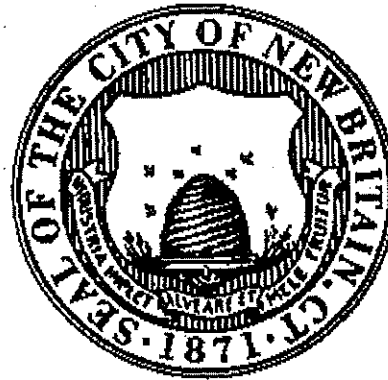


CITY OF NEW BRITAIN



ANNUAL GENERAL FUND DEPARTMENT REQUEST Fiscal Year 2024-2025

Mayor Erin E. Stewart

Board of Finance & Taxation
February 6, 2024

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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

Rachel Zaniewski
Director of Communications

Desiree Rivera
Executive Aide to the Mayor

City of New Britain

Budget Book Summary 2025

As of 7/1/2024

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
MAYOR'S OFFICE										
001105001-5121 FULL TIME SALARIES	331,475.52	315,638.25	327,417.90	411,602.73	586,504.00	227,304.95	598,360.00			
001105001-5412 TELECOMMUNICATIONS	1,401.50	981.62	1,944.05	1,710.52	1,200.00	592.79	1,200.00			
001105001-5440 RENTALS/SUPPLIES EQUIP	1,357.20	1,316.40	1,491.20	104.40	1,000.00	0.00	1,000.00			
001105001-5540 ADVERTISING	0.00	2,599.00	0.00	27.72	800.00	0.00	800.00			
001105001-5541 MARKETING	0.00	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
001105001-5610 POSTAGE, COPIES & SCANS	1,182.40	1,353.57	526.98	1,361.22	1,000.00	439.49	1,000.00			
001105001-5611 OFFICE SUPPLIES	6,269.98	9,453.15	16,979.92	15,618.61	10,000.00	9,562.01	10,000.00			
001105001-5877 ADMINISTRATIVE	14,622.61	17,299.14	25,004.25	23,282.25	20,000.00	3,637.94	20,000.00			
Total MAYOR'S OFFICE	356,309.21	348,641.13	373,364.30	458,707.45	625,504.00	241,537.18	637,360.00			
Total 90-MAYOR'S OFFICE	356,309.21	348,641.13	373,364.30	458,707.45	625,504.00	241,537.18	637,360.00			
Total 001-GENERAL FUND	356,309.21	255,198.38	373,364.30	458,707.45	625,504.00	241,537.18	637,360.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	356,309.21	348,641.13	373,364.30	458,707.45	625,504.00	241,537.18	637,360.00			
Net Revenue less Expenditures:	-356,309.21	-348,641.13	-373,364.30	-458,707.45	-625,504.00	-241,537.18	-637,360.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/18/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	598,360.00			
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	598,360.00			
001105001-5412-TELECOMMUNICATIONS	1,200.00			
CELL PHONES FOR THE MAYOR'S OFFICE STAFF	1,200.00			
001105001-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
COPIER LEASE FOR THE MAYOR'S OFFICE	1,000.00			
001105001-5540-ADVERTISING	800.00			
MISC ADV AND PRINTING COSTS	800.00			
001105001-5541-MARKETING	5,000.00			
MARKETING	5,000.00			
001105001-5610-POSTAGE, COPIES & SCANS	1,000.00			
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	1,000.00			
001105001-5611-OFFICE SUPPLIES	10,000.00			
MISC OFFICE SUPPLIES	10,000.00			
001105001-5877-ADMINISTRATIVE	20,000.00			
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	20,000.00			
	<u>637,360.00</u>			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E.	E10869	001105001-5121	MAYOR	ELEC	110,000	1,650	0	111,650	11	0
DORSEY, JUSTIN	E05543	001105001-5121	CHIEF OF STAFF	ELECAPPT	84,460	0	0	84,460	11	0
WEBER, BROCK	E12019	001105001-5121	DEPUTY CHIEF OF STAFF	ELECAPPT	72,000	0	0	72,000	5	0
ZANIEWSKI, RACHEL	E12147	001105001-5121	DIRECTOR OF COMMUNICATIONS	ELECAPPT	77,250	0	0	77,250	4	0
RIVERA, DESIREE	E12922	001105001-5121	EXECUTIVE AIDE TO THE MAYOR	ELECAPPT	63,000	0	0	63,000	1	0
VACANT		001105001-5121	DIRECTOR OF CONSTITUENT SERVICES	ELECAPPT	40,000	0	0	40,000	0	0
Total					446,710	1,650	0	448,360	0	0
VACANT		001105001-5121	CHIEF OPERATIONS OFFICER	APPT	150,000	0	0	150,000	0	0
GRAND TOTAL					596,710	1,650	0	598,360	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 2025

As of 2/5/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
CORPORATION COUNSEL										
001109001-5121 FULL TIME SALARIES	440,982.19	453,486.46	463,308.14	405,749.68	461,630.00	229,406.07	481,317.00			
001109001-5122 OVERTIME	0.00	0.00	353.13	0.00	0.00	0.00	0.00			
001109001-5123 LONGEVITY	1,400.00	1,400.00	1,400.00	583.33	0.00	475.00	1,000.00			
001109001-5229 HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	4,000.00	0.00			
001109001-5331 PROFESSIONAL SERVICES	17,873.74	6,235.85	15,539.79	27,735.97	20,000.00	2,432.30	20,000.00			
001109001-5332 LEGAL SERVICES	107,305.26	26,098.81	103,356.29	116,599.49	125,000.00	25,711.75	120,000.00			
001109001-5412 TELECOMMUNICATIONS	1,560.39	1,175.25	788.65	390.84	1,000.00	29.76	1,000.00			
001109001-5436 EQUIPMENT MAINT & REPAIR	192.01	225.49	121.26	0.00	250.00	0.00	250.00			
001109001-5440 RENTALS/SUPPLIES EQUIP	2,130.44	2,121.60	2,130.44	2,139.28	2,250.00	1,264.12	2,250.00			
001109001-5525 FORECLOSED PROPERTIES	1,005.00	2,862.32	4,855.00	2,858.00	20,000.00	15,082.64	20,000.00			
001109001-5610 POSTAGE, COPIES & SCANS	579.17	550.67	435.84	704.60	500.00	393.91	500.00			
001109001-5611 OFFICE SUPPLIES	1,380.86	971.42	1,599.33	2,091.86	1,750.00	1,338.93	1,750.00			
001109001-5645 TECHNICAL PUBLICATIONS	2,386.47	2,436.00	2,233.00	2,306.08	2,000.00	1,300.48	2,000.00			
001109001-5810 DUES/FEES/MEMBERSHIPS	297.00	707.02	153.68	197.68	400.00	0.00	400.00			
Total CORPORATION COUNSEL	579,092.53	498,270.89	596,274.55	561,356.81	634,780.00	281,434.96	650,467.00			
LEGISLATIVE SUPPORT										
001109002-5340 LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total 20-LEGAL SERVICES DEPARTMENT	624,092.53	543,270.89	641,274.55	606,356.81	679,780.00	307,684.96	695,467.00			
Total 001-GENERAL FUND	624,092.53	543,270.89	641,274.55	606,356.81	679,780.00	307,684.96	695,467.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	624,092.53	543,270.89	641,274.55	606,356.81	679,780.00	307,684.96	695,467.00			
Net Revenue less Expenditures:	-624,092.53	-543,270.89	-641,274.55	-606,356.81	-679,780.00	-307,684.96	-695,467.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	481,317.00			
PLEASE REFER TO PERSONNEL SCHEDULE	481,317.00			
001109001-5123-LONGEVITY	1,000.00			
PLEASE REFER TO PERSONNEL SCHEDULE	1,000.00			
001109001-5331-PROFESSIONAL SERVICES	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			
001109001-5332-LEGAL SERVICES	120,000.00			
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	120,000.00			
001109001-5412-TELECOMMUNICATIONS	1,000.00			
DEPARTMENT CELL PHONES	1,000.00			
001109001-5436-EQUIPMENT MAINT & REPAIR	250.00			
EQUIPMENT MAINTENANCE & REPAIR	250.00			
001109001-5440-RENTALS/SUPPLIES EQUIP	2,250.00			
COPIER/PRINTER/FAX/SCANNER RENTAL	2,250.00			
001109001-5525-FORECLOSED PROPERTIES	20,000.00			
PURCHASE OF FORECLOSED PROPERTIES	20,000.00			
001109001-5610-POSTAGE, COPIES & SCANS	500.00			
POSTAGE, COPIES & SCANS	500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-5611-OFFICE SUPPLIES	1,750.00			
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			
001109001-5645-TECHNICAL PUBLICATIONS	2,000.00			
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	2,000.00			
001109001-5810-DUES/FEES/MEMBERSHIPS	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			
	650,467.00			
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	45,000.00			
LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES	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 25 Annual	Increase	Other	FTS Total	L Years	Longevity
POKORSKI, MARY C.	E02764	001109001-5121	ASSISTANT CORPORATION COUNSEL	UNAFF			155,000	0	0	155,000	27	475
DIAKUN, JOHN	E11741	001109001-5121	CITY ATTORNEY	UNAFF			130,000	0	0	130,000	0	0
MORRIS, TAMIKA	E11090	001109001-5121	PARALEGAL	1303	10	4	73,808	0	0	73,808	10	525
VACANT		001109001-5121	PARALEGAL	1303	10	3	71,384	0	0	71,384	0	0
BIZZARRO, GENNARO	E05446	001109001-5121	CORPORATION COUNSEL	APPT			50,000	1,125	0	51,125	0	0
TOTALS							480,192	1,125	0	481,317		1,000

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, Accreditation, 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 and grant applications.
- 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

Megan Middleton
Administration Supervisor

Fee Schedule (eff. January 1st, 2024)

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
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

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

City of New Britain

Budget Book Summary 2025

As of 2/5/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
POLICE ADMINISTRATION										
001211002-4215 BINGO	11,074.34	75.00	2,941.66	5,903.09	10,000.00	3,063.75	10,000.00			
001211002-4317 PD BUSINESS LICENSE	990.00	220.00	925.00	1,540.00	1,000.00	425.00	1,000.00			
001211002-4318 PD PISTOL PERMITS	18,900.00	55,020.00	30,595.00	34,847.00	25,000.00	16,735.00	25,000.00			
001211002-4402 COPIES	32,672.33	20,555.52	19,483.90	15,836.60	20,000.00	8,569.00	20,000.00			
001211002-4425 DENVER BOOT FEES	35.00	70.00	0.00	210.00	0.00	0.00	500.00			
001211002-4561 MISCELLANEOUS REVENUE	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00			
Total POLICE ADMINISTRATION	89,094.67	76,621.14	53,945.56	58,336.69	56,000.00	28,792.75	56,500.00			
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	3,143,722.56	3,387,514.08	3,516,072.94	3,453,096.87	2,000,000.00	2,279,353.89	2,000,000.00			
Total PRIVATE DUTY	3,143,722.56	3,387,514.08	3,516,072.94	3,453,096.87	2,000,000.00	2,279,353.89	2,000,000.00			
POLICE ACADEMY										
001211024-4466 TUITION	32,500.00	42,250.00	173,800.00	145,800.00	90,000.00	98,750.00	80,000.00			
Total POLICE ACADEMY	32,500.00	42,250.00	173,800.00	145,800.00	90,000.00	98,750.00	80,000.00			
Total 42-POLICE DEPARTMENT	3,265,317.23	3,506,385.22	3,743,818.50	3,657,233.56	2,146,000.00	2,406,896.64	2,136,500.00			
Total 001-GENERAL FUND	3,265,317.23	2,350,396.64	3,743,818.50	3,657,233.56	2,146,000.00	2,406,896.64	2,136,500.00			
Expenditure										
001-GENERAL FUND										
CANINE CONTROL										
001211001-5412 TELECOMMUNICATIONS	0.00	9.95	0.00	0.00	0.00	0.00	0.00			
001211001-7205 DOG FUND	133,104.59	153,518.95	139,209.92	173,841.19	170,701.00	0.00	176,386.00			
Total CANINE CONTROL	133,104.59	153,528.90	139,209.92	173,841.19	170,701.00	0.00	176,386.00			
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	259,636.00	195,978.70	191,020.81	214,038.78	210,843.00	101,373.02	208,948.00			
001211002-5122 OVERTIME	4,009.65	3,644.49	3,365.81	3,668.13	4,000.00	1,196.96	4,000.00			
001211002-5123 LONGEVITY	33,685.78	31,497.01	31,477.74	29,241.72	33,125.00	27,800.33	37,800.00			
001211002-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	5,646.38	0.00			
001211002-5127 UNIFORMS & CLOTHING	168,411.27	183,046.68	169,184.88	179,940.60	253,900.00	226,756.52	255,400.00			
001211002-5128 OTHER COMPENSATION	67,701.81	57,459.85	52,809.55	74,341.38	68,900.00	70,096.99	62,600.00			
001211002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			

City of New Britain

Budget Book Summary 2025

As of 2/5/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00			
001211002-5412	TELECOMMUNICATIONS	30,303.23	17,593.15	16,900.80	18,798.61	17,000.00	11,715.51	17,000.00			
001211002-5436	EQUIPMENT MAINT & REPAIR	16,463.50	18,096.45	20,013.19	18,222.00	18,100.00	6,122.28	18,100.00			
001211002-5540	ADVERTISING	618.22	0.00	365.27	1,300.52	1,500.00	449.05	1,500.00			
001211002-5611	OFFICE SUPPLIES	11,522.25	10,137.08	12,228.49	11,435.48	10,000.00	6,949.50	10,000.00			
001211002-5659	OPERATING MATERIAL &	0.00	587.50	0.00	0.00	0.00	0.00	0.00			
Total POLICE ADMINISTRATION		592,351.71	518,040.91	497,366.54	550,987.22	667,368.00	459,106.54	665,348.00			
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	320,315.93	342,872.53	330,683.78	412,013.50	340,951.00	205,079.17	346,793.00			
001211003-5123	LONGEVITY	125.00	125.00	0.00	0.00	0.00	0.00	0.00			
001211003-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001211003-5334	EMPLOYEE PHYSICALS	0.00	6,223.88	18,666.30	31,152.00	36,000.00	14,761.00	40,000.00			
001211003-5336	OTHER PURCHASE SVCS	33,967.00	23,268.08	22,628.33	21,938.00	28,000.00	86.73	6,000.00			
001211003-5436	EQUIPMENT MAINT & REPAIR	101.17	186.97	55.99	199.90	200.00	0.00	200.00			
001211003-5540	ADVERTISING	158.09	122.94	112.32	364.00	400.00	332.00	400.00			
001211003-5610	POSTAGE, COPIES & SCANS	3,977.97	4,138.77	2,649.79	1,799.81	4,500.00	1,278.40	4,500.00			
001211003-5659	OPERATING MATERIAL &	4,807.44	6,412.99	4,926.21	7,306.25	8,000.00	5,956.60	8,000.00			
001211003-5810	DUES/FEES/MEMBERSHIPS	4,529.00	5,138.00	5,788.00	5,520.00	5,000.00	4,283.18	5,000.00			
001211003-5811	GRANTS & CONTRIBUTIONS	1,450.00	800.00	1,490.40	2,000.90	4,000.00	0.00	4,000.00			
Total POLICE CHIEF		371,431.60	389,289.16	387,001.12	482,294.36	427,051.00	232,777.08	414,893.00			
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	688,632.10	702,539.06	684,980.65	740,952.74	703,731.00	354,653.50	744,775.00			
001211004-5122	OVERTIME	108,038.92	99,672.62	122,640.26	97,797.54	100,000.00	37,695.13	100,000.00			
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	7,949.50	0.00			
001211004-5229	HSA CITY CONTRIBUTION	2,400.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211004-5436	EQUIPMENT MAINT & REPAIR	4,302.89	5,519.87	3,425.14	220.00	5,000.00	629.62	5,000.00			
001211004-5659	OPERATING MATERIAL &	1,182.22	2,461.27	1,805.18	1,409.86	2,000.00	634.16	2,000.00			
001211004-5824	ABANDONED MV STATE	180.00	0.00	0.00	0.00	750.00	0.00	750.00			
Total UNIFORM TRAFFIC		804,736.13	810,192.82	812,851.23	840,380.14	811,481.00	406,061.91	852,525.00			
PATROL											
001211005-5121	FULL TIME SALARIES	8,093,384.46	8,426,178.37	8,291,585.24	9,009,886.95	9,207,013.00	5,106,233.77	9,700,878.00			
001211005-5122	OVERTIME	670,095.39	573,503.91	709,914.09	667,064.23	750,000.00	381,616.11	750,000.00			
001211005-5127	UNIFORMS & CLOTHING	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211005-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	64,736.95	0.00			
001211005-5229 HSA CITY CONTRIBUTION	3,416.67	0.00	0.00	0.00	0.00	65,994.90	0.00			
001211005-5436 EQUIPMENT MAINT & REPAIR	176.31	0.00	0.00	0.00	0.00	0.00	0.00			
001211005-5659 OPERATING MATERIAL &	3,138.46	4,104.36	3,542.43	5,954.10	4,000.00	3,077.16	4,000.00			
Total PATROL PARKS	8,770,786.29	9,012,986.64	9,005,041.76	9,682,905.28	9,961,013.00	5,621,658.89	10,454,878.00			
001211006-5121 FULL TIME SALARIES	0.00	6,093.78	0.00	0.00	0.00	0.00	0.00			
001211006-5122 OVERTIME	21,934.91	50,059.97	21,548.10	33,814.41	50,000.00	23,578.56	50,000.00			
Total PARKS JAIL	21,934.91	56,153.75	21,548.10	33,814.41	50,000.00	23,578.56	50,000.00			
001211007-5121 FULL TIME SALARIES	1,022.08	2,491.87	0.00	504.96	0.00	0.00	0.00			
001211007-5122 OVERTIME	2,330.69	1,761.36	1,875.18	1,013.21	10,000.00	506.88	10,000.00			
001211007-5124 PART TIME SALARIES	108,299.67	96,803.91	86,868.38	94,764.76	142,000.00	52,697.44	142,000.00			
001211007-5612 PRISONER SUPPLIES	2,749.41	3,372.88	3,865.36	6,250.00	3,000.00	4,288.69	3,000.00			
001211007-5630 PRISONER MEALS	1,235.35	2,646.57	2,056.71	7,026.50	5,000.00	2,364.21	5,000.00			
001211007-5664 PRISONER CARE	248.55	583.12	0.00	595.00	250.00	68.92	250.00			
Total JAIL K9 PATROL	115,885.75	107,659.71	94,665.63	110,154.43	160,250.00	59,926.14	160,250.00			
001211008-5336 OTHER PURCHASE SVCS	10,454.91	13,437.21	15,731.53	22,685.38	26,880.00	-12,627.35	26,880.00			
Total K9 PATROL INVESTIGATIONS BUREAU	10,454.91	13,437.21	15,731.53	22,685.38	26,880.00	-12,627.35	26,880.00			
001211009-5121 FULL TIME SALARIES	1,528,713.53	1,727,897.67	1,489,387.00	1,616,853.18	1,604,737.00	1,016,884.27	1,702,108.00			
001211009-5122 OVERTIME	178,622.40	199,788.46	222,035.97	219,187.81	180,000.00	107,951.85	180,000.00			
001211009-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	19,791.66	0.00			
001211009-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	11,964.45	0.00			
001211009-5331 PROFESSIONAL SERVICES	178.77	1,358.65	68.66	0.00	1,000.00	0.00	1,000.00			
001211009-5335 INVESTIGATION EXPENSE	21,183.83	18,962.94	20,666.92	20,061.37	19,000.00	8,538.80	19,000.00			
001211009-5436 EQUIPMENT MAINT & REPAIR	11,589.10	10,410.21	4,134.73	8,445.19	11,000.00	2,599.77	11,000.00			
001211009-5440 RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	25,833.32	27,500.04	27,500.00	18,333.36	27,500.00			
001211009-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	7.60	0.00	0.00	0.00			
001211009-5659 OPERATING MATERIAL &	9,008.05	12,859.10	11,938.80	13,829.43	13,000.00	6,830.19	13,000.00			
Total INVESTIGATIONS BUREAU CRIMES AGAINST CHILDREN	1,774,295.64	1,996,276.99	1,774,065.40	1,905,884.62	1,856,237.00	1,192,894.35	1,953,608.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211010-5121	FULL TIME SALARIES	529,103.28	428,632.08	359,854.31	435,116.55	454,068.00	276,286.54	480,551.00			
001211010-5122	OVERTIME	28,141.02	28,526.10	41,577.32	57,689.38	50,000.00	35,202.31	60,000.00			
001211010-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00			
001211010-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,411.69	0.00			
Total CRIMES AGAINST CHILDREN SPECIAL INVESTIGATION SVCS		557,244.30	457,158.18	401,431.63	492,805.93	504,068.00	322,900.54	540,551.00			
001211011-5121	FULL TIME SALARIES	653,679.84	636,618.53	663,180.39	800,420.19	739,751.00	446,565.92	786,672.00			
001211011-5122	OVERTIME	93,312.85	71,513.52	104,985.59	154,798.04	80,000.00	92,525.89	80,000.00			
001211011-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	13,500.00	0.00			
001211011-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00			
001211011-5331	PROFESSIONAL SERVICES	0.00	14.88	0.00	0.00	0.00	0.00	0.00			
001211011-5335	INVESTIGATION EXPENSE	0.00	44,429.96	31,058.67	37,495.92	40,000.00	24,236.00	40,000.00			
001211011-5436	EQUIPMENT MAINT & REPAIR	3,000.00	2,767.50	474.97	2,503.30	3,000.00	0.00	3,000.00			
Total SPECIAL INVESTIGATION SVCS PROFESSIONAL STANDARDS		749,992.69	755,344.39	799,699.62	995,217.45	862,751.00	579,827.81	909,672.00			
001211012-5121	FULL TIME SALARIES	560,293.25	521,800.63	527,162.24	587,338.22	527,634.00	304,199.96	558,409.00			
001211012-5122	OVERTIME	43,066.45	45,666.17	55,758.10	101,185.03	60,000.00	60,331.09	50,000.00			
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00			
001211012-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	2,897.04	0.00			
001211012-5659	OPERATING MATERIAL &	-540.00	975.00	163.08	0.00	2,000.00	70.35	2,000.00			
Total PROFESSIONAL STANDARDS EVIDENCE, PROPERTY & SCHEDULIN		604,819.70	568,441.80	583,083.42	688,523.25	589,634.00	369,373.44	610,409.00			
001211013-5121	FULL TIME SALARIES	188,514.02	162,088.60	156,287.43	181,481.98	160,240.00	102,923.53	169,586.00			
001211013-5122	OVERTIME	4,654.70	9,796.67	7,688.09	3,856.21	8,000.00	1,813.78	8,000.00			
001211013-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00			
Total EVIDENCE, PROPERTY & SCHEDULIN POLICE TRAINING		193,168.72	171,885.27	163,975.52	185,338.19	168,240.00	106,737.31	199,586.00			
001211014-5121	FULL TIME SALARIES	91,419.03	97,176.13	96,250.58	104,684.55	97,376.00	57,864.00	103,055.00			
001211014-5122	OVERTIME	11,676.89	9,760.11	19,599.59	23,586.17	15,000.00	11,772.03	15,000.00			
001211014-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211014-5337	TRAINING/CONFERENCES	64,501.50	62,425.57	108,579.16	64,833.80	80,000.00	58,243.11	80,000.00			
001211014-5659	OPERATING MATERIAL &	2,920.25	2,698.37	3,238.19	2,165.77	3,000.00	320.38	3,000.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total POLICE TRAINING	170,517.67	172,060.18	227,667.52	195,270.29	195,376.00	132,699.52	201,055.00			
FIREARMS TRAINING										
001211015-5613 ARMORY ISSUE SUPPLIES	930.20	2,443.75	3,442.85	1,729.34	3,000.00	1,449.00	3,000.00			
001211015-5614 AMMUNITION & EXPLOSIVES	94,892.98	94,340.73	92,678.29	61,083.28	97,620.00	36,729.07	100,000.00			
001211015-5615 INDOOR RANGE SUPPLIES	2,141.63	2,575.87	3,427.31	2,749.59	3,000.00	2,593.58	3,000.00			
Total FIREARMS TRAINING	97,964.81	99,360.35	99,548.45	65,562.21	103,620.00	40,771.65	106,000.00			
POLICE DATA PROCESSING										
001211016-5121 FULL TIME SALARIES	54,943.50	73,379.38	48,855.81	55,009.89	56,581.00	10,348.55	53,130.00			
001211016-5122 OVERTIME	0.00	0.00	0.00	972.22	1,500.00	44.73	1,500.00			
001211016-5123 LONGEVITY	700.00	0.00	0.00	0.00	0.00	0.00	0.00			
001211016-5659 OPERATING MATERIAL &	1,860.04	1,060.30	2,670.23	5,397.22	4,000.00	1,334.00	4,000.00			
Total POLICE DATA PROCESSING	57,503.54	74,439.68	51,526.04	61,379.33	62,081.00	11,727.28	58,630.00			
POLICE RECORDS DIVISION										
001211017-5121 FULL TIME SALARIES	349,643.07	359,195.47	338,458.56	315,645.73	349,040.00	187,143.34	458,716.00			
001211017-5122 OVERTIME	6,274.87	17,554.60	9,604.16	13,552.47	16,000.00	14,499.24	16,000.00			
001211017-5123 LONGEVITY	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00			
001211017-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00			
001211017-5436 EQUIPMENT MAINT & REPAIR	424.83	902.48	368.40	513.02	650.00	2,056.08	650.00			
001211017-5659 OPERATING MATERIAL &	455.78	2,993.30	607.21	1,159.48	3,000.00	751.47	3,000.00			
Total POLICE RECORDS DIVISION	358,548.55	382,395.85	349,038.33	330,870.70	368,690.00	212,450.13	478,366.00			
PRIVATE DUTY										
001211018-5126 REIMBURSED OVERTIME	1,947,123.53	2,450,491.95	2,206,330.37	2,642,346.97	1,538,462.00	1,164,537.12	1,538,462.00			
Total PRIVATE DUTY	1,947,123.53	2,450,491.95	2,206,330.37	2,642,346.97	1,538,462.00	1,164,537.12	1,538,462.00			
SWAT										
001211019-5127 UNIFORMS & CLOTHING	421.94	700.00	0.00	690.00	1,000.00	0.00	1,000.00			
001211019-5659 OPERATING MATERIAL &	1,402.41	2,625.00	1,207.64	4,486.42	4,500.00	2,157.90	4,500.00			
Total SWAT	1,824.35	3,325.00	1,207.64	5,176.42	5,500.00	2,157.90	5,500.00			
POLICE FLEET										
001211020-5436 EQUIPMENT MAINT & REPAIR	25,796.77	41,808.66	21,586.34	42,644.42	35,000.00	14,883.94	35,000.00			
Total POLICE FLEET	25,796.77	41,808.66	21,586.34	42,644.42	35,000.00	14,883.94	35,000.00			
DOWNTOWN PATROL										
001211021-5121 FULL TIME SALARIES	76,863.37	78,797.26	60,431.63	62,726.88	80,120.00	42,849.00	84,793.00			
001211021-5122 OVERTIME	7,357.13	3,350.98	8,223.97	81,206.03	90,000.00	48,130.02	90,000.00			

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001211021-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
Total DOWNTOWN PATROL POLICE GRANTS & CONTRIBUTIONS	84,220.50	82,148.24	68,655.60	143,932.91	170,120.00	91,979.02	174,793.00			
001211022-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
Total POLICE GRANTS & CONTRIBUTIONS SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
001211023-5121 FULL TIME SALARIES	206,114.07	161,989.89	134,631.87	149,968.26	160,240.00	92,715.59	169,586.00			
001211023-5122 OVERTIME	12,123.62	3,923.50	18,790.11	16,129.20	12,000.00	1,300.69	12,000.00			
001211023-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	800.00	0.00			
001211023-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
Total SCHOOL RESOURCE OFFICER POLICE ACADEMY	218,237.69	165,913.39	153,421.98	166,097.46	172,240.00	95,316.28	181,586.00			
001211024-5121 FULL TIME SALARIES	0.00	483.24	0.00	0.00	0.00	0.00	0.00			
001211024-5122 OVERTIME	27,779.27	28,107.87	58,592.93	89,644.19	80,000.00	60,317.60	80,000.00			
001211024-5123 LONGEVITY	55.11	0.00	0.00	0.00	0.00	0.00	0.00			
001211024-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	592.47	0.00			
001211024-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	102.96	0.00			
001211024-5337 TRAINING/CONFERENCES	4,525.00	3,725.00	11,823.75	19,907.50	4,000.00	9,320.73	4,000.00			
001211024-5659 OPERATING MATERIAL &	3,400.88	583.12	2,740.86	4,464.94	3,000.00	1,927.70	3,000.00			
Total POLICE ACADEMY CRIME LAB	35,760.26	32,899.23	73,157.54	114,016.63	87,000.00	72,261.46	87,000.00			
001211025-5122 OVERTIME	3,512.97	10,100.09	11,737.69	9,949.86	30,000.00	10,290.14	20,000.00			
001211025-5436 EQUIPMENT MAINT & REPAIR	7,044.00	5,937.21	5,549.00	9,100.00	9,000.00	13,765.50	19,000.00			
001211025-5659 OPERATING MATERIAL &	0.00	0.00	0.00	207.34	4,500.00	0.00	4,500.00			
Total CRIME LAB POLICE SUPPORT BUREAU	10,556.97	16,037.30	17,286.69	19,257.20	43,500.00	24,055.64	43,500.00			
Total POLICE SUPPORT BUREAU PLATE READER	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001211027-5122 OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00			
Total PLATE READER	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00			
Total 42-POLICE DEPARTMENT	17,708,261.58	18,531,275.56	17,965,097.92	19,951,386.39	19,084,763.00	11,225,055.16	19,972,378.00			
Total 001-GENERAL FUND	17,708,261.58	11,225,055.16	17,965,097.92	19,951,386.39	19,084,763.00	11,225,055.16	19,972,378.00			

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As of 2/5/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenues:	3,265,317.23	3,506,385.22	3,743,818.50	3,657,233.56	2,146,000.00	2,406,896.64	2,136,500.00			
Expenditures:	17,708,261.58	18,531,275.56	17,965,097.92	19,951,386.39	19,084,763.00	11,225,055.16	19,972,378.00			
Net Revenue less Expenditures:	-14,442,944.35	-15,024,890.34	-14,221,279.42	-16,294,152.83	-16,938,763.00	-8,818,158.52	-17,835,878.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	10,000.00			
FEES COLLECTED FOR BINGO	10,000.00			
001211002-4317-PD BUSINESS LICENSE	1,000.00			
FEES COLLECTED FOR BUSINESS LICENSES	1,000.00			
001211002-4318-PD PISTOL PERMITS	25,000.00			
FEES COLLECTED FOR PISTOL PERMITS	25,000.00			
001211002-4402-COPIES	20,000.00			
FEES COLLECTED FOR COPIES	20,000.00			
001211002-4425-DENVER BOOT FEES	500.00			
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00			
	56,500.00			
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	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			
001211024-POLICE ACADEMY				
001211024-4466-TUITION	80,000.00			
ACADEMY TUITION RECEIVED FROM OTHER MUNICIPALITIES. \$3950 PER STUDENT. 2 ACADEMY CLASSES. APPROX 15 STUDENTS EACH CLASS.	80,000.00			

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	80,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	176,386.00			
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.	176,386.00			
	176,386.00			
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	208,948.00			
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.	208,948.00			
001211002-5122-OVERTIME	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			
001211002-5123-LONGEVITY	37,800.00			
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	37,800.00			
001211002-5127-UNIFORMS & CLOTHING	255,400.00			
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.	255,400.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5128-OTHER COMPENSATION	62,600.00			
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT (\$56,100), CONTRACT PAYMENT TO INTERPRETERS, WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	62,600.00			
001211002-5250-RETIREMENT/FICA/MERF	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			
001211002-5412-TELECOMMUNICATIONS	17,000.00			
DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)	17,000.00			
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00			
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS	18,100.00			
48 MOBILE DIGITAL TERMINAL CRUISER STATIONS \$9,600				
12 COPIERS/PRINTERS \$5,000				
2 POLICE SUBSTATIONS \$2,000				
BUILDING ACCESS SECURITY SYSTEM \$1,500				
001211002-5540-ADVERTISING	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			
001211002-5611-OFFICE SUPPLIES	10,000.00			
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	10,000.00			
	665,348.00			
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	346,793.00			

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CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	346,793.00			
001211003-5334-EMPLOYEE PHYSICALS 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. EAP INVOICES \$30.00 x 584 EMPLOYEES = \$17,520	40,000.00 40,000.00			
001211003-5336-OTHER PURCHASE SVCS ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR, OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS, INTIME SCHEDULING SYSTEM.	6,000.00 6,000.00			
001211003-5436-EQUIPMENT MAINT & REPAIR REPAIR TO OFFICE EQUIPMENT	200.00 200.00			
001211003-5540-ADVERTISING CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS	400.00 400.00			
001211003-5610-POSTAGE, COPIES & SCANS TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	4,500.00 4,500.00			
001211003-5659-OPERATING MATERIAL & SUPPLIES PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	8,000.00 8,000.00			
001211003-5810-DUES/FEES/MEMBERSHIPS ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00 5,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00			
ANNUAL CASH MATCH OBLIGATIONS	4,000.00			
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				
	414,893.00			
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	744,775.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 5 OFFICERS	744,775.00			
001211004-5122-OVERTIME	100,000.00			
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES,	100,000.00			
BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES,				
VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS,				
RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS				
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00			
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6	5,000.00			
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.				
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES,	2,000.00			
INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS				
001211004-5824-ABANDONED MV STATE	750.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS	750.00			
	852,525.00			
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	9,700,878.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 16 SERGEANTS AND 89 PATROL OFFICERS.	9,700,878.00			
001211005-5122-OVERTIME	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			
001211005-5659-OPERATING MATERIAL & SUPPLIES	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			
	10,454,878.00			
001211006-PARKS				
001211006-5122-OVERTIME	50,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SECOND SHIFT OFFICER FOR EACH OPEN PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT. A.W. STANLEY PARK (8 HOURS), WILLOW BROOK PARK (4 HOURS).	50,000.00			
	50,000.00			
001211007-JAIL				
001211007-5122-OVERTIME	10,000.00			
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	10,000.00			
001211007-5124-PART TIME SALARIES	142,000.00			
COST FOR 7 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 7 JAILERS/MONITORS FOR MALE PRISONERS	142,000.00			
001211007-5612-PRISONER SUPPLIES	3,000.00			
SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK. CLEANING OF UNIFORMS SOILED WITH HAZARDOUS MATERIAL.	3,000.00			
001211007-5630-PRISONER MEALS	5,000.00			
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	5,000.00			
001211007-5664-PRISONER CARE	250.00			
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	250.00			
	160,250.00			
001211008-K9PATROL				
001211008-5336-OTHER PURCHASE SVCS	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	26,880.00			
VETERINARIAN SERVICES FOR 4 DOGS =\$8,150, DOG FOOD =\$6,250.				
	26,880.00			

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001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,702,108.00			
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	1,702,108.00			
001211009-5122-OVERTIME	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			
001211009-5331-PROFESSIONAL SERVICES	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			
001211009-5335-INVESTIGATION EXPENSE	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			
001211009-5436-EQUIPMENT MAINT & REPAIR	11,000.00			
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST	11,000.00			
001211009-5440-RENTALS/SUPPLIES EQUIP	27,500.00			
ANNUAL LEASE OF IMPOUND LOT	27,500.00			

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001211009-5659-OPERATING MATERIAL & SUPPLIES	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			
	1,953,608.00			
001211010-CRIMES AGAINST CHILDREN				
001211010-5121-FULL TIME SALARIES	480,551.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 6 SWORN: 1 SERGEANT, 2 DETECTIVES AND 2 ACTING DETECTIVES ASSIGNED TO POLICE ATHLETIC LEAGUE (PAL).	480,551.00			
001211010-5122-OVERTIME	60,000.00			
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	60,000.00			
	540,551.00			
001211011-SPECIAL INVESTIGATION/SVCS				
001211011-5121-FULL TIME SALARIES	786,672.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSIST OF: 1 SERGEANT AND 2 DETECTIVES AND 5 ACTING DETECTIVES	786,672.00			
001211011-5122-OVERTIME	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			
001211011-5335-INVESTIGATION EXPENSE	40,000.00			
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES AND EXPENSES, INFORMANT FEES, DRUG BUY MONEY.	40,000.00			

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001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00			
REPAIR/MAINTENANCE OF SENSITIVE SURVBILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00			
	909,672.00			
001211012-PROFESSIONAL STANDARDS				
001211012-5121-FULL TIME SALARIES	558,409.00			
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	558,409.00			
001211012-5122-OVERTIME	50,000.00			
FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS.	50,000.00			
001211012-5659-OPERATING MATERIAL & SUPPLIES	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			
	610,409.00			
001211013-EVIDENCE, PROPERTY & SCHEDULING				
001211013-5121-FULL TIME SALARIES	169,586.00			
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	169,586.00			
001211013-5122-OVERTIME	8,000.00			

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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			
001211013-5336-OTHER PURCHASE SVCS	22,000.00			
INTIME SCHEDULING SUBSCRIPTION 12 MONTHS, POLICE.	22,000.00			
	199,586.00			
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	103,055.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	103,055.00			
001211014-5122-OVERTIME	15,000.00			
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	15,000.00			
001211014-5337-TRAINING/CONFERENCES	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			
001211014-5659-OPERATING MATERIAL & SUPPLIES	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			
	201,055.00			
001211015-FIREARMS TRAINING				

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001211015-5613-ARMORY ISSUE SUPPLIES	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			
001211015-5614-AMMUNITION & EXPLOSIVES	100,000.00			
AMMUNITION=\$63,928	100,000.00			
TACTICAL GEAR AND MUNITIONS=\$11,134				
TASER SUPPLIES =\$22,558				
001211015-5615-INDOOR RANGE SUPPLIES	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			
	106,000.00			
001211016-POLICE DATA PROCESSING				
001211016-5121-FULL TIME SALARIES	53,130.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST	53,130.00			
1 CIVILIAN ADMINISTRATIVE CLERK II				
001211016-5122-OVERTIME	1,500.00			
ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS	1,500.00			
001211016-5659-OPERATING MATERIAL & SUPPLIES	4,000.00			
PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES	4,000.00			
	58,630.00			
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	458,716.00			

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REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3, 2 CIVILIAN ADMIN ASST 1.	458,716.00			
001211017-5122-OVERTIME	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			
001211017-5436-EQUIPMENT MAINT & REPAIR	650.00			
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	650.00			
001211017-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	3,000.00			
	478,366.00			
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	1,538,462.00			
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	1,538,462.00			
	1,538,462.00			
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00			
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00			
001211019-5659-OPERATING MATERIAL & SUPPLIES	4,500.00			
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	4,500.00			
	5,500.00			
001211020-POLICE FLEET				

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001211020-5436-EQUIPMENT MAINT & REPAIR	35,000.00			
VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE RBFLLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES	35,000.00			
	35,000.00			
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	84,793.00			
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA	84,793.00			
001211021-5122-OVERTIME	90,000.00			
DOWNTOWN BUSINESS DISTRICT 2ND SHIFT OVERTIME THURSDAY, FRIDAY, SATURDAY AND SPECIAL EVENTS.	90,000.00			
	174,793.00			
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	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			
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	169,586.00			
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	169,586.00			
001211023-5122-OVERTIME	12,000.00			
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	12,000.00			
	181,586.00			
001211024-POLICE ACADEMY				
User: HNAWAZ Haider Nawaz				
Report: BRIT_GL8126 GL8126:Budget Book Detail				
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City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211024-5122-OVERTIME OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES.	80,000.00 80,000.00			
001211024-5337-TRAINING/CONFERENCES CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	4,000.00 4,000.00			
001211024-5659-OPERATING MATERIAL & SUPPLIES CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00 3,000.00			
	87,000.00			
001211025-CRIME/LAB				
001211025-5122-OVERTIME 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	20,000.00 20,000.00			
001211025-5436-EQUIPMENT MAINT & REPAIR REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	19,000.00 19,000.00			
001211025-5659-OPERATING MATERIAL & SUPPLIES POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	4,500.00 4,500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
	43,500.00			
001211027-PLATE/READER				
001211027-5122-OVERTIME	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			

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	ADMINISTRATION														
C1	MIDDLETON, MEGAN	E11813	ADMIN SERVICE OFFICER	818	7	1	87,709	1,705	0	89,414	0	0	0	1	0
C2	KNITOWSKA, ALEKSANDRA	E11202	ADMIN ASSISTANT I	1186	C04	4	59,767	0	0	59,767	0	0	0	8	125
C3	CEDENO, IRIS	E03889	ADMIN ASSISTANT I	1186	C04	4	59,767	0	0	59,767	0	0	0	7	125
	TOTALS						207,243	1,705	-	208,948	-	-	-	-	250
	CHIEF'S OFFICE														
1	MARINO, MATTHEW	E05800	CHIEF OF POLICE	UNAF	UNAF	1	142,287			142,287	1,500	650	0	15	375
2	REMBISZ, ADAM B	E03736	POLICE D/C 5% less CHIEF.	UNAF	UNAF	1	135,173			135,173	1,500	450	450	22	575
C4	PERUGINI, KRISTEN	E10400	ADMIN ASSISTANT III	N/A	C06	4	69,333			69,333	0	0	0	12	525
	TOTALS						346,793	0	0	346,793	3,000	1,100	450		1,475
	TRAFFIC SAFETY BUREAU														
3	VACANT		POLICE LIEUTENANT	1165		1	114,700			114,700	1,500	0	0	0	0
4	CAPOWSKI, ADAM	E10741	POLICE SERGEANT	1165		1	103,055			103,055	1,500	450	0	11	400
5	SZTACHELSKI, RADEK	E04573	POLICE SERGEANT	1165		1	103,055			103,055	1,500	0	450	18	475
6	BEATY, NEIL	E11133	POLICE OFFICER	1165		3	84,793			84,793	1,500	650	0	8	0
7	ROGOZINSKI, BLAIN	E10650	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	11	400
8	KORCZAK, RAFAL	E05298	POLICE OFFICER	1165		3	84,793			84,793	1,500	650	450	18	475
9	DEGRAY, ADAM	E11697	POLICE OFFICER	1165		3	84,793			84,793	1,500	450	0	5	0
10	HEATH, CHAD	E05979	POLICE OFFICER	1165		4	84,793			84,793	1,500	450	0	5	0
	TOTALS						744,775	0	0	744,775	12,000	2,650	900		1,750
	PATROL														
11	BUTKIEWICZ, MATTHEW	E05553	POLICE CAPTAIN	1165		1	127,662			127,662	1,500	450	0	18	475
12	TORRENTE, JOSEPH	E05803	POLICE SERGEANT	1165		1	114,700			114,700	1,500	650	0	17	475
13	CUMMISKEY, MICHAEL	E05295	POLICE LIEUTENANT	1165		1	119,289			119,289	1,500	650	0	19	475
14	MANN, DAVID	E04095	POLICE LIEUTENANT	1165		1	121,582			121,582	1,500	650	0	17	475
15	KOZIERADZKI, GEORGE	E00623	POLICE SERGEANT	1165		1	109,239			109,239	1,500	450	0	38	575
16	MROCZKO, MATTHEW	E11245	POLICE SERGEANT	1165		1	109,239			109,239	1,500	0	0	8	0
17	BONILLA, DEANDRE	E11134	POLICE OFFICER	1165		1	109,239			109,239	1,000	650	0	9	0
18	NELSON, CHAD	E10899	POLICE ACT DETECTIVE	1165		1	109,239			109,239	1,500	650	0	10	400
19	DYER, BARON	E10963	POLICE SERGEANT	1165		1	109,239			109,239	1,500	750	0	10	400
20	WEBSTER, JONATHAN R	E04111	POLICE SERGEANT	1165		1	107,179			101,272	1,500	0	0	22	575
21	STRZALKA, KRISTOPHER	E04070	POLICE SERGEANT	1165		1	107,179			107,179	1,500	0	0	20	575
22	EGAN, NICHOLAS	E05053	POLICE SERGEANT	1165		1	107,179			107,179	1,500	650	0	19	475
23	STAFFORD, ROBERT	E06118	POLICE OFFICER	1165		1	107,179			107,179	1,500	0	0	14	400
24	BEEBE, MICHAEL	E06129	POLICE SERGEANT	1165		1	107,179			107,179	1,500	650	0	14	400
25	KRYSIK, ROBERT	E05303	POLICE SERGEANT	1165		1	107,179			107,179	1,500	650	450	20	575
26	GROSSI JR., MICHAEL C.	E01783	POLICE SERGEANT	1165		1	103,055			103,055	1,500	0	0	30	575
27	MOCARSKY, DAVID	E04097	POLICE SERGEANT	1165		1	103,055			103,055	1,500	450	0	22	575
28	FARRELL, MICHAEL	E05055	POLICE SERGEANT	1165		1	103,055			103,055	1,500	750	0	19	475

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
29	SLAVIN, MICHAEL	E10897	001211005-5121	POLICE SERGEANT	1165		1	103,055			103,055	1,500	650	0	10	400
30	LAROCQUE, JONATHAN	E10791	001211005-5121	POLICE SERGEANT	1165		1	103,055			103,055	1,500	650	0	10	400
	3rd Shift															
31	GREEN, REGINALD E	E02850	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	0	26	575
32	UCCELLO, PAUL	E04478	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	650	0	21	575
33	MILHOMENS, JOSEPH	E10696	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	0	11	400
34	ALVAREZ, LUIS	E10746	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	0	11	400
35	TVARDZIK, DAVID PAUL	E10781	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	650	0	10	400
36	MENA, FRANZ	E10747	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	450	11	400
37	O'BRIEN, THOMAS-7/26/19	E11959	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	650	0	5	0
38	SANTANA, ALJENY-7/26/19	E11963	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	0	5	0
39	RIVERA, JONATHAN-7/26/19	E11960	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	650	0	5	0
40	LOLIC, GORAN-5/15/20	E12045	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	0	0	N/A	0
41	MENDES, JOVALDO-5/15/20	E12047	001211005-5121	POLICE OFFICER	1165		4	89,881			89,881	1,500	650	0	N/A	0
42	ROMANO, VINCENT-5/21/21	E12275	001211005-5121	POLICE OFFICER 19-30	1165		3	86,163	1,860		88,023	1,500	650	0	N/A	0
43	KEHOE, MATTHEW-5/21/21	E12265	001211005-5121	POLICE OFFICER 19-30	1165		3	86,163	1,860		88,023	1,500	650	0	N/A	0
44	LANCASTER, ROBERT-5/21/21	E12273	001211005-5121	POLICE OFFICER 19-30	1165		3	86,163	1,860		88,023	1,500	650	0	N/A	0
45	REINSCH, CONNOR-10/22/21	E12454	001211005-5121	POLICE OFFICER 19-30	1165		3	86,163	310		86,473	1,500	0	0	N/A	0
46	WHITED, LANCE-10/22/21	E12456	001211005-5121	POLICE OFFICER 19-30	1165		3	86,163	310		86,473	1,500	650	0	N/A	0
47	GONZALEZ, KELSEY-1/21/22	E12516	001211005-5121	POLICE OFFICER GR-18	1165		3	86,163	0		86,163	1,500	450	0	N/A	0
48	PODGURSKI, CHARMA -4/22/22	E12598	001211005-5121	POLICE OFFICER GR-18	1165		2	82,588	2,086		84,674	1,500	650	0	N/A	0
49	VO, RICHARD -4/22/22	E12594	001211005-5121	POLICE OFFICER GR-18	1165		2	82,588	2,086		84,674	1,500	0	0	N/A	0
	4th SHIFT															
50	WOZNIAK, JAMES	E10740	001211005-5121	POLICE OFFICER	1165		4	89,032			89,032	1,500	450	0	11	400
51	EGAN, BRANDON	E10383	001211005-5121	POLICE OFFICER	1165		4	89,032			89,032	1,500	650	0	12	400
52	CHMURA, JERZY	E05306	001211005-5121	POLICE OFFICER	1165		4	89,032			89,032	1,500	650	0	17	475
53	KING, JUSTIN - 5/19/23	E12965	001211005-5121	POLICE OFFICER GR-18	1165		1	66,847	8,729		75,576	1,500	0	0	N/A	0
54	CLEMONT, TYREESE - 10/8/23	E13121	001211005-5121	POLICE OFFICER GR-18	1165		1	66,847	2,494		69,341	1,500	0	0	N/A	0
55	SUEN, KENNY -10/8/23	E13123	001211005-5121	POLICE OFFICER GR-18	1165		1	66,847	2,494		69,341	1,500	0	0	N/A	0
56	DAVIS, COREY - 12/7/23	E13189	001211005-5121	POLICE OFFICER GR-18	1165		1	66,847	1,247		68,094	1,500	0	0	N/A	0
57	VACANT-LATERAL		001211005-5121	POLICE OFFICER GR-18	1165		4	89,032			89,032	1,500	0	0	N/A	0
	2nd SHIFT															
58	MILLER, DEREK	E05304	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	0	0	18	475
59	BAILEN, RYAN	E11809	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	0	0	4	0
60	BELFIORE, DUSTIN -12-2-22	E12831	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	0	0	N/A	0
61	ANDRADE, DEREK - 12-2-22	E12841	001211005-5121	POLICE OFFICER GR-18	1165		4	88,184			88,184	1,500	0	0	N/A	0
62	CRUZ, FRANCISCO	E11698	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	0	0	5	0
63	GORDON, JOSHUA-7/26/19	E11961	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	650	0	4	0
64	WENTWORTH, CALVIN-5/15/20	E12044	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	650	0	N/A	0
65	LAGASSE, MAXWELL-5/15/20	E12048	001211005-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	650	0	N/A	0
66	LUNA, IAN-5/21/21	E12261	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0
67	LARSON, ERIC-5/21/21	E12267	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
68	RYAN, CHRISTOPHER-5/21/21	E12263	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0
69	PAPP, BRANDON-5/21/21	E12277	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	0	0	N/A	0
70	PECHIE, NOELLE-5/21/21	E12271	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0
71	COLON, OMAR-5/21/21	E12269	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	0	0	N/A	0
72	BORODIN, DANIELLE-6/4/21	E12289	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0
73	TERRERI, ANDREW-6/4/21	E12285	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	1,827		86,365	1,500	650	0	N/A	0
74	RODRIGUEZ, ISMAEL 10/22/21	E11475	001211005-5121	POLICE OFFICER 31-42	1165		3	84,538	0		84,538	1,500	0	0	N/A	0
75	DOMINGUEZ, MICHAEL-4/22/22	E12257	001211005-5121	POLICE OFFICER 19-30	1165		2	81,030	2,044		83,074	1,500	650	0	N/A	0
76	LEVESQUE, TYLER-4/22/22	E12596	001211005-5121	POLICE OFFICER 19-30	1165		2	81,030	2,044		83,074	1,500	650	0	N/A	0
77	GONZALEZ, NATHANIEL-4/22/22	E12600	001211005-5121	POLICE OFFICER 19-30	1165		2	81,030	2,044		83,074	1,500	0	0	N/A	0
78	INTHAVONGSA, MIKE-6/3/22	E12631	001211005-5121	POLICE OFFICER 19-30	1165		2	81,030	1,752		82,782	1,500	0	0	N/A	0
79	CAPPIELLO, SAMANTHA-12/2/22	E12835	001211005-5121	POLICE OFFICER GR-18	1165		2	81,030	0		81,030	1,500	0	0	N/A	0
80	BRODY, JOHN- 12/2/22	E12839	001211005-5121	POLICE OFFICER GR-18	1165		2	81,030	0		81,030	1,500	650	0	N/A	0
81	AIELLO, JOSEPH - 4/2/23	E12909	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
82	CHISLUM, UBAYDULLAH 5-19-23	E12951	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
83	BLADE, STEPHEN - 5-19-23	E12953	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	450	0	N/A	0
84	ANDREWS, ALANA - 5-19-23	E12955	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	650	0	N/A	0
85	DIBLASI, DOMINIC - 5-19-23	E12957	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
86	DALY, EMILY - 5-19-23	E12959	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
87	BOI, TYLER - 5-19-23	E12961	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
88	DOUTHIT, TIMOTHY - 5-19-23	E12963	001211005-5121	POLICE OFFICER GR-18	1165		1	66,210	8,694		74,904	1,500	0	0	N/A	0
	1st SHIFT															
89	PETRO JR., JOSEPH J.	E01542	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	31	575
90	HUNT, MICHAEL J.	E01782	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	30	575
91	SMITH, MATTHEW	E10697	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	11	400
92	BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	17	475
93	SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	450	0	17	475
94	OUELLETTE, REJEAN	E06123	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	13	400
95	OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	450	450	11	400
96	TARTAGLIA, GREGORY J	E03896	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	23	575
97	KROLIKOWSKI, TODD	E10743	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	11	400
98	MCDERMOTT, DAVID	E10744	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	750	0	11	400
99	WICHOWSKI, BARTOSZ	E10742	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	11	400
100	DAVIS, JAMES	E10880	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	11	400
101	SILVERIO, MICHAEL	E11070	001211005-5121	POLICE ACT DETECTIVE	1165		4	84,793			84,793	1,500	450	0	9	0
102	DeMARTINO, LAUREN	E11135	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	9	0
103	CELLO, DAVID	E10907	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	450	0	8	0
104	BARTLETT, WILLIAM	E11071	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	450	0	9	0
105	DERCOLE, ANTHONY	E10900	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	10	400
106	MUNSON, PATRICK	E11243	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	8	0
107	SABILIA, SAMUEL	E11812	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	6	0

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
108	ELDRIDGE, NICOLE	E11811	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	6	0
109	THOMAS, COREY	E10962	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	6	0
110	DAVIS, MICHAEL	E11815	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	4	0
111	MANTIGLIA, RICHARD-3/25/19	E11851	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	5	0
112	CRUZ, RAFAEL-5/15/20	E12049	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	N/A	0
113	GAGLIARDI, VINCENZO-5/15/20	E12051	001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	N/A	0
114	PELLEGRINI, JAKARI-5/21/21	E12259	001211005-5121	POLICE OFFICER 31-42	1165		3	81,286	1,758		83,044	1,500	650	0	N/A	0
115	GRASSO, NICHOLAS -10/8/23 lat	E13119	001211005-5121	POLICE OFFICER 31-42	1165		4	81,286	1,758		83,044	1,500		0	N/A	0
116	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500		0	N/A	0
117	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	N/A	0
118	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	N/A	0
119	VACANT-LATERAL		001211005-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	N/A	0
								9,585,881	120,904	-	9,700,878	163,000	38,400	1,350		19,075
INVESTIGATIONS																
120	PRISAVAGE, JOHN	E03895	001211009-5121	POLICE CAPTAIN	1165		1	127,662			127,662	1,500	0	0	23	575
121	VACANT		001211009-5121	POLICE LIEUTENANT	1165		1	114,700			114,700	1,500	0	0	22	575
122	FITZGERALD, MARK	E10881	001211009-5121	POLICE SERGEANT	1165		1	107,179			107,179	1,500	450	0	10	400
123	JONES, KYLE	E11244	001211009-5121	POLICE SERGEANT	1165		1	103,055			103,055	1,500	450	0	8	0
124	OCONNOR, PAUL D.	E01874	001211009-5121	POLICE DETECTIVE	1165		4	98,149			98,149	1,500	650	0	29	575
125	MORDASIEWICZ, KARL	E03806	001211009-5121	POLICE DETECTIVE	1165		4	98,149			98,149	1,500	0	450	23	575
126	RATAJCZAK, MARCIN	E04752	001211009-5121	POLICE DETECTIVE	1165		4	98,149			98,149	1,500	450	450	21	575
127	BJORKLUND, FRANSHESCA Y	E10896	001211009-5121	POLICE DETECTIVE	1165		4	98,149			98,149	1,500	650	450	10	400
128	NEDDERMANN, JEFFREY D	E10902	001211009-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	650	0	10	400
129	KORWEK, JILLIAN-5/15/20	E12046	001211009-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	650	0	N/A	0
130	SOUCY, NATHAN	E05479	001211009-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	0	0	17	475
131	ARTRUC, KEVIN	E05536	001211009-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	450	0	17	475
132	TRAN, THAI	E06119	001211009-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	0	450	14	400
133	HERTZLER, BARRY	E10652	001211009-5121	POLICE ACT DETECTIVE	1165		4	94,374			94,374	1,500	650	0	11	400
134	GLIMPSE, LINDA	E05300	001211009-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	450	0	18	475
135	LOPA, JOSEPH	E05301	001211009-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	650	0	18	475
136	VAICHUS, CHRIS-7/26/19	E11962	001211009-5121	POLICE ACT DETECTIVE	1165		4	94,374			94,374	1,000	650	0	4	0
	TOTALS							1,702,108	0	0	1,702,108	25,000	6,800	1,800		6,775
YOUTH BUREAU																
137	BARSALAU, JARED	E05051	001211010-5121	POLICE SERGEANT	1165		1	103,055			103,055	1,500	0	0	18	475
138	FERRIE, ANITA	E11137	001211010-5121	POLICE ACT DETECTIVE	1165		4	94,374			94,374	1,500	650	0	9	0
139	DRESKO, NICHOLAS J	E10901	001211010-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	650	0	10	400
140	STEEVES, LISA	E10898	001211010-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	650	0	10	400
141	ROMAN, CHELSEA-7/26/19	E11958	001211010-5121	POLICE ACT DETECTIVE	1165		4	94,374			94,374	1,500	650	0	5	0
	TOTALS							480,551	0	0	480,551	7,500	2,600	0		1,275

	Employee Name	Empl ID		Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	SPECIAL SERVICES															
142	COLEMAN, RYAN	E10882	001211011-5121	POLICE SERGEANT	1165		1	107,179			107,179	1,500	0	0	10	400
143	SMITH, LAWRENCE	E10649	001211011-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	0	0	11	400
144	KIELY, CHRISTOPHER	E06117	001211011-5121	POLICE DETECTIVE	1165		4	94,374			94,374	1,500	650	0	14	400
145	WALKER, JASON	E11581	001211011-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	450	0	7	0
146	CONAWAY, DARRIUS	E11583	001211011-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	0	0	7	0
147	KINAHAN, LIAM	E11587	001211011-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	650	0	7	0
148	MAJEWSKI, JAKUB	E11584	001211011-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	0	450	7	0
149	MILLEA, MATTHEW-7/26/19	E11964	001211011-5121	POLICE ACT DETECTIVE	1165		4	98,149			98,149	1,500	0	0	5	0
	TOTALS							786,672	0	0	786,672	12,000	1,750	450		1,200
	PROFESSIONAL STANDARDS															
150	ANDERSON, DONALD	E05294	001211012-5121	POLICE CAPTAIN	1165		1	127,662			127,662	1,500	0	0	18	475
151	GRANT, TYLER	E11807	001211012-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	650	0	6	0
152	LONCZAK, JAKUB	E10753	001211012-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	11	400
153	PERGOLIZZI, FRANK	E10681	001211012-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	10	400
154	PEREZ, JOSE- 5/21/21 - PAL	E12253	001211012-5121	POLICE OFFICER 19-30	1165		4	88,184			88,184	1,500	0	450	N/A	0
155	FLOYD, EDWARD - PAL	E10754	001211012-5121	POLICE OFFICER	1165		4	88,184			88,184	1,500	0	0	11	400
	TOTALS							558,409	0	0	558,409	9,000	650	450		1,675
	LICENSE & PROPERTY															
156	REYES, RAMON	E03737	001211013-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	23	575
157	DAVIS, JONATHAN	E05052	001211013-5121	POLICE OFFICER	1165		4	84,793			84,793	1,500	0	0	19	475
	TOTALS							169,586	0	0	169,586	3,000	0	0		1,050
	TRAINING															
158	KROLIKOWSKI, JAMES	E06124	001211014-5121	POLICE SERGEANT	1165		1	103,055			103,055	1,500	750	0	15	475
	DATA PROCESSING															
C5	VACANT		001211016-5121	ADMIN ASSISTANT 1	1186	C04	1	53,130			53,130	0	0	0	0	0
	ID & RECORDS															
159	YARSAWICH, JENIFER	E03802	001211017-5121	POLICE DETECTIVE	1165		1	94,374			94,374	1,500	750	0	23	575
160	SULLIVAN, MICHAEL	E04474	001211017-5121	POLICE ACT DETECTIVE	1165		1	94,374			94,374	1,500	650	0	21	575
161	SZTACHELSKI, WOJTEK	E05478	001211017-5121	POLICE ACT DETECTIVE	1165		1	94,374			94,374	1,500	0	450	17	475
C6	VACANT		001211017-5121	ADMIN ASSISTANT 3 (6)	1186	C06	1	61,638			61,638	0	0	0	0	0
C7	DELGADO, WHITNEY - 1/17/23	E12849	001211017-5121	ADMIN ASST 1 (4)	1186	C04	1	53,130	1,059		54,189	0	0	0	1	0
C8	ORTIZ, WANDA	E06030	001211017-5121	ADMIN ASST 1 (4)	1186	C04	4	59,767			59,767	0	0	0	15	600
	TOTALS							457,657	1,059	0	458,716	4,500	1,400	450		2,225

	Employee Name	Empl ID	Position	Barg Unit	Grade	Step	FY 25 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	L Yrs	Longevity
	DOWNTOWN PATROL														
162	FAZEKAS, MEGAN	E11813	001211021-5121	POLICE OFFICER	1165	4	84,793			84,793	1,500	650	0	6	0
	SCHOOL RESOURCE OFFICER														
163	MAYES, NOAH	E11849	001211023-5121	POLICE OFFICER	1165	4	84,793			84,793	1,500	0	0	5	0
164	DONAHUE, KEVIN-1/8/21	E12161	001211023-5121	POLICE OFFICER	1165	4	84,793			84,793	1,500	0	0	N/A	0
	TOTALS						169,586	0	0	169,586	3,000	0	0		0
	Motorcycle Officers Uniform Allowance		001211002-5127								2,400				
	Bicycle Officers Uniform Allowance		001211002-5127								500				
	SWAT Clothing Allowance 500X12		001211002-5127								6,000				
	TOTALS										8,900				
	ANIMAL CONTROL														
165	HICKS, GERALD A	E04114	205211101-5121	POLICE OFFICER	1165	4	84,793			84,793	1,500	0	0	20	575
	GRAND TOTALS - General Fund						15,450,239			15,568,000	253,900	56,750	5,850		37,225
	GRAND TOTALS - Dog Fund						84,793			84,793	1,500	0	0		575
	CUMULATIVE GRAND TOTAL						15,535,032			15,652,793	255,400	56,750	5,850		37,800

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 trained 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

Alissa Ebbson
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 Department 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 (CROG) and the Department of Emergency Management and Homeland Security (DEMHS).
8. Transport of workers to Hospital of Central Connecticut and Public Safety Dispatch.

