND MAILING OF 2,000 ANNUAL PERSONAL PROPERTY DECLARATIONS. $1900 PRINTING AND MAILING PERSONAL PROPERTY ASSESSMENT NOTICES.	27,000.00	27,000.00	27,000.00	27,000.00
001107001-5412-TELECOMMUNICATIONS	1,200.00	1,200.00	1,200.00	1,200.00
(2) MIFI HOTSPOT DEVICES USED BY ASSESSOR PERSONNEL THAT ENABLE TABLET DEVICES USED FOR GRAND LIST APPRAISAL FUNCTIONS TO BE CONNECTED TO CELLULAR NETWORK.	1,200.00	1,200.00	1,200.00	1,200.00
001107001-5440-RENTALS/SUPPLIES EQUIP	1,600.00	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	1,600.00
001107001-5540-ADVERTISING	130.00	130.00	130.00	130.00
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	130.00	130.00	130.00	130.00
001107001-5610-POSTAGE, COPIES & SCANS	3,500.00	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	3,500.00
001107001-5611-OFFICE SUPPLIES	900.00	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	900.00
001107001-5645-TECHNICAL PUBLICATIONS	7,700.00	7,700.00	7,700.00	7,700.00
$600 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. $725 MARSHALL & SWIFT VALUATION SVC MANUAL - CONSTRUCTION COSTS TO DEVELOP COST APPROACH TO VALUE. $5500 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS (50% 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. $425 PRICE DIGEST VALUATION AND VEHICLE ID ONLINE SUBSCRIPTION FOR VALUATION OF TRUCKS.	7,700.00	7,700.00	7,700.00	7,700.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5810-DUES/FEES/MEMBERSHIPS	3,250.00	3,250.00	3,250.00	3,250.00
$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	3,250.00
Total for 001107001-ASSESSOR	**811,990.00**	**811,990.00**	**811,990.00**	**811,990.00**
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	373,049.00	373,049.00	373,049.00	373,049.00
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	373,049.00	373,049.00	373,049.00	373,049.00
001107002-5122-OVERTIME	1,600.00	1,600.00	1,600.00	1,600.00
800 WATER SEWER - ADDTL DEMANDS DURING SHORT MONTHS/LARGE BILLING CYCLES 800 TAX - ADDTL WORK DURING PEAK JULY/JANUARY COLLECTION PERIODS	1,600.00	1,600.00	1,600.00	1,600.00
001107002-5123-LONGEVITY	633.00	633.00	633.00	633.00
REFER TO PERSONNEL SCHEDULE	633.00	633.00	633.00	633.00
001107002-5124-PART TIME SALARIES	250.00	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	250.00
001107002-5331-PROFESSIONAL SERVICES	137,157.00	137,157.00	137,157.00	137,157.00
TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION INC ACCT 001624006-4005. FEES COLLECTED HERE AND FORWARDED TO TAXSERV. 105,000 (RECORDED TO ABOVE INC ACCT) $0 net exp. QDS: TAX BILL PRINT & MAIL - RE, PP, & MV (JULY) - MV SUPP (JANUARY) MAYOR'S ANNUAL MESSAGE (JULY) SIR SPEEDY FALL & SPRING Delinquent Stmts - MV, PERS PROP fold and stuff	137,157.00	137,157.00	137,157.00	137,157.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-5336-OTHER PURCHASE SVCS	400.00	400.00	400.00	400.00
400 - TAX ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS)	400.00	400.00	400.00	400.00
001107002-5352-DATA PROCESSING	6,800.00	6,800.00	6,800.00	6,800.00
$1,400 TAX OPERATING SYSTEM SUPPLIES (TONER, INK CARTRIDGES) $4,200 RATE BOOK BINDING (required) $1,200 ENVELOPES	6,800.00	6,800.00	6,800.00	6,800.00
001107002-5436-EQUIPMENT MAINT & REPAIR	1,400.00	1,400.00	1,400.00	1,400.00
$900 2 BILLCON DISCRIMATOR COUNTERS SPRING AND FALL SEMI ANNUAL MAINT $500 EPSON RECEIPT VALIDATOR PRINTERS MAINT	1,400.00	1,400.00	1,400.00	1,400.00
001107002-5440-RENTALS/SUPPLIES EQUIP	1,440.00	1,440.00	1,440.00	1,440.00
TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE	1,440.00	1,440.00	1,440.00	1,440.00
001107002-5540-ADVERTISING	5,820.00	5,820.00	5,820.00	5,820.00
$5,520 REQUIRED TAX COLL JULY/JANUARY STATUTORY LEGAL NOTICES IN DAILY PAPER - 1 NOTICE 3X IN JULY (ALL BILL TYPES), 2 NOTICES 3X IN JAN (2ND 1/2 RE & DD, SUPP MV) $300 PUBLICATION OF DELINQ TAXPAYER AS PER CITY ORDINANCE	5,820.00	5,820.00	5,820.00	5,820.00
001107002-5610-POSTAGE, COPIES & SCANS	8,250.00	8,250.00	8,250.00	8,250.00
TAX $50 - CERT MAIL AS NEEDED $300 COPIER ALLOC BY FINANCE - BI ANNUAL MV & PERSP DELINQ STMTS $7,500 POSTAGE CHARGE BACK BY CENTRAL ADMIN: BI ANNUAL STMS & LIEN NOTICES WATER SEWER $400 INTERNAL CHARGE-BACK BY CENTRAL ADMIN - ???	8,250.00	8,250.00	8,250.00	8,250.00
001107002-5611-OFFICE SUPPLIES	7,383.00	7,383.00	7,383.00	7,383.00
TAX: $4120 PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER /RUBBER STAMPS $163 HERALD SUBSCRIPTION 50/50 SPLIT w/ TOWN CLERK WATER SEWER REV AREA: $3000 GENERAL OFFICE SUPPLIES - PENS, PENCILS, COPY PAPER, TONER AND THE LIKE	7,383.00	7,383.00	7,383.00	7,383.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-5810-DUES/FEES/MEMBERSHIPS	1,074.00	1,074.00	1,074.00	1,074.00
$220 TAX 1 CCMC COURSE FOR REVENUE STAFF (CCMC EDUCATION) $604 ANNUAL CTCA SEMINAR and STATE & HARTFORD COUNTY MEETINGS $125 CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT $25 HARTFORD COUNTY COLLECTOR'S ASSOC ANNUAL FEE $100 CEUnits ... required per OPM	1,074.00	1,074.00	1,074.00	1,074.00
Total for 001107002-REVENUE COLLECTIONS	**545,256.00**	**545,256.00**	**545,256.00**	**545,256.00**
01107003-TREASURER				
001107003-5124-PART TIME SALARIES	4,121.00	4,121.00	4,121.00	4,121.00
ELECTED POSITION OF TREASURER DANIEL SALERNO. INCREASES TO $5,000 ON 11-14-23.	4,121.00	4,121.00	4,121.00	4,121.00
Total for 001107003-TREASURER	**4,121.00**	**4,121.00**	**4,121.00**	**4,121.00**
01107004-FINANCE				
001107004-5121-FULL TIME SALARIES	889,913.00	889,913.00	889,913.00	889,913.00
ADMINISTRATIVE FEES CHARGED TO THE TOWN OF BERLIN FOR THE HANDLING OF THE PROBATE COURT RENT, TELEPHONE & ACCOUNTS PAYABLE				
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS				
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	889,913.00	889,913.00	889,913.00	889,913.00
001107004-5122-OVERTIME	30,000.00	30,000.00	30,000.00	30,000.00
OVERTIME				
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. MAJOR CHANGES TO PERSONNEL & MANAGEMENT. ON-BOARDING & CROSS-TRAINING NEW EMPLOYEES. SPECIAL PROJECTS THAT ARE TIME SENSITIVE. COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE	30,000.00	30,000.00	30,000.00	30,000.00
001107004-5123-LONGEVITY	2,164.00	2,164.00	2,164.00	2,164.00
LONGEVITY				
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	2,164.00	2,164.00	2,164.00	2,164.00
001107004-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	20,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
PART TIME STAFF FOR SPECIAL PROJECTS	20,000.00	20,000.00	20,000.00	20,000.00
001107004-5412-TELECOMMUNICATIONS	550.00	550.00	550.00	550.00
DEPT CELL PHONE	550.00	550.00	550.00	550.00
001107004-5440-RENTALS/SUPPLIES EQUIP	4,328.00	4,328.00	4,328.00	4,328.00
COPIER LEASE AT $235.50 A 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	4,328.00
001107004-5540-ADVERTISING	11,250.00	11,250.00	11,250.00	11,250.00
SIGNS, POSTERS, PUBLIC NOTICES, WEBSITES, ETC.	11,250.00	11,250.00	11,250.00	11,250.00
001107004-5610-POSTAGE, COPIES & SCANS	22,000.00	22,000.00	22,000.00	22,000.00
USPS FEES & PERMITS, GENERAL POSTAGE, BUSINESS REPLY MAIL, CANVASS, POLL WORKER MAILINGS, ENVELOPES, MISC MAILINGS	22,000.00	22,000.00	22,000.00	22,000.00
001107004-5611-OFFICE SUPPLIES	3,995.00	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	3,995.00
001107004-5659-OPERATING MATERIAL & SUPPLIES	750.00	750.00	750.00	750.00
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC.	750.00	750.00	750.00	750.00
001107004-5810-DUES/FEES/MEMBERSHIPS	4,680.00	4,680.00	4,680.00	4,680.00
	4,680.00	4,680.00	4,680.00	4,680.00
Total for 001107004-FINANCE	**989,630.00**	**989,630.00**	**989,630.00**	**989,630.00**
001107007-GEN FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
ENERGY CONSULTANT	30,000.00	30,000.00	30,000.00	30,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107007-5336-OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	49,810.00
CCM FOR FY 24	49,810.00	49,810.00	49,810.00	49,810.00
001107007-5349-PAVEMENT MANAGEMENT	300,000.00	300,000.00	300,000.00	300,000.00
MAYOR'S PROPOSED INCREASE - FUNDING FOR 1% ROAD PROGRAM	300,000.00	300,000.00	300,000.00	300,000.00
Total for 001107007-GEN FINANCIAL SVCS	**379,810.00**	**379,810.00**	**379,810.00**	**379,810.00**
01110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	16,000.00	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	16,000.00
001110001-5610-POSTAGE, COPIES & SCANS	15,000.00	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	15,000.00
001110001-5611-OFFICE SUPPLIES	500.00	500.00	500.00	500.00
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	500.00	500.00	500.00	500.00
001110001-5659-OPERATING MATERIAL & SUPPLIES	11,000.00	11,000.00	11,000.00	11,000.00
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.	11,000.00	11,000.00	11,000.00	11,000.00
Total for 001110001-CENTRAL ADMINISTRATION	**42,500.00**	**42,500.00**	**42,500.00**	**42,500.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T	E02935	001107001-5121	CITY ASSESSOR	818	16	8	151,194	0	800	151,994	25	700
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASSISTANT CITY ASSESSOR	818	10	6	112,425	4,122	0	116,547	9	0
AMES, SUSAN H	E05080	001107001-5121	ASSESSMENT ANALYST	1303	8	4	75,743	0	0	75,743	19	600
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST	1303	8	4	75,743	0	0	75,743	5	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN	1303	11	4	67,919	0	0	67,919	22	700
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,254	0	0	65,254	23	700
DOMIJAN, LORRAINE P	E03831	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,254	0	0	65,254	22	700
MASTERSON, MYRA	E05117	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,254	0	0	65,254	18	600
GRAND TOTALS							678,787	4,122	800	683,710		4,000

Employee Pay Assignment by Index Key

Revenue Collections:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	TXTAXCOL - TAX COLLECTOR	ELEC	ALL	MN	81,199	9,774	0	90,973	16	0
GOLDSBERRY, AMY	E03089	001107004-5121	MDFISCOFF - FISCAL OFFICER (50%)	818	9	8	57,186	0	400	57,586	25	350
BOUCHER, BRIDGET	E12518	001107002-5121	TXADMAST - TAX ASSISTANT	1186	7	2	72,590	956	0	73,546	0	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	TXADMAST - TAX ASSISTANT 1/3	1186	7	1	23,376	449	0	23,825	15	200
BAILEY, CONNIE	E04828	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,751	0	0	21,751	8	42
NAJDZIEN, IZABELA	E11665	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,751	0	0	21,751	5	42
TIRADO, MAYRA	E12490	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	2	19,879	1,688	0	21,566	0	0
OSTROWSKI, DEANNA	E12512	001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	2	19,879	1,278	0	21,157	0	0
IN THE PROCESS...		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	1	18,909	1,538	0	20,446	0	0
IN THE PROCESS...		001107002-5121	TXACTCLK02 - REVENUE COLLECTION AIDE (5)1/3	1186	5	1	18,909	1,538	0	20,446	0	0
GRAND TOTALS							355,428	17,221	400	373,049		633

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
SALERNO, DANIEL	E10868	001107003-5124	TREASURER	ELEC			914	3,208	0	4,121	0	0

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
PERUGINI, JONATHAN	E05940	001107004-5121	FINANCE DIRECTOR (85%)	MGMT	15	8	133,172	0	680	133,852	15	319
PIEPER JR, JOHN	E05373	001107004-5121	PURCHASING ADMINISTRATOR	818	13	8	130,255	0	800	131,055	18	600
GOLDSBERRY, AMY	E03089	001107004-5121	FISCAL OFFICER - MANAGER OF REVENUE SERVICES (10%)	818	9	8	11,437	0	80	11,517	25	70
AMOS, NATHAN	E12022	001107004-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	8	1	45,553	948	0	46,501	4	0
VAZQUEZ, WILBERT	E12217	001107004-5121	BENEFITS ADMINISTRATOR (75%)	1303	5	3	59,689	2,019	0	61,708	2	0
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	77,798	0	0	77,798	36	700
JONES-WOODWARD, YVETTE	E01855	001107004-5121	ACCOUNTING ASSISTANT (50%)	1186	7	4	38,899	0	0	38,899	30	350
LUTZ, DANIELLE	E12697	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	77,798	0	0	77,798	1	0
RODRIGUEZ, VERONICA	E11780	001107004-5121	ACCOUNTING ASSISTANT	1186	7	1	70,128	0	0	70,128	5	125
VACANT		001107004-5121	DEPUTY FINANCE DIRECTOR (89%)	818	15	1	98,520	0	0	98,520	0	0
VACANT		001107004-5121	ADMINISTRATIVE ACCOUNTANT	1303	5	1	72,011	0	0	72,011	0	0
VACANT		001107004-5121	ACCOUNTING ASSISTANT	1186	7	1	70,128	0	0	70,128	0	0
TOTAL							885,386	2,967	1,560	889,913		2,164
AMOS, NATHAN	E12022	702627103-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	15	1	45,553	948	0	46,501	4	0
JONES-WOODWARD, YVETTE	E01855	703627103-5121	ACCOUNTING ASSISTANT (50%)	1186	7	4	38,899	0	0	38,899	30	350
PERUGINI, JONATHAN	E11356	819626101-5121	FINANCE DIRECTOR (7.5%)	MGMT	15	8	9,988	0	60	10,048	15	28
VACANT		819626101-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	1	5,419	0	0	5,419	0	0
VAZQUEZ, WILBERT	E12217	819626101-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	3	7,461	337	0	7,798	2	0
TOTAL							22,868	337	60	23,264		28
JONATHAN PERUGINI	E11356	819626102-5121	FINANCE DIRECTOR (7.5%)	MGMT	15	8	9,988	0	60	10,048	15	28
VACANT		819626102-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	1	5,419	0	0	5,419	0	0
VAZQUEZ, WILBERT	E12217	819626102-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	3	7,461	337	0	7,798	2	0
TOTAL							22,868	337	60	23,264		28
GRAND TOTALS							1,015,573	4,588	1,680	1,021,841		2,570

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, and 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.

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

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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 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	0.0
CITY PLAN											
001106001-4323	ZBA PERMITS	8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Total CITY PLAN		8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Total 10-ECONOMIC AND POLICY		8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Total 001-GENERAL FUND		8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Expenditure											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	135,953.80	128,341.79	149,033.10	158,334.24	116,700.00	109,320.97	134,182.00	134,182.00	134,182.00	134,182.0
001105002-5122	OVERTIME	0.00	0.00	0.00	175.06	0.00	0.00	0.00	0.00	0.00	0.0
001105002-5331	PROFESSIONAL SERVICES	11,500.00	0.00	0.00	0.00	20,000.00	9,331.77	20,000.00	20,000.00	20,000.00	20,000.0
001105002-5412	TELECOMMUNICATIONS	567.01	572.30	448.29	247.89	1,000.00	0.00	0.00	0.00	0.00	0.0
001105002-5541	MARKETING	40,214.08	39,866.79	30,880.26	34,026.24	40,000.00	30,172.84	40,000.00	40,000.00	40,000.00	40,000.0
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.0
001105002-5611	OFFICE SUPPLIES	170.91	223.22	246.84	12.59	250.00	233.76	0.00	0.00	0.00	0.0
001105002-5810	DUES/FEES/MEMBERSHIPS	827.51	1,045.12	1,240.12	1,274.18	2,000.00	897.10	1,000.00	1,000.00	1,000.00	1,000.0
001105002-5877	ADMINISTRATIVE	110.11	212.70	295.89	233.36	1,500.00	541.90	1,500.00	1,500.00	1,500.00	1,500.0
001105002-5887	GOVERNMENT EFFICIENCY	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total ECONOMIC DEVELOPMENT		189,343.42	170,306.92	182,144.50	194,303.56	181,700.00	150,748.34	196,932.00	196,932.00	196,932.00	196,932.0
CITY PLAN											
001106001-5121	FULL TIME SALARIES	167,312.43	163,048.74	170,494.75	203,550.71	216,506.00	212,714.57	237,021.00	237,021.00	237,021.00	237,021.0
001106001-5122	OVERTIME	1,082.61	899.85	597.52	15.87	1,000.00	0.00	0.00	0.00	0.00	0.0
001106001-5123	LONGEVITY	700.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5229	HSA CITY CONTRIBUTION	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5412	TELECOMMUNICATIONS	758.60	764.82	526.68	260.19	384.00	0.00	0.00	0.00	0.00	0.0
001106001-5440	RENTALS/SUPPLIES EQUIP	2,822.03	3,057.18	2,606.78	2,376.38	2,800.00	3,676.51	2,500.00	2,500.00	2,500.00	2,500.0
001106001-5540	ADVERTISING	6,407.72	5,908.16	5,524.74	5,655.87	3,800.00	1,127.24	4,000.00	4,000.00	4,000.00	4,000.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5550	PRINTING AND ADVERTISING	333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5610	POSTAGE, COPIES & SCANS	1,013.16	598.60	722.99	722.98	750.00	552.15	750.00	750.00	750.00	750.0
001106001-5611	OFFICE SUPPLIES	551.38	75.80	222.81	338.27	500.00	500.00	250.00	250.00	250.00	250.0
001106001-5810	DUES/FEES/MEMBERSHIPS	705.56	566.00	0.00	697.00	800.00	0.00	500.00	500.00	500.00	500.0
Total CITY PLAN		**181,770.62**	**175,619.15**	**312,678.67**	**214,317.27**	**226,540.00**	**218,570.47**	**245,021.00**	**245,021.00**	**245,021.00**	**245,021.0**
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	52,068.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,581.00	53,581.0
Total CAPITOL REGION COUNCIL OF GOVT		**52,068.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,581.00**	**53,581.00**	**53,581.00**	**53,581.0**
Total 10-ECONOMIC AND POLICY		**423,182.04**	**399,083.07**	**547,980.17**	**461,777.83**	**461,397.00**	**422,475.81**	**495,534.00**	**495,534.00**	**495,534.00**	**495,534.0**
SAFETY COMMITTEE											
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	3,039.39	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total SAFETY COMMITTEE		**0.00**	**0.00**	**0.00**	**3,039.39**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.0**
Total 30-FINANCIAL SERVICES DEPARTMENT		**0.00**	**0.00**	**0.00**	**3,039.39**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.0**
Total 001-GENERAL FUND		**423,182.04**	**422,475.81**	**547,980.17**	**464,817.22**	**464,397.00**	**422,475.81**	**498,534.00**	**498,534.00**	**498,534.00**	**498,534.0**
	Revenues:	**8,549.00**	**8,925.00**	**7,266.00**	**9,002.00**	**7,500.00**	**4,729.00**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.0**
	Expenditures:	**423,182.04**	**399,083.07**	**547,980.17**	**464,817.22**	**464,397.00**	**422,475.81**	**498,534.00**	**498,534.00**	**498,534.00**	**498,534.0**
	Net Revenue less Expenditures:	**-414,633.04**	**-390,158.07**	**-540,714.17**	**-455,815.22**	**-456,897.00**	**-417,746.81**	**-491,034.00**	**-491,034.00**	**-491,034.00**	**-491,034.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
01106001-CITY PLAN				
001106001-4323-ZBA PERMITS	7,500.00	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
Total for 001106001-CITY PLAN	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

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	3,000.00
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001102004-SAFETY COMMITTEE	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	134,182.00	134,182.00	134,182.00	134,182.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	134,182.00	134,182.00	134,182.00	134,182.00
001105002-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
PROFESSIONAL SERVICES	20,000.00	20,000.00	20,000.00	20,000.00
CELL PHONE CHARGES				
001105002-5541-MARKETING	40,000.00	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	40,000.00
001105002-5610-POSTAGE, COPIES & SCANS	250.00	250.00	250.00	250.00
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	250.00	250.00	250.00	250.00
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS				
001105002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET	1,000.00	1,000.00	1,000.00	1,000.00
001105002-5877-ADMINISTRATIVE	1,500.00	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	1,500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001105002-ECONOMIC DEVELOPMENT	**196,932.00**	**196,932.00**	**196,932.00**	**196,932.00**
01106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	237,021.00	237,021.00	237,021.00	237,021.00
REFER TO PERSONNEL SCHEDULE FOR DETAILS	237,021.00	237,021.00	237,021.00	237,021.00
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED				
CELL PHONE FOR DIRECTOR				
001106001-5440-RENTALS/SUPPLIES EQUIP	2,500.00	2,500.00	2,500.00	2,500.00
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. $192 PER MONTH	2,500.00	2,500.00	2,500.00	2,500.00
001106001-5540-ADVERTISING	4,000.00	4,000.00	4,000.00	4,000.00
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	4,000.00	4,000.00	4,000.00	4,000.00
001106001-5610-POSTAGE, COPIES & SCANS	750.00	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	750.00
001106001-5611-OFFICE SUPPLIES	250.00	250.00	250.00	250.00
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	250.00	250.00	250.00	250.00
001106001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00	500.00	500.00
MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS	500.00	500.00	500.00	500.00
Total for 001106001-CITY PLAN	**245,021.00**	**245,021.00**	**245,021.00**	**245,021.00**
01106002-CAPITOL REGION COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	53,581.00	53,581.00	53,581.00	53,581.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	53,581.00	53,581.00	53,581.00	53,581.00
Total for 001106002-CAPITOL REGION COUNCIL OF GOVT	**53,581.00**	**53,581.00**	**53,581.00**	**53,581.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
BENJAMIN, JOHN	E12361	001105002-5121	Dir. Planning & Development (50%)	APPOINTD			57,739	0	0	57,739	0	0
MATHENA, HUNTER	E12781	001105002-5121	Economic Development Coordinator	APPOINTD			76,442	0	0	76,442	0	0
							134,182	**0**	**0**	**134,182**	**0**	**0**
CORMIER, JEFFREY	E12605	001106001-5121	CITY PLANNER II	818	10	4	106,402	551	0	106,402	0	0
COLBATH, JACOB	E12470	001106001-5121	CITY PLANNER I	1303	8	2	68,650	2,393	0	71,043	0	0
ROSADO, DANIELLE	E11879	001106001-5121	ADMIN ASSISTANT I	1186	C4	4	59,576	0	0	59,576	4	0
TOTAL							**234,628**	**2,944**	**0**	**237,021**		**0**

BUILDING/ZONING ENFORCEMENT

The mission of the Building/Zoning Enforcement Department 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 MPH, RS
Director of Health & Building (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 .....
Plumbing Permits .....
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....
$15.00 per thousand of costs thereafter

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

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

This Department'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 MPH, RS
Director of Health &Building(Licenses, Permits & Inspections)

Francine Truglio MSN, APRN
Nursing Supervisor

Caleb Cowles MPH, RS
Sanitarian Supervisor

Fee Schedule (eff. 2023)

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
Group Residential and Day Care Home, Day Treatment Centers (valid for 2 years, Renewal fee is same)	$85.00
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
Vending Fee (Fixed Street Location)	$500.00
Green Zone (per each location)	$250.00
Peddler	$50.00
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 massage therapist (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/Late Fee	$40.00/mo.
Plan Review Fee	$50.00

EVICTIONS/RELOCATIONS

This Division maintains responsibility for the coordination of 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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
evenue											
)1-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
)1214002-4117	CLEAN AND LIEN	0.00	0.00	668.95	1,064.68	0.00	0.00	0.00	0.00	0.00	0.0
)1214002-4300	BUILDING PERMITS	487,652.05	815,882.51	619,119.08	829,970.91	450,000.00	540,845.32	450,000.00	450,000.00	750,000.00	750,000.0
)1214002-4301	ELECTRICAL PERMITS	179,512.45	129,688.10	144,163.46	258,179.18	100,000.00	243,885.00	125,000.00	125,000.00	200,000.00	200,000.0
)1214002-4302	PLUMBING PERMITS	75,312.57	51,536.21	52,591.88	68,874.97	40,000.00	39,740.00	45,000.00	45,000.00	55,000.00	55,000.0
)1214002-4303	CERTIFICATE OF OCCUPANCY	48,622.06	57,795.54	31,411.00	100,385.50	50,000.00	80,691.00	50,000.00	50,000.00	50,000.00	50,000.0
)1214002-4304	SPRINKLERS	2,896.03	866.82	2,355.00	20,730.00	5,000.00	9,725.00	5,000.00	5,000.00	5,000.00	5,000.0
)1214002-4305	ZONING PERMIT	7,335.00	5,785.00	4,348.56	13,305.00	5,000.00	7,820.00	5,000.00	5,000.00	5,000.00	5,000.0
)1214002-4306	DEALER/REPAIR PERMIT	2,100.00	0.00	1,050.00	1,450.00	1,000.00	350.00	1,000.00	1,000.00	1,000.00	1,000.0
)1214002-4321	PROJECT PERMITS	0.00	0.00	-15,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)1214002-4324	FIRE PERMIT	13,347.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)1214002-4326	HEATING AND COOLING	183,956.97	107,254.52	87,984.27	279,461.27	80,000.00	73,060.00	80,000.00	80,000.00	80,000.00	80,000.0
)1214002-4561	MISCELLANEOUS REVENUE	1,609.41	1,206.34	326.27	966.00	2,000.00	1,960.00	2,000.00	2,000.00	2,000.00	2,000.0
Total BUILDING/CODE ENFORCEMENT		1,002,344.04	1,170,015.04	928,702.47	1,574,387.51	733,000.00	998,076.32	763,000.00	763,000.00	1,148,000.00	1,148,000.0
NURSING											
)1522002-4319	HEALTH LICENSE	0.00	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)1522002-4431	FLEET-DOG	0.00	0.00	17.42	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)1522002-4437	CLINICAL SERVICES	29,110.28	26,423.62	16,650.03	14,113.13	15,000.00	836.94	15,000.00	15,000.00	15,000.00	15,000.0
Total NURSING		29,110.28	26,423.62	19,141.45	14,113.13	15,000.00	836.94	15,000.00	15,000.00	15,000.00	15,000.0
ENVIRONMENTAL											
)1522003-4319	HEALTH LICENSE	120,807.76	48,482.67	122,550.31	127,551.00	95,000.00	53,396.00	115,000.00	115,000.00	115,000.00	115,000.0
Total ENVIRONMENTAL		120,807.76	48,482.67	122,550.31	127,551.00	95,000.00	53,396.00	115,000.00	115,000.00	115,000.00	115,000.0
EVICTIONS											
)1523001-4559	PAYMENT REIMBURSEMENT	2,499.00	1,103.32	704.00	993.00	2,000.00	8,450.00	2,000.00	2,000.00	2,000.00	2,000.0
Total EVICTIONS		2,499.00	1,103.32	704.00	993.00	2,000.00	8,450.00	2,000.00	2,000.00	2,000.00	2,000.0
Total 61-HEALTH & BUILDING		1,154,761.08	1,246,024.65	1,071,098.23	1,717,044.64	845,000.00	1,060,759.26	895,000.00	895,000.00	1,280,000.00	1,280,000.0
'otal 001-GENERAL FUND		1,154,761.08	1,053,412.58	1,071,098.23	1,717,044.64	845,000.00	1,060,759.26	895,000.00	895,000.00	1,280,000.00	1,280,000.0
xpenditure											
01-GENERAL FUND											

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
BUILDING/CODE ENFORCEMENT											
)01214002-5121	FULL TIME SALARIES	627,346.79	615,115.12	633,651.82	619,706.08	700,223.00	562,988.18	689,094.00	689,094.00	689,094.00	689,094.0
)01214002-5122	OVERTIME	7,147.02	8,655.51	14,312.06	8,742.77	8,000.00	8,001.40	9,000.00	9,000.00	9,000.00	9,000.0
)01214002-5123	LONGEVITY	2,000.00	2,400.00	2,400.00	1,969.92	2,475.00	0.00	1,175.00	1,175.00	1,175.00	1,175.0
)01214002-5124	PART TIME SALARIES	28,755.52	22,267.69	25,705.03	12,428.03	37,000.00	44,697.02	37,000.00	37,000.00	37,000.00	37,000.0
)01214002-5127	UNIFORMS & CLOTHING	909.96	1,242.93	1,159.93	1,369.95	1,600.00	1,139.97	1,600.00	1,600.00	1,600.00	1,600.0
)01214002-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
)01214002-5331	PROFESSIONAL SERVICES	508.00	0.00	200.00	155.19	200.00	80.00	200.00	200.00	200.00	200.0
)01214002-5336	OTHER PURCHASE SVCS	1,497.06	3,702.95	2,904.46	4,512.30	6,000.00	2,909.20	6,000.00	6,000.00	6,000.00	6,000.0
)01214002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
)01214002-5412	TELECOMMUNICATIONS	2,945.69	3,378.18	6,457.52	4,193.21	3,000.00	5,570.83	3,000.00	3,000.00	3,000.00	3,000.0
)01214002-5434	MAINTENANCE CONTRACTS	456.37	406.39	378.48	291.81	600.00	220.18	600.00	600.00	600.00	600.0
)01214002-5436	EQUIPMENT MAINT & REPAIR	37.14	58.96	21.45	47.60	100.00	0.00	100.00	100.00	100.00	100.0
)01214002-5540	ADVERTISING	44.00	350.00	400.00	345.00	400.00	330.00	400.00	400.00	400.00	400.0
)01214002-5610	POSTAGE, COPIES & SCANS	3,073.46	2,542.26	2,026.00	1,653.68	2,500.00	1,972.91	2,500.00	2,500.00	2,500.00	2,500.0
)01214002-5611	OFFICE SUPPLIES	1,219.22	1,290.16	1,064.18	1,206.38	1,500.00	1,122.44	2,750.00	2,750.00	2,750.00	2,750.0
)01214002-5645	TECHNICAL PUBLICATIONS	849.45	0.00	1,787.72	501.70	1,000.00	195.00	1,000.00	1,000.00	1,000.00	1,000.0
)01214002-5810	DUES/FEES/MEMBERSHIPS	1,195.00	1,057.00	1,330.73	1,515.00	1,750.00	855.00	1,900.00	1,900.00	1,900.00	1,900.0
)01214002-5818	CREDIT CARD FEES	9,478.81	9,430.05	10,164.64	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.0
)01214002-5855	CONTRACTOR EXPENDITURES	0.00	951.58	0.00	1,450.00	2,500.00	135.00	2,500.00	2,500.00	2,500.00	2,500.0
)01214002-5872	REFUNDS	4,898.23	157.50	1,464.30	10,497.31	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.0
Total BUILDING/CODE ENFORCEMENT		692,861.72	673,006.28	705,428.32	670,585.93	783,848.00	630,217.13	773,819.00	773,819.00	773,819.00	773,819.0
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	75,385.44	77,484.93	79,534.39	77,536.89	82,517.00	77,080.38	83,781.00	83,781.00	83,781.00	83,781.0
001522001-5122	OVERTIME	599.88	367.14	624.10	701.97	700.00	719.52	700.00	700.00	700.00	700.0
001522001-5123	LONGEVITY	600.00	600.00	600.00	600.00	700.00	0.00	700.00	700.00	700.00	700.0
001522001-5412	TELECOMMUNICATIONS	4,492.98	4,221.02	4,394.39	3,662.55	5,000.00	3,678.52	5,000.00	5,000.00	5,000.00	5,000.0
001522001-5435	BLDG GROUNDS MAINT &	6,343.30	6,446.46	5,142.08	370.00	6,980.00	5,804.27	6,980.00	6,980.00	6,980.00	6,980.0
001522001-5440	RENTALS/SUPPLIES EQUIP	385.38	157.02	290.06	500.47	600.00	153.81	600.00	600.00	600.00	600.0
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	67.14	50.00	50.00	50.00	50.0
001522001-5610	POSTAGE, COPIES & SCANS	2,547.14	1,472.27	1,612.28	1,541.34	3,000.00	1,800.56	3,000.00	3,000.00	3,000.00	3,000.0
001522001-5611	OFFICE SUPPLIES	112.69	243.99	0.00	77.15	250.00	0.00	250.00	250.00	250.00	250.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
01522001-5621	HEAT AND GAS	0.00	2,085.83	1,733.86	2,509.37	2,500.00	2,403.23	0.00	0.00	0.00	0.0
01522001-5622	ELECTRICITY	6,342.00	5,957.01	6,452.02	6,627.65	5,000.00	6,394.55	0.00	0.00	0.00	0.0
01522001-5810	DUES/FEES/MEMBERSHIPS	1,493.14	1,499.81	1,556.98	1,582.45	1,700.00	1,625.38	1,700.00	1,700.00	1,700.00	1,700.0
Total HEALTH ADMINISTRATION		**98,301.95**	**100,535.48**	**101,940.16**	**95,709.84**	**108,997.00**	**99,727.36**	**102,761.00**	**102,761.00**	**102,761.00**	**102,761.0**
NURSING											
01522002-5121	FULL TIME SALARIES	274,231.13	291,673.15	316,798.86	310,791.11	411,383.00	316,680.53	415,669.00	415,669.00	415,669.00	415,669.0
01522002-5122	OVERTIME	906.59	1,298.31	1,398.26	794.26	1,500.00	945.63	1,500.00	1,500.00	1,500.00	1,500.0
01522002-5123	LONGEVITY	650.00	525.00	525.00	571.61	600.00	571.53	600.00	600.00	600.00	600.0
01522002-5124	PART TIME SALARIES	12,076.77	16,026.87	11,395.06	11,510.42	12,000.00	9,363.52	12,000.00	12,000.00	12,000.00	12,000.0
01522002-5127	UNIFORMS & CLOTHING	555.00	799.70	0.00	761.40	1,065.00	0.00	1,065.00	1,065.00	1,065.00	1,065.0
01522002-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
01522002-5336	OTHER PURCHASE SVCS	14,000.00	14,000.00	14,704.38	12,687.09	15,000.00	12,804.62	15,000.00	15,000.00	15,000.00	15,000.0
01522002-5337	TRAINING/CONFERENCES	250.00	93.00	250.00	200.00	250.00	0.00	250.00	250.00	250.00	250.0
01522002-5436	EQUIPMENT MAINT & REPAIR	2,100.00	2,300.00	2,105.43	2,100.00	2,100.00	1,698.77	2,100.00	2,100.00	2,100.00	2,100.0
01522002-5540	ADVERTISING	50.00	50.00	0.00	0.00	50.00	135.80	50.00	50.00	50.00	50.0
01522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	61.60	0.00	0.00	0.00	0.0
01522002-5611	OFFICE SUPPLIES	714.98	709.09	648.16	662.30	700.00	349.35	700.00	700.00	700.00	700.0
01522002-5621	HEAT AND GAS	1,973.74	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
01522002-5659	OPERATING MATERIAL &	8,974.37	7,746.18	7,821.65	8,384.46	10,000.00	8,313.41	10,000.00	10,000.00	10,000.00	10,000.0
01522002-5810	DUES/FEES/MEMBERSHIPS	973.00	1,000.00	1,000.00	947.00	1,000.00	698.00	1,000.00	1,000.00	1,000.00	1,000.0
01522002-5897	MISCELLANEOUS	100.00	0.00	16.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
Total NURSING		**317,555.58**	**343,944.17**	**356,662.80**	**349,409.65**	**455,748.00**	**351,622.76**	**460,034.00**	**460,034.00**	**460,034.00**	**460,034.0**
ENVIRONMENTAL											
01522003-5121	FULL TIME SALARIES	409,230.69	461,911.12	480,178.33	387,798.18	510,446.00	344,144.02	519,139.00	519,139.00	519,139.00	519,139.0
01522003-5122	OVERTIME	5,360.16	4,734.12	3,712.71	5,848.66	5,000.00	5,134.24	6,000.00	6,000.00	6,000.00	6,000.0
01522003-5123	LONGEVITY	1,225.00	1,750.00	1,750.00	1,655.08	1,900.00	600.00	2,425.00	2,425.00	2,425.00	2,425.0
01522003-5127	UNIFORMS & CLOTHING	449.97	369.97	409.98	269.98	600.00	419.97	800.00	800.00	800.00	800.0
01522003-5331	PROFESSIONAL SERVICES	50.00	0.00	0.00	0.00	100.00	65.00	500.00	500.00	500.00	500.0
01522003-5337	TRAINING/CONFERENCES	245.00	240.00	100.00	604.54	400.00	301.13	400.00	400.00	400.00	400.0
01522003-5540	ADVERTISING	0.00	110.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.0
01522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	161.02	0.00	0.00	0.00	0.0
01522003-5611	OFFICE SUPPLIES	300.00	279.20	289.29	535.71	300.00	6.70	300.00	300.00	300.00	300.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
01522003-5659	OPERATING MATERIAL &	721.52	816.69	732.26	522.17	1,100.00	508.05	1,100.00	1,100.00	1,100.00	1,100.0
01522003-5810	DUES/FEES/MEMBERSHIPS	740.00	702.00	670.00	1,497.73	950.00	724.42	950.00	950.00	950.00	950.0
01522003-5818	CREDIT CARD FEES	0.00	0.00	88.84	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total ENVIRONMENTAL		418,322.34	470,913.10	487,931.41	398,732.05	521,196.00	352,064.55	532,014.00	532,014.00	532,014.00	532,014.0
GF CONTRIBUTIONS OUTSIDE AG											
01522004-5811	GRANTS & CONTRIBUTIONS	64,948.12	65,084.18	64,854.13	65,970.00	70,419.00	70,418.75	70,419.00	70,419.00	70,419.00	70,419.0
01522004-5812	DONATIONS	0.00	5,124.00	5,124.00	5,124.00	5,189.00	5,189.00	5,189.00	5,189.00	5,189.00	5,189.0
01522004-7010	OTHER FUNDS	240,618.12	246,321.64	325,280.67	304,714.59	358,884.00	179,442.00	358,884.00	358,884.00	0.00	0.0
Total GF CONTRIBUTIONS OUTSIDE AG		305,566.24	316,529.82	395,258.80	375,808.59	434,492.00	255,049.75	434,492.00	434,492.00	75,608.00	75,608.0
EVICTIONS											
01523001-5822	RELOCATION COSTS	4,919.94	1,033.30	1,575.79	2,963.10	4,000.00	3,864.56	4,800.00	4,800.00	4,800.00	4,800.0
Total EVICTIONS		4,919.94	1,033.30	1,575.79	2,963.10	4,000.00	3,864.56	4,800.00	4,800.00	4,800.00	4,800.0
Total 61-HEALTH & BUILDING		1,837,527.77	1,905,962.15	2,048,797.28	1,893,209.16	2,308,281.00	1,692,546.11	2,307,920.00	2,307,920.00	1,949,036.00	1,949,036.0
Total 001-GENERAL FUND		1,837,527.77	1,689,714.85	2,048,797.28	1,893,209.16	2,308,281.00	1,692,546.11	2,307,920.00	2,307,920.00	1,949,036.00	1,949,036.0
	Revenues:	1,154,761.08	1,246,024.65	1,071,098.23	1,717,044.64	845,000.00	1,060,759.26	895,000.00	895,000.00	1,280,000.00	1,280,000.0
	Expenditures:	1,837,527.77	1,905,962.15	2,048,797.28	1,893,209.16	2,308,281.00	1,692,546.11	2,307,920.00	2,307,920.00	1,949,036.00	1,949,036.0
	Net Revenue less Expenditures:	-682,766.69	-659,937.50	-977,699.05	-176,164.52	-1,463,281.00	-631,786.85	-1,412,920.00	-1,412,920.00	-669,036.00	-669,036.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

'escription	PR Budget	BF Budget	MB Budget	AD Budget
1214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	450,000.00	450,000.00	750,000.00	750,000.00
FEES COLLECTED FOR BUILDING PERMITS	450,000.00	450,000.00	450,000.00	450,000.00
MAYOR'S PROPOSED INCREASE			300,000.00	300,000.00
001214002-4301-ELECTRICAL PERMITS	125,000.00	125,000.00	200,000.00	200,000.00
FEES COLLECTED BY ELECTRICAL PERMITS	125,000.00	125,000.00	125,000.00	125,000.00
MAYOR'S PROPOSED INCREASE			75,000.00	75,000.00
001214002-4302-PLUMBING PERMITS	45,000.00	45,000.00	55,000.00	55,000.00
FEES COLLECTED FOR PLUMBING PERMITS	45,000.00	45,000.00	45,000.00	45,000.00
MAYOR'S PROPOSED INCREASE			10,000.00	10,000.00
001214002-4303-CERTIFICATE OF OCCUPANCY	50,000.00	50,000.00	50,000.00	50,000.00
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	50,000.00	50,000.00	50,000.00	50,000.00
001214002-4304-SPRINKLERS	5,000.00	5,000.00	5,000.00	5,000.00
FEES COLLECTED FOR SPRINKLERS	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4305-ZONING PERMIT	5,000.00	5,000.00	5,000.00	5,000.00
FEES COLLECTED FOR ZONING PERMITS	5,000.00	5,000.00	5,000.00	5,000.00
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00	1,000.00	1,000.00
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00	1,000.00	1,000.00
001214002-4326-HEATING AND COOLING	80,000.00	80,000.00	80,000.00	80,000.00
FEES COLLECTED FOR HEATING & COOLING	80,000.00	80,000.00	80,000.00	80,000.00
001214002-4561-MISCELLANEOUS REVENUE	2,000.00	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	2,000.00

City of New Britain
Budget Process Detail

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As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001214002-BUILDING/CODE ENFORCEMENT	**763,000.00**	**763,000.00**	**1,148,000.00**	**1,148,000.00**
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	15,000.00	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
Total for 001522002-NURSING	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	115,000.00	115,000.00	115,000.00	115,000.00
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	115,000.00	115,000.00	115,000.00	115,000.00
Total for 001522003-ENVIRONMENTAL	**115,000.00**	**115,000.00**	**115,000.00**	**115,000.00**
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00	2,000.00	2,000.00	2,000.00
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,000.00	2,000.00	2,000.00	2,000.00
Total for 001523001-EVICTIONS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	689,094.00	689,094.00	689,094.00	689,094.00
REFER TO DETAILED PERSONNEL SCHEDULE	689,094.00	689,094.00	689,094.00	689,094.00
001214002-5122-OVERTIME	9,000.00	9,000.00	9,000.00	9,000.00
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	9,000.00	9,000.00	9,000.00	9,000.00
001214002-5123-LONGEVITY	1,175.00	1,175.00	1,175.00	1,175.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL	1,175.00	1,175.00	1,175.00	1,175.00
001214002-5124-PART TIME SALARIES	37,000.00	37,000.00	37,000.00	37,000.00
PART TIME INSPECTOR.	37,000.00	37,000.00	37,000.00	37,000.00
001214002-5127-UNIFORMS & CLOTHING	1,600.00	1,600.00	1,600.00	1,600.00
PROTECTIVE AND SAFETY APPAREL	1,600.00	1,600.00	1,600.00	1,600.00
001214002-5331-PROFESSIONAL SERVICES	200.00	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	200.00
001214002-5336-OTHER PURCHASE SVCS	6,000.00	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	6,000.00
001214002-5352-DATA PROCESSING	500.00	500.00	500.00	500.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00	500.00	500.00
001214002-5412-TELECOMMUNICATIONS	3,000.00	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	3,000.00
001214002-5434-MAINTENANCE CONTRACTS	600.00	600.00	600.00	600.00
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	600.00	600.00	600.00	600.00
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00	100.00	100.00
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00	100.00	100.00
001214002-5540-ADVERTISING	400.00	400.00	400.00	400.00
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	400.00	400.00	400.00	400.00
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00	2,500.00	2,500.00
POSTAGE, SCANS & COPIES	2,500.00	2,500.00	2,500.00	2,500.00
001214002-5611-OFFICE SUPPLIES	2,750.00	2,750.00	2,750.00	2,750.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS SUPPLIES FOR WIDE FORMAT SCANNER/PRINTER	2,750.00	2,750.00	2,750.00	2,750.00
001214002-5645-TECHNICAL PUBLICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	1,000.00	1,000.00	1,000.00	1,000.00

City of New Britain
Budget Process Detail
Fiscal Year: 2024
As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5810-DUES/FEES/MEMBERSHIPS	1,900.00	1,900.00	1,900.00	1,900.00
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL, ZONING ENFORCEMENT INSPECTORS AND 3 HOUSING INSPECTORS	1,900.00	1,900.00	1,900.00	1,900.00
001214002-5818-CREDIT CARD FEES	12,000.00	12,000.00	12,000.00	12,000.00
PAYPAL TRANSACTION FEES	12,000.00	12,000.00	12,000.00	12,000.00
001214002-5855-CONTRACTOR EXPENDITURES	2,500.00	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	2,500.00
001214002-5872-REFUNDS	2,500.00	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	2,500.00
Total for 001214002-BUILDING/CODE ENFORCEMENT	**773,819.00**	**773,819.00**	**773,819.00**	**773,819.00**
01522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	83,781.00	83,781.00	83,781.00	83,781.00
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	83,781.00	83,781.00	83,781.00	83,781.00
001522001-5122-OVERTIME	700.00	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	700.00
001522001-5123-LONGEVITY	700.00	700.00	700.00	700.00
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	700.00	700.00	700.00	700.00
001522001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00	5,000.00	5,000.00
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00	6,980.00	6,980.00	6,980.00
MAXIMUM SECURITY ALARM SERVICE AND INTERIOR CLEANING (3 DAYS/WEEK)	6,980.00	6,980.00	6,980.00	6,980.00
001522001-5440-RENTALS/SUPPLIES EQUIP	600.00	600.00	600.00	600.00
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	600.00	600.00	600.00	600.00
001522001-5540-ADVERTISING	50.00	50.00	50.00	50.00
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	50.00	50.00	50.00	50.00
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
001522001-5611-OFFICE SUPPLIES	250.00	250.00	250.00	250.00
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00	250.00	250.00	250.00
HEAT AND GAS FOR 88 PROSPECT STREET				
ESTIMATED COST OF LIGHTING				
001522001-5810-DUES/FEES/MEMBERSHIPS	1,700.00	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	1,700.00
Total for 001522001-HEALTH ADMINISTRATION	**102,761.00**	**102,761.00**	**102,761.00**	**102,761.00**
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	415,669.00	415,669.00	415,669.00	415,669.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	415,669.00	415,669.00	415,669.00	415,669.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5122-OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.	1,500.00	1,500.00	1,500.00	1,500.00
001522002-5123-LONGEVITY	600.00	600.00	600.00	600.00
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	600.00	600.00	600.00	600.00
001522002-5124-PART TIME SALARIES	12,000.00	12,000.00	12,000.00	12,000.00
STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. STEPHEN PRUNK-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. VIRGINIA BIELUCH AND JOSEPH GARNER-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	12,000.00	12,000.00	12,000.00	12,000.00
001522002-5127-UNIFORMS & CLOTHING	1,065.00	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	1,065.00
001522002-5336-OTHER PURCHASE SVCS	15,000.00	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	15,000.00
001522002-5337-TRAINING/CONFERENCES	250.00	250.00	250.00	250.00
ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL-$250	250.00	250.00	250.00	250.00
001522002-5436-EQUIPMENT MAINT & REPAIR	2,100.00	2,100.00	2,100.00	2,100.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
CINTAS FIRE- ANNUAL INSPECTION- $350 CINTAS QUARTERLY SPRINKLER INSPECTION-$250 X 4= $1,000 LINK MECHANICAL YEARLY REFRIGERATOR MAINTENANCE-$346 MICROTECH MICROSCOPE ANNUAL CLEANING-$190 PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$245 TOTAL-$2,131 THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.	2,100.00	2,100.00	2,100.00	2,100.00
001522002-5540-ADVERTISING	50.00	50.00	50.00	50.00
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	50.00	50.00	50.00	50.00
001522002-5611-OFFICE SUPPLIES	700.00	700.00	700.00	700.00
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00	700.00	700.00
001522002-5659-OPERATING MATERIAL & SUPPLIES	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.	10,000.00	10,000.00	10,000.00	10,000.00
001522002-5810-DUES/FEES/MEMBERSHIPS	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 4 APRN LICENSURE-$130	1,000.00	1,000.00	1,000.00	1,000.00
001522002-5897-MISCELLANEOUS	100.00	100.00	100.00	100.00
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00	100.00	100.00
Total for 001522002-NURSING	**460,034.00**	**460,034.00**	**460,034.00**	**460,034.00**
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	519,139.00	519,139.00	519,139.00	519,139.00
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	519,139.00	519,139.00	519,139.00	519,139.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522003-5122-OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	6,000.00	6,000.00	6,000.00	6,000.00
001522003-5123-LONGEVITY	2,425.00	2,425.00	2,425.00	2,425.00
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	2,425.00	2,425.00	2,425.00	2,425.00
001522003-5127-UNIFORMS & CLOTHING	800.00	800.00	800.00	800.00
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	800.00	800.00	800.00	800.00
001522003-5331-PROFESSIONAL SERVICES	500.00	500.00	500.00	500.00
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	500.00	500.00	500.00	500.00
001522003-5337-TRAINING/CONFERENCES	400.00	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	400.00
001522003-5540-ADVERTISING	400.00	400.00	400.00	400.00
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	400.00	400.00	400.00	400.00
001522003-5611-OFFICE SUPPLIES	300.00	300.00	300.00	300.00
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00	300.00	300.00	300.00
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,100.00	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	1,100.00
001522003-5810-DUES/FEES/MEMBERSHIPS	950.00	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	950.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001522003-ENVIRONMENTAL	**532,014.00**	**532,014.00**	**532,014.00**	**532,014.00**
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	70,419.00	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	70,419.00
001522004-5812-DONATIONS	5,189.00	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	5,189.00
001522004-7010-OTHER FUNDS	358,884.00	358,884.00	0.00	0.00
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	358,884.00
MAYOR'S PROPOSED DECREASE			-358,884.00	-358,884.00
Total for 001522004-GF CONTRIBUTIONS OUTSIDE AG	**434,492.00**	**434,492.00**	**75,608.00**	**75,608.00**
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	4,800.00	4,800.00	4,800.00	4,800.00
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE FACILITY AND PROPERTY, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	4,800.00	4,800.00	4,800.00	4,800.00
Total for 001523001-EVICTIONS	**4,800.00**	**4,800.00**	**4,800.00**	**4,800.00**

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
MICHAEL RORABACK	E11078	001214002-5121	ACTING BUILDING OFFICIAL	1303	3	4	87,742	0	0	87,742	200	7	0
QUARTI, ROBERT	E11829	001214002-5121	ACTING BUILDING INSPECTOR	1303	6	4	79,264	0	0	79,264	200	0	0
VALERIANO JR., EDMUND	E12719	001214002-5121	ELECTRICAL INSPECTOR	1303	6	1	68,975	2,835	0	71,809	200	0	0
NOMACK, MICHAEL	E12131	001214002-5121	PLUMBING INSPECTOR	1303	6	4	79,264	0	0	79,264	200	0	0
VACANT		001214002-5121	ZONING ENFORCEMENT INSPECTOR	1303	6	1	68,975	0	0	68,975	200	0	0
DIGAN, TIMOTHY H	E06263	001214002-5121	HOUSING INSPECTOR	1303	7	4	77,697	0	0	77,697	200	13	525
STRICKLAND, JAMES	E12607	001214002-5121	HOUSING INSPECTOR	1303	7	2	70,604	323	0	70,927	200	0	0
SOTOMAYOR, MANUEL	E12096	001214002-5121	HOUSING INSPECTOR (20%)	1303	7	3	14,806	387	0	15,194	40	0	0
BOUFFARD, MICHELLE	E11069	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,111	0	0	69,111	0	8	125
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,111	0	0	69,111	0	14	525
							685,549	3,545	0	689,094	1,440		1,175
FOLIGNO, LISA	E00463	001522001-5121	ADMIN COORD FOR HEALTH	1303	5	4	83,781	0	0	83,781	0	21	700
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	NURSE SUPERVISOR	818	10	8	120,821	0	800	121,621	300	18	600
LACASSE, AMBER	E05945	001522002-5121	NURSE	1303	6	3	75,600	3,180	0	78,780	255	0	0
BERRY, DENISE	E12829	001522002-5121	NURSE	1303	6	3	75,600	2,281	0	77,881	255	0	0
LEBRON, ZILKA	E12843	001522002-5121	NURSE	1303	6	3	75,600	2,212	0	77,812	255	0	0
BRISSEAU, JOSEPHINE	E12007	001522002-5121	ADMINSTRATIVE ASST 1	1186	C4	4	59,576	0	0	59,576	0	4	0
TOTALS							407,195	7,673	800	415,669	1,065		600
LUPO, SERGIO	E02399	001522003-5121	HEALTH DIRECTOR	818	15	8	142,430	0	800	143,230	0	28	700
COWLES, CALEB	E05602	001522003-5121	SANITARIAN SUPERVISOR	818	8	8	110,891	0	800	111,691	0	17	600
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN	1303	4	4	88,073	0	0	88,073	200	16	600
MALIK, EDWARD	E10826	001522003-5121	SANITARIAN	1303	4	4	88,073	0	0	88,073	200	10	525
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN	1303	4	4	88,073	0	0	88,073	200	5	0
TOTALS							517,539	0	1,600	519,139	600		2,425
DORIS, MEEGHAN	E12169	241522188-5121	IMMUNIZATION COORDINATION	1303	11	4	67,919	0	0	67,919	0	0	0
ZADROZNY, CARLY	E12424	246522203-5124	ADMINISTRATIVE ASSISTANT I	1186	C4	2	55,071	1171	0	56,242	0	0	0
SOTOMAYOR, MANUEL	E12096	246522201-5121	HOUSING INSPECTOR (60%)	UNCLASS	7	3	44,419	1,162	0	45,581	120	0	0
							167,409	2,333	0	169,742	120	0	0
OLEARY-TRUGLIO, FRANCINE A	E05319	280522158-5124	NURSE SUPERVISOR	818	10	8	6,812	0	0	6,812	0	0	0
LUPO, SERGIO	E02399	287522189-5121	HEALTH DIRECTOR	818	15	8	8,032	0	0	8,032	0	0	0
SOTOMAYOR, MANUEL	E12096	287522189-5121	HOUSING INSPECTOR (20%)	UNCLASS	7	3	14,806	387	0	15,194	40	0	0
							22,838	387	0	23,225	40		0
GRAND TOTALS							1,891,123	13,939	2,400	1,907,462	3,265		4,900

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 2023-2024 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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
HUMAN RESOURCES											
001521002-4475	TEST FEES	46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total HUMAN RESOURCES		46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total 94-HUMAN RESOURCES		46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total 001-GENERAL FUND		46,485.00	17,071.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Expenditure											
001-GENERAL FUND											
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	69,181.68	74,764.69	80,756.36	81,096.28	86,743.00	81,028.56	86,743.00	86,743.00	86,743.00	86,743.0
001521001-5122	OVERTIME	0.00	0.00	280.46	301.88	0.00	0.00	0.00	0.00	0.00	0.0
001521001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,000.00	1,996.13	5,000.00	569.81	20,000.00	20,000.00	10,000.00	10,000.0
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00	200.00	260.88	200.00	200.00	200.00	200.0
001521001-5440	RENTALS/SUPPLIES EQUIP	0.00	85.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001521001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	82.18	0.00	0.00	0.00	0.0
001521001-5610	POSTAGE, COPIES & SCANS	338.89	353.50	54.60	210.13	370.00	332.62	370.00	370.00	370.00	370.0
001521001-5611	OFFICE SUPPLIES	489.94	424.01	415.62	374.14	400.00	453.68	400.00	400.00	400.00	400.0
001521001-5810	DUES/FEES/MEMBERSHIPS	25.00	0.00	22.73	0.00	150.00	0.00	150.00	150.00	150.00	150.0
Total HUMAN RIGHTS & OPPORTUNITIES		70,235.51	75,828.00	84,729.77	84,178.56	92,863.00	82,727.73	107,863.00	107,863.00	97,863.00	97,863.0
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	172,204.59	177,026.35	178,125.61	173,788.80	179,890.00	172,447.34	185,781.00	185,781.00	185,781.00	185,781.0
001521002-5122	OVERTIME	4,079.19	9,883.94	17,469.25	16,275.99	8,000.00	33,512.92	10,000.00	10,000.00	10,000.00	10,000.0
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001521002-5124	PART TIME SALARIES	0.00	0.00	14,190.00	15,142.40	17,000.00	16,144.85	32,500.00	32,500.00	32,500.00	32,500.0
001521002-5331	PROFESSIONAL SERVICES	41,589.07	27,209.95	25,104.73	26,658.16	44,135.00	28,256.78	44,000.00	44,000.00	44,000.00	44,000.0
001521002-5334	EMPLOYEE PHYSICALS	16,791.00	13,564.90	16,394.81	16,215.80	20,486.00	7,940.41	21,000.00	21,000.00	21,000.00	21,000.0
001521002-5336	OTHER PURCHASE SVCS	1,640.05	611.91	887.34	1,271.34	1,000.00	470.16	1,000.00	1,000.00	1,000.00	1,000.0
001521002-5337	TRAINING/CONFERENCES	2,988.15	1,510.00	8,060.00	99.00	8,000.00	450.00	8,000.00	8,000.00	8,000.00	8,000.0
001521002-5338	TEST FEES	9,675.45	8,618.75	14,441.94	26,067.67	40,000.00	21,227.39	40,000.00	40,000.00	40,000.00	40,000.0
001521002-5436	EQUIPMENT MAINT & REPAIR	77.97	320.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	349.21	1,029.60	1,038.18	1,032.00	943.80	1,100.00	1,100.00	1,100.00	1,100.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
01521002-5540	ADVERTISING	1,916.77	1,387.80	2,228.52	2,859.68	3,000.00	490.75	4,500.00	4,500.00	4,500.00	4,500.0
01521002-5610	POSTAGE, COPIES & SCANS	2,093.49	1,681.97	2,556.96	3,031.32	3,000.00	1,457.76	3,000.00	3,000.00	3,000.00	3,000.0
01521002-5611	OFFICE SUPPLIES	1,197.15	1,682.23	1,352.29	1,202.77	1,500.00	1,139.43	1,700.00	1,700.00	1,700.00	1,700.0
01521002-5810	DUES/FEES/MEMBERSHIPS	425.00	171.60	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
Total HUMAN RESOURCES		**255,377.88**	**244,719.57**	**282,541.05**	**284,351.11**	**328,743.00**	**284,481.59**	**354,281.00**	**354,281.00**	**354,281.00**	**354,281.0**
Total 94-HUMAN RESOURCES		**325,613.39**	**320,547.57**	**367,270.82**	**368,529.67**	**421,606.00**	**367,209.32**	**462,144.00**	**462,144.00**	**452,144.00**	**452,144.0**
Total 001-GENERAL FUND		**325,613.39**	**367,380.92**	**367,270.82**	**368,529.67**	**421,606.00**	**367,209.32**	**462,144.00**	**462,144.00**	**452,144.00**	**452,144.0**
	Revenues:	**46,485.00**	**8,370.00**	**16,290.00**	**42,080.00**	**5,000.00**	**8,701.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.0**
	Expenditures:	**325,613.39**	**320,547.57**	**367,270.82**	**368,529.67**	**421,606.00**	**367,209.32**	**462,144.00**	**462,144.00**	**452,144.00**	**452,144.0**
	Net Revenue less Expenditures:	**-279,128.39**	**-312,177.57**	**-350,980.82**	**-326,449.67**	**-416,606.00**	**-358,508.32**	**-450,144.00**	**-450,144.00**	**-440,144.00**	**-440,144.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-TEST FEES	12,000.00	12,000.00	12,000.00	12,000.00
$12,000 FOR TEST FEES (ROUGHLY BASED ON $25 (RESIDENT) & $75 (NON-RESIDENT) WRITTEN TEST FEES)	12,000.00	12,000.00	12,000.00	12,000.00
Total for 001521002-HUMAN RESOURCES	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
01521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	86,743.00	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	86,743.00
001521001-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00	10,000.00	10,000.00
PROGRAMS AND EVENTS PROMOTING DIVERSITY, EQUITY & INCLUSION INCLUDING MLK DAY, BLACK HISTORY MONTH, HISPANIC HERITAGE MONTH JUNETEENTH, ETC.	20,000.00	20,000.00	20,000.00	20,000.00
MAYOR'S PROPOSED DECREASE			-10,000.00	-10,000.00
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES	200.00	200.00	200.00	200.00
001521001-5610-POSTAGE, COPIES & SCANS	370.00	370.00	370.00	370.00
POSTAGES FOR REGULAR MAILINGS, CERTIFY MAIL, SCANS, AND COPIES	370.00	370.00	370.00	370.00
001521001-5611-OFFICE SUPPLIES	400.00	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	400.00
001521001-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00	150.00	150.00
PROFESSIONAL MEMBERSHIP FEES PER LOCAL 1303	150.00	150.00	150.00	150.00
Total for 001521001-HUMAN RIGHTS & OPPORTUNITIES	**107,863.00**	**107,863.00**	**97,863.00**	**97,863.00**
01521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	185,781.00	185,781.00	185,781.00	185,781.00
SEE PERSONNEL SCHEDULES FOR DETAILS	185,781.00	185,781.00	185,781.00	185,781.00
001521002-5122-OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00
OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING, OPEV, WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS. TESTING.	10,000.00	10,000.00	10,000.00	10,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5123-LONGEVITY	700.00	700.00	700.00	700.00
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00	700.00	700.00
001521002-5124-PART TIME SALARIES	32,500.00	32,500.00	32,500.00	32,500.00
PART TIME HR ADMINISTRATIVE ASSISTANT 25 HOURS A WEEK 52 WEEKS at $25 hr -	32,500.00	32,500.00	32,500.00	32,500.00
001521002-5331-PROFESSIONAL SERVICES	44,000.00	44,000.00	44,000.00	44,000.00
$ 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 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	44,000.00	44,000.00	44,000.00	44,000.00
001521002-5334-EMPLOYEE PHYSICALS	21,000.00	21,000.00	21,000.00	21,000.00
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) (10) ARE $70 EACH 4) COM MERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $98 EACH (37)	21,000.00	21,000.00	21,000.00	21,000.00
001521002-5336-OTHER PURCHASE SVCS	1,000.00	1,000.00	1,000.00	1,000.00
1)CANON - $450 2)W.B. MASON - $1000 3) INK CARTRIDGES - $85 EACH	1,000.00	1,000.00	1,000.00	1,000.00
001521002-5337-TRAINING/CONFERENCES	8,000.00	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	8,000.00
001521002-5338-TEST FEES	40,000.00	40,000.00	40,000.00	40,000.00
ENTRY LEVEL 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. FIRE PROMOTIONAL ORAL PANELS COST EST $6,000 PER EXAM	40,000.00	40,000.00	40,000.00	40,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5440-RENTALS/SUPPLIES EQUIP	1,100.00	1,100.00	1,100.00	1,100.00
MONTHLY COPIER SERVICE CONTRACT FEE = $86.00 X 12 MONTHS	1,100.00	1,100.00	1,100.00	1,100.00
001521002-5540-ADVERTISING	4,500.00	4,500.00	4,500.00	4,500.00
FOR ADVERTISING JOB POSTINGS $125.00 PER AD IN HERALD AND VARIOUS SITES PRINTING OF UNION CONTRACTS	4,500.00	4,500.00	4,500.00	4,500.00
001521002-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00	3,000.00	3,000.00
AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 50 CERTIFIED MAIL	3,000.00	3,000.00	3,000.00	3,000.00
001521002-5611-OFFICE SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00
CONSUMABLE OFFICE SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	1,000.00	1,000.00
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00	1,000.00	1,000.00	1,000.00
Total for 001521002-HUMAN RESOURCES	**354,281.00**	**354,281.00**	**354,281.00**	**354,281.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
GUARD, LINDA	E11561	001521002-5121	CSPRSDIR - HUMAN RESOURCES DIRECTOR	UNAF			102,000	0	0	102,000	0	0
HADDAD, PATRICIA O	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL (5)	1303	5	4	83,781	0	0	83,781	32	700
TOTALS							185,781	0	0	185,781		700
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	4	4	88,073	0	0	88,073	6	0
GRAND TOTALS							273,854	0	0	273,854		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 2.3 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.

2022 Town Clerk's Office Statistics

Land Recordings – 17,760	Births – 1,594	Deaths – 1,077	Marriages – 444
Burials/Cremations – 2,679	Dog Licenses – 1,467	Absentee Ballots – 1,684	

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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,952.00	5,682.00	5,458.00	6,672.00	6,000.00	6,100.00	6,000.00	6,000.00	6,000.00	6,000.0
001108001-4308	LIQUOR PERMIT	1,800.00	980.00	860.00	1,200.00	1,400.00	1,460.00	1,400.00	1,400.00	1,400.00	1,400.0
001108001-4309	BURIAL/CREMATION	13,135.00	15,735.00	15,865.00	14,504.00	10,000.00	11,455.00	10,000.00	10,000.00	10,000.00	10,000.0
001108001-4310	VITAL STATISTICS	195,630.00	178,331.00	190,360.00	225,313.00	180,000.00	211,892.00	180,000.00	180,000.00	180,000.00	180,000.0
001108001-4311	ZONING CHANGE	0.00	400.00	400.00	800.00	400.00	400.00	400.00	400.00	400.00	400.0
001108001-4312	NEW BUSINESS LICENSE	1,530.00	1,190.00	1,540.00	1,550.00	1,000.00	1,340.00	1,000.00	1,000.00	1,000.00	1,000.0
001108001-4313	PUBLICATIONS	25.00	0.00	0.00	25.00	50.00	0.00	50.00	50.00	50.00	50.0
001108001-4315	DOG LICENSE	1,610.50	1,157.00	1,783.50	1,411.00	1,800.00	542.50	1,800.00	1,800.00	1,800.00	1,800.0
001108001-4400	LAND RECORDS	300,738.00	323,419.00	368,812.00	415,386.50	280,000.00	272,893.00	280,000.00	280,000.00	280,000.00	280,000.0
001108001-4401	CONVEYANCE TAX	796,332.65	845,278.62	1,157,511.28	1,941,255.83	800,000.00	1,170,527.13	800,000.00	800,000.00	800,000.00	800,000.0
001108001-4402	COPIES	49,766.85	43,420.65	49,834.80	58,665.77	46,000.00	41,923.50	46,000.00	46,000.00	46,000.00	46,000.0
001108001-4403	NOTARY SERVICES	1,740.00	1,100.00	375.00	2,715.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.0
001108001-4404	NOTARY APPOINTMENT	2,155.00	1,535.00	2,195.00	2,245.00	1,200.00	2,510.00	1,200.00	1,200.00	1,200.00	1,200.0
001108001-4406	DOCUMENT PRESERVATION -	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001108001-4561	MISCELLANEOUS REVENUE	2,692.50	2,561.43	23,782.90	1,508.00	2,000.00	16,140.45	2,000.00	2,000.00	2,000.00	2,000.0
001108001-4563	INTEREST INCOME	0.00	0.00	6,871.90	52,755.79	0.00	3,084.64	0.00	0.00	0.00	0.0
Total TOWN CLERK		**1,373,125.50**	**1,420,789.70**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**
Total 92-TOWN CLERK		**1,373,125.50**	**1,420,789.70**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**
Total 001-GENERAL FUND		**1,373,125.50**	**1,726,104.56**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	480,149.87	511,691.74	444,606.78	441,654.69	525,928.00	452,281.39	525,928.00	525,928.00	525,928.00	525,928.0
001108001-5122	OVERTIME	4,693.51	4,842.95	5,800.03	4,607.95	6,500.00	5,257.83	6,500.00	6,500.00	6,500.00	6,500.0
001108001-5123	LONGEVITY	4,550.00	4,700.00	2,825.00	2,825.00	3,225.00	0.00	3,225.00	3,225.00	3,225.00	3,225.0
001108001-5124	PART TIME SALARIES	0.00	0.00	0.00	9,256.50	15,000.00	18,050.88	20,000.00	20,000.00	20,000.00	20,000.0
001108001-5331	PROFESSIONAL SERVICES	19,930.26	19,734.71	21,102.64	19,916.03	24,000.00	18,879.32	27,000.00	27,000.00	27,000.00	27,000.0
001108001-5336	OTHER PURCHASE SVCS	11,468.39	14,003.92	10,376.54	13,307.00	13,000.00	10,482.15	16,000.00	16,000.00	16,000.00	16,000.0
001108001-5436	EQUIPMENT MAINT & REPAIR	894.25	1,358.35	559.48	1,370.41	1,500.00	744.53	1,500.00	1,500.00	1,500.00	1,500.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5540	ADVERTISING	2,055.21	1,116.07	1,327.46	6,761.63	3,000.00	8,308.76	5,000.00	5,000.00	5,000.00	5,000.0
001108001-5610	POSTAGE, COPIES & SCANS	4,486.87	4,145.44	10,121.33	6,864.18	5,000.00	10,628.30	5,000.00	5,000.00	5,000.00	5,000.0
001108001-5611	OFFICE SUPPLIES	3,602.57	4,422.64	4,685.79	4,794.29	4,800.00	4,915.95	6,000.00	6,000.00	6,000.00	6,000.0
001108001-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	45.29	0.00	0.00	0.00	0.0
001108001-5663	ELECTION EXPENSES	17,359.48	7,940.84	26,763.40	12,683.75	15,000.00	28,558.30	20,000.00	20,000.00	20,000.00	20,000.0
001108001-5816	VITAL STATISTICS	170.00	254.00	166.00	236.00	200.00	86.78	200.00	200.00	200.00	200.0
001108001-5817	MICROFILMING	3,096.27	2,973.21	2,556.75	2,847.39	3,000.00	3,223.64	5,000.00	5,000.00	5,000.00	5,000.0
001108001-5818	CREDIT CARD FEES	1,959.49	1,550.64	1,468.37	1,592.25	1,000.00	2,004.96	2,400.00	2,400.00	2,400.00	2,400.0
001108001-5819	ORDINANCE CODIFICATION	6,251.51	3,459.16	2,907.40	4,349.80	6,000.00	10,452.03	8,000.00	8,000.00	8,000.00	8,000.0
Total TOWN CLERK		**560,667.68**	**582,193.67**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
Total 92-TOWN CLERK		**560,667.68**	**582,193.67**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
Total 001-GENERAL FUND		**560,667.68**	**566,927.24**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
	Revenues:	**1,373,125.50**	**1,420,789.70**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**
	Expenditures:	**560,667.68**	**582,193.67**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
	Net Revenue less Expenditures:	**812,457.82**	**838,596.03**	**1,290,382.41**	**2,192,940.02**	**704,697.00**	**1,168,848.11**	**680,097.00**	**680,097.00**	**680,097.00**	**680,097.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

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	6,000.00
FEES COLLECTED FOR MARRIAGE LICENSES	6,000.00	6,000.00	6,000.00	6,000.00
001108001-4308-LIQUOR PERMIT	1,400.00	1,400.00	1,400.00	1,400.00
FEES COLLECTED FOR LIQUOR PERMITS	1,400.00	1,400.00	1,400.00	1,400.00
001108001-4309-BURIAL/CREMATION	10,000.00	10,000.00	10,000.00	10,000.00
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	10,000.00	10,000.00	10,000.00	10,000.00
001108001-4310-VITAL STATISTICS	180,000.00	180,000.00	180,000.00	180,000.00
FEES COLLECTED FOR VITAL STATISTICS	180,000.00	180,000.00	180,000.00	180,000.00
001108001-4311-ZONING CHANGE	400.00	400.00	400.00	400.00
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00	400.00	400.00	400.00
001108001-4312-NEW BUSINESS LICENSE	1,000.00	1,000.00	1,000.00	1,000.00
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES.	1,000.00	1,000.00	1,000.00	1,000.00
001108001-4313-PUBLICATIONS	50.00	50.00	50.00	50.00
PUBLICATIONS.	50.00	50.00	50.00	50.00
001108001-4315-DOG LICENSE	1,800.00	1,800.00	1,800.00	1,800.00
FEES COLLECTED FOR DOG LICENSES.	1,800.00	1,800.00	1,800.00	1,800.00
001108001-4400-LAND RECORDS	280,000.00	280,000.00	280,000.00	280,000.00
FEES COLLECTED FOR LAND RECORDS.	280,000.00	280,000.00	280,000.00	280,000.00
001108001-4401-CONVEYANCE TAX	800,000.00	800,000.00	800,000.00	800,000.00
FEES COLLECTED FOR CONVEYANCE TAX	800,000.00	800,000.00	800,000.00	800,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-4402-COPIES	46,000.00	46,000.00	46,000.00	46,000.00
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	46,000.00	46,000.00	46,000.00	46,000.00
001108001-4403-NOTARY SERVICES	2,000.00	2,000.00	2,000.00	2,000.00
FEES COLLECTED FOR NOTARY SERVICES.	2,000.00	2,000.00	2,000.00	2,000.00
001108001-4404-NOTARY APPOINTMENT	1,200.00	1,200.00	1,200.00	1,200.00
FEES ARE COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS.	1,200.00	1,200.00	1,200.00	1,200.00
001108001-4561-MISCELLANEOUS REVENUE	2,000.00	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	2,000.00
Total for 001108001-TOWN CLERK	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
01108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	525,928.00	525,928.00	525,928.00	525,928.00
REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).	525,928.00	525,928.00	525,928.00	525,928.00
001108001-5122-OVERTIME	6,500.00	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	6,500.00
001108001-5123-LONGEVITY	3,225.00	3,225.00	3,225.00	3,225.00
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE (NEED FINANCE UPDATE)	3,225.00	3,225.00	3,225.00	3,225.00
001108001-5124-PART TIME SALARIES	20,000.00	20,000.00	20,000.00	20,000.00
TOWN CLERK PART-TIME STAFF COVERAGE FOR ELECTION SAME-DAY VOTING AND ADDITIONAL ABSENTEE BALLOT VOTING.	20,000.00	20,000.00	20,000.00	20,000.00
001108001-5331-PROFESSIONAL SERVICES	27,000.00	27,000.00	27,000.00	27,000.00
AUTOMATED INDEXING OF LAND RECORDS AND VITAL STATISTICS, COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER, BINDERS, AND MICROFILM CREATION. INCREASE DUE TO ADDITIONAL SOFTWARE MODULES & PRICE INCREASES.	27,000.00	27,000.00	27,000.00	27,000.00
001108001-5336-OTHER PURCHASE SVCS	16,000.00	16,000.00	16,000.00	16,000.00
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 AND ADDITIONAL LAND RECORDINGS DUE TO ACTIVE HOUSING MARKET.	16,000.00	16,000.00	16,000.00	16,000.00
001108001-5436-EQUIPMENT MAINT & REPAIR	1,500.00	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	1,500.00
001108001-5540-ADVERTISING	5,000.00	5,000.00	5,000.00	5,000.00
ORDINANCE ADOPTION REQUIRES PUBLIC NOTICE OF ALL NEW & AMENDED ORDINANCES. NEWSPAPER IS UNDER NEW OWNERS, AND PRICES HAVE INCREASED.	5,000.00	5,000.00	5,000.00	5,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5610-POSTAGE, COPIES & SCANS	5,000.00	5,000.00	5,000.00	5,000.00
POSTAGE IS REQUIRED FOR MAILING ABSENTEE BALLOTS (PRIMARIES AND ELECTIONS) AND ALL OFFICE MAIL. INCLUDING THE RETURN OF LAND RECORDING DOCUMENTS.	5,000.00	5,000.00	5,000.00	5,000.00
001108001-5611-OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00
OFFICE SUPPLIES FOR DEPARTMENT (PADS, ENVELOPES, PENS ETC.) SPECIALIZED ITEMS-BOOK BINDERS FOR BIRTH, DEATH, MARRIAGE LICENSES AND FORMS, AND ARCHIVAL PAPER. INCREASE FOR PRINTER PAPER, CARTRIDGES, AND RIBBONS PRINTING ARCHIVAL RECORDS AND DOCUMENTS ASSOCIATED WITH THE STATE-WIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MANAGEMENT SYSTEM. COST INCREASE WITH MANUFACTURERS.	6,000.00	6,000.00	6,000.00	6,000.00
001108001-5663-ELECTION EXPENSES	20,000.00	20,000.00	20,000.00	20,000.00
ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED STATE/FEDERAL ELECTIONS AND PRIMARIES. LEGAL NOTICES FOR ELECTIONS IN ENGLISH AND SPANISH. EARLY VOTING IS BEING ESTABLISHED.	20,000.00	20,000.00	20,000.00	20,000.00
001108001-5816-VITAL STATISTICS	200.00	200.00	200.00	200.00
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS, AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	200.00	200.00	200.00	200.00
001108001-5817-MICROFILMING	5,000.00	5,000.00	5,000.00	5,000.00
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY AND INCREASE OF BUSINESS EXPENSE.	5,000.00	5,000.00	5,000.00	5,000.00
001108001-5818-CREDIT CARD FEES	2,400.00	2,400.00	2,400.00	2,400.00
CREDIT CARD FEES, INCREASE OF COST OF BUSINESS FEES.	2,400.00	2,400.00	2,400.00	2,400.00
001108001-5819-ORDINANCE CODIFICATION	8,000.00	8,000.00	8,000.00	8,000.00
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL-APPROVED ORDINANCES. THE FEE AMOUNT INCLUDES THE ZONING ORDINANCES AND CHARTER.	8,000.00	8,000.00	8,000.00	8,000.00
Total for 001108001-TOWN CLERK	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.00**