Rev. Jan. 2020

City of New Britain

Budget Book Summary 2025

As of 1/23/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
FIRE ADMINISTRATION										
001212001-4475 TEST FEES	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00			
001212001-4623 SPECIAL COST RECOVERY	23,240.40	28,511.60	49,838.50	15,611.20	35,000.00	13,785.00	35,000.00			
Total FIRE ADMINISTRATION	23,240.40	28,511.60	61,838.50	15,611.20	35,000.00	13,785.00	35,000.00			
FIRE MARSHAL										
001212004-4324 FIRE PERMIT	202,662.21	81,825.13	278,819.02	227,139.07	125,000.00	468,525.87	250,000.00			
001212004-4402 COPIES	0.00	0.00	500.00	0.00	500.00	1,000.00	500.00			
Total FIRE MARSHAL	202,662.21	81,825.13	279,319.02	227,139.07	125,500.00	469,525.87	250,500.00			
Total 41-FIRE DEPARTMENT	225,902.61	110,336.73	341,157.52	242,750.27	160,500.00	483,310.87	285,500.00			
Total 001-GENERAL FUND	225,902.61	482,310.87	341,157.52	242,750.27	160,500.00	483,310.87	285,500.00			
Expenditure										
001-GENERAL FUND										
FIRE ADMINISTRATION										
001212001-5121 FULL TIME SALARIES	293,655.77	300,463.61	372,980.16	423,024.49	408,787.00	220,000.00	434,081.00			
001212001-5122 OVERTIME	5,118.10	6,097.69	2,260.27	3,429.77	1,500.00	951.82	2,000.00			
001212001-5123 LONGEVITY	825.00	675.00	525.00	600.00	525.00	0.00	600.00			
001212001-5127 UNIFORMS & CLOTHING	1,150.00	1,100.00	1,100.00	2,300.00	2,500.00	1,100.00	1,700.00			
001212001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001212001-5337 TRAINING/CONFERENCES	1,805.87	0.00	1,535.80	0.00	3,000.00	751.80	3,000.00			
001212001-5411 WATER/SEWER CHARGES	8,892.19	9,536.49	11,397.81	21,084.81	12,000.00	75.00	12,000.00			
001212001-5412 TELECOMMUNICATIONS	13,625.98	12,381.97	11,892.35	10,912.17	15,000.00	6,532.23	15,000.00			
001212001-5440 RENTALS/SUPPLIES EQUIP	2,371.48	3,405.21	2,338.52	1,329.23	2,400.00	1,781.30	2,400.00			
001212001-5610 POSTAGE, COPIES & SCANS	1,204.60	1,098.76	986.43	2,929.22	1,000.00	512.55	1,000.00			
001212001-5611 OFFICE SUPPLIES	275.14	0.00	0.00	0.00	275.00	315.72	350.00			
001212001-5810 DUES/FEES/MEMBERSHIPS	258.90	877.77	600.14	433.23	1,500.00	1,159.93	1,500.00			
Total FIRE ADMINISTRATION	329,183.03	335,636.50	405,616.48	466,042.92	448,487.00	236,680.35	473,631.00			
FIRE OPERATIONS										
001212002-5121 FULL TIME SALARIES	9,175,247.14	9,695,781.02	8,894,435.64	9,879,790.12	9,970,092.00	5,286,955.64	10,462,602.00			
001212002-5122 OVERTIME	1,969,973.71	2,190,043.82	3,038,469.59	3,645,088.92	2,325,000.00	1,515,531.76	3,000,000.00			
001212002-5123 LONGEVITY	29,200.00	29,850.00	27,375.00	26,787.50	27,100.00	13,600.00	27,925.00			

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City of New Britain

Budget Book Summary 2025

As of 1/23/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212002-5127	UNIFORMS & CLOTHING	61,316.00	60,000.00	58,950.00	57,539.99	61,600.00	63,800.00	83,250.00			
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,600.00	1,600.00	1,200.00	1,000.00	2,000.00			
001212002-5229	HSA CITY CONTRIBUTION	6,000.00	0.00	0.00	0.00	0.00	94,536.58	0.00			
001212002-5334	EMPLOYEE PHYSICALS	17,221.51	28,629.20	29,807.20	4,215.89	41,500.00	1,434.50	41,500.00			
001212002-5336	OTHER PURCHASE SVCS	47,418.51	51,542.63	31,125.40	27,876.76	54,500.00	7,160.41	54,500.00			
001212002-5337	TRAINING/CONFERENCES	50,147.72	49,921.08	58,955.25	136,239.36	200,500.00	26,777.40	225,000.00			
001212002-5412	TELECOMMUNICATIONS	0.00	162.43	0.00	0.00	1,000.00	0.00	1,500.00			
001212002-5434	MAINTENANCE CONTRACTS	110.00	0.00	0.00	0.00	0.00	0.00	0.00			
001212002-5435	BLDG GROUNDS MAINT &	22,758.03	25,681.79	14,466.73	31,365.63	36,000.00	18,458.22	36,000.00			
001212002-5436	EQUIPMENT MAINT & REPAIR	19,475.78	35,323.41	40,926.96	69,457.44	50,000.00	30,507.58	75,000.00			
001212002-5440	RENTALS/SUPPLIES EQUIP	2,378.87	3,289.20	452.63	4,305.13	2,500.00	1,765.10	3,250.00			
001212002-5454	CONSTRUCTION CONTRACTS	9,527.50	0.67	0.00	0.00	0.00	0.00	0.00			
001212002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	136.59	0.00	0.00	0.00			
001212002-5611	OFFICE SUPPLIES	2,298.30	320.94	208.84	810.47	2,000.00	1,948.15	2,000.00			
001212002-5621	HEAT AND GAS	33,918.07	35,278.46	41,559.75	38,640.94	45,000.00	16,062.55	45,000.00			
001212002-5622	ELECTRICITY	77,365.71	60,614.57	61,721.34	64,045.10	80,000.00	32,159.39	80,000.00			
001212002-5624	MOTOR FUEL/OIL	3,561.54	1,775.87	185.00	6,271.87	5,000.00	0.00	5,000.00			
001212002-5649	RETAIL IMPROVEMENT	0.00	0.00	0.00	24.99	0.00	0.00	0.00			
001212002-5656	AWARDS	0.00	0.00	0.00	584.60	0.00	0.00	0.00			
001212002-5659	OPERATING MATERIAL &	169,367.26	172,202.72	129,698.23	196,956.89	210,000.00	150,905.99	210,000.00			
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	115,066.18	88,269.26	143,341.53	203,726.91	180,000.00	102,945.48	200,000.00			
001212002-5810	DUES/FBES/MEMBERSHIPS	0.00	0.00	0.00	6,360.19	0.00	0.00	0.00			
Total FIRE OPERATIONS		11,813,951.83	12,530,287.07	12,573,279.09	14,401,825.29	13,292,992.00	7,365,548.75	14,554,527.00			
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	1,036,115.73	967,767.82	893,678.97	904,798.78	995,484.00	495,110.21	1,164,681.00			
001212003-5122	OVERTIME	175,027.69	179,224.20	192,985.82	176,117.61	200,000.00	74,981.54	215,000.00			
001212003-5123	LONGEVITY	3,600.00	3,225.00	2,987.50	3,125.00	3,125.00	1,562.50	3,225.00			
001212003-5127	UNIFORMS & CLOTHING	6,200.00	5,650.00	5,050.00	3,900.00	5,050.00	4,450.00	7,650.00			
001212003-5128	OTHER COMPENSATION	600.00	600.00	600.00	600.00	1,000.00	1,000.00	1,000.00			
001212003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	8,363.42	0.00			
001212003-5337	TRAINING/CONFERENCES	1,871.60	0.00	408.40	161.96	2,000.00	0.00	2,000.00			
001212003-5611	OFFICE SUPPLIES	835.54	402.78	0.00	0.00	400.00	235.61	400.00			
001212003-5659	OPERATING MATERIAL &	2,008.80	1,099.46	79.98	970.00	2,000.00	1,651.01	2,000.00			

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City of New Britain

Budget Book Summary 2025

As of 1/23/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Total FIRE OPS SUPPORT	1,226,259.36	1,157,969.26	1,095,790.67	1,089,673.35	1,209,059.00	587,354.29	1,395,956.00			
FIRE MARSHAL										
001212004-5121 FULL TIME SALARIES	702,143.60	750,694.61	688,136.70	715,709.65	745,719.00	357,257.09	794,204.00			
001212004-5122 OVERTIME	37,190.66	37,724.00	38,664.45	50,883.33	40,900.00	26,204.24	62,000.00			
001212004-5123 LONGEVITY	2,925.00	2,887.50	3,025.00	2,550.00	2,850.00	1,275.00	3,225.00			
001212004-5127 UNIFORMS & CLOTHING	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	3,550.00	5,600.00			
001212004-5128 OTHER COMPENSATION	0.00	0.00	0.00	0.00	800.00	0.00	800.00			
001212004-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,100.00	0.00			
001212004-5337 TRAINING/CONFERENCES	1,218.50	1,286.35	4,135.00	225.00	3,000.00	110.00	3,000.00			
001212004-5440 RENTALS/SUPPLIES EQUIP	554.97	946.15	1,250.62	570.20	1,000.00	918.15	1,300.00			
001212004-5454 CONSTRUCTION CONTRACTS	0.00	82.60	0.00	0.00	0.00	0.00	0.00			
001212004-5611 OFFICE SUPPLIES	1,304.46	0.00	64.87	55.00	500.00	347.16	500.00			
001212004-5659 OPERATING MATERIAL &	1,955.74	1,735.00	1,550.52	645.00	2,000.00	246.18	2,000.00			
001212004-5810 DUES/FEES/MEMBERSHIPS	210.00	210.00	200.00	0.00	1,400.00	0.00	1,400.00			
001212004-5825 FIRE PREVENTION	1,777.94	3,500.00	1,329.00	6,500.00	10,000.00	5,570.63	12,000.00			
Total FIRE MARSHAL	753,480.87	803,266.21	741,956.16	781,338.18	812,369.00	399,578.45	886,029.00			
EMERGENCY MANAGEMENT										
001212005-5411 WATER/SEWER CHARGES	74.00	186.80	80.00	157.79	200.00	0.00	200.00			
001212005-5412 TELECOMMUNICATIONS	122.20	0.00	0.00	0.00	100.00	0.00	100.00			
001212005-5435 BLDG GROUNDS MAINT &	963.06	0.00	0.00	0.00	500.00	0.00	500.00			
001212005-5436 EQUIPMENT MAINT & REPAIR	376.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00			
001212005-5440 RENTALS/SUPPLIES EQUIP	109.48	1,442.76	226.76	246.54	2,300.00	134.52	2,300.00			
001212005-5621 HEAT AND GAS	690.16	2,063.56	4,112.05	994.19	1,500.00	1,314.76	1,800.00			
001212005-5622 ELECTRICITY	1,040.76	1,204.33	1,263.57	970.98	2,000.00	455.66	2,000.00			
Total EMERGENCY MANAGEMENT	3,375.66	4,897.45	5,682.38	2,369.50	8,600.00	1,904.94	8,900.00			
Total 41-FIRE DEPARTMENT	14,126,250.75	14,832,056.49	14,822,324.78	16,741,249.24	15,771,507.00	8,591,066.78	17,319,043.00			
Total 001-GENERAL FUND	14,126,250.75	8,592,271.11	14,822,324.78	16,741,249.24	15,771,507.00	8,591,066.78	17,319,043.00			
Revenues:	225,902.61	110,336.73	341,157.52	242,750.27	160,500.00	483,310.87	285,500.00			
Expenditures:	14,126,250.75	14,832,056.49	14,822,324.78	16,741,249.24	15,771,507.00	8,591,066.78	17,319,043.00			
Net Revenue less Expenditures:	-13,900,348.14	-14,721,719.76	-14,481,167.26	-16,498,498.97	-15,611,007.00	-8,107,755.91	-17,033,543.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE/ADMINISTRATION				
001212001-4623-SPECIAL COST RECOVERY	35,000.00			
FIRE SPECIAL COST RECOVERY	35,000.00			
	35,000.00			
001212004-FIRE/MARSHAL				
001212004-4324-FIRE PERMIT	250,000.00			
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLAN REVIEWS COMPLETED BY FIRE MARSHAL OFFICE PERSONNEL.	250,000.00			
001212004-4402-COPIES	500.00			
REVENUES FROM COPIES PREPARED BY THE FIRE MARSHAL OFFICE.	500.00			
	250,500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	434,081.00			
PERSONNEL ASSIGNED ADMINISTRATIVE DUTIES IN THE FIRE DEPT. REFER TO PERSONNEL SCHEDULE FOR ADDITIONAL COST INFORMATION. ADMINISTRATION PERSONNEL CONSIST OF THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE SERVICES OFFICER, AND AN ADMINISTRATIVE ASSISTANT.	434,081.00			
001212001-5122-OVERTIME	2,000.00			
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	2,000.00			
001212001-5123-LONGEVITY	600.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	600.00			
001212001-5127-UNIFORMS & CLOTHING	1,700.00			
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT WITH CHIEF OF DEPARTMENT AND ASSISTANT CHIEF. REQUIRED BY CONTRACT.	1,700.00			
001212001-5337-TRAINING/CONFERENCES	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			
001212001-5411-WATER/SEWER CHARGES	12,000.00			
WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.	12,000.00			
001212001-5412-TELECOMMUNICATIONS	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			
001212001-5440-RENTALS/SUPPLIES EQUIP	2,400.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
COST OF COPIER RENTAL FOR THE ADMINISTRATIVE OFFICE COPIER AT A MINIMUM COST OF \$156.52 PER MONTH PLUS COLOR FEES. THIS COPIER IS ALSO USED FOR LARGER FIRE DEPARTMENT PROJECTS IN OTHER DIVISIONS. THIS INCLUDES THE COPIES FOR INSTRUCTIONAL MATERIALS FOR THE TRAINING DIVISION.	2,400.00			
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00			
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE.	1,000.00			
001212001-5611-OFFICE SUPPLIES	350.00			
OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES FOR THE ADMINISTRATIVE OFFICE.	350.00			
001212001-5810-DUES/FEES/MEMBERSHIPS	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			
	473,631.00			
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	10,462,602.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. INCLUDES FULL TIME SALARIES AND COST TO MAINTAIN CONTRACTUAL OBLIGATIONS FOR MINIMUM STAFFING REQUIREMENTS OF 111 POSITIONS. INCLUDES STAFFING 6 ENGINE COMPANIES AND 2 LADDER COMPANIES 24/7 365 DAYS A YEAR.	10,462,602.00			
001212002-5122-OVERTIME	3,000,000.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. OVERTIME COSTS TO COVER LINE PERSONNEL WHILE ON VACATION, HOLIDAY AND SICK TIME TO COMPLY WITH CONTRACTUAL STAFFING REQUIREMENTS AND FEDERAL FAIR LABOR STANDARDS ACT.	3,000,000.00			
001212002-5123-LONGEVITY	27,925.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	27,925.00			
001212002-5127-UNIFORMS & CLOTHING	83,250.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	83,250.00			
001212002-5128-OTHER COMPENSATION	2,000.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATION EMPLOYEES WHO HAVE ATTAINED QUALIFYING DEGREES.	2,000.00			
001212002-5334-EMPLOYEE PHYSICALS	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 128. HALF OF ALL DEPARTMENT PERSONNEL ARE GIVEN A COMPREHENSIVE PHYSICAL EACH YEAR TO MEET THE REQUIREMENTS.	41,500.00			
001212002-5336-OTHER PURCHASE SVCS	54,500.00			
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT, HYDROSTATIC TESTING SCBA AIR BOTTLES, REQUIRED ANNUAL GROUND LADDER AND AERIAL LADDER TESTING, FIRE PUMP TESTING, FIRE EXTINGUISHER TESTING, ETC. ALSO INCLUDES MONTHLY CONTRACTED SERVICES SUCH AS LAUNDRY CONTRACT FOR ALL 6 STATIONS.	54,500.00			
001212002-5337-TRAINING/CONFERENCES	225,000.00			
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS, INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. THE DEPARTMENT 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 FIRHOUSES AND MATERIALS FOR TRAINING TOWER.	225,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5412-TBLCOMMUNICATIONS	1,500.00			
TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.	1,500.00			
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	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			
001212002-5436-EQUIPMENT MAINT & REPAIR	75,000.00			
THIS INCLUDES REPAIR TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSES, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT.	75,000.00			
001212002-5440-RENTALS/SUPPLIES EQUIP	3,250.00			
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR THE FIRE STATIONS.	3,250.00			
001212002-5611-OFFICE SUPPLIES	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			
001212002-5621-HEAT AND GAS	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			
001212002-5622-ELECTRICITY	80,000.00			
ELECTRICITY USED BY SIX (6) FIRE STATIONS.	80,000.00			
001212002-5624-MOTOR FUEL/OIL	5,000.00			
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	5,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5659-OPERATING MATERIAL & SUPPLIES	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 OUTFITTED 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.	210,000.00			
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	200,000.00			
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.	200,000.00			
	14,554,527.00			
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	1,164,681.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS. INCLUDES SIX (6) OFF-LINE STAFF POSITIONS AND FOUR (4) LINE DEPUTY CHIEFS / SHIFT COMMANDERS. ALL POSITIONS REQUIRED BY CONTRACT.	1,164,681.00			
001212003-5122-OVERTIME	215,000.00			
THE FOUR LINE DEPUTY CHIEFS / SHIFT COMMANDERS AND 5 SUPPORT OFF-LINE PERSONNEL ARE INCLUDED. THIS IS OVERTIME TO COVER VACATION, HOLIDAY, SICK LEAVE, AND CALL BACKS FOR THOSE POSITIONS. IT ALSO INCLUDES OVERTIME PAID TO PD EMPLOYEES CONDUCTING TRAINING AND RECIEVING TRAINING OUTSIDE OF THIER REGULAR SHIFTS, STAFF MEETINGS, AND THE RESULTING BACK FILL COVERAGE FOR THOSE PARTICIPATING IN MANDATORY TRAININGS DURING THEIR REGULAR SHIFTS. THIS OT IS CRITICAL TO THE PD'S EFFORTS TO PROVIDE REQUIRED AND MANDATED TRAINING IN A COST EFFECTIVE MANNER.	215,000.00			
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City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212003-5123-LONGEVITY	3,225.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,225.00			
001212003-5127-UNIFORMS & CLOTHING	7,650.00			
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION.	7,650.00			
FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.				
001212003-5128-OTHER COMPENSATION	1,000.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATIONS SUPPORT EMPLOYEES WHO HAVE ATTAINED QUALIFYING DEGREES.	1,000.00			
001212003-5337-TRAINING/CONFERENCES	2,000.00			
INCLUDES TRAINING FOR FIRE OPERATIONS SUPPORT PERSONNEL, INCLUDING LINE COMMAND OFFICERS, TRAINING OFFICER, FLEET / MECHANIC PERSONNEL, PLANNING AND RESEARCH AND HAZARDOUS MATERIAL OFFICER TRAINING.	2,000.00			
001212003-5611-OFFICE SUPPLIES	400.00			
OFFICE SUPPLIES FOR THE OPERATIONS SUPPORT DIVISIONS.	400.00			
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
INCLUDES OPERATING MATERIALS FOR THE SUPPORT DIVISIONS INCLUDING THE TRAINING DIVISION, FLEET, MAINTENANCE, RESEARCH AND PLANNING, AND THE SAFETY DIVISION.	2,000.00			
	1,395,956.00			
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	794,204.00			
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 PAY AND ACCRUED STANDBY PAY.	794,204.00			
001212004-5122-OVERTIME	62,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
ADDITIONAL HOURS REQUIRED BY FIRE MARSHAL OFFICE PERSONNEL FOR CALL BACK OVERTIME FOR FIRE INVESTIGATORS, AFTER HOURS LIFE SAFETY, PUBLIC EDUCATION, JUVENILE FIRESETTER PROGRAM, AND CODE ENFORCEMENT ISSUES.	62,000.00			
001212004-5123-LONGEVITY	3,225.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,225.00			
001212004-5127-UNIFORMS & CLOTHING	5,600.00			
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	5,600.00			
001212004-5128-OTHER COMPENSATION	800.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR FIRE MARSHAL OFFICE EMPLOYEES WHO HAVE ATTAINED QUALIFYING DEGREES.	800.00			
001212004-5337-TRAINING/CONFERENCES	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 NECESSARY CLASSES ARE OFFERED AT NO COST FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS NOT AVAILABLE FROM THE STATE AND MUST BE PAID FOR FROM THIS LINE.	3,000.00			
001212004-5440-RENTALS/SUPPLIES EQUIP	1,300.00			
COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF \$78.60 PER MONTH FOR THE MACHINE PLUS COLOR FBES.	1,300.00			
001212004-5611-OFFICE SUPPLIES	500.00			
OFFICE SUPPLIES FOR THE FIRE MARSHALS OFFICE - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.	500.00			
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
COVERS THE COST OF OPERATING MATERIALS FOR THE FIRE MARSHAL OFFICE. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.	2,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-5810-DUES/FEES/MEMBERSHIPS	1,400.00			
THIS COVERS PROFESSIONAL MEMBERSHIPS NEEDED FOR THE FIRE MARSHALS OFFICE STAFF 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 AVERAGE 200 FOR 7 MEMBERS	1,400.00			
001212004-5825-FIRE PREVENTION	12,000.00			
THIS LINE COVERS ALL THE FIRE PREVENTION MATERIALS FOR THE DEPARTMENT'S PUBLIC FIRE EDUCATION PROGRAM. SOME OF THESE MATERIALS ARE BROCHURES FOR ADULTS BUT THE MAJORITY IS FOR THE CITY'S ENTIRE ELEMENTARY SCHOOL POPULATION. THIS INCLUDES FIRE SAFETY THEMED COLORING BOOKS, TRADITIONAL PLASTIC FIRE HELMETS, AND OTHER FIRE SAFETY PROMOTIONAL ITEMS. THE DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF FIRE PREVENTION EDUCATION THROUGH PUBLIC SERVICE ANNOUNCEMENTS (PSA) WHICH MAXIMIZES THE USE OF SOCIAL MEDIA PLATFORMS ALONG WITH BEING ABLE TO IDENTIFY CAPTIVE AUDIENCE TARGETS.	12,000.00			
	886,029.00			
001212005-EMERGENCY MANAGEMENT				
001212005-5411-WATER/SEWER CHARGES	200.00			
UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.	200.00			
001212005-5412-TELECOMMUNICATIONS	100.00			
TELEPHONE SERVICE FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.	100.00			
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	500.00			
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	500.00			
001212005-5436-EQUIPMENT MAINT & REPAIR	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			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212005-5440-RENTALS/SUPPLIES EQUIP	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			
001212005-5621-HEAT AND GAS	1,800.00			
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 USING THE BUILDING FOR SLEEPING QUARTERS FOR PLOW OPERATORS ON EXTENDED SHIFTS.	1,800.00			
001212005-5622-ELECTRICITY	2,000.00			
ELECTRICITY FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED.	2,000.00			
	8,900.00			

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 25 Annual	Acting	Stand by	Driver	\$50 Diff.	FTS Total	Clothing	Edu.	L. Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FIRE CHIEF	UNAF			141,000	0	0	0	0	141,000	850	0	N/A	0
	TOWEY, PETER	E12413	001212001-5121	ASSISTANT FIRE CHIEF	UNAF			180,055	0	0	0	0	130,055	850	0	N/A	0
	EBBSON, ALISSA	E13076	001212001-5121	ADMINISTRATIVE SERVICE OFFICER	818	7	2	93,427	0	0	0	0	93,427	0	0	N/A	0
	SIMMONS, CHERYL	E05705	001212001-5121	ADMIN ASSIST III	1185	C06	4	69,599	0	0	0	0	69,599	0	0	17	600
						Sum:		434,081	0	0	0	0	434,081	1,700	0		600
1	KEOUGH, KENNETH	E00877	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	35	475
2	DAVEY III, JAMES	E01323	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	34	475
3	BROPHY, JAMES J.	E01375	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	33	475
4	PREECE, EDWARD	E02128	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	30	475
5	LEGEY, MARK	E02199	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	29	475
6	MICKENS, RICARDO	E04757	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	20	475
7	NOVAK, RYAN	E04905	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	20	475
8	JOHNSON, MATTHEW	E05576	001212002-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	750	0	17	375
9	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	33	475
10	SANZARO, MICHAEL A.	E02127	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	30	475
11	DAVIS, JEFFREY L.	E03701	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	24	475
12	ORTELE, MICHAEL C.	E04122	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	22	475
13	ARSENEAULT, JERAN M.	E04191	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	22	475
14	WOJTUSIK, STEVEN J.	E04758	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	20	475
15	MEEHAN, BRYAN	E04759	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	20	475
16	REEVES, BRIAN	E04906	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	20	475
17	STODDARD, JOSHUA	E05073	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	200	19	375
18	JOHNSON, TIMOTHY	E05074	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	19	375
19	TURANO, JONATHAN J.	E05197	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	19	375
20	MARVIN, JOHN	E05237	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	19	375
21	BELANGER, CHRIS	E05239	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	19	375
22	BISI, CHRISTOPHER	E05573	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
23	DEPREY, MATTHEW	E05580	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
24	COSTA, MARCO	E05583	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
25	FOSTER, CARL	E05587	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
26	BONNEY, KEITH	E05725	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
27	KELLY, MATTHEW	E05727	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	400	17	375
28	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
29	PYZIK, PIOTR	E05734	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
30	DUPLESSIS, PATRICK	E05817	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	16	375
31	BACCHUS, TRACEY	E05575	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	17	375
32	CHESANEK, PETRA	E11212	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	9	0
33	BURNS, LAUREN	E11213	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	9	0
34	APONTE, JOSHUA	E11217	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	200	9	0
35	UGARTE, ALEX	E11469	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	8	0
36	JACOBS, LEE	E11557	001212002-5121	FIREMAN LIEUTENANT	992			102,665	595	0	0	0	103,260	750	0	7	0
37	CARLONE, CARL	E00660	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	39	475
38	GOLBIEWSKI, JOHN	E00700	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	38	475
39	OLIS, FRANK	E00762	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	37	475
40	PERROTTA, ANTHONY	E00916	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	35	475
41	RACETTE, STEVE P.	E02126	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	30	475
42	FERGUSON, ADAM J.	E03694	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	24	475
43	SMITH, RANDALL J.	E03698	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	24	475
44	BECKER, WALLACE	E04760	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
45	CICCARILLO, KEITH	E04857	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
46	CZEREPUZSKO, ANDREW	E04858	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
47	COCCARO, JEREMY	E04908	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
48	ISKRA, DAVID	E05194	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	19	375
49	MATTHEWS, PATRICK	E05240	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	19	375

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 25 Annual	Acting	Stand by	Driver	\$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
50	BRAULT, DAVID	E05241	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	19	375
51	BURROWS, MATTHEW	E05242	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	19	375
52	SEARLE, RICHARD	E05574	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
53	TOBIAS, KEVIN	E19137	001212002-5121	FIREMAN PRIVATE	992	1		78,467	0	0	3,390	0	81,857	750	0	N/A	0
54	CINQUE, ANTHONY	E05578	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
55	GRAY III, DONALD	E05723	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
56	TOUGAS, PHILLIP	E05726	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
57	DOIRON, BRIAN	E05816	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
58	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
59	CZARNOTA, CONRAD	E05821	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
60	RAIOLA, NICHOLAS	E11211	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	9	0
61	GARCIA, HECTOR	E11216	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	9	0
62	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	9	0
63	CORRIVEAU, DANA	E11339	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
64	JOHNSON, DEXTER	E11467	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
65	MEDINA, FRANKIE	E11556	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	7	0
66	WOOD, THOMAS	E11558	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	7	0
67	RAMOS JR., MIGUEL	E11798	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	400	6	0
68	LaCLAIR, KATRINA	E11801	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
69	PAREDES, FREDDIE	E04856	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
70	DILAIRE, JONATHAN	E04910	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	20	475
71	ORTEGA, BRANDON M	E05195	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	19	375
72	PABON JR., WILFREDO	E05577	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
73	MONTALVO, EDGAR	E05584	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
74	SALEMI, FRANK	E05585	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
75	MAZZA, MARK	E05724	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
76	CARRIER, JOSHUA	E05728	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
77	FERRELEC, JASON	E05730	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
78	SILVA, JOSE	E05735	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
79	FINAN, MARK	E05736	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	17	375
80	CYR, TIMOTHY	E05818	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
81	DEMAIO, PAUL	E05819	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
82	DELLAVENTURA, DAMION	E05823	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	16	375
83	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
84	ERICKSON, KEITH	E11342	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
85	KOCH, SHAUN	E11466	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
86	CURRAO, MATTHEW	E11468	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	8	0
87	LaMAY, DEREK	E11797	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
88	GERENA, GLORIA	E13135	001212002-5121	FIREMAN PRIVATE	992	1		78,467	0	0	3,390	0	81,857	750	400	N/A	0
89	MASON, MYLES	E11800	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
90	MAISONET, DYMETRIC	E11802	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
91	MORALES, CARLOS	E11803	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
92	ESPOSITO, DONTÉ	E11804	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	6	0
93	O'SHEA, PATRICK	E11967	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	400	5	0
94	DAVIS, MYLES	E11968	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	5	0
95	DZIOBA, NICHOLAS	E05618	001212002-5121	FIREMAN PRIVATE	992	6		88,056	0	0	3,390	0	91,446	750	0	5	0
96	EVEREST, BRIAN	E12108	001212002-5121	FIREMAN PRIVATE	992	4		84,252	0	0	3,390	0	87,642	750	0	4	0
97	BERRY, CHRISTOPHER	E05185	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
98	GRIFFIN, KEVIN	E11105	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
99	OSTROWSKI, ERIK	E11822	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
100	FINNEGAN, MARK	E12723	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
101	DEERING, ALEX	E12725	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
102	BECKER, PHILLIP	E12727	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
103	GOBIN, DANIEL	E12775	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0
104	DRISCOLL, CHARLES	E12777	001212002-5121	FIREMAN PRIVATE	992	2		80,395	0	0	3,390	0	83,786	750	0	N/A	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 25 Annual	Acting	Stand by	Driver	\$50 Diff.	FTS Total	Clothing	Edu.	L Years	Longevity
105	ACOSTA, JEFFREY	E12783	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
106	SVYSTUN, OLEG	E12785	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
107	MARGENTINO, KAYLA	E12787	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
108	RILEY, TIMOTHY	E12897	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
109	KHON, ANDY	E12795	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
110	BORJA, RONNIE	E12797	001212002-5121	FIREMAN PRIVATE	992		2	80,395	0	0	3,390	0	83,786	750	0	N/A	0
111	VACANT		001212002-5121	FIREMAN PRIVATE	992		P2	58,080	0	0	3,390	0	61,470	750	0	N/A	0
							Sum:	10,191,660	16,668	0	254,274	0	10,462,602	83,250	2,000		27,925
112	BERRY, MICHAEL B.	E01324	001212003-5121	DEPUTY FIRE CHIEF TRAINING	992			123,862	0	0	0	0	123,862	800	200	34	475
113	LEAHEY, THOMAS	E00725	001212003-5121	DEPUTY FIRE CHIEF	992			123,862	0	0	0	0	123,862	750	0	37	475
114	MORGAN, SCOTT	E00726	001212003-5121	DEPUTY FIRE CHIEF	992			123,862	0	0	0	0	123,862	750	200	37	475
115	FROHOCK, RICHARD	E00561	001212003-5121	DEPUTY FIRE CHIEF	992			123,862	0	0	0	0	123,862	750	200	41	475
116	O'CONNOR, MARK	E01325	001212003-5121	DEPUTY FIRE CHIEF	992			123,862	0	0	0	0	123,862	750	0	34	475
117	PAPA, NICHOLAS	E05722	001212003-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	2,610	111,742	800	400	17	375
118	VACANT		001212003-5121	FIREMAN CAPTAIN	992			109,132	0	0	0	0	109,132	800	0	0	0
119	MILLER, PAUL	E11685	001212003-5121	MASTER MECHANIC	992			113,692	0	4,919	0	0	118,612	750	0	6	0
120	HURL, KYLE	E11957	001212003-5121	ASSIST MECHANIC	992		3	87,635	1,912	3,792	0	0	93,339	750	0	5	0
121	TIRADO, ANTHONY	E04909	001212003-5121	MAINTENANCE	992		6	88,056	13,835	8,044	0	2,610	112,545	750	0	20	475
							Sum:	1,126,959	15,747	16,755	0	5,220	1,164,681	7,650	1,000		3,225
122	KING, DONALD JOSEPH	E03693	001212004-5121	FIRE MARSHAL	992			123,862	0	2,212	0	0	126,074	800	400	24	475
123	IRIZARRY, EDDIE	E04761	001212004-5121	ASSISTANT FIRE MARSHAL	992			114,417	2,503	2,043	0	0	118,963	800	400	20	475
124	PEICHERT, THOMAS	E00518	001212004-5121	FIRE INSPECTOR 3	992		3	107,072	3,782	1,912	0	0	112,766	800	0	42	475
125	STEWART, RYAN L	E04762	001212004-5121	FIRE INSPECTOR 3	992		3	107,072	116	1,912	0	0	109,100	800	0	20	475
126	CZEREPUZSKO, STEVEN	E03695	001212004-5121	FIRE INSPECTOR 3	992		3	107,072	116	1,912	0	0	109,100	800	0	24	475
127	DICICCO, JOSEPH	E04907	001212004-5121	FIRE INSPECTOR 3	992		3	107,072	116	1,912	0	0	109,100	800	0	20	475
128	MASSON, RICHARDSON	E05822	001212004-5121	FIRE INSPECTOR 3	992		3	107,072	116	1,912	0	0	109,100	800	0	16	375
							Sum:	773,639	6,750	13,815	0	0	794,204	5,600	800		3,225
								12,526,339	39,165	30,570	254,274	5,220	12,855,568	98,200	3,800		34,975

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:

Jon Delgadillo
Director of Support Services

Karla Sosa
Administrative Services 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:

Jarrold Cox
Facilities & Energy Manager

PARKING FEES

Parking Fee Schedule

Parking Garage Fees:

Badolato Garage	\$1.50 per hour cash/ \$1.75 per hour credit \$40.00 monthly plus sales tax
Szczesny Garage	\$2.00 per hour \$40.00 monthly plus sales tax
Blogoslawski Garage	\$3.00 per hour \$80.00 monthly plus sales tax
Glen Street Lot	\$25.00 monthly plus sales tax
Putnam/Willow Street Lot	\$25.00 monthly plus sales tax

Broad Street Lot

\$25.00 monthly
plus sales tax

Arch Street Lot

\$25.00 monthly
plus sales tax

Lost Parking Permit/Access Card

\$25.00

PARKING TICKETS

Fee Schedule

Overtime Parking	\$30.00
Opposite Direction of Traffic	\$30.00
More than 12" from Curb	\$30.00
Meter	\$30.00
Double Parking	\$90.00
Obstructing Driveway	\$60.00
Bus Stop	\$90.00
Blocking Crosswalk	\$60.00
Fire Lane	\$90.00
Too Near Hydrant	\$90.00
Restricted Area	\$60.00
Curb and Sidewalk	\$60.00
Too Near Corner/Intersection	\$60.00

Improper Parking - Hazard	\$60.00
Too Near Stop Sign	\$60.00
Parking on Lawn	\$99.00
Snow Emergency	\$99.00
Private Property Trespassing	\$90.00
Handicapped	\$99.00
Non-payment Garage Fee	\$30.00

Fine triples 7 days after issued date.

Reclaiming charges for towed vehicles:

subsequent	\$5.00
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 technology systems for the public safety departments and provides radio communications services for all 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 Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-TELECOMMUNICATIONS				
	0.00			
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	44,652.00			
COPART - \$21,000 YRLY BUSY BEAN - \$9,252 YRLY (\$771 MO) YOYO ICE CREAM - \$14,400 (\$1,200 MO)	44,652.00			
001316001-4410-TELEPHONE COMMISSIONS	650.00			
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN. USED TO BE CHARGED MORE FOR LONG DISTANCE CALLS WHICH HAS DIMENISHED SIGNIFICANTLY	650.00			
001316001-4561-MISCELLANEOUS REVENUE	250.00			
MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.	250.00			
	45,552.00			
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FBES	30,000.00			
BOE EMPLOYEE PARKING FBES. REDUCTION DUE TO LESS STAFF PREVIOUSLY FUNDED FROM COVID.	30,000.00			
001316005-4468-RENTS GARAGE	80,000.00			
AT&T BADOLATO GARAGE CELL TOWERS; CITY HALL EMPLOYEE PARKING FBES ; BIKE NEW BRITAIN	80,000.00			
001316005-4469-PARKING METERS STRBET	175,000.00			
REVENUE FROM STREET PARKING METERS	175,000.00			
001316005-4472-PARKING LOT	15,000.00			
PARKING LOT MONTHLY FBES - ARCH STREET LOT,FRIENDSHIP CENTER; GLEN STREET ASSOCIATES	15,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-4473-SMARTCARDS	500.00			
REVENUE FROM SMARTCARDS	500.00			
	300,500.00			
001316006-PARKING/ENFORCEMENT				
001316006-4477-PARKING TICKETS	200,000.00			
PARKING TICKET REVENUE	200,000.00			
001316006-4561-MISCELLANEOUS REVENUE	250.00			
MISCELLANEOUS REVENUE FROM PARKING.	250.00			
001316006-4562-ORDINANCE VIOLATIONS	110,000.00			
REVENUE FROM ORDINANCE VIOLATIONS	110,000.00			
	310,250.00			
001316008-COURTHOUSE/PARKING/GARAGE				
001316008-4464-GARAGES	450,000.00			
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	450,000.00			
	450,000.00			
001316009-SZCZESNY/PARKING/GARAGE				
001316009-4464-GARAGES	300,000.00			
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA , COLUMBUS COMMONS, BRIT & OTHER RESIDENTIAL/COMMERCIAL PARKING	300,000.00			
	300,000.00			
001316010-BADOLATO/PARKING/GARAGE				
001316010-4464-GARAGES	50,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
REVENUE FROM MONTHLY PARKING FEES INCREASE DUE TO NEW APARTMENT BUILDINGS	50,000.00			
001316010-4470-PARKING METERS WASHINGTON GARA	14,000.00			
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	14,000.00			
	64,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	357,573.00			
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.	357,573.00			
001107006-5122-OVERTIME	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			
REFER TO PERSONNEL SCHEDULES.				
001107006-5125-TEMPORARY SALARIES	50,000.00			
TEMPORARY SALARIES (WILL HELP IT TO HAVE CONSULTANTS AND TEMPS BASED ON PROJECTS SUCH AS PUBLIC WIFI AND CITY-WIDE FIBER.	50,000.00			
001107006-5412-TELECOMMUNICATIONS	62,457.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

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 NEBD 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 TI 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			
001107006-5434-MAINTENANCE CONTRACTS		833,366.00		
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 / superior \$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 SUPPOPT \$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 MAPXPRESS \$4,000.00 \$4,160.00		833,366.00		

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5436-EQUIPMENT MAINT & REPAIR	70,000.00			
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	70,000.00			
MOVED TO SUPPORT SERVICES 001316013-5611				
001107006-5810-DUES/FBES/MEMBERSHIPS	5,532.00			
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	5,532.00			
	1,393,928.00			
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,601,054.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS - INCLUDES SHIFT DIFFERENTIALS, STBP INCREMENTS AND TOP STBP BONUSES FOR TELECOMMUNICATORS.NO SWORN POLICE OFFICERS ASSIGNED TO THIS ACTIVITY.	1,601,054.00			
001213001-5122-OVERTIME	250,000.00			
ADDITIONAL HOURS REQUIRED AS RESULT OF CERTAIN VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING AND OTHER LEAVE.	250,000.00			
INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS.				
24/7 OPERATIONS.				

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5123-LONGEVITY	5,425.00			
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	5,425.00			
001213001-5124-PART TIME SALARIES	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			
001213001-5337-TRAINING/CONFERENCES	6,000.00			
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	6,000.00			
001213001-5412-TELECOMMUNICATIONS	120,000.00			
COVERS COST OF FRONTIER SERVICE TO THE NEW BRITAIN PUBLIC SAFETY TELECOMMUNICATIONS CENTER, NEW BRITAIN POLICE DEPARTMENT, FIBER CONNECTIVITY TO FIRE STATIONS AND DOG POUND, LONG DISTANCE CHARGES, AND DEPARTMENTAL VERIZON CHARGES.	120,000.00			
001213001-5434-MAINTENANCE CONTRACTS	755,766.00			
RADIO & RELATED EXPENSES TOTAL \$217,454, NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL \$52,400, MAINTENANCE OF TELEPHONE SYSTEMS TOTAL \$77,483, SOFTWARE MAINTENANCE TOTAL \$368,429, RISK POOL TOTAL \$40,000	755,766.00			
001213001-5436-EQUIPMENT MAINT & REPAIR	100,000.00			
MOVED \$100,000 FROM 001213001-5434 MAINTENANCE CONTRACTS TO THIS ACCOUNT TO ACCOMMODATE ACTUAL EQUIPMENT FAILURES, MAINTENANCE, AND REPLACEMENTS THAT HAS BEEN PREVIOUSLY TAKEN FROM MAINTENANCE CONTRACT LINE ITEM.	100,000.00			
001213001-5610-POSTAGE, COPIES & SCANS	100.00			
POSTAGE FOR DEPARTMENT.	100.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
MOVED TO SUPPORT SERVICES ACCOUNT 001316013-5611 FOR CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER. INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.				
ELECTRICITY NOW BEING PAID FROM OTHER ACCOUNTS				
001213001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00			
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT. LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	5,000.00			
FUNDING MOVED TO 001213001-5659 OPERATING MATERIALS AND SUPPLIES - LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.				
001213001-5811-GRANTS & CONTRIBUTIONS	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			
	2,943,345.00			
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	1,813,021.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. ALL OF THE FOLLOWING FACILITY & ENERGY ACCOUNTS (5121) SALARIES WERE MOVED TO THIS ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316007, 001316008, 001316009, & 001316010 1 NEW POSITION CREATED FOR PM CUSTODIAN TO ADDRESS THE NEEDS OF THE NEW PW OPERATIONS CENTER & ALL OTHER PW/PARKS MAINTENANCE FACILITIES.	1,813,021.00			
001316001-5122-OVERTIME	65,000.00			
OVERTIME FROM ALL OF THE FOLLOWING FACILITY & ENERGY OVERTIME ACCOUNTS (5122) WERE MOVED TO THIS ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316008, 001316009, & 001316010	65,000.00			
001316001-5123-LONGEVITY	10,575.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. ALL OF THE FOLLOWING FACILITY & ENERGY ACCOUNTS LONGEVITY (5123) WERE MOVED TO THIS ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316007, 001316008, 001316009, & 001316010	10,575.00			
001316001-5124-PART TIME SALARIES	20,000.00			
FUND MOVED FROM 001316009-5124 TO THIS ACCOUNT FOR PART TIME SALARIES TO FILL VACANCIES DUE TO RETIREMENTS/FMLA/LOSS OF STAFF	20,000.00			
001316001-5127-UNIFORMS & CLOTHING	7,500.00			
ALL OF THE FOLLOWING FACILITY & ENERGY UNIFORM & CLOTHING ACCOUNTS LONGEVITY (5123) WERE MOVED TO THIS ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316007, 001316008, 001316009, & 001316010. SAFETY SHOES PER UNION CONTRACT @ \$225 .00/PER PERSON; SECURITY GUARD AND OTHER FACILITY STAFF CLOTHING ALLOWANCE	7,500.00			
001316001-5337-TRAINING/CONFERENCES	500.00			
TRAINING & CONFERENCES FOR FACILITY STAFF AND SAFETY REQUIRED TRAININGS.	500.00			
001316001-5412-TELECOMMUNICATIONS	4,500.00			
ENTIRE DEPARTMENT CELL PHONES	4,500.00			
001316001-5610-POSTAGE, COPIES & SCANS	500.00			
POSTAGE, COPIES & SCANS MOVED TO SUPPORT SERVICES ACCOUNT NO. 001316013-5611	500.00			
	1,921,596.00			
001316002-BLDG/GROUNDS/CITY/HALL				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121				
MOVED TO PROPERTY MANAGEMENT OVERTIME ACCOUNT 001316001-5122				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL. MOVED TO PROPERTY MANAMGENT LONGEVITY ACCOUNT 001316001-5123				

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
MOVED TO PROPERTY MANAGEMENT ACCOUNT UNIFORM AND CLOTHING 001316001-5127. SAFETY SHOES PER UNION CONTRACT (EIGHT EMPLOYEES X \$225 .00); SECURITY GUARD AND CUSTODIAN CLOTHING ALLOWANCE				
001316002-5410-TELEPHONE	50,000.00			
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	50,000.00			
001316002-5411-WATER/SEWER CHARGES	850.00			
WATER/SEWER CHARGES FOR CITY HALL	850.00			
MANDATED FLUORESCENT LAMP RECYCLING HOWEVER THE FACILITIES DEPARTMENT HAS CONVERTED ALL FACILITIES TO LED SO THERE ARE NO DISPOSAL CHARGES FOR SUCH EXPENSES.				
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	110,000.00			
AGING BUILDINGS REQUIRING HIGHER COSTS FOR THE FOLLOWING EXPENSES: 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.	110,000.00			
001316002-5436-EQUIPMENT MAINT & REPAIR	1,500.00			
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00			
001316002-5621-HEAT AND GAS	25,000.00			
CNG RAISING HEATING FUEL COSTS	25,000.00			
001316002-5622-ELECTRICITY	160,000.00			
EVERSOURCE ELECTRICAL SERVICE INCREASES IN RATES FOR CITY HALL	160,000.00			
001316002-5659-OPERATING MATERIAL & SUPPLIES	22,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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	22,000.00			
	369,350.00			
001316003-POLICE HEADQUARTERS				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL. MOVED TO PROPERTY MANAGMENT ACCOUNT FOR FULL TIME SALARIES 001316001-5121				
MOVED TO PROPERTY MANAGMENT ACCOUNT OVERTIME 001316001-5122. EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS, CUSTODIAL CLEANING ON EVERY SATURDAY FOR FOUR HOURS, ADDITIONAL CUSTODIAL CLEANING DUE 24/7 BUILDING USE.				
SEE PERSONNEL SCHEDULE FOR DETAIL. MOVED TO PROPERTY MANAGMENT ACCOUNT LONGEVITY 001316001-5123				
001316003-5411-WATER/SEWER CHARGES	9,000.00			
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	9,000.00			
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	120,000.00			
RIASING COSTS DUE TO AGE OF BUILDING INCLUDING: HVAC CONTRACT \$40k; FULL MAINTENANCE ELEVATOR CONTRACT \$8k; 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; LANDSCAPING; REPAIRS TO HVAC IN COMMUNICATIONS; PAINTING OF WORN AREAS IN BUILDING; INSPECTION/TESTING OF UNDERGROUND FUEL STORAGE TANK PER MANDATORY STATE REGULATIONS	120,000.00			
001316003-5436-EQUIPMENT MAINT & REPAIR	2,500.00			
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING. INCLUDES TOOLS, MECHANICAL EQUIPMENT, AND SPECIALIZED TOOLS FOR MAINTAINING BUILDING HARDWARE, HVAC, ELECTRICAL, AND PLUMBING	2,500.00			
001316003-5621-HEAT AND GAS	30,000.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CNG HEATING FUEL COST - POLICE DEPARTMENT EMERGENCY BACK-UP OIL TANK	30,000.00			
001316003-5622-ELECTRICITY	225,000.00			
EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT	225,000.00			
001316003-5659-OPERATING MATERIAL & SUPPLIES	17,000.00			
CLEANING AND MAINTENANCE SUPPLIES FOR THE UPKEEP OF THE BUILDING INCLUDING: TOILET PAPER, PAPER TOWELS, WAXES, CHEMICALS, DETERGENTS, ICE MELT, FLAGS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, PAINT., FLOORING	17,000.00			
	403,500.00			

001316004-OUTSIDE GROUNDS

SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121

MOVED TO PROPERTY MANAGMENT ADMINISTRATION OVERTIME ACCOUNT 001316001-5122. 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)

SEE PERSONNEL SCHEDULE FOR DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION LONGEVITY ACCOUNT 001316001-5123

MOVED TO PROPERTY MANAGMENT ADMINISTRATION UNIFORM & CLOTHING ACCOUNT 001316001-5127. SAFETY SHOES AS PER LOCAL 1186 CONTRACT; MISC. PROTECTIVE AND SAFETY CLOTHING

MOVED TO BUILDING MAINTENANCE & CONSTRUCTION OPERATING MATERIALS & SUPPLIES ACCOUNT 001316012-5659. MAINTENANCE, CLEANUP AND BOARDING UP OF PROPERTIES ACQUIRED THROUGH FORECLOSURES. SHUTTING OFF SERVICES INCLUDING WATER, SEWER, ELECTRICITY, AND GAS.