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
BERNACKI, MARK H.	E05284	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	96,000	0	0	96,000	10	0
HAZE, MARIE	E00894	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	4	76,330	0	0	76,330	34	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	67,807	0	0	67,807	40	700
MCMAHON, JUDITH	E01090	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	3	65,184	807	0	65,991	34	700
BARD, TINA	E06243	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	67,807	0	0	67,807	11	525
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	58,451	0	0	58,451	19	600
ACEVEDO, SASHA	E12157	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	3	56,207	1,122	0	57,329	3	0
VACANT		001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	1	51,961	0	0	51,961	0	0
TOTALS							539,746	1,930	0	541,676		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 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	107,637.94	109,930.78	114,332.26	113,981.10	121,170.00	113,423.62	123,451.00	123,451.00	123,451.00	123,451.0
001104001-5122	OVERTIME	5,655.15	2,672.17	3,023.10	4,908.24	4,000.00	4,974.87	5,000.00	5,000.00	5,000.00	5,000.0
001104001-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001104001-5124	PART TIME SALARIES	26,084.07	16,533.25	20,577.46	23,827.51	25,000.00	23,460.20	25,000.00	25,000.00	25,000.00	25,000.0
001104001-5125	TEMPORARY SALARIES	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001104001-5331	PROFESSIONAL SERVICES	95,738.81	44,694.89	75,542.64	87,753.26	85,000.00	85,893.84	105,000.00	105,000.00	105,000.00	105,000.0
001104001-5336	OTHER PURCHASE SVCS	510.69	313.79	696.55	475.16	500.00	720.26	500.00	500.00	500.00	500.0
001104001-5337	TRAINING/CONFERENCES	625.54	547.99	300.00	120.00	900.00	200.00	1,000.00	1,000.00	1,000.00	1,000.0
001104001-5412	TELECOMMUNICATIONS	1,149.44	215.23	732.23	547.99	2,000.00	414.62	1,500.00	1,500.00	1,500.00	1,500.0
001104001-5436	EQUIPMENT MAINT & REPAIR	5,054.33	2,411.21	5,480.81	8,834.94	10,000.00	10,964.74	12,000.00	12,000.00	12,000.00	12,000.0
001104001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	0.0
001104001-5540	ADVERTISING	274.00	1,643.32	940.24	1,441.44	2,000.00	2,249.56	2,000.00	2,000.00	2,000.00	2,000.0
001104001-5610	POSTAGE, COPIES & SCANS	5,065.73	3,655.89	4,712.37	5,049.35	4,500.00	5,062.16	4,500.00	4,500.00	4,500.00	4,500.0
001104001-5611	OFFICE SUPPLIES	2,268.52	2,240.63	2,443.84	2,857.41	2,500.00	3,175.97	3,000.00	3,000.00	3,000.00	3,000.0
001104001-5810	DUES/FEES/MEMBERSHIPS	2,128.70	80.00	80.00	100.00	200.00	100.00	200.00	200.00	200.00	200.0
Total DEMOCRATIC REGISTRAR		**253,852.92**	**185,539.15**	**229,461.50**	**250,596.40**	**258,470.00**	**250,924.84**	**283,851.00**	**283,851.00**	**283,851.00**	**283,851.0**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	106,882.46	110,000.56	114,161.92	113,856.53	121,170.00	113,276.76	123,451.00	123,451.00	123,451.00	123,451.0
001104002-5122	OVERTIME	4,802.14	1,886.62	2,717.91	395.98	3,500.00	2,599.20	4,500.00	4,500.00	4,500.00	4,500.0
001104002-5123	LONGEVITY	525.00	525.00	525.00	525.00	525.00	0.00	600.00	600.00	600.00	600.0
001104002-5124	PART TIME SALARIES	20,523.67	12,121.81	23,349.62	17,292.61	24,050.00	20,509.78	23,445.00	23,445.00	23,445.00	23,445.0
001104002-5125	TEMPORARY SALARIES	0.00	2,028.61	0.00	0.00	0.00	37.46	0.00	0.00	0.00	0.0
001104002-5331	PROFESSIONAL SERVICES	86,094.59	39,141.39	62,937.01	39,176.38	68,300.00	72,440.95	126,610.00	126,610.00	126,610.00	126,610.0
001104002-5336	OTHER PURCHASE SVCS	379.07	36.97	513.00	250.25	300.00	622.52	300.00	300.00	300.00	300.0
001104002-5412	TELECOMMUNICATIONS	1,149.40	215.23	732.22	547.98	1,000.00	414.62	1,000.00	1,000.00	1,000.00	1,000.0
001104002-5436	EQUIPMENT MAINT & REPAIR	7,146.49	2,628.35	6,087.18	9,115.28	12,925.00	11,323.71	14,225.00	14,225.00	14,225.00	14,225.0
001104002-5540	ADVERTISING	118.00	1,194.33	516.59	731.64	1,750.00	2,534.56	3,000.00	3,000.00	3,000.00	3,000.0
001104002-5610	POSTAGE, COPIES & SCANS	4,646.16	3,696.74	4,050.86	6,380.09	5,900.00	7,116.91	7,700.00	7,700.00	7,700.00	7,700.0
001104002-5611	OFFICE SUPPLIES	1,791.11	1,658.77	1,875.94	2,201.75	2,100.00	2,140.99	2,400.00	2,400.00	2,400.00	2,400.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
01104002-5810 DUES/FEES/MEMBERSHIPS	1,030.00	866.00	196.08	1,638.36	2,880.00	1,714.97	3,355.00	3,355.00	3,355.00	3,355.0
Total REPUBLICAN REGISTRAR	235,088.09	176,000.38	217,663.33	192,111.85	244,400.00	234,732.43	310,586.00	310,586.00	310,586.00	310,586.0
Total 93-REGISTRAR OF VOTERS	488,941.01	361,539.53	447,124.83	442,708.25	502,870.00	485,657.27	594,437.00	594,437.00	594,437.00	594,437.0
Total 001-GENERAL FUND	488,941.01	484,808.30	447,124.83	442,708.25	502,870.00	485,657.27	594,437.00	594,437.00	594,437.00	594,437.0
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Expenditures:	488,941.01	361,539.53	447,124.83	442,708.25	502,870.00	485,657.27	594,437.00	594,437.00	594,437.00	594,437.0
Net Revenue less Expenditures:	-488,941.01	-361,539.53	-447,124.83	-442,708.25	-502,870.00	-485,657.27	-594,437.00	-594,437.00	-594,437.00	-594,437.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	123,451.00	123,451.00	123,451.00	123,451.00
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 LUCIAN J PAWLAK ADMIN. CLERK II KAREN STRUMSKAS	123,451.00	123,451.00	123,451.00	123,451.00
001104001-5122-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS.	5,000.00	5,000.00	5,000.00	5,000.00
001104001-5123-LONGEVITY	700.00	700.00	700.00	700.00
SEE PERSONNEL SCHEDULE FOR DETAIL	700.00	700.00	700.00	700.00
001104001-5124-PART TIME SALARIES	25,000.00	25,000.00	25,000.00	25,000.00
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY	25,000.00	25,000.00	25,000.00	25,000.00
001104001-5331-PROFESSIONAL SERVICES	105,000.00	105,000.00	105,000.00	105,000.00
1 ELECTION & 2 PRIMARIES FOR THIS BUDGET PERIOD 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 *EARLY VOTING * TO BEGIN IN 2023	105,000.00	105,000.00	105,000.00	105,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5336-OTHER PURCHASE SVCS	500.00	500.00	500.00	500.00
NEWSPAPERS MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE	500.00	500.00	500.00	500.00
001104001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00	1,000.00	1,000.00
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE	1,000.00	1,000.00	1,000.00	1,000.00
001104001-5412-TELECOMMUNICATIONS	1,500.00	1,500.00	1,500.00	1,500.00
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	1,500.00	1,500.00	1,500.00	1,500.00
001104001-5436-EQUIPMENT MAINT & REPAIR	12,000.00	12,000.00	12,000.00	12,000.00
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE SOFTWARE FOR ELECTRONIC POLLBOOK NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - $9,000	12,000.00	12,000.00	12,000.00	12,000.00
001104001-5540-ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES	2,000.00	2,000.00	2,000.00	2,000.00
001104001-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00	4,500.00	4,500.00
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)	4,500.00	4,500.00	4,500.00	4,500.00
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
COMPUTER PAPER	3,000.00	3,000.00	3,000.00	3,000.00
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
ROVAC MEMBERSHIP DUES	200.00	200.00	200.00	200.00
Total for 001104001-DEMOCRATIC REGISTRAR	**283,851.00**	**283,851.00**	**283,851.00**	**283,851.00**
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	123,451.00	123,451.00	123,451.00	123,451.00
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I LISA SANTIAGO	123,451.00	123,451.00	123,451.00	123,451.00
001104002-5122-OVERTIME	4,500.00	4,500.00	4,500.00	4,500.00
FUNDING FOR PRIMARY (SEPT '23), GENERAL ELECTION (NOV '23) AND PRESIDENTIAL PREFERENCE PRIMARY (APRIL '24). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	4,500.00	4,500.00	4,500.00	4,500.00
001104002-5123-LONGEVITY	600.00	600.00	600.00	600.00
1 ELIGIBLE EMPLOYEE L. SANTIAGO	600.00	600.00	600.00	600.00
001104002-5124-PART TIME SALARIES	23,445.00	23,445.00	23,445.00	23,445.00
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.	23,445.00	23,445.00	23,445.00	23,445.00
001104002-5331-PROFESSIONAL SERVICES	126,610.00	126,610.00	126,610.00	126,610.00
PRIMARIES & ELECTIONS (SEPT '23, NOV '23 & APRIL '24), POLL WORKERS, AUDITS & RECOUNTS, EARLY VOTING, RENTAL HALLS, MAINTENANCE WORKERS, POLICE, MOVERS, CONVALESCENT HOME WORKERS & MILEAGE, MODERATOR TRAINING, FIRST VOTE, NEWSPAPER SUBSCRIPTIONS, PRINTER (POLL CHANGES), MISCELLANEOUS	126,610.00	126,610.00	126,610.00	126,610.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5336-OTHER PURCHASE SVCS	300.00	300.00	300.00	300.00
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	300.00	300.00	300.00	300.00
001104002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00	1,000.00	1,000.00
PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS FOR PRIMARIES & ELECTIONS, RECURRING MONTHLY CHARGES	1,000.00	1,000.00	1,000.00	1,000.00
001104002-5436-EQUIPMENT MAINT & REPAIR	14,225.00	14,225.00	14,225.00	14,225.00
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.	14,225.00	14,225.00	14,225.00	14,225.00
001104002-5540-ADVERTISING	3,000.00	3,000.00	3,000.00	3,000.00
SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS.	3,000.00	3,000.00	3,000.00	3,000.00
001104002-5610-POSTAGE, COPIES & SCANS	7,700.00	7,700.00	7,700.00	7,700.00
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.	7,700.00	7,700.00	7,700.00	7,700.00
001104002-5611-OFFICE SUPPLIES	2,400.00	2,400.00	2,400.00	2,400.00
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.	2,400.00	2,400.00	2,400.00	2,400.00
001104002-5810-DUES/FEES/MEMBERSHIPS	3,355.00	3,355.00	3,355.00	3,355.00
REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES, & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES	3,355.00	3,355.00	3,355.00	3,355.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001104002-REPUBLICAN REGISTRAR	310,586.00	310,586.00	310,586.00	310,586.00

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DEMOCRATIC REGISTRAR OF VOTERS	ELEC			65,000	0	0	65,000	7	0
STRUMSKAS, KAREN	E03822	001104001-5121	ADMIN CLERK	APPT	C4	4	58,451	0	0	58,451	22	700
TOTALS							123,451	0	0	123,451		700
Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	REPUBLICAN REGISTRAR OF VOTERS	ELEC			65,000	0	0	65,000	15	0
SANTIAGO, LISA	E06050	001104002-5121	ADMIN CLERK	APPT	C4	4	58,451	0	0	58,451	15	600
TOTALS							123,451	0	0	123,451		600
GRAND TOTALS							246,903	0	0	246,903		1,300

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. [Effective November 7, 2023, the fifteen members of the Common Council will be comprised of three members elected from each of the five Common Council Districts, with minority party requirements of the Connecticut General Statutes applying to each of the five Districts separately.] 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

Marion Fischbein
Clerk of Committees

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
)01-GENERAL FUND											
COMMON COUNCIL											
)01101001-5121	FULL TIME SALARIES	84,784.47	87,676.04	92,150.58	92,247.66	96,355.00	90,131.33	97,820.00	97,820.00	97,820.00	97,820.0
)01101001-5124	PART TIME SALARIES	11,718.20	11,853.41	11,763.27	11,312.57	11,718.00	10,861.87	11,950.00	11,950.00	11,950.00	11,950.0
)01101001-5129	ELECTED OFFICIALS	53,500.00	53,095.57	53,183.32	53,625.00	53,500.00	37,500.00	67,934.00	67,934.00	67,934.00	67,934.0
)01101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	3,800.00	2,890.67	0.00	0.00	0.00	0.0
)01101001-5440	RENTALS/SUPPLIES EQUIP	5,413.45	3,346.50	3,592.00	3,611.02	5,860.00	4,804.88	5,860.00	5,860.00	5,860.00	5,860.0
)01101001-5540	ADVERTISING	3,473.99	2,433.35	3,191.75	5,041.79	5,500.00	3,376.06	5,500.00	5,500.00	5,500.00	5,500.0
)01101001-5610	POSTAGE, COPIES & SCANS	758.02	357.85	777.52	595.22	900.00	584.44	900.00	900.00	900.00	900.0
)01101001-5611	OFFICE SUPPLIES	373.71	264.62	1,177.73	631.48	1,200.00	466.19	1,200.00	1,200.00	1,200.00	1,200.0
Total COMMON COUNCIL		160,021.84	159,027.34	165,836.17	167,064.74	178,833.00	150,615.44	191,164.00	191,164.00	191,164.00	191,164.0
Total 80-COMMON COUNCIL		160,021.84	159,027.34	165,836.17	167,064.74	178,833.00	150,615.44	191,164.00	191,164.00	191,164.00	191,164.0
Total 001-GENERAL FUND		160,021.84	150,413.87	165,836.17	167,064.74	178,833.00	150,615.44	191,164.00	191,164.00	191,164.00	191,164.0
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Expenditures:	160,021.84	159,027.34	165,836.17	167,064.74	178,833.00	150,615.44	191,164.00	191,164.00	191,164.00	191,164.0
	Net Revenue less Expenditures:	-160,021.84	-159,027.34	-165,836.17	-167,064.74	-178,833.00	-150,615.44	-191,164.00	-191,164.00	-191,164.00	-191,164.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	97,820.00	97,820.00	97,820.00	97,820.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	97,820.00	97,820.00	97,820.00	97,820.00
001101001-5124-PART TIME SALARIES	11,950.00	11,950.00	11,950.00	11,950.00
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE. NEW SALARY AMOUNT TO BEGIN NOVEMBER 2023. COMMON COUNCIL RESOLUTION NO. 35739-3	11,950.00	11,950.00	11,950.00	11,950.00
001101001-5129-ELECTED OFFICIALS	67,934.00	67,934.00	67,934.00	67,934.00
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. NEW SALARY AMOUNTS BEGIN NOVEMBER 2023. COMMON COUNCIL RESOLUTION NO. 35739-3	67,934.00	67,934.00	67,934.00	67,934.00
PROFESSIONAL SERVICES: SCAN-OPTICS DIGITALIZATION OF RECORDS				
001101001-5440-RENTALS/SUPPLIES EQUIP	5,860.00	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	5,860.00
001101001-5540-ADVERTISING	5,500.00	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	5,500.00
001101001-5610-POSTAGE, COPIES & SCANS	900.00	900.00	900.00	900.00
POSTAGE, COPIES & SCANS	900.00	900.00	900.00	900.00
001101001-5611-OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00
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	1,200.00

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
Total for 001101001-COMMON COUNCIL	191,164.00	191,164.00	191,164.00	191,164.00

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 24 Annual	Increase	Other	FTS Total	L Years
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	8	97,020	0	800	97,820	10
FISCHBEIN, MARION	E12478	001101001-5124	CLERK OF COMMITTEES	APPT	ALL	MN	4,282	7,668	0	11,950	0
SMEDLEY, ROBERT	E05809	001101001-5129	PRESIDENT PRO TEMPORE	ELEC	ALL	MN	1,613	3,849	0	5,462	0
DYSON, HOWARD	E12001	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
AYALON, ARAM	E11671	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
PABON, WILFREDO	E06146	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
SEGARRA, ANGEL	E12474	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
CATANZARO, PAUL	E04713	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
COSTA, DESIREE	E12476	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
HARGRAVES, JERRELL	E05101	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
MALINOWSKI, MATT	E12006	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
ORTIZ-LUNA, LUZ	E12482	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
RUSSEL, ALDEN	E12480	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
RUTKOWSKI, KRIS	E12005	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
SANCHEZ, IRIS	E11673	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
SCIRPO, PETER	E02275	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
THOMPSON, MICHAEL	E00935	001101001-5129	ALDERPERSON	ELEC	ALL	MN	1,255	3,208	0	4,462	0
TOTALS							19,179	48,755	0	67,934	
GRAND TOTALS							120,480	56,423	800	177,703	

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
)01-GENERAL FUND										
PROBATE										
)01103001-4573 RENTAL OF PROPERTY	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Total PROBATE	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Total 20-LEGAL SERVICES DEPARTMENT	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Total 001-GENERAL FUND	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	86,440.56	86,498.33	86,441.28	86,441.04	86,442.00	86,441.04	86,442.00	86,442.00	86,442.00	86,442.0
001103001-5811 GRANTS & CONTRIBUTIONS	28,313.78	25,793.90	29,062.40	33,537.17	32,624.00	24,826.83	32,624.00	32,624.00	32,624.00	32,624.0
Total PROBATE	114,754.34	112,292.23	115,503.68	119,978.21	119,066.00	111,267.87	119,066.00	119,066.00	119,066.00	119,066.0
Total 20-LEGAL SERVICES DEPARTMENT	114,754.34	112,292.23	115,503.68	119,978.21	119,066.00	111,267.87	119,066.00	119,066.00	119,066.00	119,066.0
Total 001-GENERAL FUND	114,754.34	112,234.94	115,503.68	119,978.21	119,066.00	111,267.87	119,066.00	119,066.00	119,066.00	119,066.0
Revenues:	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Expenditures:	114,754.34	112,292.23	115,503.68	119,978.21	119,066.00	111,267.87	119,066.00	119,066.00	119,066.00	119,066.0
Net Revenue less Expenditures:	-59,705.15	-62,647.92	-60,843.80	-65,807.81	-63,105.00	-62,803.77	-63,745.00	-63,745.00	-63,745.00	-63,745.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	55,321.00	55,321.00	55,321.00	55,321.00
TOWN OF BERLIN'S SHARE OF RENT (47.0% BASED ON 10/1/21 GRAND LIST) = $40,281 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (47.0% BASED ON 10/1/21 GRAND LIST) = $15,040	55,321.00	55,321.00	55,321.00	55,321.00
Total for 001103001-PROBATE	**55,321.00**	**55,321.00**	**55,321.00**	**55,321.00**

City of New Britain
Budget Process Detail

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As 06/02/2023

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	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	86,442.00
001103001-5811-GRANTS & CONTRIBUTIONS	32,624.00	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	32,624.00
Total for 001103001-PROBATE	**119,066.00**	**119,066.00**	**119,066.00**	**119,066.00**

City of New Britain
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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
CULTURAL ORGANIZATIONS										
001417001-5801 BAND CONCERTS	14,000.00	14,650.00	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.0
001417001-5901 MAIN STREET USA	67,527.73	72,016.82	68,269.09	130,743.07	80,000.00	78,043.21	100,000.00	100,000.00	100,000.00	100,000.0
Total CULTURAL ORGANIZATIONS	81,527.73	86,666.82	83,919.09	145,593.07	95,000.00	93,043.21	115,000.00	115,000.00	115,000.00	115,000.0
Total 10-ECONOMIC AND POLICY	81,527.73	86,666.82	83,919.09	145,593.07	95,000.00	93,043.21	115,000.00	115,000.00	115,000.00	115,000.0
Total 001-GENERAL FUND	81,527.73	87,016.82	83,919.09	145,593.07	95,000.00	93,043.21	115,000.00	115,000.00	115,000.00	115,000.0
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Expenditures:	81,527.73	86,666.82	83,919.09	145,593.07	95,000.00	93,043.21	115,000.00	115,000.00	115,000.00	115,000.0
Net Revenue less Expenditures:	-81,527.73	-86,666.82	-83,919.09	-145,593.07	-95,000.00	-93,043.21	-115,000.00	-115,000.00	-115,000.00	-115,000.0

City of New Britain
Budget Process Detail

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As 06/02/2023

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	15,000.00
BAND CONCERTS	15,000.00	15,000.00	15,000.00	15,000.00
001417001-5901-MAIN STREET USA	100,000.00	100,000.00	100,000.00	100,000.00
MAIN STREET USA	100,000.00	100,000.00	100,000.00	100,000.00
Total for 001417001-CULTURAL ORGANIZATIONS	**115,000.00**	**115,000.00**	**115,000.00**	**115,000.00**

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	10,420,000.00	10,915,000.00	8,605,000.00	5,620,000.00	5,810,000.00	5,810,000.00	6,025,000.00	6,025,000.00	6,025,000.00	6,025,000.0
001628001-5860	REFUNDING BONDS	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001628001-5868	DEBT SERVICE - SCHOOL BONDS	137,040.00	572,378.00	440,011.00	0.00	483,000.00	754,153.95	926,248.00	926,248.00	556,449.00	556,449.0
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	2,157,960.00	3,947,622.01	569,989.00	110,000.00	1,632,000.00	2,539,096.06	1,838,753.00	1,838,753.00	1,923,551.00	1,923,551.0
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.0
Total DEBT SERVICE PRINCIPAL		14,735,000.00	15,435,000.01	9,615,000.00	5,730,000.00	7,925,000.00	9,103,250.01	9,290,001.00	9,290,001.00	9,005,000.00	9,005,000.0
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	2,543,950.30	2,056,718.00	1,526,234.05	1,141,681.50	1,232,621.00	949,839.45	1,021,485.00	1,021,485.00	1,021,485.00	1,021,485.0
001628002-5860	REFUNDING BONDS	974,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001628002-5861	BOND REGISTRATION FEE	7,350.00	153,950.00	20,517.30	3,550.00	10,000.00	1,200.00	10,000.00	10,000.00	10,000.00	10,000.0
001628002-5868	DEBT SERVICE - SCHOOL BONDS	907,079.23	1,135,661.17	1,212,632.94	2,044,400.83	2,167,249.00	3,985,414.45	2,263,153.00	2,263,153.00	2,375,454.00	2,375,454.0
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	4,418,894.13	5,363,455.83	3,977,829.26	8,746,108.49	9,108,928.00	7,815,679.82	8,330,198.00	8,330,198.00	10,583,089.00	10,583,089.0
Total DEBT SERVICE INTEREST		8,851,781.66	8,709,785.00	6,737,213.55	11,935,740.82	12,518,798.00	12,752,133.72	11,624,836.00	11,624,836.00	13,990,028.00	13,990,028.0
Total 30-FINANCIAL SERVICES DEPARTMENT		23,586,781.66	24,144,785.01	16,352,213.55	17,665,740.82	20,443,798.00	21,855,383.73	20,914,837.00	20,914,837.00	22,995,028.00	22,995,028.0
Total 001-GENERAL FUND		23,586,781.66	19,403,159.74	16,352,213.55	17,665,740.82	20,443,798.00	21,855,383.73	20,914,837.00	20,914,837.00	22,995,028.00	22,995,028.0
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Expenditures:	23,586,781.66	24,144,785.01	16,352,213.55	17,665,740.82	20,443,798.00	21,855,383.73	20,914,837.00	20,914,837.00	22,995,028.00	22,995,028.0
	Net Revenue less Expenditures:	-23,586,781.66	-24,144,785.01	-16,352,213.55	-17,665,740.82	-20,443,798.00	-21,855,383.73	-20,914,837.00	-20,914,837.00	-22,995,028.00	-22,995,028.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	6,025,000.00	6,025,000.00	6,025,000.00	6,025,000.00
2015A SERIES PENSION OBLIGATION BONDS - $6,025,000	6,025,000.00	6,025,000.00	6,025,000.00	6,025,000.00
001628001-5868-DEBT SERVICE - SCHOOL BONDS	926,248.00	926,248.00	556,449.00	556,449.00
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 - $426,248 ESTIMATED PRINCIPAL FOR FUTURE ISSUE - $500,000	926,248.00	926,248.00	926,248.00	926,248.00
MAYOR'S PROPOSED DECREASE- SERIES 2020 B - $426,248 & SERIES 2022 A REFUNDING -130,202			-369,799.00	-369,799.00
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	1,838,753.00	1,838,753.00	1,923,551.00	1,923,551.00
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 - $1,338,753 ESTIMATED INTEREST FOR FUTURE ISSUE - $500,000	1,838,753.00	1,838,753.00	1,838,753.00	1,838,753.00
MAYOR'S PROPOSED INCREASE- SERIES 2020 B - $1,338,753 & SERIES 2022 A REFUNDING - $584,799			84,798.00	84,798.00
001628001-5880-BAN PAYDOWN	500,000.00	500,000.00	500,000.00	500,000.00
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00	500,000.00	500,000.00	500,000.00
Total for 001628001-DEBT SERVICE PRINCIPAL	**9,290,001.00**	**9,290,001.00**	**9,005,000.00**	**9,005,000.00**
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	1,021,485.00	1,021,485.00	1,021,485.00	1,021,485.00
INTEREST DUE ON PENSION 2015 A - $735,869 ANNUAL PAYING AGENT FEE - $7,400 COMMITMENT FEE - $228,216 REMARKETING AGENT FEE - $50,000	1,021,485.00	1,021,485.00	1,021,485.00	1,021,485.00
001628002-5861-BOND REGISTRATION FEE	10,000.00	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	10,000.00
001628002-5868-DEBT SERVICE - SCHOOL BONDS	2,263,153.00	2,263,153.00	2,375,454.00	2,375,454.00
SERIES 2008 A - $10,901 SERIES 2015 A - $97,041 SERIES 2017 C - $405,318 SERIES 2018 REF - $717,818 SERIES 2019 - $267,644 SERIES 2020 A - 4,220 SERIES 2020 B - 260,209. ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = $500,000	2,263,153.00	2,263,153.00	2,263,153.00	2,263,153.00

City of New Britain
Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAYOR'S PROPOSED INCREASE- SERIES 2008 A - $10,901 SERIES 2015 A - $97,041 SERIES 2017 C - $405,318 SERIES 2018 REF - $717,818 SERIES 2019 - $267,644 SERIES 2020 A - 4,220 SERIES 2020 B - 260,209, SERIES 2022 A- $289,676, SERIES 2022 B- $43,771, SERIES 2022 C- $278,855			112,301.00	112,301.00
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	8,330,198.00	8,330,198.00	10,583,089.00	10,583,089.00
SERIES 2008 A - $69,849 SERIES 2008 B REF - $157,463 SERIES 2015 A - $186,209 SERIES 2017 C - $1,959,432 SERIES 2018 REF - $3,241,466 SERIES 2018 B - $652,800 SERIES 2018 C - $110,488 SERIES 2020 A - 635,230 SERIES 2020 B - 817,262 ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION = $500,000	8,330,198.00	8,330,198.00	8,330,198.00	8,330,198.00
MAYOR'S PROPOSED INCREASE- SERIES 2008 A - $69,849 SERIES 2008 B REF - $100,776 SERIES 2015 A - $186,209 SERIES 2017 C - $1,959,432 SERIES 2018 REF - $3,241,466 SERIES 2018 B - $652,800 SERIES 2018 C - $110,488 SERIES 2020 A - 635,230 SERIES 2020 B - 817,262, SERIES 2022 A- $1,301,074, SERIES 2022 B- $256,029, SERIES 2022 C- $1,252,475.			2,252,891.00	2,252,891.00
Total for 001628002-DEBT SERVICE INTEREST	**11,624,836.00**	**11,624,836.00**	**13,990,028.00**	**13,990,028.00**

City of New Britain
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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DAMAGE CLAIMS											
001625105-5332	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.0
001625105-5333	LEGAL JUDGEMENTS	0.00	0.00	0.00	36,000.00	125,000.00	0.00	87,500.00	87,500.00	87,500.00	87,500.0
001625105-5526	DAMAGE CLAIMS	21,450.00	62,500.00	101,500.00	121,340.00	125,000.00	70,396.34	87,500.00	87,500.00	87,500.00	87,500.0
Total DAMAGE CLAIMS		21,450.00	62,500.00	101,500.00	157,340.00	250,000.00	70,396.34	250,000.00	250,000.00	250,000.00	250,000.0
Total 20-LEGAL SERVICES DEPARTMENT		21,450.00	62,500.00	101,500.00	157,340.00	250,000.00	70,396.34	250,000.00	250,000.00	250,000.00	250,000.0
SAFETY COMMITTEE											
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	3,039.39	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total SAFETY COMMITTEE		0.00	0.00	0.00	3,039.39	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	35,000.00	32,083.33	20,000.00	19,992.00	20,000.00	18,326.00	23,000.00	23,000.00	23,000.00	23,000.0
001625001-5520	AUTO INSURANCE	354,073.25	367,158.00	400,508.65	434,802.40	559,902.00	543,665.00	600,000.00	600,000.00	593,975.00	593,975.0
001625001-5521	BONDS - EMPLOYEES	560.00	1,190.00	560.00	1,820.00	1,190.00	560.00	1,500.00	1,500.00	1,190.00	1,190.0
001625001-5522	FIRE EXT COVERAGE	158,598.50	240,502.00	234,495.00	285,482.00	399,472.00	496,640.00	535,000.00	535,000.00	620,800.00	620,800.0
001625001-5523	ATHLETIC ACCIDENT	20,363.40	20,363.40	17,308.80	20,363.40	22,399.00	20,863.40	24,000.00	24,000.00	23,269.00	23,269.0
001625001-5524	EXCESS WC	135,248.60	138,837.00	162,930.00	183,950.00	193,148.00	187,629.00	203,000.00	203,000.00	196,632.00	196,632.0
001625001-5525	FORECLOSED PROPERTIES	12,407.10	14,810.10	15,215.10	19,322.20	21,254.00	24,069.60	28,000.00	28,000.00	26,477.00	26,477.0
001625001-5530	GENERAL LIABILITY	253,473.56	256,217.99	272,738.92	482,570.73	552,028.00	502,831.84	560,000.00	560,000.00	532,176.00	532,176.0
001625001-7703	WORKS COMP FUND	954,323.00	954,323.00	820,530.00	820,530.00	820,530.00	410,265.00	820,530.00	820,530.00	833,639.00	833,639.0
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	66,500.0
Total MUNICIPAL INSURANCE		1,990,547.41	2,091,984.82	2,010,786.47	2,335,332.73	2,656,423.00	2,238,099.84	2,861,530.00	2,861,530.00	2,917,658.00	2,917,658.0
Total 30-FINANCIAL SERVICES DEPARTMENT		1,990,547.41	2,091,984.82	2,010,786.47	2,338,372.12	2,659,423.00	2,238,099.84	2,864,530.00	2,864,530.00	2,920,658.00	2,920,658.0
Total 001-GENERAL FUND		2,011,997.41	2,341,746.18	2,112,286.47	2,495,712.12	2,909,423.00	2,308,496.18	3,114,530.00	3,114,530.00	3,170,658.00	3,170,658.0
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Expenditures:	2,011,997.41	2,154,484.82	2,112,286.47	2,495,712.12	2,909,423.00	2,308,496.18	3,114,530.00	3,114,530.00	3,170,658.00	3,170,658.0
	Net Revenue less Expenditures:	-2,011,997.41	-2,154,484.82	-2,112,286.47	-2,495,712.12	-2,909,423.00	-2,308,496.18	-3,114,530.00	-3,114,530.00	-3,170,658.00	-3,170,658.0

City of New Britain
Budget Process Detail

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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	3,000.00
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00	3,000.00	3,000.00	3,000.00
Total for 001102004-SAFETY COMMITTEE	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	23,000.00	23,000.00	23,000.00	23,000.00
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT.	23,000.00	23,000.00	23,000.00	23,000.00
001625001-5520-AUTO INSURANCE	600,000.00	600,000.00	593,975.00	593,975.00
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	600,000.00	600,000.00	600,000.00	600,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-6,025.00	-6,025.00
001625001-5521-BONDS - EMPLOYEES	1,500.00	1,500.00	1,190.00	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.	1,500.00	1,500.00	1,500.00	1,500.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-310.00	-310.00
001625001-5522-FIRE EXT COVERAGE	535,000.00	535,000.00	620,800.00	620,800.00
ALL CITY BUILDINGS INCLUDING BOE - $25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD: FY 22 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	535,000.00	535,000.00	535,000.00	535,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			85,800.00	85,800.00
001625001-5523-ATHLETIC ACCIDENT	24,000.00	24,000.00	23,269.00	23,269.00

City of New Britain
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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 (8/1/2022--8/1/2023). $22,399 MULTIPLIED BY A 5% RENEWAL RATE	24,000.00	24,000.00	24,000.00	24,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-731.00	-731.00
001625001-5524-EXCESS WC	203,000.00	203,000.00	196,632.00	196,632.00
MIDWEST EMPLOYERS' CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. EXCESS WORKERS COMP $193,148 MULTIPLIED BY A 5% RENEWAL RATE.	203,000.00	203,000.00	203,000.00	203,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-6,368.00	-6,368.00
001625001-5525-FORECLOSED PROPERTIES	28,000.00	28,000.00	26,477.00	26,477.00
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	28,000.00	28,000.00	28,000.00	28,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-1,523.00	-1,523.00
001625001-5530-GENERAL LIABILITY	560,000.00	560,000.00	532,176.00	532,176.00
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. VACANT GENERAL LIABILITY (11/21/22-11/21/23), 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.	560,000.00	560,000.00	560,000.00	560,000.00
MAYOR'S PROPOSED DECREASE- H.D. SEGUR RENEWAL RATES			-27,824.00	-27,824.00
001625001-7703-WORKS COMP FUND	820,530.00	820,530.00	833,639.00	833,639.00
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	820,530.00	820,530.00	820,530.00	820,530.00
MAYOR'S PROPOSED INCREASE- MOVE YSB TO GF			13,109.00	13,109.00
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	66,500.00	66,500.00	66,500.00	66,500.00
Total for 001625001-MUNICIPAL INSURANCE	**2,861,530.00**	**2,861,530.00**	**2,917,658.00**	**2,917,658.00**
001625105-DAMAGE CLAIMS				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625105-5332-LEGAL SERVICES	75,000.00	75,000.00	75,000.00	75,000.00
CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE. LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	75,000.00	75,000.00	75,000.00	75,000.00
001625105-5333-LEGAL JUDGEMENTS	87,500.00	87,500.00	87,500.00	87,500.00
LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	87,500.00	87,500.00	87,500.00	87,500.00
001625105-5526-DAMAGE CLAIMS	87,500.00	87,500.00	87,500.00	87,500.00
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.	87,500.00	87,500.00	87,500.00	87,500.00
Total for 001625105-DAMAGE CLAIMS	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.00**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	-1,704.29	0.00	0.00	0.00	0.0
001626001-5220	MERF EMPLOYER	1,855,772.41	2,157,098.06	2,564,228.16	3,104,785.00	3,497,613.00	3,296,636.52	3,814,649.00	3,814,649.00	4,491,319.00	4,491,319.0
001626001-5222	MERF ADMIN FEE	114,540.00	120,290.00	121,620.00	122,640.00	123,180.00	127,210.00	127,670.00	127,670.00	130,270.00	130,270.0
001626001-5231	MEDICARE	627,105.86	622,947.65	644,239.73	679,365.21	715,149.00	665,566.10	715,149.00	715,149.00	719,362.00	719,362.0
Total CITY PENSION CONTRIBUTION		2,597,418.27	2,900,335.71	3,330,087.89	3,906,790.21	4,335,942.00	4,087,708.33	4,657,468.00	4,657,468.00	5,340,951.00	5,340,951.0
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	2,478,725.91	3,134,706.65	3,632,824.26	4,146,597.26	3,895,460.00	4,204,362.19	3,756,859.00	3,756,859.00	4,418,445.00	4,418,445.0
001626002-5223	PENSION POLICE AND FIRE	173,155.02	143,260.75	130,754.40	133,386.84	137,389.00	131,121.49	141,510.00	141,510.00	141,510.00	141,510.0
001626002-5234	DEFERRED COMP CITY SHARE	237,544.86	237,295.73	242,486.50	251,054.79	255,977.00	238,149.77	262,748.00	262,748.00	262,748.00	262,748.0
001626002-7801	PD PENSION FUND	3,621,570.00	1,572,196.00	1,700,000.00	2,475,000.00	2,725,000.00	0.00	3,409,846.00	3,409,846.00	3,409,846.00	3,409,846.0
Total POLICE PENSION CONTRIBUTION		6,510,995.79	5,087,459.13	5,706,065.16	7,006,038.89	7,013,826.00	4,573,633.45	7,570,963.00	7,570,963.00	8,232,549.00	8,232,549.0
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,594,203.36	1,990,560.75	2,268,587.96	2,653,010.15	2,981,031.00	2,912,081.39	3,084,761.00	3,084,761.00	3,627,990.00	3,627,990.0
001626003-5223	PENSION POLICE AND FIRE	23,071.32	23,532.74	24,003.36	24,483.48	25,218.00	5,905.55	25,282.00	25,282.00	25,282.00	25,282.0
001626003-5234	DEFERRED COMP CITY SHARE	123,285.48	131,045.64	135,759.96	134,255.83	140,082.00	136,655.90	150,854.00	150,854.00	150,854.00	150,854.0
001626003-7803	FIRE PENSION FUND	3,707,341.00	1,572,197.00	1,700,000.00	2,475,000.00	2,725,000.00	0.00	3,125,462.00	3,125,462.00	3,125,462.00	3,125,462.0
Total FIRE PENSION CONTRIBUTION		5,447,901.16	3,717,336.13	4,128,351.28	5,286,749.46	5,871,331.00	3,054,642.84	6,386,359.00	6,386,359.00	6,929,588.00	6,929,588.0
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	97,018.92	90,448.92	92,598.92	90,448.92	97,019.00	81,906.03	98,000.00	98,000.00	98,000.00	98,000.0
Total SPECIAL PENSION CONTRIBUTION		97,018.92	90,448.92	92,598.92	90,448.92	97,019.00	81,906.03	98,000.00	98,000.00	98,000.00	98,000.0
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	351,203.69	353,696.62	352,606.26	358,110.45	398,000.00	296,569.96	410,000.00	410,000.00	410,000.00	410,000.0
001627001-5228	LIFE INSURANCE	89,697.36	78,658.62	80,788.75	70,491.69	83,172.00	87,562.32	88,000.00	88,000.00	88,306.00	88,306.0
001627001-5233	OPEB ARC	711,490.00	668,049.00	164,407.00	711,490.00	850,000.00	0.00	1,009,053.00	1,009,053.00	1,009,053.00	1,009,053.0
001627001-5260	UNEMPLOYMENT COMP	49,063.00	52,195.00	67,137.12	44,590.78	64,532.00	0.00	66,532.00	66,532.00	66,532.00	66,532.0
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	4,309.80	0.00	10,000.00	2,843.55	10,000.00	10,000.00	10,000.00	10,000.0
001627001-7702	MEDICAL SELF INSURANCE FUND	13,238,794.00	14,829,828.00	10,900,000.00	9,021,538.29	9,085,182.00	4,542,591.00	10,044,903.00	10,044,903.00	10,096,744.00	10,096,744.0
Total EMPLOYEE MEDICAL/LIFE BENEFITS		14,440,248.05	15,982,427.24	11,569,248.93	10,206,221.21	10,490,886.00	4,929,566.83	11,628,488.00	11,628,488.00	11,680,635.00	11,680,635.0
Total 30-FINANCIAL SERVICES DEPARTMENT		29,093,582.19	27,778,007.13	24,826,352.18	26,496,248.69	27,809,004.00	16,727,457.48	30,341,278.00	30,341,278.00	32,281,723.00	32,281,723.0

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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	29,093,582.19	27,014,694.48	24,826,352.18	26,496,248.69	27,809,004.00	16,727,457.48	30,341,278.00	30,341,278.00	32,281,723.00	32,281,723.0
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Expenditures:	29,093,582.19	27,778,007.13	24,826,352.18	26,496,248.69	27,809,004.00	16,727,457.48	30,341,278.00	30,341,278.00	32,281,723.00	32,281,723.0
Net Revenue less Expenditures:	-29,093,582.19	-27,778,007.13	-24,826,352.18	-26,496,248.69	-27,809,004.00	-16,727,457.48	-30,341,278.00	-30,341,278.00	-32,281,723.00	-32,281,723.0

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	3,814,649.00	3,814,649.00	4,491,319.00	4,491,319.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 24 CITY WAGES $17,245,249 X 22.12% = $3,814,649	3,814,649.00	3,814,649.00	3,814,649.00	3,814,649.00
MAYOR'S PROPOSED INCREASE- CITY MERF = FY 24 CITY WAGES $17,710,249 X 25.36% = $4,491,319			676,670.00	676,670.00
001626001-5222-MERF ADMIN FEE	127,670.00	127,670.00	130,270.00	130,270.00
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 24 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 289 ACTIVE, 338 RETIRED X $130 = $81,510 MERF POLICE: 155 ACTIVE, 14 RETIRED X $130 = $21,970 MERF FIRE: 101 ACTIVE, 10 RETIRED X $130 = $14,430 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 146 COVERED X $60 = $8,760. ESTIMATED FY 24 INCREASE OF $1,000.	127,670.00	127,670.00	127,670.00	127,670.00
MAYOR'S PROPOSED INCREASE- FY 24 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 288 ACTIVE, 348 RETIRED X $130 = $82,680 MERF POLICE: 158 ACTIVE, 23 RETIRED X $130 = $23,530 MERF FIRE: 97 ACTIVE, 13 RETIRED X $130 = $14,300 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 146 COVERED X $60 = $8,760. ESTIMATED FY 24 INCREASE OF $1,000.			2,600.00	2,600.00
001626001-5231-MEDICARE	715,149.00	715,149.00	719,362.00	719,362.00
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	715,149.00
MAYOR'S PROPOSED INCREASE- MOVE YSB TO GF			4,213.00	4,213.00
Total for 001626001-CITY PENSION CONTRIBUTION	**4,657,468.00**	**4,657,468.00**	**5,340,951.00**	**5,340,951.00**
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	3,756,859.00	3,756,859.00	4,418,445.00	4,418,445.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 24 POLICE WAGES $14,767,529 X 25.44% = $3,756,859	3,756,859.00	3,756,859.00	3,756,859.00	3,756,859.00
MAYOR'S PROPOSED INCREASE- POLICE MERF = FY 24 POLICE WAGES $14,767,529 X 29.92% = $4,418,445			661,586.00	661,586.00
001626002-5223-PENSION POLICE AND FIRE	141,510.00	141,510.00	141,510.00	141,510.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2023 $11,792.51 X 3% EST INCREASE X 12 MONTHS	141,510.00	141,510.00	141,510.00	141,510.00
001626002-5234-DEFERRED COMP CITY SHARE	262,748.00	262,748.00	262,748.00	262,748.00
CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL: TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL	262,748.00	262,748.00	262,748.00	262,748.00
001626002-7801-PD PENSION FUND	3,409,846.00	3,409,846.00	3,409,846.00	3,409,846.00
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	3,409,846.00
Total for 001626002-POLICE PENSION CONTRIBUTION	**7,570,963.00**	**7,570,963.00**	**8,232,549.00**	**8,232,549.00**
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	3,084,761.00	3,084,761.00	3,627,990.00	3,627,990.00
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 24 FIRE WAGES $12,125,635 X 25.44% = $3,084,761	3,084,761.00	3,084,761.00	3,084,761.00	3,084,761.00
MAYOR'S PROPOSED INCREASE- FIRE MERF = FY 24 FIRE WAGES $12,125,635 X 29.92% = $3,627,990			543,229.00	543,229.00
001626003-5223-PENSION POLICE AND FIRE	25,282.00	25,282.00	25,282.00	25,282.00
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 24 2,086.20 X 1.0% EST INCREASE X 12 MONTHS	25,282.00	25,282.00	25,282.00	25,282.00
001626003-5234-DEFERRED COMP CITY SHARE	150,854.00	150,854.00	150,854.00	150,854.00
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.	150,854.00	150,854.00	150,854.00	150,854.00
001626003-7803-FIRE PENSION FUND	3,125,462.00	3,125,462.00	3,125,462.00	3,125,462.00
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	3,125,462.00
Total for 001626003-FIRE PENSION CONTRIBUTION	**6,386,359.00**	**6,386,359.00**	**6,929,588.00**	**6,929,588.00**