MOVED TO BUILDING MAINTENANCE & CONSTRUCTION WATER/SEWER CHARGES ACCOUNT 001316012-5411. UTILITY COST BASED ON CONSUMPTION; PAL BUILDING, HEALTH DEPARTMENT; QUONSETT HUT, FORECLOSED PROPERTIES.

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MOVED TO BUILDING MAINTENANCE & CONSTRUCTION BUILDING GROUNDS MAINTENANCE & REPAIR ACCOUNT 001316012-5435. 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				
MOVED TO BUILDING MAINTENANCE & CONSTRUCTION EQUIPMENT MAINTENANCE & REPAIR ACCOUNT 001316012-5436. REPAIR & MAINTENANCE TO LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.				
MOVED TO BUILDING MAINTENANCE & CONSTRUCTION HEAT & GAS ACCOUNT 001316012-5621. HEATING REQUIREMENTS FOR ALL OUTSIDE LOCATIONS				
MOVED TO BUILDING MAINTENANCE & CONSTRUCTION ELECTRICITY ACCOUNT 001316012-5622. ELECTRICAL SERVICES FOR ALL OUTSIDE LOCATIONS				
MOVED TO BUILDING MAINTENANCE & CONSTRUCTION OPERATING MATERIALS & SUPPLIES ACCOUNT 001316012-5659. SUPPLIES FOR ALL LOCATIONS - PAPER TOWELS, TOILET PAPER, LIGHT BULBS, CLEANING SUPPLIES, MISCELLANEOUS ELBCTRICAL & BUILDING SUPPLIES, ICE MELT				
				0.00
001316005-PARKING ADMINISTRATION				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION ACCOUNT FULL TIME SALARIES 001316001-5121.				
MOVED TO PROPERTY MANAGEMENT ADMINISTRATION ACCOUNT OVERTIME 001316001-5122. ADDITIONAL HOURS FOR EMERGENCY CALL-INS AT GARAGES PARKING COMMISSION MEETINGS & PARKING TICKET APPEAL HEARINGS.				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION LONGECITY ACCOUNT 001316001-5123.				
001316005-5436-EQUIPMENT MAINT & REPAIR				12,000.00
EQUIPMENT MAINT & REPAIR				12,000.00
001316005-5611-OFFICE SUPPLIES				1,000.00
MISCELLANEOUS OFFICE SUPPLIES INCLUDING TICKET PAPER AND RELATED PARKING APPEALS SUPPLIES.				1,000.00

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-5659-OPERATING MATERIAL & SUPPLIES	6,500.00			
FUNDS MOVED FROM STREET PARKING COLLECTIONS ACCOUNT 001316007 - 5659. OPERATING MATERIAL & SUPPLIES	6,500.00			
001316005-5810-DUES/FBES/MEMBERSHIPS	500.00			
PARKING MEMBERSHIPS; TRADE SHOWS	500.00			
001316005-5818-CREDIT CARD FEES	60,000.00			
CREDIT CARD FBES FOR ALL PARKING RELATED TRANSACTIONS (ACCT. 001316007-5818 HAS BEEN ELIMINATED AND ALL CREDIT CARD FEES WILL BE POSTED IN THIS ACCOUNT). DUE TO LESS CASH SPENDING AND MORE CREDIT CARD SPENDING ON PARKING FEES.	60,000.00			
	80,000.00			
001316007-STREET PARKING COLLECTIONS				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121.				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION LONGEVITY ACCOUNT 001316001-5123.				
ENFORCEMENT OFFICERS UNIFORMS AND SAFETY SHOES. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION UNIFORMS & CLOTHING ACCOUNT 001316001-5127.				
MOVED TO PARKING ADMINISTRATION EQUIPMENT & REPAIRS ACCOUNT 001316005-5436. REPAIRS TO DAMAGED AND VANDALIZED METERS; PURCHASE OF PARKING TICKETS; PAPER FOR KIOSKS.				
MOVED TO PARKING ADMINISTRATION OPERATING MATERIALS & SUPPLIES ACCOUNT 001316005-5659. BATTERIES, METER HOUSING; MECHANISMS, COIN CHUTES ETC.; WIPES AND ACCESSORIES FOR COIN COUNTER				
	0.00			
001316008-COURTHOUSE PARKING GARAGE				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121.				
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City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
MOVED TO PROPERTY MANAGMENT ADMINISTRATION OVERTIME ACCOUNT 001316001-5122. ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS/EMPLOYEE ABSENCES; SECURITY GUARDS FOR CITY SPONSORED EVENTS.				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION LONGEVITY ACCOUNT 001316001-5123.				
MOVED TO PROPERTY MANAGMENT ADMINISTRATION UNIFORM & CLOTHING ACCOUNT 001316001-5127. SECURITY GUARD UNIFORMS SAFETY SHOES FOR GUARDS AND MAINTAINER.				
001316008-5411-WATER/SEWER CHARGES	800.00			
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	800.00			
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	38,000.00			
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; JOHNSON CONTROL FIRE ALARM SYSTEM AGREEMENT; SECURITY SYSTEM MONITORING; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS. GENERATOR MAINTENANCE	38,000.00			
001316008-5436-EQUIPMENT MAINT & REPAIR	8,000.00			
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; SECURITY & FIRE MONITORING & INSPECTIONS	8,000.00			
001316008-5622-ELECTRICITY	30,000.00			
EVERSOURCE CHARGES FOR FACILITY LIGHTING WITH INCREASES	30,000.00			
001316008-5659-OPERATING MATERIAL & SUPPLIES	8,000.00			
CLEANING SUPPLIES INCLUDING: TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	8,000.00			
	84,800.00			
001316009-SZCZESNY PARKING GARAGE				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121.				
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As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES . MOVED TO PROPERTY MANAGEMENT ADMINISTRATION OVERTIME ACCOUNT 001316001-5122.				
SEE PERONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGEMENT ADMINISTRATION LONGEVITY ACCOUNT 001316001-5123.				
MOVED TO PROPERTY MANAGEMENT PART TIME SALARIES 001316001-5124. PART-TIME STAFF FOR SUMMER GRASS SERVICES AND OTHER FMLA/VACANT POSITIONS.				
MOVED TO PROPERTY MANAGEMENT ADMINISTRATION UNIFORM & CLOTHING ACCOUNT 001316001-5127. SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT.				
001316009-5411-WATER/SEWER CHARGES	750.00			
UTILITY CHARGES BASED ON CONSUMPTION	750.00			
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	27,000.00			
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	27,000.00			
001316009-5436-EQUIPMENT MAINT & REPAIR	5,000.00			
REPAIRS TO FBE 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			
001316009-5621-HEAT AND GAS	800.00			
HEATING & FUEL FOR EMERGENCY GENERATORS	800.00			
001316009-5622-ELECTRICITY	44,000.00			
EVERSOURCE UTILITY CHARGES INCREASES	44,000.00			
001316009-5659-OPERATING MATERIAL & SUPPLIES	6,000.00			

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	6,000.00			
	83,550.00			
001316010-BADOLATO PARKING GARAGE				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121.				
ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS. MOVED TO PROPERTY MANAGMENT OVERTIME ACCOUNT 001316001-5122.				
SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION OVERTIME ACCOUNT 001316001-5123.				
SECURITY GUARD UNIFORMS; SAFETY SHOES PER UNION CONTRACT. MOVED TO PROPERTY MANAGMENT ADMINISTRATION UNIFORM & CLOTHING ACCOUNT 001316001-5127.				
001316010-5411-WATER/SEWER CHARGES	800.00			
UTILITY CHARGE BASED ON CONSUMPTION	800.00			
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00			
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; FULL MAINTENANCE ELEVATOR CONTRACT; MAXIMUM SECURITY; FIRE MONITORING ; GENERAL REPAIRS & MAINTENANCE	20,000.00			
001316010-5436-EQUIPMENT MAINT & REPAIR	2,000.00			
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,000.00			
001316010-5621-HEAT AND GAS	800.00			
FUEL FOR EMERGENCY GENERATORS HEAT AND GAS	800.00			
001316010-5622-ELECTRICITY	22,000.00			
EVERSOURCE CHARGES RATE INCREASES FOR FACILITY LIGHTING	22,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC.; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT; PAYMENTS FOR EV CHARGERS SOFTWARE \$1,000 YEARLY.	2,000.00			
	47,600.00			
001316012-BUILDING MAINT & CONSTR				
001316012-5411-WATER/SEWER CHARGES	8,000.00			
FUNDS MOVED FROM 001316004-5411 TO THIS ACCOUNT. WATER/SEWER CHARGES FOR ALL OUTSIDE GROUNDS PROPERTIES.	8,000.00			
001316012-5412-TELECOMMUNICATIONS	1,000.00			
TELEPHONE AND DATA LINES & OUTSIDE GROUNDS PROPERTIES.	1,000.00			
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	75,000.00			
FUNDS ADDED FROM 001316004-5435 FOR ALL OUTSIDE GROUNDS PROPERTIES. 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 & PARKINGS MAINTENANCE BUILDINGS.	75,000.00			
001316012-5436-EQUIPMENT MAINT & REPAIR	2,000.00			
FOR ALL OUTSIDE GROUND PROPERTIES FOR REPAIR & MAINTENANCE TO FACILITIES, LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	2,000.00			
001316012-5621-HEAT AND GAS	8,000.00			
FUNDS MOVED FROM 001316004-5621. HEAT & GAS UTILITY/OIL/PROPANE EXPENSES FOR ALL OUTSIDE GROUND PROPERTIES.	8,000.00			
001316012-5622-ELECTRICITY	28,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
FUNDS MOVED FROM 001316004-5622 ELECTRICITY ACCOUNT. ELECTRICITY COSTS FOR OUTSIDE GROUNDS DIVISION WITH RAISING EVERSOURCE RATES.	28,000.00			
001316012-5659-OPERATING MATERIAL & SUPPLIES	33,000.00			
FUNDS MOVED FROM 001316004-5659. 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 WORKS & PARKS BUILDINGS.	33,000.00			
	155,000.00			
001316013-SUPPORT SERVICES				
001316013-5121-FULL TIME SALARIES	223,355.00			
FULL TIME SALARIES. PLEASE SEE PERSONNEL SCHEDULE.	223,355.00			
001316013-5436-EQUIPMENT MAINT & REPAIR	100,000.00			
FOR EMERGENCY UNACCOUNTED/UNEXPECTED EQUIPMENT MAINT & REPAIRS FOR SUPPORT SERVICES DIVISIONS	100,000.00			
001316013-5611-OFFICE SUPPLIES	10,000.00			
OFFICE SUPPLIES TO ASSIST ALL THREE DIVISIONS	10,000.00			
	333,355.00			

City of New Britain

Budget Book Summary 2025

As of 1/23/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
PARKING ENFORCEMENT										
001316006-4477 PARKING TICKETS	320,490.45	201,025.87	217,052.94	191,767.18	200,000.00	74,738.95	200,000.00			
001316006-4561 MISCELLANEOUS REVENUE	145.00	220.00	295.00	-755.41	0.00	70.00	250.00			
001316006-4562 ORDINANCE VIOLATIONS	83,637.57	94,884.64	115,580.38	60,256.70	110,000.00	58,214.42	110,000.00			
Total PARKING ENFORCEMENT	404,273.02	296,130.51	332,928.32	251,268.47	310,000.00	133,023.37	310,250.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	404,273.02	296,130.51	332,928.32	251,268.47	310,000.00	133,023.37	310,250.00			
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TELECOMMUNICATIONS										
001213001-4562 ORDINANCE VIOLATIONS	1,153.16	1,260.00	1,472.00	2,391.00	0.00	700.00	0.00			
Total TELECOMMUNICATIONS	1,153.16	1,260.00	1,472.00	2,391.00	0.00	700.00	0.00			
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	41,800.18	22,554.28	64,955.98	40,945.94	43,652.00	22,666.72	44,652.00			
001316001-4410 TELEPHONE COMMISSIONS	864.75	1,449.00	899.87	518.43	900.00	33.77	650.00			
001316001-4561 MISCELLANEOUS REVENUE	227.05	76.53	-16,849.52	0.00	250.00	0.00	250.00			
Total PROPERTY MGT ADMINISTRATION	42,891.98	24,079.81	49,006.33	41,464.37	44,802.00	22,700.49	45,552.00			
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	27,035.00	27,025.00	34,675.00	31,975.00	33,000.00	15,125.00	30,000.00			
001316005-4464 GARAGES	0.00	-0.35	0.00	0.00	0.00	509.67	0.00			
001316005-4465 GENEALOGY REPORT	0.00	-0.90	0.00	0.00	0.00	0.00	0.00			
001316005-4468 RENTS GARAGE	97,055.97	73,460.04	80,581.25	83,703.45	75,000.00	28,735.00	80,000.00			
001316005-4469 PARKING METERS STREET	151,193.80	105,271.13	141,404.99	123,212.57	175,000.00	53,023.65	175,000.00			
001316005-4472 PARKING LOT	9,592.00	10,704.00	16,682.50	12,778.51	12,000.00	7,452.90	15,000.00			
001316005-4473 SMARTCARDS	120.00	410.00	4,120.00	180.00	500.00	30.00	500.00			
Total PARKING ADMINISTRATION	284,996.77	216,868.92	277,463.74	251,849.53	295,500.00	104,876.22	300,500.00			
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	517,633.02	269,192.61	373,758.41	431,387.80	450,000.00	232,248.29	450,000.00			
001316008-4465 GENEALOGY REPORT	0.00	0.00	0.00	0.00	0.00	293.36	0.00			
Total COURTHOUSE PARKING GARAGE	517,633.02	269,192.61	373,758.41	431,387.80	450,000.00	232,541.65	450,000.00			
SZCZESNY PARKING GARAGE										

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316009-4464 GARAGES	308,469.77	147,796.51	247,301.08	225,933.94	300,000.00	142,283.63	300,000.00			
Total SZCZESNY PARKING GARAGE	308,469.77	147,796.51	247,301.08	225,933.94	300,000.00	142,283.63	300,000.00			
BADOLATO PARKING GARAGE										
001316010-4464 GARAGES	47,220.46	42,287.88	46,125.43	43,946.73	45,000.00	25,472.33	50,000.00			
001316010-4470 PARKING METERS WASHINGTON	5,831.20	838.89	10,572.82	17,565.47	11,000.00	6,822.99	14,000.00			
Total BADOLATO PARKING GARAGE	53,051.66	43,126.77	56,698.25	61,512.20	56,000.00	32,295.32	64,000.00			
HOSPITAL GARAGE										
Total HOSPITAL GARAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 91-SUPPORT SERVICES	1,208,196.36	702,324.62	1,005,699.81	1,014,538.84	1,146,302.00	535,397.31	1,160,052.00			
Total 001-GENERAL FUND	1,612,469.38	662,436.58	1,338,628.13	1,265,807.31	1,456,302.00	668,420.68	1,470,302.00			
Expenditure										
001-GENERAL FUND										
PARKING ENFORCEMENT										
Total PARKING ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
INFORMATION TECHNOLOGY										
001107006-5121 FULL TIME SALARIES	379,410.55	375,977.22	308,899.48	322,021.62	339,072.00	175,991.50	357,573.00			
001107006-5122 OVERTIME	1,532.97	7,390.76	9,521.45	12,068.12	15,000.00	4,373.07	15,000.00			
001107006-5123 LONGEVITY	1,050.00	1,050.00	1,050.00	0.00	525.00	0.00	0.00			
001107006-5125 TEMPORARY SALARIES	0.00	0.00	0.00	40,343.89	50,000.00	12,657.29	50,000.00			
001107006-5229 HSA CITY CONTRIBUTION	833.35	0.00	0.00	0.00	0.00	3,500.00	0.00			
001107006-5352 DATA PROCESSING	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5412 TELECOMMUNICATIONS	38,990.49	53,596.77	50,722.98	64,913.80	62,457.00	50,295.90	62,457.00			
001107006-5434 MAINTENANCE CONTRACTS	337,772.07	445,384.67	484,606.68	834,826.33	833,366.00	411,663.42	833,366.00			
001107006-5436 EQUIPMENT MAINT & REPAIR	39,098.17	51,738.34	35,117.67	71,056.90	68,070.00	39,446.43	70,000.00			
001107006-5440 RENTALS/SUPPLIES EQUIP	0.00	111.00	0.00	0.00	0.00	0.00	0.00			
001107006-5610 POSTAGE, COPIES & SCANS	42.02	168.90	32.83	0.00	0.00	0.00	0.00			
001107006-5611 OFFICE SUPPLIES	0.00	207.38	932.81	0.00	0.00	0.00	0.00			
001107006-5659 OPERATING MATERIAL &	0.00	156.30	0.00	0.00	0.00	0.00	0.00			
001107006-5810 DUES/FEES/MEMBERSHIPS	157.00	1,015.00	5,445.08	927.16	4,432.00	2,811.40	5,532.00			
Total INFORMATION TECHNOLOGY	807,886.62	936,796.34	896,328.98	1,346,157.82	1,372,922.00	700,739.01	1,393,928.00			
TELECOMMUNICATIONS										

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001213001-5121	FULL TIME SALARIES	1,315,144.47	1,339,095.28	1,416,808.54	1,439,710.42	1,550,873.00	752,263.96	1,601,054.00			
001213001-5122	OVERTIME	212,026.17	221,457.13	269,319.18	383,683.20	200,000.00	184,334.92	250,000.00			
001213001-5123	LONGEVITY	7,725.00	7,800.00	6,525.00	5,350.00	5,350.00	0.00	5,425.00			
001213001-5124	PART TIME SALARIES	62,145.02	75,658.81	23,255.91	30,969.50	65,000.00	36,146.64	65,000.00			
001213001-5128	OTHER COMPENSATION	0.00	1,500.00	1,750.00	1,500.00	0.00	2,500.00	0.00			
001213001-5229	HSA CITY CONTRIBUTION	0.00	1,000.00	0.00	0.00	0.00	13,500.00	0.00			
001213001-5337	TRAINING/CONFERENCES	1,239.00	4,139.79	496.00	5,949.82	5,000.00	1,327.88	6,000.00			
001213001-5412	TELECOMMUNICATIONS	118,046.43	107,753.77	131,373.97	127,743.24	120,000.00	70,695.29	120,000.00			
001213001-5434	MAINTENANCE CONTRACTS	639,460.29	671,451.44	821,841.77	693,440.66	845,983.00	299,500.81	755,766.00			
001213001-5436	EQUIPMENT MAINT & REPAIR	1,800.00	2,511.25	388.90	300.18	4,000.00	2,489.91	100,000.00			
001213001-5610	POSTAGE, COPIES & SCANS	23.12	9.41	2.61	27.36	0.00	166.10	100.00			
001213001-5611	OFFICE SUPPLIES	555.12	622.97	949.58	1,605.13	0.00	0.00	0.00			
001213001-5622	ELECTRICITY	7,426.81	5,650.46	6,095.10	7,041.30	6,500.00	0.00	0.00			
001213001-5659	OPERATING MATERIAL &	396.48	795.90	658.00	3,916.95	1,250.00	1,549.32	5,000.00			
001213001-5740	OTHER MISC EQUIP	149.94	0.00	289.00	24.00	1,000.00	401.45	0.00			
001213001-5811	GRANTS & CONTRIBUTIONS	86,710.00	79,000.00	46,480.00	16,345.00	35,000.00	0.00	35,000.00			
Total TELECOMMUNICATIONS		2,452,847.85	2,518,446.21	2,726,233.56	2,717,606.76	2,839,956.00	1,364,876.28	2,943,345.00			
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	230,969.11	242,348.79	236,367.87	203,863.97	179,680.00	81,333.32	1,813,021.00			
001316001-5122	OVERTIME	0.00	0.00	0.00	4,706.45	0.00	323.76	65,000.00			
001316001-5123	LONGEVITY	532.64	532.11	532.59	532.35	600.00	0.00	10,575.00			
001316001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00			
001316001-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00			
001316001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,005.58	0.00			
001316001-5337	TRAINING/CONFERENCES	423.00	375.00	179.00	0.00	500.00	199.00	500.00			
001316001-5412	TELECOMMUNICATIONS	6,630.41	5,799.98	4,304.01	4,538.47	5,000.00	1,758.38	4,500.00			
001316001-5610	POSTAGE, COPIES & SCANS	1,504.55	1,378.36	892.13	1,582.28	0.00	714.74	500.00			
001316001-5611	OFFICE SUPPLIES	532.21	653.52	687.59	699.65	0.00	0.00	0.00			
Total PROPERTY MGT ADMINISTRATION		240,591.92	251,087.76	242,963.19	215,923.17	185,780.00	85,334.78	1,921,596.00			
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	395,983.25	406,623.47	389,931.89	425,844.76	434,788.00	192,519.38	0.00			
001316002-5122	OVERTIME	5,274.24	16,348.14	12,717.15	18,963.58	13,000.00	10,811.92	0.00			
001316002-5123	LONGEVITY	2,125.00	1,600.00	1,600.00	1,675.00	3,000.00	0.00	0.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316002-5127	UNIFORMS & CLOTHING	1,449.82	1,839.22	1,853.48	1,460.58	2,200.00	884.98	0.00			
001316002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001316002-5410	TELEPHONE	54,338.62	52,156.82	54,221.20	51,198.06	53,000.00	26,620.57	50,000.00			
001316002-5411	WATER/SEWER CHARGES	831.00	831.00	606.00	606.00	850.00	303.00	850.00			
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	200.00	0.00	0.00			
001316002-5435	BLDG GROUNDS MAINT &	90,743.42	91,542.36	88,088.96	84,017.39	105,000.00	44,843.03	110,000.00			
001316002-5436	EQUIPMENT MAINT & REPAIR	2,909.78	3,321.58	3,014.72	1,973.67	1,500.00	231.76	1,500.00			
001316002-5621	HEAT AND GAS	21,971.11	23,681.66	30,370.40	37,357.99	25,000.00	6,861.63	25,000.00			
001316002-5622	ELECTRICITY	150,946.78	148,414.90	191,704.74	205,743.08	150,000.00	98,831.71	160,000.00			
001316002-5659	OPERATING MATERIAL &	16,966.47	17,219.57	17,054.42	21,326.64	20,000.00	19,005.94	22,000.00			
Total BLDG/GROUNDS CITY HALL		743,539.49	763,578.72	791,162.96	850,166.75	808,538.00	404,413.92	369,350.00			
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	117,232.86	140,031.51	150,293.05	168,586.83	175,446.00	75,704.85	0.00			
001316003-5122	OVERTIME	4,442.98	8,637.49	11,071.78	9,810.34	12,000.00	2,918.41	0.00			
001316003-5123	LONGEVITY	0.00	125.00	125.00	125.00	250.00	0.00	0.00			
001316003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001316003-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	29.08	0.00			
001316003-5411	WATER/SEWER CHARGES	9,692.26	7,401.90	9,295.21	10,088.06	9,000.00	462.33	9,000.00			
001316003-5435	BLDG GROUNDS MAINT &	73,192.02	88,310.15	84,283.31	113,395.09	110,000.00	53,953.28	120,000.00			
001316003-5436	EQUIPMENT MAINT & REPAIR	733.00	1,468.12	1,335.98	3,097.82	1,500.00	0.00	2,500.00			
001316003-5621	HEAT AND GAS	26,249.88	27,159.55	36,682.11	31,926.70	30,000.00	9,675.17	30,000.00			
001316003-5622	ELECTRICITY	321,650.10	311,172.47	280,176.45	190,635.54	235,000.00	77,042.42	225,000.00			
001316003-5659	OPERATING MATERIAL &	10,887.58	10,443.76	10,799.27	12,543.34	15,000.00	13,689.72	17,000.00			
Total POLICE HEADQUARTERS		564,080.68	594,749.95	584,062.16	540,208.72	588,196.00	234,475.26	403,500.00			
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	195,630.09	204,195.85	195,509.67	215,280.88	216,986.00	114,636.25	0.00			
001316004-5122	OVERTIME	14,933.24	14,974.75	19,560.30	11,066.46	22,000.00	7,454.03	0.00			
001316004-5123	LONGEVITY	600.00	825.00	950.00	950.00	950.00	0.00	0.00			
001316004-5127	UNIFORMS & CLOTHING	320.00	800.00	869.96	1,074.96	1,000.00	894.98	0.00			
001316004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			
001316004-5336	OTHER PURCHASE SVCS	3,004.73	1,761.49	1,995.24	2,799.65	3,000.00	625.11	0.00			
001316004-5411	WATER/SEWER CHARGES	7,856.29	8,825.74	9,645.08	12,059.70	8,000.00	585.31	0.00			
001316004-5435	BLDG GROUNDS MAINT &	19,888.53	18,766.73	19,097.82	27,993.64	22,000.00	10,906.44	0.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316004-5436	EQUIPMENT MAINT & REPAIR	313.64	684.29	863.50	795.47	1,000.00	60.66	0.00			
001316004-5621	HEAT AND GAS	7,641.68	7,113.60	9,539.64	7,378.44	8,000.00	3,568.94	0.00			
001316004-5622	ELECTRICITY	24,993.00	27,402.69	26,471.46	29,268.72	22,000.00	14,970.54	0.00			
001316004-5659	OPERATING MATERIAL &	9,546.21	8,372.57	7,902.52	6,182.12	9,000.00	2,724.44	0.00			
Total OUTSIDE GROUNDS		284,727.41	293,722.71	292,405.19	314,850.04	313,936.00	158,926.70	0.00			
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	77,484.93	79,034.39	78,273.00	127,995.67	137,265.00	57,907.44	0.00			
001316005-5122	OVERTIME	406.38	1,123.43	638.16	632.82	2,000.00	696.45	0.00			
001316005-5123	LONGEVITY	700.00	700.00	700.00	600.00	600.00	0.00	0.00			
001316005-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001316005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00			
001316005-5611	OFFICE SUPPLIES	630.74	623.37	686.43	145.43	700.00	173.31	1,000.00			
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00			
001316005-5810	DUES/FEES/MEMBERSHIPS	438.17	108.24	409.82	72.16	500.00	66.62	500.00			
001316005-5815	MATTABASSETT DISTRICT	0.00	0.00	0.00	0.00	0.00	4.29	0.00			
001316005-5818	CREDIT CARD FEES	21,443.76	14,557.83	48,071.69	56,438.42	40,000.00	31,161.94	60,000.00			
Total PARKING ADMINISTRATION		101,103.98	96,147.26	128,779.10	185,884.50	181,065.00	91,010.05	80,000.00			
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	113,730.17	117,291.48	112,504.20	123,328.83	124,522.00	57,930.13	0.00			
001316007-5122	OVERTIME	0.00	344.21	688.22	1,227.71	0.00	351.50	0.00			
001316007-5123	LONGEVITY	1,200.00	1,300.00	1,300.00	1,400.00	1,400.00	0.00	0.00			
001316007-5127	UNIFORMS & CLOTHING	303.00	1,131.40	749.74	1,000.00	1,000.00	1,675.70	0.00			
001316007-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,666.67	0.00			
001316007-5436	EQUIPMENT MAINT & REPAIR	10,178.75	11,293.96	7,012.88	-3,135.22	10,000.00	7,747.37	0.00			
001316007-5659	OPERATING MATERIAL &	5,241.58	5,449.82	5,181.33	5,152.19	5,500.00	3,104.69	0.00			
001316007-5818	CREDIT CARD FEES	0.00	23,907.17	0.00	0.00	0.00	0.00	0.00			
Total STREET PARKING COLLECTIONS		130,653.50	160,718.04	127,436.37	128,973.51	142,422.00	72,476.06	0.00			
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	295,731.86	265,914.71	251,747.54	277,572.69	281,477.00	148,644.68	0.00			
001316008-5122	OVERTIME	5,013.39	4,606.19	7,311.43	5,323.97	7,000.00	2,606.19	0.00			
001316008-5123	LONGEVITY	3,500.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00			
001316008-5127	UNIFORMS & CLOTHING	662.99	160.00	176.00	1,400.00	1,400.00	340.00	0.00			
001316008-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316008-5411	WATER/SEWER CHARGES	733.64	3,683.20	868.64	637.76	800.00	552.52	800.00			
001316008-5435	BLDG GROUNDS MAINT &	23,125.07	30,924.98	33,948.42	35,300.12	35,000.00	24,373.87	38,000.00			
001316008-5436	EQUIPMENT MAINT & REPAIR	6,045.28	5,778.04	2,355.50	7,634.57	7,000.00	0.00	8,000.00			
001316008-5622	ELECTRICITY	47,937.53	37,135.46	37,303.65	35,705.74	26,000.00	14,376.04	30,000.00			
001316008-5659	OPERATING MATERIAL &	7,964.50	6,894.75	8,867.19	704.30	8,000.00	2,960.54	8,000.00			
Total COURTHOUSE PARKING GARAGE		390,714.26	357,897.33	345,378.37	367,079.15	369,477.00	196,353.84	84,800.00			
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	132,550.60	136,175.74	129,883.93	143,088.94	143,923.00	76,214.89	0.00			
001316009-5122	OVERTIME	2,829.54	3,457.17	4,163.47	3,528.52	4,000.00	3,598.72	0.00			
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,650.00	1,750.00	1,750.00	0.00	0.00			
001316009-5124	PART TIME SALARIES	12,342.60	0.00	0.00	8,532.92	20,000.00	21,731.16	0.00			
001316009-5127	UNIFORMS & CLOTHING	505.50	342.86	1,025.00	687.98	1,225.00	0.00	0.00			
001316009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001316009-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	470.84	0.00			
001316009-5411	WATER/SEWER CHARGES	1,093.65	1,067.38	732.44	3,062.83	750.00	286.00	750.00			
001316009-5435	BLDG GROUNDS MAINT &	19,560.27	23,426.41	18,069.17	28,627.13	25,000.00	9,766.38	27,000.00			
001316009-5436	EQUIPMENT MAINT & REPAIR	1,381.77	5,974.50	556.78	545.00	5,000.00	0.00	5,000.00			
001316009-5522	FIRE EXT COVERAGE	0.00	0.00	0.00	0.00	0.00	1,942.25	0.00			
001316009-5621	HEAT AND GAS	597.16	510.90	532.69	625.24	800.00	312.90	800.00			
001316009-5622	ELECTRICITY	70,571.48	50,253.41	50,964.84	51,442.90	42,000.00	16,129.58	44,000.00			
001316009-5659	OPERATING MATERIAL &	3,914.02	5,711.02	3,876.03	1,580.89	5,000.00	44.98	6,000.00			
Total SZCZESNY PARKING GARAGE		246,946.59	228,519.39	211,454.35	243,472.35	249,448.00	132,497.70	83,550.00			
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	84,867.00	87,330.83	82,484.66	91,249.27	91,737.00	48,609.81	0.00			
001316010-5122	OVERTIME	3,531.81	3,396.69	4,602.86	3,948.09	3,500.00	3,142.53	0.00			
001316010-5123	LONGEVITY	992.36	992.89	1,042.41	1,042.65	1,050.00	0.00	0.00			
001316010-5127	UNIFORMS & CLOTHING	199.00	327.95	174.00	500.00	500.00	369.98	0.00			
001316010-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,489.73	0.00			
001316010-5411	WATER/SEWER CHARGES	954.41	919.00	497.00	422.00	800.00	286.00	800.00			
001316010-5435	BLDG GROUNDS MAINT &	15,333.72	16,298.56	7,756.20	16,444.44	18,000.00	5,981.42	20,000.00			
001316010-5436	EQUIPMENT MAINT & REPAIR	210.00	1,935.10	965.00	2,096.90	2,000.00	0.00	2,000.00			
001316010-5621	HEAT AND GAS	609.78	639.39	1,965.94	731.28	800.00	354.56	800.00			
001316010-5622	ELECTRICITY	33,528.98	37,187.27	33,082.51	22,635.33	22,000.00	9,809.58	22,000.00			

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City of New Britain

Budget Book Summary 2025

As of 1/23/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316010-5659 OPERATING MATERIAL &	659.05	967.59	849.10	33.94	1,000.00	0.00	2,000.00			
Total BADOLATO PARKING GARAGE	140,886.11	149,995.27	133,419.68	139,103.90	141,387.00	70,043.61	47,600.00			
BUILDING MAINT & CONSTR										
001316012-5410 TELEPHONE	0.00	0.00	0.00	0.00	0.00	145.89	0.00			
001316012-5411 WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00			
001316012-5412 TELECOMMUNICATIONS	1,812.93	176.00	147.00	191.45	1,000.00	159.52	1,000.00			
001316012-5435 BLDG GROUNDS MAINT &	38,883.03	48,606.16	51,478.14	41,759.55	50,000.00	14,785.50	75,000.00			
001316012-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	197.17	2,000.00			
001316012-5621 HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	2,955.19	8,000.00			
001316012-5622 ELECTRICITY	1,036.40	757.34	755.94	711.80	1,000.00	310.40	28,000.00			
001316012-5659 OPERATING MATERIAL &	14,160.68	11,939.38	14,988.26	14,523.08	18,000.00	2,166.60	33,000.00			
Total BUILDING MAINT & CONSTR	55,893.04	61,478.88	67,369.34	57,185.88	70,000.00	20,720.27	155,000.00			
SUPPORT SERVICES										
001316013-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	201,084.00	78,678.72	223,355.00			
001316013-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001316013-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	100,000.00	475.00	100,000.00			
001316013-5611 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	2,432.60	10,000.00			
Total SUPPORT SERVICES	0.00	0.00	0.00	0.00	309,084.00	83,586.32	333,355.00			
Total 91-SUPPORT SERVICES	6,159,871.45	6,413,137.86	6,546,993.25	7,106,612.55	7,572,211.00	3,615,453.80	7,816,024.00			
Total 001-GENERAL FUND	6,159,871.45	3,541,640.26	6,546,993.25	7,106,612.55	7,572,211.00	3,615,453.80	7,816,024.00			
Revenues:	1,612,469.38	998,455.13	1,338,628.13	1,265,807.31	1,456,302.00	668,420.68	1,470,302.00			
Expenditures:	6,159,871.45	6,413,137.86	6,546,993.25	7,106,612.55	7,572,211.00	3,615,453.80	7,816,024.00			
Net Revenue less Expenditures:	-4,547,402.07	-5,414,682.73	-5,208,365.12	-5,840,805.24	-6,115,909.00	-2,947,033.12	-6,345,722.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
ALI, UMAIR	E12009	001107006-5121	MANAGER OF IT	818	7	7	108,862	1,709	0	110,570	3	0
NAWAZ, NIDAL	E12969	001107006-5121	IT ANALYST	1303	5	2	78,880	562	0	79,442	2	0
PHANAVONG, ERIC	E12496	001107006-5121	IT ANALYST	1303	5	3	82,955	2,430	0	85,385	3	0
FRACZEK, GRZEGORZ	E12741	001107006-5121	IT ANALYST	1303	5	2	78,880	3,294	0	82,175	2	0
TOTALS							349,578	7,995	0	357,573		0

Employee Pay Assignment by Index Key																	
Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	Next Step	7/1/2024 Annual	7/1/2024 Period	7/1/2024 Daily	7/1/2024 Hourly	FY 25 Annual	FY 25 Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN	E02364	001213001-5121	PUBLIC SAFETY TELCOM MGR	818	7	8		112,421.26	2,161.95	432.39	59.64	113,967	0	800	114,767	7	0
GEORGIADIS, MARK	E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	4	4		91,450.84	1,758.67	351.73	48.52	91,451	0	0	91,451	18	600
GRAVES, JORDAN	E12590	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	5	3	4	82,637.36	1,589.18	317.84	43.84	82,637	563	0	83,200	1	0
ARGENTINA, GABRIELLE	15 E12536	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	3	4	58,229.42	1,119.80	223.95	27.99	58,229	484	0	58,714	3	0
BARBOSA, JESNEIRY	13 E12145	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	4	5	62,298.30	1,198.04	239.61	29.95	62,298	1,320	0	63,618	4	0
CEASAR, ANTIONE	11 E05349	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	2	2	3	65,642.08	1,262.35	252.47	31.56	65,642	1,948	0	67,590	4	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	26	675
DAVILA, IRRAHILY	17 E12819	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	55,645.96	1,070.11	214.02	26.75	55,646	1,465	0	57,111	1	0
GERMANO, SALVATORE	12 E11861	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	2	2	3	68,183.12	1,311.21	262.24	32.78	68,183	705	0	68,888	3	0
GRADY, ANDREW	10 E11573	001213001-5121	TELECOMMUNICATOR 2 (E)	UE 222	2	4	4	73,582.25	1,415.04	283.01	35.38	73,582	0	450	74,032	6	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	17	575
JOHNSON, TAJUANNA	14 E12534	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	3	4	58,229.42	1,119.80	223.96	27.99	58,229	510	0	58,739	2	0
KRYSIAK, PATRICIA	8 E06133	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	14	500
PABON, SHANNON	7 E06041	001213001-5121	TELECOMMUNICATOR 2 (N)	UE 222	2	4		75,643.77	1,454.69	290.94	36.37	75,644	0	450	76,094	15	575
JARECKI, SUZANNE F	2 E02802	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	1	7		65,507.53	1,259.76	251.95	31.49	65,508	0	450	65,958	25	675
PINTO, CHRISTINA	9 E10862	001213001-5121	TELECOMMUNICATOR 3 (D)	UE 222	3	3	4	75,499.73	1,451.92	290.38	36.30	75,500	1,710	0	77,210	8	0
PIZZUTO, JOSEPH	16 E12811	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	55,645.96	1,070.11	214.02	26.75	55,646	1,565	0	57,211	2	0
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	19	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	24	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	19	575
VACANCY - Melgel Resignation	18	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1	2	51,320.83	986.94	197.39	24.67	51,321	1,789	0	53,110	0	0
VACANCY - Hart Resignation	19	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	53,373.67	1,026.42	205.28	25.66	53,374	1,199	0	54,572	0	0
VACANCY - Sanchez Resignation	20	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	2	54,913.30	1,056.03	211.21	26.40	54,913	1,233	0	56,146	0	0
TOTALS												1,581,713	14,491	4,850	1,601,054		5,425
VACANCY - Jacobsen Retirement	21	291213101-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	1	2	54,913.30	1,056.03	211.21	26.40	54,913	1,233		56,146	N/A	N/A

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
COX, JARROD	E11376	001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	6	105,013	2,518	0	107,531	8	0
VACANT	E06029	001316001-5121	ADMINISTRATIVE ASST	1186	4	1	53,334	0	0	53,334	0	0
WILLIS, JAVEN	E02811	001316001-5121	CUSTODIAL FRPSN + 6%	1186	L11A	2	66,855	865	0	67,720	11	525
EVANS, JEFFERY	E05054	001316001-5121	SECURITY GUARD + 6%	1186	L35	4	62,925	0	0	62,925	11	525
FONTANEZ, KAELEN	E13085	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	54,553	1,084	0	55,637	0	0
NEW POSITION		001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	54,553	0	0	54,553	0	0
STURGEON, SCOTT	E12020	001316001-5121	PMCUSTOD-CUSTODIAN	1186	L26	4	58,015	0	0	58,015	4	0
OSTROSKI, MICHAEL	E06132	001316001-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	4	61,495	0	0	61,495	11	525
BAEZ, JOSE	E05835	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	17	600
MARTINEZ, RAYMOND	E11646	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	61,495	0	0	61,495	6	125
RODRIGUEZ, RUBEN	E12138	001316001-5121	PMCUSTOD - CUSTODIAN + 6%	1186	L26	4	61,495	0	0	61,495	4	0
VAZQUEZ, JOHNNY	E11825	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	6	125
SIMMONS, COURTNEY	E11237	001316001-5121	PMCUSTOD-CUSTODIAN	1186	L26	4	58,015	0	0	58,015	9	125
COTE, GEORGE M	E03816	001316001-5121	PMFACFPN - FACILITIES GENERAL FOREPERSON	1186	5A	4	86,433	0	0	86,433	23	700
PRIOR, JOSHUA	E11569	001316001-5121	FACILITIES MAINTAINER	1186	15A	4	66,043	0	0	66,043	8	125
CEDENO, RAFAEL	E11196	001316001-5121	FACILITIES MAINTAINER	1186	15A	4	66,043	0	0	66,043	9	125
SANTORO, PAULINE	E06029	001316001-5121	ADMIN III-PARKING COORDINATOR	1186	6	4	69,599	0	0	69,599	15	525
WEBBER, KATHLEEN	E05485	001316001-5121	REVENUE COLLECTION AIDE (5)	1186	5	4	65,716	0	0	65,716	18	600
ELLISON, MICHAEL	E03778	001316001-5121	PMPMATD - PRKNG METER ATTENDANT	1186	L19A	4	63,018	0	0	63,018	24	700
LAWRENCE, GARTH	E13066	001316001-5121	PMPKMNTR - PARKING MONITOR	1186	L35	2	54,602	0	0	54,602	0	0
CIEZYNSKI JR, RONALD	E03164	001316001-5121	PMMMAINT- PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	25	700
DELIO, ARNOLD	E03201	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	25	700
AMARO, ELIUD	E12363	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	4	0
SCHUFER, SUZANNE	E03191	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,555	0	0	52,555	25	700
ROLKA, FRANCES	E03233	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,555	0	0	52,555	25	700
MARKIEWICZ, PAUL	E04083	001316001-5121	FACILITIES MAINTAINER	1186	L15A	4	66,043	0	0	66,043	23	350
WASHINGTON, MICHAEL	E00810	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	37	700
MOORE, ISABEL	E04317	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,555	0	0	52,555	22	700
JARRETT, ROBERT	E02211	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	30	700
TOTAL							1,808,553	4,467	0	1,813,021		10,575
DELGADILLO, JONATHAN	E11593	001316013-5121	DIRECTOR OF SUPPORT SERVICES	MGMT	16	1	130,000	0	0	130,000	0	0
SOSA, KARLA	E12862	001316013-5121	ADMINISTRATIVE SERVICES OFFICER	818	7	2	90,926	2,429	0	93,355	0	0
TOTAL							220,926	2,429	0	223,355		0
GRAND TOTALS							2,029,479	6,896	0	2,036,376		10,575

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. Additionally 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 satellite 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
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 American 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

Commercial Direct to Bristol Annual
Tip fee

Set by
COVANTA

RESIDENTIAL CATEGORIES

R1	New Britain and Berlin Residents – All recyclables are free	\$160/ton \$10 min-up to 99 lbs \$20-100 to 240 lbs
	Car tires	\$10.00 - \$65.00
	Propane tanks (20lb)	\$15.00
	Car Batteries	\$5.00
	Freon Appliances	\$20.00

PUBLIC WORKS — FLEET DIVISION

The Fleet Division of Public Works primary responsibility is the management of the City's fleet of vehicles and equipment. Fleet responsibilities involve the purchasing, maintenance, and repair of approximately 350 City vehicles, 140 pieces of large equipment and 320 small pieces of equipment. Vehicles and equipment from every City department except the fire and school departments are serviced by Public Works Fleet staff. The responsibilities of this division also include major repair operations, routine maintenance and distribution of gasoline.

Principal Officials:

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

Samuel Plumley
Fleet Manager

PUBLIC WORKS – UTILITY DIVISION

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

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

This division of Public Works is funded through an enterprise fund for the water side of this division, and two special revenue funds for the sanitary 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 Kunitus
Utilities Division Superintendents

City of New Britain

Budget Book Summary 2025

As of 1/23/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
CAPITAL PROJECTS										
001315002-4320 CONSTRUCTION LICENSE	7,050.00	5,613.80	18,817.40	8,109.00	9,000.00	3,425.00	9,000.00			
001315002-4321 PROJECT PERMITS	228,103.70	131,365.59	147,667.47	115,194.00	105,000.00	30,668.72	105,000.00			
001315002-4322 SANITATION LICENSE	0.00	180.00	0.00	0.00	0.00	0.00	0.00			
001315002-4325 UTILITY PERMIT	142,270.00	249,315.28	150,157.58	271,921.92	250,000.00	94,856.50	250,000.00			
001315002-4441 PROJ MGT CAP PROJ	112,471.08	20,708.15	41,103.82	0.00	36,771.00	0.00	20,000.00			
001315002-4443 MAP SALES	519.00	152.00	0.00	0.00	100.00	0.00	100.00			
001315002-4444 CAPITAL PROJ DESIGN	67,191.56	40,174.82	499.58	0.00	0.00	0.00	8,000.00			
001315002-4521 GOLDEN NOTES	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00			
Total CAPITAL PROJECTS	557,605.34	450,759.64	358,245.85	395,224.92	400,871.00	128,950.22	392,100.00			
SANITATION										
001315004-4322 SANITATION LICENSE	9,290.00	3,390.00	1,674.82	3,240.00	9,500.00	0.00	9,500.00			
001315004-4409 RENTS	9,600.00	7,200.00	9,600.00	9,600.00	9,600.00	5,600.00	0.00			
001315004-4446 SANITATION RESIDENTIAL	199,922.91	231,010.44	214,410.70	230,542.77	200,000.00	129,400.58	220,000.00			
001315004-4447 SANITATION RECYCLING	24,263.32	20,566.15	13,650.64	40,588.20	25,000.00	18,291.85	25,000.00			
001315004-4449 SANITATION HOUSING	36,428.89	52,189.23	43,944.36	38,234.19	38,000.00	19,481.10	38,000.00			
001315004-4450 RECYCLING REBATES	9,825.96	10,080.32	1,666.12	7,362.62	2,000.00	894.59	2,000.00			
001315004-4451 SANITATION COMMERCIAL	0.00	0.00	185.00	0.00	0.00	0.00	0.00			
001315004-4452 SANITATION SEWER PROTECTION	57,781.16	34,258.39	49,470.72	53,214.06	38,000.00	0.00	45,000.00			
001315004-4461 GALLERY	0.00	470.00	0.00	0.00	0.00	0.00	0.00			
001315004-4491 CART REVENUE	42,230.00	64,460.61	75,685.38	60,524.19	45,000.00	37,650.00	55,000.00			
001315004-4561 MISCELLANEOUS REVENUE	92,567.31	141,035.18	157,711.30	124,309.20	110,000.00	61,394.34	120,000.00			
001315004-4562 ORDINANCE VIOLATIONS	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00			
001315004-4567 CEMETERY FUND	0.00	143.39	0.00	0.00	0.00	0.00	0.00			
Total SANITATION	481,909.55	567,384.09	567,999.04	567,615.23	477,100.00	272,712.46	514,500.00			
STREETS/HIGHWAY										
001315005-4440 OT REIMBURSEMENT	7,299.83	1,892.93	0.00	33,437.34	10,000.00	19,831.69	25,000.00			
001315005-4556 MATERIALS	4,142.26	0.00	0.00	8,582.94	10,000.00	8,300.00	10,000.00			
Total STREETS/HIGHWAY	11,442.09	1,892.93	0.00	42,020.28	20,000.00	28,131.69	35,000.00			
FLEET										

City of New Britain

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As of 2/5/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315006-4426	FLEET-BOB	22,089.12	18,483.53	19,623.98	18,616.70	15,000.00	4,896.46	15,000.00			
001315006-4427	FLEET-WATER	0.00	4,100.62	0.00	0.00	5,000.00	0.00	5,000.00			
001315006-4428	FLEET-SUBWAY	5,558.35	1,997.82	1,551.85	3,941.55	6,000.00	0.00	6,000.00			
001315006-4429	FLEET-SEWER	33,639.63	23,383.95	17,410.83	18,432.63	30,000.00	4,605.74	30,000.00			
001315006-4430	FLEET-CEMETERY	4,142.71	2,149.23	2,195.43	2,985.64	3,500.00	312.84	3,500.00			
001315006-4431	FLEET-DOG	2,466.78	1,065.91	273.21	1,031.28	2,000.00	417.63	2,000.00			
001315006-4432	FLEET-HOUSING AUTHORITY	10,213.09	3,667.29	7,815.04	9,425.17	8,000.00	22,974.79	8,000.00			
001315006-4433	FLEET-EMS	53,734.35	31,702.46	34,796.94	47,378.69	40,000.00	15,886.21	40,000.00			
001315006-4434	FLEET-PARK&REC	0.00	0.00	460.32	0.00	200.00	0.00	200.00			
001315006-4435	FLEET-AFTER SCHOOL	448.41	3,839.41	708.76	393.46	500.00	69.69	500.00			
001315006-4436	FLEET-GOLF	977.61	619.64	110.68	625.47	500.00	1,355.81	500.00			
001315006-4561	MISCELLANEOUS REVENUE	300.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total FLEET		133,570.05	91,009.86	84,947.04	102,830.59	110,700.00	50,519.17	110,700.00			
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	766,681.20	767,178.35	768,817.99	775,804.28	775,804.00	773,153.08	773,153.00			
Total TOWN AID ROAD		766,681.20	767,178.35	768,817.99	775,804.28	775,804.00	773,153.08	773,153.00			
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 50-PUBLIC WORKS DEPARTMENT		1,951,208.23	1,878,224.87	1,780,009.92	1,883,495.30	1,784,475.00	1,272,634.82	1,825,453.00			
Total 001-GENERAL FUND		1,951,208.23	1,266,660.09	1,780,009.92	1,883,495.30	1,784,475.00	1,272,634.82	1,825,453.00			
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5412	TELECOMMUNICATIONS	84.22	0.00	0.00	0.00	0.00	0.00	0.00			
001214001-5622	ELECTRICITY	984,550.01	858,489.45	882,868.85	1,034,020.54	850,000.00	403,656.86	850,000.00			
Total STREET LIGHTING		984,634.23	858,489.45	882,868.85	1,034,020.54	850,000.00	403,656.86	850,000.00			
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	213,663.13	236,555.39	224,816.86	125,258.44	127,412.00	73,283.04	132,468.00			
001315001-5122	OVERTIME	68.64	100.64	103.76	496.30	100.00	23.24	100.00			
001315001-5123	LONGEVITY	937.50	937.50	362.50	212.50	63.00	93.75	356.00			
001315001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001315001-5337	TRAINING/CONFRENCES	429.00	1,203.84	2,879.62	1,231.05	1,200.00	400.27	1,200.00			

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Budget Book Summary 2025

As of 1/23/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315001-5352	DATA PROCESSING	45,958.00	23,438.50	0.00	23,907.26	23,500.00	0.00	23,500.00			
001315001-5412	TELECOMMUNICATIONS	8,090.44	7,326.38	6,258.92	5,394.99	9,000.00	2,675.92	9,000.00			
001315001-5436	EQUIPMENT MAINT & REPAIR	5,032.27	2,673.45	2,000.04	2,000.00	4,000.00	0.00	4,000.00			
001315001-5440	RENTALS/SUPPLIES EQUIP	385.82	0.00	0.00	0.00	700.00	0.00	700.00			
001315001-5610	POSTAGE, COPIES & SCANS	2,938.79	2,881.36	3,632.68	3,906.91	3,500.00	2,506.62	3,500.00			
001315001-5611	OFFICE SUPPLIES	512.49	752.05	1,121.75	1,845.83	800.00	694.79	800.00			
001315001-5810	DUES/FEES/MEMBERSHIPS	2,541.32	2,189.46	2,639.70	2,467.46	2,500.00	21.26	2,500.00			
Total PUBLIC WORKS ADMINISTRATION		280,557.40	278,058.57	243,815.83	166,720.74	172,775.00	75,838.96	178,124.00			
CAPITAL PROJECTS											
001315002-5121	FULL TIME SALARIES	682,023.11	716,641.76	708,762.61	780,770.92	701,259.00	346,066.71	764,509.00			
001315002-5122	OVERTIME	35,556.72	33,035.43	17,520.58	27,685.44	40,000.00	6,422.71	30,000.00			
001315002-5123	LONGEVITY	3,325.00	3,325.00	2,625.00	2,625.00	2,000.00	600.00	2,525.00			
001315002-5127	UNIFORMS & CLOTHING	759.98	349.99	874.97	699.93	1,500.00	999.96	1,500.00			
001315002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00			
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00			
001315002-5337	TRAINING/CONFERENCES	983.70	500.00	1,314.75	1,249.99	1,200.00	0.00	1,200.00			
001315002-5352	DATA PROCESSING	2,992.26	2,153.07	2,153.07	2,624.08	3,000.00	0.00	3,000.00			
001315002-5440	RENTALS/SUPPLIES EQUIP	109.99	0.00	0.00	0.00	0.00	0.00	0.00			
001315002-5611	OFFICE SUPPLIES	959.59	1,494.45	889.15	1,976.28	1,500.00	188.61	1,500.00			
001315002-5659	OPERATING MATERIAL &	1,173.92	1,589.35	4,641.69	4,649.10	1,800.00	3,910.67	1,800.00			
001315002-5818	CREDIT CARD FEES	0.00	1,256.29	25.00	0.00	3,000.00	0.00	3,000.00			
Total CAPITAL PROJECTS		727,884.27	760,345.34	738,806.82	822,280.74	875,259.00	362,188.66	929,034.00			
TRAFFIC											
001315003-5121	FULL TIME SALARIES	128,246.81	135,758.32	161,020.50	193,951.13	207,007.00	109,185.04	209,298.00			
001315003-5122	OVERTIME	14,624.04	21,572.25	24,610.87	22,798.44	25,000.00	13,662.95	25,000.00			
001315003-5123	LONGEVITY	825.00	825.00	125.00	125.00	525.00	0.00	525.00			
001315003-5127	UNIFORMS & CLOTHING	268.95	210.00	350.00	359.97	675.00	604.97	675.00			
001315003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	843.82	1,000.00	0.00	1,000.00			
001315003-5337	TRAINING/CONFERENCES	1,503.11	35.16	4,369.24	1,195.75	1,750.00	700.00	1,750.00			
001315003-5341	SIGNALIZATION	9,789.90	62,233.29	1,077.66	55,440.00	7,000.00	9,155.39	7,000.00			
001315003-5343	INSTALLATION AND REPAIR	17,762.28	16,352.24	14,202.70	8,313.52	17,000.00	0.00	17,000.00			
001315003-5345	PLANNING SERVICE	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00			