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	98,000.00	98,000.00	98,000.00	98,000.00
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	98,000.00	98,000.00	98,000.00	98,000.00
Total for 001626004-SPECIAL PENSION CONTRIBUTION	**98,000.00**	**98,000.00**	**98,000.00**	**98,000.00**
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	410,000.00	410,000.00	410,000.00	410,000.00
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	410,000.00	410,000.00	410,000.00	410,000.00
001627001-5228-LIFE INSURANCE	88,000.00	88,000.00	88,306.00	88,306.00
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	88,000.00	88,000.00	88,000.00	88,000.00
MAYOR'S PROPOSED INCREASE- MOVE YSB TO GF			306.00	306.00
001627001-5233-OPEB ARC	1,009,053.00	1,009,053.00	1,009,053.00	1,009,053.00
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2020, ACTUARIAL VALUATION- PLACE HOLDER	1,009,053.00	1,009,053.00	1,009,053.00	1,009,053.00
001627001-5260-UNEMPLOYMENT COMP	66,532.00	66,532.00	66,532.00	66,532.00
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.	66,532.00	66,532.00	66,532.00	66,532.00
001627001-5331-PROFESSIONAL SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	10,000.00	10,000.00	10,000.00	10,000.00
001627001-7702-MEDICAL SELF INSURANCE FUND	10,044,903.00	10,044,903.00	10,096,744.00	10,096,744.00

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Description	PR Budget	BF Budget	MB Budget	AD Budget
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	10,044,903.00	10,044,903.00	10,044,903.00	10,044,903.00
MAYOR'S PROPOSED INCREASE- MOVE YSB TO GF			51,841.00	51,841.00
Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS	**11,628,488.00**	**11,628,488.00**	**11,680,635.00**	**11,680,635.00**

City of New Britain

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 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	1,015,207.00	0.00	2,449,106.00	2,449,106.00	2,449,106.00	2,449,106.0
001625101-5872	REFUNDS	276,491.71	311,275.77	519,836.31	39,056.92	310,000.00	241,147.45	310,000.00	310,000.00	310,000.00	310,000.0
001625101-5875	AUDIT & ACCOUNTING FEES	118,575.00	121,050.00	122,075.00	122,000.00	148,150.00	50,000.00	150,750.00	150,750.00	150,750.00	150,750.0
001625101-7010	OTHER FUNDS	850,617.68	3,316,727.95	1,265,626.06	3,233,609.94	433,632.00	0.00	447,704.00	447,704.00	447,704.00	447,704.0
Total ADMIN AND CONTINGENCY		1,245,684.39	3,749,053.72	1,907,537.37	3,394,666.86	1,906,989.00	291,147.45	3,357,560.00	3,357,560.00	3,357,560.00	3,357,560.0
Total 30-FINANCIAL SERVICES DEPARTMENT		1,245,684.39	3,749,053.72	1,907,537.37	3,394,666.86	1,906,989.00	291,147.45	3,357,560.00	3,357,560.00	3,357,560.00	3,357,560.0
Total 001-GENERAL FUND		1,245,684.39	291,147.45	1,907,537.37	3,394,666.86	1,906,989.00	291,147.45	3,357,560.00	3,357,560.00	3,357,560.00	3,357,560.0
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Expenditures:		1,245,684.39	3,749,053.72	1,907,537.37	3,394,666.86	1,906,989.00	291,147.45	3,357,560.00	3,357,560.00	3,357,560.00	3,357,560.0
Net Revenue less Expenditures:		-1,245,684.39	-3,749,053.72	-1,907,537.37	-3,394,666.86	-1,906,989.00	-291,147.45	-3,357,560.00	-3,357,560.00	-3,357,560.00	-3,357,560.0

City of New Britain
Budget Process Detail

Fiscal Year: 2024

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	2,449,106.00	2,449,106.00	2,449,106.00	2,449,106.00
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS ARE UNSETTLED AT THE START OF THE FY 24 BUDGET PROCESS - 818, 1303, 992, 1165.	2,449,106.00	2,449,106.00	2,449,106.00	2,449,106.00
001625101-5872-REFUNDS	310,000.00	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	310,000.00
001625101-5875-AUDIT & ACCOUNTING FEES	150,750.00	150,750.00	150,750.00	150,750.00
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $128,000. ACTUARIAL REQUIRED SERVICES PERTAINING TO THE AUDIT - $15,000 ADDITIONAL MONEY REQUESTED TO IMPLEMENT GASB 87- $7,750	150,750.00	150,750.00	150,750.00	150,750.00
001625101-7010-OTHER FUNDS	447,704.00	447,704.00	447,704.00	447,704.00
FY 24 GENERAL FUND FUNDING OF THE JULY 4, 2024, FIREWORKS $100,000. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 & 87 $25,000. TIF DISTRICT SET ASIDE AS WELL $322,704	447,704.00	447,704.00	447,704.00	447,704.00
Total for 001625101-ADMIN AND CONTINGENCY	**3,357,560.00**	**3,357,560.00**	**3,357,560.00**	**3,357,560.00**

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 Listro, Secretary
Anthony Cane
Monica Dawkins

Anthony Kane
Matthew Marino
Annie Parker
Diana Reyes
Tina Santana

Principal Officials:

Anthony Gasper
Superintendent of Schools

Ann Alfano
Chief Financial Officer

City of New Britain

Budget Book Summary 2024

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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
STATE FOR EDUCATION										
001724008-4101 HEALTH SERVICE	36,305.00	35,309.00	38,471.00	40,752.00	40,752.00	0.00	40,752.00	40,752.00	40,752.00	40,752.0
001724008-4102 OTHER SCHOOL	0.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.0
001724008-4104 ECS	73,026,651.00	72,484,221.00	72,716,216.00	72,489,888.00	72,350,710.00	52,489,800.00	72,350,710.00	72,350,710.00	72,350,710.00	72,350,710.0
001724008-4115 SPECIAL EDUCATION	3,731,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total STATE FOR EDUCATION	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,560,640.00**	**72,401,462.00**	**52,499,800.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.0**
Total 70-EDUCATION DEPARTMENT	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,560,640.00**	**72,401,462.00**	**52,499,800.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.0**
Total 001-GENERAL FUND	**76,794,869.00**	**72,494,221.00**	**72,764,687.00**	**72,560,640.00**	**72,401,462.00**	**52,499,800.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.0**
Expenditure										
001-GENERAL FUND										
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	512,906.20	337,622.35	440,319.04	538,790.08	540,434.00	405,405.67	594,446.00	594,446.00	594,446.00	594,446.0
Total CROSSING GUARDS	**512,906.20**	**337,622.35**	**440,319.04**	**538,790.08**	**540,434.00**	**405,405.67**	**594,446.00**	**594,446.00**	**594,446.00**	**594,446.0**
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	126,067,813.00	125,700,000.00	125,699,965.00	125,700,000.00	125,700,000.00	83,017,022.27	136,169,674.00	127,500,000.00	127,500,000.00	127,500,000.0
Total BOE GL ROLLUP KEY	**126,067,813.00**	**125,700,000.00**	**125,699,965.00**	**125,700,000.00**	**125,700,000.00**	**83,017,022.27**	**136,169,674.00**	**127,500,000.00**	**127,500,000.00**	**127,500,000.0**
BOE NON-OPERATING										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.0
Total BOE NON-OPERATING	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,700,000.00**	**2,700,000.0**
Total 70-EDUCATION DEPARTMENT	**126,580,719.20**	**126,037,622.35**	**126,140,284.04**	**126,738,790.08**	**126,240,434.00**	**83,422,427.94**	**136,764,120.00**	**128,094,446.00**	**130,794,446.00**	**130,794,446.0**
Total 001-GENERAL FUND	**126,580,719.20**	**83,422,427.94**	**126,140,284.04**	**126,738,790.08**	**126,240,434.00**	**83,422,427.94**	**136,764,120.00**	**128,094,446.00**	**130,794,446.00**	**130,794,446.0**
Revenues:	**76,794,869.00**	**72,529,530.00**	**72,764,687.00**	**72,560,640.00**	**72,401,462.00**	**52,499,800.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.0**
Expenditures:	**126,580,719.20**	**126,037,622.35**	**126,140,284.04**	**126,738,790.08**	**126,240,434.00**	**83,422,427.94**	**136,764,120.00**	**128,094,446.00**	**130,794,446.00**	**130,794,446.0**
Net Revenue less Expenditures:	**-49,785,850.20**	**-53,508,092.35**	**-53,375,597.04**	**-54,178,150.08**	**-53,838,972.00**	**-30,922,627.94**	**-64,362,658.00**	**-55,692,984.00**	**-58,392,984.00**	**-58,392,984.0**

City of New Britain
Budget Process Detail

Fiscal Year: 2024

As 06/02/2023

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	40,752.00
STATE GRANT FOR PRIVATE SCHOOL NURSING	40,752.00	40,752.00	40,752.00	40,752.00
001724008-4102-OTHER SCHOOL TRANSPORTATION	10,000.00	10,000.00	10,000.00	10,000.00
STATE GRANT FOR PRIVATE SCHOOL TRANSPORTATION	10,000.00	10,000.00	10,000.00	10,000.00
001724008-4104-ECS	72,350,710.00	72,350,710.00	72,350,710.00	72,350,710.00
FY 24 ECS GRANT BASE ENTITLEMENT PER BOE	72,350,710.00	72,350,710.00	72,350,710.00	72,350,710.00
Total for 001724008-STATE FOR EDUCATION	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**	**72,401,462.00**

City of New Britain
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As 06/02/2023

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	594,446.00	594,446.00	594,446.00	594,446.00
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: $41/PER DAY X 59 MONITORS X 180 DAYS = $435,420. $20.50/PER DAY X 11 MONITORS X 180 DAYS = $40,590. $41/PER DAY X 13 MONITORS X 180 DAYS = $95,940 CLOTHING ALLOWANCE FOR 70 MONITORS ($200/EACH) = $14,000 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS $585,950 X 1.45% = $8,496	594,446.00	594,446.00	594,446.00	594,446.00
Total for 001729003-CROSSING GUARDS	**594,446.00**	**594,446.00**	**594,446.00**	**594,446.00**
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	136,169,674.00	127,500,000.00	127,500,000.00	127,500,000.00
BOE BUDGET PROPOSAL ADOPTED JANUARY 2023 - BOE MEMBERS APPROVED BUDGET.	136,169,674.00	136,169,674.00	136,169,674.00	136,169,674.00
BF&T RECOMMENDED BUDGET REDUCTION		-8,669,674.00	-8,669,674.00	-8,669,674.00
Total for 001729008-BOE GL ROLLUP KEY	**136,169,674.00**	**127,500,000.00**	**127,500,000.00**	**127,500,000.00**
001729009-BOE NON-OPERATING				
001729009-5811-GRANTS & CONTRIBUTIONS	0.00	0.00	2,700,000.00	2,700,000.00
MAYOR'S PROPOSED NON-OPERATING APPROPRIATION-			2,700,000.00	2,700,000.00
Total for 001729009-BOE NON-OPERATING	**0.00**	**0.00**	**2,700,000.00**	**2,700,000.00**

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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
GENERAL FUND KEY										
Total GENERAL FUND KEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNCONVERTIBLE DATA										
Total UNCONVERTIBLE DATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 00-N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
ECONOMIC DEVELOPMENT										
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
CITY PLAN										
001106001-4323 ZBA PERMITS	8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Total CITY PLAN	8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
Total 10-ECONOMIC AND POLICY	8,549.00	8,925.00	7,266.00	9,002.00	7,500.00	4,729.00	7,500.00	7,500.00	7,500.00	7,500.0
PROBATE										
001103001-4573 RENTAL OF PROPERTY	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
Total PROBATE	55,049.19	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
CORPORATION COUNSEL										
001109001-4474 CORP COUNSEL ATTY FEE	414.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total CORPORATION COUNSEL	414.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 20-LEGAL SERVICES DEPARTMENT	55,463.68	49,644.31	54,659.88	54,170.40	55,961.00	48,464.10	55,321.00	55,321.00	55,321.00	55,321.0
ASSESSOR										
001107001-4402 COPIES	1,353.00	1,167.50	472.00	440.00	1,500.00	325.50	1,500.00	1,500.00	1,500.00	1,500.0
001107001-4561 MISCELLANEOUS REVENUE	1,350.00	1,150.00	900.00	2,080.00	700.00	1,561.00	700.00	700.00	700.00	700.0
Total ASSESSOR	2,703.00	2,317.50	1,372.00	2,520.00	2,200.00	1,886.50	2,200.00	2,200.00	2,200.00	2,200.0
REVENUE COLLECTIONS										
001107002-4002 SUPP MV	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.0
001107002-4402 COPIES	404.00	295.00	10.00	0.00	0.00	38.00	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total REVENUE COLLECTIONS		**404.00**	**295.00**	**10.00**	**0.00**	**0.00**	**43.00**	**0.00**	**0.00**	**0.00**	**0.0**
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	130.00	550.00	657.00	600.00	660.00	500.00	660.00	660.00	660.00	660.0
001107004-4563	INTEREST INCOME	5,160.85	1,514.76	4,975.09	4,888.41	1,000.00	958.51	1,000.00	1,000.00	1,000.00	1,000.0
001107004-4566	STANLEY GOLF COURSE	600.00	600.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.0
001107004-4567	CEMETERY FUND	250.00	250.00	250.00	250.00	250.00	0.00	250.00	250.00	250.00	250.0
001107004-4569	SEWER FUND	475.00	475.00	475.00	475.00	475.00	0.00	475.00	475.00	475.00	475.0
Total FINANCE		**6,615.85**	**3,389.76**	**6,957.09**	**6,813.41**	**2,985.00**	**1,458.51**	**2,985.00**	**2,985.00**	**2,985.00**	**2,985.0**
PARKING ENFORCEMENT											
001316006-4477	PARKING TICKETS	309,924.19	320,490.45	201,025.87	213,494.55	200,000.00	166,415.18	200,000.00	200,000.00	200,000.00	200,000.0
001316006-4561	MISCELLANEOUS REVENUE	85.00	145.00	220.00	295.00	0.00	100.00	0.00	0.00	0.00	0.0
001316006-4562	ORDINANCE VIOLATIONS	107,312.13	83,637.57	94,884.64	110,250.83	125,000.00	53,652.89	110,000.00	110,000.00	110,000.00	110,000.0
Total PARKING ENFORCEMENT		**417,321.32**	**404,273.02**	**296,130.51**	**324,040.38**	**325,000.00**	**220,168.07**	**310,000.00**	**310,000.00**	**310,000.00**	**310,000.0**
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	427,667.42	208,380.58	389,198.29	0.00	343,310.00	0.00	310,430.00	310,430.00	310,430.00	310,430.0
001624005-4244	ARP LOST REVENUE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	3,154,455.00	3,154,455.0
001624005-4481	SALE OF PROPERTY	229,351.00	72,633.75	61,560.12	1,258,618.00	0.00	137,516.61	0.00	0.00	500,000.00	500,000.0
001624005-4561	MISCELLANEOUS REVENUE	1,853,441.13	4,372,542.80	1,989,044.15	361,787.33	100,000.00	233,533.02	100,000.00	100,000.00	100,000.00	100,000.0
001624005-4562	ORDINANCE VIOLATIONS	0.00	0.02	2,920.83	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001624005-4563	INTEREST INCOME	1,288,551.07	770,656.08	36,056.89	169,480.36	48,000.00	904,084.86	48,000.00	48,000.00	48,000.00	48,000.0
001624005-4564	BAN/BOND PREMIUM	3,547,830.00	4,317,800.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001624005-4571	FUND BALANCE	4,000,000.00	2,043,000.00	0.00	0.00	2,711,285.00	0.00	0.00	0.00	0.00	0.0
001624005-6010	OTHER FUNDS	0.00	2,962,516.00	0.00	0.00	0.00	0.00	0.00	0.00	1,811,030.00	1,811,030.0
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	11,500.0
001624005-6208	SEWER FUND	966,799.00	970,767.00	965,185.00	976,389.00	502,840.00	251,420.00	502,840.00	502,840.00	502,840.00	502,840.0
001624005-6930	WATER OVERHEAD	262,679.00	262,679.00	262,679.00	262,679.00	270,000.00	135,000.00	270,000.00	270,000.00	270,000.00	270,000.0
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	677,563.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.0
001624005-6933	CLEAN WATER FUND	0.00	0.00	0.00	0.00	502,840.00	251,420.00	502,840.00	502,840.00	502,840.00	502,840.0
Total GENERAL & ADMINISTRATIVE		**13,942,943.62**	**17,347,600.53**	**5,073,269.28**	**4,395,578.69**	**11,844,900.00**	**2,596,287.49**	**3,100,735.00**	**3,100,735.00**	**8,566,220.00**	**8,566,220.0**
TAXES											
001624006-4000	CURRENT TAXES	127,129,870.44	128,512,963.32	130,049,745.32	127,179,832.84	127,193,220.00	127,543,197.21	154,776,198.00	145,943,543.00	143,199,174.00	143,199,174.0
001624006-4001	PRIOR YR TAXES	4,020,442.16	4,420,285.27	4,017,351.41	4,124,964.61	3,400,000.00	3,926,200.60	3,400,000.00	3,400,000.00	4,000,000.00	4,000,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624006-4002	SUPP MV	1,781,343.84	1,697,299.09	1,433,851.36	1,983,613.44	1,450,000.00	1,247,245.81	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.0
001624006-4005	INT AND LIEN	2,016,529.21	2,096,689.02	2,286,283.52	2,694,944.22	1,325,000.00	1,824,796.73	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.0
001624006-4007	TAX AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,000.00	215,000.0
001624006-4405	DOCUMENT PRESERVATION	0.00	0.00	0.00	0.00	0.00	2,948.13	0.00	0.00	0.00	0.0
Total TAXES		**134,948,185.65**	**136,727,236.70**	**137,787,231.61**	**135,983,355.11**	**133,368,220.00**	**134,544,388.48**	**160,951,198.00**	**152,118,543.00**	**150,189,174.00**	**150,189,174.0**
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST 51-56 & 14-296	24,136.25	15,262.00	8,906.75	18,135.75	15,000.00	17,098.75	15,000.00	15,000.00	15,000.00	15,000.0
001624007-4205	PILO - STATE OWNED PROPERTY	2,996,392.00	2,996,392.00	2,996,392.00	5,281,066.22	0.00	0.00	0.00	0.00	0.00	0.0
001624007-4206	TELE ACCESS LINE	105,772.29	100,940.82	106,851.26	89,574.76	86,559.00	106,279.69	86,559.00	86,559.00	86,559.00	86,559.0
001624007-4209	EMERGENCY PREPAREDNESS	0.00	35,738.46	0.00	0.00	36,279.00	72,843.00	36,279.00	36,279.00	36,279.00	36,279.0
001624007-4210	OFFTRACK BETTING - OTB	131,842.35	93,602.83	90,441.10	107,281.99	108,000.00	91,075.36	108,000.00	108,000.00	108,000.00	108,000.0
001624007-4211	PILO - PRIVATE TAX EXEMPT	2,066,516.00	2,066,516.00	2,066,516.00	4,351,190.22	0.00	0.00	0.00	0.00	0.00	0.0
001624007-4212	PILOT HOUSING AUTHORITY	63,218.64	132,063.29	0.00	175,227.62	91,834.00	0.00	91,834.00	91,834.00	91,834.00	91,834.0
001624007-4213	DISTRESSED MUNICIPALITY	266,371.86	105,498.10	264,788.20	119,223.48	119,223.00	102,211.18	102,211.00	102,211.00	102,211.00	102,211.0
001624007-4218	MASHANTUCKET PEQUOT	1,980,822.00	1,980,822.00	1,981,250.44	1,973,779.05	1,980,822.00	1,980,822.00	1,980,822.00	1,980,822.00	1,980,822.00	1,980,822.0
001624007-4227	VETERANS EXEMPTION	23,613.04	20,957.50	19,392.00	15,493.50	15,493.00	15,225.72	15,225.00	15,225.00	15,225.00	15,225.0
001624007-4229	DISABILITY EXEMPTION	7,102.87	7,165.14	7,317.01	7,256.11	7,256.00	7,243.70	7,243.00	7,243.00	7,243.00	7,243.0
001624007-4233	GRANTS FOR MUNICIPAL	1,383,881.00	2,148,288.00	2,148,288.00	2,864,920.00	2,864,920.00	0.00	2,864,920.00	2,864,920.00	2,864,920.00	2,864,920.0
001624007-4235	MUNICIPAL TRANSITION - MV	1,809,120.00	1,771,221.00	1,758,937.00	1,758,937.00	6,139,521.00	6,139,521.00	6,139,521.00	6,139,521.00	8,299,607.00	8,299,607.0
001624007-4237	MUNICIPAL STABILIZATION	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	2,176,332.00	2,176,332.0
001624007-4243	TIERED PILOT	0.00	0.00	0.00	0.00	9,684,505.00	9,684,504.81	9,684,505.00	9,684,505.00	9,895,626.00	9,895,626.0
001624007-4245	BOTTLE DEPOSIT SURCHARGE	0.00	0.00	0.00	50,319.20	135,940.00	130,697.31	135,940.00	135,940.00	135,940.00	135,940.0
001624007-4246	MRSA	0.00	0.00	0.00	0.00	0.00	2,110,407.42	0.00	0.00	0.00	0.0
Total STATE OTHER THAN EDUCATION		**13,035,120.30**	**13,650,799.14**	**13,625,411.76**	**18,988,736.90**	**23,461,684.00**	**22,634,261.94**	**23,444,391.00**	**23,444,391.00**	**25,815,598.00**	**25,815,598.0**
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
Total 30-FINANCIAL SERVICES DEPARTMENT		**162,353,293.74**	**168,135,911.65**	**156,790,382.25**	**159,701,044.49**	**169,004,989.00**	**159,998,493.99**	**187,811,509.00**	**178,978,854.00**	**184,886,177.00**	**184,886,177.0**
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	1,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.0
001212001-4475	TEST FEES	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.0
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	3,497.00	0.00	0.00	0.00	0.0
001212001-4623	SPECIAL COST RECOVERY	0.00	23,240.40	28,511.60	49,838.50	20,000.00	12,114.20	35,000.00	35,000.00	35,000.00	35,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total FIRE ADMINISTRATION		**1,000.00**	**23,240.40**	**28,511.60**	**61,838.50**	**1,820,000.00**	**15,611.20**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.0**
FIRE MARSHAL											
001212004-4305	ZONING PERMIT	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.0
001212004-4324	FIRE PERMIT	62,347.50	202,662.21	81,825.13	279,361.52	80,000.00	173,937.94	125,000.00	125,000.00	125,000.00	125,000.0
001212004-4402	COPIES	500.00	0.00	0.00	500.00	100.00	0.00	500.00	500.00	500.00	500.0
Total FIRE MARSHAL		**62,847.50**	**202,662.21**	**81,825.13**	**279,861.52**	**80,100.00**	**174,257.94**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.0**
Total 41-FIRE DEPARTMENT		**63,847.50**	**225,902.61**	**110,336.73**	**341,700.02**	**1,900,100.00**	**189,869.14**	**160,500.00**	**160,500.00**	**160,500.00**	**160,500.0**
POLICE ADMINISTRATION											
001211002-4215	BINGO	11,150.76	11,074.34	75.00	2,941.66	10,000.00	5,903.09	10,000.00	10,000.00	10,000.00	10,000.0
001211002-4317	PD BUSINESS LICENSE	2,020.00	990.00	220.00	925.00	1,000.00	1,430.00	1,000.00	1,000.00	1,000.00	1,000.0
001211002-4318	PD PISTOL PERMITS	19,740.00	18,900.00	55,020.00	30,595.00	20,000.00	35,472.00	25,000.00	25,000.00	25,000.00	25,000.0
001211002-4402	COPIES	24,999.50	32,672.33	20,555.52	19,483.90	20,000.00	14,980.10	20,000.00	20,000.00	20,000.00	20,000.0
001211002-4425	DENVER BOOT FEES	0.00	35.00	70.00	0.00	500.00	175.00	0.00	0.00	0.00	0.0
001211002-4561	MISCELLANEOUS REVENUE	0.00	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total POLICE ADMINISTRATION		**57,910.26**	**89,094.67**	**76,621.14**	**53,945.56**	**51,500.00**	**57,960.19**	**56,000.00**	**56,000.00**	**56,000.00**	**56,000.0**
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	2,485,544.37	3,143,722.56	3,387,514.08	3,449,889.76	2,000,000.00	1,322,111.26	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.0
Total PRIVATE DUTY		**2,485,544.37**	**3,143,722.56**	**3,387,514.08**	**3,449,889.76**	**2,000,000.00**	**1,322,111.26**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.0**
POLICE ACADEMY											
001211024-4466	TUITION	0.00	32,500.00	42,250.00	173,800.00	80,000.00	133,950.00	90,000.00	90,000.00	90,000.00	90,000.0
Total POLICE ACADEMY		**0.00**	**32,500.00**	**42,250.00**	**173,800.00**	**80,000.00**	**133,950.00**	**90,000.00**	**90,000.00**	**90,000.00**	**90,000.0**
Total 42-POLICE DEPARTMENT		**2,543,454.63**	**3,265,317.23**	**3,506,385.22**	**3,677,635.32**	**2,131,500.00**	**1,514,021.45**	**2,146,000.00**	**2,146,000.00**	**2,146,000.00**	**2,146,000.0**
CAPITAL PROJECTS											
001315002-4320	CONSTRUCTION LICENSE	8,009.07	7,050.00	5,613.80	18,817.40	9,000.00	4,055.00	9,000.00	9,000.00	9,000.00	9,000.0
001315002-4321	PROJECT PERMITS	186,210.56	228,103.70	131,365.59	147,667.47	105,000.00	111,019.35	105,000.00	105,000.00	105,000.00	105,000.0
001315002-4322	SANITATION LICENSE	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315002-4325	UTILITY PERMIT	189,500.00	142,270.00	249,315.28	150,157.58	225,000.00	264,996.92	225,000.00	225,000.00	250,000.00	250,000.0
001315002-4441	PROJ MGT CAP PROJ	237,703.43	112,471.08	20,708.15	41,103.82	50,000.00	0.00	36,771.00	36,771.00	36,771.00	36,771.0
001315002-4443	MAP SALES	588.30	519.00	152.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
001315002-4444	CAPITAL PROJ DESIGN	26,099.20	67,191.56	40,174.82	499.58	0.00	0.00	0.00	0.00	0.00	0.0
001315002-4521	GOLDEN NOTES	0.00	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315002-4561	MISCELLANEOUS REVENUE	-7,270.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total CAPITAL PROJECTS		**640,840.30**	**557,605.34**	**450,759.64**	**358,245.85**	**389,100.00**	**380,071.27**	**375,871.00**	**375,871.00**	**400,871.00**	**400,871.0**
SANITATION											
001315004-4322	SANITATION LICENSE	8,550.00	9,290.00	3,390.00	1,674.82	9,500.00	-360.00	9,500.00	9,500.00	9,500.00	9,500.0
001315004-4409	RENTS	9,600.00	9,600.00	7,200.00	9,600.00	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.0
001315004-4446	SANITATION RESIDENTIAL	172,124.50	200,550.32	231,010.44	214,353.10	190,000.00	201,015.99	200,000.00	200,000.00	200,000.00	200,000.0
001315004-4447	SANITATION RECYCLING	21,927.83	24,263.32	20,566.15	13,650.64	15,000.00	35,130.95	25,000.00	25,000.00	25,000.00	25,000.0
001315004-4449	SANITATION HOUSING	41,070.99	36,428.89	52,189.23	43,944.36	38,000.00	31,537.29	38,000.00	38,000.00	38,000.00	38,000.0
001315004-4450	RECYCLING REBATES	48,376.35	9,825.96	10,080.32	1,666.12	2,000.00	6,572.06	2,000.00	2,000.00	2,000.00	2,000.0
001315004-4451	SANITATION COMMERCIAL	0.00	0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.0
001315004-4452	SANITATION SEWER PROTECTION	44,702.13	57,781.16	34,258.39	49,470.72	38,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.0
001315004-4461	GALLERY	0.00	0.00	470.00	0.00	0.00	1,585.00	0.00	0.00	0.00	0.0
001315004-4491	CART REVENUE	40,136.19	42,230.00	64,460.61	75,685.38	45,000.00	51,229.19	45,000.00	45,000.00	45,000.00	45,000.0
001315004-4561	MISCELLANEOUS REVENUE	104,264.38	92,567.31	141,035.18	157,511.30	110,000.00	93,543.05	110,000.00	110,000.00	110,000.00	110,000.0
001315004-4562	ORDINANCE VIOLATIONS	0.00	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315004-4567	CEMETERY FUND	0.00	0.00	143.39	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total SANITATION		**490,752.37**	**482,536.96**	**567,384.09**	**567,741.44**	**457,100.00**	**429,053.53**	**477,100.00**	**477,100.00**	**477,100.00**	**477,100.0**
STREETS/HIGHWAY											
001315005-4440	OT REIMBURSEMENT	15,444.34	7,299.83	1,892.93	0.00	10,000.00	14,531.45	10,000.00	10,000.00	10,000.00	10,000.0
001315005-4556	MATERIALS	11,714.25	4,142.26	0.00	0.00	10,000.00	5,017.68	10,000.00	10,000.00	10,000.00	10,000.0
Total STREETS/HIGHWAY		**27,158.59**	**11,442.09**	**1,892.93**	**0.00**	**20,000.00**	**19,549.13**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.0**
FLEET											
001315006-4426	FLEET-BOE	15,003.70	22,089.12	18,483.53	19,623.98	15,000.00	7,070.38	15,000.00	15,000.00	15,000.00	15,000.0
001315006-4427	FLEET-WATER	10,796.36	0.00	4,100.62	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
001315006-4428	FLEET-SUBWAY	6,364.75	5,558.35	1,997.82	1,551.85	6,000.00	2,887.11	6,000.00	6,000.00	6,000.00	6,000.0
001315006-4429	FLEET-SEWER	29,763.83	33,639.63	23,383.95	17,410.83	30,000.00	7,863.36	30,000.00	30,000.00	30,000.00	30,000.0
001315006-4430	FLEET-CEMETERY	3,543.17	4,142.71	2,149.23	2,195.43	3,500.00	1,296.67	3,500.00	3,500.00	3,500.00	3,500.0
001315006-4431	FLEET-DOG	1,913.32	2,466.78	1,065.91	273.21	2,000.00	104.25	2,000.00	2,000.00	2,000.00	2,000.0
001315006-4432	FLEET-HOUSING AUTHORITY	7,865.55	10,213.09	3,667.29	7,815.04	8,000.00	4,786.79	8,000.00	8,000.00	8,000.00	8,000.0
001315006-4433	FLEET-EMS	45,855.85	53,734.35	31,702.46	34,796.94	40,000.00	19,526.92	40,000.00	40,000.00	40,000.00	40,000.0
001315006-4434	FLEET-PARK&REC	293.15	0.00	0.00	460.32	200.00	0.00	200.00	200.00	200.00	200.0
001315006-4435	FLEET-AFTER SCHOOL	545.72	448.41	3,839.41	708.76	500.00	315.75	500.00	500.00	500.00	500.0
001315006-4436	FLEET-GOLF	351.82	977.61	619.64	110.68	0.00	625.47	500.00	500.00	500.00	500.0

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001315006-4561	MISCELLANEOUS REVENUE	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total FLEET		**122,397.22**	**133,570.05**	**91,009.86**	**84,947.04**	**110,200.00**	**44,476.70**	**110,700.00**	**110,700.00**	**110,700.00**	**110,700.0**
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,372.09	766,681.20	767,178.35	768,817.99	768,818.00	775,804.28	768,818.00	768,818.00	775,804.00	775,804.0
Total TOWN AID ROAD		**767,372.09**	**766,681.20**	**767,178.35**	**768,817.99**	**768,818.00**	**775,804.28**	**768,818.00**	**768,818.00**	**775,804.00**	**775,804.0**
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
Total 50-PUBLIC WORKS DEPARTMENT		**2,048,520.57**	**1,951,835.64**	**1,878,224.87**	**1,779,752.32**	**1,745,218.00**	**1,648,954.91**	**1,752,489.00**	**1,752,489.00**	**1,784,475.00**	**1,784,475.0**
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	0.00	0.00	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-4412	FAMILY SWIM TICKETS	19,829.00	9,707.60	9,787.00	11,361.00	17,000.00	3,147.00	17,000.00	17,000.00	17,000.00	17,000.0
001420001-4413	SWIMMING POOL RECEIPTS	39,617.60	30,807.85	15,650.00	31,972.10	40,000.00	44,334.05	50,000.00	50,000.00	50,000.00	50,000.0
001420001-4414	RENT-SPORT FIELDS	12,675.00	14,150.00	27,272.50	13,064.50	11,000.00	5,152.50	11,000.00	11,000.00	11,000.00	11,000.0
001420001-4415	RENT-PICNIC TABLES	11,850.00	8,729.00	14,730.00	16,030.00	13,000.00	5,160.00	13,000.00	13,000.00	13,000.00	13,000.0
001420001-4416	RENT-BEES	75,000.00	0.00	0.00	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	18,000.0
001420001-4418	WILLOW BROOK CONCESSION	51,484.52	21,818.00	22,670.42	96,180.31	65,700.00	45,708.91	70,000.00	70,000.00	70,000.00	70,000.0
001420001-4419	SPECIAL EVENTS	63,927.68	40,855.24	27,182.50	85,307.97	122,000.00	67,034.50	85,000.00	85,000.00	85,000.00	85,000.0
001420001-4421	SPECIAL PROGRAMS	169,130.26	65,759.50	235,244.03	138,387.71	150,000.00	31,570.61	150,000.00	150,000.00	150,000.00	150,000.0
001420001-4422	SIGNAGE	0.00	8,000.00	5,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.0
001420001-4440	OT REIMBURSEMENT	7,863.63	9,949.13	14,959.57	30,198.50	7,000.00	1,990.37	10,000.00	10,000.00	10,000.00	10,000.0
001420001-4512	DONATIONS	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-4565	INTEREST FROM TRUST FUNDS	68,379.14	62,514.68	64,063.76	72,990.54	60,000.00	67,233.66	65,000.00	65,000.00	65,000.00	65,000.0
Total RECREATION PROGRAMS		**519,756.83**	**272,291.00**	**436,889.78**	**513,492.63**	**511,700.00**	**280,331.60**	**497,000.00**	**497,000.00**	**497,000.00**	**497,000.0**
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	48,866.00	2,976.00	97,732.00	32,577.34	48,866.00	0.00	48,866.00	48,866.00	48,866.00	48,866.0
001523002-4463	DISABILITY RIDERSHIP FEE	10,129.00	5,282.00	10,380.50	4,632.50	10,000.00	2,442.50	10,000.00	10,000.00	10,000.00	10,000.0
Total SENIOR CENTER		**58,995.00**	**8,258.00**	**108,112.50**	**37,209.84**	**58,866.00**	**2,442.50**	**58,866.00**	**58,866.00**	**58,866.00**	**58,866.0**
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
COMMUNITY SERVICES											