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As of 1/23/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315003-5435	BLDG GROUNDS MAINT &	0.00	0.00	188.22	0.00	200.00	0.00	200.00			
001315003-5440	RENTALS/SUPPLIES EQUIP	1,203.65	910.05	1,000.11	392.18	1,000.00	1,414.33	1,000.00			
001315003-5622	ELECTRICITY	75,188.73	64,157.90	69,540.80	74,230.79	80,000.00	32,771.58	80,000.00			
001315003-5659	OPERATING MATERIAL &	31,292.86	32,105.36	30,470.60	28,950.19	30,000.00	12,660.05	45,000.00			
Total TRAFFIC SANITATION		280,705.33	334,159.57	306,955.70	384,600.79	371,157.00	182,654.31	388,448.00			
001315004-5121	FULL TIME SALARIES	215,139.37	254,065.84	253,208.11	312,837.63	285,076.00	197,886.05	285,538.00			
001315004-5122	OVERTIME	18,217.97	28,507.84	21,587.65	28,397.17	20,000.00	17,825.73	20,000.00			
001315004-5123	LONGEVITY	1,919.73	1,919.73	1,921.37	1,394.94	2,000.00	0.00	2,000.00			
001315004-5127	UNIFORMS & CLOTHING	160.00	830.02	700.00	450.00	1,225.00	824.99	1,225.00			
001315004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,992.92	0.00			
001315004-5331	PROFESSIONAL SBRVICES	26,055.75	84,358.50	66,952.99	36,024.87	62,300.00	26,560.00	62,300.00			
001315004-5336	OTHER PURCHASE SVCS	11,272.75	174.21	1,470.63	3,004.95	9,000.00	0.00	9,000.00			
001315004-5337	TRAINING/CONFERENCES	0.00	171.80	27.95	0.00	500.00	0.00	500.00			
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001315004-5412	TELECOMMUNICATIONS	606.94	1,575.69	1,132.84	2,154.93	1,500.00	944.45	1,500.00			
001315004-5421	RUBBISH REMOVAL	1,805,056.14	1,968,213.10	2,112,675.00	2,305,619.97	2,355,416.00	1,178,341.04	2,503,187.00			
001315004-5428	DISPOSAL TIP FEES	1,999,231.27	1,995,655.64	1,964,367.60	2,116,747.28	2,435,522.00	793,541.10	2,435,522.00			
001315004-5435	BLDG GROUNDS MAINT &	565.64	1,168.68	644.81	998.85	1,000.00	38.88	1,000.00			
001315004-5436	EQUIPMENT MAINT & REPAIR	4,784.00	5,986.20	2,101.36	2,909.66	4,000.00	1,422.71	4,000.00			
001315004-5440	RENTALS/SUPPLIES EQUIP	1,918.37	1,000.00	0.00	1,914.80	1,750.00	957.40	1,750.00			
001315004-5540	ADVERTISING	1,719.00	1,502.28	330.10	813.48	2,000.00	83.70	2,000.00			
001315004-5611	OFFICE SUPPLIES	1,740.90	599.53	278.50	778.27	500.00	610.55	500.00			
001315004-5621	HEAT AND GAS	5,491.88	4,808.42	32,893.87	1,289.91	5,000.00	401.35	5,000.00			
001315004-5622	ELECTRICITY	3,732.82	4,504.51	4,643.38	3,643.20	6,000.00	1,368.67	6,000.00			
001315004-5659	OPERATING MATERIAL &	36,466.61	70,700.65	84,140.43	57,423.37	70,000.00	537.20	100,000.00			
001315004-5818	CREDIT CARD FEES	1,904.93	2,237.87	1,029.72	1,757.40	1,600.00	209.52	1,600.00			
001315004-5829	PERMITS/LICENSES	1,370.00	3,380.00	2,485.00	2,380.00	2,000.00	0.00	2,000.00			
Total SANITATION STREETS/HIGHWAY		4,137,354.07	4,431,360.51	4,552,591.31	4,880,540.68	5,266,639.00	2,226,546.26	5,444,872.00			
001315005-5121	FULL TIME SALARIES	943,496.38	989,596.98	949,956.33	1,011,335.38	959,875.00	415,747.52	995,323.00			
001315005-5122	OVERTIME	18,808.63	49,654.49	44,318.66	69,581.04	35,000.00	23,178.28	35,000.00			
001315005-5123	LONGEVITY	4,980.27	5,080.27	5,979.29	4,655.81	4,069.00	600.00	3,244.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315005-5124	PART TIME SALARIES	5,529.60	20,238.74	17,039.29	26,714.22	35,000.00	4,653.00	35,000.00			
001315005-5127	UNIFORMS & CLOTHING	2,379.95	2,154.98	3,482.32	2,988.85	5,000.00	4,983.23	5,000.00			
001315005-5229	HSA CITY CONTRIBUTION	-0.00	0.00	0.00	0.00	0.00	8,203.12	0.00			
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	1,141.00	451.00	1,000.00	0.00	1,000.00			
001315005-5337	TRAINING/CONFERENCES	690.00	580.00	2,745.00	2,127.77	2,100.00	0.00	2,100.00			
001315005-5412	TELECOMMUNICATIONS	1,592.52	1,871.77	1,735.65	2,312.61	1,300.00	1,255.53	1,300.00			
001315005-5435	BLDG GROUNDS MAINT &	7,276.01	3,528.92	7,247.41	4,787.05	8,000.00	2,284.41	8,000.00			
001315005-5436	EQUIPMENT MAINT & REPAIR	3,617.00	773.50	7,874.30	10,872.56	5,500.00	639.63	5,500.00			
001315005-5440	RENTALS/SUPPLIES EQUIP	1,815.06	1,669.48	1,919.95	1,961.89	2,600.00	417.26	2,600.00			
001315005-5540	ADVERTISING	250.00	0.00	211.62	183.00	500.00	0.00	500.00			
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	27.42	0.00	0.00	0.00			
001315005-5611	OFFICE SUPPLIES	603.52	792.18	1,394.89	1,261.54	1,000.00	0.00	1,000.00			
001315005-5621	HEAT AND GAS	14,170.59	0.00	6,715.43	36,085.99	15,000.00	7,796.39	15,000.00			
001315005-5622	ELECTRICITY	17,091.65	19,345.95	14,300.07	16,953.90	20,000.00	4,797.36	20,000.00			
001315005-5655	DAILY GOLF FEES	0.00	29.57	0.00	0.00	0.00	0.00	0.00			
001315005-5659	OPERATING MATERIAL &	75,129.52	81,590.07	94,442.88	76,863.01	92,000.00	14,407.72	92,000.00			
001315005-5810	DUES/FBES/MEMBERSHIPS	0.00	0.00	0.00	70.00	100.00	0.00	100.00			
Total STREETS/HIGHWAY FLEET		1,097,430.70	1,176,906.90	1,160,504.09	1,269,233.04	1,188,044.00	488,963.45	1,222,667.00			
001315006-5121	FULL TIME SALARIES	891,082.58	900,378.05	794,869.42	832,278.74	962,654.00	456,149.66	968,538.00			
001315006-5122	OVERTIME	1,624.35	4,060.83	4,322.73	16,027.85	4,000.00	15,545.11	8,000.00			
001315006-5123	LONGEVITY	5,550.00	5,375.00	4,900.00	3,775.00	4,375.00	700.00	3,775.00			
001315006-5127	UNIFORMS & CLOTHING	3,992.31	6,059.61	5,512.69	6,102.91	6,000.00	2,947.49	6,000.00			
001315006-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	8,166.67	0.00			
001315006-5331	PROFESSIONAL SERVICES	19,643.89	26,555.77	26,328.09	12,952.52	28,500.00	7,562.00	28,500.00			
001315006-5337	TRAINING/CONFERENCES	300.00	32.45	0.00	128.87	300.00	0.00	300.00			
001315006-5411	WATER/SEWER CHARGES	4,861.41	5,766.92	5,237.10	7,083.63	7,000.00	1,384.43	7,000.00			
001315006-5412	TELECOMMUNICATIONS	32,003.96	28,835.85	25,423.62	50,671.87	41,840.00	16,373.05	41,840.00			
001315006-5435	BLDG GROUNDS MAINT &	2,297.95	2,599.85	2,980.70	5,325.66	3,000.00	3,170.00	3,000.00			
001315006-5436	EQUIPMENT MAINT & REPAIR	2,072.09	8,136.47	7,173.66	8,861.40	8,000.00	3,310.29	8,000.00			
001315006-5437	RANGE REPAIRS	0.00	0.00	0.00	0.00	0.00	2,134.00	0.00			
001315006-5440	RENTALS/SUPPLIES EQUIP	741.00	741.00	220.50	388.42	750.00	12.67	750.00			
001315006-5621	HEAT AND GAS	17,325.84	27,382.25	801.85	4,063.07	17,000.00	1,683.51	17,000.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315006-5622	ELECTRICITY	19,696.30	17,416.65	20,356.94	19,324.67	20,000.00	5,909.96	20,000.00			
001315006-5624	MOTOR FUEL/OIL	430,582.58	372,827.95	432,326.69	594,917.24	675,000.00	282,148.27	675,000.00			
001315006-5659	OPERATING MATERIAL &	27,212.05	8,545.71	13,094.77	12,868.41	15,000.00	6,959.39	15,000.00			
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	370,813.98	406,720.81	382,793.35	400,793.22	450,000.00	206,055.42	450,000.00			
Total FLEET		1,831,800.29	1,821,435.17	1,726,342.11	1,975,563.48	2,243,419.00	1,020,211.92	2,252,703.00			
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	132,410.18	221,727.71	239,327.58	136,513.14	290,000.00	66,202.78	290,000.00			
001315007-5134	MEAL ALLOWANCE	3,192.00	4,260.00	4,272.00	3,325.34	5,000.00	1,476.00	5,000.00			
001315007-5337	TRAINING/CONFERENCES	400.00	475.00	700.00	1,467.35	700.00	0.00	700.00			
001315007-5436	EQUIPMENT MAINT & REPAIR	20,068.82	17,443.87	8,239.48	5,865.88	20,000.00	689.91	20,000.00			
001315007-5659	OPERATING MATERIAL &	160,796.32	200,791.13	381,993.79	241,789.85	312,500.00	5,381.76	312,500.00			
001315007-5740	OTHER MISC EQUIP	0.00	35,080.94	19,905.78	24,724.50	25,000.00	11,000.88	25,000.00			
Total WINTER STORM OPERATIONS		316,867.32	479,778.65	654,438.63	413,686.06	653,200.00	84,751.33	653,200.00			
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	762,758.60	766,681.00	768,817.99	766,814.23	775,804.00	775,804.00	775,804.00			
Total TOWN AID ROAD		762,758.60	766,681.00	768,817.99	766,814.23	775,804.00	775,804.00	775,804.00			
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	0.00	35,599.32	51,657.14	58,068.35	50,000.00	11,979.78	50,000.00			
Total SIDEWALK REPAIRS		0.00	35,599.32	51,657.14	58,068.35	50,000.00	11,979.78	50,000.00			
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	0.00	185,000.00	218,271.45	280,680.79	225,000.00	234,499.40	225,000.00			
001315010-5610	POSTAGE, COPIES & SCANS	0.00	77.97	0.00	0.00	0.00	0.00	0.00			
Total TRENCH REPAIRS		0.00	185,077.97	218,271.45	280,680.79	225,000.00	234,499.40	225,000.00			
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	0.00	9,429.74	0.00	5,000.00	0.00	5,000.00			
001315011-5659	OPERATING MATERIAL &	0.00	0.00	0.00	218.13	5,000.00	0.00	5,000.00			
Total STORM OPERATIONS		0.00	0.00	9,429.74	218.13	10,000.00	0.00	10,000.00			
BRIDGE MAINTENANCE											
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	14,487.13	7,000.00	429.11	7,000.00			
Total BRIDGE MAINTENANCE		0.00	0.00	0.00	14,487.13	7,000.00	429.11	7,000.00			
PARKS ADMINISTRATION											
001419001-5412	TELECOMMUNICATIONS	242.94	280.84	715.85	610.81	400.00	305.47	400.00			
001419001-5611	OFFICE SUPPLIES	490.55	399.74	550.18	176.97	500.00	25.99	500.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419001-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	748.95	0.00			
001419001-5659	OPERATING MATERIAL &	104.60	0.00	29.36	1,033.17	200.00	0.00	200.00			
001419001-5810	DUES/FEES/MEMBERSHIPS	1,717.50	145.00	1,093.79	5,337.99	2,000.00	0.00	2,000.00			
Total PARKS ADMINISTRATION FORESTRY		2,555.59	825.58	2,389.18	7,158.94	3,100.00	1,080.41	3,100.00			
001419002-5121	FULL TIME SALARIES	152,229.91	157,085.51	98,686.17	78,660.88	145,382.00	53,145.92	148,493.00			
001419002-5122	OVERTIME	16,727.02	19,021.65	7,210.16	9,746.89	17,000.00	2,735.57	17,000.00			
001419002-5123	LONGEVITY	1,046.32	1,046.93	525.00	600.00	600.00	0.00	600.00			
001419002-5127	UNIFORMS & CLOTHING	488.90	140.00	500.00	2,688.01	1,000.00	619.76	1,000.00			
001419002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,583.33	0.00			
001419002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	565.00	0.00	715.00	0.00			
001419002-5336	OTHER PURCHASE SVCS	700.00	0.00	0.00	13,554.80	5,000.00	0.00	5,000.00			
001419002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00			
001419002-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,200.17	0.00			
001419002-5659	OPERATING MATERIAL &	2,088.32	2,192.08	2,004.85	26,494.10	3,000.00	1,600.82	3,000.00			
Total FORESTRY HORTICULTURE		173,280.47	179,486.17	108,926.18	132,309.68	172,082.00	61,600.57	175,193.00			
001419003-5121	FULL TIME SALARIES	190,862.00	197,424.25	183,031.05	158,264.20	314,141.00	138,642.31	309,596.00			
001419003-5122	OVERTIME	15,296.97	22,332.46	16,057.57	20,766.60	16,000.00	14,227.53	16,000.00			
001419003-5123	LONGEVITY	525.00	650.00	525.00	600.00	1,300.00	0.00	700.00			
001419003-5127	UNIFORMS & CLOTHING	279.97	289.66	400.00	543.36	1,125.00	1,219.77	1,125.00			
001419003-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	3,583.33	0.00			
001419003-5331	PROFESSIONAL SERVICES	2,513.12	5,500.95	193.00	12,000.00	12,000.00	4,083.77	12,000.00			
001419003-5412	TELECOMMUNICATIONS	3,936.94	4,088.10	4,638.74	4,216.21	3,500.00	973.72	3,500.00			
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	84.00	0.00	0.00	0.00	0.00	0.00			
001419003-5622	ELECTRICITY	4,407.10	3,758.71	4,188.82	4,320.26	3,500.00	1,874.25	3,500.00			
001419003-5659	OPERATING MATERIAL &	40,176.82	44,827.33	30,983.29	49,541.56	55,000.00	11,391.24	55,000.00			
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	105.00	500.00	86.00	500.00			
Total HORTICULTURE PARK MAINTENANCE		258,497.92	278,955.46	240,017.47	250,357.19	407,066.00	176,081.92	401,921.00			
001419004-5121	FULL TIME SALARIES	930,518.00	967,186.25	852,601.89	1,010,924.60	1,183,064.00	517,592.52	1,183,058.00			
001419004-5122	OVERTIME	118,709.48	91,058.79	123,231.63	109,204.25	150,000.00	45,460.62	150,000.00			
001419004-5123	LONGEVITY	6,122.90	7,247.29	6,074.34	6,074.25	5,375.00	0.00	5,075.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419004-5124	PART TIME SALARIES	60,688.86	53,784.71	56,171.85	71,540.37	75,000.00	59,077.88	75,000.00			
001419004-5127	UNIFORMS & CLOTHING	2,990.49	3,455.68	3,424.89	3,093.48	4,050.00	4,535.06	4,050.00			
001419004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,700.00	0.00			
001419004-5229	HSA CITY CONTRIBUTION	0.00	83.33	0.00	0.00	0.00	9,083.33	0.00			
001419004-5331	PROFESSIONAL SERVICES	7,621.00	11,133.95	59,430.68	52,436.12	9,000.00	5,125.00	9,000.00			
001419004-5337	TRAINING/CONFERENCES	0.00	60.00	0.00	0.00	0.00	0.00	0.00			
001419004-5411	WATER/SEWER CHARGES	163,890.52	88,384.40	113,108.85	139,978.90	170,000.00	117,050.19	170,000.00			
001419004-5412	TELECOMMUNICATIONS	5,737.18	5,958.75	5,249.31	5,094.89	5,500.00	1,503.03	5,500.00			
001419004-5435	BLDG GROUNDS MAINT &	13,336.96	22,733.28	24,914.09	159,966.50	25,000.00	11,808.54	60,000.00			
001419004-5436	EQUIPMENT MAINT & REPAIR	2,709.83	2,063.67	2,654.75	2,451.88	3,000.00	450.40	3,000.00			
001419004-5440	RENTALS/SUPPLIES EQUIP	32,849.78	19,701.23	13,085.89	26,862.35	35,000.00	23,230.39	35,000.00			
001419004-5621	HEAT AND GAS	40,603.04	51,227.24	38,127.09	42,949.68	40,000.00	9,162.12	40,000.00			
001419004-5622	ELECTRICITY	329,604.72	351,731.85	366,851.27	372,892.27	360,000.00	179,217.59	360,000.00			
001419004-5624	MOTOR FUEL/OIL	15,440.87	12,098.80	33,375.01	21,806.39	20,000.00	14,817.78	30,000.00			
001419004-5657	MATERIALS	0.00	91.21	0.00	0.00	0.00	0.00	0.00			
001419004-5659	OPERATING MATERIAL &	82,558.33	60,455.18	75,971.44	104,651.23	75,000.00	18,610.05	75,000.00			
Total PARK MAINTENANCE		1,813,381.96	1,748,455.61	1,774,272.98	2,129,927.16	2,159,989.00	1,020,424.50	2,204,683.00			
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.78	5.78	0.00	0.00	0.00	0.00	0.00			
001419005-5127	UNIFORMS & CLOTHING	0.00	30.41	0.00	0.00	0.00	0.00	0.00			
001419005-5412	TELECOMMUNICATIONS	4,537.02	4,706.64	4,871.97	4,957.74	4,200.00	973.72	4,200.00			
001419005-5436	EQUIPMENT MAINT & REPAIR	15,945.17	7,529.50	4,172.17	4,106.04	7,000.00	548.00	7,000.00			
001419005-5622	ELECTRICITY	8,101.12	8,854.10	8,232.12	5,824.47	9,000.00	2,507.87	9,000.00			
001419005-5659	OPERATING MATERIAL &	127.70	1,851.26	3,048.85	1,462.65	3,000.00	2,535.54	3,000.00			
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	49,954.21	58,921.02	56,352.68	44,368.75	65,000.00	24,370.39	65,000.00			
Total EQUIPMENT MAINTENANCE		78,671.00	81,898.71	76,677.79	60,719.65	88,200.00	30,935.52	88,200.00			
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	1,352.59	2,027.09	1,680.55	0.00	2,000.00	0.00	2,000.00			
001419007-5659	OPERATING MATERIAL &	1,200.00	1,216.28	991.37	951.88	1,200.00	0.00	1,200.00			
Total PARKS SPECIAL PROJECTS		2,552.59	3,243.37	2,671.92	951.88	3,200.00	0.00	3,200.00			
POOLS											
001419008-5121	FULL TIME SALARIES	0.00	2,115.65	0.00	0.00	0.00	0.00	0.00			
001419008-5122	OVERTIME	8,719.82	7,907.73	6,132.97	216.41	10,000.00	5,210.05	10,000.00			

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001419008-5659 OPERATING MATERIAL &	35,373.40	52,000.80	21,131.79	55,811.67	53,000.00	27,750.22	53,000.00			
Total POOLS	44,093.22	62,024.18	27,264.76	56,028.08	63,000.00	32,960.27	63,000.00			
Total 50-PUBLIC WORKS DEPARTMENT	12,793,024.96	13,482,781.53	13,546,719.94	14,704,367.28	15,584,934.00	7,105,049.24	15,926,149.00			
Total 001-GENERAL FUND	12,793,024.96	7,129,299.82	13,546,719.94	14,704,367.28	15,584,934.00	7,105,049.24	15,926,149.00			
Revenues:	1,951,208.23	1,878,224.87	1,780,009.92	1,883,495.30	1,784,475.00	1,232,910.34	1,828,104.00			
Expenditures:	12,793,024.96	13,482,781.53	13,546,719.94	14,704,367.28	15,584,934.00	7,105,049.24	15,926,149.00			
Net Revenue less Expenditures:	-10,841,816.73	-11,604,556.66	-11,766,710.02	-12,820,871.98	-13,800,459.00	-5,872,138.90	-14,098,045.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-CAPITAL PROJECTS				
001315002-4320-CONSTRUCTION LICENSE	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			
001315002-4321-PROJECT PERMITS	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			
001315002-4325-UTILITY PERMIT	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	250,000.00			
001315002-4441-PROJ MGT CAP PROJ	20,000.00			
REIMBURSEMENT FROM STATE OF CT FOR CONSTRUCTION INSPECTION ON STANLEY LOOP TRAIL PHASE 2 AND BEELINE TRAIL PHASE 1	20,000.00			
001315002-4443-MAP SALES	100.00			
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	100.00			
001315002-4444-CAPITAL PROJ DESIGN	8,000.00			
IN-HOUSE DESIGN REIMBURSED FROM THE STATE	8,000.00			
	392,100.00			
001315004-SANITATION				

City of New Britain

Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-4322-SANITATION LICENSE	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			
BRRFOC - \$9,600 YRLY (\$800 MO) LEASE ENDED				
001315004-4446-SANITATION RESIDENTIAL	220,000.00			
FEEES 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;	220,000.00			
001315004-4447-SANITATION RECYCLING	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			
001315004-4449-SANITATION HOUSING AUTHORITY	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			
001315004-4450-RECYCLING REBATES	2,000.00			
REBATES FOR E-WASTE AND TEXTILE RECYCLING	2,000.00			
001315004-4452-SANITATION SEWER PROTECTION	45,000.00			
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT	45,000.00			
001315004-4491-CART REVENUE	55,000.00			
\$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & \$75 FEE FOR CART REPLACEMENTS	55,000.00			
001315004-4561-MISCELLANEOUS REVENUE	120,000.00			

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH PLACED ON CURB WITHOUT AN APPOINTMENT FOR COLLECTION AND NOT REMOVED FROM CURB AFTER BEING TAGGED. THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH IS \$200 AND 18% INTEREST CHARGED ON LIENS	120,000.00			
	514,500.00			
001315005-STREETS/HIGHWAY				
001315005-4440-OT REIMBURSEMENT	25,000.00			
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	25,000.00			
001315005-4556-MATERIALS	10,000.00			
REIMBURSEMENT FOR MATERIALS USED	10,000.00			
	35,000.00			
001315006-FLEET				
001315006-4426-FLEET-BOE	15,000.00			
BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	15,000.00			
001315006-4427-FLEET-WATER	5,000.00			
WATER VEHICLE/REPAIR	5,000.00			
001315006-4428-FLEET-SUBWAY	6,000.00			
SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	6,000.00			
001315006-4429-FLEET-SEWER	30,000.00			
SEWER VEHICLES REPAIRS -	30,000.00			
001315006-4430-FLEET-CEMETERY	3,500.00			
User: HNAWAZ Haider Nawaz				
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City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/05/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
CEMETERY VEHICLES GAS CONSUMPTION	3,500.00			
001315006-4431-FLEET-DOG	2,000.00			
DOG WARDEN VEHICLE GAS CONSUMPTION	2,000.00			
001315006-4432-FLEET-HOUSING AUTHORITY	8,000.00			
VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS	8,000.00			
001315006-4433-FLEET-EMS	40,000.00			
EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR	40,000.00			
001315006-4434-FLEET-PARK&REC	200.00			
REC VEHICLES GAS CONSUMPTION	200.00			
001315006-4435-FLEET-AFTER SCHOOL	500.00			
GAS CONSUMPTION	500.00			
001315006-4436-FLEET-GOLF	500.00			
GOLF GAS CONSUMPTION	500.00			
	110,700.00			
001315008-TOWN AID ROAD				
001315008-4204-TOWN AID ROAD	773,153.00			
REALLOCATE TO PUBLIC WORKS AS CITY HAS TO ASSIGN PROJECTS TO TOWN AID ROAD IF STATE GRANT IS OVER \$50,000	773,153.00			
	773,153.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	850,000.00			
ELECTRICITY TO POWER STREET LIGHTS	850,000.00			
	850,000.00			
001315001-PUBLIC WORKS/ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	132,468.00			
REFER TO PERSONNEL SCHEDULE	132,468.00			
001315001-5122-OVERTIME	100.00			
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	100.00			
001315001-5123-LONGEVITY	356.00			
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	356.00			
001315001-5337-TRAINING/CONFERENCES	1,200.00			
TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS	1,200.00			
001315001-5352-DATA PROCESSING	23,500.00			
DATA PROCESSING; SBE, CLICK, FIX ANNUAL FEE	23,500.00			
001315001-5412-TELECOMMUNICATIONS	9,000.00			
DEPARTMENT CELL PHONES	9,000.00			
001315001-5436-EQUIPMENT MAINT & REPAIR	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			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5440-RENTALS/SUPPLIES EQUIP	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			
001315001-5610-POSTAGE, COPIES & SCANS	3,500.00			
POSTAGE, COPIES & SCANS	3,500.00			
001315001-5611-OFFICE SUPPLIES	800.00			
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	800.00			
001315001-5810-DUES/FEES/MEMBERSHIPS	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			
	178,124.00			
001315002-CAPITAL PROJECTS				
001315002-5121-FULL TIME SALARIES	764,509.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	764,509.00			
001315002-5122-OVERTIME	30,000.00			
INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	30,000.00			
001315002-5123-LONGEVITY	2,525.00			
REFER TO PERSONNEL SCHEDULE	2,525.00			
001315002-5127-UNIFORMS & CLOTHING	1,500.00			
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,500.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-5331-PROFESSIONAL SERVICES	120,000.00			
PROFESSIONAL SERVICES . INSPECTION SERVICES	120,000.00			
001315002-5337-TRAINING/CONFERENCES	1,200.00			
UConn ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,200.00			
001315002-5352-DATA PROCESSING	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, POTHOLE, ETC.; THE \$2,000 INCREASE IS A NEW CHARGE FOR LICENSING FOR AUTOCAD SOFTWARE.	3,000.00			
001315002-5611-OFFICE SUPPLIES	1,500.00			
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,500.00			
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,800.00			
FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER	1,800.00			
001315002-5818-CREDIT CARD FEES	3,000.00			
CREDIT CARD FEES FOR ONLINE PAYMENTS FOR UTILITY PERMITS	3,000.00			
	929,034.00			
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	209,298.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	209,298.00			
001315003-5122-OVERTIME	25,000.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315003-5123-LONGEVITY	525.00			
CONTRACTUAL LONGEVITY PAYMENT	525.00			
001315003-5127-UNIFORMS & CLOTHING	675.00			
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	675.00			
001315003-5331-PROFESSIONAL SERVICES	1,000.00			
PROFESSIONAL SERVICES CDL PHYSICALS AND PRE-EMPLOYMENT PHYSICALS- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	1,000.00			
001315003-5337-TRAINING/CONFERENCES	1,750.00			
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS) BHAB Training, UCONN T2 TRAFFIC TRAINING	1,750.00			
001315003-5341-SIGNALIZATION	7,000.00			
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	7,000.00			
001315003-5343-INSTALLATION AND REPAIR	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			
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00			
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET	200.00			

City of New Britain

Budget Process Detail

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As 01/23/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315003-5440-RENTALS/SUPPLIES EQUIP	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			
001315003-5622-ELECTRICITY	80,000.00			
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	80,000.00			
001315003-5659-OPERATING MATERIAL & SUPPLIES	45,000.00			
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	45,000.00			
	388,448.00			
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	285,538.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	285,538.00			
001315004-5122-OVERTIME	20,000.00			
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City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315004-5123-LONGEVITY SBE PERSONNEL SCHEDULE FOR DETAILS	2,000.00 2,000.00			
001315004-5127-UNIFORMS & CLOTHING ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,225.00 1,225.00			
001315004-5331-PROFESSIONAL SERVICES 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			
001315004-5336-OTHER PURCHASE SVCS 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			
001315004-5337-TRAINING/CONFERENCES TRAINING	500.00 500.00			
001315004-5411-WATER/SEWER CHARGES WATER/SEWER CHARGES	250.00 250.00			
001315004-5412-TELECOMMUNICATIONS	1,500.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
TELECOMMUNICATIONS - CHARGES FOR PHONE AT RECYCLING CENTER; IN THE PAST THESE WERE PAID BY SUPPORT SERVICES	1,500.00			
001315004-5421-RUBBISH REMOVAL	2,503,187.00			
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - \$2,355,416+ 5% CPI INCREASE = \$2,473,187; PER CONTRACT MONTHLY FUEL ADJUSTMENT - \$25,000; VIOLATION CHARGES \$5,000	2,503,187.00			
001315004-5428-DISPOSAL TIP FEES	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			
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00			
REPAIRS AND MAINT. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00			
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00			
MAINT & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00			
001315004-5440-RENTALS/SUPPLIES EQUIP	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			
001315004-5540-ADVERTISING	2,000.00			
NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS, WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS	2,000.00			

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5611-OFFICE SUPPLIES	500.00			
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00			
001315004-5621-HEAT AND GAS	5,000.00			
HEAT & GAS - CHRISTIAN LANE	5,000.00			
001315004-5622-ELECTRICITY	6,000.00			
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	6,000.00			
001315004-5659-OPERATING MATERIAL & SUPPLIES	100,000.00			
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	100,000.00			
001315004-5818-CREDIT CARD FEES	1,600.00			
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	1,600.00			
001315004-5829-PERMITS/LICENSES	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			
	5,444,872.00			
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	995,323.00			
REFER TO PERSONNEL SCHEDULE	995,323.00			
001315005-5122-OVERTIME	35,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	35,000.00			
001315005-5123-LONGEVITY	3,244.00			
REFER TO PERSONNEL SCHEDULE	3,244.00			
001315005-5124-PART TIME SALARIES	35,000.00			
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00			
001315005-5127-UNIFORMS & CLOTHING	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			
001315005-5331-PROFESSIONAL SERVICES	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			
001315005-5337-TRAINING/CONFERENCES	2,100.00			
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - \$100/CLASS X 3 CLASSES	2,100.00			
001315005-5412-TELECOMMUNICATIONS	1,300.00			
CELLPHONES & INTERNET SERVICE	1,300.00			
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315005-5436-EQUIPMENT MAINT & REPAIR	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			
001315005-5440-RENTALS/SUPPLIES EQUIP	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			
001315005-5540-ADVERTISING	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			
001315005-5611-OFFICE SUPPLIES	1,000.00			
CONSUMABLE SUPPLIES	1,000.00			
001315005-5621-HEAT AND GAS	15,000.00			
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	15,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5622-ELECTRICITY	20,000.00			
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION: CL&P INCREASES WILL IMPACT.	20,000.00			
001315005-5659-OPERATING MATERIAL & SUPPLIES	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			
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00			
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00			
	1,222,667.00			
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	968,538.00			
REFER TO PERSONNEL SCHEDULES	968,538.00			
001315006-5122-OVERTIME	8,000.00			
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS POOL RBLATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122	8,000.00			
001315006-5123-LONGEVITY	3,775.00			
CONTRACTUAL OBLIGATION-REFBR TO PERSONNEL SCHEDULE	3,775.00			
001315006-5127-UNIFORMS & CLOTHING	6,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315006-5331-PROFESSIONAL SERVICES	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 \$1,000 - EMPLOYEE AUDIOGRAM TESTING; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	28,500.00			
001315006-5337-TRAINING/CONFERENCES	300.00			
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	300.00			
001315006-5411-WATER/SEWER CHARGES	7,000.00			
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	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			
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			
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315006-5436-EQUIPMENT MAINT & REPAIR	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 FBES PAID TO LEMBLIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING RBQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. \$1,730	8,000.00			
001315006-5440-RENTALS/SUPPLIES EQUIP	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			
001315006-5621-HEAT AND GAS	17,000.00			
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	17,000.00			
001315006-5622-ELECTRICITY	20,000.00			
CL&P UTILITY CHARGES FOR HARVARD STREET	20,000.00			
001315006-5624-MOTOR FUEL/OIL	675,000.00			
MOTOR FUEL/OIL	675,000.00			
001315006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00			
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	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 FLBET 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			
	2,252,703.00			
001315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	290,000.00			
EMERGENCY WINTER OPERATIONS OVERTIME;	290,000.00			
001315007-5134-MEAL ALLOWANCE	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			
001315007-5337-TRAINING/CONFERENCES	700.00			
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	700.00			
001315007-5436-EQUIPMENT MAINT & REPAIR	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			
001315007-5659-OPERATING MATERIAL & SUPPLIES	312,500.00			
SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.	312,500.00			
001315007-5740-OTHER MISC EQUIP	25,000.00			
PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS	25,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	653,200.00			
001315008:TOWN AID ROAD				
001315008-5454-CONSTRUCTION CONTRACTS	773,153.00			
TOWN AID ROAD CONSTRUCTION CONTRACTS	773,153.00			
	773,153.00			
001315009:SIDEWALK REPAIRS				
001315009-5454-CONSTRUCTION CONTRACTS	50,000.00			
SIDEWALK REPAIRS CONSTRUCTION CONTRACTS	50,000.00			
	50,000.00			
001315010:TRENCH REPAIRS				
001315010-5454-CONSTRUCTION CONTRACTS	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			
001315011:STORM OPERATIONS				
001315011-5122-OVERTIME	5,000.00			
STORM OPERATIONS OVERTIME	5,000.00			
001315011-5659-OPERATING MATERIAL & SUPPLIES	5,000.00			
Storm supplies	5,000.00			
	10,000.00			
001315012:BRIDGE MAINTENANCE				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315012-5436-EQUIPMENT MAINT & REPAIR	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			
001419001-PARKS/ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	400.00			
DEPARTMENT CELL PHONES	400.00			
001419001-5611-OFFICE SUPPLIES	500.00			
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF	500.00			
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00			
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00			
001419001-5810-DUES/FEES/MEMBERSHIPS	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			
	3,100.00			
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	148,493.00			
REFER TO PERSONNEL SCHEDULE	148,493.00			
001419002-5122-OVERTIME	17,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	17,000.00			
001419002-5123-LONGEVITY REFER TO PERSONNEL SCHEDULE	600.00 600.00			
001419002-5127-UNIFORMS & CLOTHING 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	1,000.00 1,000.00			
001419002-5336-OTHER PURCHASE SVCS 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			
001419002-5412-TELECOMMUNICATIONS 1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED \$50/MONTH	100.00 100.00			
001419002-5659-OPERATING MATERIAL & SUPPLIES 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			
	175,193.00			
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES REFER TO PERSONNEL SCHEDULE	309,596.00 309,596.00			
001419003-5122-OVERTIME	16,000.00			
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001419003-5123-LONGEVITY	700.00			
REFER TO PERSONNEL SCHEDULE	700.00			
001419003-5127-UNIFORMS & CLOTHING	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			
001419003-5331-PROFESSIONAL SERVICES	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			
001419003-5412-TELECOMMUNICATIONS	3,500.00			
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE \$290	3,500.00			
001419003-5622-ELECTRICITY	3,500.00			
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,500.00			
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00			
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES,FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLBANING 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			
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				

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419003-5829-PERMITS/LICENSES	500.00			
ARBORIST ANNUAL LICENSING FEE	500.00			
	401,921.00			
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,183,058.00			
REFER TO PERSONNEL SCHEDULE	1,183,058.00			
001419004-5122-OVERTIME	150,000.00			
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL	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	5,075.00			
REFER TO PERSONNEL SCHEDULE	5,075.00			
001419004-5124-PART TIME SALARIES	75,000.00			
SEASONAL EMPLOYEES	75,000.00			
SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.				
001419004-5127-UNIFORMS & CLOTHING	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			
001419004-5331-PROFESSIONAL SERVICES	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			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5411-WATER/SEWER CHARGES	170,000.00			
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.	170,000.00			
001419004-5412-TELECOMMUNICATIONS	5,500.00			
TELEPHONE AND DATA LINES; AVG- \$465/MONTH	5,500.00			
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	60,000.00			
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	60,000.00			
001419004-5436-EQUIPMENT MAINT & REPAIR	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			
001419004-5440-RENTALS/SUPPLIES EQUIP	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			
001419004-5621-HEAT AND GAS	40,000.00			
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	40,000.00			

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5622-ELECTRICITY	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			
001419004-5624-MOTOR FUEL/OIL	30,000.00			
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	30,000.00			
001419004-5659-OPERATING MATERIAL & SUPPLIES	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			
	2,204,683.00			
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	4,200.00			
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION; AVG - \$350/MONTH	4,200.00			
001419005-5436-EQUIPMENT MAINT & REPAIR	7,000.00			
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EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS	7,000.00			
001419005-5622-ELECTRICITY	9,000.00			
ELECTRICITY FOR REPAIR FACILITY	9,000.00			
001419005-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
MISC. MATERIALS FOR PARK GARAGE AT STANLEY QUARTER PARK	3,000.00			
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	65,000.00			
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	65,000.00			
	88,200.00			
001419007-PARKS/SPECIAL PROJECTS				
001419007-5122-OVERTIME	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			
001419007-5659-OPERATING MATERIAL & SUPPLIES	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			
	3,200.00			
001419008-POOLS				
001419008-5122-OVERTIME	10,000.00			
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	10,000.00			

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001419008-5659-OPERATING MATERIAL & SUPPLIES	53,000.00			
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES	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 -				
	63,000.00			

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 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	18	8	44,711	0	0	44,711	19	94
DIMAIO, MAILENE	E12171	001315001-5121	ADMIN SVC OFFICER (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	7	3	23,565	449	0	24,014	0	0
CHAPDELAINE, JENNIFER	E12731	001315001-5121	ACCOUNTING ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C7	2	18,276	504	0	18,779	2	0
JEHNING, KIM	E10872	001315001-5121	ADMINISTRATIVE ASSISTANT (50% GF, 50% Water)	1186	C4	4	29,998	0	0	29,998	11	263
LOGAN, BOZENA	E12397	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	3	14,423	543	0	14,966	3	0
TOTALS							130,973	1,495	0	132,468		356
TROTTIER, ROBERT	E05891	001315002-5121	CITY ENGINEER	818	14	8	140,539	2,014	800	143,352	17	600
GANDZA, CARL	E10987	001315002-5121	ENGINEERING PROJECT/TRAFFIC OPERATIONS MANAGER	818	10	8	125,937	1,805	800	128,542	10	525
OUTLAW, JASON	E11688	001315002-5121	PROJECT MGR	818	10	7	121,483	2,314	0	123,797	7	0
BURNS, NICHOLAS	E12146	001315002-5121	RIGHT OF WAY MANAGER	818	8	5	105,625	1,900	0	107,525	0	0
VIVERECK, ZACHARIAH	E13201	001315002-5121	CHIEF CONSTRUCTOR	1303	4A	3	96,213	2,649	0	98,863	1	0
LAVOIE, CHARLES THOMAS	E03189	001315002-5121	SENIOR ENGIN TECHN	1303	7	4	80,988	0	0	80,988	25	700
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH	1303	10	4	81,443	0	0	81,443	27	700
TOTALS							752,228	10,681	1,600	764,509		2,525
FORMICA, PAULO	E10460	001315003-5121	TRAFFIC BUREAU FOREPERSON	1186	L8A	4	78,739	0	0	78,739	13	525
CAEZ, CARLOS	E12123	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	65,279	0	0	65,279	4	0
CARTAGENA JR, REINALDO	E11973	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	65,279	0	0	65,279	5	0
TOTALS							209,298	0	0	209,298		525
GRENIER, TROY ALLEN	E03243	001315004-5121	GENERAL FOREMAN	1186	L5A	4	86,433	0	0	86,434	25	700
TARICANI, MATTHEW A	E03158	001315004-5121	EQUIPMENT OPERATOR	1186	L10A	4	73,671	0	0	73,671	25	700
DESCHAMPS, JR, MAURICE J	E05715	001315004-5121	SCALE OPERATOR	1186	L16A	4	65,279	0	0	65,279	17	600
BURGOS, JAVIER	E12570	001419004-5121	PW MAINTAINER	1186	L21	3	59,489	665	0	60,154	2	0
TOTALS							284,872	665	0	285,538		2,000
MUTONE, DOMINIC	E05662	001315005-5121	FIELD SERVICES SUPERVISOR	818	12	8	133,037	1,906	0	134,944	17	600
ADORNO, SEBASTIAN	E06025	001315005-5121	GENERAL FOREMAN (75%GF, 25% CLEAN WATER)	1186	L5A	4	64,825	0	0	64,825	16	450
VAVERCHAK, PAUL	E03282	001315005-5121	FOREMAN (75%GF, 25% CLEAN WATER)	1186	L8A	4	59,054	0	0	59,054	22	525
FRANSON, PAUL D.	E04881	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	55,253	0	0	55,253	16	450
GEIGER, TIMOTHY	E12554	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	2	50,281	0	0	50,281	26	525
BOCCUZZI, DANIEL	E11625	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	55,253	0	0	55,253	7	94
SANTORO, SHAWN	E12116	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	2	50,281	1,301	0	51,581	5	0
SALGADO, DAVID	E05605	001315005-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	4	0
BENITEZ, TONY	E05440	001315005-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	18	600
NARVAEZ, FELIX	E12880	001315005-5121	PW MAINTAINER	1186	L21	1	56,985	969	0	57,954	0	0
MARTINS, JORDAN	E12872	001315005-5121	PW MAINTAINER	1186	L21	1	56,985	921	0	57,906	0	0
ONISTO, LAURA	E13147	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	1	40,987	1,215	0	42,202	1	0
TOMLINSON, CANIGGIA	E12611	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	3	44,617	192	0	44,808	2	0
RODRIGUEZ, JORDY	E13153	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	1	40,987	1,215	0	42,202	1	0
POGONSKI, MARCIN	E13145	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	1	40,987	1,215	0	42,202	1	0
RAMOS, DAVID	E13155	001315005-5121	PW MAINTAINER	1186	L21	1	54,649	1,620	0	56,269	0	0
ECHAVARRIA, Nathaniel	E13157	001315005-5121	PW MAINTAINER	1186	L21	1	54,649	1,620	0	56,269	0	0
TOTALS							983,150	12,173	0	995,323		3,244
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	FLEET MANAGER (1/4/16)	818	7	8	112,854	1,617	800	115,271	25	700
VERENEAU, JOSEPH S	E03827	001315006-5121	FOREMAN	1186	L5A	4	86,433	0	0	86,433	23	700
WOITOWITZ, DONALD	E00614	001315006-5121	LEAD AUTO MECHANIC	1186	L8A	4	78,739	0	3,380	82,119	40	700
GROUTEN, STEVEN	E11562	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	8	125
BERNABUCCI, SCOTT	E11362	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	9	125
VACANT		001315006-5121	VEHICLE EQUIP TECH	1186	L8A	1	68,182	0	0	68,182	0	0
VACANT		001315006-5121	VEHICLE EQUIP TECH	1186	L8A	1	68,182	0	0	68,182	0	0
WOITOWITZ, MICHAEL	E03176	001315006-5121	VEHICLE & EQUIPMENT TECHNICIAN	1186	L8A	4	78,739	0	0	78,739	25	700
GRZYWACZ, MICHAEL	E12115	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	4	0
CRESPLAN, BRIAN	E05267	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	19	600
PEREZ, MOSES	E12578	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	3	74,980	936	0	75,917	2	0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
ALDEA, MIGUEL	E11199	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	9	125
TOTALS							961,805	2,553	4,180	968,538		3,775
VACANT		001419002-5121	TREE CLIMBER	1186	L10A	1	64,043	0	0	64,043	1	0
RUSZCZYK, TODD P	E05629	001419002-5121	ARBORIST	1186	L5B	4	84,449	0	0	84,449	17	600
TOTALS							148,493	0	0	148,493		600
VACANT		001419003-5121	HORTICULTURIST	1186	L5B	1	72,738	0	0	72,738	0	0
PELLETIER, PAUL	E02816	001419003-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	27	700
FUENTES, DAVID	E12118	001419003-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	4	0
PADILLA, REINALDO	E13159	001419003-5121	PW MAINTAINER	1186	L21	1	54,649	1,620	0	56,269	0	0
AYALA, JASHUA	E13151	001419003-5121	PW MAINTAINER	1186	L21	1	54,649	1,620	0	56,269	0	0
TOTALS							306,356	3,240	0	309,596		700
VACANT		001419004-5121	GENERAL FOREMAN	1186	L5A	1	75,875	0	0	75,875	0	0
HOGAN, MATTHEW	E11415	001419004-5121	GENERAL FOREMAN	1186	L5A	4	86,433		600	87,033	8	125
VEGA, ALBERTO	E05830	001419003-5121	FOREMAN	1186	8A	3	74,980	0	0	74,980	17	600
WEST, BRIAN J.	E03829	001419004-5121	FOREMAN	1186	L8A	4	78,739	0	0	78,739	23	700
EGAN, SUSAN M	E03245	001419004-5121	FOREMAN	1186	L8A	4	78,739	0	0	78,739	25	700
BOUFFARD, BRIAN	E12572	001419004-5121	PW MAINTAINER	1186	L21	3	59,489	614	0	60,103	2	0
DIXON, SHANE	E12655	001419004-5121	PW MAINTAINER	1186	L21	3	59,489	614	0	60,103	2	0
KILEWSKI, KRYSYAN	E12874	001419004-5121	PW MAINTAINER	1186	L21	2	56,985	863	0	57,848	2	0
FIORDELLISI, FRANCO L.	E04880	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	20	700
MARTINEZ, IRVIN	E13165	001419004-5121	PW MAINTAINER	1186	L21	1	54,649	1,620	0	56,269	1	0
STAWARKY JR, JAMES E.	E04885	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	20	700
KISIEL, PIOTR	E05280	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	19	600
OQUENDO, REINARDO	E04882	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	20	700
FULFER, MICHAEL	E11193	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	9	125
RAMOS, NEFTALI	E11981	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	5	0
DIAZ, JOSE	E11765	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	6	125
MARQUIS, ALAN	E12119	001419004-5121	PW MAINTAINER	1186	L21	4	62,160			62,160	4	0
HERNANDEZ CRUZ, ANGEL	E13171	001419004-5121	PW MAINTAINER	1186	L21	1	54,649	1,441	0	56,090	0	0
TOTALS							1,177,306	5,152	600	1,183,058		5,075
GRAND TOTALS							4,954,480	35,961	6,380	4,996,822		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. These programs include, but are not limited to: after school programs, Camp Total Rec and other specialty summer camps, aquatics operations, and other youth recreational 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 Celebrate New Britain. 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*Pool Pass Fees:*

Family Pool Pass (season)	\$60.00
Individual Pool Pass (season)	\$35.00

Daily Swim Charge:

18 years of age and over	\$4.00
6-17 years of age	\$3.00
Pass replacement fee	\$5.00

Camp Fees:

Camp TotalRec	\$45.00/week \$275/ALL-weeks
Camp Clubhouse Before/Aftercare	\$40.00/week

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)

	<u>Weekday/Saturday</u>	<u>Sunday/Holiday</u>
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 Playground, Stanley Quarter Park and Osgood Park

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

\$100.00 resident

\$150.00 non-resident

City of New Britain

Budget Book Summary 2025

As of 2/5/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
RECREATION PROGRAMS										
001420001-4411 CONCESSION RENTALS	0.00	310.00	0.00	0.00	0.00	0.00	0.00			
001420001-4412 FAMILY SWIM TICKETS	9,707.60	9,787.00	11,361.00	12,910.00	17,000.00	4,300.00	20,000.00			
001420001-4413 SWIMMING POOL RECEIPTS	30,807.85	15,650.00	31,378.05	52,809.85	50,000.00	44,598.85	55,000.00			
001420001-4414 RENT-SPORT FIELDS	14,150.00	27,272.50	13,064.50	10,852.50	11,000.00	3,972.50	11,000.00			
001420001-4415 RENT-PICNIC TABLES	8,729.00	14,730.00	15,990.00	13,110.00	13,000.00	4,060.00	14,000.00			
001420001-4416 RENT-BEES	0.00	0.00	18,000.00	18,000.00	18,000.00	9,000.00	18,000.00			
001420001-4418 WILLOW BROOK CONCESSION	21,818.00	22,670.42	95,809.31	83,610.22	70,000.00	19,982.97	65,000.00			
001420001-4419 SPECIAL EVENTS	40,855.24	27,182.50	85,957.97	93,604.14	85,000.00	34,301.77	89,000.00			
001420001-4421 SPECIAL PROGRAMS	65,759.50	235,244.03	138,307.71	157,378.67	150,000.00	20,972.60	160,000.00			
001420001-4422 SIGNAGE	8,000.00	5,000.00	0.00	0.00	8,000.00	0.00	8,000.00			
001420001-4440 OT REIMBURSEMENT	9,949.13	14,959.57	31,269.50	7,295.59	10,000.00	12,385.81	0.00			
001420001-4512 DONATIONS	0.00	20.00	0.00	0.00	0.00	0.00	0.00			
001420001-4565 INTEREST FROM TRUST FUNDS	62,514.68	64,063.76	72,990.54	83,868.31	65,000.00	29,906.82	65,000.00			
Total RECREATION PROGRAMS	272,291.00	436,889.78	514,128.58	533,439.28	497,000.00	183,481.32	505,000.00			
REC SPECIAL EVENTS										
Total REC SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SENIOR CENTER										
001523002-4221 SENIOR DIAL-A-RIDE	2,976.00	97,732.00	32,577.34	46,827.00	48,866.00	15,609.00	46,827.00			
001523002-4463 DISABILITY RIDERSHIP FEE	5,282.00	10,380.50	4,632.50	7,727.00	10,000.00	3,171.00	8,000.00			
Total SENIOR CENTER	8,258.00	108,112.50	37,209.84	54,554.00	58,866.00	18,780.00	54,827.00			
DISABILITIES COMMISSION										
Total DISABILITIES COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY SERVICES										
001523004-4222 STATE	0.00	0.00	0.00	0.00	73,202.00	71,810.25	73,202.00			
001523004-4513 INKIND	0.00	0.00	0.00	0.00	8,400.00	0.00	0.00			
Total COMMUNITY SERVICES	0.00	0.00	0.00	0.00	81,602.00	71,810.25	73,202.00			
Total 60-COMMUNITY SERVICES DEPARTMENT	280,549.00	545,002.28	551,338.42	587,993.28	637,468.00	274,071.57	633,029.00			
Total 001-GENERAL FUND	280,549.00	212,641.82	551,338.42	587,993.28	637,468.00	274,071.57	633,029.00			

Expenditure

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City of New Britain

Budget Book Summary 2025

As of 2/5/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001-GENERAL FUND										
LIBRARY										
001418001-5811 GRANTS & CONTRIBUTIONS	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	1,912,689.35	3,380,500.00			
Total LIBRARY	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	1,912,689.35	3,380,500.00			
YOUTH MUSEUM										
001418002-5811 GRANTS & CONTRIBUTIONS	362,000.01	362,000.00	362,000.00	377,000.00	377,000.00	219,916.70	395,850.00			
Total YOUTH MUSEUM	362,000.01	362,000.00	362,000.00	377,000.00	377,000.00	219,916.70	395,850.00			
RECREATION PROGRAMS										
001420001-5121 FULL TIME SALARIES	648,335.47	679,918.33	684,483.14	739,553.38	761,394.00	436,963.96	784,544.00			
001420001-5122 OVERTIME	23,563.58	12,442.35	36,794.70	57,018.18	40,000.00	19,556.01	40,000.00			
001420001-5123 LONGEVITY	3,683.42	3,327.49	4,087.49	3,712.51	3,812.00	1,775.00	3,812.00			
001420001-5124 PART TIME SALARIES	461,011.80	468,654.66	494,200.16	728,435.88	720,662.00	419,893.79	855,680.00			
001420001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	5,437.51	0.00			
001420001-5352 DATA PROCESSING	2,881.68	2,135.74	4,085.13	3,936.92	4,000.00	1,857.01	4,000.00			
001420001-5412 TELECOMMUNICATIONS	764.82	705.29	780.09	611.33	1,000.00	454.13	1,000.00			
001420001-5434 MAINTENANCE CONTRACTS	379.85	175.00	1,539.07	0.00	2,500.00	0.00	2,500.00			
001420001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	8.09	512.95	1,000.00	0.00	1,000.00			
001420001-5440 RENTALS/SUPPLIES EQUIP	118,664.66	36,441.21	73,848.94	77,294.00	87,500.00	36,113.88	87,500.00			
001420001-5540 ADVERTISING	0.00	0.00	0.00	0.00	0.00	199.43	0.00			
001420001-5550 PRINTING AND ADVERTISING	2,874.00	3,641.00	5,674.49	7,038.99	6,500.00	4,419.45	6,500.00			
001420001-5610 POSTAGE, COPIES & SCANS	6,656.64	5,277.26	7,051.01	10,952.43	9,000.00	3,760.03	9,000.00			
001420001-5611 OFFICE SUPPLIES	1,414.40	1,530.53	1,892.94	1,839.26	2,000.00	1,269.40	2,000.00			
001420001-5659 OPERATING MATERIAL &	39,987.47	28,223.34	29,361.84	36,573.82	35,000.00	12,246.68	35,000.00			
001420001-5810 DUES/FEES/MEMBERSHIPS	2,884.00	2,357.96	3,874.36	2,630.50	3,500.00	2,376.62	3,500.00			
001420001-5818 CREDIT CARD FEES	4,048.03	8,282.34	6,794.19	7,092.47	6,000.00	2,987.01	6,000.00			
001420001-5830 SPECIAL EVENTS	0.00	483.90	0.00	0.00	0.00	0.00	0.00			
001420001-5835 PROGRAMS	72,212.68	67,606.68	88,068.51	104,832.47	150,000.00	59,019.54	160,000.00			
001420001-5872 REFUNDS	2,668.00	800.00	417.00	2,663.00	2,000.00	740.00	2,000.00			
001420001-5901 MAIN STREET USA	0.00	3.00	4.50	0.00	0.00	0.00	0.00			
Total RECREATION PROGRAMS	1,392,030.50	1,322,006.08	1,442,965.65	1,784,698.09	1,835,868.00	1,009,069.45	2,004,036.00			
REC SPECIAL EVENTS										
001420002-5122 OVERTIME	82.69	0.00	1,349.45	540.33	1,700.00	342.38	1,700.00			
001420002-5124 PART TIME SALARIES	17,655.26	10,771.82	34,942.52	31,210.01	34,915.00	10,548.79	35,207.00			