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523004-4222	STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,202.00	73,202.0
001523004-4513	INKIND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	8,400.0
Total COMMUNITY SERVICES		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**81,602.00**	**81,602.0**
Total 60-COMMUNITY SERVICES DEPARTMENT		**578,751.83**	**280,549.00**	**545,002.28**	**550,702.47**	**570,566.00**	**282,774.10**	**555,866.00**	**555,866.00**	**637,468.00**	**637,468.0**
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	0.00	0.00	668.95	1,064.68	0.00	0.00	0.00	0.00	0.00	0.0
001214002-4300	BUILDING PERMITS	487,652.05	815,882.51	619,119.08	829,970.91	450,000.00	540,845.32	450,000.00	450,000.00	750,000.00	750,000.0
001214002-4301	ELECTRICAL PERMITS	179,512.45	129,688.10	144,163.46	258,179.18	100,000.00	243,885.00	125,000.00	125,000.00	200,000.00	200,000.0
001214002-4302	PLUMBING PERMITS	75,312.57	51,536.21	52,591.88	68,874.97	40,000.00	39,740.00	45,000.00	45,000.00	55,000.00	55,000.0
001214002-4303	CERTIFICATE OF OCCUPANCY	48,622.06	57,795.54	31,411.00	100,385.50	50,000.00	80,691.00	50,000.00	50,000.00	50,000.00	50,000.0
001214002-4304	SPRINKLERS	2,896.03	866.82	2,355.00	20,730.00	5,000.00	9,725.00	5,000.00	5,000.00	5,000.00	5,000.0
001214002-4305	ZONING PERMIT	7,335.00	5,785.00	4,348.56	13,305.00	5,000.00	7,820.00	5,000.00	5,000.00	5,000.00	5,000.0
001214002-4306	DEALER/REPAIR PERMIT	2,100.00	0.00	1,050.00	1,450.00	1,000.00	350.00	1,000.00	1,000.00	1,000.00	1,000.0
001214002-4321	PROJECT PERMITS	0.00	0.00	-15,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001214002-4324	FIRE PERMIT	13,347.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001214002-4326	HEATING AND COOLING	183,956.97	107,254.52	87,984.27	279,461.27	80,000.00	73,060.00	80,000.00	80,000.00	80,000.00	80,000.0
001214002-4561	MISCELLANEOUS REVENUE	1,609.41	1,206.34	326.27	966.00	2,000.00	1,960.00	2,000.00	2,000.00	2,000.00	2,000.0
Total BUILDING/CODE ENFORCEMENT		**1,002,344.04**	**1,170,015.04**	**928,702.47**	**1,574,387.51**	**733,000.00**	**998,076.32**	**763,000.00**	**763,000.00**	**1,148,000.00**	**1,148,000.0**
NURSING											
001522002-4319	HEALTH LICENSE	0.00	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001522002-4431	FLEET-DOG	0.00	0.00	17.42	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001522002-4437	CLINICAL SERVICES	29,110.28	26,423.62	16,650.03	14,113.13	15,000.00	836.94	15,000.00	15,000.00	15,000.00	15,000.0
Total NURSING		**29,110.28**	**26,423.62**	**19,141.45**	**14,113.13**	**15,000.00**	**836.94**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.0**
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	120,807.76	48,482.67	122,550.31	127,551.00	95,000.00	53,396.00	115,000.00	115,000.00	115,000.00	115,000.0
Total ENVIRONMENTAL		**120,807.76**	**48,482.67**	**122,550.31**	**127,551.00**	**95,000.00**	**53,396.00**	**115,000.00**	**115,000.00**	**115,000.00**	**115,000.0**
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	2,499.00	1,103.32	704.00	993.00	2,000.00	8,450.00	2,000.00	2,000.00	2,000.00	2,000.0
Total EVICTIONS		**2,499.00**	**1,103.32**	**704.00**	**993.00**	**2,000.00**	**8,450.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.0**
Total 61-HEALTH & BUILDING		**1,154,761.08**	**1,246,024.65**	**1,071,098.23**	**1,717,044.64**	**845,000.00**	**1,060,759.26**	**895,000.00**	**895,000.00**	**1,280,000.00**	**1,280,000.0**
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
STATE FOR EDUCATION											
001724008-4101	HEALTH SERVICE	36,305.00	35,309.00	38,471.00	40,752.00	40,752.00	0.00	40,752.00	40,752.00	40,752.00	40,752.0
001724008-4102	OTHER SCHOOL	0.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.0
001724008-4104	ECS	73,026,651.00	72,484,221.00	72,716,216.00	72,489,888.00	72,350,710.00	52,489,800.00	72,350,710.00	72,350,710.00	72,350,710.00	72,350,710.0
001724008-4115	SPECIAL EDUCATION	3,731,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total STATE FOR EDUCATION		76,794,869.00	72,529,530.00	72,764,687.00	72,560,640.00	72,401,462.00	52,499,800.00	72,401,462.00	72,401,462.00	72,401,462.00	72,401,462.0
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	0.0
EDUCATION CITY MISC											
Total EDUCATION CITY MISC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 70-EDUCATION DEPARTMENT		76,794,869.00	72,529,530.00	72,764,687.00	72,560,640.00	72,401,462.00	52,499,800.00	72,401,462.00	72,401,462.00	72,401,462.00	72,401,462.0
INFORMATION TECHNOLOGY											
Total INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TELECOMMUNICATIONS											
001213001-4562	ORDINANCE VIOLATIONS	1,206.00	1,153.16	1,260.00	1,472.00	0.00	1,486.00	0.00	0.00	0.00	0.0
Total TELECOMMUNICATIONS		1,206.00	1,153.16	1,260.00	1,472.00	0.00	1,486.00	0.00	0.00	0.00	0.0
PROPERTY MGT ADMINISTRATION											
001316001-4409	RENTS	32,750.15	41,800.18	22,554.28	64,955.98	31,552.00	31,466.75	43,652.00	43,652.00	43,652.00	43,652.0
001316001-4410	TELEPHONE COMMISSIONS	784.03	864.75	1,449.00	899.87	900.00	509.63	900.00	900.00	900.00	900.0
001316001-4561	MISCELLANEOUS REVENUE	0.00	227.05	76.53	-16,849.52	250.00	0.00	250.00	250.00	250.00	250.0
Total PROPERTY MGT ADMINISTRATION		33,534.18	42,891.98	24,079.81	49,006.33	32,702.00	31,976.38	44,802.00	44,802.00	44,802.00	44,802.0
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	29,700.00	27,035.00	27,025.00	34,675.00	33,000.00	21,900.00	33,000.00	33,000.00	33,000.00	33,000.0
001316005-4464	GARAGES	0.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316005-4465	GENEALOGY REPORT	0.00	0.00	-0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316005-4468	RENTS GARAGE	71,876.37	97,055.97	73,460.04	80,581.25	75,000.00	77,640.95	75,000.00	75,000.00	75,000.00	75,000.0
001316005-4469	PARKING METERS STREET	218,573.07	151,193.80	105,271.13	144,734.80	175,000.00	97,886.06	175,000.00	175,000.00	175,000.00	175,000.0
001316005-4472	PARKING LOT	11,064.00	9,592.00	10,704.00	16,682.50	10,500.00	10,109.02	12,000.00	12,000.00	12,000.00	12,000.0
001316005-4473	SMARTCARDS	305.00	120.00	410.00	4,120.00	4,000.00	170.00	500.00	500.00	500.00	500.0
Total PARKING ADMINISTRATION		331,518.44	284,996.77	216,868.92	280,793.55	297,500.00	207,706.03	295,500.00	295,500.00	295,500.00	295,500.0
COURTHOUSE PARKING GARAGE											
001316008-4446	SANITATION RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	9,196.40	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316008-4464	GARAGES	609,858.72	517,633.02	269,192.61	369,078.41	400,000.00	342,244.80	450,000.00	450,000.00	450,000.00	450,000.0
001316008-4468	RENTS GARAGE	0.00	0.00	0.00	0.00	0.00	699.95	0.00	0.00	0.00	0.0
Total COURTHOUSE PARKING GARAGE		**609,858.72**	**517,633.02**	**269,192.61**	**369,078.41**	**400,000.00**	**352,141.15**	**450,000.00**	**450,000.00**	**450,000.00**	**450,000.0**
SZCZESNY PARKING GARAGE											
001316009-4464	GARAGES	274,009.01	308,469.77	147,796.51	248,501.08	200,000.00	190,249.24	300,000.00	300,000.00	300,000.00	300,000.0
Total SZCZESNY PARKING GARAGE		**274,009.01**	**308,469.77**	**147,796.51**	**248,501.08**	**200,000.00**	**190,249.24**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.0**
BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	39,086.01	47,220.46	42,287.88	46,125.43	40,000.00	34,797.59	45,000.00	45,000.00	45,000.00	45,000.0
001316010-4470	PARKING METERS WASHINGTON	9,080.95	5,831.20	838.89	10,572.82	11,000.00	13,214.68	11,000.00	11,000.00	11,000.00	11,000.0
Total BADOLATO PARKING GARAGE		**48,166.96**	**53,051.66**	**43,126.77**	**56,698.25**	**51,000.00**	**48,012.27**	**56,000.00**	**56,000.00**	**56,000.00**	**56,000.0**
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
Total 91-SUPPORT SERVICES		**1,298,293.31**	**1,208,196.36**	**702,324.62**	**1,005,549.62**	**981,202.00**	**831,571.07**	**1,146,302.00**	**1,146,302.00**	**1,146,302.00**	**1,146,302.0**
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,952.00	5,682.00	5,458.00	6,672.00	6,000.00	6,100.00	6,000.00	6,000.00	6,000.00	6,000.0
001108001-4308	LIQUOR PERMIT	1,800.00	980.00	860.00	1,200.00	1,400.00	1,460.00	1,400.00	1,400.00	1,400.00	1,400.0
001108001-4309	BURIAL/CREMATION	13,135.00	15,735.00	15,865.00	14,504.00	10,000.00	11,455.00	10,000.00	10,000.00	10,000.00	10,000.0
001108001-4310	VITAL STATISTICS	195,630.00	178,331.00	190,360.00	225,313.00	180,000.00	211,892.00	180,000.00	180,000.00	180,000.00	180,000.0
001108001-4311	ZONING CHANGE	0.00	400.00	400.00	800.00	400.00	400.00	400.00	400.00	400.00	400.0
001108001-4312	NEW BUSINESS LICENSE	1,530.00	1,190.00	1,540.00	1,550.00	1,000.00	1,340.00	1,000.00	1,000.00	1,000.00	1,000.0
001108001-4313	PUBLICATIONS	25.00	0.00	0.00	25.00	50.00	0.00	50.00	50.00	50.00	50.0
001108001-4315	DOG LICENSE	1,610.50	1,157.00	1,783.50	1,411.00	1,800.00	542.50	1,800.00	1,800.00	1,800.00	1,800.0
001108001-4400	LAND RECORDS	300,738.00	323,419.00	368,812.00	415,386.50	280,000.00	272,893.00	280,000.00	280,000.00	280,000.00	280,000.0
001108001-4401	CONVEYANCE TAX	796,332.65	845,278.62	1,157,511.28	1,941,255.83	800,000.00	1,170,527.13	800,000.00	800,000.00	800,000.00	800,000.0
001108001-4402	COPIES	49,766.85	43,420.65	49,834.80	58,665.77	46,000.00	41,923.50	46,000.00	46,000.00	46,000.00	46,000.0
001108001-4403	NOTARY SERVICES	1,740.00	1,100.00	375.00	2,715.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.0
001108001-4404	NOTARY APPOINTMENT	2,155.00	1,535.00	2,195.00	2,245.00	1,200.00	2,510.00	1,200.00	1,200.00	1,200.00	1,200.0
001108001-4406	DOCUMENT PRESERVATION -	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001108001-4561	MISCELLANEOUS REVENUE	2,692.50	2,561.43	23,782.90	1,508.00	2,000.00	16,140.45	2,000.00	2,000.00	2,000.00	2,000.0
001108001-4563	INTEREST INCOME	0.00	0.00	6,871.90	52,755.79	0.00	3,084.64	0.00	0.00	0.00	0.0
Total TOWN CLERK		**1,373,125.50**	**1,420,789.70**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**
Total 92-TOWN CLERK		**1,373,125.50**	**1,420,789.70**	**1,825,649.38**	**2,726,006.89**	**1,331,850.00**	**1,742,768.22**	**1,331,850.00**	**1,331,850.00**	**1,331,850.00**	**1,331,850.0**

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	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
HUMAN RESOURCES										
001521002-4475 TEST FEES	46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total HUMAN RESOURCES	46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total 94-HUMAN RESOURCES	46,485.00	8,370.00	16,290.00	42,080.00	5,000.00	8,701.00	12,000.00	12,000.00	12,000.00	12,000.0
Total 001-GENERAL FUND	248,319,414.84	219,830,575.24	239,272,306.46	244,165,328.17	250,980,348.00	219,830,906.24	268,275,799.00	259,443,144.00	265,849,055.00	265,849,055.0
Expenditure										
001-GENERAL FUND										
GENERAL FUND KEY										
Total GENERAL FUND KEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
ETHICS COMMISSION										
Total ETHICS COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
CHARTER REVISION										
Total CHARTER REVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
BOARD OF TAX REVIEW										
Total BOARD OF TAX REVIEW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
UNCONVERTIBLE DATA										
Total UNCONVERTIBLE DATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total 00-N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
CONSERVATION COMMISSION										
Total CONSERVATION COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
ECONOMIC DEVELOPMENT										
001105002-5121 FULL TIME SALARIES	135,953.80	128,341.79	149,033.10	158,334.24	116,700.00	109,320.97	134,182.00	134,182.00	134,182.00	134,182.0
001105002-5122 OVERTIME	0.00	0.00	0.00	175.06	0.00	0.00	0.00	0.00	0.00	0.0
001105002-5331 PROFESSIONAL SERVICES	11,500.00	0.00	0.00	0.00	20,000.00	9,331.77	20,000.00	20,000.00	20,000.00	20,000.0
001105002-5412 TELECOMMUNICATIONS	567.01	572.30	448.29	247.89	1,000.00	0.00	0.00	0.00	0.00	0.0
001105002-5541 MARKETING	40,214.08	39,866.79	30,880.26	34,026.24	40,000.00	30,172.84	40,000.00	40,000.00	40,000.00	40,000.0
001105002-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.0
001105002-5611 OFFICE SUPPLIES	170.91	223.22	246.84	12.59	250.00	233.76	0.00	0.00	0.00	0.0
001105002-5810 DUES/FEES/MEMBERSHIPS	827.51	1,045.12	1,240.12	1,274.18	2,000.00	897.10	1,000.00	1,000.00	1,000.00	1,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001105002-5877	ADMINISTRATIVE	110.11	212.70	295.89	233.36	1,500.00	541.90	1,500.00	1,500.00	1,500.00	1,500.0
001105002-5887	GOVERNMENT EFFICIENCY	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total ECONOMIC DEVELOPMENT		**189,343.42**	**170,306.92**	**182,144.50**	**194,303.56**	**181,700.00**	**150,748.34**	**196,932.00**	**196,932.00**	**196,932.00**	**196,932.0**
GRANTS & GOVT EFFICIENCY											
Total GRANTS & GOVT EFFICIENCY		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
COMMUNITY DEVELOPMENT											
Total COMMUNITY DEVELOPMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CITY PLAN											
001106001-5121	FULL TIME SALARIES	167,312.43	163,048.74	170,494.75	203,550.71	216,506.00	212,714.57	237,021.00	237,021.00	237,021.00	237,021.0
001106001-5122	OVERTIME	1,082.61	899.85	597.52	15.87	1,000.00	0.00	0.00	0.00	0.00	0.0
001106001-5123	LONGEVITY	700.00	700.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5229	HSA CITY CONTRIBUTION	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5331	PROFESSIONAL SERVICES	0.00	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5412	TELECOMMUNICATIONS	758.60	764.82	526.68	260.19	384.00	0.00	0.00	0.00	0.00	0.0
001106001-5440	RENTALS/SUPPLIES EQUIP	2,822.03	3,057.18	2,606.78	2,376.38	2,800.00	3,676.51	2,500.00	2,500.00	2,500.00	2,500.0
001106001-5540	ADVERTISING	6,407.72	5,908.16	5,524.74	5,655.87	3,800.00	1,127.24	4,000.00	4,000.00	4,000.00	4,000.0
001106001-5550	PRINTING AND ADVERTISING	333.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001106001-5610	POSTAGE, COPIES & SCANS	1,013.16	598.60	722.99	722.98	750.00	552.15	750.00	750.00	750.00	750.0
001106001-5611	OFFICE SUPPLIES	551.38	75.80	222.81	338.27	500.00	500.00	250.00	250.00	250.00	250.0
001106001-5810	DUES/FEES/MEMBERSHIPS	705.56	566.00	0.00	697.00	800.00	0.00	500.00	500.00	500.00	500.0
Total CITY PLAN		**181,770.62**	**175,619.15**	**312,678.67**	**214,317.27**	**226,540.00**	**218,570.47**	**245,021.00**	**245,021.00**	**245,021.00**	**245,021.0**
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	52,068.00	53,157.00	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,581.00	53,581.0
Total CAPITOL REGION COUNCIL OF GOVT		**52,068.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,157.00**	**53,581.00**	**53,581.00**	**53,581.00**	**53,581.0**
CT RIVER COASTAL CONS DISTRICT											
Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CULTURAL ORGANIZATIONS											
001417001-5801	BAND CONCERTS	14,000.00	14,650.00	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.0
001417001-5901	MAIN STREET USA	67,527.73	72,016.82	68,269.09	130,743.07	80,000.00	78,043.21	100,000.00	100,000.00	100,000.00	100,000.0
Total CULTURAL ORGANIZATIONS		**81,527.73**	**86,666.82**	**83,919.09**	**145,593.07**	**95,000.00**	**93,043.21**	**115,000.00**	**115,000.00**	**115,000.00**	**115,000.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 10-ECONOMIC AND POLICY		**504,709.77**	**485,749.89**	**631,899.26**	**607,370.90**	**556,397.00**	**515,519.02**	**610,534.00**	**610,534.00**	**610,534.00**	**610,534.0**
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	86,440.56	86,498.33	86,441.28	86,441.04	86,442.00	86,441.04	86,442.00	86,442.00	86,442.00	86,442.0
001103001-5811	GRANTS & CONTRIBUTIONS	28,313.78	25,793.90	29,062.40	33,537.17	32,624.00	24,826.83	32,624.00	32,624.00	32,624.00	32,624.0
Total PROBATE		**114,754.34**	**112,292.23**	**115,503.68**	**119,978.21**	**119,066.00**	**111,267.87**	**119,066.00**	**119,066.00**	**119,066.00**	**119,066.0**
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	430,458.75	440,982.19	453,486.46	463,308.14	450,627.00	368,324.13	461,630.00	461,630.00	461,630.00	461,630.0
001109001-5122	OVERTIME	0.00	0.00	0.00	353.13	0.00	0.00	0.00	0.00	0.00	0.0
001109001-5123	LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	0.00	583.33	0.00	0.00	0.00	0.0
001109001-5229	HSA CITY CONTRIBUTION	1,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001109001-5331	PROFESSIONAL SERVICES	16,332.38	17,873.74	6,235.85	15,539.79	20,000.00	25,316.72	20,000.00	20,000.00	20,000.00	20,000.0
001109001-5332	LEGAL SERVICES	140,488.10	107,305.26	26,098.81	103,356.29	67,170.00	91,724.45	125,000.00	125,000.00	125,000.00	125,000.0
001109001-5412	TELECOMMUNICATIONS	1,080.27	1,560.39	1,175.25	788.65	1,000.00	370.80	1,000.00	1,000.00	1,000.00	1,000.0
001109001-5436	EQUIPMENT MAINT & REPAIR	206.32	192.01	225.49	121.26	250.00	0.00	250.00	250.00	250.00	250.0
001109001-5440	RENTALS/SUPPLIES EQUIP	2,390.07	2,130.44	2,121.60	2,130.44	2,250.00	1,962.48	2,250.00	2,250.00	2,250.00	2,250.0
001109001-5525	FORECLOSED PROPERTIES	5,365.85	1,005.00	2,862.32	4,855.00	17,500.00	2,858.00	20,000.00	20,000.00	20,000.00	20,000.0
001109001-5610	POSTAGE, COPIES & SCANS	678.31	579.17	550.67	435.84	500.00	627.30	500.00	500.00	500.00	500.0
001109001-5611	OFFICE SUPPLIES	2,520.85	1,380.86	971.42	1,599.33	1,750.00	1,993.49	1,750.00	1,750.00	1,750.00	1,750.0
001109001-5645	TECHNICAL PUBLICATIONS	2,220.00	2,386.47	2,436.00	2,233.00	2,000.00	1,883.84	2,000.00	2,000.00	2,000.00	2,000.0
001109001-5810	DUES/FEES/MEMBERSHIPS	1,103.28	297.00	707.02	153.68	400.00	44.00	400.00	400.00	400.00	400.0
Total CORPORATION COUNSEL		**605,244.18**	**579,092.53**	**498,270.89**	**596,274.55**	**563,447.00**	**495,688.54**	**634,780.00**	**634,780.00**	**634,780.00**	**634,780.0**
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	41,250.00	45,000.00	45,000.00	45,000.00	45,000.0
Total LEGISLATIVE SUPPORT		**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**41,250.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.0**
DAMAGE CLAIMS											
001625105-5332	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.0
001625105-5333	LEGAL JUDGEMENTS	0.00	0.00	0.00	36,000.00	125,000.00	0.00	87,500.00	87,500.00	87,500.00	87,500.0
001625105-5526	DAMAGE CLAIMS	21,450.00	62,500.00	101,500.00	121,340.00	125,000.00	70,396.34	87,500.00	87,500.00	87,500.00	87,500.0
Total DAMAGE CLAIMS		**21,450.00**	**62,500.00**	**101,500.00**	**157,340.00**	**250,000.00**	**70,396.34**	**250,000.00**	**250,000.00**	**250,000.00**	**250,000.0**
Total 20-LEGAL SERVICES DEPARTMENT		**786,448.52**	**798,884.76**	**760,274.57**	**918,592.76**	**977,513.00**	**718,602.75**	**1,048,846.00**	**1,048,846.00**	**1,048,846.00**	**1,048,846.0**
BOARD OF FINANCE											
001102002-5122	OVERTIME	0.00	0.00	0.00	953.55	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total BOARD OF FINANCE		**0.00**	**0.00**	**0.00**	**953.55**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.0**
SAFETY COMMITTEE											
001102004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	3,039.39	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total SAFETY COMMITTEE		**0.00**	**0.00**	**0.00**	**3,039.39**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.0**
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	0.00	182.38	0.00	165.86	300.00	172.98	300.00	300.00	300.00	300.0
Total BOARD OF ASSESSMENT APPEALS		**0.00**	**182.38**	**0.00**	**165.86**	**300.00**	**172.98**	**300.00**	**300.00**	**300.00**	**300.0**
ASSESSOR											
001107001-5121	FULL TIME SALARIES	575,004.05	605,278.59	625,622.14	616,971.27	655,324.00	622,432.62	683,710.00	683,710.00	683,710.00	683,710.0
001107001-5122	OVERTIME	0.00	276.59	289.30	0.00	4,000.00	1,981.04	4,000.00	4,000.00	4,000.00	4,000.0
001107001-5123	LONGEVITY	3,450.00	3,625.00	3,800.00	4,000.00	4,000.00	700.00	4,000.00	4,000.00	4,000.00	4,000.0
001107001-5331	PROFESSIONAL SERVICES	6,375.00	24,224.50	5,425.00	197,859.05	275,000.00	195,950.00	75,000.00	75,000.00	75,000.00	75,000.0
001107001-5352	DATA PROCESSING	14,712.63	15,682.99	16,407.94	17,669.63	22,500.00	19,500.39	27,000.00	27,000.00	27,000.00	27,000.0
001107001-5412	TELECOMMUNICATIONS	703.40	514.97	256.04	0.00	0.00	68.47	1,200.00	1,200.00	1,200.00	1,200.0
001107001-5440	RENTALS/SUPPLIES EQUIP	1,456.70	1,199.98	1,390.57	1,269.40	1,600.00	1,269.40	1,600.00	1,600.00	1,600.00	1,600.0
001107001-5540	ADVERTISING	0.00	55.54	0.00	0.00	100.00	106.02	130.00	130.00	130.00	130.0
001107001-5610	POSTAGE, COPIES & SCANS	3,606.33	3,052.74	3,098.08	2,821.79	3,500.00	2,913.28	3,500.00	3,500.00	3,500.00	3,500.0
001107001-5611	OFFICE SUPPLIES	844.00	805.32	836.82	440.65	900.00	539.17	900.00	900.00	900.00	900.0
001107001-5645	TECHNICAL PUBLICATIONS	2,491.05	2,519.92	2,699.12	3,039.12	6,600.00	1,708.17	7,700.00	7,700.00	7,700.00	7,700.0
001107001-5810	DUES/FEES/MEMBERSHIPS	3,005.54	1,894.10	2,800.00	3,105.00	3,250.00	1,615.00	3,250.00	3,250.00	3,250.00	3,250.0
Total ASSESSOR		**611,648.70**	**659,130.24**	**662,625.01**	**847,175.91**	**976,774.00**	**848,783.56**	**811,990.00**	**811,990.00**	**811,990.00**	**811,990.0**
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	300,984.42	310,492.81	288,049.85	254,154.16	299,392.00	255,097.86	373,049.00	373,049.00	373,049.00	373,049.0
001107002-5122	OVERTIME	559.22	755.99	1,393.46	3,534.88	1,100.00	3,320.09	1,600.00	1,600.00	1,600.00	1,600.0
001107002-5123	LONGEVITY	1,641.50	2,173.50	858.50	891.00	287.00	70.00	633.00	633.00	633.00	633.0
001107002-5124	PART TIME SALARIES	1,613.76	75.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
001107002-5331	PROFESSIONAL SERVICES	378,124.96	379,509.54	305,883.82	261,216.89	130,882.00	252,116.26	137,157.00	137,157.00	137,157.00	137,157.0
001107002-5336	OTHER PURCHASE SVCS	825.00	450.00	1,200.00	825.00	3,400.00	450.00	400.00	400.00	400.00	400.0
001107002-5352	DATA PROCESSING	57,622.03	56,837.92	11,080.19	17,824.34	11,400.00	564.82	6,800.00	6,800.00	6,800.00	6,800.0
001107002-5436	EQUIPMENT MAINT & REPAIR	138.42	375.00	0.00	425.00	1,150.00	1,120.00	1,400.00	1,400.00	1,400.00	1,400.0
001107002-5440	RENTALS/SUPPLIES EQUIP	1,250.03	2,500.82	2,362.67	3,697.85	1,355.00	2,749.46	1,440.00	1,440.00	1,440.00	1,440.0
001107002-5540	ADVERTISING	100.00	3,957.81	4,888.83	3,625.24	5,294.00	3,507.50	5,820.00	5,820.00	5,820.00	5,820.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107002-5610	POSTAGE, COPIES & SCANS	8,030.22	7,941.49	1,744.82	8,461.85	8,050.00	11,272.08	8,250.00	8,250.00	8,250.00	8,250.0
001107002-5611	OFFICE SUPPLIES	153.75	1,202.27	1,958.04	5,346.67	7,156.00	4,585.43	7,383.00	7,383.00	7,383.00	7,383.0
001107002-5652	PROGRAM SUPPLIES	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107002-5659	OPERATING MATERIAL &	13.67	24.42	1,748.10	200.00	4,000.00	3.35	0.00	0.00	0.00	0.0
001107002-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	481.50	0.00	0.00	0.00	0.0
001107002-5810	DUES/FEES/MEMBERSHIPS	741.00	719.00	80.00	445.00	954.00	1,410.00	1,074.00	1,074.00	1,074.00	1,074.0
001107002-5897	MISCELLANEOUS	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total REVENUE COLLECTIONS		**752,197.98**	**767,033.57**	**621,248.28**	**560,647.88**	**474,670.00**	**536,748.35**	**545,256.00**	**545,256.00**	**545,256.00**	**545,256.0**
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.00	2,500.00	2,250.00	2,875.00	2,500.00	1,875.00	4,121.00	4,121.00	4,121.00	4,121.0
Total TREASURER		**2,500.00**	**2,500.00**	**2,250.00**	**2,875.00**	**2,500.00**	**1,875.00**	**4,121.00**	**4,121.00**	**4,121.00**	**4,121.0**
FINANCE											
001107004-5121	FULL TIME SALARIES	956,320.98	907,337.16	957,832.71	847,823.16	973,938.00	841,744.29	889,913.00	889,913.00	889,913.00	889,913.0
001107004-5122	OVERTIME	4,124.71	21,377.07	18,976.25	23,114.84	25,000.00	49,626.51	30,000.00	30,000.00	30,000.00	30,000.0
001107004-5123	LONGEVITY	4,323.00	4,875.48	4,175.50	3,585.50	4,811.00	1,835.50	2,164.00	2,164.00	2,164.00	2,164.0
001107004-5124	PART TIME SALARIES	20,000.00	0.00	0.00	0.00	0.00	12,697.72	20,000.00	20,000.00	20,000.00	20,000.0
001107004-5229	HSA CITY CONTRIBUTION	62.49	0.00	166.67	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107004-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	-0.01	0.00	0.00	0.00	0.0
001107004-5412	TELECOMMUNICATIONS	967.56	1,054.94	546.22	160.18	550.00	439.58	550.00	550.00	550.00	550.0
001107004-5434	MAINTENANCE CONTRACTS	0.00	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107004-5440	RENTALS/SUPPLIES EQUIP	2,849.56	0.00	2,826.00	3,751.00	4,328.00	3,059.20	4,328.00	4,328.00	4,328.00	4,328.0
001107004-5540	ADVERTISING	9,579.12	10,013.50	3,146.20	6,977.71	11,250.00	5,979.14	11,250.00	11,250.00	11,250.00	11,250.0
001107004-5610	POSTAGE, COPIES & SCANS	10,732.25	12,961.91	21,176.70	10,954.61	22,000.00	10,195.56	22,000.00	22,000.00	22,000.00	22,000.0
001107004-5611	OFFICE SUPPLIES	2,542.36	2,310.09	2,715.15	4,517.28	3,995.00	2,951.56	3,995.00	3,995.00	3,995.00	3,995.0
001107004-5659	OPERATING MATERIAL &	832.94	494.21	495.16	832.60	750.00	491.81	750.00	750.00	750.00	750.0
001107004-5810	DUES/FEES/MEMBERSHIPS	4,543.00	2,648.00	2,446.27	2,783.96	4,680.00	1,771.60	4,680.00	4,680.00	4,680.00	4,680.0
Total FINANCE		**1,016,877.97**	**963,072.36**	**1,016,942.55**	**904,500.84**	**1,051,302.00**	**930,792.46**	**989,630.00**	**989,630.00**	**989,630.00**	**989,630.0**
PURCHASING											
Total PURCHASING		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	31,758.20	1,408.64	11,162.02	11,656.21	30,000.00	17,612.81	30,000.00	30,000.00	30,000.00	30,000.0
001107007-5336	OTHER PURCHASE SVCS	49,810.00	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107007-5349	PAVEMENT MANAGEMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.0
Total GEN FINANCIAL SVCS		**81,568.20**	**51,218.64**	**36,067.02**	**61,466.21**	**379,810.00**	**67,422.81**	**379,810.00**	**379,810.00**	**379,810.00**	**379,810.0**
WATER ADMIN											
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	15,711.81	15,144.51	14,981.52	14,873.46	16,000.00	12,871.85	16,000.00	16,000.00	16,000.00	16,000.0
001110001-5610	POSTAGE, COPIES & SCANS	-8,992.15	-5,428.63	-5,672.97	-7,823.89	15,000.00	-7,609.05	15,000.00	15,000.00	15,000.00	15,000.0
001110001-5611	OFFICE SUPPLIES	0.00	247.67	8.16	0.00	500.00	3.00	500.00	500.00	500.00	500.0
001110001-5659	OPERATING MATERIAL &	1,386.38	1,506.99	1,576.48	1,729.00	9,000.00	5,863.93	11,000.00	11,000.00	11,000.00	11,000.0
Total CENTRAL ADMINISTRATION		**8,106.04**	**11,470.54**	**10,893.19**	**8,778.57**	**40,500.00**	**11,129.73**	**42,500.00**	**42,500.00**	**42,500.00**	**42,500.0**
PARKING ENFORCEMENT											
Total PARKING ENFORCEMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CONTINGENCY											
Total CONTINGENCY		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CONTRACTUAL/REFUNDS											
Total CONTRACTUAL/REFUNDS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	35,000.00	32,083.33	20,000.00	19,992.00	20,000.00	18,326.00	23,000.00	23,000.00	23,000.00	23,000.0
001625001-5520	AUTO INSURANCE	354,073.25	367,158.00	400,508.65	434,802.40	559,902.00	543,665.00	600,000.00	600,000.00	593,975.00	593,975.0
001625001-5521	BONDS - EMPLOYBES	560.00	1,190.00	560.00	1,820.00	1,190.00	560.00	1,500.00	1,500.00	1,190.00	1,190.0
001625001-5522	FIRE EXT COVERAGE	158,598.50	240,502.00	234,495.00	285,482.00	399,472.00	496,640.00	535,000.00	535,000.00	620,800.00	620,800.0
001625001-5523	ATHLETIC ACCIDENT	20,363.40	20,363.40	17,308.80	20,363.40	22,399.00	20,863.40	24,000.00	24,000.00	23,269.00	23,269.0
001625001-5524	EXCESS WC	135,248.60	138,837.00	162,930.00	183,950.00	193,148.00	187,629.00	203,000.00	203,000.00	196,632.00	196,632.0
001625001-5525	FORECLOSED PROPERTIES	12,407.10	14,810.10	15,215.10	19,322.20	21,254.00	24,069.60	28,000.00	28,000.00	26,477.00	26,477.0
001625001-5530	GENERAL LIABILITY	253,473.56	256,217.99	272,738.92	482,570.73	552,028.00	502,831.84	560,000.00	560,000.00	532,176.00	532,176.0
001625001-7703	WORKS COMP FUND	954,323.00	954,323.00	820,530.00	820,530.00	820,530.00	410,265.00	820,530.00	820,530.00	833,639.00	833,639.0
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	66,500.0
Total MUNICIPAL INSURANCE		**1,990,547.41**	**2,091,984.82**	**2,010,786.47**	**2,335,332.73**	**2,656,423.00**	**2,238,099.84**	**2,861,530.00**	**2,861,530.00**	**2,917,658.00**	**2,917,658.0**
ADMIN AND CONTINGENCY											
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,015,207.00	0.00	2,449,106.00	2,449,106.00	2,449,106.00	2,449,106.0
001625101-5872	REFUNDS	276,491.71	311,275.77	519,836.31	39,056.92	310,000.00	241,147.45	310,000.00	310,000.00	310,000.00	310,000.0
001625101-5875	AUDIT & ACCOUNTING FEES	118,575.00	121,050.00	122,075.00	122,000.00	148,150.00	50,000.00	150,750.00	150,750.00	150,750.00	150,750.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001625101-7010	OTHER FUNDS	850,617.68	3,316,727.95	1,265,626.06	3,233,609.94	433,632.00	0.00	447,704.00	447,704.00	447,704.00	447,704.0
Total ADMIN AND CONTINGENCY		**1,245,684.39**	**3,749,053.72**	**1,907,537.37**	**3,394,666.86**	**1,906,989.00**	**291,147.45**	**3,357,560.00**	**3,357,560.00**	**3,357,560.00**	**3,357,560.0**
CITY PENSION CONTRIBUTION											
001626001-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	-1,704.29	0.00	0.00	0.00	0.0
001626001-5220	MERF EMPLOYER	1,855,772.41	2,157,098.06	2,564,228.16	3,104,785.00	3,497,613.00	3,296,636.52	3,814,649.00	3,814,649.00	4,491,319.00	4,491,319.0
001626001-5222	MERF ADMIN FEE	114,540.00	120,290.00	121,620.00	122,640.00	123,180.00	127,210.00	127,670.00	127,670.00	130,270.00	130,270.0
001626001-5231	MEDICARE	627,105.86	622,947.65	644,239.73	679,365.21	715,149.00	665,566.10	715,149.00	715,149.00	719,362.00	719,362.0
Total CITY PENSION CONTRIBUTION		**2,597,418.27**	**2,900,335.71**	**3,330,087.89**	**3,906,790.21**	**4,335,942.00**	**4,087,708.33**	**4,657,468.00**	**4,657,468.00**	**5,340,951.00**	**5,340,951.0**
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	2,478,725.91	3,134,706.65	3,632,824.26	4,146,597.26	3,895,460.00	4,204,362.19	3,756,859.00	3,756,859.00	4,418,445.00	4,418,445.0
001626002-5223	PENSION POLICE AND FIRE	173,155.02	143,260.75	130,754.40	133,386.84	137,389.00	131,121.49	141,510.00	141,510.00	141,510.00	141,510.0
001626002-5234	DEFERRED COMP CITY SHARE	237,544.86	237,295.73	242,486.50	251,054.79	255,977.00	238,149.77	262,748.00	262,748.00	262,748.00	262,748.0
001626002-7801	PD PENSION FUND	3,621,570.00	1,572,196.00	1,700,000.00	2,475,000.00	2,725,000.00	0.00	3,409,846.00	3,409,846.00	3,409,846.00	3,409,846.0
Total POLICE PENSION CONTRIBUTION		**6,510,995.79**	**5,087,459.13**	**5,706,065.16**	**7,006,038.89**	**7,013,826.00**	**4,573,633.45**	**7,570,963.00**	**7,570,963.00**	**8,232,549.00**	**8,232,549.0**
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	1,594,203.36	1,990,560.75	2,268,587.96	2,653,010.15	2,981,031.00	2,912,081.39	3,084,761.00	3,084,761.00	3,627,990.00	3,627,990.0
001626003-5223	PENSION POLICE AND FIRE	23,071.32	23,532.74	24,003.36	24,483.48	25,218.00	5,905.55	25,282.00	25,282.00	25,282.00	25,282.0
001626003-5234	DEFERRED COMP CITY SHARE	123,285.48	131,045.64	135,759.96	134,255.83	140,082.00	136,655.90	150,854.00	150,854.00	150,854.00	150,854.0
001626003-7803	FIRE PENSION FUND	3,707,341.00	1,572,197.00	1,700,000.00	2,475,000.00	2,725,000.00	0.00	3,125,462.00	3,125,462.00	3,125,462.00	3,125,462.0
Total FIRE PENSION CONTRIBUTION		**5,447,901.16**	**3,717,336.13**	**4,128,351.28**	**5,286,749.46**	**5,871,331.00**	**3,054,642.84**	**6,386,359.00**	**6,386,359.00**	**6,929,588.00**	**6,929,588.0**
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	97,018.92	90,448.92	92,598.92	90,448.92	97,019.00	81,906.03	98,000.00	98,000.00	98,000.00	98,000.0
Total SPECIAL PENSION CONTRIBUTION		**97,018.92**	**90,448.92**	**92,598.92**	**90,448.92**	**97,019.00**	**81,906.03**	**98,000.00**	**98,000.00**	**98,000.00**	**98,000.0**
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	351,203.69	353,696.62	352,606.26	358,110.45	398,000.00	296,569.96	410,000.00	410,000.00	410,000.00	410,000.0
001627001-5228	LIFE INSURANCE	89,697.36	78,658.62	80,788.75	70,491.69	83,172.00	87,562.32	88,000.00	88,000.00	88,306.00	88,306.0
001627001-5233	OPEB ARC	711,490.00	668,049.00	164,407.00	711,490.00	850,000.00	0.00	1,009,053.00	1,009,053.00	1,009,053.00	1,009,053.0
001627001-5260	UNEMPLOYMENT COMP	49,063.00	52,195.00	67,137.12	44,590.78	64,532.00	0.00	66,532.00	66,532.00	66,532.00	66,532.0
001627001-5331	PROFESSIONAL SERVICES	0.00	0.00	4,309.80	0.00	10,000.00	2,843.55	10,000.00	10,000.00	10,000.00	10,000.0
001627001-7702	MEDICAL SELF INSURANCE FUND	13,238,794.00	14,829,828.00	10,900,000.00	9,021,538.29	9,085,182.00	4,542,591.00	10,044,903.00	10,044,903.00	10,096,744.00	10,096,744.0
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**14,440,248.05**	**15,982,427.24**	**11,569,248.93**	**10,206,221.21**	**10,490,886.00**	**4,929,566.83**	**11,628,488.00**	**11,628,488.00**	**11,680,635.00**	**11,680,635.0**
DEBT SERVICE PRINCIPAL											

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001628001-5859	PENSION OBLIGATION BONDS	10,420,000.00	10,915,000.00	8,605,000.00	5,620,000.00	5,810,000.00	5,810,000.00	6,025,000.00	6,025,000.00	6,025,000.00	6,025,000.0
001628001-5860	REFUNDING BONDS	2,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001628001-5868	DEBT SERVICE - SCHOOL BONDS	137,040.00	572,378.00	440,011.00	0.00	483,000.00	754,153.95	926,248.00	926,248.00	556,449.00	556,449.0
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	2,157,960.00	3,947,622.01	569,989.00	110,000.00	1,632,000.00	2,539,096.06	1,838,753.00	1,838,753.00	1,923,551.00	1,923,551.0
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	500,000.0
Total DEBT SERVICE PRINCIPAL		**14,735,000.00**	**15,435,000.01**	**9,615,000.00**	**5,730,000.00**	**7,925,000.00**	**9,103,250.01**	**9,290,001.00**	**9,290,001.00**	**9,005,000.00**	**9,005,000.0**
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	2,543,950.30	2,056,718.00	1,526,234.05	1,141,681.50	1,232,621.00	949,839.45	1,021,485.00	1,021,485.00	1,021,485.00	1,021,485.0
001628002-5860	REFUNDING BONDS	974,508.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001628002-5861	BOND REGISTRATION FEE	7,350.00	153,950.00	20,517.30	3,550.00	10,000.00	1,200.00	10,000.00	10,000.00	10,000.00	10,000.0
001628002-5868	DEBT SERVICE - SCHOOL BONDS	907,079.23	1,135,661.17	1,212,632.94	2,044,400.83	2,167,249.00	3,985,414.45	2,263,153.00	2,263,153.00	2,375,454.00	2,375,454.0
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	4,418,894.13	5,363,455.83	3,977,829.26	8,746,108.49	9,108,928.00	7,815,679.82	8,330,198.00	8,330,198.00	10,583,089.00	10,583,089.0
Total DEBT SERVICE INTEREST		**8,851,781.66**	**8,709,785.00**	**6,737,213.55**	**11,935,740.82**	**12,518,798.00**	**12,752,133.72**	**11,624,836.00**	**11,624,836.00**	**13,990,028.00**	**13,990,028.0**
Total 30-FINANCIAL SERVICES DEPARTMENT		**58,389,494.54**	**60,218,438.41**	**47,446,915.62**	**52,281,592.31**	**55,746,070.00**	**43,509,013.39**	**60,252,812.00**	**60,252,812.00**	**64,329,576.00**	**64,329,576.0**
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	288,042.38	293,655.77	300,463.61	372,980.16	407,397.00	390,504.89	414,340.00	414,340.00	408,787.00	408,787.0
001212001-5122	OVERTIME	4,983.73	5,118.10	6,097.69	2,260.27	1,500.00	3,133.20	2,500.00	2,500.00	1,500.00	1,500.0
001212001-5123	LONGEVITY	825.00	825.00	675.00	525.00	525.00	0.00	525.00	525.00	525.00	525.0
001212001-5127	UNIFORMS & CLOTHING	1,200.00	1,150.00	1,100.00	1,100.00	2,500.00	2,300.00	2,500.00	2,500.00	2,500.00	2,500.0
001212001-5337	TRAINING/CONFERENCES	832.50	1,805.87	0.00	1,535.80	1,500.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
001212001-5411	WATER/SEWER CHARGES	8,812.07	8,892.19	9,536.49	11,397.81	8,500.00	18,546.92	12,000.00	12,000.00	12,000.00	12,000.0
001212001-5412	TELECOMMUNICATIONS	11,254.37	13,625.98	12,381.97	11,892.35	15,000.00	10,040.30	15,000.00	15,000.00	15,000.00	15,000.0
001212001-5440	RENTALS/SUPPLIES EQUIP	1,886.07	2,371.48	3,405.21	2,338.52	2,400.00	1,329.23	2,400.00	2,400.00	2,400.00	2,400.0
001212001-5610	POSTAGE, COPIES & SCANS	1,399.16	1,204.60	1,098.76	986.43	1,000.00	2,810.99	1,000.00	1,000.00	1,000.00	1,000.0
001212001-5611	OFFICE SUPPLIES	202.28	275.14	0.00	0.00	275.00	0.00	275.00	275.00	275.00	275.0
001212001-5810	DUES/FEES/MEMBERSHIPS	728.95	258.90	877.77	600.14	1,200.00	408.23	1,500.00	1,500.00	1,500.00	1,500.0
Total FIRE ADMINISTRATION		**320,166.51**	**329,183.03**	**335,636.50**	**405,616.48**	**441,797.00**	**429,073.76**	**455,040.00**	**455,040.00**	**448,487.00**	**448,487.0**
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,901,179.10	9,175,247.14	9,695,781.02	8,894,435.64	9,925,337.00	8,951,828.78	9,970,092.00	9,970,092.00	9,970,092.00	9,970,092.0
001212002-5122	OVERTIME	2,121,667.35	1,969,973.71	2,190,043.82	3,038,469.59	2,325,000.00	3,480,790.66	2,679,600.00	2,325,000.00	2,325,000.00	2,325,000.0
001212002-5123	LONGEVITY	29,575.00	29,200.00	29,850.00	27,375.00	30,750.00	13,487.50	27,100.00	27,100.00	27,100.00	27,100.0
001212002-5127	UNIFORMS & CLOTHING	62,315.07	61,316.00	60,000.00	58,950.00	61,050.00	55,550.00	61,600.00	61,600.00	61,600.00	61,600.0