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City of New Britain

Budget Book Summary 2025

As of 2/5/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001420002-5434	MAINTENANCE CONTRACTS	209.00	800.00	800.00	300.00	800.00	0.00	800.00			
001420002-5436	EQUIPMENT MAINT & REPAIR	419.00	3.00	990.58	419.38	1,000.00	349.75	1,000.00			
001420002-5440	RENTALS/SUPPLIES EQUIP	1,449.31	933.79	1,000.00	0.00	1,000.00	367.00	1,000.00			
001420002-5454	CONSTRUCTION CONTRACTS	0.00	600.00	0.00	0.00	0.00	0.00	0.00			
001420002-5540	ADVERTISING	0.00	595.00	276.48	0.00	500.00	0.00	500.00			
001420002-5611	OFFICE SUPPLIES	0.00	0.00	24.45	0.00	75.00	0.00	75.00			
001420002-5659	OPERATING MATERIAL &	18,477.33	15,269.89	21,966.54	41,955.84	30,000.00	16,029.35	30,000.00			
001420002-5810	DUES/FBES/MEMBERSHIPS	375.00	305.00	240.00	0.00	400.00	0.00	400.00			
001420002-5811	GRANTS & CONTRIBUTIONS	3,188.00	2,500.00	0.00	0.00	4,000.00	0.00	4,000.00			
001420002-5830	SPECIAL EVENTS	33,664.57	20,021.79	75,318.08	40,756.63	60,000.00	17,721.63	60,000.00			
001420002-5835	PROGRAMS	0.00	0.00	0.00	492.39	0.00	46.90	0.00			
Total REC SPECIAL EVENTS		75,520.16	51,800.29	136,908.10	115,674.58	134,390.00	45,405.80	134,682.00			
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	406,456.96	319,958.63	374,026.08	389,958.95	423,226.00	247,113.84	448,639.00			
001523002-5122	OVERTIME	7.56	171.21	51.70	537.80	1,000.00	11.85	1,000.00			
001523002-5123	LONGEVITY	1,225.00	1,225.00	1,425.00	1,425.00	1,425.00	0.00	1,425.00			
001523002-5124	PART TIME SALARIES	53,606.81	38,337.66	34,938.88	40,255.97	36,000.00	21,936.33	45,500.00			
001523002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00			
001523002-5411	WATER/SEWER CHARGES	1,401.97	703.96	1,195.44	1,727.60	1,500.00	1,217.82	1,500.00			
001523002-5412	TELECOMMUNICATIONS	1,682.21	1,720.44	2,370.00	2,136.72	1,600.00	1,200.05	2,200.00			
001523002-5435	BLDG GROUNDS MAINT &	12,848.05	9,860.15	8,251.88	5,873.25	10,000.00	5,887.82	10,000.00			
001523002-5436	EQUIPMENT MAINT & REPAIR	3,593.64	6,765.72	762.38	4,912.51	6,300.00	2,151.65	6,300.00			
001523002-5440	RENTALS/SUPPLIES EQUIP	14,357.98	16,192.34	11,892.65	13,516.18	16,670.00	9,153.08	19,670.00			
001523002-5610	POSTAGE, COPIES & SCANS	898.15	1,345.70	1,301.32	1,371.53	1,200.00	909.66	1,200.00			
001523002-5611	OFFICE SUPPLIES	902.50	669.49	635.10	880.84	1,200.00	582.42	1,200.00			
001523002-5621	HEAT AND GAS	5,999.98	11,310.65	17,877.66	20,051.24	20,500.00	8,204.85	20,500.00			
001523002-5622	ELECTRICITY	25,430.89	22,033.05	24,671.73	29,750.24	30,000.00	20,571.91	30,000.00			
001523002-5659	OPERATING MATERIAL &	2,123.10	1,650.59	2,242.29	2,662.93	2,500.00	1,648.27	3,500.00			
001523002-5810	DUES/FBES/MEMBERSHIPS	260.00	40.00	560.00	125.00	500.00	165.00	500.00			
Total SENIOR CENTER		530,794.80	431,984.59	482,202.11	515,185.76	553,621.00	326,254.55	593,134.00			
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	61,867.43	75,793.31	86,416.54	96,705.49	97,081.00	55,811.71	100,793.00			
001523003-5122	OVERTIME	0.00	0.00	24.78	0.00	0.00	0.00	0.00			

City of New Britain

Budget Book Summary 2025

As of 2/5/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001523003-5123	LONGEVITY	0.00	0.00	62.50	0.00	0.00	0.00	0.00			
001523003-5124	PART TIME SALARIES	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00			
001523003-5229	HSA CITY CONTRIBUTION	0.00	-0.01	0.00	0.00	0.00	1,500.00	0.00			
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	290.00	1,049.39	1,000.00	90.00	1,000.00			
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001523003-5611	OFFICE SUPPLIES	255.00	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5659	OPERATING MATERIAL &	0.00	0.00	0.00	103.44	300.00	0.00	300.00			
001523003-5810	DUES/FBES/MEMBERSHIPS	110.00	0.00	110.00	702.09	600.00	0.00	600.00			
Total DISABILITIES COMMISSION		70,332.39	77,736.10	86,903.82	98,560.41	99,231.00	57,401.71	102,943.00			
COMMUNITY SERVICES											
001523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	264,819.00	157,901.47	277,860.00			
001523004-5123	LONGEVITY	0.00	0.00	0.00	0.00	700.00	0.00	700.00			
001523004-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	1,848.63	25,000.00			
001523004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	1,600.00	205.10	1,600.00			
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	10,000.00	1,816.08	10,000.00			
001523004-5441	RENTS	0.00	0.00	0.00	0.00	7,560.00	0.00	7,560.00			
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	0.00	5,000.00	1,599.00	5,000.00			
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	13.89	3,000.00	252.06	3,000.00			
001523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	4,515.00	2,587.25	4,515.00			
001523004-5662	S.I.P	0.00	0.00	0.00	0.00	10,000.00	5,592.85	10,000.00			
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	2,000.00	1,158.31	2,000.00			
Total COMMUNITY SERVICES		0.00	0.00	0.00	13.89	309,194.00	173,960.75	347,235.00			
Total 60-COMMUNITY SERVICES DEPARTMENT		5,555,677.86	5,270,527.06	5,535,979.68	5,996,358.73	6,588,200.00	3,744,698.31	6,958,380.00			
Total 001-GENERAL FUND		5,555,677.86	3,735,107.84	5,535,979.68	5,996,358.73	6,588,200.00	3,744,698.31	6,958,380.00			
Revenues:		280,549.00	545,002.28	551,338.42	587,993.28	637,468.00	274,071.57	633,029.00			
Expenditures:		5,555,677.86	5,270,527.06	5,535,979.68	5,996,358.73	6,588,200.00	3,744,698.31	6,958,380.00			
Net Revenue less Expenditures:		-5,275,128.86	-4,725,524.78	-4,984,641.26	-5,408,365.45	-5,950,732.00	-3,470,626.74	-6,325,351.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	20,000.00			
FAMILY AND INDIVIDUAL POOL PASSES SOLD	20,000.00			
001420001-4413-SWIMMING POOL RECEIPTS	55,000.00			
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	55,000.00			
001420001-4414-RENT-SPORT FIELDS	11,000.00			
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	11,000.00			
001420001-4415-RENT-PICNIC TABLES	14,000.00			
PICNIC TABLE RENTALS AT AW STANLEY	14,000.00			
001420001-4416-RENT-BEES	18,000.00			
RENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES	18,000.00			
001420001-4418-WILLOW BROOK CONCESSION	65,000.00			
WILLOW BROOK CONCESSIONS	65,000.00			
001420001-4419-SPECIAL EVENTS	89,000.00			
SPECIAL EVENTS	89,000.00			
001420001-4421-SPECIAL PROGRAMS	160,000.00			
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	160,000.00			
001420001-4422-SIGNAGE	8,000.00			
SIGNAGE PROGRAM AT VETERANS	8,000.00			

City of New Britain

Budget Process Detail

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As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
REIMBURSEMENT FOR OVERTIME WORKED FOR SPECIAL EVENTS BY PARKS PERSONNEL				
001420001-4565-INTEREST FROM TRUST FUNDS	65,000.00			
INTEREST FROM VARIOUS PARK TRUST FUNDS	65,000.00			
	505,000.00			
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	46,827.00			
STATE MATCHING GRANT PROGRAM	46,827.00			
001523002-4463-DISABILITY RIDERSHIP FEE	8,000.00			
RIDESHARE COLLECTED	8,000.00			
	54,827.00			
001523004-COMMUNITY SERVICES				
001523004-4222-STATE	73,202.00			
DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED (\$60,235 + \$12,967)	73,202.00			
IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL	73,202.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,380,500.00			
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 24-25 IS \$3,510,053- CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT. UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.	3,380,500.00			
	3,380,500.00			
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	395,850.00			
PROPOSED YOUTH MUSEUM BUDGET FOR FY 24 IS \$377,000. CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.				
	395,850.00			
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	784,544.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	784,544.00			
001420001-5122-OVERTIME	40,000.00			
COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	40,000.00			
001420001-5123-LONGEVITY	3,812.00			
PAYMENTS DUE PER UNION CONTRACTS	3,812.00			
001420001-5124-PART TIME SALARIES	855,680.00			
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.	855,680.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5352-DATA PROCESSING	4,000.00			
LICENSING (PROGRESS) 1000	4,000.00			
VSI UPGRADES AND EQUIPMENT 2000				
VETERANS AFFAIRS REQUIREMENTS 1000				
001420001-5412-TELECOMMUNICATIONS	1,000.00			
TELECOMMUNICATIONS	1,000.00			
001420001-5434-MAINTENANCE CONTRACTS	2,500.00			
MAINTENANCE CONTRACTS	2,500.00			
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
AUDIO/VISUAL EQUIPMENT	1,000.00			
LIFEGUARD CHAIRS				
FIELD BOXES AND LOCKS				
001420001-5440-RENTALS/SUPPLIES EQUIP	87,500.00			
SPECIAL EVENTS SUBCONTRACTORS	87,500.00			
001420001-5550-PRINTING AND ADVERTISING	6,500.00			
SEASONAL BROCHURE PRINTING	6,500.00			
001420001-5610-POSTAGE, COPIES & SCANS	9,000.00			
POSTAGE, COPIES & SCANS	9,000.00			
001420001-5611-OFFICE SUPPLIES	2,000.00			
OFFICE SUPPLIES	2,000.00			
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,000.00			
PROGRAMMING MATERIAL AND SUPPLIES	35,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00			
FEES FOR TRAININGS AND CONFERENCES	3,500.00			
001420001-5818-CREDIT CARD FEES	6,000.00			
CREDIT CARD FEES	6,000.00			
001420001-5835-PROGRAMS	160,000.00			
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	160,000.00			
001420001-5872-REFUNDS	2,000.00			
REFUNDS	2,000.00			
	2,004,036.00			
001420002-REC(SPECIAL)EVENTS				
001420002-5122-OVERTIME	1,700.00			
OVERTIME	1,700.00			
001420002-5124-PART TIME SALARIES	35,207.00			
PART TIME SALARIES	35,207.00			
001420002-5434-MAINTENANCE CONTRACTS	800.00			
CONCESSIONS EQUIPMENT MAINTENANCE	800.00			
001420002-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
WILLOW BROOK PARK STADIUM EQUIPMENT	1,000.00			
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
CONCESSION EQUIPMENT RENTAL	1,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5540-ADVERTISING	500.00			
SPECIAL EVENT ADVERTISING	500.00			
001420002-5611-OFFICE SUPPLIES	75.00			
SPECIAL EVENT OFFICE SUPPLIES	75.00			
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00			
MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS	30,000.00			
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00			
CONCESSIONS TRAINING	400.00			
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00			
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS \$4,000	4,000.00			
001420002-5830-SPECIAL EVENTS	60,000.00			
EVENT STAFF \$22000	60,000.00			
APPEARANCE FEES/AGREEMENTS \$15000				
ADVERTISING \$5000				
EQUIPMENT RENTAL \$6000				
MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) \$12,000				
TOTAL:\$60,000				
	134,682.00			
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	448,639.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	448,639.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5122-OVERTIME	1,000.00			
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00			
001523002-5123-LONGEVITY	1,425.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	1,425.00			
001523002-5124-PART TIME SALARIES	45,500.00			
PART TIME INSTRUCTOR, RECEPTIONIST, GROUNDSKEEPER, DRIVER	45,500.00			
001523002-5411-WATER/SEWER CHARGES	1,500.00			
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	1,500.00			
001523002-5412-TELECOMMUNICATIONS	2,200.00			
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING CONTRACT LINE SECURITY AND FIRE MONITORING MONTHLY BILLING	2,200.00			
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	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			
001523002-5436-EQUIPMENT MAINT & REPAIR	6,300.00			
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE	6,300.00			
001523002-5440-RENTALS/SUPPLIES EQUIP	19,670.00			

City of New Britain Budget Process Detail

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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	19,670.00			
001523002-5610-POSTAGE, COPIES & SCANS	1,200.00			
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE	1,200.00			
POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER				
001523002-5611-OFFICE SUPPLIES	1,200.00			
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,200.00			
001523002-5621-HEAT AND GAS	20,500.00			
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER INCLUDING NEW HEALTH DEPT	20,500.00			
001523002-5622-ELECTRICITY	30,000.00			
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY. INCLUDING NEW HEALTH DEPARTMENT	30,000.00			
001523002-5659-OPERATING MATERIAL & SUPPLIES	3,500.00			
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	3,500.00			
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00			
CASCP AND CRPA DUES & CONFERENCE	500.00			
SAMS CLUB MEMBERSHIP				
	593,134.00			
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	100,793.00			
FULL TIME SALARIES - REFER TO PERSONNEL SCHEDULES FOR FURTHER DETAIL DISABILITIES SERVICES SPECIALIST: \$70,795 DISABILITIES ADMINISTRATIVE ASSISTANT 1, 50% OF THEIR TIME: \$29,998	100,793.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
INTERPRETING SERVICES	1,000.00			
DISABILITIES PROGRAM INSTRUCTORS				
001523003-5610-POSTAGE, COPIES & SCANS	250.00			
POSTAGE, COPIES, & SCANS	250.00			
001523003-5659-OPERATING MATERIAL & SUPPLIES	300.00			
OPERATING MATERIALS & SUPPLIES	300.00			
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00			
DUES/FEES/MEMBERSHIPS	600.00			
	102,943.00			
001523004-COMMUNITY SERVICES				
001523004-5121-FULL TIME SALARIES	277,860.00			
REFER TO DETAILED PERSONNEL SCHEDULE- MOVED YSB TO THE GENERAL FUND	277,860.00			
001523004-5123-LONGEVITY	700.00			
REFER TO DETAILED PERSONNEL SCHEDULE.	700.00			
001523004-5124-PART TIME SALARIES	25,000.00			
PART TIME SALARIES	25,000.00			
001523004-5412-TELECOMMUNICATIONS	1,600.00			
DEPT CELL PHONES	1,600.00			
001523004-5440-RENTALS/SUPPLIES EQUIP	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			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-5441-RENTS	7,560.00			
RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE	7,560.00			
001523004-5550-PRINTING AND ADVERTISING	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			
001523004-5610-POSTAGE, COPIES & SCANS	3,000.00			
POSTAGE, COPIES, SCANS	3,000.00			
001523004-5659-OPERATING MATERIAL & SUPPLIES	4,515.00			
COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES	4,515.00			
001523004-5662-S.I.P	10,000.00			
SPECIAL INTERVENTION PROGRAMS: SUPPLIES FOR JUVENILE REVIEW BOARD, LOCAL INTERACTION SERVICE TEAM, SPECIAL EVENT SUPPLIES, LEADERSHIP GROUP, HOLIDAY TOYS, HOMELESS/ECONOMICALLY CHALLENGED SBRVICES	10,000.00			
001523004-5810-DUES/FEES/MEMBERSHIPS	2,000.00			
DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES	2,000.00			
	347,235.00			

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
RECREATION:												
BARBIERI, ERIK S.	E02247	001420001-5121	DIRECTOR OF RECREATION & COMMUNITY SERVICES	MGMT	17	8	161,240	0	4,500	165,740	26	700
DOWLING, MEGAN A.	E05626	001420001-5121	ADMINISTRATIVE SERVICES OFFICER	818	7	2	90,926	1,303	600	92,829	18	600
WINIARSKI, MARGARET F.	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	95,730	1,372	800	97,902	22	700
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	91,803	0	0	91,803	17	600
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	91,803	0	0	91,803	6	0
WOOTEN, ASHLEY	E05087	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	70,795	0	0	70,795	9	0
KEEFE, SANDRA	E05789	001420001-5121	ADMIN ASSISTANT 2	1186	C5	4	65,716	0	0	65,716	17	600
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (87.5%)	1186	C4	4	52,497	0	0	52,497	35	612
MENARD, DONNA	E04766	001420001-5121	ADMIN ASSISTANT 1	1186	C4	2	55,460	0	0	55,460	0	0
TOTALS							775,969	2,675	5,900	784,544		3,812
GRANT FUNDED:												
MURPHY, KELLY	E10478	271420187-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	1	61,567	1,276	0	62,843	0	0
SMIDA, LINDSEY	E11129	237420184-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	70,795	0	0	70,795	8	0
							132,362	1,276	0	133,638		0
SENIOR CENTER:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	5	8	95,730	1,372	800	97,902	7	0
TALBOT, NICHOLAS	E13042	001523002-5121	SENIOR SERVICES COORDINATOR	1303	5	2	78,880	0	0	78,880	0	0
SWAN, JULIE	E05445	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L13A	4	66,564	0	0	66,564	18	600
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L21	4	62,160	0	0	62,160	28	700
MOORE, TIANA MARIE	E12409	001523002-5121	BUS DRIVER (41)	1186	L41	3	45,875	1,690	0	47,565	4	0
BASKERVILLE, SIOBAHN	E11954	001523002-5121	BUS DRIVER (41)	1186	L41	4	47,784	0	0	47,784	4	0
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L41	4	47,784	0	0	47,784	8	125
TOTALS							444,777	3,062	800	448,639		1,425
COMMISSION FOR PERSONS WITH DISABILITIES:												
STARCZEWSKI, MONA	E11507	001523003-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	4	29,998	0	0	29,998	4	0
O'LEARY, JUNE	E11509	001523003-5121	DISABILITY SERV SPECIALIST	1303	11	4	70,795	0	0	70,795	8	0
TOTALS							100,793	0	0	100,793		0
COMMUNITY SERVICES:												
DEPREY, MALLORY	E03639	001523004-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	5	101,297	1,929	600	103,826	0	0
MCDEW, OMAR S.	E02519	001523004-5121	YOUTH ADVOCATE	1303	10	4	73,808	0	0	73,808	28	700
SMITH-FLOYD, MARY	E12111	001523004-5121	HOMELESS PREVENTION & HOUSING	1303	11	4	67,506	2,722	0	70,228	3	0
STARCZEWSKI, MONA	E11507	001523004-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	4	29,998	0	0	29,998	4	0
TOTALS							272,608	4,651	600	277,860		700
GRANT FUNDED:												
WILEY, TYSHAUNDA	E12225	296536123-5121	PREVENTION COORDINATOR	UNAF			65,000	0	0	65,000	0	0
GRAND TOTALS							1,791,510	11,664	7,300	1,810,474		5,937

FINANCE DEPARTMENT

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

FINANCE

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

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

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

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

Principal Officials:

Jonathan M. Perugini
Director of Finance

BOARD OF FINANCE AND TAXATION

The Major Functions of the Board of Finance and Taxation are to recommend to the Mayor an annual budget for the ensuing fiscal year. Statutory reference: City Charter, Article VII, Section 7-2(e).

BOARD OF FINANCE AND TAXATION MEMBERS

Mary Marrocco
Maritta Daddio
Cynthia Catanzaro
Pete Ceglarz
Carol Labbe

STAFF SUPPORT

Jonathan M. Perugini – Director of Finance
Bjorn Burke – Budget & Capital Projects Fiscal Officer
Haider Nawaz – Accounting Assistant

BOARD OF ASSESSMENT APPEALS

Three member Board is elected for a two year term. Upon completion of the taxable grand list of the City, the Board of Assessment Appeals perfects and certifies the list for correctness and compliance with all laws governing the assessment of property. The Board of Assessment Appeals meets twice per year, September and March, exclusive of any authorized extension of the statutory deadlines.

BOARD OF ASSESSMENT APPEALS MEMBERS

David A. Grant, Chairperson
Maria Turczanik
Colin Ivan Osborn

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:

2022*	2021	2020	2019	2018	2017*	2016
3,962,159,864	2,820,037,759	2,715,770,650	2,684,802,120	2,685,165,478	2,654,078,564	2,505,144,288

*Revaluation

Principal Activity Officials:

Michael Konik, City Assessor

Timothy Hutvagner, Assistant City Assessor

REVENUE COLLECTION

The Revenue Office is responsible for all aspects of collection pertaining to City taxes, water/sewer and Clean Water monies. This involves everything from billing, generation and sending of said bills (and statements), to management of revenue related online databases, and daily interaction with the public ~ electronic, in person, via phone or regular mail. Revenue Collector is also responsible for placing liens on unpaid real estate and recording same with Town Clerk. This is done in early spring with releases recorded monthly as accounts are paid up. Delinquent Motor Vehicle data "Put On" files are forwarded to the Dept. of Motor Vehicles after each collection period. "Take off" files then uploaded nightly to release paid accounts. Bankruptcy notices are checked for outstanding tax & water/sewer debt and proof of claims filed where applicable. Inquiries from Corporation Council w/respect to outstanding taxes and water/sewer 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.

Principal Officials:

Cheryl S. Blogoslawski -Revenue Collector

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
ASSESSOR										
001107001-4402 COPIES	1,167.50	472.00	452.00	205.50	1,500.00	400.00	1,000.00			
001107001-4561 MISCELLANEOUS REVENUE	1,150.00	900.00	2,080.00	0.00	700.00	1,250.00	1,000.00			
Total ASSESSOR	2,317.50	1,372.00	2,532.00	205.50	2,200.00	1,650.00	2,000.00			
REVENUE COLLECTIONS										
001107002-4402 COPIES	295.00	10.00	0.00	47.00	0.00	14.00	0.00			
Total REVENUE COLLECTIONS	295.00	10.00	0.00	47.00	0.00	14.00	0.00			
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	550.00	657.00	600.00	600.00	660.00	330.00	720.00			
001107004-4563 INTEREST INCOME	1,514.76	4,975.09	4,888.41	958.51	1,000.00	1,341.91	1,000.00			
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	600.00	0.00	600.00	0.00	600.00			
001107004-4567 CEMETERY FUND	250.00	250.00	250.00	0.00	250.00	0.00	250.00			
001107004-4569 SEWER FUND	475.00	475.00	475.00	0.00	475.00	0.00	475.00			
Total FINANCE	3,389.76	6,957.09	6,813.41	1,558.51	2,985.00	1,671.91	3,045.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	6,002.26	8,339.09	9,345.41	1,811.01	5,185.00	3,335.91	5,045.00			
Total 001-GENERAL FUND	6,002.26	3,810.91	9,345.41	1,811.01	5,185.00	3,335.91	5,045.00			
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	0.00	0.00	953.55	0.00	1,000.00	0.00	1,000.00			
Total BOARD OF FINANCE	0.00	0.00	953.55	0.00	1,000.00	0.00	1,000.00			
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	182.38	0.00	165.86	172.98	300.00	256.24	350.00			
Total BOARD OF ASSESSMENT APPEALS	182.38	0.00	165.86	172.98	300.00	256.24	350.00			
ASSESSOR										
001107001-5121 FULL TIME SALARIES	605,278.59	625,622.14	616,971.27	690,011.81	683,710.00	395,730.64	713,466.00			
001107001-5122 OVERTIME	276.59	289.30	0.00	1,981.04	4,000.00	0.00	4,000.00			
001107001-5123 LONGEVITY	3,625.00	3,800.00	4,000.00	4,000.00	4,000.00	700.00	4,625.00			
001107001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001107001-5331 PROFESSIONAL SERVICES	24,224.50	5,425.00	197,859.05	238,474.00	75,000.00	2,650.00	75,000.00			

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107001-5352	DATA PROCESSING	15,682.99	16,407.94	17,669.63	20,157.82	27,000.00	7,470.88	28,000.00			
001107001-5412	TELECOMMUNICATIONS	514.97	256.04	0.00	78.49	1,200.00	70.14	240.00			
001107001-5440	RENTALS/SUPPLIES EQUIP	1,199.98	1,390.57	1,269.40	1,384.80	1,600.00	807.80	1,600.00			
001107001-5540	ADVERTISING	55.54	0.00	0.00	106.02	130.00	106.02	130.00			
001107001-5610	POSTAGE, COPIES & SCANS	3,052.74	3,098.08	2,821.79	3,325.42	3,500.00	2,263.74	3,500.00			
001107001-5611	OFFICE SUPPLIES	805.32	836.82	440.65	705.21	900.00	473.52	900.00			
001107001-5645	TECHNICAL PUBLICATIONS	2,519.92	2,699.12	3,039.12	7,251.17	7,700.00	1,287.17	10,750.00			
001107001-5810	DUES/FEES/MEMBERSHIPS	1,894.10	2,800.00	3,105.00	1,615.00	3,250.00	1,330.00	3,250.00			
Total ASSESSOR REVENUE COLLECTIONS		659,130.24	662,625.01	847,175.91	969,090.78	811,990.00	416,389.91	845,461.00			
001107002-5121	FULL TIME SALARIES	310,492.81	288,049.85	254,154.16	284,121.40	373,049.00	172,705.62	381,886.00			
001107002-5122	OVERTIME	755.99	1,393.46	3,534.88	3,659.71	1,600.00	849.18	1,600.00			
001107002-5123	LONGEVITY	2,173.50	858.50	891.00	291.00	633.00	70.00	633.00			
001107002-5124	PART TIME SALARIES	75.00	0.00	0.00	0.00	250.00	0.00	250.00			
001107002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,610.25	0.00			
001107002-5331	PROFESSIONAL SERVICES	379,509.54	305,883.82	261,216.89	365,470.91	137,157.00	126,908.10	138,440.00			
001107002-5336	OTHER PURCHASE SVCS	450.00	1,200.00	825.00	450.00	400.00	450.00	400.00			
001107002-5352	DATA PROCESSING	56,837.92	11,080.19	17,824.34	564.82	6,800.00	73.09	6,600.00			
001107002-5436	EQUIPMENT MAINT & REPAIR	375.00	0.00	425.00	1,712.64	1,400.00	0.00	1,900.00			
001107002-5440	RENTALS/SUPPLIES EQUIP	2,500.82	2,362.67	3,697.85	2,947.17	1,440.00	1,127.36	2,650.00			
001107002-5540	ADVERTISING	3,957.81	4,888.83	3,625.24	3,507.50	5,820.00	0.00	5,720.00			
001107002-5610	POSTAGE, COPIES & SCANS	7,941.49	1,744.82	8,461.85	11,342.40	8,250.00	8,313.95	9,300.00			
001107002-5611	OFFICE SUPPLIES	1,202.27	1,958.04	5,346.67	5,870.13	7,383.00	2,535.70	7,163.00			
001107002-5652	PROGRAM SUPPLIES	18.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107002-5659	OPERATING MATERIAL &	24.42	1,748.10	200.00	498.10	0.00	0.00	0.00			
001107002-5810	DUES/FEES/MEMBERSHIPS	719.00	80.00	445.00	2,165.00	1,074.00	540.00	1,454.00			
Total REVENUE COLLECTIONS TREASURER		767,033.57	621,248.28	560,647.88	682,600.78	545,256.00	318,183.25	557,996.00			
001107003-5124	PART TIME SALARIES	2,500.00	2,250.00	2,875.00	2,500.00	4,121.00	1,569.54	5,000.00			
Total TREASURER FINANCE		2,500.00	2,250.00	2,875.00	2,500.00	4,121.00	1,569.54	5,000.00			
001107004-5121	FULL TIME SALARIES	907,337.16	957,832.71	847,823.16	937,798.98	889,913.00	562,552.84	930,617.00			
001107004-5122	OVERTIME	21,377.07	18,976.25	23,114.84	58,514.96	30,000.00	43,574.92	30,000.00			

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107004-5123 LONGEVITY	4,875.48	4,175.50	3,585.50	2,885.50	2,164.00	1,325.00	1,814.00			
001107004-5124 PART TIME SALARIES	0.00	0.00	0.00	35,688.73	20,000.00	102,028.52	20,000.00			
001107004-5228 LIFE INSURANCE	0.00	0.00	0.00	375.00	0.00	0.00	0.00			
001107004-5229 HSA CITY CONTRIBUTION	0.00	166.67	0.00	0.00	0.00	208.34	0.00			
001107004-5412 TELECOMMUNICATIONS	1,054.94	546.22	160.18	480.55	550.00	287.25	550.00			
001107004-5434 MAINTENANCE CONTRACTS	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00			
001107004-5440 RENTALS/SUPPLIES EQUIP	0.00	2,826.00	3,751.00	3,332.62	4,328.00	1,913.94	3,632.00			
001107004-5540 ADVERTISING	10,013.50	3,146.20	6,977.71	16,289.64	11,250.00	1,507.54	12,500.00			
001107004-5610 POSTAGE, COPIES & SCANS	12,961.91	21,176.70	10,954.61	11,127.30	22,000.00	5,739.44	22,000.00			
001107004-5611 OFFICE SUPPLIES	2,310.09	2,715.15	4,517.28	4,689.72	3,995.00	2,935.20	3,995.00			
001107004-5659 OPERATING MATERIAL &	494.21	495.16	832.60	1,115.81	750.00	232.17	750.00			
001107004-5810 DUES/FEES/MEMBERSHIPS	2,648.00	2,446.27	2,783.96	2,576.60	4,680.00	1,587.16	4,680.00			
Total FINANCE	963,072.36	1,016,942.55	904,500.84	1,074,875.41	989,630.00	723,892.32	1,030,538.00			
GEN FINANCIAL SVCS										
001107007-5331 PROFESSIONAL SERVICES	1,408.64	11,162.02	11,656.21	26,548.65	30,000.00	4,800.00	30,000.00			
001107007-5336 OTHER PURCHASE SVCS	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00			
001107007-5349 PAVEMENT MANAGEMENT	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
Total GEN FINANCIAL SVCS	51,218.64	36,067.02	61,466.21	376,358.65	379,810.00	354,610.00	379,810.00			
CENTRAL ADMINISTRATION										
001110001-5440 RENTALS/SUPPLIES EQUIP	15,144.51	14,981.52	14,873.46	15,007.80	16,000.00	8,311.90	37,235.00			
001110001-5610 POSTAGE, COPIES & SCANS	-5,428.63	-5,672.97	-7,823.89	-34,710.24	15,000.00	-9,002.41	15,000.00			
001110001-5611 OFFICE SUPPLIES	247.67	8.16	0.00	126.20	500.00	33.00	500.00			
001110001-5659 OPERATING MATERIAL &	1,506.99	1,576.48	1,729.00	5,416.41	11,000.00	5,761.65	11,000.00			
Total CENTRAL ADMINISTRATION	11,470.54	10,893.19	8,778.57	-14,159.83	42,500.00	5,104.14	63,735.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	2,454,607.73	2,350,026.05	2,386,563.82	3,091,438.77	2,774,607.00	1,820,005.40	2,883,890.00			
Total 001-GENERAL FUND	2,454,607.73	1,815,820.23	2,386,563.82	3,091,438.77	2,774,607.00	1,820,005.40	2,883,890.00			
Revenues:	6,002.26	8,339.09	9,345.41	1,811.01	5,185.00	3,335.91	5,045.00			
Expenditures:	2,454,607.73	2,350,026.05	2,386,563.82	3,091,438.77	2,774,607.00	1,820,005.40	2,883,890.00			
Net Revenue less Expenditures:	-2,448,605.47	-2,341,686.96	-2,377,218.41	-3,089,627.76	-2,769,422.00	-1,816,669.49	-2,878,845.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	1,000.00			
FEEES COLLECTED FOR PHOTOCOPIES OF PROPERTY RECORD CARDS AND OTHER ASSESSMENT RELATED INFORMATION AS ALLOWED PER STATE STATUTE AND LOCAL ORDINANCE.	1,000.00			
001107001-4561-MISCELLANEOUS REVENUE	1,000.00			
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	1,000.00			
	2,000.00			
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	720.00			
ADMINISTRATIVE FEES CHARGED TO THE TOWN OF BERLIN FOR THE HANDLING OF THE PROBATE COURT RENT, TELEPHONE & ACCOUNTS PAYABLE. INCREASE FROM \$55 A MONTH TO \$60 A MONTH.	720.00			
001107004-4563-INTEREST INCOME	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			
001107004-4566-STANLEY GOLF COURSE	600.00			
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.	600.00			
001107004-4567-CEMETERY FUND	250.00			
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	250.00			
001107004-4569-SEWER FUND	475.00			
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM	475.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
	3,045.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	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			
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	350.00			
ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS \$150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE IS \$200.	350.00			
	350.00			
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	713,466.00			
REFER TO PERSONNEL SCHEDULE	713,466.00			
001107001-5122-OVERTIME	4,000.00			
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY.	4,000.00			
001107001-5123-LONGEVITY	4,625.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,625.00			
001107001-5331-PROFESSIONAL SERVICES	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			
001107001-5352-DATA PROCESSING	28,000.00			

City of New Britain

Budget Process Detail

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As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
\$5389 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. \$13998 ANNUAL VISION GOVT SOLUTIONS SOFTWARE MAINT AND SUPPORT AGRMT. \$3000 PRINTING AND BINDING ANNUAL GRAND LIST. \$300 ENVELOPE SUPPLIES; \$1100 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.	28,000.00			
001107001-5412-TELECOMMUNICATIONS	240.00			
(2) MIFI HOTSPOT DEVICES USED BY ASSESSOR PERSONNEL THAT ENABLE TABLET DEVICES USED FOR GRAND LIST APPRAISAL FUNCTIONS TO BE CONNECTED TO CELLULAR NETWORK.	240.00			
001107001-5440-RENTALS/SUPPLIES EQUIP	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			
001107001-5540-ADVERTISING	130.00			
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	130.00			
001107001-5610-POSTAGE, COPIES & SCANS	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			
001107001-5611-OFFICE SUPPLIES	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			
001107001-5645-TECHNICAL PUBLICATIONS	10,750.00			
\$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. 8500 NATIONAL AUTOMOBILE DEALERS ASSOC (NADA) VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS. 50% INCREASE LAST 2 YEARS 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.	10,750.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5810-DUES/FBES/MEMBERSHIPS	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			
	845,461.00			
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	381,886.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	381,886.00			
001107002-5122-OVERTIME	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			
001107002-5123-LONGEVITY	633.00			
REFER TO PERSONNEL SCHEDULE	633.00			
001107002-5124-PART TIME SALARIES	250.00			
REVENUE SUPPORT DURING PEAK COLLECTIONS/BILLING CYCLES .. LIMITED TO: MAIL/PHONES/ADMIN SUPPORT	250.00			
				DUTIES INCLUDE NOT
001107002-5331-PROFESSIONAL SERVICES	138,440.00			
TAXSERV COLLECTION FBE: OFFSET ONE SOLUTION INC ACCT 001624006-4005. FBES COLLECTED HERE AND FORWARDED TO TAXSERV. \$105,000 (RECORDED TO ABOVE INC ACCT) \$0 net exp. TAX BILL PRINT & MAIL - RE, PP, & MV (JULY) - MV SUPP (JANUARY) MAYOR'S ANNUAL MESSAGE (JULY) SIR SPEEDY FALL & SPRING Delinq Stmt - MV, PERS PROP fold and stuff \$12,929 POSTAGE for July & June bill mailing = \$20,511	138,440.00			
001107002-5336-OTHER PURCHASE SVCS	400.00			
400 - TAX ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS)	400.00			

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107002-5352-DATA PROCESSING	6,600.00			
\$1,200 TAX OPERATING SYSTEM SUPPLIES (TONER, INK CARTRIDGES) \$4,200 RATE BOOK BINDING (required) \$1,200 ENVELOPES	6,600.00			
001107002-5436-EQUIPMENT MAINT & REPAIR	1,900.00			
2 CURRENCY DISCRIMATOR COUNTERS SPRING AND FALL SEMI ANNUAL MAINT \$900 4 EPSON RECEIPT VALIDATOR PRINTERS MAINT \$1,000	1,900.00			
001107002-5440-RENTALS/SUPPLIES EQUIP	2,650.00			
TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE	2,650.00			
001107002-5540-ADVERTISING	5,720.00			
\$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	5,720.00			
001107002-5610-POSTAGE, COPIES & SCANS	9,300.00			
TAX \$50 - CERT MAIL AS NEEDED \$300 COPIER ALLOC BY FINANCE - BI ANNUAL MV & PERSP DELINQ STMTS \$8,550 POSTAGE CHARGE BACK BY CENTRAL ADMIN: BI ANNUAL STMS & LIEN NOTICES WATER SEWER \$400 INTERNAL CHARGE-BACK BY CENTRAL ADMIN	9,300.00			
001107002-5611-OFFICE SUPPLIES	7,163.00			
TAX: \$4000 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	7,163.00			
001107002-5810-DUES/FEES/MEMBERSHIPS	1,454.00			
\$700 2 CCMC COURSES 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	1,454.00			

City of New Britain

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	557,996.00			
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	5,000.00			
ELECTED POSITION OF TREASURER DANIEL SALERNO. INCREASES TO \$5,000 ON 11-14-23.	5,000.00			
	5,000.00			
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	930,617.00			
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	930,617.00			
001107004-5122-OVERTIME	30,000.00			
ADDITIONAL PREMIUM HOURS ASSIGNED DURING FISCAL PERIOD FOR PAYROLL ACTIVITIES AFFECTED BY HOLIDAYS. ACA REPORTING WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS. 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			
001107004-5123-LONGEVITY	1,814.00			
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	1,814.00			
001107004-5124-PART TIME SALARIES	20,000.00			
PART TIME STAFF FOR SPECIAL PROJECTS	20,000.00			
001107004-5412-TELECOMMUNICATIONS	550.00			
DEPT CELL PHONE	550.00			
001107004-5440-RENTALS/SUPPLIES EQUIP	3,632.00			
COPIER LEASE AT \$273.42 A MONTH FOR 1 YEAR = \$3,282. PROPERTY TAX ON THE COPIER ESTIMATED AT \$350.	3,632.00			
001107004-5540-ADVERTISING	12,500.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEWSPAPER IN APRIL 2025 PER ARTICLE X OF THE CHARTER ESTIMATED AT \$1,800 FOR FY 24 AS WELL AS MAY 2024 PER ARTICLE X OF THE CHARTER ESTIMATED AT \$700. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT \$6,050 FOR FY 24. PER CITY ORDINANCES THE PURCHASING DIVISION MUST ADVERTISE BIDS IN LOCAL NEWSPAPERS. THIS MONEY IS NEEDED TO PAY FOR THE ADS THAT ARE PUT IN THE NEW BRITAIN HERALD OR THE HARTFORD COURANT ESTIMATED AT \$3,950 FOR FY 24.	12,500.00			
001107004-5610-POSTAGE, COPIES & SCANS	22,000.00			
POSTAGE, COPIES & SCANS - ANNUAL PRINTING OF BUDGET AND AUDIT BOOKLETS FOR DISTRIBUTION; VARIOUS SPECIALIZED FORMS AND REPORTS; PRINTING OF ALL THE DIFFERENT VERSIONS OF THE BUDGET, BOTH OPERATING AND CAPITAL, FOR THE ALDERMEN, BF&T, DEPT HEADS, AND APPLICABLE PARTIES AND STATE AGENCIES. ALSO SCANNING OF ALL THE VARIOUS BUDGET DOCUMENTS AND VARIOUS RESOLUTIONS TO BE POSTED ON THE CITY'S WEBSITE. OVERAGES FOR THE FINANCE COPIER ESPECIALLY DURING DECEMBER 2024-JUNE 2025 DURING THE MONTHS OF THE BUDGET.	22,000.00			
001107004-5611-OFFICE SUPPLIES	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			
001107004-5659-OPERATING MATERIAL & SUPPLIES	750.00			
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC.	750.00			
001107004-5810-DUES/FEES/MEMBERSHIPS	4,680.00			
GFOA CAFR AWARD, GFOA NATIONAL MEMBERSHIP, GFOA CT MEMBERSHIPS, FALL GFOA CT EDUCATIONAL CONFERENCE, WINTER GFOA CT EDUCATIONAL CONFERENCE, SPRING GFOA CT EDUCATIONAL CONFERENCE, ANNUAL GFOA CT EDUCATIONAL CONFERENCE, CCM MEETINGS, TRAININGS: EXCEL, SALES & USE TAX RETURN, ACCOUNTING, ETC, CT PRIMA, CT PPAC, NATIONAL PRIMA, NIGP, SAM'S CLUB, COSTCO, CCM MEETINGS & OTHER MEETINGS	4,680.00			
	1,030,538.00			
001107007-GEN.FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	30,000.00			
CONSULTANT FOR VARIOUS PROJECTS AND OTHER RELATED PROFESSIONAL SERVICES	30,000.00			

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107007-5336-OTHER PURCHASE SVCS	49,810.00			
CCM FOR FY 25	49,810.00			
001107007-5349-PAVEMENT MANAGEMENT	300,000.00			
FUNDING FOR 1% ROAD PROGRAM	300,000.00			
	379,810.00			
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	37,235.00			
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. CERTIFIED MAIL SOFTWARE \$115.91 PER MONTH FOR A 60 MONTH LEASE. \$1653.61 PER MONTH FOR FOLDING MACHINE.	37,235.00			
001110001-5610-POSTAGE, COPIES & SCANS	15,000.00			
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	15,000.00			
001110001-5611-OFFICE SUPPLIES	500.00			
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	500.00			
001110001-5659-OPERATING MATERIAL & SUPPLIES	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			
	63,735.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T.	E02935	001107001-5121	CITY ASSESSOR	818	16	8	156,834	2,247	800	159,881	26	700
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASSISTANT CITY ASSESSOR	818	10	8	125,937	1,805	0	127,742	10	525
AMES, SUSAN H.	E05080	001107001-5121	ASSESSMENT ANALYST	1303	8	4	78,950	0	0	78,950	20	700
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST	1303	8	4	78,950	0	0	78,950	6	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN	1303	11	4	70,795	0	0	70,795	23	700
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	24	700
DOMIJAN, LORRAINE P.	E03831	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	23	700
MASTERSON, MYRA	E05117	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	19	600
GRAND TOTALS							708,614	4,052	800	713,466		4,625

Employee Pay Assignment by Index Key

Revenue Collections:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	REVENUE COLLECTOR	UNAF			96,000	0	0	96,000	17	0
GOLDSBERRY, AMY	E03089	001107004-5121	MANAGER OF REVENUE SERVICES (50%)	818	9	8	59,607	854	400	60,862	26	350
VACANT	E12518	001107002-5121	REVENUE COLLECTION SPECIALIST	1186	7	1	70,623		0	70,623	0	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	ACCOUNTING ASSISTANT 1/3	1186	7	2	24,368	450	0	24,817	16	200
BAILEY, CONNIE	E04828	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	9	42
NAJDIEN, IZABELA	E11665	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	6	42
TIRADO, MAYRA	E12490	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	3	20,929	598	0	21,527	0	0
OSTROWSKI, DEANNA	E12512	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	3	20,929	434	0	21,363	0	0
CRUZ, ANTONIO	E12884	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	2	20,019	1,422	0	21,442	0	0
KOPEC, ADRIAN	E12882	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	2	20,019	1,422	0	21,442	0	0
GRAND TOTALS							376,305	5,181	400	381,886		633

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
SALERNO, DANIEL	E10868	001107003-5124	TREASURER	ELEC			5,000	0	0	5,000	0	0

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
PERUGINI, JONATHAN	E05940	001107004-5121	FINANCE DIRECTOR (85%)	MGMT	15	8	131,162	0	0	131,162	16	319
HERASIMOWICZ AGATA	E12853	001107004-5121	DEPUTY FINANCE DIRECTOR (89%)	818	15	2	106,457	2,048	0	108,505	0	0
PIEPER JR, JOHN	E05373	001107004-5121	PURCHASING ADMINISTRATOR	818	13	8	135,771	1,946	800	138,517	19	600
GOLDSBERRY, AMY	E03089	001107004-5121	FISCAL OFFICER - MANAGER OF REVENUE SERVICES (10%)	818	9	8	11,921	171	80	12,172	26	70
BURKE, BJORN	E13213	001107004-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	8	2	46,830	1,563		48,393	0	0
VAZQUEZ, WILBERT	E12217	001107004-5121	BENEFITS ADMINISTRATOR (75%)	1303	5	3	63,170	2,149	0	65,319	3	0
LUTZ, DANIELLE	E12697	001107004-5121	ADMINISTRATIVE ACCOUNTANT	1303	5	4	87,330	0	0	87,330	0	0
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	78,347	0	0	78,347	37	700
STRUMSKAS, STEVEN	E05544	001107004-5121	ACCOUNTING ASSISTANT (50%)	1186	C7	1	35,312	646	0	35,958	0	0
NAWAZ, HAIDER	E12697	001107004-5121	ACCOUNTING ASSISTANT	1186	7	2	73,103	244	0	73,347	2	0
RODRIGUEZ, VERONICA	E11780	001107004-5121	ACCOUNTING ASSISTANT	1186	7	3	75,655	0	0	75,655	6	125
BASS, MELISSA	E12973	001107004-5121	ACCOUNTING ASSISTANT	1186	7	2	75,655	258	0	75,913	0	0
TOTAL							920,711	9,026	880	930,617		1,814
BURKE, BJORN	E13213	702627103-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	8	2	46,830	1,563		48,393	0	0
STRUMSKAS, STEVEN	E05544	703627103-5121	ACCOUNTING ASSISTANT (50%)	1186	C7	1	35,312	1,292	0	36,604	0	0
PERUGINI, JONATHAN	E11356	819626101-5121	FINANCE DIRECTOR (7.5%)	MGMT	15	8	11,573	0	0	11,573	15	28
HERASIMOWICZ AGATA	E12853	819626101-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	2	6,579	304	0	6,883	0	0
VAZQUEZ, WILBERT	E12217	819626101-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	3	10,528	337	0	10,865	3	0
TOTAL							28,680	640	0	29,321		28
PERUGINI, JONATHAN	E11356	819626102-5121	FINANCE DIRECTOR (7.5%)	MGMT	15	8	11,573	0	0	11,573	15	28
HERASIMOWICZ AGATA	E12853	819626102-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	2	6,579	304	0	6,883	0	0
VAZQUEZ, WILBERT	E12217	819626102-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	3	10,528	337	0	10,865	3	0
TOTAL							28,680	640	0	29,321		28
GRAND TOTALS							1,060,213	13,162	880	1,074,255		1,870

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, organizations, and developers in the areas of real estate, project financing, and connection to industry networks and employment and training programs, Economic Development additionally offers a suite of City, state, and federally-funded incentives that promote economic growth. Economic Development also serves as a liaison with local businesses and City departments to ensure a streamlined and coordinated approach in completing 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 modifications and other incentives.

CITY PLAN

City Plan is the City's land use and planning and zoning regulatory division. City Plan provides the staff support, including administration and technical assistance, for the City Plan Commission Conservation Commission, Zoning Board of Appeals, and Historic Preservation Commission. Staff additionally provide customer service for individuals, property owners, businesses, and developers navigating the City's Code of Ordinances and Zoning Code. City Plan is tasked with performing research and studies, managing the drafting of and administering the City's Plan of

Conservation and Development (POCD), modernizing, updating, and amending the City's zoning code, inspection and visits to current and prospective development or building project sites, writing staff reports for boards and commissions, and providing regulatory guidance to the public and other City departments regarding planning, zoning, and land use issues.