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001212002-5128	OTHER COMPENSATION	1,201.87	1,600.00	1,600.00	1,600.00	1,800.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.0
001212002-5131	PILO/RET INCENTIVE	1,433.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5229	HSA CITY CONTRIBUTION	1,083.33	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5334	EMPLOYEE PHYSICALS	28,757.10	17,221.51	28,629.20	29,807.20	41,500.00	728.60	41,500.00	41,500.00	41,500.00	41,500.0
001212002-5336	OTHER PURCHASE SVCS	23,502.41	47,418.51	51,542.63	31,125.40	35,000.00	26,003.10	54,500.00	54,500.00	54,500.00	54,500.0
001212002-5337	TRAINING/CONFERENCES	40,148.70	50,147.72	49,921.08	58,955.25	137,500.00	60,117.83	200,500.00	200,500.00	200,500.00	200,500.0
001212002-5412	TELECOMMUNICATIONS	276.85	0.00	162.43	0.00	1,000.00	0.00	9,400.00	9,400.00	1,000.00	1,000.0
001212002-5434	MAINTENANCE CONTRACTS	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212002-5435	BLDG GROUNDS MAINT &	22,767.71	22,758.03	25,681.79	14,466.73	31,250.00	29,550.31	36,000.00	36,000.00	36,000.00	36,000.0
001212002-5436	EQUIPMENT MAINT & REPAIR	18,036.17	19,475.78	35,323.41	40,926.96	31,250.00	43,652.84	135,000.00	135,000.00	50,000.00	50,000.0
001212002-5440	RENTALS/SUPPLIES EQUIP	2,097.67	2,378.87	3,289.20	452.63	2,500.00	2,846.53	2,500.00	2,500.00	2,500.00	2,500.0
001212002-5454	CONSTRUCTION CONTRACTS	0.00	9,527.50	0.67	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.0
001212002-5610	POSTAGE, COPIES & SCANS	48.15	0.00	0.00	0.00	0.00	19.05	0.00	0.00	0.00	0.0
001212002-5611	OFFICE SUPPLIES	1,000.00	2,298.30	320.94	208.84	2,000.00	112.34	2,000.00	2,000.00	2,000.00	2,000.0
001212002-5621	HEAT AND GAS	37,698.75	33,918.07	35,278.46	41,559.75	40,000.00	35,178.42	45,000.00	45,000.00	45,000.00	45,000.0
001212002-5622	ELECTRICITY	82,100.41	77,365.71	60,614.57	61,721.34	75,000.00	55,211.93	80,000.00	80,000.00	80,000.00	80,000.0
001212002-5624	MOTOR FUEL/OIL	474.50	3,561.54	1,775.87	185.00	4,000.00	6,076.87	5,000.00	5,000.00	5,000.00	5,000.0
001212002-5656	AWARDS	0.00	0.00	0.00	0.00	0.00	584.60	0.00	0.00	0.00	0.0
001212002-5659	OPERATING MATERIAL &	70,251.49	169,367.26	172,202.72	129,698.23	210,000.00	139,234.93	288,000.00	288,000.00	210,000.00	210,000.0
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	76,832.48	115,066.18	88,269.26	143,341.53	160,000.00	174,116.40	180,000.00	180,000.00	180,000.00	180,000.0
Total FIRE OPERATIONS		**11,522,447.44**	**11,813,951.83**	**12,530,287.07**	**12,573,279.09**	**13,114,937.00**	**13,076,690.69**	**13,828,992.00**	**13,474,392.00**	**13,292,992.00**	**13,292,992.0**
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	972,658.42	1,036,115.73	967,767.82	893,678.97	992,995.00	818,474.03	995,484.00	995,484.00	995,484.00	995,484.0
001212003-5122	OVERTIME	138,307.71	175,027.69	179,224.20	192,985.82	181,200.00	155,297.57	236,200.00	236,200.00	200,000.00	200,000.0
001212003-5123	LONGEVITY	3,900.00	3,600.00	3,225.00	2,987.50	3,225.00	1,562.50	3,125.00	3,125.00	3,125.00	3,125.0
001212003-5127	UNIFORMS & CLOTHING	4,884.93	6,200.00	5,650.00	5,050.00	5,050.00	3,900.00	5,050.00	5,050.00	5,050.00	5,050.0
001212003-5128	OTHER COMPENSATION	598.13	600.00	600.00	600.00	600.00	600.00	1,000.00	1,000.00	1,000.00	1,000.0
001212003-5337	TRAINING/CONFERENCES	618.00	1,871.60	0.00	408.40	2,000.00	161.96	2,000.00	2,000.00	2,000.00	2,000.0
001212003-5611	OFFICE SUPPLIES	182.96	835.54	402.78	0.00	400.00	0.00	400.00	400.00	400.00	400.0
001212003-5659	OPERATING MATERIAL &	1,652.81	2,008.80	1,099.46	79.98	2,000.00	970.00	2,000.00	2,000.00	2,000.00	2,000.0
Total FIRE OPS SUPPORT		**1,122,802.96**	**1,226,259.36**	**1,157,969.26**	**1,095,790.67**	**1,187,470.00**	**980,966.06**	**1,245,259.00**	**1,245,259.00**	**1,209,059.00**	**1,209,059.0**
FIRE MARSHAL											

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212004-5121	FULL TIME SALARIES	684,517.46	702,143.60	750,694.61	688,136.70	749,888.00	652,059.44	745,719.00	745,719.00	745,719.00	745,719.0
001212004-5122	OVERTIME	40,645.58	37,190.66	37,724.00	38,664.45	40,900.00	46,998.52	40,900.00	40,900.00	40,900.00	40,900.0
001212004-5123	LONGEVITY	2,850.00	2,925.00	2,887.50	3,025.00	3,025.00	1,275.00	2,850.00	2,850.00	2,850.00	2,850.0
001212004-5127	UNIFORMS & CLOTHING	4,200.00	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.0
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	400.00	0.00	800.00	800.00	800.00	800.0
001212004-5337	TRAINING/CONFERENCES	1,000.00	1,218.50	1,286.35	4,135.00	3,000.00	225.00	3,000.00	3,000.00	3,000.00	3,000.0
001212004-5440	RENTALS/SUPPLIES EQUIP	597.57	554.97	946.15	1,250.62	1,000.00	570.20	1,000.00	1,000.00	1,000.00	1,000.0
001212004-5454	CONSTRUCTION CONTRACTS	0.00	0.00	82.60	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001212004-5611	OFFICE SUPPLIES	498.97	1,304.46	0.00	64.87	500.00	55.00	500.00	500.00	500.00	500.0
001212004-5659	OPERATING MATERIAL &	1,337.02	1,955.74	1,735.00	1,550.52	2,000.00	645.00	2,000.00	2,000.00	2,000.00	2,000.0
001212004-5810	DUES/FEES/MEMBERSHIPS	385.00	210.00	210.00	200.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0
001212004-5825	FIRE PREVENTION	1,337.98	1,777.94	3,500.00	1,329.00	10,000.00	6,500.00	10,000.00	10,000.00	10,000.00	10,000.0
Total FIRE MARSHAL		**737,369.58**	**753,480.87**	**803,266.21**	**741,956.16**	**816,313.00**	**712,528.16**	**812,369.00**	**812,369.00**	**812,369.00**	**812,369.0**
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	70.00	74.00	186.80	80.00	125.00	130.00	200.00	200.00	200.00	200.0
001212005-5412	TELECOMMUNICATIONS	0.00	122.20	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
001212005-5435	BLDG GROUNDS MAINT &	737.28	963.06	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
001212005-5436	EQUIPMENT MAINT & REPAIR	1,038.93	376.00	0.00	0.00	1,800.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001212005-5440	RENTALS/SUPPLIES EQUIP	0.00	109.48	1,442.76	226.76	2,300.00	201.70	2,300.00	2,300.00	2,300.00	2,300.0
001212005-5621	HEAT AND GAS	2,807.90	690.16	2,063.56	4,112.05	2,000.00	994.19	1,500.00	1,500.00	1,500.00	1,500.0
001212005-5622	ELECTRICITY	1,025.03	1,040.76	1,204.33	1,263.57	1,600.00	819.04	2,000.00	2,000.00	2,000.00	2,000.0
Total EMERGENCY MANAGEMENT		**5,679.14**	**3,375.66**	**4,897.45**	**5,682.38**	**8,425.00**	**2,144.93**	**8,600.00**	**8,600.00**	**8,600.00**	**8,600.0**
Total 41-FIRE DEPARTMENT		**13,708,465.63**	**14,126,250.75**	**14,832,056.49**	**14,822,324.78**	**15,568,942.00**	**15,201,403.60**	**16,350,260.00**	**15,995,660.00**	**15,771,507.00**	**15,771,507.0**
CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	0.00	0.00	9.95	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211001-7205	DOG FUND	202,632.84	133,104.59	153,518.95	139,209.92	170,701.00	85,350.00	170,701.00	170,701.00	170,701.00	170,701.0
Total CANINE CONTROL		**202,632.84**	**133,104.59**	**153,528.90**	**139,209.92**	**170,701.00**	**85,350.00**	**170,701.00**	**170,701.00**	**170,701.00**	**170,701.0**
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	213,355.91	259,636.00	195,978.70	191,020.81	204,936.00	192,768.10	210,843.00	210,843.00	210,843.00	210,843.0
001211002-5122	OVERTIME	24,690.68	4,009.65	3,644.49	3,365.81	4,000.00	2,451.22	4,000.00	4,000.00	4,000.00	4,000.0
001211002-5123	LONGEVITY	37,093.88	33,685.78	31,497.01	31,477.74	30,850.00	27,941.72	33,125.00	33,125.00	33,125.00	33,125.0
001211002-5127	UNIFORMS & CLOTHING	193,439.14	168,411.27	183,046.68	171,543.23	167,900.00	179,543.62	253,900.00	253,900.00	253,900.00	253,900.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211002-5128	OTHER COMPENSATION	63,654.78	67,701.81	57,459.85	52,809.55	69,450.00	72,674.40	68,900.00	68,900.00	68,900.00	68,900.0
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	50,000.0
001211002-5412	TELECOMMUNICATIONS	16,267.58	30,303.23	17,593.15	16,900.80	17,000.00	13,485.25	17,000.00	17,000.00	17,000.00	17,000.0
001211002-5436	EQUIPMENT MAINT & REPAIR	12,576.69	16,463.50	18,096.45	20,013.19	18,100.00	9,244.61	18,100.00	18,100.00	18,100.00	18,100.0
001211002-5540	ADVERTISING	1,510.00	618.22	0.00	365.27	1,500.00	206.00	1,500.00	1,500.00	1,500.00	1,500.0
001211002-5611	OFFICE SUPPLIES	10,063.62	11,522.25	10,137.08	12,228.49	10,000.00	1,448.09	10,000.00	10,000.00	10,000.00	10,000.0
001211002-5659	OPERATING MATERIAL &	0.00	0.00	587.50	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total POLICE ADMINISTRATION		**572,652.28**	**592,351.71**	**518,040.91**	**499,724.89**	**573,736.00**	**499,763.01**	**667,368.00**	**667,368.00**	**667,368.00**	**667,368.0**
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	430,391.88	320,315.93	342,872.53	330,683.78	340,951.00	358,548.50	340,951.00	340,951.00	340,951.00	340,951.0
001211003-5123	LONGEVITY	125.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211003-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211003-5334	EMPLOYEE PHYSICALS	600.00	0.00	6,223.88	18,666.30	36,400.00	30,007.00	36,000.00	36,000.00	36,000.00	36,000.0
001211003-5336	OTHER PURCHASE SVCS	3,705.56	33,967.00	23,268.08	22,628.33	28,000.00	21,938.00	28,000.00	28,000.00	28,000.00	28,000.0
001211003-5436	EQUIPMENT MAINT & REPAIR	0.00	101.17	186.97	55.99	200.00	0.00	200.00	200.00	200.00	200.0
001211003-5540	ADVERTISING	534.00	158.09	122.94	112.32	400.00	45.00	400.00	400.00	400.00	400.0
001211003-5610	POSTAGE, COPIES & SCANS	3,232.96	3,977.97	4,138.77	2,649.79	4,500.00	1,462.07	4,500.00	4,500.00	4,500.00	4,500.0
001211003-5659	OPERATING MATERIAL &	10,763.09	4,807.44	6,412.99	4,926.21	8,000.00	942.44	8,000.00	8,000.00	8,000.00	8,000.0
001211003-5810	DUES/FEES/MEMBERSHIPS	4,968.00	4,529.00	5,138.00	5,788.00	5,000.00	4,490.00	5,000.00	5,000.00	5,000.00	5,000.0
001211003-5811	GRANTS & CONTRIBUTIONS	454.75	1,450.00	800.00	1,490.40	4,000.00	960.00	4,000.00	4,000.00	4,000.00	4,000.0
Total POLICE CHIEF		**454,775.24**	**371,431.60**	**389,289.16**	**387,001.12**	**427,451.00**	**418,393.01**	**427,051.00**	**427,051.00**	**427,051.00**	**427,051.0**
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	740,131.99	688,632.10	702,539.06	684,980.65	703,731.00	672,662.19	703,731.00	703,731.00	703,731.00	703,731.0
001211004-5122	OVERTIME	92,390.92	108,038.92	99,672.62	122,640.26	100,000.00	89,659.75	100,000.00	100,000.00	100,000.00	100,000.0
001211004-5229	HSA CITY CONTRIBUTION	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211004-5436	EQUIPMENT MAINT & REPAIR	10,659.32	4,302.89	5,519.87	3,425.14	5,000.00	220.00	5,000.00	5,000.00	5,000.00	5,000.0
001211004-5659	OPERATING MATERIAL &	1,213.37	1,182.22	2,461.27	1,805.18	2,000.00	159.44	2,000.00	2,000.00	2,000.00	2,000.0
001211004-5824	ABANDONED MV STATE	0.00	180.00	0.00	0.00	750.00	0.00	750.00	750.00	750.00	750.0
Total UNIFORM TRAFFIC		**844,395.60**	**804,736.13**	**810,192.82**	**812,851.23**	**811,481.00**	**762,701.38**	**811,481.00**	**811,481.00**	**811,481.00**	**811,481.0**
PATROL											
001211005-5121	FULL TIME SALARIES	8,121,525.10	8,093,384.46	8,426,178.37	8,291,585.24	9,179,068.00	8,082,073.01	9,207,013.00	9,207,013.00	9,207,013.00	9,207,013.0
001211005-5122	OVERTIME	589,037.97	670,095.39	573,503.91	709,914.09	750,000.00	596,109.55	750,000.00	750,000.00	750,000.00	750,000.0

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001211005-5127	UNIFORMS & CLOTHING	2,300.00	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211005-5229	HSA CITY CONTRIBUTION	500.02	3,416.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211005-5436	EQUIPMENT MAINT & REPAIR	0.00	176.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211005-5659	OPERATING MATERIAL &	3,325.25	3,138.46	4,104.36	3,542.43	4,000.00	-391.23	4,000.00	4,000.00	4,000.00	4,000.0
001211005-5811	GRANTS & CONTRIBUTIONS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total PATROL		**8,717,688.34**	**8,770,786.29**	**9,012,986.64**	**9,005,041.76**	**9,933,068.00**	**8,677,791.33**	**9,961,013.00**	**9,961,013.00**	**9,961,013.00**	**9,961,013.0**
PARKS											
001211006-5121	FULL TIME SALARIES	0.00	0.00	6,093.78	0.00	0.00	-759.30	0.00	0.00	0.00	0.0
001211006-5122	OVERTIME	23,656.40	21,934.91	50,059.97	21,548.10	51,000.00	22,931.56	50,000.00	50,000.00	50,000.00	50,000.0
Total PARKS		**23,656.40**	**21,934.91**	**56,153.75**	**21,548.10**	**51,000.00**	**22,172.26**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.0**
JAIL											
001211007-5121	FULL TIME SALARIES	0.00	1,022.08	2,491.87	0.00	0.00	504.96	0.00	0.00	0.00	0.0
001211007-5122	OVERTIME	4,232.24	2,330.69	1,761.36	1,875.18	10,000.00	913.13	10,000.00	10,000.00	10,000.00	10,000.0
001211007-5124	PART TIME SALARIES	130,150.33	108,299.67	96,803.91	86,868.38	142,000.00	82,996.10	142,000.00	142,000.00	142,000.00	142,000.0
001211007-5612	PRISONER SUPPLIES	157.42	2,749.41	3,372.88	3,865.36	3,000.00	362.88	3,000.00	3,000.00	3,000.00	3,000.0
001211007-5630	PRISONER MEALS	2,290.74	1,235.35	2,646.57	2,056.71	5,000.00	5,147.79	5,000.00	5,000.00	5,000.00	5,000.0
001211007-5664	PRISONER CARE	0.00	248.55	583.12	0.00	250.00	0.00	250.00	250.00	250.00	250.0
Total JAIL		**136,830.73**	**115,885.75**	**107,659.71**	**94,665.63**	**160,250.00**	**89,924.86**	**160,250.00**	**160,250.00**	**160,250.00**	**160,250.0**
K9 PATROL											
001211008-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	417.00	0.00	0.00	0.00	0.0
001211008-5336	OTHER PURCHASE SVCS	14,441.56	10,454.91	13,437.21	15,731.53	26,880.00	16,346.36	26,880.00	26,880.00	26,880.00	26,880.0
Total K9 PATROL		**14,441.56**	**10,454.91**	**13,437.21**	**15,731.53**	**26,880.00**	**16,763.36**	**26,880.00**	**26,880.00**	**26,880.00**	**26,880.0**
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,794,268.67	1,528,713.53	1,727,897.67	1,489,387.00	1,604,737.00	1,385,820.35	1,604,737.00	1,604,737.00	1,604,737.00	1,604,737.0
001211009-5122	OVERTIME	162,581.48	178,622.40	199,788.46	222,035.97	180,000.00	202,722.78	180,000.00	180,000.00	180,000.00	180,000.0
001211009-5331	PROFESSIONAL SERVICES	1,400.00	178.77	1,358.65	68.66	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001211009-5335	INVESTIGATION EXPENSE	18,081.17	21,183.83	18,962.94	20,666.92	19,000.00	10,273.73	19,000.00	19,000.00	19,000.00	19,000.0
001211009-5436	EQUIPMENT MAINT & REPAIR	3,188.63	11,589.10	10,410.21	4,134.73	11,000.00	2,238.27	11,000.00	11,000.00	11,000.00	11,000.0
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	24,999.96	25,833.32	25,000.00	25,208.37	27,500.00	27,500.00	27,500.00	27,500.0
001211009-5659	OPERATING MATERIAL &	10,662.14	9,008.05	12,859.10	11,938.80	13,000.00	3,124.66	13,000.00	13,000.00	13,000.00	13,000.0
Total INVESTIGATIONS BUREAU		**2,015,182.05**	**1,774,295.64**	**1,996,276.99**	**1,774,065.40**	**1,853,737.00**	**1,629,388.16**	**1,856,237.00**	**1,856,237.00**	**1,856,237.00**	**1,856,237.0**
CRIMES AGAINST CHILDREN											

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211010-5121	FULL TIME SALARIES	540,602.86	529,103.28	428,632.08	359,854.31	454,068.00	371,654.77	454,068.00	454,068.00	454,068.00	454,068.0
001211010-5122	OVERTIME	25,058.16	28,141.02	28,526.10	41,577.32	50,000.00	50,911.53	50,000.00	50,000.00	50,000.00	50,000.0
Total CRIMES AGAINST CHILDREN		**565,661.02**	**557,244.30**	**457,158.18**	**401,431.63**	**504,068.00**	**422,566.30**	**504,068.00**	**504,068.00**	**504,068.00**	**504,068.0**
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	585,054.91	653,679.84	636,618.53	663,180.39	736,184.00	693,328.70	739,751.00	739,751.00	739,751.00	739,751.0
001211011-5122	OVERTIME	86,291.57	93,312.85	71,513.52	110,256.79	80,000.00	161,557.67	80,000.00	80,000.00	80,000.00	80,000.0
001211011-5331	PROFESSIONAL SERVICES	0.00	0.00	14.88	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211011-5335	INVESTIGATION EXPENSE	20,000.00	0.00	44,429.96	31,058.67	40,000.00	35,054.60	40,000.00	40,000.00	40,000.00	40,000.0
001211011-5436	EQUIPMENT MAINT & REPAIR	405.40	3,000.00	2,767.50	474.97	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total SPECIAL INVESTIGATION SVCS		**691,751.88**	**749,992.69**	**755,344.39**	**804,970.82**	**859,184.00**	**889,940.97**	**862,751.00**	**862,751.00**	**862,751.00**	**862,751.0**
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	449,722.75	560,293.25	521,800.63	527,162.24	527,634.00	514,193.22	527,634.00	527,634.00	527,634.00	527,634.0
001211012-5122	OVERTIME	51,577.40	43,066.45	45,666.17	55,758.10	50,000.00	93,666.35	60,000.00	60,000.00	60,000.00	60,000.0
001211012-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211012-5659	OPERATING MATERIAL &	1,734.97	-540.00	975.00	163.08	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
Total PROFESSIONAL STANDARDS		**503,035.12**	**604,819.70**	**568,441.80**	**583,083.42**	**579,634.00**	**607,859.57**	**589,634.00**	**589,634.00**	**589,634.00**	**589,634.0**
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	153,302.80	188,514.02	162,088.60	156,287.43	160,240.00	157,291.83	160,240.00	160,240.00	160,240.00	160,240.0
001211013-5122	OVERTIME	7,013.06	4,654.70	9,796.67	7,688.09	8,000.00	3,375.49	8,000.00	8,000.00	8,000.00	8,000.0
Total EVIDENCE, PROPERTY & SCHEDULIN		**160,315.86**	**193,168.72**	**171,885.27**	**163,975.52**	**168,240.00**	**160,667.32**	**168,240.00**	**168,240.00**	**168,240.00**	**168,240.0**
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	166,358.91	91,419.03	97,176.13	96,250.58	97,376.00	90,827.16	97,376.00	97,376.00	97,376.00	97,376.0
001211014-5122	OVERTIME	8,158.55	11,676.89	9,760.11	19,599.59	10,000.00	22,129.59	15,000.00	15,000.00	15,000.00	15,000.0
001211014-5337	TRAINING/CONFERENCES	72,532.58	64,501.50	62,425.57	108,579.16	80,000.00	20,415.68	80,000.00	80,000.00	80,000.00	80,000.0
001211014-5659	OPERATING MATERIAL &	4,253.70	2,920.25	2,698.37	3,238.19	3,000.00	200.00	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE TRAINING		**251,303.74**	**170,517.67**	**172,060.18**	**227,667.52**	**190,376.00**	**133,572.43**	**195,376.00**	**195,376.00**	**195,376.00**	**195,376.0**
FIREARMS TRAINING											
001211015-5613	ARMORY ISSUE SUPPLIES	4,020.19	930.20	2,443.75	3,442.85	3,000.00	1,372.40	3,000.00	3,000.00	3,000.00	3,000.0
001211015-5614	AMMUNITION & EXPLOSIVES	100,156.96	94,892.98	94,340.73	92,678.29	97,620.00	19,202.45	97,620.00	97,620.00	97,620.00	97,620.0
001211015-5615	INDOOR RANGE SUPPLIES	489.79	2,141.63	2,575.87	3,427.31	3,000.00	2,263.98	3,000.00	3,000.00	3,000.00	3,000.0
Total FIREARMS TRAINING		**104,666.94**	**97,964.81**	**99,360.35**	**99,548.45**	**103,620.00**	**22,838.83**	**103,620.00**	**103,620.00**	**103,620.00**	**103,620.0**
POLICE DATA PROCESSING											

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001211016-5121	FULL TIME SALARIES	54,505.86	54,943.50	73,379.38	48,855.81	53,377.00	49,724.38	56,581.00	56,581.00	56,581.00	56,581.0
001211016-5122	OVERTIME	0.00	0.00	0.00	0.00	1,500.00	928.48	1,500.00	1,500.00	1,500.00	1,500.0
001211016-5123	LONGEVITY	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211016-5337	TRAINING/CONFERENCES	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211016-5659	OPERATING MATERIAL &	3,997.14	1,860.04	1,060.30	2,670.23	4,000.00	1,407.97	4,000.00	4,000.00	4,000.00	4,000.0
Total POLICE DATA PROCESSING		**59,204.50**	**57,503.54**	**74,439.68**	**51,526.04**	**58,877.00**	**52,060.83**	**62,081.00**	**62,081.00**	**62,081.00**	**62,081.0**
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	335,760.14	349,643.07	359,195.47	338,458.56	358,991.00	275,852.97	349,040.00	349,040.00	349,040.00	349,040.0
001211017-5122	OVERTIME	6,312.35	6,274.87	17,554.60	9,604.16	16,000.00	11,929.41	16,000.00	16,000.00	16,000.00	16,000.0
001211017-5123	LONGEVITY	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211017-5436	EQUIPMENT MAINT & REPAIR	177.23	424.83	902.48	368.40	650.00	0.00	650.00	650.00	650.00	650.0
001211017-5659	OPERATING MATERIAL &	4,043.31	455.78	2,993.30	607.21	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE RECORDS DIVISION		**348,043.03**	**358,548.55**	**382,395.85**	**349,038.33**	**378,641.00**	**287,782.38**	**368,690.00**	**368,690.00**	**368,690.00**	**368,690.0**
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	1,981,074.00	1,947,123.53	2,450,491.95	2,206,330.37	1,538,462.00	2,348,030.08	1,538,462.00	1,538,462.00	1,538,462.00	1,538,462.0
Total PRIVATE DUTY		**1,981,074.00**	**1,947,123.53**	**2,450,491.95**	**2,206,330.37**	**1,538,462.00**	**2,348,030.08**	**1,538,462.00**	**1,538,462.00**	**1,538,462.00**	**1,538,462.0**
SWAT											
001211019-5127	UNIFORMS & CLOTHING	400.00	421.94	700.00	0.00	700.00	690.00	1,000.00	1,000.00	1,000.00	1,000.0
001211019-5659	OPERATING MATERIAL &	4,678.43	1,402.41	2,625.00	1,207.64	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.0
Total SWAT		**5,078.43**	**1,824.35**	**3,325.00**	**1,207.64**	**5,200.00**	**690.00**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.0**
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	32,503.52	25,796.77	41,808.66	21,586.34	35,000.00	20,272.05	35,000.00	35,000.00	35,000.00	35,000.0
Total POLICE FLEET		**32,503.52**	**25,796.77**	**41,808.66**	**21,586.34**	**35,000.00**	**20,272.05**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.0**
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	74,574.50	76,863.37	78,797.26	60,431.63	80,120.00	55,022.98	80,120.00	80,120.00	80,120.00	80,120.0
001211021-5122	OVERTIME	6,807.97	7,357.13	3,350.98	8,223.97	90,000.00	73,494.50	90,000.00	90,000.00	90,000.00	90,000.0
Total DOWNTOWN PATROL		**81,382.47**	**84,220.50**	**82,148.24**	**68,655.60**	**170,120.00**	**128,517.48**	**170,120.00**	**170,120.00**	**170,120.00**	**170,120.0**
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	40,000.0
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**	**40,000.0**
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	153,807.61	206,114.07	161,989.89	134,631.87	160,240.00	135,031.42	160,240.00	160,240.00	160,240.00	160,240.0

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001211023-5122	OVERTIME	9,849.25	12,123.62	3,923.50	18,790.11	12,000.00	16,129.20	12,000.00	12,000.00	12,000.00	12,000.0
Total SCHOOL RESOURCE OFFICER		**163,656.86**	**218,237.69**	**165,913.39**	**153,421.98**	**172,240.00**	**151,160.62**	**172,240.00**	**172,240.00**	**172,240.00**	**172,240.0**
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	0.00	0.00	483.24	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211024-5122	OVERTIME	39,648.85	27,779.27	28,107.87	58,592.93	40,000.00	70,199.78	80,000.00	80,000.00	80,000.00	80,000.0
001211024-5123	LONGEVITY	0.00	55.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001211024-5337	TRAINING/CONFERENCES	2,950.00	4,525.00	3,725.00	11,823.75	4,000.00	13,667.50	4,000.00	4,000.00	4,000.00	4,000.0
001211024-5659	OPERATING MATERIAL &	3,102.07	3,400.88	583.12	2,740.86	3,000.00	3,211.79	3,000.00	3,000.00	3,000.00	3,000.0
Total POLICE ACADEMY		**45,700.92**	**35,760.26**	**32,899.23**	**73,157.54**	**47,000.00**	**87,079.07**	**87,000.00**	**87,000.00**	**87,000.00**	**87,000.0**
CRIME LAB											
001211025-5122	OVERTIME	13,453.31	3,512.97	10,100.09	11,737.69	30,000.00	9,849.54	30,000.00	30,000.00	30,000.00	30,000.0
001211025-5436	EQUIPMENT MAINT & REPAIR	10,377.06	7,044.00	5,937.21	5,549.00	9,000.00	3,000.00	9,000.00	9,000.00	9,000.00	9,000.0
001211025-5659	OPERATING MATERIAL &	1,236.95	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.0
Total CRIME LAB		**25,067.32**	**10,556.97**	**16,037.30**	**17,286.69**	**43,500.00**	**12,849.54**	**43,500.00**	**43,500.00**	**43,500.00**	**43,500.0**
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PLATE READER											
001211027-5122	OVERTIME	7,879.73	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.0
Total PLATE READER		**7,879.73**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.0**
Total 42-POLICE DEPARTMENT		**18,008,580.38**	**17,708,261.58**	**18,531,275.56**	**17,972,727.47**	**18,909,966.00**	**17,528,134.84**	**19,084,763.00**	**19,084,763.00**	**19,084,763.00**	**19,084,763.0**
STREET LIGHTING											
001214001-5412	TELECOMMUNICATIONS	0.00	84.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001214001-5622	ELECTRICITY	946,713.51	984,550.01	858,489.45	882,868.85	850,000.00	819,947.14	850,000.00	850,000.00	850,000.00	850,000.0
Total STREET LIGHTING		**946,713.51**	**984,634.23**	**858,489.45**	**882,868.85**	**850,000.00**	**819,947.14**	**850,000.00**	**850,000.00**	**850,000.00**	**850,000.0**
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	398,411.56	213,663.13	236,555.39	224,816.86	127,343.00	113,185.71	127,412.00	127,412.00	127,412.00	127,412.0
001315001-5122	OVERTIME	60.41	68.64	100.64	103.76	100.00	496.30	100.00	100.00	100.00	100.0
001315001-5123	LONGEVITY	1,875.00	937.50	937.50	362.50	363.00	150.00	63.00	63.00	63.00	63.0
001315001-5337	TRAINING/CONFERENCES	1,130.00	429.00	1,203.84	2,879.62	1,200.00	177.01	1,200.00	1,200.00	1,200.00	1,200.0
001315001-5352	DATA PROCESSING	22,979.00	45,958.00	23,438.50	0.00	23,500.00	23,907.26	23,500.00	23,500.00	23,500.00	23,500.0
001315001-5412	TELECOMMUNICATIONS	7,429.68	8,090.44	7,326.38	6,258.92	9,000.00	4,954.06	9,000.00	9,000.00	9,000.00	9,000.0
001315001-5436	EQUIPMENT MAINT & REPAIR	2,053.16	5,032.27	2,673.45	2,000.04	4,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.0

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001315001-5440	RENTALS/SUPPLIES EQUIP	443.10	385.82	0.00	0.00	700.00	0.00	700.00	700.00	700.00	700.0
001315001-5610	POSTAGE, COPIES & SCANS	3,200.57	2,938.79	2,881.36	3,632.68	3,500.00	3,070.51	3,500.00	3,500.00	3,500.00	3,500.0
001315001-5611	OFFICE SUPPLIES	534.94	512.49	752.05	1,121.75	800.00	1,497.02	800.00	800.00	800.00	800.0
001315001-5810	DUES/FEES/MEMBERSHIPS	2,286.00	2,541.32	2,189.46	2,639.70	2,500.00	460.00	2,500.00	2,500.00	2,500.00	2,500.0
Total PUBLIC WORKS ADMINISTRATION		**440,403.42**	**280,557.40**	**278,058.57**	**243,815.83**	**173,006.00**	**149,897.87**	**172,775.00**	**172,775.00**	**172,775.00**	**172,775.0**
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	670,049.95	682,023.11	716,641.76	708,762.61	783,960.00	601,757.12	701,259.00	701,259.00	701,259.00	701,259.0
001315002-5122	OVERTIME	33,822.49	35,556.72	33,035.43	17,520.58	40,000.00	10,770.15	40,000.00	40,000.00	40,000.00	40,000.0
001315002-5123	LONGEVITY	3,076.16	3,325.00	3,325.00	2,625.00	2,700.00	1,225.00	2,000.00	2,000.00	2,000.00	2,000.0
001315002-5127	UNIFORMS & CLOTHING	379.97	759.98	349.99	874.97	1,000.00	699.93	1,500.00	1,500.00	1,500.00	1,500.0
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00	120,000.0
001315002-5337	TRAINING/CONFERENCES	1,677.12	983.70	500.00	1,314.75	1,200.00	250.00	1,200.00	1,200.00	1,200.00	1,200.0
001315002-5352	DATA PROCESSING	2,531.69	2,992.26	2,153.07	2,153.07	3,000.00	2,260.48	3,000.00	3,000.00	3,000.00	3,000.0
001315002-5440	RENTALS/SUPPLIES EQUIP	0.00	109.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315002-5611	OFFICE SUPPLIES	798.87	959.59	1,494.45	889.15	1,500.00	937.52	1,500.00	1,500.00	1,500.00	1,500.0
001315002-5659	OPERATING MATERIAL &	1,688.42	1,173.92	1,589.35	4,641.69	1,800.00	1,579.10	1,800.00	1,800.00	1,800.00	1,800.0
001315002-5818	CREDIT CARD FEES	0.00	0.00	1,256.29	25.00	3,000.00	2,301.35	3,000.00	3,000.00	3,000.00	3,000.0
Total CAPITAL PROJECTS		**714,024.67**	**727,884.27**	**760,345.34**	**738,806.82**	**838,160.00**	**621,780.65**	**875,259.00**	**875,259.00**	**875,259.00**	**875,259.0**
TRAFFIC											
001315003-5121	FULL TIME SALARIES	130,381.06	128,246.81	135,758.32	161,020.50	224,041.00	175,142.35	207,007.00	207,007.00	207,007.00	207,007.0
001315003-5122	OVERTIME	16,763.48	14,624.04	21,572.25	24,610.87	25,000.00	19,188.10	25,000.00	25,000.00	25,000.00	25,000.0
001315003-5123	LONGEVITY	687.50	825.00	825.00	125.00	525.00	0.00	525.00	525.00	525.00	525.0
001315003-5127	UNIFORMS & CLOTHING	0.00	268.95	210.00	350.00	350.00	359.97	675.00	675.00	675.00	675.0
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	421.91	5,331.00	1,000.00	1,000.00	1,000.0
001315003-5337	TRAINING/CONFERENCES	502.19	1,503.11	35.16	4,369.24	1,750.00	497.95	1,750.00	1,750.00	1,750.00	1,750.0
001315003-5341	SIGNALIZATION	2,298.50	9,789.90	62,233.29	1,077.66	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.0
001315003-5343	INSTALLATION AND REPAIR	12,163.90	17,762.28	16,352.24	14,202.70	17,000.00	6,800.00	17,000.00	17,000.00	17,000.00	17,000.0
001315003-5435	BLDG GROUNDS MAINT &	562.50	0.00	0.00	188.22	200.00	0.00	200.00	200.00	200.00	200.0
001315003-5440	RENTALS/SUPPLIES EQUIP	906.49	1,203.65	910.05	1,000.11	1,000.00	392.18	1,000.00	1,000.00	1,000.00	1,000.0
001315003-5622	ELECTRICITY	67,183.33	75,188.73	64,157.90	69,540.80	80,000.00	62,952.79	80,000.00	80,000.00	80,000.00	80,000.0
001315003-5659	OPERATING MATERIAL &	26,743.07	31,292.86	32,105.36	30,470.60	30,000.00	16,244.06	30,000.00	30,000.00	30,000.00	30,000.0
Total TRAFFIC		**258,192.02**	**280,705.33**	**334,159.57**	**306,955.70**	**387,866.00**	**281,999.31**	**375,488.00**	**371,157.00**	**371,157.00**	**371,157.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
SANITATION											
001315004-5121	FULL TIME SALARIES	240,683.08	215,139.37	254,065.84	253,208.11	271,997.00	286,738.83	285,076.00	285,076.00	285,076.00	285,076.0
001315004-5122	OVERTIME	15,569.41	18,217.97	28,507.84	21,587.65	19,800.00	24,822.82	20,000.00	20,000.00	20,000.00	20,000.0
001315004-5123	LONGEVITY	1,810.91	1,919.73	1,919.73	1,921.37	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001315004-5127	UNIFORMS & CLOTHING	609.98	160.00	830.02	700.00	1,000.00	225.00	1,225.00	1,225.00	1,225.00	1,225.0
001315004-5331	PROFESSIONAL SERVICES	57,756.68	26,055.75	84,358.50	66,952.99	62,300.00	1,922.40	62,300.00	62,300.00	62,300.00	62,300.0
001315004-5336	OTHER PURCHASE SVCS	8,209.75	11,272.75	174.21	1,470.63	9,000.00	3,004.95	9,000.00	9,000.00	9,000.00	9,000.0
001315004-5337	TRAINING/CONFERENCES	0.00	0.00	171.80	27.95	500.00	0.00	500.00	500.00	500.00	500.0
001315004-5411	WATER/SEWER CHARGES	221.45	0.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
001315004-5412	TELECOMMUNICATIONS	0.00	606.94	1,575.69	1,132.84	1,500.00	1,788.28	1,500.00	1,500.00	1,500.00	1,500.0
001315004-5421	RUBBISH REMOVAL	1,797,714.26	1,805,056.14	1,968,213.10	2,112,675.00	2,179,805.00	2,118,588.41	2,355,416.00	2,355,416.00	2,355,416.00	2,355,416.0
001315004-5428	DISPOSAL TIP FEES	1,562,418.07	1,999,231.27	1,995,655.64	1,964,367.60	2,435,522.00	1,738,589.51	2,435,522.00	2,435,522.00	2,435,522.00	2,435,522.0
001315004-5435	BLDG GROUNDS MAINT &	690.80	565.64	1,168.68	644.81	1,000.00	823.49	1,000.00	1,000.00	1,000.00	1,000.0
001315004-5436	EQUIPMENT MAINT & REPAIR	836.95	4,784.00	5,986.20	2,101.36	4,000.00	2,679.91	4,000.00	4,000.00	4,000.00	4,000.0
001315004-5440	RENTALS/SUPPLIES EQUIP	1,433.00	1,918.37	1,000.00	0.00	1,750.00	1,436.10	1,750.00	1,750.00	1,750.00	1,750.0
001315004-5540	ADVERTISING	4,691.09	1,719.00	1,502.28	330.10	2,000.00	69.60	2,000.00	2,000.00	2,000.00	2,000.0
001315004-5611	OFFICE SUPPLIES	846.17	1,740.90	599.53	278.50	500.00	295.06	500.00	500.00	500.00	500.0
001315004-5621	HEAT AND GAS	4,461.92	5,491.88	4,808.42	32,893.87	5,000.00	1,131.53	5,000.00	5,000.00	5,000.00	5,000.0
001315004-5622	ELECTRICITY	5,778.68	3,732.82	4,504.51	4,643.38	6,000.00	2,989.64	6,000.00	6,000.00	6,000.00	6,000.0
001315004-5659	OPERATING MATERIAL &	35,294.09	36,466.61	70,700.65	84,140.43	70,000.00	40,278.88	70,000.00	70,000.00	70,000.00	70,000.0
001315004-5818	CREDIT CARD FEES	1,522.75	1,904.93	2,237.87	1,487.83	1,600.00	431.63	1,600.00	1,600.00	1,600.00	1,600.0
001315004-5829	PERMITS/LICENSES	2,420.00	1,370.00	3,380.00	2,485.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
Total SANITATION		3,742,969.04	4,137,354.07	4,431,360.51	4,553,049.42	5,077,524.00	4,225,816.04	5,266,639.00	5,266,639.00	5,266,639.00	5,266,639.0
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	928,145.28	943,496.38	989,596.98	949,956.33	1,024,091.00	925,596.26	959,875.00	959,875.00	959,875.00	959,875.0
001315005-5122	OVERTIME	38,813.72	18,808.63	49,654.49	44,318.66	32,000.00	57,068.82	35,000.00	35,000.00	35,000.00	35,000.0
001315005-5123	LONGEVITY	5,080.88	4,980.27	5,080.27	5,979.29	6,175.00	700.00	4,069.00	4,069.00	4,069.00	4,069.0
001315005-5124	PART TIME SALARIES	26,486.46	5,529.60	20,238.74	17,039.29	35,000.00	24,321.72	35,000.00	35,000.00	35,000.00	35,000.0
001315005-5127	UNIFORMS & CLOTHING	2,680.00	2,379.95	2,154.98	3,482.32	3,000.00	2,988.85	5,000.00	5,000.00	5,000.00	5,000.0
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	1,141.00	1,000.00	451.00	1,000.00	1,000.00	1,000.00	1,000.0
001315005-5337	TRAINING/CONFERENCES	1,334.00	690.00	580.00	2,745.00	2,100.00	1,798.00	2,100.00	2,100.00	2,100.00	2,100.0
001315005-5412	TELECOMMUNICATIONS	1,177.08	1,592.52	1,871.77	1,735.65	1,300.00	2,081.81	1,300.00	1,300.00	1,300.00	1,300.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5435	BLDG GROUNDS MAINT &	7,699.07	7,276.01	3,528.92	7,247.41	8,000.00	3,003.94	8,000.00	8,000.00	8,000.00	8,000.0
001315005-5436	EQUIPMENT MAINT & REPAIR	5,164.24	3,617.00	773.50	7,874.30	5,500.00	2,882.56	5,500.00	5,500.00	5,500.00	5,500.0
001315005-5440	RENTALS/SUPPLIES EQUIP	2,349.16	1,815.06	1,669.48	1,919.95	2,600.00	1,424.36	2,600.00	2,600.00	2,600.00	2,600.0
001315005-5540	ADVERTISING	1,668.00	250.00	0.00	211.62	500.00	0.00	500.00	500.00	500.00	500.0
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	27.42	0.00	0.00	0.00	0.0
001315005-5611	OFFICE SUPPLIES	988.57	603.52	792.18	1,394.89	1,000.00	1,261.54	1,000.00	1,000.00	1,000.00	1,000.0
001315005-5621	HEAT AND GAS	29,277.00	14,170.59	0.00	6,715.43	15,000.00	33,653.06	15,000.00	15,000.00	15,000.00	15,000.0
001315005-5622	ELECTRICITY	16,841.71	17,091.65	19,345.95	14,300.07	20,000.00	14,121.94	20,000.00	20,000.00	20,000.00	20,000.0
001315005-5655	DAILY GOLF FEES	0.00	0.00	29.57	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315005-5659	OPERATING MATERIAL &	78,915.24	75,129.52	81,590.07	94,442.88	92,000.00	63,415.07	92,000.00	92,000.00	92,000.00	92,000.0
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	100.00	70.00	100.00	100.00	100.00	100.0
Total STREETS/HIGHWAY		**1,146,620.41**	**1,097,430.70**	**1,176,906.90**	**1,160,504.09**	**1,249,366.00**	**1,134,866.35**	**1,188,044.00**	**1,188,044.00**	**1,188,044.00**	**1,188,044.0**
FLEET											
001315006-5121	FULL TIME SALARIES	867,410.95	891,082.58	900,378.05	794,869.42	937,680.00	754,918.96	962,654.00	962,654.00	962,654.00	962,654.0
001315006-5122	OVERTIME	14,568.36	1,624.35	4,060.83	4,322.73	4,000.00	10,684.87	4,000.00	4,000.00	4,000.00	4,000.0
001315006-5123	LONGEVITY	5,475.00	5,550.00	5,375.00	4,900.00	4,975.00	700.00	4,375.00	4,375.00	4,375.00	4,375.0
001315006-5127	UNIFORMS & CLOTHING	4,715.84	3,992.31	6,059.61	5,512.69	6,000.00	4,990.91	6,000.00	6,000.00	6,000.00	6,000.0
001315006-5229	HSA CITY CONTRIBUTION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001315006-5331	PROFESSIONAL SERVICES	20,000.00	19,643.89	26,555.77	26,328.09	28,500.00	12,952.52	28,500.00	28,500.00	28,500.00	28,500.0
001315006-5337	TRAINING/CONFERENCES	1,250.00	300.00	32.45	0.00	300.00	0.00	300.00	300.00	300.00	300.0
001315006-5411	WATER/SEWER CHARGES	4,886.29	4,861.41	5,766.92	5,237.10	7,000.00	5,178.89	7,000.00	7,000.00	7,000.00	7,000.0
001315006-5412	TELECOMMUNICATIONS	1,177.08	32,003.96	28,835.85	25,423.62	35,000.00	43,287.87	41,840.00	41,840.00	41,840.00	41,840.0
001315006-5435	BLDG GROUNDS MAINT &	3,423.51	2,297.95	2,599.85	2,980.70	3,000.00	5,325.66	3,000.00	3,000.00	3,000.00	3,000.0
001315006-5436	EQUIPMENT MAINT & REPAIR	8,017.32	2,072.09	8,136.47	7,173.66	8,000.00	8,238.27	8,000.00	8,000.00	8,000.00	8,000.0
001315006-5440	RENTALS/SUPPLIES EQUIP	547.00	741.00	741.00	220.50	750.00	388.42	750.00	750.00	750.00	750.0
001315006-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	-997.77	0.00	0.00	0.00	0.0
001315006-5621	HEAT AND GAS	551.65	17,325.84	27,382.25	801.85	17,000.00	3,815.25	17,000.00	17,000.00	17,000.00	17,000.0
001315006-5622	ELECTRICITY	21,586.74	19,696.30	17,416.65	20,356.94	20,000.00	15,325.17	20,000.00	20,000.00	20,000.00	20,000.0
001315006-5624	MOTOR FUEL/OIL	425,860.42	430,582.58	372,827.95	432,326.69	675,000.00	510,929.48	675,000.00	675,000.00	675,000.00	675,000.0
001315006-5659	OPERATING MATERIAL &	44,029.54	27,212.05	8,545.71	13,094.77	15,000.00	9,732.28	15,000.00	15,000.00	15,000.00	15,000.0
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	415,423.71	370,813.98	406,720.81	382,793.35	450,000.00	348,926.52	450,000.00	450,000.00	450,000.00	450,000.0
Total FLEET		**1,838,923.41**	**1,831,800.29**	**1,821,435.17**	**1,726,342.11**	**2,212,205.00**	**1,734,397.30**	**2,243,419.00**	**2,243,419.00**	**2,243,419.00**	**2,243,419.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
	WINTER STORM OPERATIONS										
001315007-5122	OVERTIME	233,810.87	132,410.18	221,727.71	239,327.58	290,000.00	103,713.14	290,000.00	290,000.00	290,000.00	290,000.0
001315007-5134	MEAL ALLOWANCE	3,576.00	3,192.00	4,260.00	4,272.00	5,000.00	2,352.00	5,000.00	5,000.00	5,000.00	5,000.0
001315007-5337	TRAINING/CONFERENCES	0.00	400.00	475.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001315007-5436	EQUIPMENT MAINT & REPAIR	20,389.79	20,068.82	17,443.87	8,239.48	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.0
001315007-5659	OPERATING MATERIAL &	308,959.77	160,796.32	200,791.13	381,993.79	312,500.00	207,908.94	312,500.00	312,500.00	312,500.00	312,500.0
001315007-5740	OTHER MISC EQUIP	0.00	0.00	35,080.94	19,905.78	25,000.00	21,138.68	25,000.00	25,000.00	25,000.00	25,000.0
	Total WINTER STORM OPERATIONS	**566,736.43**	**316,867.32**	**479,778.65**	**654,438.63**	**653,200.00**	**335,112.76**	**653,200.00**	**653,200.00**	**653,200.00**	**653,200.0**
	TOWN AID ROAD										
001315008-5454	CONSTRUCTION CONTRACTS	767,372.09	762,758.60	766,681.00	768,817.99	768,818.00	766,814.23	768,818.00	768,818.00	775,804.00	775,804.0
	Total TOWN AID ROAD	**767,372.09**	**762,758.60**	**766,681.00**	**768,817.99**	**768,818.00**	**766,814.23**	**768,818.00**	**768,818.00**	**775,804.00**	**775,804.0**
	SIDEWALK REPAIRS										
001315009-5454	CONSTRUCTION CONTRACTS	0.00	0.00	35,599.32	51,657.14	50,000.00	58,068.35	50,000.00	50,000.00	50,000.00	50,000.0
	Total SIDEWALK REPAIRS	**0.00**	**0.00**	**35,599.32**	**51,657.14**	**50,000.00**	**58,068.35**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.0**
	TRENCH REPAIRS										
001315010-5454	CONSTRUCTION CONTRACTS	0.00	0.00	185,000.00	218,271.45	225,000.00	265,518.51	225,000.00	225,000.00	225,000.00	225,000.0
001315010-5610	POSTAGE, COPIES & SCANS	0.00	0.00	77.97	0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Total TRENCH REPAIRS	**0.00**	**0.00**	**185,077.97**	**218,271.45**	**225,000.00**	**265,518.51**	**225,000.00**	**225,000.00**	**225,000.00**	**225,000.0**
	STORM OPERATIONS										
001315011-5122	OVERTIME	0.00	0.00	0.00	9,429.74	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
001315011-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
	Total STORM OPERATIONS	**0.00**	**0.00**	**0.00**	**9,429.74**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.0**
	BRIDGE MAINTENANCE										
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.0
	Total BRIDGE MAINTENANCE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.0**
	PLAYGROUND MAINTENANCE										
	Total PLAYGROUND MAINTENANCE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
	WAYFINDING SIGN MAINTENANCE										
	Total WAYFINDING SIGN MAINTENANCE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
	PARKS ADMINISTRATION										
001419001-5412	TELECOMMUNICATIONS	242.83	242.94	280.84	715.85	400.00	559.94	400.00	400.00	400.00	400.0
001419001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	16.79	0.00	0.00	0.00	0.0

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001419001-5611	OFFICE SUPPLIES	496.19	490.55	399.74	550.18	500.00	0.00	500.00	500.00	500.00	500.0
001419001-5659	OPERATING MATERIAL &	76.44	104.60	0.00	29.36	200.00	881.76	200.00	200.00	200.00	200.0
001419001-5810	DUES/FEES/MEMBERSHIPS	600.00	1,717.50	145.00	1,093.79	2,000.00	335.55	2,000.00	2,000.00	2,000.00	2,000.0
Total PARKS ADMINISTRATION		**1,415.46**	**2,555.59**	**825.58**	**2,389.18**	**3,100.00**	**1,794.04**	**3,100.00**	**3,100.00**	**3,100.00**	**3,100.0**
FORESTRY											
001419002-5121	FULL TIME SALARIES	107,859.01	152,229.91	157,085.51	98,686.17	140,037.00	71,346.13	145,382.00	145,382.00	145,382.00	145,382.0
001419002-5122	OVERTIME	8,000.13	16,727.02	19,021.65	7,210.16	17,000.00	8,960.55	17,000.00	17,000.00	17,000.00	17,000.0
001419002-5123	LONGEVITY	525.00	1,046.32	1,046.93	525.00	600.00	0.00	600.00	600.00	600.00	600.0
001419002-5127	UNIFORMS & CLOTHING	319.99	488.90	140.00	500.00	1,000.00	2,018.03	2,000.00	2,000.00	1,000.00	1,000.0
001419002-5336	OTHER PURCHASE SVCS	401.86	700.00	0.00	0.00	600.00	13,554.80	5,000.00	5,000.00	5,000.00	5,000.0
001419002-5412	TELECOMMUNICATIONS	69.24	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
001419002-5659	OPERATING MATERIAL &	2,377.68	2,088.32	2,192.08	2,004.85	3,000.00	6,932.22	3,000.00	3,000.00	3,000.00	3,000.0
Total FORESTRY		**119,552.91**	**173,280.47**	**179,486.17**	**108,926.18**	**162,337.00**	**102,811.73**	**173,082.00**	**173,082.00**	**172,082.00**	**172,082.0**
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	164,355.34	190,862.00	197,424.25	183,031.05	298,066.00	141,465.38	314,141.00	314,141.00	314,141.00	314,141.0
001419003-5122	OVERTIME	14,284.12	15,296.97	22,332.46	16,057.57	15,000.00	18,048.92	16,000.00	16,000.00	16,000.00	16,000.0
001419003-5123	LONGEVITY	912.62	525.00	650.00	525.00	725.00	0.00	1,300.00	1,300.00	1,300.00	1,300.0
001419003-5127	UNIFORMS & CLOTHING	149.99	279.97	289.66	400.00	400.00	318.36	1,125.00	1,125.00	1,125.00	1,125.0
001419003-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419003-5331	PROFESSIONAL SERVICES	0.00	2,513.12	5,500.95	193.00	12,000.00	7,041.94	12,000.00	12,000.00	12,000.00	12,000.0
001419003-5412	TELECOMMUNICATIONS	3,315.68	3,936.94	4,088.10	4,638.74	3,500.00	3,872.22	3,500.00	3,500.00	3,500.00	3,500.0
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419003-5622	ELECTRICITY	3,507.77	4,407.10	3,758.71	4,188.82	3,500.00	3,932.19	3,500.00	3,500.00	3,500.00	3,500.0
001419003-5659	OPERATING MATERIAL &	39,818.82	40,176.82	44,827.33	30,983.29	55,000.00	34,132.11	55,000.00	55,000.00	55,000.00	55,000.0
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
Total HORTICULTURE		**226,344.34**	**258,497.92**	**278,955.46**	**240,017.47**	**388,691.00**	**208,811.12**	**407,066.00**	**407,066.00**	**407,066.00**	**407,066.0**
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	952,931.37	930,518.00	967,186.25	852,601.89	1,135,477.00	914,788.15	1,183,064.00	1,183,064.00	1,183,064.00	1,183,064.0
001419004-5122	OVERTIME	151,124.63	118,709.48	91,058.79	123,231.63	150,000.00	84,621.81	150,000.00	150,000.00	150,000.00	150,000.0
001419004-5123	LONGEVITY	7,027.99	6,122.90	7,247.29	6,074.34	5,250.00	0.00	5,375.00	5,375.00	5,375.00	5,375.0
001419004-5124	PART TIME SALARIES	58,438.32	60,688.86	53,784.71	56,171.85	75,000.00	55,601.37	75,000.00	75,000.00	75,000.00	75,000.0
001419004-5127	UNIFORMS & CLOTHING	3,269.89	2,990.49	3,455.68	3,424.89	3,500.00	3,093.48	4,050.00	4,050.00	4,050.00	4,050.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5229	HSA CITY CONTRIBUTION	0.00	0.00	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5331	PROFESSIONAL SERVICES	0.00	7,621.00	11,133.95	59,430.68	9,000.00	33,010.07	9,000.00	9,000.00	9,000.00	9,000.0
001419004-5337	TRAINING/CONFERENCES	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5411	WATER/SEWER CHARGES	161,819.59	163,890.52	88,384.40	113,108.85	170,000.00	127,449.81	170,000.00	170,000.00	170,000.00	170,000.0
001419004-5412	TELECOMMUNICATIONS	4,838.96	5,737.18	5,958.75	5,249.31	5,500.00	4,635.50	5,500.00	5,500.00	5,500.00	5,500.0
001419004-5435	BLDG GROUNDS MAINT &	14,334.64	13,336.96	22,733.28	24,914.09	25,000.00	76,100.50	25,000.00	25,000.00	25,000.00	25,000.0
001419004-5436	EQUIPMENT MAINT & REPAIR	2,956.64	2,709.83	2,063.67	2,654.75	3,000.00	1,655.96	3,000.00	3,000.00	3,000.00	3,000.0
001419004-5440	RENTALS/SUPPLIES EQUIP	33,972.68	32,849.78	19,701.23	13,085.89	32,000.00	16,695.08	35,000.00	35,000.00	35,000.00	35,000.0
001419004-5621	HEAT AND GAS	34,395.58	40,603.04	51,227.24	38,127.09	40,000.00	39,050.48	40,000.00	40,000.00	40,000.00	40,000.0
001419004-5622	ELECTRICITY	358,529.11	329,604.72	351,731.85	366,851.27	360,000.00	297,921.68	360,000.00	360,000.00	360,000.00	360,000.0
001419004-5624	MOTOR FUEL/OIL	12,757.84	15,440.87	12,098.80	33,375.01	20,000.00	15,804.90	20,000.00	20,000.00	20,000.00	20,000.0
001419004-5657	MATERIALS	0.00	0.00	91.21	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419004-5659	OPERATING MATERIAL &	72,237.95	82,558.33	60,455.18	75,971.44	73,000.00	92,675.35	75,000.00	75,000.00	75,000.00	75,000.0
Total PARK MAINTENANCE		**1,868,635.19**	**1,813,381.96**	**1,748,455.61**	**1,774,272.98**	**2,106,727.00**	**1,763,104.14**	**2,159,989.00**	**2,159,989.00**	**2,159,989.00**	**2,159,989.0**
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.10	5.78	5.78	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419005-5127	UNIFORMS & CLOTHING	0.00	0.00	30.41	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419005-5412	TELECOMMUNICATIONS	3,904.22	4,537.02	4,706.64	4,871.97	4,200.00	4,613.75	4,200.00	4,200.00	4,200.00	4,200.0
001419005-5436	EQUIPMENT MAINT & REPAIR	4,866.38	15,945.17	7,529.50	4,172.17	7,000.00	2,596.39	7,000.00	7,000.00	7,000.00	7,000.0
001419005-5622	ELECTRICITY	8,770.54	8,101.12	8,854.10	8,232.12	9,000.00	5,004.29	9,000.00	9,000.00	9,000.00	9,000.0
001419005-5659	OPERATING MATERIAL &	1,958.40	127.70	1,851.26	3,048.85	3,000.00	1,130.53	3,000.00	3,000.00	3,000.00	3,000.0
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	42,494.36	49,954.21	58,921.02	56,352.68	65,000.00	29,292.50	65,000.00	65,000.00	65,000.00	65,000.0
Total EQUIPMENT MAINTENANCE		**61,999.00**	**78,671.00**	**81,898.71**	**76,677.79**	**88,200.00**	**42,637.46**	**88,200.00**	**88,200.00**	**88,200.00**	**88,200.0**
BUILDING MAINT & CONSTR											
Total BUILDING MAINT & CONSTR		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	1,778.39	1,352.59	2,027.09	1,680.55	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001419007-5659	OPERATING MATERIAL &	1,388.58	1,200.00	1,216.28	991.37	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.0
Total PARKS SPECIAL PROJECTS		**3,166.97**	**2,552.59**	**3,243.37**	**2,671.92**	**3,200.00**	**0.00**	**3,200.00**	**3,200.00**	**3,200.00**	**3,200.0**
POOLS											
001419008-5121	FULL TIME SALARIES	0.00	0.00	2,115.65	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001419008-5122	OVERTIME	0.00	8,719.82	7,907.73	6,132.97	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419008-5659	OPERATING MATERIAL &	55,947.23	35,373.40	52,000.80	21,131.79	53,000.00	38,619.32	53,000.00	53,000.00	53,000.00	53,000.0
Total POOLS		**55,947.23**	**44,093.22**	**62,024.18**	**27,264.76**	**63,000.00**	**38,619.32**	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.0**
Total 50-PUBLIC WORKS DEPARTMENT		**12,759,016.10**	**12,793,024.96**	**13,482,781.53**	**13,547,178.05**	**15,310,400.00**	**12,558,996.32**	**15,583,279.00**	**15,578,948.00**	**15,584,934.00**	**15,584,934.0**
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	2,846,457.17	3,278,896.00	3,278,896.00	3,278,896.00	3,278,896.0
Total LIBRARY		**3,025,000.00**	**3,125,000.00**	**3,025,000.00**	**3,025,000.00**	**3,105,226.00**	**2,846,457.17**	**3,278,896.00**	**3,278,896.00**	**3,278,896.00**	**3,278,896.0**
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.01	362,000.01	362,000.00	362,000.00	377,000.00	345,583.34	377,000.00	377,000.00	377,000.00	377,000.0
Total YOUTH MUSEUM		**362,000.01**	**362,000.01**	**362,000.00**	**362,000.00**	**377,000.00**	**345,583.34**	**377,000.00**	**377,000.00**	**377,000.00**	**377,000.0**
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	616,375.79	648,335.47	679,918.33	684,483.14	768,373.00	667,787.85	761,394.00	761,394.00	761,394.00	761,394.0
001420001-5122	OVERTIME	19,572.96	23,563.58	12,442.35	36,794.70	32,000.00	50,502.36	40,000.00	40,000.00	40,000.00	40,000.0
001420001-5123	LONGEVITY	3,912.51	3,683.42	3,327.49	4,087.49	4,412.00	1,300.00	3,812.00	3,812.00	3,812.00	3,812.0
001420001-5124	PART TIME SALARIES	474,988.31	461,011.80	468,654.66	494,200.16	677,919.00	558,939.64	720,662.00	720,662.00	720,662.00	720,662.0
001420001-5352	DATA PROCESSING	4,025.98	2,881.68	2,135.74	4,085.13	4,000.00	2,180.01	4,000.00	4,000.00	4,000.00	4,000.0
001420001-5412	TELECOMMUNICATIONS	758.60	764.82	705.29	780.09	1,000.00	570.36	1,000.00	1,000.00	1,000.00	1,000.0
001420001-5434	MAINTENANCE CONTRACTS	2,565.26	379.85	175.00	1,539.07	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.0
001420001-5436	EQUIPMENT MAINT & REPAIR	1,000.00	0.00	0.00	8.09	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001420001-5440	RENTALS/SUPPLIES EQUIP	112,874.91	118,664.66	36,441.21	73,848.94	87,500.00	49,888.41	87,500.00	87,500.00	87,500.00	87,500.0
001420001-5550	PRINTING AND ADVERTISING	4,441.70	2,874.00	3,641.00	5,674.49	6,500.00	3,138.33	6,500.00	6,500.00	6,500.00	6,500.0
001420001-5610	POSTAGE, COPIES & SCANS	5,128.54	6,656.64	5,277.26	7,051.01	6,000.00	10,409.45	9,000.00	9,000.00	9,000.00	9,000.0
001420001-5611	OFFICE SUPPLIES	1,589.18	1,414.40	1,530.53	1,892.94	2,000.00	1,641.22	2,000.00	2,000.00	2,000.00	2,000.0
001420001-5659	OPERATING MATERIAL &	32,774.40	39,987.47	28,223.34	29,361.84	35,000.00	9,801.35	35,000.00	35,000.00	35,000.00	35,000.0
001420001-5810	DUES/FEES/MEMBERSHIPS	3,290.00	2,884.00	2,357.96	3,874.36	3,500.00	2,091.08	3,500.00	3,500.00	3,500.00	3,500.0
001420001-5818	CREDIT CARD FEES	0.00	4,048.03	8,282.34	6,794.19	6,000.00	-2,739.47	6,000.00	6,000.00	6,000.00	6,000.0
001420001-5830	SPECIAL EVENTS	711.04	0.00	483.90	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-5835	PROGRAMS	97,749.76	72,212.68	67,606.68	88,068.51	150,000.00	69,957.39	150,000.00	150,000.00	150,000.00	150,000.0
001420001-5853	SECURITY & MAINTENANCE	2,152.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420001-5872	REFUNDS	3,708.00	2,668.00	800.00	417.00	2,000.00	607.00	2,000.00	2,000.00	2,000.00	2,000.0
001420001-5901	MAIN STREET USA	0.00	0.00	3.00	4.50	0.00	0.00	0.00	0.00	0.00	0.0
Total RECREATION PROGRAMS		**1,387,619.35**	**1,392,030.50**	**1,322,006.08**	**1,442,965.65**	**1,789,704.00**	**1,426,074.98**	**1,835,868.00**	**1,835,868.00**	**1,835,868.00**	**1,835,868.0**
REC SPECIAL EVENTS											

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5122	OVERTIME	431.07	82.69	0.00	1,349.45	1,700.00	445.82	1,700.00	1,700.00	1,700.00	1,700.0
001420002-5124	PART TIME SALARIES	25,994.38	17,655.26	10,771.82	34,942.52	29,351.00	21,904.73	34,915.00	34,915.00	34,915.00	34,915.0
001420002-5434	MAINTENANCE CONTRACTS	296.80	209.00	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.0
001420002-5436	EQUIPMENT MAINT & REPAIR	699.60	419.00	3.00	990.58	1,000.00	419.38	1,000.00	1,000.00	1,000.00	1,000.0
001420002-5440	RENTALS/SUPPLIES EQUIP	750.00	1,449.31	933.79	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001420002-5454	CONSTRUCTION CONTRACTS	500.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001420002-5540	ADVERTISING	0.00	0.00	595.00	276.48	500.00	0.00	500.00	500.00	500.00	500.0
001420002-5611	OFFICE SUPPLIES	0.00	0.00	0.00	24.45	75.00	0.00	75.00	75.00	75.00	75.0
001420002-5659	OPERATING MATERIAL &	25,713.08	18,477.33	15,269.89	21,966.54	30,000.00	21,003.09	30,000.00	30,000.00	30,000.00	30,000.0
001420002-5810	DUES/FEES/MEMBERSHIPS	320.00	375.00	305.00	240.00	400.00	0.00	400.00	400.00	400.00	400.0
001420002-5811	GRANTS & CONTRIBUTIONS	6,500.00	3,188.00	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.0
001420002-5830	SPECIAL EVENTS	36,930.18	33,664.57	20,021.79	75,318.08	60,000.00	30,109.13	60,000.00	60,000.00	60,000.00	60,000.0
001420002-5835	PROGRAMS	624.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total REC SPECIAL EVENTS		**98,759.81**	**75,520.16**	**51,800.29**	**136,908.10**	**128,826.00**	**73,882.15**	**134,390.00**	**134,390.00**	**134,390.00**	**134,390.0**
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	385,046.03	406,456.96	319,958.63	374,026.08	417,100.00	355,538.65	423,226.00	423,226.00	423,226.00	423,226.0
001523002-5122	OVERTIME	12.96	7.56	171.21	51.70	1,000.00	404.58	1,000.00	1,000.00	1,000.00	1,000.0
001523002-5123	LONGEVITY	3,225.00	1,225.00	1,225.00	1,425.00	1,425.00	0.00	1,550.00	1,550.00	1,425.00	1,425.0
001523002-5124	PART TIME SALARIES	26,642.16	53,606.81	38,337.66	34,938.88	36,000.00	33,863.37	55,760.00	55,760.00	36,000.00	36,000.0
001523002-5411	WATER/SEWER CHARGES	1,447.78	1,401.97	703.96	1,195.44	1,500.00	1,373.58	1,500.00	1,500.00	1,500.00	1,500.0
001523002-5412	TELECOMMUNICATIONS	1,845.64	1,682.21	1,720.44	2,370.00	1,600.00	964.74	1,600.00	1,600.00	1,600.00	1,600.0
001523002-5421	RUBBISH REMOVAL	0.00	0.00	0.00	0.00	0.00	378.49	0.00	0.00	0.00	0.0
001523002-5435	BLDG GROUNDS MAINT &	15,056.78	12,848.05	9,860.15	8,251.88	10,000.00	4,828.68	10,000.00	10,000.00	10,000.00	10,000.0
001523002-5436	EQUIPMENT MAINT & REPAIR	6,335.16	3,593.64	6,765.72	762.38	6,300.00	4,124.14	6,300.00	6,300.00	6,300.00	6,300.0
001523002-5440	RENTALS/SUPPLIES EQUIP	12,178.39	14,357.98	16,192.34	11,892.65	16,670.00	9,640.07	16,670.00	16,670.00	16,670.00	16,670.0
001523002-5610	POSTAGE, COPIES & SCANS	1,194.57	898.15	1,345.70	1,301.32	1,200.00	1,287.53	1,200.00	1,200.00	1,200.00	1,200.0
001523002-5611	OFFICE SUPPLIES	1,129.67	902.50	669.49	635.10	1,200.00	538.31	1,200.00	1,200.00	1,200.00	1,200.0
001523002-5621	HEAT AND GAS	16,671.14	5,999.98	11,310.65	17,877.66	13,000.00	12,312.95	20,500.00	20,500.00	20,500.00	20,500.0
001523002-5622	ELECTRICITY	22,786.86	25,430.89	22,033.05	24,671.73	21,600.00	24,869.86	30,000.00	30,000.00	30,000.00	30,000.0
001523002-5659	OPERATING MATERIAL &	1,673.11	2,123.10	1,650.59	2,242.29	2,500.00	1,646.54	2,500.00	2,500.00	2,500.00	2,500.0
001523002-5810	DUES/FEES/MEMBERSHIPS	65.00	260.00	40.00	560.00	500.00	125.00	500.00	500.00	500.00	500.0
Total SENIOR CENTER		**495,310.25**	**530,794.80**	**431,984.59**	**482,202.11**	**531,595.00**	**451,896.49**	**573,506.00**	**573,506.00**	**553,621.00**	**553,621.0**

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	57,407.29	61,867.43	75,793.31	86,416.54	93,887.00	87,655.23	97,081.00	97,081.00	97,081.00	97,081.0
001523003-5122	OVERTIME	0.00	0.00	0.00	24.78	0.00	0.00	0.00	0.00	0.00	0.0
001523003-5123	LONGEVITY	0.00	0.00	0.00	62.50	0.00	0.00	0.00	0.00	0.00	0.0
001523003-5124	PART TIME SALARIES	8,709.00	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001523003-5229	HSA CITY CONTRIBUTION	0.00	0.00	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	290.00	1,000.00	908.95	1,000.00	1,000.00	1,000.00	1,000.0
001523003-5610	POSTAGE, COPIES & SCANS	18.09	0.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.0
001523003-5611	OFFICE SUPPLIES	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001523003-5659	OPERATING MATERIAL &	1,212.81	0.00	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.0
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	110.00	0.00	110.00	600.00	349.75	600.00	600.00	600.00	600.0
Total DISABILITIES COMMISSION		67,347.19	70,332.39	77,736.10	86,903.82	96,037.00	88,913.93	99,231.00	99,231.00	99,231.00	99,231.0
COMMUNITY SERVICES											
001523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,819.00	264,819.0
001523004-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.0
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.0
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.0
001523004-5441	RENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,560.00	7,560.0
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.0
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	13.89	0.00	0.00	3,000.00	3,000.0
001523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,515.00	4,515.0
001523004-5662	S.I.P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.0
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.0
Total COMMUNITY SERVICES		0.00	0.00	0.00	0.00	0.00	13.89	0.00	0.00	309,194.00	309,194.0
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	0.0
Total 60-COMMUNITY SERVICES DEPARTMENT		5,436,036.61	5,555,677.86	5,270,527.06	5,535,979.68	6,028,388.00	5,232,821.95	6,298,891.00	6,298,891.00	6,588,200.00	6,588,200.0
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	627,346.79	615,115.12	633,651.82	619,706.08	700,223.00	562,988.18	689,094.00	689,094.00	689,094.00	689,094.0
001214002-5122	OVERTIME	7,147.02	8,655.51	14,312.06	8,742.77	8,000.00	8,001.40	9,000.00	9,000.00	9,000.00	9,000.0
001214002-5123	LONGEVITY	2,000.00	2,400.00	2,400.00	1,969.92	2,475.00	0.00	1,175.00	1,175.00	1,175.00	1,175.0
001214002-5124	PART TIME SALARIES	28,755.52	22,267.69	25,705.03	12,428.03	37,000.00	44,697.02	37,000.00	37,000.00	37,000.00	37,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5127	UNIFORMS & CLOTHING	909.96	1,242.93	1,159.93	1,369.95	1,600.00	1,139.97	1,600.00	1,600.00	1,600.00	1,600.0
001214002-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001214002-5331	PROFESSIONAL SERVICES	508.00	0.00	200.00	155.19	200.00	80.00	200.00	200.00	200.00	200.0
001214002-5336	OTHER PURCHASE SVCS	1,497.06	3,702.95	2,904.46	4,512.30	6,000.00	2,909.20	6,000.00	6,000.00	6,000.00	6,000.0
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.0
001214002-5412	TELECOMMUNICATIONS	2,945.69	3,378.18	6,457.52	4,193.21	3,000.00	5,570.83	3,000.00	3,000.00	3,000.00	3,000.0
001214002-5434	MAINTENANCE CONTRACTS	456.37	406.39	378.48	291.81	600.00	220.18	600.00	600.00	600.00	600.0
001214002-5436	EQUIPMENT MAINT & REPAIR	37.14	58.96	21.45	47.60	100.00	0.00	100.00	100.00	100.00	100.0
001214002-5540	ADVERTISING	44.00	350.00	400.00	345.00	400.00	330.00	400.00	400.00	400.00	400.0
001214002-5610	POSTAGE, COPIES & SCANS	3,073.46	2,542.26	2,026.00	1,653.68	2,500.00	1,972.91	2,500.00	2,500.00	2,500.00	2,500.0
001214002-5611	OFFICE SUPPLIES	1,219.22	1,290.16	1,064.18	1,206.38	1,500.00	1,122.44	2,750.00	2,750.00	2,750.00	2,750.0
001214002-5645	TECHNICAL PUBLICATIONS	849.45	0.00	1,787.72	501.70	1,000.00	195.00	1,000.00	1,000.00	1,000.00	1,000.0
001214002-5810	DUES/FEES/MEMBERSHIPS	1,195.00	1,057.00	1,330.73	1,515.00	1,750.00	855.00	1,900.00	1,900.00	1,900.00	1,900.0
001214002-5818	CREDIT CARD FEES	9,478.81	9,430.05	10,164.64	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.0
001214002-5855	CONTRACTOR EXPENDITURES	0.00	951.58	0.00	1,450.00	2,500.00	135.00	2,500.00	2,500.00	2,500.00	2,500.0
001214002-5872	REFUNDS	4,898.23	157.50	1,464.30	10,497.31	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.0
Total BUILDING/CODE ENFORCEMENT		**692,861.72**	**673,006.28**	**705,428.32**	**670,585.93**	**783,848.00**	**630,217.13**	**773,819.00**	**773,819.00**	**773,819.00**	**773,819.0**
ANTI-BLIGHT											
001214003-5451	DEMOLITION COST	0.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.0
Total ANTI-BLIGHT		**0.00**	**0.00**	**0.00**	**1,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	75,385.44	77,484.93	79,534.39	77,536.89	82,517.00	77,080.38	83,781.00	83,781.00	83,781.00	83,781.0
001522001-5122	OVERTIME	599.88	367.14	624.10	701.97	700.00	719.52	700.00	700.00	700.00	700.0
001522001-5123	LONGEVITY	600.00	600.00	600.00	600.00	700.00	0.00	700.00	700.00	700.00	700.0
001522001-5412	TELECOMMUNICATIONS	4,492.98	4,221.02	4,394.39	3,662.55	5,000.00	3,678.52	5,000.00	5,000.00	5,000.00	5,000.0
001522001-5435	BLDG GROUNDS MAINT &	6,343.30	6,446.46	5,142.08	370.00	6,980.00	5,804.27	6,980.00	6,980.00	6,980.00	6,980.0
001522001-5440	RENTALS/SUPPLIES EQUIP	385.38	157.02	290.06	500.47	600.00	153.81	600.00	600.00	600.00	600.0
001522001-5540	ADVERTISING	0.00	0.00	0.00	0.00	50.00	67.14	50.00	50.00	50.00	50.0
001522001-5610	POSTAGE, COPIES & SCANS	2,547.14	1,472.27	1,612.28	1,541.34	3,000.00	1,800.56	3,000.00	3,000.00	3,000.00	3,000.0
001522001-5611	OFFICE SUPPLIES	112.69	243.99	0.00	77.15	250.00	0.00	250.00	250.00	250.00	250.0
001522001-5621	HEAT AND GAS	0.00	2,085.83	1,733.86	2,509.37	2,500.00	2,403.23	0.00	0.00	0.00	0.0
001522001-5622	ELECTRICITY	6,342.00	5,957.01	6,452.02	6,627.65	5,000.00	6,394.55	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522001-5810	DUES/FEES/MEMBERSHIPS	1,493.14	1,499.81	1,556.98	1,582.45	1,700.00	1,625.38	1,700.00	1,700.00	1,700.00	1,700.0
Total HEALTH ADMINISTRATION		**98,301.95**	**100,535.48**	**101,940.16**	**95,709.84**	**108,997.00**	**99,727.36**	**102,761.00**	**102,761.00**	**102,761.00**	**102,761.0**
NURSING											
001522002-5121	FULL TIME SALARIES	274,231.13	291,673.15	316,798.86	310,791.11	411,383.00	316,680.53	415,669.00	415,669.00	415,669.00	415,669.0
001522002-5122	OVERTIME	906.59	1,298.31	1,398.26	794.26	1,500.00	945.63	1,500.00	1,500.00	1,500.00	1,500.0
001522002-5123	LONGEVITY	650.00	525.00	525.00	571.61	600.00	571.53	600.00	600.00	600.00	600.0
001522002-5124	PART TIME SALARIES	12,076.77	16,026.87	11,395.06	11,510.42	12,000.00	9,363.52	12,000.00	12,000.00	12,000.00	12,000.0
001522002-5127	UNIFORMS & CLOTHING	555.00	799.70	0.00	761.40	1,065.00	0.00	1,065.00	1,065.00	1,065.00	1,065.0
001522002-5229	HSA CITY CONTRIBUTION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001522002-5336	OTHER PURCHASE SVCS	14,000.00	14,000.00	14,704.38	12,687.09	15,000.00	12,804.62	15,000.00	15,000.00	15,000.00	15,000.0
001522002-5337	TRAINING/CONFERENCES	250.00	93.00	250.00	200.00	250.00	0.00	250.00	250.00	250.00	250.0
001522002-5436	EQUIPMENT MAINT & REPAIR	2,100.00	2,300.00	2,105.43	2,100.00	2,100.00	1,698.77	2,100.00	2,100.00	2,100.00	2,100.0
001522002-5540	ADVERTISING	50.00	50.00	0.00	0.00	50.00	135.80	50.00	50.00	50.00	50.0
001522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	61.60	0.00	0.00	0.00	0.0
001522002-5611	OFFICE SUPPLIES	714.98	709.09	648.16	662.30	700.00	349.35	700.00	700.00	700.00	700.0
001522002-5621	HEAT AND GAS	1,973.74	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001522002-5659	OPERATING MATERIAL &	8,974.37	7,746.18	7,821.65	8,384.46	10,000.00	8,313.41	10,000.00	10,000.00	10,000.00	10,000.0
001522002-5810	DUES/FEES/MEMBERSHIPS	973.00	1,000.00	1,000.00	947.00	1,000.00	698.00	1,000.00	1,000.00	1,000.00	1,000.0
001522002-5897	MISCELLANEOUS	100.00	0.00	16.00	0.00	100.00	0.00	100.00	100.00	100.00	100.0
Total NURSING		**317,555.58**	**343,944.17**	**356,662.80**	**349,409.65**	**455,748.00**	**351,622.76**	**460,034.00**	**460,034.00**	**460,034.00**	**460,034.0**
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	409,230.69	461,911.12	480,178.33	387,798.18	510,446.00	344,144.02	519,139.00	519,139.00	519,139.00	519,139.0
001522003-5122	OVERTIME	5,360.16	4,734.12	3,712.71	5,848.66	5,000.00	5,134.24	6,000.00	6,000.00	6,000.00	6,000.0
001522003-5123	LONGEVITY	1,225.00	1,750.00	1,750.00	1,655.08	1,900.00	600.00	2,425.00	2,425.00	2,425.00	2,425.0
001522003-5127	UNIFORMS & CLOTHING	449.97	369.97	409.98	269.98	600.00	419.97	800.00	800.00	800.00	800.0
001522003-5331	PROFESSIONAL SERVICES	50.00	0.00	0.00	0.00	100.00	65.00	500.00	500.00	500.00	500.0
001522003-5337	TRAINING/CONFERENCES	245.00	240.00	100.00	604.54	400.00	301.13	400.00	400.00	400.00	400.0
001522003-5540	ADVERTISING	0.00	110.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.0
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	161.02	0.00	0.00	0.00	0.0
001522003-5611	OFFICE SUPPLIES	300.00	279.20	289.29	535.71	300.00	6.70	300.00	300.00	300.00	300.0
001522003-5659	OPERATING MATERIAL &	721.52	816.69	732.26	522.17	1,100.00	508.05	1,100.00	1,100.00	1,100.00	1,100.0
001522003-5810	DUES/FEES/MEMBERSHIPS	740.00	702.00	670.00	1,497.73	950.00	724.42	950.00	950.00	950.00	950.0