COMMUNITY DEVELOPMENT

Community Development consists of two offices: the City's Neighborhood Preservation Program (NPP) and Grants Administration. Community Development additionally provides the staff functions and support for the Commission on Community and Neighborhood Development. The Community Development budget (including administrative, salary, and program costs) is entirely funded by state and federal Department of Housing and Urban Development (HUD) entitlement grants (including the Community Development Block Grant (CDBG), HOME Investment Partnerships, Emergency Solutions Grant (ESG), and Lead Hazard Control/Healthy Homes 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 housing insecure, 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 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.....	\$ 250.00	+ \$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 4/15/24]*

Variance.....	\$	300.00
Special Exception.....	\$	300.00
Appeal of Decision of Building Official/Zoning Enforcement Officer.....	\$	300.00
Variance for Alcohol Permit Location.....	\$	400.00
Special Exception for Alcohol Permit Location.....	\$	400.00
Motor Vehicle Sales and/or Repairs.....	\$	500.00
Request for Postponement.....	\$	300.00

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 2025

As of 2/6/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
ECONOMIC DEVELOPMENT										
Total ECONOMIC DEVELOPMENT CITY PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001106001-4323 ZBA PERMITS	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Total CITY PLAN	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Total 10-ECONOMIC AND POLICY	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Total 001-GENERAL FUND	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Expenditure										
001-GENERAL FUND										
ECONOMIC DEVELOPMENT										
001105002-5121 FULL TIME SALARIES	128,341.79	149,033.10	158,334.24	119,037.22	134,182.00	42,233.39	133,342.00			
001105002-5122 OVERTIME	0.00	0.00	175.06	0.00	0.00	0.00	0.00			
001105002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001105002-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	14,331.77	20,000.00	550.00	20,000.00			
001105002-5412 TELECOMMUNICATIONS	572.30	448.29	247.89	0.00	0.00	0.00	0.00			
001105002-5541 MARKETING	39,866.79	30,880.26	34,026.24	31,364.92	40,000.00	525.55	40,000.00			
001105002-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	250.00	250.00	29.38	250.00			
001105002-5611 OFFICE SUPPLIES	223.22	246.84	12.59	233.76	0.00	0.00	100.00			
001105002-5810 DUES/FEES/MEMBERSHIPS	1,045.12	1,240.12	1,274.18	897.10	1,000.00	501.10	1,000.00			
001105002-5877 ADMINISTRATIVE	212.70	295.89	233.36	1,500.10	1,500.00	187.04	1,500.00			
001105002-5887 GOVERNMENT EFFICIENCY	45.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total ECONOMIC DEVELOPMENT CITY PLAN	170,306.92	182,144.50	194,303.56	167,614.87	196,932.00	44,526.46	196,192.00			
001106001-5121 FULL TIME SALARIES	163,048.74	170,494.75	203,550.71	237,627.52	237,021.00	166,795.62	256,666.00			
001106001-5122 OVERTIME	899.85	597.52	15.87	0.00	0.00	0.00	0.00			
001106001-5123 LONGEVITY	700.00	700.00	700.00	0.00	0.00	0.00	0.00			
001106001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00			
001106001-5331 PROFESSIONAL SERVICES	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00			
001106001-5412 TELECOMMUNICATIONS	764.82	526.68	260.19	0.00	0.00	0.00	0.00			
001106001-5440 RENTALS/SUPPLIES EQUIP	3,057.18	2,606.78	2,376.38	3,676.51	2,500.00	1,552.89	2,950.00			

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City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5540 ADVERTISING	5,908.16	5,524.74	5,655.87	5,490.48	4,000.00	2,621.60	5,500.00			
001106001-5610 POSTAGE, COPIES & SCANS	598.60	722.99	722.98	556.17	750.00	205.80	750.00			
001106001-5611 OFFICE SUPPLIES	75.80	222.81	338.27	500.00	250.00	285.98	300.00			
001106001-5810 DUES/FEE/MEMBERSHIPS	566.00	0.00	697.00	165.00	500.00	0.00	500.00			
Total CITY PLAN	175,619.15	312,678.67	214,317.27	248,015.68	245,021.00	172,961.89	266,666.00			
CAPITOL REGION COUNCIL OF GOVT										
001106002-5811 GRANTS & CONTRIBUTIONS	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,782.00			
Total CAPITOL REGION COUNCIL OF GOVT	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,782.00			
CT RIVER COASTAL CONS DISTRICT										
001106003-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00			
Total CT RIVER COASTAL CONS DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00			
Total 10-ECONOMIC AND POLICY	399,083.07	547,980.17	461,777.83	468,787.55	495,534.00	271,069.35	520,086.00			
Total 001-GENERAL FUND	399,083.07	271,069.35	461,777.83	468,787.55	495,534.00	271,069.35	520,086.00			
Revenues:	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Expenditures:	399,083.07	547,980.17	461,777.83	468,787.55	495,534.00	271,069.35	520,086.00			
Net Revenue less Expenditures:	-390,158.07	-540,714.17	-452,775.83	-460,842.55	-488,034.00	-267,681.35	-512,586.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

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

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	133,342.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	133,342.00			
001105002-5331-PROFESSIONAL SERVICES	20,000.00			
PROFESSIONAL SERVICES	20,000.00			
CELL PHONE CHARGES				
001105002-5541-MARKETING	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			
001105002-5610-POSTAGE, COPIES & SCANS	250.00			
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	250.00			
001105002-5611-OFFICE SUPPLIES	100.00			
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS	100.00			
001105002-5810-DUES/FEES/MEMBERSHIPS	1,000.00			
MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET	1,000.00			
001105002-5877-ADMINISTRATIVE	1,500.00			
ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN	1,500.00			
	196,192.00			
001106001-CITY PLAN				

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-5121-FULL TIME SALARIES	256,666.00			
REFBR TO PERSONNEL SCHEDULE FOR DETAILS	256,666.00			
ATTENDANCE OF OFFICE STAFF AT COMMISSION MEETINGS AND OTHER ASSIGNMENTS AS REQUIRED				
REFER TO PERSONNEL SCHEDULE FOR DETAIL INFORMATION - CONTRACTUAL OBLIGATION				
CELL PHONE FOR DIRECTOR				
001106001-5440-RENTALS/SUPPLIES EQUIP	2,950.00			
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. \$192 PER MONTH	2,950.00			
001106001-5540-ADVERTISING	5,500.00			
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	5,500.00			
001106001-5610-POSTAGE, COPIES & SCANS	750.00			
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	750.00			
001106001-5611-OFFICE SUPPLIES	300.00			
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	300.00			
001106001-5810-DUES/FEES/MEMBERSHIPS	500.00			
MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS	500.00			
	266,666.00			
001106002-CAPITOL REGION/COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	53,782.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

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.	53,782.00			
	53,782.00			
001106003-CT RIVER/COASTAL/CONS/DISTRICT				
001106003-5811-GRANTS & CONTRIBUTIONS	3,446.00			
DISTRICT AGENCY SERVING THE HARTFORD AREA; THE AGENCY ASSISTS MUNICIPAL PLANNING DEPARTMENTS IN MANAGEMENT OF CITY NATURAL RESOURCES; ASSISTS CITY PLAN OFFICE WITH SUB-DIVISION REVIEWS; INLAND/WETLAND PROTECTION EROSION & SEDIMENT CONTROL, STORM WATER MANAGEMENT & GROUNDWATER PROTECTION. ENVIRONMENTAL EDUCATION - EDUCATION PROGRAMS IN LOCAL SCHOOLS AND RECREATION DEPARTMENTS.	3,446.00			
	3,446.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total
BENJAMIN, JOHN	E12361	001105002-5121	Dir. Planning & Development (50%)	APPOINTD			58,005	49	0	58,054
MATHENA, HUNTER	E12781	001105002-5121	Economic Development Coordinator	APPOINTD			75,288	0	0	75,288
							133,294	49	0	133,342
CORMIER, JEFFREY	E12605	001106001-5121	CITY PLANNER II	818	10	6	117,186	1,821	0	119,007
COLBATH, JACOB	E12470	001106001-5121	CITY PLANNER I	1303	8	3	75,130	2,532	0	77,662
ROSADO, DANIELLE	E11879	001106001-5121	ADMIN ASSISTANT I	1186	C4	4	59,996	0	0	59,996
TOTAL							252,313	4,353	0	256,666

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	\$15.00 per thousand	Permit to Move Buildings:	
Plumbing Permits	of costs thereafter	Structure less than 16 ft. on same lot ...	\$ 50.00
Heating Permits		Structure over 16 ft. on same lot	\$100.00
Air Conditioning Permits		Moving building on same street.....	\$500.00
Sprinkler Permits			
Final Re-Inspection.....	\$50.00 for each trade Inspector called for re-inspection		
Certificate of Occupancy:	\$25.00 per first thousand, \$25.00 per second thousand, \$1.00 per thousand of costs thereafter	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	
Certificate of Approval:	\$25.00 flat fee per trade without Certificate of Occupancy.	(c) Site Plan Approval – No Structure.....	\$ 100.00
		(d) Change of Occupancy.....	\$ 50.00
Demolition Permit:	\$25.00 for every thousand of the cost of the demolition or any faction thereof	(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:		Late charge for Food Service Establishment	\$30.00/mo.
Retail (including bakeries)	\$150.00	Temporary Food Service:	
Wholesale (including bakeries)	\$150.00	1 to 5 days.....	\$50.00/day
Meat Processing	\$150.00	Maximum fee (for continuous operation)	\$150.00
Self Service:		Inspections:	
Vending Machine	\$10.00	Reinspection due to 4 pt. item or score below 80	\$150.00/plan
Ice Machine (commercial).....	\$25.00	Review for New Establishment.....	\$175.00
Salad Bars	\$25.00	Permit to Operate a Rooming House (annually):	
License to operate a Self-Service Laundry		Per room	\$2.00
(annually)	\$25.00	Minimum	\$150.00
License to operate a septic system or well ...	\$25.00/ea.	License to Operate a Dry Cleaning Establishment:	
Day Care Centers (inspection fee)	\$85.00	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
		1 st /2 nd re-inspection fee	\$75.00
		Renewal/Late Fee.....	\$40.00/mo.
		Plan Review Fee.....	\$50.00
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		

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 2025

As of 1/20/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue:										
001-GENERAL FUND										
BUILDING/CODE ENFORCEMENT										
001214002-4117 CLEAN AND LIEN	0.00	668.95	1,064.68	0.00	0.00	0.00	0.00			
001214002-4300 BUILDING PERMITS	815,882.51	619,119.08	827,930.91	707,826.10	750,000.00	1,099,827.62	750,000.00			
001214002-4301 ELECTRICAL PERMITS	129,688.10	144,163.46	258,254.18	297,898.57	200,000.00	204,339.00	200,000.00			
001214002-4302 PLUMBING PERMITS	51,536.21	52,591.88	68,874.97	60,964.38	55,000.00	71,295.01	55,000.00			
001214002-4303 CERTIFICATE OF OCCUPANCY	57,795.54	31,411.00	100,360.50	100,484.00	50,000.00	87,377.00	60,000.00			
001214002-4304 SPRINKLERS	866.82	2,355.00	20,730.00	11,430.00	5,000.00	40,545.00	5,000.00			
001214002-4305 ZONING PERMIT	5,785.00	4,348.56	13,305.00	21,395.00	5,000.00	13,975.00	8,000.00			
001214002-4306 DEALER/REPAIR PERMIT	0.00	1,050.00	1,450.00	350.00	1,000.00	350.00	1,000.00			
001214002-4321 PROJECT PERMITS	0.00	-15,316.00	0.00	0.00	0.00	0.00	0.00			
001214002-4325 UTILITY PERMIT	0.00	0.00	0.00	0.00	0.00	83,850.00	0.00			
001214002-4326 HEATING AND COOLING	107,254.52	87,984.27	279,461.27	98,965.00	80,000.00	133,215.00	80,000.00			
001214002-4561 MISCELLANEOUS REVENUE	1,206.34	326.27	866.00	2,166.00	2,000.00	591.00	2,000.00			
Total BUILDING/CODE ENFORCEMENT	1,170,015.04	928,702.47	1,572,297.51	1,301,479.05	1,148,000.00	1,735,364.63	1,161,000.00			
NURSING										
001522002-4319 HEALTH LICENSE	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00			
001522002-4431 FLEET-DOG	0.00	17.42	0.00	0.00	0.00	0.00	0.00			
001522002-4437 CLINICAL SERVICES	26,423.62	16,650.03	15,440.49	17,195.82	15,000.00	11,383.09	16,000.00			
Total NURSING	26,423.62	19,141.45	15,440.49	17,195.82	15,000.00	11,383.09	16,000.00			
ENVIRONMENTAL										
001522003-4319 HEALTH LICENSE	48,482.67	122,550.31	127,551.00	115,677.72	115,000.00	68,990.93	120,000.00			
Total ENVIRONMENTAL	48,482.67	122,550.31	127,551.00	115,677.72	115,000.00	68,990.93	120,000.00			
EVICTIONS										
001523001-4559 PAYMENT REIMBURSEMENT	1,103.32	704.00	993.00	7,905.60	2,000.00	1,282.96	6,000.00			
Total EVICTIONS	1,103.32	704.00	993.00	7,905.60	2,000.00	1,282.96	6,000.00			
Total 61-HEALTH & BUILDING	1,246,024.65	1,071,098.23	1,716,282.00	1,442,258.19	1,280,000.00	1,817,021.61	1,303,000.00			
Total 001-GENERAL FUND	1,246,024.65	1,817,725.61	1,716,282.00	1,442,258.19	1,280,000.00	1,817,021.61	1,303,000.00			
Expenditure										
001-GENERAL FUND										
BUILDING/CODE ENFORCEMENT										

City of New Britain

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	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001214002-5121 FULL TIME SALARIES	615,115.12	633,651.82	619,706.08	620,993.59	689,094.00	383,889.74	819,767.00			
001214002-5122 OVERTIME	8,655.51	14,312.06	8,742.77	8,001.40	9,000.00	2,575.91	9,000.00			
001214002-5123 LONGEVITY	2,400.00	2,400.00	1,969.92	1,175.00	1,175.00	0.00	1,250.00			
001214002-5124 PART TIME SALARIES	22,267.69	25,705.03	12,428.03	49,084.47	37,000.00	28,992.72	37,000.00			
001214002-5127 UNIFORMS & CLOTHING	1,242.93	1,159.93	1,369.95	1,139.97	1,600.00	1,399.89	2,450.00			
001214002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00			
001214002-5331 PROFESSIONAL SERVICES	0.00	200.00	155.19	80.00	200.00	0.00	200.00			
001214002-5336 OTHER PURCHASE SVCS	3,702.95	2,904.46	4,512.30	4,302.57	6,000.00	213.13	6,000.00			
001214002-5352 DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00			
001214002-5412 TELECOMMUNICATIONS	3,378.18	6,457.52	4,193.21	5,997.68	3,000.00	2,965.42	3,000.00			
001214002-5434 MAINTENANCE CONTRACTS	406.39	378.48	291.81	454.28	600.00	130.43	600.00			
001214002-5436 EQUIPMENT MAINT & REPAIR	58.96	21.45	47.60	0.00	100.00	0.00	100.00			
001214002-5540 ADVERTISING	350.00	400.00	345.00	330.00	400.00	0.00	400.00			
001214002-5610 POSTAGE, COPIES & SCANS	2,542.26	2,026.00	1,653.68	2,213.57	2,500.00	1,153.07	2,500.00			
001214002-5611 OFFICE SUPPLIES	1,290.16	1,064.18	1,206.38	1,122.44	2,750.00	1,103.13	3,250.00			
001214002-5645 TECHNICAL PUBLICATIONS	0.00	1,787.72	501.70	440.45	1,000.00	436.00	1,000.00			
001214002-5810 DUES/FEES/MEMBERSHIPS	1,057.00	1,330.73	1,515.00	2,553.00	1,900.00	880.00	1,900.00			
001214002-5818 CREDIT CARD FEES	9,430.05	10,164.64	0.00	0.00	12,000.00	0.00	12,000.00			
001214002-5855 CONTRACTOR EXPENDITURES	951.58	0.00	1,450.00	135.00	2,500.00	0.00	2,500.00			
001214002-5872 REFUNDS	157.50	1,464.30	10,497.31	345.08	2,500.00	0.00	2,500.00			
Total BUILDING/CODE ENFORCEMENT HEALTH ADMINISTRATION	673,006.28	705,428.32	670,585.93	698,368.50	773,819.00	429,739.44	905,917.00			
001522001-5121 FULL TIME SALARIES	77,484.93	79,534.39	77,536.89	84,984.28	83,781.00	45,589.88	87,330.00			
001522001-5122 OVERTIME	367.14	624.10	701.97	719.52	700.00	404.25	700.00			
001522001-5123 LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00			
001522001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001522001-5412 TELECOMMUNICATIONS	4,221.02	4,394.39	3,662.55	4,011.72	5,000.00	2,011.38	5,000.00			
001522001-5435 BLDG GROUNDS MAINT &	6,446.46	5,142.08	370.00	5,826.03	6,980.00	0.00	6,980.00			
001522001-5440 RENTALS/SUPPLIES EQUIP	157.02	290.06	500.47	228.23	600.00	216.25	600.00			
001522001-5540 ADVERTISING	0.00	0.00	0.00	67.14	50.00	0.00	50.00			
001522001-5610 POSTAGE, COPIES & SCANS	1,472.27	1,612.28	1,541.34	1,972.88	3,000.00	945.36	3,000.00			
001522001-5611 OFFICE SUPPLIES	243.99	0.00	77.15	0.00	250.00	0.00	250.00			
001522001-5621 HEAT AND GAS	2,085.83	1,733.86	2,509.37	2,495.36	0.00	0.00	0.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522001-5622	ELECTRICITY	5,957.01	6,452.02	6,627.65	7,403.07	0.00	0.00	5,000.00			
001522001-5810	DUES/FEES/MEMBERSHIPS	1,499.81	1,556.98	1,582.45	1,625.38	1,700.00	1,647.25	1,800.00			
Total HEALTH ADMINISTRATION NURSING		180,535.48	101,940.16	95,709.84	110,033.61	102,761.00	51,314.37	111,410.00			
001522002-5121	FULL TIME SALARIES	291,673.15	316,798.86	310,791.11	343,573.68	415,669.00	216,046.98	450,527.00			
001522002-5122	OVERTIME	1,298.31	1,398.26	794.26	945.63	1,500.00	352.00	1,500.00			
001522002-5123	LONGEVITY	525.00	525.00	571.61	571.53	600.00	0.00	725.00			
001522002-5124	PART TIME SALARIES	16,026.87	11,395.06	11,510.42	10,170.52	12,000.00	6,221.20	12,000.00			
001522002-5127	UNIFORMS & CLOTHING	799.70	0.00	761.40	0.00	1,065.00	765.00	1,065.00			
001522002-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	3,946.63	0.00			
001522002-5336	OTHER PURCHASE SVCS	14,000.00	14,704.38	12,687.09	10,031.52	15,000.00	11,206.76	15,000.00			
001522002-5337	TRAINING/CONFRENCES	93.00	250.00	200.00	10.00	250.00	0.00	250.00			
001522002-5436	EQUIPMENT MAINT & REPAIR	2,300.00	2,105.43	2,100.00	2,083.77	2,100.00	525.00	2,676.00			
001522002-5540	ADVERTISING	50.00	0.00	0.00	135.80	50.00	0.00	50.00			
001522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	61.60	0.00	0.00	0.00			
001522002-5611	OFFICE SUPPLIES	709.09	648.16	662.30	210.00	700.00	613.67	700.00			
001522002-5621	HEAT AND GAS	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00			
001522002-5659	OPERATING MATBRIAL &	7,746.18	7,821.65	8,384.46	9,483.09	10,000.00	6,886.90	11,000.00			
001522002-5810	DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	947.00	998.00	1,000.00	610.00	1,000.00			
001522002-5897	MISCELLANEOUS	0.00	16.00	0.00	100.00	100.00	0.00	100.00			
Total NURSING ENVIRONMENTAL		343,944.17	356,662.80	349,409.65	378,375.14	460,034.00	247,174.14	496,593.00			
001522003-5121	FULL TIME SALARIES	461,911.12	480,178.33	387,798.18	381,314.39	519,139.00	286,171.28	554,495.00			
001522003-5122	OVERTIME	4,734.12	3,712.71	5,848.66	6,509.48	6,000.00	2,549.69	6,000.00			
001522003-5123	LONGEVITY	1,750.00	1,750.00	1,655.08	1,200.00	2,425.00	600.00	2,200.00			
001522003-5127	UNIFORMS & CLOTHING	369.97	409.98	269.98	419.97	800.00	569.93	1,050.00			
001522003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00			
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	541.01	500.00	475.65	500.00			
001522003-5337	TRAINING/CONFERENCES	240.00	100.00	604.54	301.13	400.00	150.00	400.00			
001522003-5540	ADVERTISING	110.00	0.00	0.00	0.00	400.00	65.00	400.00			
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	161.02	0.00	0.00	0.00			
001522003-5611	OFFICE SUPPLIES	279.20	289.29	535.71	6.70	300.00	234.46	300.00			
001522003-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	592.42	0.00			

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Budget Book Summary 2025

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522003-5659 OPERATING MATERIAL &	816.69	732.26	522.17	2,166.53	1,100.00	635.64	1,100.00			
001522003-5810 DUES/FEES/MEMBERSHIPS	702.00	670.00	1,497.73	1,206.82	950.00	460.00	950.00			
001522003-5818 CREDIT CARD FEES	0.00	88.84	0.00	0.00	0.00	0.00	0.00			
Total ENVIRONMENTAL EVICCTIONS	470,913.10	487,931.41	398,732.05	393,827.05	532,014.00	296,504.07	567,395.00			
001523001-5822 RELOCATION COSTS	1,033.30	1,575.79	2,963.10	3,864.56	4,800.00	1,525.00	2,000.00			
Total EVICCTIONS	1,033.30	1,575.79	2,963.10	3,864.56	4,800.00	1,525.00	2,000.00			
Total 61-HEALTH & BUILDING	1,589,432.33	1,653,538.48	1,517,400.57	1,584,468.86	1,873,428.00	1,026,257.02	2,083,315.00			
Total 001-GENERAL FUND	1,589,432.33	1,027,832.81	1,517,400.57	1,584,468.86	1,873,428.00	1,026,257.02	2,083,315.00			
Revenues:	1,246,024.65	1,071,098.23	1,716,282.00	1,442,258.19	1,280,000.00	1,817,021.61	1,303,000.00			
Expenditures:	1,589,432.33	1,653,538.48	1,517,400.57	1,584,468.86	1,873,428.00	1,026,257.02	2,083,315.00			
Net Revenue less Expenditures:	-343,407.68	-582,440.25	198,881.43	-142,210.67	-593,428.00	790,764.59	-780,315.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	750,000.00			
FEES COLLECTED FOR BUILDING PERMITS	750,000.00			
001214002-4301-ELECTRICAL PERMITS	200,000.00			
FEES COLLECTED BY ELECTRICAL PERMITS	200,000.00			
001214002-4302-PLUMBING PERMITS	55,000.00			
FEES COLLECTED FOR PLUMBING PERMITS	55,000.00			
001214002-4303-CERTIFICATE OF OCCUPANCY	60,000.00			
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	60,000.00			
001214002-4304-SPRINKLERS	5,000.00			
FEES COLLECTED FOR SPRINKLERS	5,000.00			
001214002-4305-ZONING PERMIT	8,000.00			
FEES COLLECTED FOR ZONING PERMITS	8,000.00			
001214002-4306-DEALER/REPAIR PERMIT	1,000.00			
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00			
001214002-4326-HEATING AND COOLING	80,000.00			
FEES COLLECTED FOR HEATING & COOLING	80,000.00			
001214002-4561-MISCELLANEOUS REVENUE	2,000.00			
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,000.00			

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	1,161,000.00			
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	16,000.00			
REVENUE FROM CLINICAL SERVICES	16,000.00			
	16,000.00			
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	120,000.00			
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	120,000.00			
	120,000.00			
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	6,000.00			
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	6,000.00			
	6,000.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE/ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	819,767.00			
REFER TO DETAILED PERSONNEL SCHEDULE	819,767.00			
001214002-5122-OVERTIME	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			
001214002-5123-LONGEVITY	1,250.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL	1,250.00			
001214002-5124-PART TIME SALARIES	37,000.00			
PART TIME INSPECTOR.	37,000.00			
001214002-5127-UNIFORMS & CLOTHING	2,450.00			
PROTECTIVE AND SAFETY APPAREL	2,450.00			
001214002-5331-PROFESSIONAL SERVICES	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			
001214002-5336-OTHER PURCHASE SVCS	6,000.00			
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	6,000.00			
001214002-5352-DATA PROCESSING	500.00			

City of New Britain

Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES:	500.00			
1. BUILDING PERMITS				
2. BUILDING CODE ENFORCEMENT				
3. MAYOR'S COMPLAINTS TRACKING				
4. ANTI-BLIGHT PROGRAM SYSTEM				
5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION				
001214002-5412-TELECOMMUNICATIONS	3,000.00			
CBLL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	3,000.00			
001214002-5434-MAINTENANCE CONTRACTS	600.00			
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	600.00			
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00			
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED	100.00			
REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY				
001214002-5540-ADVERTISING	400.00			
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL,	400.00			
ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF				
OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES				
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00			
POSTAGE, SCANS & COPIES	2,500.00			
001214002-5611-OFFICE SUPPLIES	3,250.00			
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS SUPPLIES FOR WIDE FORMAT SCANNER/PRINTER	3,250.00			
001214002-5645-TECHNICAL PUBLICATIONS	1,000.00			
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL,	1,000.00			
PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE				
PUBLICATION, REFERENCE BOOKS				

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5810-DUES/FEES/MEMBERSHIPS	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			
001214002-5818-CREDIT CARD FEES	12,000.00			
PAYPAL TRANSACTION FEES	12,000.00			
001214002-5855-CONTRACTOR EXPENDITURES	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			
001214002-5872-REFUNDS	2,500.00			
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	905,917.00			
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	87,330.00			
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	87,330.00			
001522001-5122-OVERTIME	700.00			
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	700.00			
001522001-5123-LONGEVITY	700.00			
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	700.00			
001522001-5412-TBLECOMMUNICATIONS	5,000.00			
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00			
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00			

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City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
MAXIMUM SECURITY ALARM SERVICE; INTERIOR CLEANING (1 DAY/WEEK) AND FIRE MONITORING	6,980.00			
001522001-5440-RENTALS/SUPPLIES EQUIP	600.00			
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	600.00			
001522001-5540-ADVERTISING	50.00			
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	50.00			
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00			
POSTAGE, COPIES & SCANS	3,000.00			
001522001-5611-OFFICE SUPPLIES	250.00			
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00			
HEAT AND GAS FOR 88 PROSPECT STREET				
001522001-5622-ELECTRICITY	5,000.00			
ESTIMATED COST OF LIGHTING	5,000.00			
001522001-5810-DUES/FBES/MEMBERSHIPS	1,800.00			
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH	1,800.00			
2. AMERICAN PUBLIC HEALTH ASSOC.				
3. CT PUBLIC HEALTH ASSOC.				
4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH				
5. NACCHO				
	111,410.00			
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	450,527.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	450,527.00			

City of New Britain Budget Process Detail

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5122-OVERTIME EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS, INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.	1,500.00 1,500.00			
001522002-5123-LONGEVITY CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	725.00 725.00			
001522002-5124-PART TIME SALARIES STIPENDS TO DEPARTMENT MEDICAL CONSULTANTS. DR. STEVEN PRUNK-PULMONARY (TUBERCULOSIS)CONSULTANT, DRS. SARA BANKS AND HENRY ANIMAYDU-CLINIC PHYSICIANS. NURSE CONSULTANT. PAYMENT TO STATE REQUIRED MEDICAL ADVISOR FOR HEALTH DEPARTMENT CLINICS, DR. STEPHEN ZEBROWSKI.	12,000.00 12,000.00			
001522002-5127-UNIFORMS & CLOTHING REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	1,065.00 1,065.00			
001522002-5336-OTHER PURCHASE SVCS 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			
001522002-5337-TRAINING/CONFERENCES ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL-\$250	250.00 250.00			
001522002-5436-EQUIPMENT MAINT & REPAIR FIRE- PROTECTION- ANNUAL INSPECTION- \$1,065 LINK MECHANICAL YEARLY REFRIGERATORS AND FREEZER MAINTENANCE-\$700. MICROTECH MICROSCOPE ANNUAL CLEANING-\$200. PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-\$250. MAMMOTH SECURITY YEARLY MAINTAINANCE FEB- \$461. TOTAL-\$2,676. THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.	2,676.00 2,676.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5540-ADVERTISING	50.00			
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	50.00			
001522002-5611-OFFICE SUPPLIES	700.00			
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00			
001522002-5659-OPERATING MATERIAL & SUPPLIES	11,000.00			
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.	11,000.00			
001522002-5810-DUES/FBES/MEMBERSHIPS	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			
001522002-5897-MISCELLANEOUS	100.00			
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00			
	496,593.00			
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	554,495.00			
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	554,495.00			
001522003-5122-OVERTIME	6,000.00			
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	6,000.00			
001522003-5123-LONGEVITY	2,200.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	2,200.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522003-5127-UNIFORMS & CLOTHING	1,050.00			
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	1,050.00			
001522003-5331-PROFESSIONAL SERVICES	500.00			
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.	500.00			
001522003-5337-TRAINING/CONFERENCES	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			
001522003-5540-ADVERTISING	400.00			
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	400.00			
001522003-5611-OFFICE SUPPLIES	300.00			
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	300.00			
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,100.00			
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,100.00			
001522003-5810-DUES/FEES/MEMBERSHIPS	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			
	567,395.00			
001523001-EVICTIONS				

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523001-5822-RELOCATION COSTS	2,000.00			
TO COVER COSTS FOR EVICTIONS FOR CITY RESIDENTS, INCLUDING STORAGE FACILITY AND PROPERTY, PICKUP, DELIVERY, AND SALE OF ABANDONED PROPERTY AS WELL AS POTENTIAL RELOCATION COSTS.	2,000.00			
	2,000.00			

Employee Pay Assignment by Index Key

Employee Name	Emp ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
MICHAEL RORABACK	E11078	001214002-5121	BUILDING OFFICIAL	818	7	5	101,297	1,791	0	103,088	0	7	0
QUARTI, ROBERT	E11829	001214002-5121	BUILDING INSPECTOR	1303	5	4	87,330	0	0	87,330	350	0	0
VALERIANO JR., EDMUND	E12719	001214002-5121	ELECTRICAL INSPECTOR	1303	5	2	78,880	3,466	0	82,346	350	0	0
NOMACK, MICHAEL	E12131	001214002-5121	PLUMBING INSPECTOR	1303	5	4	87,330	0	0	87,330	350	0	0
MICHNIEWICZ, KONRAD	E13191	001214002-5121	ZONING ENFORCEMENT INSPECTOR	1303	5	3	78,802	2,136	0	80,938	350	0	0
DIGAN, TIMOTHY H	E06263	001214002-5121	HOUSING INSPECTOR	1303	7	4	80,988	0	0	80,988	350	14	525
STRICKLAND, JAMES	E12607	001214002-5121	HOUSING INSPECTOR	1303	7	3	77,167	395	0	77,562	350	0	0
SOTOMAYOR, MANUEL	E12096	001214002-5121	HOUSING INSPECTOR (100% GF)	1303	7	4	80,988	0	0	80,988	350	0	0
BOUFFARD, MICHELLE	E11069	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,599	0	0	69,599	0	9	125
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,599	0	0	69,599	0	15	600
							811,979	7,788	0	819,767	2,450		1,250
FOLIGNO, LISA	E00463	001522001-5121	ADMIN COORD FOR HEALTH	1303	5	4	87,330	0	0	87,330	0	22	700
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	NURSE SUPERVISOR	818	10	8	125,937	1,805	800	128,542	300	19	600
LACASSE, AMBER	E05945	001522002-5121	NURSE	1303	5	4	87,330	0	0	87,330	255	0	0
BERRY, DENISE	E12829	001522002-5121	NURSE	1303	5	4	87,330	0	0	87,330	255	0	0
LEBRON, ZILKA	E12843	001522002-5121	NURSE	1303	5	4	87,330	0	0	87,330	255	0	0
BRISSEAU, JOSEPHINE	E12007	001522002-5121	ADMINSTRATIVE ASST 1	1186	C4	4	59,996	0	0	59,996	0	5	125
TOTALS							447,922	1,805	800	450,527	1,065		725
LUPO, SERGIO	E02399	001522003-5121	HEALTH DIRECTOR	UNAF			156,544	0	4,500	161,044	0	29	475
COWLES, CALEB	E05602	001522003-5121	SANITARIAN SUPERVISOR	818	8	8	115,587	1,656	800	118,044	0	18	600
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN	1303	4	4	91,803	0	0	91,803	350	17	600
MAUK, EDWARD	E10826	001522003-5121	SANITARIAN	1303	4	4	91,803	0	0	91,803	350	11	525
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN	1303	4	4	91,803	0	0	91,803	350	6	0
TOTALS							547,539	1,656	5,300	554,495	1,050		2,200
DUARTE, ALEX	E13193	241522211-5121	IMMUNIZATION COORDINATION	1303	11	2	64,438	1,716	0	66,154	0	0	0
							64,438	1,716	0	66,154	0	0	0
BABCOCK, DANIELA	E12514	246522209-5121	EPIDEMIOLOGIST	1303	6	3	78,802	2,941	0	81,743	0	0	0
ZADROZNY, CARLY	E12424	246522209-5121	ADMINISTRATIVE ASSISTANT I	1186	C4	3	57,692	1,201	0	58,893	0	0	0
							136,494	4,142	0	140,636	0	0	0
OLEARY-TRUGLIO, FRANCINE A	E05319	280522158-5124	NURSE SUPERVISOR	818	10	8	7,202	0	0	7,202	0	0	0
GRAND TOTALS							2,102,904	17,107	6,100	2,126,111	4,565		4,875

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 2025

As of 1/20/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
HUMAN RESOURCES										
001521002-4475 TEST FEES	8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	2,570.00	12,000.00			
Total HUMAN RESOURCES	8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	2,570.00	12,000.00			
Total 94-HUMAN RESOURCES	8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	2,570.00	12,000.00			
Total 001-GENERAL FUND	8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	2,570.00	12,000.00			
Expenditure										
001-GENERAL FUND										
HUMAN RIGHTS & OPPORTUNITIES										
001521001-5121 FULL TIME SALARIES	74,764.69	80,756.36	81,096.28	89,337.31	86,743.00	47,741.52	91,803.00			
001521001-5122 OVERTIME	0.00	280.46	301.88	0.00	0.00	0.00	0.00			
001521001-5331 PROFESSIONAL SERVICES	0.00	3,000.00	1,996.13	5,616.66	10,000.00	-1,369.64	10,000.00			
001521001-5436 EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	260.88	200.00	0.00	200.00			
001521001-5440 RENTALS/SUPPLIES EQUIP	85.80	0.00	0.00	0.00	0.00	0.00	0.00			
001521001-5540 ADVERTISING	0.00	0.00	0.00	82.18	0.00	0.00	0.00			
001521001-5610 POSTAGE, COPIES & SCANS	353.50	54.60	210.13	391.36	370.00	162.87	500.00			
001521001-5611 OFFICE SUPPLIES	424.01	415.62	374.14	453.68	400.00	91.96	400.00			
001521001-5810 DUES/FBES/MEMBERSHIPS	0.00	22.73	0.00	0.00	150.00	0.00	150.00			
Total HUMAN RIGHTS & OPPORTUNITIES	75,828.00	84,729.77	84,178.56	96,142.07	97,863.00	46,626.71	103,053.00			
HUMAN RESOURCES										
001521002-5121 FULL TIME SALARIES	177,026.35	178,125.61	173,788.80	190,158.94	185,781.00	107,555.61	193,803.00			
001521002-5122 OVERTIME	9,883.94	17,469.25	16,275.99	33,611.04	10,000.00	11,296.55	10,000.00			
001521002-5123 LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001521002-5124 PART TIME SALARIES	0.00	14,190.00	15,142.40	17,795.10	32,500.00	425.50	32,500.00			
001521002-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00			
001521002-5228 LIFE INSURANCE	0.00	0.00	0.00	250.00	0.00	0.00	0.00			
001521002-5331 PROFESSIONAL SERVICES	27,209.95	25,104.73	26,658.16	31,905.12	44,000.00	24,745.50	44,000.00			
001521002-5334 EMPLOYEE PHYSICALS	13,564.90	16,394.81	16,215.80	10,493.01	21,000.00	97.00	25,964.00			
001521002-5336 OTHER PURCHASE SVCS	611.91	887.34	1,271.34	674.72	1,000.00	291.91	1,500.00			
001521002-5337 TRAINING/CONFERENCES	1,510.00	8,060.00	99.00	450.00	8,000.00	0.00	5,000.00			
001521002-5338 TEST FEES	8,618.75	14,441.94	26,067.67	21,771.83	40,000.00	9,670.00	40,000.00			

City of New Britain

Budget Book Summary 2025

As of 1/20/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001521002-5436	EQUIPMENT MAINT & REPAIR	320.96	0.00	0.00	0.00	0.00	0.00	0.00			
001521002-5440	RENTALS/SUPPLIES EQUIP	349.21	1,029.60	1,038.18	1,029.60	1,100.00	514.80	1,100.00			
001521002-5540	ADVERTISING	1,387.80	2,228.52	2,859.68	1,872.11	4,500.00	1,378.75	4,000.00			
001521002-5610	POSTAGE, COPIES & SCANS	1,681.97	2,556.96	3,031.32	1,780.01	3,000.00	1,370.98	3,000.00			
001521002-5611	OFFICE SUPPLIES	1,682.23	1,352.29	1,202.77	1,366.58	1,700.00	554.19	2,000.00			
001521002-5810	DUES/FEES/MEMBERSHIPS	171.60	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
Total HUMAN RESOURCES		244,719.57	282,541.05	284,351.11	313,858.06	354,281.00	157,900.79	368,267.00			
Total 94-HUMAN RESOURCES		320,547.57	367,270.82	368,529.67	410,000.13	452,144.00	204,527.50	471,320.00			
Total 001-GENERAL FUND		320,547.57	204,527.50	368,529.67	410,000.13	452,144.00	204,527.50	471,320.00			
Revenues:		8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	2,570.00	12,000.00			
Expenditures:		320,547.57	367,270.82	368,529.67	410,000.13	452,144.00	204,527.50	471,320.00			
Net Revenue less Expenditures:		-312,177.57	-350,980.82	-326,449.67	-401,054.13	-440,144.00	-201,957.50	-459,320.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-TEST FEES	12,000.00			
\$12,000 FOR TEST FEES (ROUGHLY BASED ON \$25 (RESIDENT) & \$75 (NON-RESIDENT) WRITTEN TEST FEES) POLICE TESTING & ENTRY LEVEL FIRE TESTING FOR 2025	12,000.00			
	12,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	91,803.00			
HUMAN RIGHTS & OPPORTUNITIES OFFICER	91,803.00			
001521001-5331-PROFESSIONAL SERVICES	10,000.00			
PROGRAMS AND EVENTS PROMOTING DIVERSITY, EQUITY & INCLUSION INCLUDING MLK DAY, BLACK HISTORY MONTH, HISPANIC HERITAGE MONTH JUNETEENTH, ETC.	10,000.00			
001521001-5436-EQUIPMENT MAINT & REPAIR	200.00			
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES	200.00			
001521001-5610-POSTAGE, COPIES & SCANS	500.00			
POSTAGES FOR REGULAR MAILINGS, CERTIFIED MAIL, SCANS, AND COPIES	500.00			
001521001-5611-OFFICE SUPPLIES	400.00			
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	400.00			
001521001-5810-DUES/FEES/MEMBERSHIPS	150.00			
PROFESSIONAL MEMBERSHIP FEES PER LOCAL 1303	150.00			
	103,053.00			
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	193,803.00			
SEE PERSONNEL SCHEDULES FOR DETAILS	193,803.00			
001521002-5122-OVERTIME	10,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001521002-5123-LONGEVITY	700.00			
\$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00			
001521002-5124-PART TIME SALARIES	32,500.00			
PART TIME HR ADMINISTRATIVE ASSISTANT 25 HOURS A WEEK 52 WEEKS at \$25 hr -	32,500.00			
001521002-5131-PILO/RET INCENTIVE	3,700.00			
PILO/RET INCENTIVE	3,700.00			
001521002-5331-PROFESSIONAL SERVICES	44,000.00			
\$ 44,000.00 REQUESTED 1) EMPLOYEE ASSISTANCE PROGRAM \$13,000/YEAR 2) FOLEY DRUG TESTING - PW \$7500/YEAR*, \$1000 PLATFORM/AUDIT FEE FOLEY CLEARINGHOUSE \$800 YR, DOT RECERTS \$4,000, FIRE DEPT DRUG TESTING 40 A YEAR \$2,920.00 3) PSYCHOLOGICAL EXAMS FOR ENTRY-LEVEL POLICE OFFICERS (25 INCLUDES FAILURES) AND FIREFIGHTERS (20 INCLUDES 1 FAILURE) AND DISPATCH (3 INCLUDES 1 FAILURE) AT \$500/EACH X 48 NEW HIRES (INCLUDES FAILURES) \$22,800 4) LABOR DEPT. GRIEVANCE FILING FEES (\$200/EACH) \$1,000/YEAR 5)SIMPLE BACKGROUND CHECKS (\$20/EACH) (\$2500/YEAR) *WHICH INCLUDES THE \$2,600 PROGRAM FEE/YEAR PLUS AN AVERAGE 100 RANDOM DRUG TEST	44,000.00			
001521002-5334-EMPLOYEE PHYSICALS	25,964.00			
1) POLICE/FIREFIGHTER PHYSICALS ARE \$507/EACH (32) 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE \$130/EACH (30) 3) DRUG SCRBENS (FOR TEMPORARY/PART-TIME EMPLOYEES) (20) ARE \$70 EACH 4) COM Mercial DRIVERS' LICENSE REQUIRED PHYSICALS ARE \$120 EACH (37)	25,964.00			
001521002-5336-OTHER PURCHASE SVCS	1,500.00			
1)CANON - \$500 2)W.B. MASON - \$1000 3) INK CARTRIDGES - \$85 EACH	1,500.00			
001521002-5337-TRAINING/CONFERENCES	5,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
MANDATORY TRAINING FOR EMPLOYEES SEXUAL HARASSMENT NEW LAW DIVERSITY TRAINING, ALL EMPLOYEES EACH YEAR, NEW HIRES, AND DIRECTORS	5,000.00			
001521002-5338-TEST FEES	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 \$8,000 PER EXAM. 2025 ENTRY LEVEL FIRE TESTING ESTIMATE 500-700 APPLICANTS.	40,000.00			
001521002-5440-RENTALS/SUPPLIES EQUIP	1,100.00			
MONTHLY COPIER SERVICE CONTRACT FEE = \$86.00 X 12 MONTHS	1,100.00			
001521002-5540-ADVERTISING	4,000.00			
FOR ADVERTISING JOB POSTINGS \$125.00 PER AD IN HERALD AND VARIOUS SITES PRINTING OF UNION CONTRACTS	4,000.00			
001521002-5610-POSTAGE, COPIES & SCANS	3,000.00			
AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 50 CERTIFIED MAIL	3,000.00			
001521002-5611-OFFICE SUPPLIES	2,000.00			
CONSUMABLE OFFICE SUPPLIES	2,000.00			
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00			
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00			
	368,267.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 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 (4)	1303	4	4	91,803	0	0	91,803	33	700
TOTALS							193,803	0	0	193,803		700
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	4	4	91,803	0	0	91,803	7	0
GRAND TOTALS							285,605	0	0	285,605		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.

2023 Town Clerk's Office Statistics

Land Recordings – 18,582	Births – 1,424	Deaths – 986	Marriages – 384
Burials/Cremations – 2,289	Dog Licenses – 1,440	Absentee Ballots – 564	

Mark H. Bernacki – Town & City Clerk

Marie Haze – Assistant Town & City 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 - $.0075 \times \text{consideration}$

State – residential dwelling over \$800,000 and under \$2.5M - $.0075 \times \$800,000 + .0125 \times \text{amount over } \$800,000 \text{ up to } \$2.5\text{M}$

State – residential dwelling over \$2.5M - $.0075 \times \$800,000 + .0125 \times \text{amount over } \$800,000 \text{ up to } \$2.5\text{M} + .0225 \times \text{amount over } \2.5M

State – non-residential except unimproved land - $.01 \times \text{consideration}$

Local – all categories – $.005 \times \text{consideration}$

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 2025

As of 1/20/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,682.00	5,458.00	6,672.00	6,708.00	6,000.00	3,433.00	6,000.00			
001108001-4308	LIQUOR PERMIT	980.00	860.00	1,200.00	1,640.00	1,400.00	600.00	1,400.00			
001108001-4309	BURIAL/CREMATION	15,735.00	15,865.00	14,504.00	12,330.00	10,000.00	6,410.00	10,000.00			
001108001-4310	VITAL STATISTICS	178,331.00	190,360.00	225,313.00	231,267.00	180,000.00	120,736.00	180,000.00			
001108001-4311	ZONING CHANGE	400.00	400.00	800.00	400.00	400.00	0.00	400.00			
001108001-4312	NEW BUSINESS LICENSE	1,190.00	1,540.00	1,550.00	1,425.00	1,000.00	755.00	1,000.00			
001108001-4313	PUBLICATIONS	0.00	0.00	25.00	0.00	50.00	0.00	50.00			
001108001-4315	DOG LICENSE	1,157.00	1,783.50	1,405.00	1,492.50	1,800.00	383.50	1,800.00			
001108001-4400	LAND RECORDS	323,419.00	368,812.00	415,644.50	316,249.00	280,000.00	165,569.00	280,000.00			
001108001-4401	CONVEYANCE TAX	845,278.62	1,157,511.28	1,941,255.83	1,330,989.13	800,000.00	642,251.19	800,000.00			
001108001-4402	COPIES	43,420.65	49,834.80	58,657.00	44,966.00	46,000.00	24,434.00	46,000.00			
001108001-4403	NOTARY SERVICES	1,100.00	375.00	2,715.00	2,805.00	2,000.00	1,135.00	2,000.00			
001108001-4404	NOTARY APPOINTMENT	1,535.00	2,195.00	2,245.00	2,735.00	1,200.00	1,224.00	1,200.00			
001108001-4561	MISCELLANEOUS REVENUE	2,561.43	23,782.90	1,508.00	16,623.74	2,000.00	4,206.00	2,000.00			
001108001-4563	INTEREST INCOME	0.00	6,871.90	52,755.79	3,084.64	0.00	1,259.25	0.00			
Total TOWN CLERK		1,420,789.70	1,825,649.38	2,726,250.12	1,972,715.01	1,331,850.00	972,395.94	1,331,850.00			
Total 92-TOWN CLERK		1,420,789.70	1,825,649.38	2,726,250.12	1,972,715.01	1,331,850.00	972,395.94	1,331,850.00			
Total 001-GENERAL FUND		1,420,789.70	978,008.59	2,726,250.12	1,972,715.01	1,331,850.00	972,395.94	1,331,850.00			
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	511,691.74	444,606.78	441,654.69	503,007.38	525,928.00	283,243.06	563,345.00			
001108001-5122	OVERTIME	4,842.95	5,800.03	4,607.95	5,733.07	6,500.00	2,316.39	10,000.00			
001108001-5123	LONGEVITY	4,700.00	2,825.00	2,825.00	3,225.00	3,225.00	0.00	2,700.00			
001108001-5124	PART TIME SALARIES	0.00	0.00	9,256.50	18,050.88	20,000.00	1,200.00	20,000.00			
001108001-5331	PROFESSIONAL SERVICES	19,734.71	21,102.64	19,916.03	20,458.74	27,000.00	9,204.78	27,000.00			
001108001-5336	OTHER PURCHASE SVCS	14,003.92	10,376.54	13,307.00	12,504.25	16,000.00	7,574.48	16,000.00			
001108001-5436	EQUIPMENT MAINT & REPAIR	1,358.35	559.48	1,370.41	909.90	1,500.00	723.80	1,500.00			
001108001-5540	ADVERTISING	1,116.07	1,327.46	6,761.63	9,561.56	5,000.00	1,619.36	5,000.00			

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City of New Britain

Budget Book Summary 2025

As of 1/20/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5610 POSTAGE, COPIES & SCANS	4,145.44	10,121.33	6,864.18	11,818.91	5,000.00	4,347.02	5,000.00			
001108001-5611 OFFICE SUPPLIES	4,422.64	4,685.79	4,794.29	5,312.61	6,000.00	4,807.84	8,000.00			
001108001-5663 ELECTION EXPENSES	7,940.84	26,763.40	12,683.75	28,605.02	20,000.00	9,166.57	20,000.00			
001108001-5816 VITAL STATISTICS	254.00	166.00	236.00	86.78	200.00	0.00	200.00			
001108001-5817 MICROFILMING	2,973.21	2,556.75	2,847.39	3,406.32	5,000.00	2,296.26	5,000.00			
001108001-5818 CREDIT CARD FEES	1,550.64	1,468.37	1,592.25	2,301.85	2,400.00	1,127.35	2,400.00			
001108001-5819 ORDINANCE CODIFICATION	3,459.16	2,907.40	4,349.80	12,685.23	8,000.00	0.00	8,000.00			
Total TOWN CLERK	582,193.67	535,266.97	533,066.87	637,667.50	651,753.00	327,626.91	694,145.00			
Total 92-TOWN CLERK	582,193.67	535,266.97	533,066.87	637,667.50	651,753.00	327,626.91	694,145.00			
Total 001-GENERAL FUND	582,193.67	330,534.31	533,066.87	637,667.50	651,753.00	327,626.91	694,145.00			
Revenues:	1,420,789.70	1,825,649.38	2,726,250.12	1,972,715.01	1,331,850.00	972,395.94	1,331,850.00			
Expenditures:	582,193.67	535,266.97	533,066.87	637,667.50	651,753.00	327,626.91	694,145.00			
Net Revenue less Expenditures:	838,596.03	1,290,382.41	2,193,183.25	1,335,047.51	680,097.00	644,769.03	637,705.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	6,000.00			
FEES COLLECTED FOR MARRIAGE LICENSES	6,000.00			
001108001-4308-LIQUOR PERMIT	1,400.00			
FEES COLLECTED FOR LIQUOR PERMITS	1,400.00			
001108001-4309-BURIAL/CREMATION	10,000.00			
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	10,000.00			
001108001-4310-VITAL STATISTICS	180,000.00			
FEES COLLECTED FOR VITAL STATISTICS	180,000.00			
001108001-4311-ZONING CHANGE	400.00			
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00			
001108001-4312-NEW BUSINESS LICENSE	1,000.00			
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES.	1,000.00			
001108001-4313-PUBLICATIONS	50.00			
PUBLICATIONS.	50.00			
001108001-4315-DOG LICENSE	1,800.00			
FEES COLLECTED FOR DOG LICENSES.	1,800.00			
001108001-4400-LAND RECORDS	280,000.00			
FEES COLLECTED FOR LAND RECORDS.	280,000.00			
001108001-4401-CONVEYANCE TAX	800,000.00			
FEES COLLECTED FOR CONVEYANCE TAX	800,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As of 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-4402-COPIES	46,000.00			
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	46,000.00			
001108001-4403-NOTARY SERVICES	2,000.00			
FEES COLLECTED FOR NOTARY SERVICES.	2,000.00			
001108001-4404-NOTARY APPOINTMENT	1,200.00			
FEES ARE COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS.	1,200.00			
001108001-4561-MISCELLANEOUS REVENUE	2,000.00			
CONTROLLING INTEREST TAX, MISC ADJUSTMENTS, AND FEES.	2,000.00			
	1,331,850.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	563,345.00			
REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).	563,345.00			
001108001-5122-OVERTIME	10,000.00			
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	10,000.00			
001108001-5123-LONGEVITY	2,700.00			
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE (NEED FINANCE UPDATE)	2,700.00			
001108001-5124-PART TIME SALARIES	20,000.00			
TOWN CLERK PART-TIME STAFF COVERAGE FOR ELECTION SAME-DAY VOTING AND ADDITIONAL ABSENTEE BALLOT VOTING.	20,000.00			
001108001-5331-PROFESSIONAL SERVICES	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			
001108001-5336-OTHER PURCHASE SVCS	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			
001108001-5436-EQUIPMENT MAINT & REPAIR	1,500.00			
REPAIRS TO OFFICE EQUIPMENT, COPIERS, PRINTERS, AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.	1,500.00			
001108001-5540-ADVERTISING	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			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-5610-POSTAGE, COPIES & SCANS	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			
001108001-5611-OFFICE SUPPLIES	8,000.00			
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.	8,000.00			
001108001-5663-ELECTION EXPENSES	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			
001108001-5816-VITAL STATISTICS	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			
001108001-5817-MICROFILMING	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			
001108001-5818-CREDIT CARD FEES	2,400.00			
CREDIT CARD FEES, INCREASE OF COST OF BUSINESS FEES.	2,400.00			
001108001-5819-ORDINANCE CODIFICATION	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			
	694,145.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
BERNACKI, MARK H.	E05284	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	96,000	2,160	0	98,160	10	0
HAZE, MARIE	E00894	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	4	78,347	0	0	76,330	34	700
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	69,599	0	0	69,599	40	700
MCMAHON, JUDITH	E01090	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	69,599		0	69,599	34	700
VACANT		001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	1	61,875	0	0	76,330	34	
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	59,996	0	0	59,996	19	600
ACEVEDO, SASHA	E12157	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	59,996		0	59,996	3	0
VACANT		001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	1	53,334	0	0	53,334	0	0
TOTALS							548,748	2,160	0	563,345		2,700

REGISTRAR OF VOTERS – DEMOCRATIC

The Registrar of Voters and their staff are responsible for the following functions pertaining to voters, primaries and elections under the direction of the Secretary of State and Connecticut State Election laws.

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

Principal Official:

Lucian Pawlak
Democratic Registrar of Voters

REGISTRAR OF VOTERS – REPUBLICAN

The Registrar of Voters and their staff are responsible for the following functions pertaining to voters, primaries and elections under the direction of the Secretary of State and Connecticut State Election laws.

- Registers voters in City hall, at civic events or door to door and at all high schools as mandated and directed by Connecticut General Statutes
- Maintains all voter files and updates daily
- Conducts an annual canvass of voters
- Prints enrollment lists annually
- Prepares and prints preliminary and official enrollment and registry lists
- Prepares and prints an election calendar
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- 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 2025

As of 1/20/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
DEMOCRATIC REGISTRAR										
001104001-4232 GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
Total DEMOCRATIC REGISTRAR	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
REPUBLICAN REGISTRAR										
Total REPUBLICAN REGISTRAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 93-REGISTRAR OF VOTERS	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
Total 001-GENERAL FUND	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
Expenditure										
001-GENERAL FUND										
DEMOCRATIC REGISTRAR										
001104001-5121 FULL TIME SALARIES	109,930.78	114,332.26	113,981.10	125,170.61	123,451.00	66,366.28	126,459.00			
001104001-5122 OVERTIME	2,672.17	3,023.10	4,908.24	4,974.87	5,000.00	3,416.79	8,000.00			
001104001-5123 LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00			
001104001-5124 PART TIME SALARIES	16,533.25	20,577.46	23,827.51	25,813.41	25,000.00	14,438.97	30,000.00			
001104001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001104001-5331 PROFESSIONAL SERVICES	44,694.89	75,542.64	87,753.26	85,893.84	105,000.00	44,443.04	105,000.00			
001104001-5336 OTHER PURCHASE SVCS	313.79	696.55	475.16	792.45	500.00	536.69	1,000.00			
001104001-5337 TRAINING/CONFERENCES	547.99	300.00	120.00	200.00	1,000.00	1,300.00	2,000.00			
001104001-5412 TELECOMMUNICATIONS	215.23	732.23	547.99	414.62	1,500.00	622.59	1,500.00			
001104001-5436 EQUIPMENT MAINT & REPAIR	2,411.21	5,480.81	8,834.94	11,048.68	12,000.00	5,721.18	12,000.00			
001104001-5540 ADVERTISING	1,643.32	940.24	1,441.44	2,534.56	2,000.00	945.50	2,000.00			
001104001-5610 POSTAGE, COPIES & SCANS	3,655.89	4,712.37	5,049.35	5,326.07	4,500.00	3,227.23	10,000.00			
001104001-5611 OFFICE SUPPLIES	2,240.63	2,443.84	2,857.41	3,609.43	3,000.00	3,173.58	5,000.00			
001104001-5810 DUES/FEES/MEMBERSHIPS	80.00	80.00	100.00	184.50	200.00	128.31	300.00			
001104001-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00			
Total DEMOCRATIC REGISTRAR	185,539.15	229,461.50	250,596.40	266,663.04	283,851.00	144,820.16	328,959.00			
REPUBLICAN REGISTRAR										
001104002-5121 FULL TIME SALARIES	110,000.56	114,161.92	113,856.53	125,023.71	123,451.00	48,714.11	119,797.00			
001104002-5122 OVERTIME	1,886.62	2,717.91	395.98	2,599.20	4,500.00	949.02	4,500.00			
001104002-5123 LONGEVITY	525.00	525.00	525.00	525.00	600.00	0.00	0.00			

City of New Britain

Budget Book Summary 2025

As of 1/20/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001104002-5124	PART TIME SALARIES	12,121.81	23,349.62	17,292.61	23,262.65	23,445.00	22,911.47	23,680.00			
001104002-5125	TEMPORARY SALARIES	2,028.61	0.00	0.00	0.00	0.00	0.00	0.00			
001104002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001104002-5331	PROFESSIONAL SERVICES	39,141.39	62,937.01	39,176.38	72,729.80	126,610.00	36,073.74	109,000.00			
001104002-5336	OTHER PURCHASE SVCS	36.97	513.00	250.25	739.65	300.00	500.01	1,000.00			
001104002-5412	TELECOMMUNICATIONS	215.23	732.22	547.98	414.62	1,000.00	622.59	1,500.00			
001104002-5436	EQUIPMENT MAINT & REPAIR	2,628.35	6,087.18	9,115.28	11,407.66	14,225.00	10,628.67	18,000.00			
001104002-5540	ADVERTISING	1,194.33	516.59	731.64	2,534.56	3,000.00	945.50	2,000.00			
001104002-5610	POSTAGE, COPIES & SCANS	3,696.74	4,050.86	6,380.09	7,380.82	7,700.00	3,222.95	10,000.00			
001104002-5611	OFFICE SUPPLIES	1,658.77	1,875.94	2,201.75	2,341.94	2,400.00	2,169.37	2,400.00			
001104002-5810	DUES/FEES/MEMBERSHIPS	866.00	196.08	1,638.36	2,776.77	3,355.00	652.31	3,500.00			
001104002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00			
Total REPUBLICAN REGISTRAR		176,000.38	217,663.33	192,111.85	251,736.38	310,586.00	127,889.74	320,377.00			
Total 93-REGISTRAR OF VOTERS		361,539.53	447,124.83	442,708.25	518,399.42	594,437.00	272,709.90	649,336.00			
Total 001-GENERAL FUND		361,539.53	272,253.67	442,708.25	518,399.42	594,437.00	272,709.90	649,336.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
Expenditures:		361,539.53	447,124.83	442,708.25	518,399.42	594,437.00	272,709.90	649,336.00			
Net Revenue less Expenditures:		-361,539.53	-447,124.83	-442,708.25	-518,399.42	-594,437.00	-262,209.90	-649,336.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	126,459.00			
REFER TO PERSONNEL SCHEDULE	126,459.00			
C.G.S. 9-190 LUCIAN J PAWLAK				
ADMIN. CLERK II KAREN STRUMSKAS				
001104001-5122-OVERTIME	8,000.00			
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW, ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS-NEW EARLY VOTING HOURS	8,000.00			
001104001-5123-LONGEVITY	700.00			
SEE PERSONNEL SCHEDULE FOR DETAIL	700.00			
001104001-5124-PART TIME SALARIES	30,000.00			
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 -NEW EARLY VOTING HOURS	30,000.00			
001104001-5331-PROFESSIONAL SERVICES	105,000.00			
1 ELECTION & 1 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			
001104001-5336-OTHER PURCHASE SVCS	1,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
NEWSPAPERS	1,000.00			
MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE				
001104001-5337-TRAINING/CONFERENCES	2,000.00			
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE MODERATOR CERTIFICATIONS	2,000.00			
001104001-5412-TELECOMMUNICATIONS	1,500.00			
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	1,500.00			
001104001-5436-EQUIPMENT MAINT & REPAIR	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 ANY NEW EQUIPMENT NEEDED FOR EARLY VOTING	12,000.00			
001104001-5540-ADVERTISING	2,000.00			
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES	2,000.00			
001104001-5610-POSTAGE, COPIES & SCANS	10,000.00			
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)	10,000.00			
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	5,000.00			
COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION SUPPLIES MISC. SUPPLIES FOR OFFICE USE- SUPPLIES NEEDED FOR EARLY VOTING	5,000.00			
001104001-5810-DUES/FEES/MEMBERSHIPS	300.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
ROVAC MEMBERSHIP DUES	300.00			
001104001-5811-GRANTS & CONTRIBUTIONS	25,000.00			
EXPENSES PERTAINING TO EARLY VOTING	25,000.00			
	328,959.00			
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	119,797.00			
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I VACANT	119,797.00			
001104002-5122-OVERTIME	4,500.00			
FUNDING FOR PRIMARY (AUGUST '24), GENERAL ELECTION (NOV '24). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	4,500.00			
NO ELIGIBLE EMPLOYEE				
001104002-5124-PART TIME SALARIES	23,680.00			
DAILY & WEEKLY VOTER MAINTENANCE (FROM DMV, SOCIAL SERVICES, ETC), ADDITIONAL HELP PRIOR TO AND AFTER PRIMARIES AND ELECTIONS, EARLY VOTING STAFFING, CANVASS OF VOTERS, COVERING FOR FULL TIME STAFF'S VACATIONS AND CONFERENCE ATTENDANCE.	23,680.00			
001104002-5331-PROFESSIONAL SERVICES	109,000.00			
PRIMARIES & ELECTIONS (AUGUST '24 & NOV '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	109,000.00			
001104002-5336-OTHER PURCHASE SVCS	1,000.00			
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	1,000.00			
001104002-5412-TELECOMMUNICATIONS	1,500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 01/20/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS FOR PRIMARIES & ELECTIONS, RECURRING MONTHLY CHARGES	1,500.00			
001104002-5436-EQUIPMENT MAINT & REPAIR	18,000.00			
TABULATOR MAINTENANCE, ACCESSIBLE VOTING PROGRAMMING, MEMORY CARD PROGRAMMING, ON-DEMAND BALLOT PRINTERS (EARLY VOTING), ELECTION DAY REGISTRATION EQUIPMENT AND OPERATIONS, POLL PAD SOFTWARE UPGRADES, COPIER MAINTENANCE, TABULATOR BATTBRIES AND BAGS, OFFICE WALL FILE PARTS AND SERVICE.	18,000.00			
001104002-5540-ADVERTISING	2,000.00			
SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS, WEBSITES	2,000.00			
001104002-5610-POSTAGE, COPIES & SCANS	10,000.00			
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.	10,000.00			
001104002-5611-OFFICE SUPPLIES	2,400.00			
INK, BNVELOPES, 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			
001104002-5810-DUES/FEES/MEMBERSHIPS	3,500.00			
REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES	3,500.00			
001104002-5811-GRANTS & CONTRIBUTIONS	25,000.00			
EXPENSES PERTAINING TO EARLY VOTING	25,000.00			
	320,377.00			

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DEMOCRATIC REGISTRAR OF VOTERS	ELEC			65,000	1,463	0	66,463	8	0
STRUMSKAS, KAREN	E03822	001104001-5121	ADMIN CLERK	APPT	C4	4	59,996	0	0	59,996	23	700
TOTALS							124,996	1,463	0	126,459		700
Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	REPUBLICAN REGISTRAR OF VOTERS	ELEC			65,000	1,463	0	66,463	16	0
VACANT		001104002-5121	ADMIN CLERK	APPT	C4	1	53,334	0	0	53,334	0	0
TOTALS							118,334	1,463	0	119,797		0
GRAND TOTALS							243,331	2,925	0	246,256		700

COMMON COUNCIL

The Common Council is the legislative power and authority of the City of New Britain. It is comprised of fifteen members: 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 proposed by the mayor 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. Francisco Santiago – President Pro Tempore
Ald. John McNamara – Majority Leader
Ald. Robert Smedley – Minority Leader
Ald. Iris Sanchez – Asst. Majority Leader
Ald. Sharon Beloin-Saavedra – Asst. Minority Leader

Ald. Nathan Simpson
Ald. Alden Russell
Ald. Wilma Barbosa
Ald. Lori McAdam
Ald. Jerrell Hargraves
Ald. Candyce Scott
Ald. Jason Gibson
Ald. Neil Connors
Ald. Wilfredo Pabon
Ald. Matthew Malinowski

Principal Officials:

Jessica Gerratana
Council Administrative Supervisor

Luz Osuba
Clerk of Committees

City of New Britain

Budget Book Summary 2025

As of 7/1/2024

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	87,676.04	92,150.58	92,247.66	100,771.42	97,820.00	53,696.88	114,675.00			
001101001-5124 PART TIME SALARIES	11,853.41	11,763.27	11,312.57	11,988.62	11,950.00	6,166.59	11,955.00			
001101001-5129 ELECTED OFFICIALS	53,095.57	53,183.32	53,625.00	50,000.00	67,934.00	34,183.54	76,000.00			
001101001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001101001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	3,305.43	0.00	0.00	50,000.00			
001101001-5440 RENTALS/SUPPLIES EQUIP	3,346.50	3,592.00	3,611.02	5,130.48	5,860.00	1,648.76	6,500.00			
001101001-5540 ADVERTISING	2,433.35	3,191.75	5,041.79	6,295.60	5,500.00	1,895.91	9,000.00			
001101001-5541 MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00			
001101001-5610 POSTAGE, COPIES & SCANS	357.85	777.52	595.22	871.22	900.00	223.60	3,000.00			
001101001-5611 OFFICE SUPPLIES	264.62	1,177.73	631.48	466.19	1,200.00	0.00	10,000.00			
001101001-5897 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00			
Total COMMON COUNCIL	159,027.34	165,836.17	167,064.74	178,828.96	191,164.00	98,815.28	296,130.00			
Total 80-COMMON COUNCIL	159,027.34	165,836.17	167,064.74	178,828.96	191,164.00	98,815.28	296,130.00			
Total 001-GENERAL FUND	159,027.34	99,993.01	167,064.74	178,828.96	191,164.00	98,815.28	296,130.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	159,027.34	165,836.17	167,064.74	178,828.96	191,164.00	98,815.28	296,130.00			
Net Revenue less Expenditures:	-159,027.34	-165,836.17	-167,064.74	-178,828.96	-191,164.00	-98,815.28	-296,130.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 01/19/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	114,675.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	114,675.00			
001101001-5124-PART TIME SALARIES	11,955.00			
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	11,955.00			
001101001-5129-ELECTED OFFICIALS	76,000.00			
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	76,000.00			
001101001-5331-PROFESSIONAL SERVICES	50,000.00			
PROFESSIONAL SERVICES: INDEPENDENT AND CONTRACT SERVICES RELATING TO THE SUPPORT OF THE WORK OF THE COMMON COUNCIL	50,000.00			
001101001-5440-RENTALS/SUPPLIES EQUIP	6,500.00			
COPIER LEASE, PROPERTY TAX ON COPIER, TELECOMMUNICATIONS	6,500.00			
001101001-5540-ADVERTISING	9,000.00			
ADVERTISING EXPENSES FOR LEGAL NOTICES AND OTHER RELATED PUBLISHINGS AND ITEMS	9,000.00			
001101001-5541-MARKETING	5,000.00			
MARKETING - INCREASING PUBLIC INVOLVEMENT AND FEEDBACK OF COMMON COUNCIL INITIATIVES	5,000.00			
001101001-5610-POSTAGE, COPIES & SCANS	3,000.00			
POSTAGE, COPIES & SCANS	3,000.00			
001101001-5611-OFFICE SUPPLIES	10,000.00			

User: HNAWAZ Haider Nawaz
Report: BRIT_GL8126 GL8126:Budget Book Detail

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Current Time: 15:49:27

City of New Britain
Budget Process Detail

Fiscal Year: 2025

As 01/19/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; RESTOCKING OF DEPLETED INVENTORY	10,000.00			
001101001-5897-MISCCELLANEOUS	10,000.00			
MISC. EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	10,000.00			
	296,130.00			

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	101,128	1,449	800	103,378	10
OSUBA, LUZ	E13187	001101001-5124	CLERK OF COMMITTEES	APPT	ALL	MN	11,953	0	0	11,953	0
SANTIAGO, FRANCISCO	E11674	001101001-5129	PRESIDENT PRO TEMPORE	ELEC	ALL	MN	6,000	0	0	6,000	0
MCNAMARA, JOHN	E13183	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SMEDLEY, ROBERT	E05809	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
BELOIN-SAAVEDRA, SHARON	E12004	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SIMPSON, NATHAN	E13173	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
RUSSELL, ALDEN	E12480	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
BARBOSA, WILMA	E13177	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
HARGRAVES, JERRELL	E05101	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
MCADAM, LORI	E13175	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SCOTT, CANDYCE	E13179	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
MALINOWSKI, MATTHEW	E12006	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
GIBSON, JASON	E13185	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
SANCHEZ, IRIS	E11673	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
CONNORS, NEIL	E13181	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
PABON, WILFREDO	E06146	001101001-5129	ALDERPERSON	ELEC	ALL	MN	5,000	0	0	5,000	0
TOTALS							76,000	0	0	76,000	
GRAND TOTALS							189,081	1,449	800	191,331	

City of New Britain

Budget Book Summary 2025

As of 2/1/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Total PROBATE	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Total 20-LEGAL SERVICES DEPARTMENT	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Total 001-GENERAL FUND	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	86,498.33	86,441.28	86,441.04	86,441.04	86,442.00	50,423.94	88,486.00			
001103001-5811 GRANTS & CONTRIBUTIONS	25,793.90	29,062.40	33,537.17	30,197.34	32,624.00	13,442.43	33,000.00			
Total PROBATE	112,292.23	115,503.68	119,978.21	116,638.38	119,066.00	63,866.37	121,486.00			
Total 20-LEGAL SERVICES DEPARTMENT	112,292.23	115,503.68	119,978.21	116,638.38	119,066.00	63,866.37	121,486.00			
Total 001-GENERAL FUND	112,292.23	79,486.34	119,978.21	116,638.38	119,066.00	63,866.37	121,486.00			
Revenues:	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Expenditures:	112,292.23	115,503.68	119,978.21	116,638.38	119,066.00	63,866.37	121,486.00			
Net Revenue less Expenditures:	-62,647.92	-60,843.80	-65,807.81	-62,314.82	-63,745.00	-36,930.89	-70,462.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	51,024.00			
TOWN OF BERLIN'S SHARE OF RENT (42.0% BASED ON 10/1/22 GRAND LIST) = \$37,164 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (42.0% BASED ON 10/1/21 GRAND LIST) = \$13,860	51,024.00			
	51,024.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/06/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	88,486.00			
NEW BRITAIN - OCTOBER 1ST, 2022 NET GRAND LIST RATE WAS USED SO BUDGET IS LIKELY TO BE UPDATED WHEN THE NEW RATE IS RECEIVED. BERLIN - 2022 NET GRAND LIST RATE WAS USED SO BUDGET IS LIKELY TO BE UPDATED WHEN THE NEW RATE IS RECEIVED.	88,486.00			
001103001-5811-GRANTS & CONTRIBUTIONS	33,000.00			
THE CITY OF NEW BRITAIN AND THE TOWN OF BERLIN JOINTLY SUPPORT THE OFFICE OF THE PROBATE COURT; EXPENSES SPLIT BETWEEN THE TWO MUNICIPALITIES ON THE BASIS OF THE NET TAXABLE GRAND LIST. REVENUE OFFSET FOR TOWN OF BERLIN'S PERCENT SHARE IS 001103001-4573.	33,000.00			
	121,486.00			

City of New Britain

Budget Book Summary 2025

As of 2/1/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
CULTURAL ORGANIZATIONS										
001417001-5801 BAND CONCERTS	14,650.00	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	15,000.00			
001417001-5901 MAIN STREET USA	72,016.82	68,269.09	130,743.07	79,643.29	100,000.00	0.00	100,000.00			
Total CULTURAL ORGANIZATIONS	86,666.82	83,919.09	145,593.07	94,643.29	115,000.00	15,000.00	115,000.00			
Total 10-ECONOMIC AND POLICY	86,666.82	83,919.09	145,593.07	94,643.29	115,000.00	15,000.00	115,000.00			
Total 001-GENERAL FUND	86,666.82	83,269.09	145,593.07	94,643.29	115,000.00	15,000.00	115,000.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	86,666.82	83,919.09	145,593.07	94,643.29	115,000.00	15,000.00	115,000.00			
Net Revenue less Expenditures:	-86,666.82	-83,919.09	-145,593.07	-94,643.29	-115,000.00	-15,000.00	-115,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

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

City of New Britain

Budget Book Summary 2025

As of 2/3/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	10,915,000.00	8,605,000.00	5,620,000.00	5,810,000.00	6,025,000.00	0.00	6,250,000.00			
001628001-5868	DEBT SERVICE - SCHOOL BONDS	572,378.00	440,011.00	0.00	659,496.50	556,449.00	426,247.50	1,512,469.00			
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	3,947,622.01	569,989.00	110,000.00	2,465,503.50	1,923,551.00	1,338,752.50	5,102,531.00			
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00			
Total DEBT SERVICE PRINCIPAL		15,435,000.01	9,615,000.00	5,730,000.00	8,935,000.00	9,005,000.00	1,765,000.00	13,365,000.00			
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	2,056,718.00	1,526,234.05	1,141,681.50	947,004.70	1,021,485.00	367,934.65	793,499.00			
001628002-5861	BOND REGISTRATION FEE	153,950.00	20,517.30	3,550.00	1,198.97	10,000.00	1,200.00	10,000.00			
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,135,661.17	1,212,632.94	2,044,400.83	2,210,094.30	2,375,454.00	1,188,807.69	2,858,658.00			
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	5,363,455.83	3,977,829.26	8,746,108.49	9,879,920.50	10,583,089.00	5,323,281.63	11,017,311.00			
Total DEBT SERVICE INTEREST		8,709,785.00	6,737,213.55	11,935,740.82	13,038,218.47	13,990,028.00	6,881,223.97	14,679,468.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		24,144,785.01	16,352,213.55	17,665,740.82	21,973,218.47	22,995,028.00	8,646,223.97	28,044,468.00			
Total 001-GENERAL FUND		24,144,785.01	7,300,771.60	17,665,740.82	21,973,218.47	22,995,028.00	8,646,223.97	28,044,468.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		24,144,785.01	16,352,213.55	17,665,740.82	21,973,218.47	22,995,028.00	8,646,223.97	28,044,468.00			
Net Revenue less Expenditures:		-24,144,785.01	-16,352,213.55	-17,665,740.82	-21,973,218.47	-22,995,028.00	-8,646,223.97	-28,044,468.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/03/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE/PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	6,250,000.00			
2015A SERIES PENSION OBLIGATION BONDS - \$6,250,000	6,250,000.00			
001628001-5868-DEBT SERVICE - SCHOOL BONDS	1,512,469.00			
SERIES 2008 A - \$86,400 SERIES 2015 A - \$0 SERIES 2017 C - \$464,494 SERIES 2018 REF - \$0 SERIES 2019 - \$325,000 SERIES 2020 A - \$0 SERIES 2020 B - SERIES 2022 A - \$136,575 SERIES 2022 B - \$0 SERIES 2022 C - \$0 = \$1,512,469.00 ESTIMATED PRINCIPAL FOR FUTURE ISSUE - \$500,000	1,512,469.00			
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	5,102,531.00			
SERIES 2008 A - \$553,600 SERIES 2008 B - \$0 SERIES 2015 A - \$0 SERIES 2017 C - \$2,245,506 SERIES 2018 REF - \$0 SERIES 2018 B - \$960,000 SERIES 2018 C - \$230,000 SERIES 2020 A - \$0 SERIES 2020 B \$0 - SERIES 2022 A \$613,425 - SERIES 2022 B \$0 - SERIES 2022 C \$0 - \$5,102,531 ESTIMATED INTEREST FOR FUTURE ISSUE - \$500,000	5,102,531.00			
001628001-5880-BAN PAYDOWN	500,000.00			
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL	500,000.00			
	13,365,000.00			
001628002-DEBT SERVICE/INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	793,499.00			
INTEREST DUE ON PENSION 2015 A - \$507,883 ANNUAL PAYING AGENT FEE - \$7,400 COMMITMENT FEE - \$228,216 REMARKETING AGENT FEE - \$50,000	793,499.00			
001628002-5861-BOND REGISTRATION FEE	10,000.00			
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING & RATING AGENCY FEES - \$10,000	10,000.00			
001628002-5868-DEBT SERVICE - SCHOOL BONDS	2,858,658.00			
SERIES 2008 A - \$10,901 SERIES 2015 A - \$97,041 SERIES 2017 C - \$405,318 SERIES 2018 REF - \$717,818 SERIES 2019 - \$259,519 SERIES 2020 A - 4,220 SERIES 2020 B - 258,048 - SERIES 2022 A 283,166 - SERIES 2022 B 43,771 - SERIES 2022 C 278,855. ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = \$500,000	2,858,658.00			
User: HNAWAZ Haider Nawaz	Page: 1	Current Date: 02/03/2024		
Report: BRIT_GL8126 GL8126:Budget Book Detail		Current Time: 15:29:25		

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/03/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	11,017,311.00			
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 - \$628,800 SERIES 2018 C - \$104,738 SERIES 2020 A - 635,230 SERIES 2020 B - 810,475 SERIES 2022 A \$1,271,835 - SERIES 2022 B 256,029 - SERIES 2022 C 1,252,475 ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION = \$500,000	11,017,311.00			
	14,679,468.00			

City of New Britain

Budget Book Summary 2025

As of 2/1/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 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	75,000.00	0.00	75,000.00			
001625105-5333 LEGAL JUDGEMENTS	0.00	0.00	36,000.00	0.00	87,500.00	0.00	87,500.00			
001625105-5526 DAMAGE CLAIMS	62,500.00	101,500.00	121,340.00	70,396.34	87,500.00	34,500.00	87,500.00			
Total DAMAGE CLAIMS	62,500.00	101,500.00	157,340.00	70,396.34	250,000.00	34,500.00	250,000.00			
Total 20-LEGAL SERVICES DEPARTMENT	62,500.00	101,500.00	157,340.00	70,396.34	250,000.00	34,500.00	250,000.00			
SAFETY COMMITTEE										
001102004-5659 OPERATING MATERIAL &	0.00	0.00	3,039.39	2,580.00	3,000.00	0.00	3,000.00			
Total SAFETY COMMITTEE	0.00	0.00	3,039.39	2,580.00	3,000.00	0.00	3,000.00			
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	32,083.33	20,000.00	19,992.00	18,326.00	23,000.00	13,328.00	23,000.00			
001625001-5520 AUTO INSURANCE	367,158.00	400,508.65	434,802.40	543,665.00	593,975.00	615,155.10	676,671.00			
001625001-5521 BONDS - EMPLOYEES	1,190.00	560.00	1,820.00	560.00	1,190.00	560.00	1,309.00			
001625001-5522 FIRE EXT COVERAGE	240,502.00	234,495.00	285,482.00	496,640.00	620,800.00	637,487.90	701,237.00			
001625001-5523 ATHLETIC ACCIDENT	20,363.40	17,308.80	20,363.40	20,863.40	23,269.00	22,900.10	25,190.00			
001625001-5524 EXCESS WC	138,837.00	162,930.00	183,950.00	187,629.00	196,632.00	195,635.00	215,198.00			
001625001-5525 FORECLOSED PROPERTIES	14,810.10	15,215.10	19,322.20	24,069.60	26,477.00	337,500.00	30,250.00			
001625001-5530 GENERAL LIABILITY	256,217.99	272,738.92	482,570.73	502,831.84	532,176.00	562,543.20	607,231.00			
001625001-7703 WORKS COMP FUND	954,323.00	820,530.00	820,530.00	820,530.00	833,639.00	0.00	1,000,000.00			
001625001-7704 GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	0.00	66,500.00			
Total MUNICIPAL INSURANCE	2,091,984.82	2,010,786.47	2,335,332.73	2,681,614.84	2,917,658.00	2,385,109.30	3,346,586.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	2,091,984.82	2,010,786.47	2,338,372.12	2,684,194.84	2,920,658.00	2,385,109.30	3,349,586.00			
Total 001-GENERAL FUND	2,154,484.82	2,486,109.30	2,495,712.12	2,754,591.18	3,170,658.00	2,419,609.30	3,599,586.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	2,154,484.82	2,112,286.47	2,495,712.12	2,754,591.18	3,170,658.00	2,419,609.30	3,599,586.00			
Net Revenue less Expenditures:	-2,154,484.82	-2,112,286.47	-2,495,712.12	-2,754,591.18	-3,170,658.00	-2,419,609.30	-3,599,586.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COMMITTEE				
001102004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00			
	3,000.00			
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	23,000.00			
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT.	23,000.00			
001625001-5520-AUTO INSURANCE	676,671.00			
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY. AUTOMOBILE \$518,037, AUTOMOBILE EXCESS \$97,118 MULTIPLIED BY 10% ABOVE THAT FOR A RENEWAL RATE	676,671.00			
001625001-5521-BONDS - EMPLOYEES	1,309.00			
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 10% RENEWAL RATE.	1,309.00			
001625001-5522-FIRE EXT COVERAGE	701,237.00			
ALL CITY BUILDINGS INCLUDING BOE - \$25K DEDUCTIBLE INSURER: ALLIANZ/ARGONAUT/LEXINGTON POLICY PERIOD: FY 25 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 \$637488 MULTIPLIED BY A 10% RENEWAL RATE	701,237.00			
001625001-5523-ATHLETIC ACCIDENT	25,190.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

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 (8/1/2024--8/1/2025). \$22,900 MULTIPLIED BY A 10% RENEWAL RATE	25,190.00			
001625001-5524-EXCESS WC	215,198.00			
MIDWEST EMPLOYERS' CASUALTY; RETENTION \$1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. EXCESS WORKERS COMP \$195,635 MULTIPLIED BY A 10% RENEWAL RATE.	215,198.00			
001625001-5525-FORECLOSED PROPERTIES	30,250.00			
NAUTILUS INS. CO. - LIMIT IS \$500,000/OCCURRENCE. \$500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES. VACANT PROPERTIES \$27,500 MULTIPLIED BY 10% RENEWAL RATE	30,250.00			
001625001-5530-GENERAL LIABILITY	607,231.00			
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. VACANT GENERAL LIABILITY (11/21/24-11/21/25), SPECIAL ACCOUNT FIELD TRIPS \$550, CRIME \$3,484, PACKAGE (GL, LAW) \$330,400, PACKAGE EXCESS \$182,139, POLLUTION (10/1/2024-10/1/2025) \$1,998, INLAND MARINE \$12,252, VACANT GENERAL LIABILITY \$21,205. MULTIPLIED BY A 10% RENEWAL RATE.	607,231.00			
001625001-7703-WORKS COMP FUND	1,000,000.00			
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	1,000,000.00			
001625001-7704-GENERAL LIABILITY INS FUND	66,500.00			
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	66,500.00			
	3,346,586.00			
001625105-DAMAGE CLAIMS				
001625105-5332-LEGAL SERVICES	75,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001625105-5333-LEGAL JUDGEMENTS	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			
001625105-5526-DAMAGE CLAIMS	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			
	250,000.00			

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
CITY PENSION CONTRIBUTION										
001626001-5128 OTHER COMPENSATION	0.00	0.00	0.00	-1,704.29	0.00	0.00	0.00			
001626001-5220 MERF EMPLOYER	2,157,098.06	2,564,228.16	3,104,785.00	3,438,609.68	4,491,319.00	2,410,146.64	3,871,017.00			
001626001-5222 MERF ADMIN FEE	120,290.00	121,620.00	122,640.00	127,210.00	130,270.00	129,990.00	130,990.00			
001626001-5231 MEDICARE	622,947.65	644,239.73	679,365.21	738,460.18	719,362.00	424,649.13	771,280.00			
Total CITY PENSION CONTRIBUTION	2,900,335.71	3,330,087.89	3,906,790.21	4,302,575.57	5,340,951.00	2,964,785.77	4,773,287.00			
POLICE PENSION CONTRIBUTION										
001626002-5220 MERF EMPLOYER	3,134,706.65	3,632,824.26	4,146,597.26	4,720,995.98	4,418,445.00	2,613,363.78	4,838,006.00			
001626002-5223 PENSION POLICE AND FIRE	143,260.75	130,754.40	133,386.84	143,525.18	141,510.00	88,966.43	157,089.00			
001626002-5234 DEFERRED COMP CITY SHARE	237,295.73	242,486.50	251,054.79	262,460.39	262,748.00	151,137.39	263,737.00			
001626002-7801 PD PENSION FUND	1,572,196.00	1,700,000.00	2,475,000.00	2,725,000.00	3,409,846.00	0.00	3,409,846.00			
Total POLICE PENSION CONTRIBUTION	5,087,459.13	5,706,065.16	7,006,038.89	7,851,981.55	8,232,549.00	2,853,467.60	8,668,678.00			
FIRE PENSION CONTRIBUTION										
001626003-5220 MERF EMPLOYER	1,990,560.75	2,268,587.96	2,653,010.15	3,184,032.89	3,627,990.00	1,737,564.95	3,429,866.00			
001626003-5223 PENSION POLICE AND FIRE	23,532.74	24,003.36	24,483.48	5,905.55	25,282.00	0.00	0.00			
001626003-5234 DEFERRED COMP CITY SHARE	131,045.64	135,759.96	134,255.83	150,840.20	150,854.00	87,675.83	156,919.00			
001626003-7803 FIRE PENSION FUND	1,572,197.00	1,700,000.00	2,475,000.00	2,725,000.00	3,125,462.00	0.00	3,125,462.00			
Total FIRE PENSION CONTRIBUTION	3,717,336.13	4,128,351.28	5,286,749.46	6,065,778.64	6,929,588.00	1,825,240.78	6,712,247.00			
SPECIAL PENSION CONTRIBUTION										
001626004-5240 BENEFIT PAYMENTS CITY	90,448.92	92,598.92	90,448.92	89,275.86	98,000.00	51,588.81	97,019.00			
Total SPECIAL PENSION CONTRIBUTION	90,448.92	92,598.92	90,448.92	89,275.86	98,000.00	51,588.81	97,019.00			
EMPLOYEE MEDICAL/LIFE BENEFITS										
001627001-5131 PILO/RET INCENTIVE	353,696.62	352,606.26	358,110.45	296,569.96	410,000.00	129,433.28	410,000.00			
001627001-5228 LIFE INSURANCE	78,658.62	80,788.75	70,491.69	81,236.80	88,306.00	63,327.34	96,062.00			
001627001-5233 OPEB ARC	668,049.00	164,407.00	711,490.00	850,000.00	1,009,053.00	0.00	1,009,053.00			
001627001-5260 UNEMPLOYMENT COMP	52,195.00	67,137.12	44,590.78	0.00	66,532.00	0.00	66,532.00			
001627001-5331 PROFESSIONAL SERVICES	0.00	4,309.80	0.00	2,843.55	10,000.00	0.00	10,000.00			
001627001-7702 MEDICAL SELF INSURANCE FUND	14,829,828.00	10,900,000.00	9,021,538.29	9,085,182.00	10,096,744.00	0.00	10,120,388.00			
Total EMPLOYEE MEDICAL/LIFE BENEFITS	15,982,427.24	11,569,248.93	10,206,221.21	10,315,832.31	11,680,635.00	192,760.62	11,712,035.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	27,778,007.13	24,826,352.18	26,496,248.69	28,625,443.93	32,281,723.00	7,887,843.58	31,963,266.00			

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	27,778,007.13	18,787,843.58	26,496,248.69	28,625,443.93	32,281,723.00	7,887,843.58	31,963,266.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	27,778,007.13	24,826,352.18	26,496,248.69	28,625,443.93	32,281,723.00	7,887,843.58	31,963,266.00			
Net Revenue less Expenditures:	-27,778,007.13	-24,826,352.18	-26,496,248.69	-28,625,443.93	-32,281,723.00	-7,887,843.58	-31,963,266.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	3,871,017.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 24 CITY WAGES \$17,289,044 X 22.39% = \$3871017	3,871,017.00			
001626001-5222-MERF ADMIN FEE	130,990.00			
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 25 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: 158 COVERED X \$60 = \$9,480. ESTIMATED FY 25 INCREASE OF \$1,000.	130,990.00			
001626001-5231-MEDICARE	771,280.00			
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = \$ 53,191,742 X 1.45% = \$771,280.00.	771,280.00			
	4,773,287.00			
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	4,838,006.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 25 POLICE WAGES \$18,133,457 X 26.68% = \$3,756,859	4,838,006.00			
001626002-5223-PENSION POLICE AND FIRE	157,089.00			
PRE-1972 RETIREES ARE NOT COVERED BY POLICE BENEFIT FUND; PENSION BENEFITS PAID BY THE CITY ON A "PAY-AS-YOU-GO-BASIS"; MONIES APPROPRIATED FOR DIRECT MONTHLY PENSION BENEFIT; PENSION ESCALATOR APPLIES TO BENEFIT.MONTHLY DISTRIBUTION FY 2024 \$12,709.49 X 3% EST INCREASE X 12 MONTHS	157,089.00			
001626002-5234-DEFERRED COMP CITY SHARE	263,737.00			
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	263,737.00			
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City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626002-7801-PD PENSION FUND	3,409,846.00			
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020.	3,409,846.00			
	8,668,678.00			
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	3,429,866.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 255 FIRE WAGES \$12,855,568 X 26.68% = \$3,429,866	3,429,866.00			
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 25 2,149 X 12 MONTHS				
001626003-5234-DEFERRED COMP CITY SHARE	156,919.00			
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.	156,919.00			
001626003-7803-FIRE PENSION FUND	3,125,462.00			
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020	3,125,462.00			
	6,712,247.00			
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	97,019.00			
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	97,019.00			
	97,019.00			
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	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			
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City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-5228-LIFE INSURANCE	96,062.00			
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, \$1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	96,062.00			
001627001-5233-OPEB ARC	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			
001627001-5260-UNEMPLOYMENT COMP	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			
001627001-5331-PROFESSIONAL SERVICES	10,000.00			
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	10,000.00			
001627001-7702-MEDICAL SELF INSURANCE FUND	10,120,388.00			
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	10,120,388.00			
	11,712,035.00			

City of New Britain

Budget Book Summary 2025

As of 2/1/2025

	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
ADMIN AND CONTINGENCY										
001625101-5871 CONTINGENCY	0.00	0.00	0.00	0.00	2,449,106.00	0.00	1,539,349.00			
001625101-5872 REFUNDS	311,275.77	519,836.31	39,056.92	265,151.17	310,000.00	146,989.16	294,500.00			
001625101-5875 AUDIT & ACCOUNTING FEES	121,050.00	122,075.00	122,000.00	50,000.00	150,750.00	90,000.00	154,725.00			
001625101-7010 OTHER FUNDS	3,316,727.95	1,265,626.06	3,233,609.94	312,903.87	447,704.00	289,720.00	447,704.00			
Total ADMIN AND CONTINGENCY	3,749,053.72	1,907,537.37	3,394,666.86	628,055.04	3,357,560.00	526,709.16	2,436,278.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	3,749,053.72	1,907,537.37	3,394,666.86	628,055.04	3,357,560.00	526,709.16	2,436,278.00			
Total 001-GENERAL FUND	3,749,053.72	1,502,615.22	3,394,666.86	628,055.04	3,357,560.00	526,709.16	2,436,278.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	3,749,053.72	1,907,537.37	3,394,666.86	628,055.04	3,357,560.00	526,709.16	2,436,278.00			
Net Revenue less Expenditures:	-3,749,053.72	-1,907,537.37	-3,394,666.86	-628,055.04	-3,357,560.00	-526,709.16	-2,436,278.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	1,539,349.00			
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS ARE UNSETTLED AT THE START OF THE FY 25 BUDGET PROCESS - 818, 1303, 992, 1165.	1,539,349.00			
001625101-5872-REFUNDS	294,500.00			
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 \$9,500 NB STADIUM FIRE DISTRICT TAX PAYABLE TO THE KENSINGTON FIRE DISTRICT \$1,000	294,500.00			
001625101-5875-AUDIT & ACCOUNTING FEES	154,725.00			
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - \$131,000. ACTUARIAL REQUIRED SERVICES PERTAINING TO THE AUDIT - \$15,000 ADDITIONAL MONEY REQUESTED TO IMPLEMENT GASB 87-\$8,725	154,725.00			
001625101-7010-OTHER FUNDS	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			
	2,436,278.00			

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.

Joseph Listro, President
Barbara Marino, Vice-President
Diana Reyes, Secretary
Anthony Cane
Sal Escobales

Anthony Kane
Annie Parker
Joan Pina
Jose Rivera
Tina Santana

Principal Officials:

Anthony Gasper
Superintendent of Schools

Ann Alfano
Chief Financial Officer

City of New Britain

Budget Book Summary 2025

As of 2/1/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
STATE FOR EDUCATION										
001724008-4101 HEALTH SERVICE	35,309.00	38,471.00	40,752.00	0.00	40,752.00	0.00	0.00			
001724008-4102 OTHER SCHOOL	10,000.00	10,000.00	30,000.00	28,000.00	10,000.00	7,000.00	10,000.00			
001724008-4104 ECS	72,484,221.00	72,716,216.00	72,489,888.00	72,149,966.00	72,350,710.00	35,486,062.00	72,350,710.00			
Total STATE FOR EDUCATION	72,529,530.00	72,764,687.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Total 70-EDUCATION DEPARTMENT	72,529,530.00	72,764,687.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Total 001-GENERAL FUND	72,529,530.00	72,723,216.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Expenditure										
001-GENERAL FUND										
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	337,622.35	440,319.04	538,790.08	544,280.84	594,446.00	204,081.57	568,039.00			
Total CROSSING GUARDS	337,622.35	440,319.04	538,790.08	544,280.84	594,446.00	204,081.57	568,039.00			
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	125,700,000.00	125,699,965.00	125,697,098.15	125,818,500.00	127,500,000.00	27,946,369.38	133,287,680.00			
Total BOE GL ROLLUP KEY	125,700,000.00	125,699,965.00	125,697,098.15	125,818,500.00	127,500,000.00	27,946,369.38	133,287,680.00			
Total 70-EDUCATION DEPARTMENT	126,037,622.35	126,140,284.04	126,235,888.23	126,362,780.84	128,094,446.00	28,150,450.95	133,855,719.00			
Total 001-GENERAL FUND	126,037,622.35	125,904,046.57	126,235,888.23	126,362,780.84	128,094,446.00	28,150,450.95	133,855,719.00			
Revenues:	72,529,530.00	72,764,687.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Expenditures:	126,037,622.35	126,140,284.04	126,235,888.23	126,362,780.84	128,094,446.00	28,150,450.95	133,855,719.00			
Net Revenue less Expenditures:	-53,508,092.35	-53,375,597.04	-53,675,248.23	-54,184,814.84	-55,692,984.00	7,342,611.05	-61,495,009.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4102-OTHER SCHOOL TRANSPORTATION	10,000.00			
STATE GRANT FOR MAGNET SCHOOL TRANSPORTATION	10,000.00			
001724008-4104-ECS	72,350,710.00			
FY 25 ECS GRANT BASE ENTITLEMENT \$73,929,296 MINUS: 2% ECS SET ASIDE \$1,478,586 MINUS: ESTIMATED DOE PRIOR YEARS ADJUSTMENTS ~\$100,000	72,350,710.00			
	72,360,710.00			

City of New Britain Budget Process Detail

Fiscal Year: 2025

As 02/01/2024

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	568,039.00			
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: \$41/PER DAY X 57 MONITORS X 180 DAYS = \$420,660. \$20.50/PER DAY X 10 MONITORS X 180 DAYS = \$36,900. \$41/PER DAY X 12 MONITORS X 180 DAYS = \$88,560 CLOTHING ALLOWANCE FOR 70 MONITORS (\$200/EACH) = \$14,000 ESTIMATED GROSS PAYROLL - SCHOOL CROSSING GUARDS \$546,120 X 1.45% = \$7,919	568,039.00			
	568,039.00			
001729008-BOE/CL/ROLEUP/KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	133,287,680.00			
BOE BUDGET PROPOSAL ADOPTED JANUARY 2023 - BOE MEMBERS APPROVED BUDGET.	133,287,680.00			
	133,287,680.00			

City of New Britain

Budget Book Summary 2025

As of 2/6/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ECONOMIC DEVELOPMENT										
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CITY PLAN										
001106001-4323 ZBA PERMITS	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Total CITY PLAN	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
Total 10-ECONOMIC AND POLICY	8,925.00	7,266.00	9,002.00	7,945.00	7,500.00	3,388.00	7,500.00			
PROBATE										
001103001-4573 RENTAL OF PROPERTY	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
Total PROBATE	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
CORPORATION COUNSEL										
Total CORPORATION COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 20-LEGAL SERVICES DEPARTMENT	49,644.31	54,659.88	54,170.40	54,323.56	55,321.00	26,935.48	51,024.00			
ASSESSOR										
001107001-4402 COPIES	1,167.50	472.00	452.00	205.50	1,500.00	400.00	1,000.00			
001107001-4561 MISCELLANEOUS REVENUE	1,150.00	900.00	2,080.00	0.00	700.00	1,250.00	1,000.00			
Total ASSESSOR	2,317.50	1,372.00	2,532.00	205.50	2,200.00	1,650.00	2,000.00			
REVENUE COLLECTIONS										
001107002-4402 COPIES	295.00	10.00	0.00	47.00	0.00	14.00	0.00			
Total REVENUE COLLECTIONS	295.00	10.00	0.00	47.00	0.00	14.00	0.00			
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	550.00	657.00	600.00	600.00	660.00	330.00	720.00			
001107004-4563 INTEREST INCOME	1,514.76	4,975.09	4,888.41	958.51	1,000.00	1,341.91	1,000.00			
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	600.00	0.00	600.00	0.00	600.00			
001107004-4567 CEMETERY FUND	250.00	250.00	250.00	0.00	250.00	0.00	250.00			
001107004-4569 SEWER FUND	475.00	475.00	475.00	0.00	475.00	0.00	475.00			
Total FINANCE	3,389.76	6,957.09	6,813.41	1,558.51	2,985.00	1,671.91	3,045.00			

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City of New Britain

Budget Book Summary 2025

As of 2/6/2025

		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
PARKING ENFORCEMENT											
001316006-4477	PARKING TICKETS	320,490.45	201,025.87	217,052.94	191,767.18	200,000.00	74,738.95	200,000.00			
001316006-4561	MISCELLANEOUS REVENUE	145.00	220.00	295.00	-755.41	0.00	70.00	250.00			
001316006-4562	ORDINANCE VIOLATIONS	83,637.57	94,884.64	115,580.38	60,256.70	110,000.00	63,848.54	110,000.00			
Total PARKING ENFORCEMENT		404,273.02	296,130.51	332,928.32	251,268.47	310,000.00	138,657.49	310,250.00			
GENERAL & ADMINISTRATIVE											
001624005-4202	INTEREST SUBSIDY	208,380.58	389,198.29	0.00	0.00	310,430.00	0.00	275,597.00			
001624005-4222	STATE	0.00	0.00	0.00	47,277.03	0.00	0.00	0.00			
001624005-4244	ARP LOST REVENUE	0.00	0.00	0.00	6,000,000.00	3,154,455.00	0.00	0.00			
001624005-4481	SALE OF PROPERTY	72,633.75	61,560.12	1,258,618.00	145,193.28	500,000.00	-262,984.40	0.00			
001624005-4561	MISCELLANEOUS REVENUE	4,372,542.80	2,151,653.40	190,922.36	242,052.23	100,000.00	135,667.52	100,000.00			
001624005-4562	ORDINANCE VIOLATIONS	0.02	2,920.83	0.00	0.00	0.00	0.00	0.00			
001624005-4563	INTEREST INCOME	770,656.08	36,056.89	169,480.36	3,507,905.64	48,000.00	3,311,480.04	48,000.00			
001624005-4564	BAN/BOND PREMIUM	4,317,800.30	0.00	0.00	0.00	0.00	0.00	0.00			
001624005-4566	STANLEY GOLF COURSE	0.00	0.00	420.00	0.00	0.00	0.00	0.00			
001624005-4571	FUND BALANCE	2,043,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
001624005-6010	OTHER FUNDS	2,962,516.00	0.00	0.00	0.00	1,811,030.00	0.00	0.00			
001624005-6202	CEMETERY FUND	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00			
001624005-6208	SEWER FUND	970,767.00	965,185.00	976,389.00	502,840.00	502,840.00	0.00	877,840.00			
001624005-6930	WATER OVERHEAD	262,679.00	262,679.00	262,679.00	270,000.00	270,000.00	0.00	350,000.00			
001624005-6932	WATER PIPING RIGHT OF WAY FEE	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	0.00	1,355,125.00			
001624005-6933	CLEAN WATER FUND	0.00	0.00	0.00	502,840.00	502,840.00	0.00	102,841.00			
Total GENERAL & ADMINISTRATIVE		17,347,600.53	5,235,878.53	4,225,133.72	12,584,733.18	8,566,220.00	3,184,163.16	3,120,903.00			
TAXES											
001624006-4000	CURRENT TAXES	128,512,963.32	130,049,745.32	127,173,869.51	127,477,285.64	143,199,174.00	110,559,642.44	160,060,001.00			
001624006-4001	PRIOR YR TAXES	4,420,285.27	4,017,351.41	4,124,964.61	4,422,515.21	4,000,000.00	2,322,360.89	3,400,000.00			
001624006-4002	SUPP MV	1,697,299.09	1,433,851.36	1,983,613.44	1,331,824.84	1,450,000.00	933,922.09	1,450,000.00			
001624006-4005	INT AND LIEN	2,096,689.02	2,286,283.52	2,694,944.22	2,170,722.62	1,325,000.00	1,139,961.78	1,325,000.00			
001624006-4007	TAX AGREEMENTS	0.00	0.00	0.00	0.00	215,000.00	0.00	0.00			
Total TAXES		136,727,236.70	137,787,231.61	135,977,391.78	135,402,348.31	150,189,174.00	114,955,887.20	166,235,001.00			
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST 51-56 & 14-296	15,262.00	8,906.75	21,737.00	17,098.75	15,000.00	17,101.25	17,000.00			
001624007-4205	PILO - STATE OWNED PROPERTY	2,996,392.00	2,996,392.00	5,281,066.22	0.00	0.00	0.00	0.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001624007-4206	TELE ACCESS LINE	100,940.82	106,851.26	89,574.76	106,279.69	86,559.00	0.00	86,559.00			
001624007-4209	EMERGENCY PREPAREDNESS	35,738.46	0.00	0.00	72,843.00	36,279.00	0.00	36,279.00			
001624007-4210	OFFTRACK BETTING - OTB	93,602.83	90,441.10	115,309.32	119,929.90	108,000.00	40,916.79	100,000.00			
001624007-4211	PILO - PRIVATE TAX EXEMPT	2,066,516.00	2,066,516.00	4,351,190.22	0.00	0.00	0.00	0.00			
001624007-4212	PILOT HOUSING AUTHORITY	132,063.29	0.00	175,227.62	45,790.21	91,834.00	0.00	91,834.00			
001624007-4213	DISTRESSED MUNICIPALITY	105,498.10	264,788.20	119,223.48	102,211.18	102,211.00	62,505.02	62,505.00			
001624007-4218	MASHANTUCKET PEQUOT	1,980,822.00	1,981,250.44	1,973,779.05	1,980,822.00	1,980,822.00	657,274.00	1,980,822.00			
001624007-4227	VETERANS EXEMPTION	20,957.50	19,392.00	15,493.50	15,225.72	15,225.00	10,400.12	10,400.00			
001624007-4229	DISABILITY EXEMPTION	7,165.14	7,317.01	7,256.11	7,243.70	7,243.00	5,827.78	5,828.00			
001624007-4233	GRANTS FOR MUNICIPAL	2,148,288.00	2,148,288.00	2,864,920.00	2,864,920.00	2,864,920.00	0.00	2,864,920.00			
001624007-4235	MUNICIPAL TRANSITION - MV	1,771,221.00	1,758,937.00	1,758,937.00	6,139,521.00	8,299,607.00	8,299,606.55	8,299,606.00			
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			
001624007-4243	TIBRED PILOT	0.00	0.00	0.00	9,684,504.81	9,895,626.00	10,489,363.36	10,489,363.00			
001624007-4245	BOTTLE DEPOSIT SURCHARGE	0.00	0.00	50,319.20	130,697.31	135,940.00	64,866.80	135,940.00			
001624007-4246	MRSA	0.00	0.00	0.00	2,110,407.42	0.00	2,762,940.51	0.00			
001624007-4400	LAND RECORDS	0.00	0.00	0.00	0.00	0.00	880.00	0.00			
Total STATE OTHER THAN EDUCATION		13,650,799.14	13,625,411.76	19,000,365.48	25,573,826.69	25,815,598.00	24,588,014.18	26,357,388.00			
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		168,135,911.65	156,952,991.50	159,545,164.71	173,813,987.66	184,886,177.00	142,870,057.94	196,028,587.00			
FIRE ADMINISTRATION											
001212001-4475	TEST FEES	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00			
001212001-4623	SPECIAL COST RECOVERY	23,240.40	28,511.60	49,838.50	15,611.20	35,000.00	13,785.00	35,000.00			
Total FIRE ADMINISTRATION		23,240.40	28,511.60	61,838.50	15,611.20	35,000.00	13,785.00	35,000.00			
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	202,662.21	81,825.13	278,819.02	227,139.07	125,000.00	477,261.87	250,000.00			
001212004-4402	COPIES	0.00	0.00	500.00	0.00	500.00	1,000.00	500.00			
Total FIRE MARSHAL		202,662.21	81,825.13	279,319.02	227,139.07	125,500.00	478,261.87	250,500.00			
Total 41-FIRE DEPARTMENT		225,902.61	110,336.73	341,157.52	242,750.27	160,500.00	492,046.87	285,500.00			
POLICE ADMINISTRATION											
001211002-4215	BINGO	11,074.34	75.00	2,941.66	5,903.09	10,000.00	3,063.75	10,000.00			
001211002-4317	PD BUSINESS LICENSE	990.00	220.00	925.00	1,540.00	1,000.00	425.00	1,000.00			
001211002-4318	PD PISTOL PERMITS	18,900.00	55,020.00	30,595.00	34,847.00	25,000.00	16,735.00	25,000.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211002-4402	COPIES	32,672.33	20,555.52	19,483.90	15,836.60	20,000.00	8,569.00	20,000.00			
001211002-4425	DENVER BOOT FEES	35.00	70.00	0.00	210.00	0.00	0.00	500.00			
001211002-4561	MISCELLANEOUS REVENUE	25,423.00	680.62	0.00	0.00	0.00	0.00	0.00			
Total POLICE ADMINISTRATION PRIVATE DUTY		89,094.67	76,621.14	53,945.56	58,336.69	56,000.00	28,792.75	56,500.00			
001211018-4440	OT REIMBURSEMENT	3,143,722.56	3,387,514.08	3,516,072.94	3,453,096.87	2,000,000.00	2,279,353.89	2,000,000.00			
Total PRIVATE DUTY POLICE ACADEMY		3,143,722.56	3,387,514.08	3,516,072.94	3,453,096.87	2,000,000.00	2,279,353.89	2,000,000.00			
001211024-4466	TUITION	32,500.00	42,250.00	173,800.00	145,800.00	90,000.00	98,750.00	80,000.00			
Total POLICE ACADEMY		32,500.00	42,250.00	173,800.00	145,800.00	90,000.00	98,750.00	80,000.00			
Total 42-POLICE DEPARTMENT CAPITAL PROJECTS		3,265,317.23	3,506,385.22	3,743,818.50	3,657,233.56	2,146,000.00	2,406,896.64	2,136,500.00			
001315002-4320	CONSTRUCTION LICENSE	7,050.00	5,613.80	18,817.40	8,109.00	9,000.00	4,025.00	9,000.00			
001315002-4321	PROJECT PERMITS	228,103.70	131,365.59	147,667.47	115,194.00	105,000.00	34,273.72	105,000.00			
001315002-4322	SANITATION LICENSE	0.00	180.00	0.00	0.00	0.00	0.00	0.00			
001315002-4325	UTILITY PERMIT	142,270.00	249,315.28	150,157.58	271,921.92	250,000.00	100,906.50	250,000.00			
001315002-4441	PROJ MGT CAP PROJ	112,471.08	20,708.15	41,103.82	0.00	36,771.00	0.00	20,000.00			
001315002-4443	MAP SALES	519.00	152.00	0.00	0.00	100.00	0.00	100.00			
001315002-4444	CAPITAL PROJ DESIGN	67,191.56	40,174.82	499.58	0.00	0.00	0.00	8,000.00			
001315002-4521	GOLDEN NOTES	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00			
Total CAPITAL PROJECTS SANITATION		557,605.34	450,759.64	358,245.85	395,224.92	400,871.00	139,205.22	392,100.00			
001315004-4322	SANITATION LICENSE	9,290.00	3,390.00	1,674.82	3,240.00	9,500.00	0.00	9,500.00			
001315004-4409	RENTS	9,600.00	7,200.00	9,600.00	9,600.00	9,600.00	5,600.00	0.00			
001315004-4446	SANITATION RESIDENTIAL	199,922.91	231,010.44	214,410.70	230,542.77	200,000.00	135,075.18	220,000.00			
001315004-4447	SANITATION RECYCLING	24,263.32	20,566.15	13,650.64	40,588.20	25,000.00	18,291.85	25,000.00			
001315004-4449	SANITATION HOUSING	36,428.89	52,189.23	43,944.36	38,234.19	38,000.00	19,481.10	38,000.00			
001315004-4450	RECYCLING REBATES	9,825.96	10,080.32	1,666.12	7,362.62	2,000.00	894.59	2,000.00			
001315004-4451	SANITATION COMMERCIAL	0.00	0.00	185.00	0.00	0.00	0.00	0.00			
001315004-4452	SANITATION SEWER PROTECTION	57,781.16	34,258.39	49,470.72	53,214.06	38,000.00	0.00	45,000.00			
001315004-4461	GALLERY	0.00	470.00	0.00	0.00	0.00	0.00	0.00			
001315004-4491	CART REVENUE	42,230.00	64,460.61	75,685.38	60,524.19	45,000.00	40,260.00	55,000.00			
001315004-4561	MISCELLANEOUS REVENUE	92,567.31	141,035.18	157,711.30	124,309.20	110,000.00	68,757.94	120,000.00			

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001315004-4562 ORDINANCE VIOLATIONS	0.00	2,580.38	0.00	0.00	0.00	0.00	0.00			
001315004-4567 CBMETERY FUND	0.00	143.39	0.00	0.00	0.00	0.00	0.00			
Total SANITATION	481,909.55	567,384.09	567,999.04	567,615.23	477,100.00	288,360.66	514,500.00			
STREETS/HIGHWAY										
001315005-4440 OT REIMBURSEMENT	7,299.83	1,892.93	0.00	33,437.34	10,000.00	19,831.69	25,000.00			
001315005-4556 MATERIALS	4,142.26	0.00	0.00	8,582.94	10,000.00	8,300.00	10,000.00			
Total STREETS/HIGHWAY	11,442.09	1,892.93	0.00	42,020.28	20,000.00	28,131.69	35,000.00			
FLEET										
001315006-4426 FLEET-BOE	22,089.12	18,483.53	19,623.98	18,616.70	15,000.00	4,896.46	15,000.00			
001315006-4427 FLEET-WATER	0.00	4,100.62	0.00	0.00	5,000.00	0.00	5,000.00			
001315006-4428 FLEET-SUBWAY	5,558.35	1,997.82	1,551.85	3,941.55	6,000.00	0.00	6,000.00			
001315006-4429 FLEET-SEWER	33,639.63	23,383.95	17,410.83	18,432.63	30,000.00	4,605.74	30,000.00			
001315006-4430 FLEET-CEMETERY	4,142.71	2,149.23	2,195.43	2,985.64	3,500.00	312.84	3,500.00			
001315006-4431 FLEET-DOG	2,466.78	1,065.91	273.21	1,031.28	2,000.00	417.63	2,000.00			
001315006-4432 FLEET-HOUSING AUTHORITY	10,213.09	3,667.29	7,815.04	9,425.17	8,000.00	22,974.79	8,000.00			
001315006-4433 FLEET-BMS	53,734.35	31,702.46	34,796.94	47,378.69	40,000.00	15,886.21	40,000.00			
001315006-4434 FLEET-PARK&REC	0.00	0.00	460.32	0.00	200.00	0.00	200.00			
001315006-4435 FLEET-AFTER SCHOOL	448.41	3,839.41	708.76	393.46	500.00	69.69	500.00			
001315006-4436 FLEET-GOLF	977.61	619.64	110.68	625.47	500.00	1,355.81	500.00			
001315006-4561 MISCELLANEOUS REVENUE	300.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total FLEET	133,570.05	91,009.86	84,947.04	102,830.59	110,700.00	50,519.17	110,700.00			
TOWN AID ROAD										
001315008-4204 TOWN AID ROAD	766,681.20	767,178.35	768,817.99	775,804.28	775,804.00	773,153.08	773,153.00			
Total TOWN AID ROAD	766,681.20	767,178.35	768,817.99	775,804.28	775,804.00	773,153.08	773,153.00			
PARKS ADMINISTRATION										
Total PARKS ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 50-PUBLIC WORKS DEPARTMENT	1,951,208.23	1,878,224.87	1,780,009.92	1,883,495.30	1,784,475.00	1,279,369.82	1,825,453.00			
RECREATION PROGRAMS										
001420001-4411 CONCESSION RENTALS	0.00	310.00	0.00	0.00	0.00	0.00	0.00			
001420001-4412 FAMILY SWIM TICKETS	9,707.60	9,787.00	11,361.00	12,910.00	17,000.00	4,300.00	20,000.00			
001420001-4413 SWIMMING POOL RECEIPTS	30,807.85	15,650.00	31,378.05	52,809.85	50,000.00	44,598.85	55,000.00			
001420001-4414 RENT-SPORT FIELDS	14,150.00	27,272.50	13,064.50	10,852.50	11,000.00	3,972.50	11,000.00			
001420001-4415 RENT-PICNIC TABLES	8,729.00	14,730.00	15,990.00	13,110.00	13,000.00	4,060.00	14,000.00			

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001420001-4416	RENT-BEES	0.00	0.00	18,000.00	18,000.00	18,000.00	9,000.00	18,000.00			
001420001-4418	WILLOW BROOK CONCESSION	21,818.00	22,670.42	95,809.31	83,610.22	70,000.00	19,982.97	65,000.00			
001420001-4419	SPECIAL EVENTS	40,855.24	27,182.50	85,957.97	93,604.14	85,000.00	34,301.77	89,000.00			
001420001-4421	SPECIAL PROGRAMS	65,759.50	235,244.03	138,307.71	157,378.67	150,000.00	20,972.60	160,000.00			
001420001-4422	SIGNAGE	8,000.00	5,000.00	0.00	0.00	8,000.00	0.00	8,000.00			
001420001-4440	OT REIMBURSEMENT	9,949.13	14,959.57	31,269.50	7,295.59	10,000.00	12,385.81	0.00			
001420001-4512	DONATIONS	0.00	20.00	0.00	0.00	0.00	0.00	0.00			
001420001-4565	INTEREST FROM TRUST FUNDS	62,514.68	64,063.76	72,990.54	83,868.31	65,000.00	29,906.82	65,000.00			
Total RECREATION PROGRAMS		272,291.00	436,889.78	514,128.58	533,439.28	497,000.00	183,481.32	505,000.00			
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	2,976.00	97,732.00	32,577.34	46,827.00	48,866.00	15,609.00	46,827.00			
001523002-4463	DISABILITY RIDERSHIP FEE	5,282.00	10,380.50	4,632.50	7,727.00	10,000.00	3,171.00	8,000.00			
Total SENIOR CENTER		8,258.00	108,112.50	37,209.84	54,554.00	58,866.00	18,780.00	54,827.00			
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	0.00	0.00	73,202.00	71,810.25	73,202.00			
001523004-4513	INKIND	0.00	0.00	0.00	0.00	8,400.00	0.00	0.00			
Total COMMUNITY SERVICES		0.00	0.00	0.00	0.00	81,602.00	71,810.25	73,202.00			
Total 60-COMMUNITY SERVICES DEPARTMENT		280,549.00	545,002.28	551,338.42	587,993.28	637,468.00	274,071.57	633,029.00			
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	0.00	668.95	1,064.68	0.00	0.00	0.00	0.00			
001214002-4300	BUILDING PERMITS	815,882.51	619,119.08	827,930.91	707,826.10	750,000.00	1,151,459.55	750,000.00			
001214002-4301	ELECTRICAL PERMITS	129,688.10	144,163.46	258,254.18	297,898.57	200,000.00	220,564.00	200,000.00			
001214002-4302	PLUMBING PERMITS	51,536.21	52,591.88	68,874.97	60,964.38	55,000.00	78,535.01	55,000.00			
001214002-4303	CERTIFICATE OF OCCUPANCY	57,795.54	31,411.00	100,360.50	100,484.00	50,000.00	94,910.00	60,000.00			
001214002-4304	SPRINKLERS	866.82	2,355.00	20,730.00	11,430.00	5,000.00	40,725.00	5,000.00			
001214002-4305	ZONING PERMIT	5,785.00	4,348.56	13,305.00	21,395.00	5,000.00	15,935.00	8,000.00			
001214002-4306	DEALER/REPAIR PERMIT	0.00	1,050.00	1,450.00	350.00	1,000.00	350.00	1,000.00			
001214002-4321	PROJECT PERMITS	0.00	-15,316.00	0.00	0.00	0.00	0.00	0.00			
001214002-4325	UTILITY PERMIT	0.00	0.00	0.00	0.00	0.00	83,850.00	0.00			