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001522003-5818 CREDIT CARD FEES	0.00	0.00	88.84	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total ENVIRONMENTAL	**418,322.34**	**470,913.10**	**487,931.41**	**398,732.05**	**521,196.00**	**352,064.55**	**532,014.00**	**532,014.00**	**532,014.00**	**532,014.0**
GF CONTRIBUTIONS OUTSIDE AG										
001522004-5811 GRANTS & CONTRIBUTIONS	64,948.12	65,084.18	64,854.13	65,970.00	70,419.00	70,418.75	70,419.00	70,419.00	70,419.00	70,419.0
001522004-5812 DONATIONS	0.00	5,124.00	5,124.00	5,124.00	5,189.00	5,189.00	5,189.00	5,189.00	5,189.00	5,189.0
001522004-7010 OTHER FUNDS	240,618.12	246,321.64	325,280.67	304,714.59	358,884.00	179,442.00	358,884.00	358,884.00	0.00	0.0
Total GF CONTRIBUTIONS OUTSIDE AG	**305,566.24**	**316,529.82**	**395,258.80**	**375,808.59**	**434,492.00**	**255,049.75**	**434,492.00**	**434,492.00**	**75,608.00**	**75,608.0**
EVICTIONS										
001523001-5822 RELOCATION COSTS	4,919.94	1,033.30	1,575.79	2,963.10	4,000.00	3,864.56	4,800.00	4,800.00	4,800.00	4,800.0
Total EVICTIONS	**4,919.94**	**1,033.30**	**1,575.79**	**2,963.10**	**4,000.00**	**3,864.56**	**4,800.00**	**4,800.00**	**4,800.00**	**4,800.0**
Total 61-HEALTH & BUILDING	**1,837,527.77**	**1,905,962.15**	**2,048,797.28**	**3,043,209.16**	**2,308,281.00**	**1,692,546.11**	**2,307,920.00**	**2,307,920.00**	**1,949,036.00**	**1,949,036.0**
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	98,268.00	85,605.11	76,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total PAROCHIAL SCHOOL NURSING	**98,268.00**	**85,605.11**	**76,281.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	78,155.18	94,138.28	80,034.05	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total PAROCHIAL SCHOOL TRANSPORTATIO	**78,155.18**	**94,138.28**	**80,034.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	512,906.20	337,622.35	440,319.04	538,790.08	540,434.00	405,405.67	594,446.00	594,446.00	594,446.00	594,446.0
Total CROSSING GUARDS	**512,906.20**	**337,622.35**	**440,319.04**	**538,790.08**	**540,434.00**	**405,405.67**	**594,446.00**	**594,446.00**	**594,446.00**	**594,446.0**
TEXTBOOK LOAN										
Total TEXTBOOK LOAN	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	126,067,813.00	125,700,000.00	125,699,965.00	125,700,000.00	125,700,000.00	83,017,022.27	136,169,674.00	127,500,000.00	127,500,000.00	127,500,000.0
Total BOE GL ROLLUP KEY	**126,067,813.00**	**125,700,000.00**	**125,699,965.00**	**125,700,000.00**	**125,700,000.00**	**83,017,022.27**	**136,169,674.00**	**127,500,000.00**	**127,500,000.00**	**127,500,000.0**
BOE NON-OPERATING										
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total BOE NON-OPERATING		**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,700,000.00**	**2,700,000.0**
Total 70-EDUCATION DEPARTMENT		**126,757,142.38**	**126,217,365.74**	**126,296,599.09**	**126,738,790.08**	**126,240,434.00**	**83,422,427.94**	**136,764,120.00**	**128,094,446.00**	**130,794,446.00**	**130,794,446.0**
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	84,784.47	87,676.04	92,150.58	92,247.66	96,355.00	90,131.33	97,820.00	97,820.00	97,820.00	97,820.0
001101001-5124	PART TIME SALARIES	11,718.20	11,853.41	11,763.27	11,312.57	11,718.00	10,861.87	11,950.00	11,950.00	11,950.00	11,950.0
001101001-5129	ELECTED OFFICIALS	53,500.00	53,095.57	53,183.32	53,625.00	53,500.00	37,500.00	67,934.00	67,934.00	67,934.00	67,934.0
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	3,800.00	2,890.67	0.00	0.00	0.00	0.0
001101001-5440	RENTALS/SUPPLIES EQUIP	5,413.45	3,346.50	3,592.00	3,611.02	5,860.00	4,804.88	5,860.00	5,860.00	5,860.00	5,860.0
001101001-5540	ADVERTISING	3,473.99	2,433.35	3,191.75	5,041.79	5,500.00	3,376.06	5,500.00	5,500.00	5,500.00	5,500.0
001101001-5610	POSTAGE, COPIES & SCANS	758.02	357.85	777.52	595.22	900.00	584.44	900.00	900.00	900.00	900.0
001101001-5611	OFFICE SUPPLIES	373.71	264.62	1,177.73	631.48	1,200.00	466.19	1,200.00	1,200.00	1,200.00	1,200.0
Total COMMON COUNCIL		**160,021.84**	**159,027.34**	**165,836.17**	**167,064.74**	**178,833.00**	**150,615.44**	**191,164.00**	**191,164.00**	**191,164.00**	**191,164.0**
Total 80-COMMON COUNCIL		**160,021.84**	**159,027.34**	**165,836.17**	**167,064.74**	**178,833.00**	**150,615.44**	**191,164.00**	**191,164.00**	**191,164.00**	**191,164.0**
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	323,797.62	331,475.52	315,638.25	327,417.90	414,027.00	372,181.31	586,504.00	586,504.00	586,504.00	586,504.0
001105001-5412	TELECOMMUNICATIONS	1,736.71	1,401.50	981.62	1,944.05	1,200.00	1,611.78	1,200.00	1,200.00	1,200.00	1,200.0
001105001-5440	RENTALS/SUPPLIES EQUIP	1,044.00	1,357.20	1,316.40	1,491.20	1,000.00	104.40	1,000.00	1,000.00	1,000.00	1,000.0
001105001-5540	ADVERTISING	104.40	0.00	2,599.00	0.00	800.00	0.00	800.00	800.00	800.00	800.0
001105001-5541	MARKETING	63.91	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.0
001105001-5610	POSTAGE, COPIES & SCANS	871.67	1,182.40	1,353.57	526.98	1,000.00	1,359.24	1,000.00	1,000.00	1,000.00	1,000.0
001105001-5611	OFFICE SUPPLIES	9,207.59	6,269.98	9,453.15	16,979.92	10,000.00	5,073.69	10,000.00	10,000.00	10,000.00	10,000.0
001105001-5877	ADMINISTRATIVE	18,413.00	14,622.61	17,299.14	25,004.25	20,000.00	11,419.49	20,000.00	20,000.00	20,000.00	20,000.0
Total MAYOR'S OFFICE		**355,238.90**	**356,309.21**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
Total 90-MAYOR'S OFFICE		**355,238.90**	**356,309.21**	**348,641.13**	**373,364.30**	**458,027.00**	**396,749.91**	**625,504.00**	**625,504.00**	**625,504.00**	**625,504.0**
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	362,817.69	379,410.55	375,977.22	308,899.48	323,631.00	290,259.57	411,083.00	411,083.00	339,072.00	339,072.0
001107006-5122	OVERTIME	1,754.67	1,532.97	7,390.76	9,521.45	15,000.00	2,087.58	15,000.00	15,000.00	15,000.00	15,000.0
001107006-5123	LONGEVITY	0.00	1,050.00	1,050.00	1,050.00	525.00	0.00	525.00	525.00	525.00	525.0
001107006-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	40,000.00	19,189.00	40,000.00	40,000.00	50,000.00	50,000.0
001107006-5131	PILO/RET INCENTIVE	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5229	HSA CITY CONTRIBUTION	0.00	833.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5352	DATA PROCESSING	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107006-5412	TELECOMMUNICATIONS	36,175.41	38,990.49	53,596.77	50,722.98	62,457.00	62,680.29	62,457.00	62,457.00	62,457.00	62,457.0
001107006-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.0
001107006-5434	MAINTENANCE CONTRACTS	327,307.49	337,772.07	445,384.67	484,606.68	840,257.00	812,071.50	833,366.00	833,366.00	833,366.00	833,366.0
001107006-5436	EQUIPMENT MAINT & REPAIR	47,405.32	39,098.17	51,738.34	35,117.67	68,070.00	55,866.44	68,070.00	68,070.00	68,070.00	68,070.0
001107006-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5540	ADVERTISING	215.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5610	POSTAGE, COPIES & SCANS	44.14	42.02	168.90	32.83	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5611	OFFICE SUPPLIES	514.38	0.00	207.38	932.81	3,600.00	0.00	0.00	0.00	0.00	0.0
001107006-5636	HARDWARE	3,337.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001107006-5659	OPERATING MATERIAL &	0.00	0.00	156.30	0.00	0.00	144.25	0.00	0.00	0.00	0.0
001107006-5810	DUES/FEES/MEMBERSHIPS	156.00	157.00	1,015.00	5,445.08	4,432.00	927.16	4,432.00	4,432.00	4,432.00	4,432.0
Total INFORMATION TECHNOLOGY		**782,202.97**	**807,886.62**	**936,796.34**	**896,328.98**	**1,357,972.00**	**1,245,625.79**	**1,434,933.00**	**1,434,933.00**	**1,372,922.00**	**1,372,922.0**
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,302,627.42	1,315,144.47	1,339,095.28	1,416,808.54	1,582,374.00	1,307,784.66	1,550,873.00	1,550,873.00	1,550,873.00	1,550,873.0
001213001-5122	OVERTIME	221,386.92	212,026.17	221,457.13	269,319.18	180,000.00	344,232.07	200,000.00	200,000.00	200,000.00	200,000.0
001213001-5123	LONGEVITY	7,650.00	7,725.00	7,800.00	6,525.00	7,125.00	0.00	5,350.00	5,350.00	5,350.00	5,350.0
001213001-5124	PART TIME SALARIES	40,747.18	62,145.02	75,658.81	23,255.91	65,000.00	29,208.68	65,000.00	65,000.00	65,000.00	65,000.0
001213001-5128	OTHER COMPENSATION	0.00	0.00	1,500.00	1,750.00	1,750.00	1,500.00	0.00	0.00	0.00	0.0
001213001-5229	HSA CITY CONTRIBUTION	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001213001-5337	TRAINING/CONFERENCES	5,966.14	1,239.00	4,139.79	496.00	5,000.00	5,899.82	5,000.00	5,000.00	5,000.00	5,000.0
001213001-5412	TELECOMMUNICATIONS	109,351.75	118,046.43	107,753.77	131,373.97	112,000.00	111,180.25	130,000.00	130,000.00	120,000.00	120,000.0
001213001-5434	MAINTENANCE CONTRACTS	217,841.89	639,460.29	671,451.44	821,841.77	770,264.00	487,856.65	845,983.00	845,983.00	845,983.00	845,983.0
001213001-5436	EQUIPMENT MAINT & REPAIR	21,725.14	1,800.00	2,511.25	388.90	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.0
001213001-5610	POSTAGE, COPIES & SCANS	46.66	23.12	9.41	2.61	50.00	26.16	0.00	0.00	0.00	0.0
001213001-5611	OFFICE SUPPLIES	1,921.46	555.12	622.97	949.58	1,000.00	1,605.13	0.00	0.00	0.00	0.0
001213001-5622	ELECTRICITY	5,485.23	7,426.81	5,650.46	6,095.10	6,500.00	7,041.30	7,600.00	7,600.00	6,500.00	6,500.0
001213001-5659	OPERATING MATERIAL &	0.00	396.48	795.90	658.00	1,250.00	3,660.60	1,250.00	1,250.00	1,250.00	1,250.0
001213001-5740	OTHER MISC EQUIP	0.00	149.94	0.00	289.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001213001-5811	GRANTS & CONTRIBUTIONS	86,710.00	86,710.00	79,000.00	46,480.00	35,000.00	16,345.00	35,000.00	35,000.00	35,000.00	35,000.0
Total TELECOMMUNICATIONS		**2,021,459.79**	**2,452,847.85**	**2,518,446.21**	**2,726,233.56**	**2,772,313.00**	**2,316,340.32**	**2,851,056.00**	**2,851,056.00**	**2,839,956.00**	**2,839,956.0**
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	204,744.61	230,969.11	242,348.79	236,367.87	251,663.00	183,859.72	296,618.00	179,680.00	179,680.00	179,680.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316001-5122	OVERTIME	0.00	0.00	0.00	0.00	0.00	4,369.13	0.00	0.00	0.00	0.0
001316001-5123	LONGEVITY	531.57	532.64	532.11	532.59	525.00	0.00	600.00	600.00	600.00	600.0
001316001-5229	HSA CITY CONTRIBUTION	249.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316001-5337	TRAINING/CONFERENCES	11.00	423.00	375.00	179.00	400.00	0.00	500.00	500.00	500.00	500.0
001316001-5412	TELECOMMUNICATIONS	5,179.96	6,630.41	5,799.98	4,304.01	5,000.00	4,238.18	5,000.00	5,000.00	5,000.00	5,000.0
001316001-5610	POSTAGE, COPIES & SCANS	1,674.25	1,504.55	1,378.36	892.13	1,500.00	1,050.40	0.00	0.00	0.00	0.0
001316001-5611	OFFICE SUPPLIES	851.76	532.21	653.52	687.59	700.00	280.80	0.00	0.00	0.00	0.0
Total PROPERTY MGT ADMINISTRATION		**213,243.14**	**240,591.92**	**251,087.76**	**242,963.19**	**259,788.00**	**193,798.23**	**302,718.00**	**185,780.00**	**185,780.00**	**185,780.0**
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	355,615.99	395,983.25	406,623.47	389,931.89	416,562.00	386,666.64	432,604.00	434,788.00	434,788.00	434,788.0
001316002-5122	OVERTIME	3,097.14	5,274.24	16,348.14	12,717.15	12,000.00	16,288.56	13,000.00	13,000.00	13,000.00	13,000.0
001316002-5123	LONGEVITY	1,600.00	2,125.00	1,600.00	1,600.00	1,675.00	0.00	3,000.00	3,000.00	3,000.00	3,000.0
001316002-5127	UNIFORMS & CLOTHING	1,464.11	1,449.82	1,839.22	1,853.48	2,200.00	1,453.91	2,200.00	2,200.00	2,200.00	2,200.0
001316002-5410	TELEPHONE	55,087.47	54,338.62	52,156.82	54,221.20	47,500.00	51,077.31	53,000.00	53,000.00	53,000.00	53,000.0
001316002-5411	WATER/SEWER CHARGES	817.47	831.00	831.00	606.00	850.00	606.00	850.00	850.00	850.00	850.0
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.0
001316002-5435	BLDG GROUNDS MAINT &	71,365.76	90,743.42	91,542.36	88,088.96	95,000.00	63,811.58	105,000.00	105,000.00	105,000.00	105,000.0
001316002-5436	EQUIPMENT MAINT & REPAIR	2,008.80	2,909.78	3,321.58	3,014.72	3,300.00	1,069.90	1,500.00	1,500.00	1,500.00	1,500.0
001316002-5610	POSTAGE, COPIES & SCANS	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316002-5621	HEAT AND GAS	27,378.51	21,971.11	23,681.66	30,370.40	25,000.00	33,875.32	25,000.00	25,000.00	25,000.00	25,000.0
001316002-5622	ELECTRICITY	162,272.09	150,946.78	148,414.90	191,704.74	170,000.00	181,374.10	150,000.00	150,000.00	150,000.00	150,000.0
001316002-5659	OPERATING MATERIAL &	16,717.90	16,966.47	17,219.57	17,054.42	17,000.00	20,369.19	20,000.00	20,000.00	20,000.00	20,000.0
Total BLDG/GROUNDS CITY HALL		**697,557.24**	**743,539.49**	**763,578.72**	**791,162.96**	**791,287.00**	**756,592.51**	**806,354.00**	**808,538.00**	**808,538.00**	**808,538.0**
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	177,705.79	117,232.86	140,031.51	150,293.05	166,655.00	152,752.22	173,826.00	175,446.00	175,446.00	175,446.0
001316003-5122	OVERTIME	2,049.68	4,442.98	8,637.49	11,071.78	12,000.00	7,232.08	12,000.00	12,000.00	12,000.00	12,000.0
001316003-5123	LONGEVITY	650.00	0.00	125.00	125.00	125.00	0.00	250.00	250.00	250.00	250.0
001316003-5229	HSA CITY CONTRIBUTION	333.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001316003-5411	WATER/SEWER CHARGES	8,462.51	9,692.26	7,401.90	9,295.21	8,000.00	8,006.91	9,000.00	9,000.00	9,000.00	9,000.0
001316003-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	1,377.50	0.00	0.00	0.00	0.0
001316003-5435	BLDG GROUNDS MAINT &	85,424.16	73,192.02	88,310.15	84,283.31	90,500.00	100,111.11	110,000.00	110,000.00	110,000.00	110,000.0
001316003-5436	EQUIPMENT MAINT & REPAIR	1,510.66	733.00	1,468.12	1,335.98	1,500.00	1,556.09	1,500.00	1,500.00	1,500.00	1,500.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316003-5621	HEAT AND GAS	24,552.93	26,249.88	27,159.55	36,682.11	30,000.00	30,514.48	30,000.00	30,000.00	30,000.00	30,000.0
001316003-5622	ELECTRICITY	278,475.36	321,650.10	311,172.47	280,176.45	225,000.00	161,566.18	235,000.00	235,000.00	235,000.00	235,000.0
001316003-5659	OPERATING MATERIAL &	9,585.38	10,887.58	10,443.76	10,799.27	11,000.00	12,451.14	15,000.00	15,000.00	15,000.00	15,000.0
Total POLICE HEADQUARTERS		**588,749.79**	**564,080.68**	**594,749.95**	**584,062.16**	**544,780.00**	**475,567.71**	**586,576.00**	**588,196.00**	**588,196.00**	**588,196.0**
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	182,603.95	195,630.09	204,195.85	195,509.67	209,008.00	195,181.73	216,986.00	216,986.00	216,986.00	216,986.0
001316004-5122	OVERTIME	14,591.13	14,933.24	14,974.75	19,560.30	22,000.00	8,091.09	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5123	LONGEVITY	600.00	600.00	825.00	950.00	950.00	0.00	950.00	950.00	950.00	950.0
001316004-5127	UNIFORMS & CLOTHING	377.48	320.00	800.00	869.96	1,000.00	1,074.96	1,000.00	1,000.00	1,000.00	1,000.0
001316004-5336	OTHER PURCHASE SVCS	2,275.67	3,004.73	1,761.49	1,995.24	3,000.00	2,468.18	3,000.00	3,000.00	3,000.00	3,000.0
001316004-5411	WATER/SEWER CHARGES	8,625.68	7,856.29	8,825.74	9,645.08	8,000.00	10,662.56	8,000.00	8,000.00	8,000.00	8,000.0
001316004-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.0
001316004-5435	BLDG GROUNDS MAINT &	17,696.24	19,888.53	18,766.73	19,097.82	20,000.00	8,807.85	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5436	EQUIPMENT MAINT & REPAIR	760.87	313.64	684.29	863.50	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
001316004-5621	HEAT AND GAS	9,326.37	7,641.68	7,113.60	9,539.64	8,000.00	6,952.30	8,000.00	8,000.00	8,000.00	8,000.0
001316004-5622	ELECTRICITY	25,713.49	24,993.00	27,402.69	26,471.46	22,000.00	24,368.05	22,000.00	22,000.00	22,000.00	22,000.0
001316004-5659	OPERATING MATERIAL &	8,837.42	9,546.21	8,372.57	7,902.52	9,000.00	5,668.63	9,000.00	9,000.00	9,000.00	9,000.0
Total OUTSIDE GROUNDS		**271,408.30**	**284,727.41**	**293,722.71**	**292,405.19**	**303,758.00**	**263,425.35**	**313,936.00**	**313,936.00**	**313,936.00**	**313,936.0**
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	75,385.44	77,484.93	79,034.39	78,273.00	145,372.00	113,036.45	137,265.00	137,265.00	137,265.00	137,265.0
001316005-5122	OVERTIME	839.83	406.38	1,123.43	638.16	1,000.00	551.60	2,000.00	2,000.00	2,000.00	2,000.0
001316005-5123	LONGEVITY	700.00	700.00	700.00	700.00	1,300.00	0.00	600.00	600.00	600.00	600.0
001316005-5611	OFFICE SUPPLIES	610.93	630.74	623.37	686.43	700.00	145.43	700.00	700.00	700.00	700.0
001316005-5810	DUES/FEES/MEMBERSHIPS	125.00	438.17	108.24	409.82	500.00	72.16	500.00	500.00	500.00	500.0
001316005-5818	CREDIT CARD FEES	22,661.24	21,443.76	14,557.83	47,178.69	35,000.00	50,039.09	40,000.00	40,000.00	40,000.00	40,000.0
Total PARKING ADMINISTRATION		**100,322.44**	**101,103.98**	**96,147.26**	**127,886.10**	**183,872.00**	**163,844.73**	**181,065.00**	**181,065.00**	**181,065.00**	**181,065.0**
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	107,981.99	113,730.17	117,291.48	112,504.20	120,054.00	112,007.22	124,522.00	124,522.00	124,522.00	124,522.0
001316007-5122	OVERTIME	8.76	0.00	344.21	688.22	0.00	781.29	0.00	0.00	0.00	0.0
001316007-5123	LONGEVITY	1,200.00	1,200.00	1,300.00	1,300.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0
001316007-5127	UNIFORMS & CLOTHING	581.40	303.00	1,131.40	749.74	1,000.00	167.00	1,000.00	1,000.00	1,000.00	1,000.0
001316007-5436	EQUIPMENT MAINT & REPAIR	10,279.27	10,178.75	11,293.96	7,012.88	8,000.00	5,972.14	10,000.00	10,000.00	10,000.00	10,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316007-5659	OPERATING MATERIAL &	5,346.48	5,241.58	5,449.82	5,181.33	5,500.00	1,800.78	5,500.00	5,500.00	5,500.00	5,500.0
001316007-5818	CREDIT CARD FEES	0.00	0.00	23,907.17	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Total STREET PARKING COLLECTIONS		**125,397.90**	**130,653.50**	**160,718.04**	**127,436.37**	**135,954.00**	**120,728.43**	**142,422.00**	**142,422.00**	**142,422.00**	**142,422.0**
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	298,663.25	295,731.86	265,914.71	251,747.54	269,073.00	251,722.56	281,477.00	281,477.00	281,477.00	281,477.0
001316008-5122	OVERTIME	6,552.06	5,013.39	4,606.19	7,311.43	7,000.00	4,831.23	7,000.00	7,000.00	7,000.00	7,000.0
001316008-5123	LONGEVITY	3,125.00	3,500.00	2,800.00	2,800.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.0
001316008-5127	UNIFORMS & CLOTHING	149.99	662.99	160.00	176.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00	1,400.0
001316008-5411	WATER/SEWER CHARGES	704.42	733.64	3,683.20	868.64	800.00	439.38	800.00	800.00	800.00	800.0
001316008-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	700.07	0.00	0.00	0.00	0.0
001316008-5435	BLDG GROUNDS MAINT &	28,574.64	23,125.07	30,924.98	33,948.42	33,000.00	41,126.05	35,000.00	35,000.00	35,000.00	35,000.0
001316008-5436	EQUIPMENT MAINT & REPAIR	7,047.50	6,045.28	5,778.04	2,355.50	6,000.00	6,089.57	7,000.00	7,000.00	7,000.00	7,000.0
001316008-5622	ELECTRICITY	66,785.42	47,937.53	37,135.46	37,303.65	26,000.00	30,536.65	26,000.00	26,000.00	26,000.00	26,000.0
001316008-5659	OPERATING MATERIAL &	7,867.67	7,964.50	6,894.75	8,867.19	8,000.00	-773.50	8,000.00	8,000.00	8,000.00	8,000.0
Total COURTHOUSE PARKING GARAGE		**419,469.95**	**390,714.26**	**357,897.33**	**345,378.37**	**354,073.00**	**334,672.01**	**369,477.00**	**369,477.00**	**369,477.00**	**369,477.0**
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	127,508.13	132,550.60	136,175.74	129,883.93	138,632.00	129,809.99	143,923.00	143,923.00	143,923.00	143,923.0
001316009-5122	OVERTIME	4,960.40	2,829.54	3,457.17	4,163.47	4,000.00	3,093.23	4,000.00	4,000.00	4,000.00	4,000.0
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,600.00	1,650.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.0
001316009-5124	PART TIME SALARIES	17,409.48	12,342.60	0.00	0.00	20,000.00	6,236.10	20,000.00	20,000.00	20,000.00	20,000.0
001316009-5127	UNIFORMS & CLOTHING	213.24	505.50	342.86	1,025.00	1,225.00	220.98	1,225.00	1,225.00	1,225.00	1,225.0
001316009-5411	WATER/SEWER CHARGES	992.67	1,093.65	1,067.38	732.44	750.00	2,199.03	750.00	750.00	750.00	750.0
001316009-5435	BLDG GROUNDS MAINT &	15,792.35	19,560.27	23,426.41	18,069.17	22,200.00	26,294.00	25,000.00	25,000.00	25,000.00	25,000.0
001316009-5436	EQUIPMENT MAINT & REPAIR	2,887.60	1,381.77	5,974.50	556.78	5,000.00	545.00	5,000.00	5,000.00	5,000.00	5,000.0
001316009-5621	HEAT AND GAS	847.45	597.16	510.90	532.69	800.00	573.09	800.00	800.00	800.00	800.0
001316009-5622	ELECTRICITY	86,806.51	70,571.48	50,253.41	50,964.84	42,000.00	42,300.37	42,000.00	42,000.00	42,000.00	42,000.0
001316009-5659	OPERATING MATERIAL &	3,852.76	3,914.02	5,711.02	3,876.03	4,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.0
Total SZCZESNY PARKING GARAGE		**262,870.59**	**246,946.59**	**228,519.39**	**211,454.35**	**240,357.00**	**211,271.79**	**249,448.00**	**249,448.00**	**249,448.00**	**249,448.0**
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	81,274.98	84,867.00	87,330.83	82,484.66	88,364.00	82,798.90	91,737.00	91,737.00	91,737.00	91,737.0
001316010-5122	OVERTIME	4,178.17	3,531.81	3,396.69	4,602.86	3,000.00	3,573.91	3,500.00	3,500.00	3,500.00	3,500.0
001316010-5123	LONGEVITY	993.43	992.36	992.89	1,042.41	1,050.00	0.00	1,050.00	1,050.00	1,050.00	1,050.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316010-5127	UNIFORMS & CLOTHING	0.00	199.00	327.95	174.00	500.00	0.00	500.00	500.00	500.00	500.0
001316010-5411	WATER/SEWER CHARGES	512.00	954.41	919.00	497.00	800.00	422.00	800.00	800.00	800.00	800.0
001316010-5435	BLDG GROUNDS MAINT &	12,276.04	15,333.72	16,298.56	7,756.20	16,000.00	8,028.99	18,000.00	18,000.00	18,000.00	18,000.0
001316010-5436	EQUIPMENT MAINT & REPAIR	800.00	210.00	1,935.10	965.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.0
001316010-5621	HEAT AND GAS	1,101.10	609.78	639.39	1,965.94	600.00	671.76	800.00	800.00	800.00	800.0
001316010-5622	ELECTRICITY	45,003.31	33,528.98	37,187.27	33,082.51	26,000.00	19,193.65	22,000.00	22,000.00	22,000.00	22,000.0
001316010-5659	OPERATING MATERIAL &	980.50	659.05	967.59	849.10	1,000.00	33.94	1,000.00	1,000.00	1,000.00	1,000.0
Total BADOLATO PARKING GARAGE		**147,119.53**	**140,886.11**	**149,995.27**	**133,419.68**	**139,314.00**	**114,723.15**	**141,387.00**	**141,387.00**	**141,387.00**	**141,387.0**
BUILDING MAINT & CONSTR											
001316012-5412	TELECOMMUNICATIONS	3,315.68	1,812.93	176.00	147.00	1,000.00	165.12	1,000.00	1,000.00	1,000.00	1,000.0
001316012-5435	BLDG GROUNDS MAINT &	36,036.66	38,883.03	48,606.16	51,478.14	45,000.00	24,677.61	50,000.00	50,000.00	50,000.00	50,000.0
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	30.72	0.00	0.00	0.00	0.0
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	1,563.30	0.00	0.00	0.00	0.0
001316012-5622	ELECTRICITY	1,234.52	1,036.40	757.34	755.94	1,000.00	602.62	1,000.00	1,000.00	1,000.00	1,000.0
001316012-5659	OPERATING MATERIAL &	13,736.52	14,160.68	11,939.38	14,988.26	15,000.00	4,773.95	18,000.00	18,000.00	18,000.00	18,000.0
Total BUILDING MAINT & CONSTR		**54,323.38**	**55,893.04**	**61,478.88**	**67,369.34**	**62,000.00**	**31,813.32**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.0**
SUPPORT SERVICES											
001316013-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,084.00	201,084.00	201,084.0
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.0
001316013-5611	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.0
Total SUPPORT SERVICES		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**309,084.00**	**309,084.00**	**309,084.0**
Total 91-SUPPORT SERVICES		**5,684,125.02**	**6,159,871.45**	**6,413,137.86**	**6,546,100.25**	**7,145,468.00**	**6,228,403.34**	**7,449,372.00**	**7,645,322.00**	**7,572,211.00**	**7,572,211.0**
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	480,149.87	511,691.74	444,606.78	441,654.69	525,928.00	452,281.39	525,928.00	525,928.00	525,928.00	525,928.0
001108001-5122	OVERTIME	4,693.51	4,842.95	5,800.03	4,607.95	6,500.00	5,257.83	6,500.00	6,500.00	6,500.00	6,500.0
001108001-5123	LONGEVITY	4,550.00	4,700.00	2,825.00	2,825.00	3,225.00	0.00	3,225.00	3,225.00	3,225.00	3,225.0
001108001-5124	PART TIME SALARIES	0.00	0.00	0.00	9,256.50	15,000.00	18,050.88	20,000.00	20,000.00	20,000.00	20,000.0
001108001-5331	PROFESSIONAL SERVICES	19,930.26	19,734.71	21,102.64	19,916.03	24,000.00	18,879.32	27,000.00	27,000.00	27,000.00	27,000.0
001108001-5336	OTHER PURCHASE SVCS	11,468.39	14,003.92	10,376.54	13,307.00	13,000.00	10,482.15	16,000.00	16,000.00	16,000.00	16,000.0
001108001-5436	EQUIPMENT MAINT & REPAIR	894.25	1,358.35	559.48	1,370.41	1,500.00	744.53	1,500.00	1,500.00	1,500.00	1,500.0
001108001-5540	ADVERTISING	2,055.21	1,116.07	1,327.46	6,761.63	3,000.00	8,308.76	5,000.00	5,000.00	5,000.00	5,000.0
001108001-5610	POSTAGE, COPIES & SCANS	4,486.87	4,145.44	10,121.33	6,864.18	5,000.00	10,628.30	5,000.00	5,000.00	5,000.00	5,000.0

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		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5611	OFFICE SUPPLIES	3,602.57	4,422.64	4,685.79	4,794.29	4,800.00	4,915.95	6,000.00	6,000.00	6,000.00	6,000.0
001108001-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	45.29	0.00	0.00	0.00	0.0
001108001-5663	ELECTION EXPENSES	17,359.48	7,940.84	26,763.40	12,683.75	15,000.00	28,558.30	20,000.00	20,000.00	20,000.00	20,000.0
001108001-5816	VITAL STATISTICS	170.00	254.00	166.00	236.00	200.00	86.78	200.00	200.00	200.00	200.0
001108001-5817	MICROFILMING	3,096.27	2,973.21	2,556.75	2,847.39	3,000.00	3,223.64	5,000.00	5,000.00	5,000.00	5,000.0
001108001-5818	CREDIT CARD FEES	1,959.49	1,550.64	1,468.37	1,592.25	1,000.00	2,004.96	2,400.00	2,400.00	2,400.00	2,400.0
001108001-5819	ORDINANCE CODIFICATION	6,251.51	3,459.16	2,907.40	4,349.80	6,000.00	10,452.03	8,000.00	8,000.00	8,000.00	8,000.0
Total TOWN CLERK		**560,667.68**	**582,193.67**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
Total 92-TOWN CLERK		**560,667.68**	**582,193.67**	**535,266.97**	**533,066.87**	**627,153.00**	**573,920.11**	**651,753.00**	**651,753.00**	**651,753.00**	**651,753.0**
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	107,637.94	109,930.78	114,332.26	113,981.10	121,170.00	113,423.62	123,451.00	123,451.00	123,451.00	123,451.0
001104001-5122	OVERTIME	5,655.15	2,672.17	3,023.10	4,908.24	4,000.00	4,974.87	5,000.00	5,000.00	5,000.00	5,000.0
001104001-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001104001-5124	PART TIME SALARIES	26,084.07	16,533.25	20,577.46	23,827.51	25,000.00	23,460.20	25,000.00	25,000.00	25,000.00	25,000.0
001104001-5125	TEMPORARY SALARIES	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001104001-5331	PROFESSIONAL SERVICES	95,738.81	44,694.89	75,542.64	87,753.26	85,000.00	85,893.84	105,000.00	105,000.00	105,000.00	105,000.0
001104001-5336	OTHER PURCHASE SVCS	510.69	313.79	696.55	475.16	500.00	720.26	500.00	500.00	500.00	500.0
001104001-5337	TRAINING/CONFERENCES	625.54	547.99	300.00	120.00	900.00	200.00	1,000.00	1,000.00	1,000.00	1,000.0
001104001-5412	TELECOMMUNICATIONS	1,149.44	215.23	732.23	547.99	2,000.00	414.62	1,500.00	1,500.00	1,500.00	1,500.0
001104001-5436	EQUIPMENT MAINT & REPAIR	5,054.33	2,411.21	5,480.81	8,834.94	10,000.00	10,964.74	12,000.00	12,000.00	12,000.00	12,000.0
001104001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	0.0
001104001-5540	ADVERTISING	274.00	1,643.32	940.24	1,441.44	2,000.00	2,249.56	2,000.00	2,000.00	2,000.00	2,000.0
001104001-5610	POSTAGE, COPIES & SCANS	5,065.73	3,655.89	4,712.37	5,049.35	4,500.00	5,062.16	4,500.00	4,500.00	4,500.00	4,500.0
001104001-5611	OFFICE SUPPLIES	2,268.52	2,240.63	2,443.84	2,857.41	2,500.00	3,175.97	3,000.00	3,000.00	3,000.00	3,000.0
001104001-5810	DUES/FEES/MEMBERSHIPS	2,128.70	80.00	80.00	100.00	200.00	100.00	200.00	200.00	200.00	200.0
Total DEMOCRATIC REGISTRAR		**253,852.92**	**185,539.15**	**229,461.50**	**250,596.40**	**258,470.00**	**250,924.84**	**283,851.00**	**283,851.00**	**283,851.00**	**283,851.0**
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	106,882.46	110,000.56	114,161.92	113,856.53	121,170.00	113,276.76	123,451.00	123,451.00	123,451.00	123,451.0
001104002-5122	OVERTIME	4,802.14	1,886.62	2,717.91	395.98	3,500.00	2,599.20	4,500.00	4,500.00	4,500.00	4,500.0
001104002-5123	LONGEVITY	525.00	525.00	525.00	525.00	525.00	0.00	600.00	600.00	600.00	600.0
001104002-5124	PART TIME SALARIES	20,523.67	12,121.81	23,349.62	17,292.61	24,050.00	20,509.78	23,445.00	23,445.00	23,445.00	23,445.0
001104002-5125	TEMPORARY SALARIES	0.00	2,028.61	0.00	0.00	0.00	37.46	0.00	0.00	0.00	0.0

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001104002-5331	PROFESSIONAL SERVICES	86,094.59	39,141.39	62,937.01	39,176.38	68,300.00	72,440.95	126,610.00	126,610.00	126,610.00	126,610.0
001104002-5336	OTHER PURCHASE SVCS	379.07	36.97	513.00	250.25	300.00	622.52	300.00	300.00	300.00	300.0
001104002-5412	TELECOMMUNICATIONS	1,149.40	215.23	732.22	547.98	1,000.00	414.62	1,000.00	1,000.00	1,000.00	1,000.0
001104002-5436	EQUIPMENT MAINT & REPAIR	7,146.49	2,628.35	6,087.18	9,115.28	12,925.00	11,323.71	14,225.00	14,225.00	14,225.00	14,225.0
001104002-5540	ADVERTISING	118.00	1,194.33	516.59	731.64	1,750.00	2,534.56	3,000.00	3,000.00	3,000.00	3,000.0
001104002-5610	POSTAGE, COPIES & SCANS	4,646.16	3,696.74	4,050.86	6,380.09	5,900.00	7,116.91	7,700.00	7,700.00	7,700.00	7,700.0
001104002-5611	OFFICE SUPPLIES	1,791.11	1,658.77	1,875.94	2,201.75	2,100.00	2,140.99	2,400.00	2,400.00	2,400.00	2,400.0
001104002-5810	DUES/FEES/MEMBERSHIPS	1,030.00	866.00	196.08	1,638.36	2,880.00	1,714.97	3,355.00	3,355.00	3,355.00	3,355.0
Total REPUBLICAN REGISTRAR		**235,088.09**	**176,000.38**	**217,663.33**	**192,111.85**	**244,400.00**	**234,732.43**	**310,586.00**	**310,586.00**	**310,586.00**	**310,586.0**
Total 93-REGISTRAR OF VOTERS		**488,941.01**	**361,539.53**	**447,124.83**	**442,708.25**	**502,870.00**	**485,657.27**	**594,437.00**	**594,437.00**	**594,437.00**	**594,437.0**
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	69,181.68	74,764.69	80,756.36	81,096.28	86,743.00	81,028.56	86,743.00	86,743.00	86,743.00	86,743.0
001521001-5122	OVERTIME	0.00	0.00	280.46	301.88	0.00	0.00	0.00	0.00	0.00	0.0
001521001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,000.00	1,996.13	5,000.00	569.81	20,000.00	20,000.00	10,000.00	10,000.0
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	200.00	200.00	260.88	200.00	200.00	200.00	200.0
001521001-5440	RENTALS/SUPPLIES EQUIP	0.00	85.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
001521001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	82.18	0.00	0.00	0.00	0.0
001521001-5610	POSTAGE, COPIES & SCANS	338.89	353.50	54.60	210.13	370.00	332.62	370.00	370.00	370.00	370.0
001521001-5611	OFFICE SUPPLIES	489.94	424.01	415.62	374.14	400.00	453.68	400.00	400.00	400.00	400.0
001521001-5810	DUES/FEES/MEMBERSHIPS	25.00	0.00	22.73	0.00	150.00	0.00	150.00	150.00	150.00	150.0
Total HUMAN RIGHTS & OPPORTUNITIES		**70,235.51**	**75,828.00**	**84,729.77**	**84,178.56**	**92,863.00**	**82,727.73**	**107,863.00**	**107,863.00**	**97,863.00**	**97,863.0**
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	172,204.59	177,026.35	178,125.61	173,788.80	179,890.00	172,447.34	185,781.00	185,781.00	185,781.00	185,781.0
001521002-5122	OVERTIME	4,079.19	9,883.94	17,469.25	16,275.99	8,000.00	33,512.92	10,000.00	10,000.00	10,000.00	10,000.0
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.0
001521002-5124	PART TIME SALARIES	0.00	0.00	14,190.00	15,142.40	17,000.00	16,144.85	32,500.00	32,500.00	32,500.00	32,500.0
001521002-5331	PROFESSIONAL SERVICES	41,589.07	27,209.95	25,104.73	26,658.16	44,135.00	28,256.78	44,000.00	44,000.00	44,000.00	44,000.0
001521002-5334	EMPLOYEE PHYSICALS	16,791.00	13,564.90	16,394.81	16,215.80	20,486.00	7,940.41	21,000.00	21,000.00	21,000.00	21,000.0
001521002-5336	OTHER PURCHASE SVCS	1,640.05	611.91	887.34	1,271.34	1,000.00	470.16	1,000.00	1,000.00	1,000.00	1,000.0
001521002-5337	TRAINING/CONFERENCES	2,988.15	1,510.00	8,060.00	99.00	8,000.00	450.00	8,000.00	8,000.00	8,000.00	8,000.0
001521002-5338	TEST FEES	9,675.45	8,618.75	14,441.94	26,067.67	40,000.00	21,227.39	40,000.00	40,000.00	40,000.00	40,000.0
001521002-5436	EQUIPMENT MAINT & REPAIR	77.97	320.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

City of New Britain
Budget Book Summary 2024

As of 7/1/2023

		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2023 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5440	RENTALS/SUPPLIES EQUIP	0.00	349.21	1,029.60	1,038.18	1,032.00	943.80	1,100.00	1,100.00	1,100.00	1,100.0
001521002-5540	ADVERTISING	1,916.77	1,387.80	2,228.52	2,859.68	3,000.00	490.75	4,500.00	4,500.00	4,500.00	4,500.0
001521002-5610	POSTAGE, COPIES & SCANS	2,093.49	1,681.97	2,556.96	3,031.32	3,000.00	1,457.76	3,000.00	3,000.00	3,000.00	3,000.0
001521002-5611	OFFICE SUPPLIES	1,197.15	1,682.23	1,352.29	1,202.77	1,500.00	1,139.43	1,700.00	1,700.00	1,700.00	1,700.0
001521002-5810	DUES/FEES/MEMBERSHIPS	425.00	171.60	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.0
Total HUMAN RESOURCES		255,377.88	244,719.57	282,541.05	284,351.11	328,743.00	284,481.59	354,281.00	354,281.00	354,281.00	354,281.0
Total 94-HUMAN RESOURCES		325,613.39	320,547.57	367,270.82	368,529.67	421,606.00	367,209.32	462,144.00	462,144.00	452,144.00	452,144.0
Total 001-GENERAL FUND		245,762,029.54	188,582,192.91	237,578,404.24	243,898,599.27	250,980,348.00	188,582,021.31	268,275,799.00	259,443,144.00	265,849,055.00	265,849,055.0
	Revenues:	248,319,414.84	250,330,996.15	239,272,306.46	244,165,328.17	250,980,348.00	219,830,906.24	268,275,799.00	259,443,144.00	265,849,055.00	265,849,055.0
	Expenditures:	245,762,029.54	247,749,104.87	237,578,404.24	243,898,599.27	250,980,348.00	188,582,021.31	268,275,799.00	259,443,144.00	265,849,055.00	265,849,055.0
	Net Revenue less Expenditures:	2,557,385.30	2,581,891.28	1,693,902.22	266,728.90	0.00	31,248,884.93	0.00	0.00	0.00	0.0