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001214002-4326 HEATING AND COOLING	107,254.52	87,984.27	279,461.27	98,965.00	80,000.00	143,514.22	80,000.00			
001214002-4561 MISCELLANEOUS REVENUE	1,206.34	326.27	866.00	2,166.00	2,000.00	591.00	2,000.00			
Total BUILDING/CODE ENFORCEMENT ANTI-BLIGHT	1,170,015.04	928,702.47	1,572,297.51	1,301,479.05	1,148,000.00	1,830,433.78	1,161,000.00			
001214003-4303 CERTIFICATE OF OCCUPANCY	0.00	0.00	0.00	25.00	0.00	0.00	0.00			
Total ANTI-BLIGHT NURSING	0.00	0.00	0.00	25.00	0.00	0.00	0.00			
001522002-4319 HEALTH LICENSE	0.00	2,474.00	0.00	0.00	0.00	0.00	0.00			
001522002-4431 FLEET-DOG	0.00	17.42	0.00	0.00	0.00	0.00	0.00			
001522002-4437 CLINICAL SERVICES	26,423.62	16,650.03	15,440.49	17,195.82	15,000.00	11,439.57	16,000.00			
Total NURSING ENVIRONMENTAL	26,423.62	19,141.45	15,440.49	17,195.82	15,000.00	11,439.57	16,000.00			
001522003-4319 HEALTH LICENSE	48,482.67	122,550.31	127,551.00	115,677.72	115,000.00	71,854.93	120,000.00			
Total ENVIRONMENTAL EVICTIONS	48,482.67	122,550.31	127,551.00	115,677.72	115,000.00	71,854.93	120,000.00			
001523001-4559 PAYMENT REIMBURSEMENT	1,103.32	704.00	993.00	7,905.60	2,000.00	1,402.96	6,000.00			
Total EVICTIONS	1,103.32	704.00	993.00	7,905.60	2,000.00	1,402.96	6,000.00			
Total 61-HEALTH & BUILDING GENERAL & ADMINISTRATIVE	1,246,024.65	1,071,098.23	1,716,282.00	1,442,283.19	1,280,000.00	1,915,131.24	1,303,000.00			
Total GENERAL & ADMINISTRATIVE STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001724008-4101 HEALTH SERVICE	35,309.00	38,471.00	40,752.00	0.00	40,752.00	0.00	0.00			
001724008-4102 OTHER SCHOOL	10,000.00	10,000.00	30,000.00	28,000.00	10,000.00	7,000.00	10,000.00			
001724008-4104 ECS	72,484,221.00	72,716,216.00	72,489,888.00	72,149,966.00	72,350,710.00	35,486,062.00	72,350,710.00			
Total STATE FOR EDUCATION EDUCATION CITY - TUITION	72,529,530.00	72,764,687.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Total EDUCATION CITY - TUITION EDUCATION CITY MISC	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total EDUCATION CITY MISC	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 70-EDUCATION DEPARTMENT INFORMATION TECHNOLOGY	72,529,530.00	72,764,687.00	72,560,640.00	72,177,966.00	72,401,462.00	35,493,062.00	72,360,710.00			
Total INFORMATION TECHNOLOGY TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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001213001-4562 ORDINANCE VIOLATIONS	1,153.16	1,260.00	1,472.00	2,391.00	0.00	700.00	0.00			
Total TELECOMMUNICATIONS	1,153.16	1,260.00	1,472.00	2,391.00	0.00	700.00	0.00			
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	41,800.18	22,554.28	64,955.98	40,945.94	43,652.00	22,666.72	44,652.00			
001316001-4410 TELEPHONE COMMISSIONS	864.75	1,449.00	899.87	518.43	900.00	33.77	650.00			
001316001-4561 MISCELLANEOUS REVENUE	227.05	76.53	-16,849.52	0.00	250.00	0.00	250.00			
Total PROPERTY MGT ADMINISTRATION	42,891.98	24,079.81	49,006.33	41,464.37	44,802.00	22,700.49	45,552.00			
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	27,035.00	27,025.00	34,675.00	31,975.00	33,000.00	15,125.00	30,000.00			
001316005-4464 GARAGES	0.00	-0.35	0.00	0.00	0.00	509.67	0.00			
001316005-4465 GENEALOGY REPORT	0.00	-0.90	0.00	0.00	0.00	0.00	0.00			
001316005-4468 RENTS GARAGE	97,055.97	73,460.04	80,581.25	83,703.45	75,000.00	30,633.75	80,000.00			
001316005-4469 PARKING METERS STREET	151,193.80	105,271.13	141,404.99	123,212.57	175,000.00	53,023.65	175,000.00			
001316005-4472 PARKING LOT	9,592.00	10,704.00	16,682.50	12,778.51	12,000.00	7,452.90	15,000.00			
001316005-4473 SMARTCARDS	120.00	410.00	4,120.00	180.00	500.00	30.00	500.00			
Total PARKING ADMINISTRATION	284,996.77	216,868.92	277,463.74	251,849.53	295,500.00	106,774.97	300,500.00			
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	517,633.02	269,192.61	373,758.41	431,387.80	450,000.00	248,968.79	450,000.00			
001316008-4465 GENEALOGY REPORT	0.00	0.00	0.00	0.00	0.00	293.36	0.00			
Total COURTHOUSE PARKING GARAGE	517,633.02	269,192.61	373,758.41	431,387.80	450,000.00	249,262.15	450,000.00			
SZCZESNY PARKING GARAGE										
001316009-4464 GARAGES	308,469.77	147,796.51	247,301.08	225,933.94	300,000.00	147,082.63	300,000.00			
Total SZCZESNY PARKING GARAGE	308,469.77	147,796.51	247,301.08	225,933.94	300,000.00	147,082.63	300,000.00			
BADOLATO PARKING GARAGE										
001316010-4464 GARAGES	47,220.46	42,287.88	46,125.43	43,946.73	45,000.00	25,472.33	50,000.00			
001316010-4470 PARKING METERS WASHINGTON	5,831.20	838.89	10,572.82	17,565.47	11,000.00	6,822.99	14,000.00			
Total BADOLATO PARKING GARAGE	53,051.66	43,126.77	56,698.25	61,512.20	56,000.00	32,295.32	64,000.00			
HOSPITAL GARAGE										
Total HOSPITAL GARAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 91-SUPPORT SERVICES	1,208,196.36	702,324.62	1,005,699.81	1,014,538.84	1,146,302.00	558,815.56	1,160,052.00			
TOWN CLERK										
001108001-4307 MARRIAGE LICENSE	5,682.00	5,458.00	6,672.00	6,708.00	6,000.00	3,673.00	6,000.00			
001108001-4308 LIQUOR PERMIT	980.00	860.00	1,200.00	1,640.00	1,400.00	640.00	1,400.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001108001-4309	BURIAL/CREMATION	15,735.00	15,865.00	14,504.00	12,330.00	10,000.00	7,125.00	10,000.00			
001108001-4310	VITAL STATISTICS	178,331.00	190,360.00	225,313.00	231,267.00	180,000.00	129,711.00	180,000.00			
001108001-4311	ZONING CHANGE	400.00	400.00	800.00	400.00	400.00	0.00	400.00			
001108001-4312	NEW BUSINESS LICENSE	1,190.00	1,540.00	1,550.00	1,425.00	1,000.00	765.00	1,000.00			
001108001-4313	PUBLICATIONS	0.00	0.00	25.00	0.00	50.00	0.00	50.00			
001108001-4315	DOG LICENSE	1,157.00	1,783.50	1,405.00	1,492.50	1,800.00	391.50	1,800.00			
001108001-4400	LAND RECORDS	323,419.00	368,812.00	415,644.50	316,249.00	280,000.00	174,952.00	280,000.00			
001108001-4401	CONVEYANCE TAX	845,278.62	1,157,511.28	1,941,255.83	1,330,989.13	800,000.00	682,209.19	800,000.00			
001108001-4402	COPIES	43,420.65	49,834.80	58,657.00	44,966.00	46,000.00	24,711.00	46,000.00			
001108001-4403	NOTARY SERVICES	1,100.00	375.00	2,715.00	2,805.00	2,000.00	1,210.00	2,000.00			
001108001-4404	NOTARY APPOINTMENT	1,535.00	2,195.00	2,245.00	2,735.00	1,200.00	1,329.00	1,200.00			
001108001-4561	MISCELLANEOUS REVENUE	2,561.43	23,782.90	1,508.00	16,623.74	2,000.00	4,226.00	2,000.00			
001108001-4563	INTEREST INCOME	0.00	6,871.90	52,755.79	3,084.64	0.00	1,259.25	0.00			
Total TOWN CLERK		1,420,789.70	1,825,649.38	2,726,250.12	1,972,715.01	1,331,850.00	1,032,201.94	1,331,850.00			
Total 92-TOWN CLERK		1,420,789.70	1,825,649.38	2,726,250.12	1,972,715.01	1,331,850.00	1,032,201.94	1,331,850.00			
DEMOCRATIC REGISTRAR											
001104001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
Total DEMOCRATIC REGISTRAR		0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
REPUBLICAN REGISTRAR											
Total REPUBLICAN REGISTRAR		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 93-REGISTRAR OF VOTERS		0.00	0.00	0.00	0.00	0.00	10,500.00	0.00			
HUMAN RESOURCES											
001521002-4475	TEST FEES	8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	3,295.00	12,000.00			
Total HUMAN RESOURCES		8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	3,295.00	12,000.00			
Total 94-HUMAN RESOURCES		8,370.00	16,290.00	42,080.00	8,946.00	12,000.00	3,295.00	12,000.00			
Total 001-GENERAL FUND		250,330,368.74	186,378,767.06	244,075,613.40	256,864,177.67	265,849,055.00	186,365,772.06	277,135,205.00			
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
Total CONSERVATION COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZONING BOARD OF APPEALS											
Total ZONING BOARD OF APPEALS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
ECONOMIC DEVELOPMENT										
001105002-5121 FULL TIME SALARIES	128,341.79	149,033.10	158,334.24	119,037.22	134,182.00	42,233.39	133,342.00			
001105002-5122 OVERTIME	0.00	0.00	175.06	0.00	0.00	0.00	0.00			
001105002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001105002-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	14,331.77	20,000.00	550.00	20,000.00			
001105002-5412 TELECOMMUNICATIONS	572.30	448.29	247.89	0.00	0.00	0.00	0.00			
001105002-5541 MARKETING	39,866.79	30,880.26	34,026.24	31,364.92	40,000.00	525.55	40,000.00			
001105002-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	250.00	250.00	29.38	250.00			
001105002-5611 OFFICE SUPPLIES	223.22	246.84	12.59	233.76	0.00	0.00	100.00			
001105002-5810 DUES/FEES/MEMBERSHIPS	1,045.12	1,240.12	1,274.18	897.10	1,000.00	501.10	1,000.00			
001105002-5877 ADMINISTRATIVE	212.70	295.89	233.36	1,500.10	1,500.00	187.04	1,500.00			
001105002-5887 GOVERNMENT EFFICIENCY	45.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total ECONOMIC DEVELOPMENT	170,306.92	182,144.50	194,303.56	167,614.87	196,932.00	44,526.46	196,192.00			
GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY DEVELOPMENT										
Total COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CITY PLAN										
001106001-5121 FULL TIME SALARIES	163,048.74	170,494.75	203,550.71	237,627.52	237,021.00	166,795.62	256,666.00			
001106001-5122 OVERTIME	899.85	597.52	15.87	0.00	0.00	0.00	0.00			
001106001-5123 LONGEVITY	700.00	700.00	700.00	0.00	0.00	0.00	0.00			
001106001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00			
001106001-5331 PROFESSIONAL SERVICES	0.00	131,282.40	0.00	0.00	0.00	0.00	0.00			
001106001-5412 TELECOMMUNICATIONS	764.82	526.68	260.19	0.00	0.00	0.00	0.00			
001106001-5440 RENTALS/SUPPLIES EQUIP	3,057.18	2,606.78	2,376.38	3,676.51	2,500.00	1,552.89	2,950.00			
001106001-5540 ADVERTISING	5,908.16	5,524.74	5,655.87	5,490.48	4,000.00	2,621.60	5,500.00			
001106001-5610 POSTAGE, COPIES & SCANS	598.60	722.99	722.98	556.17	750.00	205.80	750.00			
001106001-5611 OFFICE SUPPLIES	75.80	222.81	338.27	500.00	250.00	285.98	300.00			
001106001-5810 DUES/FEES/MEMBERSHIPS	566.00	0.00	697.00	165.00	500.00	0.00	500.00			
Total CITY PLAN	175,619.15	312,678.67	214,317.27	248,015.68	245,021.00	172,961.89	266,666.00			
CAPITOL REGION COUNCIL OF GOVT										
001106002-5811 GRANTS & CONTRIBUTIONS	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,782.00			
Total CAPITOL REGION COUNCIL OF GOVT	53,157.00	53,157.00	53,157.00	53,157.00	53,581.00	53,581.00	53,782.00			

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CT RIVER COASTAL CONS DISTRICT										
001106003-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00			
Total CT RIVER COASTAL CONS DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00			
CALL BEFORE YOU DIG										
Total CALL BEFORE YOU DIG	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CULTURAL ORGANIZATIONS										
001417001-5801 BAND CONCERTS	14,650.00	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	15,000.00			
001417001-5901 MAIN STREET USA	72,016.82	68,269.09	130,743.07	79,643.29	100,000.00	0.00	100,000.00			
Total CULTURAL ORGANIZATIONS	86,666.82	83,919.09	145,593.07	94,643.29	115,000.00	15,000.00	115,000.00			
Total 10-ECONOMIC AND POLICY	485,749.89	631,899.26	607,370.90	563,430.84	610,534.00	286,069.35	635,086.00			
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	86,498.33	86,441.28	86,441.04	86,441.04	86,442.00	50,423.94	88,486.00			
001103001-5811 GRANTS & CONTRIBUTIONS	25,793.90	29,062.40	33,537.17	30,197.34	32,624.00	13,444.70	33,000.00			
Total PROBATE	112,292.23	115,503.68	119,978.21	116,638.38	119,066.00	63,868.64	121,486.00			
CORPORATION COUNSEL										
001109001-5121 FULL TIME SALARIES	440,982.19	453,486.46	463,308.14	405,749.68	461,630.00	229,406.07	481,317.00			
001109001-5122 OVERTIME	0.00	0.00	353.13	0.00	0.00	0.00	0.00			
001109001-5123 LONGEVITY	1,400.00	1,400.00	1,400.00	583.33	0.00	475.00	1,000.00			
001109001-5229 HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	4,000.00	0.00			
001109001-5331 PROFESSIONAL SERVICES	17,873.74	6,235.85	15,539.79	27,735.97	20,000.00	2,432.30	20,000.00			
001109001-5332 LEGAL SERVICES	107,305.26	26,098.81	103,356.29	116,599.49	125,000.00	25,711.75	120,000.00			
001109001-5412 TELECOMMUNICATIONS	1,560.39	1,175.25	788.65	390.84	1,000.00	29.76	1,000.00			
001109001-5436 EQUIPMENT MAINT & REPAIR	192.01	225.49	121.26	0.00	250.00	0.00	250.00			
001109001-5440 RENTALS/SUPPLIES EQUIP	2,130.44	2,121.60	2,130.44	2,139.28	2,250.00	1,264.12	2,250.00			
001109001-5525 FORECLOSED PROPERTIES	1,005.00	2,862.32	4,855.00	2,858.00	20,000.00	15,082.64	20,000.00			
001109001-5610 POSTAGE, COPIES & SCANS	579.17	550.67	435.84	704.60	500.00	393.91	500.00			
001109001-5611 OFFICE SUPPLIES	1,380.86	971.42	1,599.33	2,091.86	1,750.00	1,338.93	1,750.00			
001109001-5645 TECHNICAL PUBLICATIONS	2,386.47	2,436.00	2,233.00	2,306.08	2,000.00	1,300.48	2,000.00			
001109001-5810 DUES/FEES/MEMBERSHIPS	297.00	707.02	153.68	197.68	400.00	0.00	400.00			
Total CORPORATION COUNSEL	579,092.53	498,270.89	596,274.55	561,356.81	634,780.00	281,434.96	650,467.00			
LEGISLATIVE SUPPORT										
001109002-5340 LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			

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	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
DAMAGE CLAIMS										
001625105-5332 LEGAL SERVICES	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00			
001625105-5333 LEGAL JUDGEMENTS	0.00	0.00	36,000.00	0.00	87,500.00	0.00	87,500.00			
001625105-5526 DAMAGE CLAIMS	62,500.00	101,500.00	121,340.00	70,396.34	87,500.00	34,500.00	87,500.00			
Total DAMAGE CLAIMS	62,500.00	101,500.00	157,340.00	70,396.34	250,000.00	34,500.00	250,000.00			
Total 20-LEGAL SERVICES DEPARTMENT	798,884.76	760,274.57	918,592.76	793,391.53	1,048,846.00	406,053.60	1,066,953.00			
BOARD OF FINANCE										
001102002-5122 OVERTIME	0.00	0.00	953.55	0.00	1,000.00	0.00	1,000.00			
Total BOARD OF FINANCE	0.00	0.00	953.55	0.00	1,000.00	0.00	1,000.00			
SAFETY COMMITTEE										
001102004-5659 OPERATING MATERIAL &	0.00	0.00	3,039.39	2,580.00	3,000.00	0.00	3,000.00			
Total SAFETY COMMITTEE	0.00	0.00	3,039.39	2,580.00	3,000.00	0.00	3,000.00			
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	182.38	0.00	165.86	172.98	300.00	256.24	350.00			
Total BOARD OF ASSESSMENT APPEALS	182.38	0.00	165.86	172.98	300.00	256.24	350.00			
ASSESSOR										
001107001-5121 FULL TIME SALARIES	605,278.59	625,622.14	616,971.27	690,011.81	683,710.00	395,730.64	713,466.00			
001107001-5122 OVERTIME	276.59	289.30	0.00	1,981.04	4,000.00	0.00	4,000.00			
001107001-5123 LONGEVITY	3,625.00	3,800.00	4,000.00	4,000.00	4,000.00	700.00	4,625.00			
001107001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001107001-5331 PROFESSIONAL SERVICES	24,224.50	5,425.00	197,859.05	238,474.00	75,000.00	2,650.00	75,000.00			
001107001-5352 DATA PROCESSING	15,682.99	16,407.94	17,669.63	20,157.82	27,000.00	7,470.88	28,000.00			
001107001-5412 TELECOMMUNICATIONS	514.97	256.04	0.00	78.49	1,200.00	70.14	240.00			
001107001-5440 RENTALS/SUPPLIES EQUIP	1,199.98	1,390.57	1,269.40	1,384.80	1,600.00	807.80	1,600.00			
001107001-5540 ADVERTISING	55.54	0.00	0.00	106.02	130.00	106.02	130.00			
001107001-5610 POSTAGE, COPIES & SCANS	3,052.74	3,098.08	2,821.79	3,325.42	3,500.00	2,263.74	3,500.00			
001107001-5611 OFFICE SUPPLIES	805.32	836.82	440.65	705.21	900.00	473.52	900.00			
001107001-5645 TECHNICAL PUBLICATIONS	2,519.92	2,699.12	3,039.12	7,251.17	7,700.00	1,287.17	10,750.00			
001107001-5810 DUES/FEES/MEMBERSHIPS	1,894.10	2,800.00	3,105.00	1,615.00	3,250.00	1,330.00	3,250.00			
Total ASSESSOR	659,130.24	662,625.01	847,175.91	969,090.78	811,990.00	416,389.91	845,461.00			
REVENUE COLLECTIONS										
001107002-5121 FULL TIME SALARIES	310,492.81	288,049.85	254,154.16	284,121.40	373,049.00	172,705.62	381,886.00			
001107002-5122 OVERTIME	755.99	1,393.46	3,534.88	3,659.71	1,600.00	849.18	1,600.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107002-5123	LONGEVITY	2,173.50	858.50	891.00	291.00	633.00	70.00	633.00			
001107002-5124	PART TIME SALARIES	75.00	0.00	0.00	0.00	250.00	0.00	250.00			
001107002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,610.25	0.00			
001107002-5331	PROFESSIONAL SERVICES	379,509.54	305,883.82	261,216.89	365,470.91	137,157.00	126,908.10	138,440.00			
001107002-5336	OTHER PURCHASE SVCS	450.00	1,200.00	825.00	450.00	400.00	450.00	400.00			
001107002-5352	DATA PROCESSING	56,837.92	11,080.19	17,824.34	564.82	6,800.00	73.09	6,600.00			
001107002-5436	EQUIPMENT MAINT & REPAIR	375.00	0.00	425.00	1,712.64	1,400.00	0.00	1,900.00			
001107002-5440	RENTALS/SUPPLIES EQUIP	2,500.82	2,362.67	3,697.85	2,947.17	1,440.00	1,127.36	2,650.00			
001107002-5540	ADVERTISING	3,957.81	4,888.83	3,625.24	3,507.50	5,820.00	0.00	5,720.00			
001107002-5610	POSTAGE, COPIES & SCANS	7,941.49	1,744.82	8,461.85	11,342.40	8,250.00	8,313.95	9,300.00			
001107002-5611	OFFICE SUPPLIES	1,202.27	1,958.04	5,346.67	5,870.13	7,383.00	2,535.70	7,163.00			
001107002-5652	PROGRAM SUPPLIES	18.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107002-5659	OPERATING MATERIAL &	24.42	1,748.10	200.00	498.10	0.00	0.00	0.00			
001107002-5810	DUES/FEES/MEMBERSHIPS	719.00	80.00	445.00	2,165.00	1,074.00	540.00	1,454.00			
Total REVENUE COLLECTIONS		767,033.57	621,248.28	560,647.88	682,600.78	545,256.00	318,183.25	557,996.00			
TREASURER											
001107003-5124	PART TIME SALARIES	2,500.00	2,250.00	2,875.00	2,500.00	4,121.00	1,569.54	5,000.00			
Total TREASURER		2,500.00	2,250.00	2,875.00	2,500.00	4,121.00	1,569.54	5,000.00			
FINANCE											
001107004-5121	FULL TIME SALARIES	907,337.16	957,832.71	847,823.16	937,798.98	889,913.00	562,552.84	930,617.00			
001107004-5122	OVERTIME	21,377.07	18,976.25	23,114.84	58,514.96	30,000.00	43,574.92	30,000.00			
001107004-5123	LONGEVITY	4,875.48	4,175.50	3,585.50	2,885.50	2,164.00	1,325.00	1,814.00			
001107004-5124	PART TIME SALARIES	0.00	0.00	0.00	35,688.73	20,000.00	102,028.52	20,000.00			
001107004-5228	LIFE INSURANCE	0.00	0.00	0.00	375.00	0.00	0.00	0.00			
001107004-5229	HSA CITY CONTRIBUTION	0.00	166.67	0.00	0.00	0.00	208.34	0.00			
001107004-5412	TELECOMMUNICATIONS	1,054.94	546.22	160.18	480.55	550.00	287.25	550.00			
001107004-5434	MAINTENANCE CONTRACTS	0.00	2,439.72	0.00	0.00	0.00	0.00	0.00			
001107004-5440	RENTALS/SUPPLIES EQUIP	0.00	2,826.00	3,751.00	3,332.62	4,328.00	1,913.94	3,632.00			
001107004-5540	ADVERTISING	10,013.50	3,146.20	6,977.71	16,289.64	11,250.00	1,507.54	12,500.00			
001107004-5610	POSTAGE, COPIES & SCANS	12,961.91	21,176.70	10,954.61	11,127.30	22,000.00	5,739.44	22,000.00			
001107004-5611	OFFICE SUPPLIES	2,310.09	2,715.15	4,517.28	4,689.72	3,995.00	2,935.20	3,995.00			
001107004-5659	OPERATING MATERIAL &	494.21	495.16	832.60	1,115.81	750.00	232.17	750.00			
001107004-5810	DUES/FEES/MEMBERSHIPS	2,648.00	2,446.27	2,783.96	2,576.60	4,680.00	1,587.16	4,680.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total FINANCE PURCHASING	963,072.36	1,016,942.55	904,500.84	1,074,875.41	989,630.00	723,892.32	1,030,538.00			
Total PURCHASING GEN FINANCIAL SVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107007-5331 PROFESSIONAL SERVICES	1,408.64	11,162.02	11,656.21	26,548.65	30,000.00	4,800.00	30,000.00			
001107007-5336 OTHER PURCHASE SVCS	49,810.00	24,905.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00			
001107007-5349 PAVEMENT MANAGEMENT	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
Total GEN FINANCIAL SVCS	51,218.64	36,067.02	61,466.21	376,358.65	379,810.00	354,610.00	379,810.00			
Total WATER ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total WATER ADMIN CENTRAL ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001110001-5440 RENTALS/SUPPLIES EQUIP	15,144.51	14,981.52	14,873.46	15,007.80	16,000.00	8,311.90	37,235.00			
001110001-5610 POSTAGE, COPIES & SCANS	-5,428.63	-5,672.97	-7,823.89	-34,710.24	15,000.00	-9,002.41	15,000.00			
001110001-5611 OFFICE SUPPLIES	247.67	8.16	0.00	126.20	500.00	33.00	500.00			
001110001-5659 OPERATING MATERIAL &	1,506.99	1,576.48	1,729.00	5,416.41	11,000.00	5,761.65	11,000.00			
Total CENTRAL ADMINISTRATION	11,470.54	10,893.19	8,778.57	-14,159.83	42,500.00	5,104.14	63,735.00			
PARKING ENFORCEMENT										
Total PARKING ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CONTINGENCY										
Total CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CONTRACTUAL/REFUNDS										
Total CONTRACTUAL/REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	32,083.33	20,000.00	19,992.00	18,326.00	23,000.00	13,328.00	23,000.00			
001625001-5520 AUTO INSURANCE	367,158.00	400,508.65	434,802.40	543,665.00	593,975.00	615,155.10	676,671.00			
001625001-5521 BONDS - EMPLOYEES	1,190.00	560.00	1,820.00	560.00	1,190.00	560.00	1,309.00			
001625001-5522 FIRE EXT COVERAGE	240,502.00	234,495.00	285,482.00	496,640.00	620,800.00	637,487.90	701,237.00			
001625001-5523 ATHLETIC ACCIDENT	20,363.40	17,308.80	20,363.40	20,863.40	23,269.00	22,900.10	25,190.00			
001625001-5524 EXCESS WC	138,837.00	162,930.00	183,950.00	187,629.00	196,632.00	195,635.00	215,198.00			
001625001-5525 FORECLOSED PROPERTIES	14,810.10	15,215.10	19,322.20	24,069.60	26,477.00	337,500.00	30,250.00			
001625001-5530 GENERAL LIABILITY	256,217.99	272,738.92	482,570.73	502,831.84	532,176.00	562,543.20	607,231.00			
001625001-7703 WORKS COMP FUND	954,323.00	820,530.00	820,530.00	820,530.00	833,639.00	0.00	1,000,000.00			
001625001-7704 GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	0.00	66,500.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total MUNICIPAL INSURANCE ADMIN AND CONTINGENCY	2,091,984.82	2,010,786.47	2,335,332.73	2,681,614.84	2,917,658.00	2,385,109.30	3,346,586.00			
001625101-5871 CONTINGENCY	0.00	0.00	0.00	0.00	2,449,106.00	0.00	1,539,349.00			
001625101-5872 REFUNDS	311,275.77	519,836.31	39,056.92	265,151.17	310,000.00	146,989.16	294,500.00			
001625101-5875 AUDIT & ACCOUNTING FEES	121,050.00	122,075.00	122,000.00	50,000.00	150,750.00	90,000.00	154,725.00			
001625101-7010 OTHER FUNDS	3,316,727.95	1,265,626.06	3,233,609.94	312,903.87	447,704.00	289,720.00	447,704.00			
Total ADMIN AND CONTINGENCY CITY PENSION CONTRIBUTION	3,749,053.72	1,907,537.37	3,394,666.86	628,055.04	3,357,560.00	526,709.16	2,436,278.00			
001626001-5128 OTHER COMPENSATION	0.00	0.00	0.00	-1,704.29	0.00	0.00	0.00			
001626001-5220 MERF EMPLOYER	2,157,098.06	2,564,228.16	3,104,785.00	3,438,609.68	4,491,319.00	2,410,146.64	3,871,017.00			
001626001-5222 MERF ADMIN FEE	120,290.00	121,620.00	122,640.00	127,210.00	130,270.00	129,990.00	130,990.00			
001626001-5231 MEDICARE	622,947.65	644,239.73	679,365.21	738,460.18	719,362.00	424,649.13	771,280.00			
Total CITY PENSION CONTRIBUTION POLICE PENSION CONTRIBUTION	2,900,335.71	3,330,087.89	3,906,790.21	4,302,575.57	5,340,951.00	2,964,785.77	4,773,287.00			
001626002-5220 MERF EMPLOYER	3,134,706.65	3,632,824.26	4,146,597.26	4,720,995.98	4,418,445.00	2,613,363.78	4,838,006.00			
001626002-5223 PENSION POLICE AND FIRE	143,260.75	130,754.40	133,386.84	143,525.18	141,510.00	88,966.43	157,089.00			
001626002-5234 DEFERRED COMP CITY SHARE	237,295.73	242,486.50	251,054.79	262,460.39	262,748.00	151,137.39	263,737.00			
001626002-7801 PD PENSION FUND	1,572,196.00	1,700,000.00	2,475,000.00	2,725,000.00	3,409,846.00	0.00	3,409,846.00			
Total POLICE PENSION CONTRIBUTION FIRE PENSION CONTRIBUTION	5,087,459.13	5,706,065.16	7,006,038.89	7,851,981.55	8,232,549.00	2,853,467.60	8,668,678.00			
001626003-5220 MERF EMPLOYER	1,990,560.75	2,268,587.96	2,653,010.15	3,184,032.89	3,627,990.00	1,737,564.95	3,429,866.00			
001626003-5223 PENSION POLICE AND FIRE	23,532.74	24,003.36	24,483.48	5,905.55	25,282.00	0.00	0.00			
001626003-5234 DEFERRED COMP CITY SHARE	131,045.64	135,759.96	134,255.83	150,840.20	150,854.00	87,675.83	156,919.00			
001626003-7803 FIRE PENSION FUND	1,572,197.00	1,700,000.00	2,475,000.00	2,725,000.00	3,125,462.00	0.00	3,125,462.00			
Total FIRE PENSION CONTRIBUTION SPECIAL PENSION CONTRIBUTION	3,717,336.13	4,128,351.28	5,286,749.46	6,065,778.64	6,929,588.00	1,825,240.78	6,712,247.00			
001626004-5240 BENEFIT PAYMENTS CITY	90,448.92	92,598.92	90,448.92	89,275.86	98,000.00	51,588.81	97,019.00			
Total SPECIAL PENSION CONTRIBUTION EMPLOYEE MEDICAL/LIFE BENEFITS	90,448.92	92,598.92	90,448.92	89,275.86	98,000.00	51,588.81	97,019.00			
001627001-5131 PILO/RET INCENTIVE	353,696.62	352,606.26	358,110.45	296,569.96	410,000.00	129,433.28	410,000.00			
001627001-5228 LIFE INSURANCE	78,658.62	80,788.75	70,491.69	81,236.80	88,306.00	63,327.34	96,062.00			
001627001-5233 OPEB ARC	668,049.00	164,407.00	711,490.00	850,000.00	1,009,053.00	0.00	1,009,053.00			
001627001-5260 UNEMPLOYMENT COMP	52,195.00	67,137.12	44,590.78	0.00	66,532.00	0.00	66,532.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001627001-5331	PROFESSIONAL SERVICES	0.00	4,309.80	0.00	2,843.55	10,000.00	0.00	10,000.00			
001627001-7702	MEDICAL SELF INSURANCE FUND	14,829,828.00	10,900,000.00	9,021,538.29	9,085,182.00	10,096,744.00	0.00	10,120,388.00			
	Total EMPLOYEE MEDICAL/LIFE BENEFITS	15,982,427.24	11,569,248.93	10,206,221.21	10,315,832.31	11,680,635.00	192,760.62	11,712,035.00			
	DEBT SERVICE PRINCIPAL										
001628001-5859	PENSION OBLIGATION BONDS	10,915,000.00	8,605,000.00	5,620,000.00	5,810,000.00	6,025,000.00	6,025,000.00	6,250,000.00			
001628001-5868	DEBT SERVICE - SCHOOL BONDS	572,378.00	440,011.00	0.00	659,496.50	556,449.00	426,247.50	1,512,469.00			
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	3,947,622.01	569,989.00	110,000.00	2,465,503.50	1,923,551.00	1,338,752.50	5,102,531.00			
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00			
	Total DEBT SERVICE PRINCIPAL	15,435,000.01	9,615,000.00	5,730,000.00	8,935,000.00	9,005,000.00	7,790,000.00	13,365,000.00			
	DEBT SERVICE INTEREST										
001628002-5859	PENSION OBLIGATION BONDS	2,056,718.00	1,526,234.05	1,141,681.50	947,004.70	1,021,485.00	735,869.30	793,499.00			
001628002-5861	BOND REGISTRATION FEE	153,950.00	20,517.30	3,550.00	1,198.97	10,000.00	1,200.00	10,000.00			
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,135,661.17	1,212,632.94	2,044,400.83	2,210,094.30	2,375,454.00	1,188,807.69	2,858,658.00			
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	5,363,455.83	3,977,829.26	8,746,108.49	9,879,920.50	10,583,089.00	5,323,281.63	11,017,311.00			
	Total DEBT SERVICE INTEREST	8,709,785.00	6,737,213.55	11,935,740.82	13,038,218.47	13,990,028.00	7,249,158.62	14,679,468.00			
	Total 30-FINANCIAL SERVICES DEPARTMENT	60,218,438.41	47,446,915.62	52,281,592.31	57,002,351.05	64,329,576.00	27,658,826.06	68,677,488.00			
	FIRE ADMINISTRATION										
001212001-5121	FULL TIME SALARIES	293,655.77	300,463.61	372,980.16	423,024.49	408,787.00	236,067.60	434,081.00			
001212001-5122	OVERTIME	5,118.10	6,097.69	2,260.27	3,429.77	1,500.00	951.82	2,000.00			
001212001-5123	LONGEVITY	825.00	675.00	525.00	600.00	525.00	0.00	600.00			
001212001-5127	UNIFORMS & CLOTHING	1,150.00	1,100.00	1,100.00	2,300.00	2,500.00	1,100.00	1,700.00			
001212001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001212001-5337	TRAINING/CONFERENCES	1,805.87	0.00	1,535.80	0.00	3,000.00	801.80	3,000.00			
001212001-5411	WATER/SEWER CHARGES	8,892.19	9,536.49	11,397.81	21,084.81	12,000.00	75.00	12,000.00			
001212001-5412	TELECOMMUNICATIONS	13,625.98	12,381.97	11,892.35	10,912.17	15,000.00	6,532.23	15,000.00			
001212001-5440	RENTALS/SUPPLIES EQUIP	2,371.48	3,405.21	2,338.52	1,329.23	2,400.00	1,781.30	2,400.00			
001212001-5610	POSTAGE, COPIES & SCANS	1,204.60	1,098.76	986.43	2,929.22	1,000.00	566.04	1,000.00			
001212001-5611	OFFICE SUPPLIES	275.14	0.00	0.00	0.00	275.00	315.72	350.00			
001212001-5810	DUES/FEES/MEMBERSHIPS	258.90	877.77	600.14	433.23	1,500.00	1,159.93	1,500.00			
	Total FIRE ADMINISTRATION	329,183.03	335,636.50	405,616.48	466,042.92	448,487.00	252,851.44	473,631.00			
	FIRE OPERATIONS										
001212002-5121	FULL TIME SALARIES	9,175,247.14	9,695,781.02	8,894,435.64	9,879,790.12	9,970,092.00	5,665,336.51	10,462,602.00			
001212002-5122	OVERTIME	1,969,973.71	2,190,043.82	3,038,469.59	3,645,088.92	2,325,000.00	1,606,940.89	3,000,000.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212002-5123	LONGEVITY	29,200.00	29,850.00	27,375.00	26,787.50	27,100.00	13,600.00	27,925.00			
001212002-5127	UNIFORMS & CLOTHING	61,316.00	60,000.00	58,950.00	57,539.99	61,600.00	63,800.00	83,250.00			
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,600.00	1,600.00	1,200.00	1,000.00	2,000.00			
001212002-5229	HSA CITY CONTRIBUTION	6,000.00	0.00	0.00	0.00	0.00	96,536.58	0.00			
001212002-5334	EMPLOYEE PHYSICALS	17,221.51	28,629.20	29,807.20	4,215.89	41,500.00	1,434.50	41,500.00			
001212002-5336	OTHER PURCHASE SVCS	47,418.51	51,542.63	31,125.40	27,876.76	54,500.00	8,088.63	54,500.00			
001212002-5337	TRAINING/CONFERENCES	50,147.72	49,921.08	58,955.25	136,239.36	200,500.00	112,860.27	225,000.00			
001212002-5412	TELECOMMUNICATIONS	0.00	162.43	0.00	0.00	1,000.00	0.00	1,500.00			
001212002-5434	MAINTENANCE CONTRACTS	110.00	0.00	0.00	0.00	0.00	0.00	0.00			
001212002-5435	BLDG GROUNDS MAINT &	22,758.03	25,681.79	14,466.73	31,365.63	36,000.00	19,429.57	36,000.00			
001212002-5436	EQUIPMENT MAINT & REPAIR	19,475.78	35,323.41	40,926.96	69,457.44	50,000.00	30,534.57	75,000.00			
001212002-5440	RENTALS/SUPPLIES EQUIP	2,378.87	3,289.20	452.63	4,305.13	2,500.00	1,765.10	3,250.00			
001212002-5454	CONSTRUCTION CONTRACTS	9,527.50	0.67	0.00	0.00	0.00	0.00	0.00			
001212002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	136.59	0.00	0.00	0.00			
001212002-5611	OFFICE SUPPLIES	2,298.30	320.94	208.84	810.47	2,000.00	2,024.37	2,000.00			
001212002-5621	HEAT AND GAS	33,918.07	35,278.46	41,559.75	38,640.94	45,000.00	16,463.39	45,000.00			
001212002-5622	ELECTRICITY	77,365.71	60,614.57	61,721.34	64,045.10	80,000.00	40,355.92	80,000.00			
001212002-5624	MOTOR FUEL/OIL	3,561.54	1,775.87	185.00	6,271.87	5,000.00	0.00	5,000.00			
001212002-5649	RETAIL IMPROVEMENT	0.00	0.00	0.00	24.99	0.00	0.00	0.00			
001212002-5656	AWARDS	0.00	0.00	0.00	584.60	0.00	0.00	0.00			
001212002-5659	OPERATING MATERIAL &	169,367.26	172,202.72	129,698.23	196,956.89	210,000.00	154,059.85	210,000.00			
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	115,066.18	88,269.26	143,341.53	203,726.91	180,000.00	112,614.79	200,000.00			
001212002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	6,360.19	0.00	0.00	0.00			
Total FIRE OPERATIONS		11,813,951.83	12,530,287.07	12,573,279.09	14,401,825.29	13,292,992.00	7,946,844.94	14,554,527.00			
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	1,036,115.73	967,767.82	893,678.97	904,798.78	995,484.00	534,265.24	1,164,681.00			
001212003-5122	OVERTIME	175,027.69	179,224.20	192,985.82	176,117.61	200,000.00	79,295.87	215,000.00			
001212003-5123	LONGEVITY	3,600.00	3,225.00	2,987.50	3,125.00	3,125.00	1,562.50	3,225.00			
001212003-5127	UNIFORMS & CLOTHING	6,200.00	5,650.00	5,050.00	3,900.00	5,050.00	4,450.00	7,650.00			
001212003-5128	OTHER COMPENSATION	600.00	600.00	600.00	600.00	1,000.00	1,000.00	1,000.00			
001212003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	8,363.42	0.00			
001212003-5337	TRAINING/CONFERENCES	1,871.60	0.00	408.40	161.96	2,000.00	0.00	2,000.00			
001212003-5611	OFFICE SUPPLIES	835.54	402.78	0.00	0.00	400.00	235.61	400.00			

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212003-5659 OPERATING MATERIAL &	2,008.80	1,099.46	79.98	970.00	2,000.00	1,651.01	2,000.00			
Total FIRE OPS SUPPORT	1,226,259.36	1,157,969.26	1,095,790.67	1,089,673.35	1,209,059.00	630,823.65	1,395,956.00			
FIRE MARSHAL										
001212004-5121 FULL TIME SALARIES	702,143.60	750,694.61	688,136.70	715,709.65	745,719.00	386,416.80	794,204.00			
001212004-5122 OVERTIME	37,190.66	37,724.00	38,664.45	50,883.33	40,900.00	27,367.46	62,000.00			
001212004-5123 LONGEVITY	2,925.00	2,887.50	3,025.00	2,550.00	2,850.00	1,275.00	3,225.00			
001212004-5127 UNIFORMS & CLOTHING	4,200.00	4,200.00	3,600.00	4,200.00	4,200.00	3,550.00	5,600.00			
001212004-5128 OTHER COMPENSATION	0.00	0.00	0.00	0.00	800.00	0.00	800.00			
001212004-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,100.00	0.00			
001212004-5337 TRAINING/CONFERENCES	1,218.50	1,286.35	4,135.00	225.00	3,000.00	315.19	3,000.00			
001212004-5440 RENTALS/SUPPLIES EQUIP	554.97	946.15	1,250.62	570.20	1,000.00	996.75	1,300.00			
001212004-5454 CONSTRUCTION CONTRACTS	0.00	82.60	0.00	0.00	0.00	0.00	0.00			
001212004-5611 OFFICE SUPPLIES	1,304.46	0.00	64.87	55.00	500.00	347.16	500.00			
001212004-5659 OPERATING MATERIAL &	1,955.74	1,735.00	1,550.52	645.00	2,000.00	246.18	2,000.00			
001212004-5810 DUES/FEES/MEMBERSHIPS	210.00	210.00	200.00	0.00	1,400.00	210.00	1,400.00			
001212004-5825 FIRE PREVENTION	1,777.94	3,500.00	1,329.00	6,500.00	10,000.00	5,714.63	12,000.00			
Total FIRE MARSHAL	753,480.87	803,266.21	741,956.16	781,338.18	812,369.00	430,539.17	886,029.00			
EMERGENCY MANAGEMENT										
001212005-5411 WATER/SEWER CHARGES	74.00	186.80	80.00	157.79	200.00	0.00	200.00			
001212005-5412 TELECOMMUNICATIONS	122.20	0.00	0.00	0.00	100.00	0.00	100.00			
001212005-5435 BLDG GROUNDS MAINT &	963.06	0.00	0.00	0.00	500.00	0.00	500.00			
001212005-5436 EQUIPMENT MAINT & REPAIR	376.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00			
001212005-5440 RENTALS/SUPPLIES EQUIP	109.48	1,442.76	226.76	246.54	2,300.00	134.52	2,300.00			
001212005-5621 HEAT AND GAS	690.16	2,063.56	4,112.05	994.19	1,500.00	1,314.76	1,800.00			
001212005-5622 ELECTRICITY	1,040.76	1,204.33	1,263.57	970.98	2,000.00	514.21	2,000.00			
Total EMERGENCY MANAGEMENT	3,375.66	4,897.45	5,682.38	2,369.50	8,600.00	1,963.49	8,900.00			
Total 41-FIRE DEPARTMENT	14,126,250.75	14,832,056.49	14,822,324.78	16,741,249.24	15,771,507.00	9,263,022.69	17,319,043.00			
CANINE CONTROL										
001211001-5412 TELECOMMUNICATIONS	0.00	9.95	0.00	0.00	0.00	0.00	0.00			
001211001-7205 DOG FUND	133,104.59	153,518.95	139,209.92	173,841.19	170,701.00	0.00	176,386.00			
Total CANINE CONTROL	133,104.59	153,528.90	139,209.92	173,841.19	170,701.00	0.00	176,386.00			
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	259,636.00	195,978.70	191,020.81	214,038.78	210,843.00	101,373.02	208,948.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211002-5122	OVERTIME	4,009.65	3,644.49	3,365.81	3,668.13	4,000.00	1,196.96	4,000.00			
001211002-5123	LONGEVITY	33,685.78	31,497.01	31,477.74	29,241.72	33,125.00	27,800.33	37,800.00			
001211002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	5,646.38	0.00			
001211002-5127	UNIFORMS & CLOTHING	168,411.27	183,046.68	169,184.88	179,940.60	253,900.00	226,756.52	255,400.00			
001211002-5128	OTHER COMPENSATION	67,701.81	57,459.85	52,809.55	74,341.38	68,900.00	70,096.99	62,600.00			
001211002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00			
001211002-5412	TELECOMMUNICATIONS	30,303.23	17,593.15	16,900.80	18,798.61	17,000.00	11,715.51	17,000.00			
001211002-5436	EQUIPMENT MAINT & REPAIR	16,463.50	18,096.45	20,013.19	18,222.00	18,100.00	6,122.28	18,100.00			
001211002-5540	ADVERTISING	618.22	0.00	365.27	1,300.52	1,500.00	449.05	1,500.00			
001211002-5611	OFFICE SUPPLIES	11,522.25	10,137.08	12,228.49	11,435.48	10,000.00	6,949.50	10,000.00			
001211002-5659	OPERATING MATERIAL &	0.00	587.50	0.00	0.00	0.00	0.00	0.00			
Total POLICE ADMINISTRATION		592,351.71	518,040.91	497,366.54	550,987.22	667,368.00	459,106.54	665,348.00			
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	320,315.93	342,872.53	330,683.78	412,013.50	340,951.00	205,079.17	346,793.00			
001211003-5123	LONGEVITY	125.00	125.00	0.00	0.00	0.00	0.00	0.00			
001211003-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001211003-5334	EMPLOYEE PHYSICALS	0.00	6,223.88	18,666.30	31,152.00	36,000.00	14,761.00	40,000.00			
001211003-5336	OTHER PURCHASE SVCS	33,967.00	23,268.08	22,628.33	21,938.00	28,000.00	86.73	6,000.00			
001211003-5436	EQUIPMENT MAINT & REPAIR	101.17	186.97	55.99	199.90	200.00	0.00	200.00			
001211003-5540	ADVERTISING	158.09	122.94	112.32	364.00	400.00	332.00	400.00			
001211003-5610	POSTAGE, COPIES & SCANS	3,977.97	4,138.77	2,649.79	1,799.81	4,500.00	1,278.40	4,500.00			
001211003-5659	OPERATING MATERIAL &	4,807.44	6,412.99	4,926.21	7,306.25	8,000.00	5,956.60	8,000.00			
001211003-5810	DUES/FEES/MEMBERSHIPS	4,529.00	5,138.00	5,788.00	5,520.00	5,000.00	4,283.18	5,000.00			
001211003-5811	GRANTS & CONTRIBUTIONS	1,450.00	800.00	1,490.40	2,000.90	4,000.00	0.00	4,000.00			
Total POLICE CHIEF		371,431.60	389,289.16	387,001.12	482,294.36	427,051.00	232,777.08	414,893.00			
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	688,632.10	702,539.06	684,980.65	740,952.74	703,731.00	354,653.50	744,775.00			
001211004-5122	OVERTIME	108,038.92	99,672.62	122,640.26	97,797.54	100,000.00	37,695.13	100,000.00			
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	7,949.50	0.00			
001211004-5229	HSA CITY CONTRIBUTION	2,400.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211004-5436	EQUIPMENT MAINT & REPAIR	4,302.89	5,519.87	3,425.14	220.00	5,000.00	629.62	5,000.00			
001211004-5659	OPERATING MATERIAL &	1,182.22	2,461.27	1,805.18	1,409.86	2,000.00	634.16	2,000.00			

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001211004-5824 ABANDONED MV STATE	180.00	0.00	0.00	0.00	750.00	0.00	750.00			
Total UNIFORM TRAFFIC PATROL	804,736.13	810,192.82	812,851.23	840,380.14	811,481.00	406,061.91	852,525.00			
001211005-5121 FULL TIME SALARIES	8,093,384.46	8,426,178.37	8,291,585.24	9,009,886.95	9,207,013.00	5,106,233.77	9,700,878.00			
001211005-5122 OVERTIME	670,095.39	573,503.91	709,914.09	667,064.23	750,000.00	381,616.11	750,000.00			
001211005-5127 UNIFORMS & CLOTHING	575.00	9,200.00	0.00	0.00	0.00	0.00	0.00			
001211005-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	64,736.95	0.00			
001211005-5229 HSA CITY CONTRIBUTION	3,416.67	0.00	0.00	0.00	0.00	65,994.90	0.00			
001211005-5436 EQUIPMENT MAINT & REPAIR	176.31	0.00	0.00	0.00	0.00	0.00	0.00			
001211005-5659 OPERATING MATERIAL &	3,138.46	4,104.36	3,542.43	5,954.10	4,000.00	3,077.16	4,000.00			
Total PATROL PARKS	8,770,786.29	9,012,986.64	9,005,041.76	9,682,905.28	9,961,013.00	5,621,658.89	10,454,878.00			
001211006-5121 FULL TIME SALARIES	0.00	6,093.78	0.00	0.00	0.00	0.00	0.00			
001211006-5122 OVERTIME	21,934.91	50,059.97	21,548.10	33,814.41	50,000.00	23,578.56	50,000.00			
Total PARKS JAIL	21,934.91	56,153.75	21,548.10	33,814.41	50,000.00	23,578.56	50,000.00			
001211007-5121 FULL TIME SALARIES	1,022.08	2,491.87	0.00	504.96	0.00	0.00	0.00			
001211007-5122 OVERTIME	2,330.69	1,761.36	1,875.18	1,013.21	10,000.00	506.88	10,000.00			
001211007-5124 PART TIME SALARIES	108,299.67	96,803.91	86,868.38	94,764.76	142,000.00	52,697.44	142,000.00			
001211007-5612 PRISONER SUPPLIES	2,749.41	3,372.88	3,865.36	6,250.00	3,000.00	4,288.69	3,000.00			
001211007-5630 PRISONER MEALS	1,235.35	2,646.57	2,056.71	7,026.50	5,000.00	2,364.21	5,000.00			
001211007-5664 PRISONER CARE	248.55	583.12	0.00	595.00	250.00	68.92	250.00			
Total JAIL K9 PATROL	115,885.75	107,659.71	94,665.63	110,154.43	160,250.00	59,926.14	160,250.00			
001211008-5336 OTHER PURCHASE SVCS	10,454.91	13,437.21	15,731.53	22,685.38	26,880.00	-12,627.35	26,880.00			
Total K9 PATROL INVESTIGATIONS BUREAU	10,454.91	13,437.21	15,731.53	22,685.38	26,880.00	-12,627.35	26,880.00			
001211009-5121 FULL TIME SALARIES	1,528,713.53	1,727,897.67	1,489,387.00	1,616,853.18	1,604,737.00	1,016,884.27	1,702,108.00			
001211009-5122 OVERTIME	178,622.40	199,788.46	222,035.97	219,187.81	180,000.00	107,951.85	180,000.00			
001211009-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	19,791.66	0.00			
001211009-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	11,964.45	0.00			
001211009-5331 PROFESSIONAL SERVICES	178.77	1,358.65	68.66	0.00	1,000.00	0.00	1,000.00			
001211009-5335 INVESTIGATION EXPENSE	21,183.83	18,962.94	20,666.92	20,061.37	19,000.00	8,538.80	19,000.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211009-5436	EQUIPMENT MAINT & REPAIR	11,589.10	10,410.21	4,134.73	8,445.19	11,000.00	2,599.77	11,000.00			
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	24,999.96	25,833.32	27,500.04	27,500.00	18,333.36	27,500.00			
001211009-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	7.60	0.00	0.00	0.00			
001211009-5659	OPERATING MATERIAL &	9,008.05	12,859.10	11,938.80	13,829.43	13,000.00	6,830.19	13,000.00			
Total INVESTIGATIONS BUREAU		1,774,295.64	1,996,276.99	1,774,065.40	1,905,884.62	1,856,237.00	1,192,894.35	1,953,608.00			
CRIMES AGAINST CHILDREN											
001211010-5121	FULL TIME SALARIES	529,103.28	428,632.08	359,854.31	435,116.55	454,068.00	276,286.54	480,551.00			
001211010-5122	OVERTIME	28,141.02	28,526.10	41,577.32	57,689.38	50,000.00	35,202.31	60,000.00			
001211010-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00			
001211010-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,411.69	0.00			
Total CRIMES AGAINST CHILDREN		557,244.30	457,158.18	401,431.63	492,805.93	504,068.00	322,900.54	540,551.00			
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	653,679.84	636,618.53	663,180.39	800,420.19	739,751.00	446,565.92	786,672.00			
001211011-5122	OVERTIME	93,312.85	71,513.52	104,985.59	154,798.04	80,000.00	92,525.89	80,000.00			
001211011-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	13,500.00	0.00			
001211011-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00			
001211011-5331	PROFESSIONAL SERVICES	0.00	14.88	0.00	0.00	0.00	0.00	0.00			
001211011-5335	INVESTIGATION EXPENSE	0.00	44,429.96	31,058.67	37,495.92	40,000.00	24,236.00	40,000.00			
001211011-5436	EQUIPMENT MAINT & REPAIR	3,000.00	2,767.50	474.97	2,503.30	3,000.00	0.00	3,000.00			
Total SPECIAL INVESTIGATION SVCS		749,992.69	755,344.39	799,699.62	995,217.45	862,751.00	579,827.81	909,672.00			
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	560,293.25	521,800.63	527,162.24	587,338.22	527,634.00	304,199.96	558,409.00			
001211012-5122	OVERTIME	43,066.45	45,666.17	55,758.10	101,185.03	60,000.00	60,331.09	50,000.00			
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00			
001211012-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	2,897.04	0.00			
001211012-5659	OPERATING MATERIAL &	-540.00	975.00	163.08	0.00	2,000.00	70.35	2,000.00			
Total PROFESSIONAL STANDARDS		604,819.70	568,441.80	583,083.42	688,523.25	589,634.00	369,373.44	610,409.00			
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	188,514.02	162,088.60	156,287.43	181,481.98	160,240.00	102,923.53	169,586.00			
001211013-5122	OVERTIME	4,654.70	9,796.67	7,688.09	3,856.21	8,000.00	1,813.78	8,000.00			
001211013-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00			
Total EVIDENCE, PROPERTY & SCHEDULIN		193,168.72	171,885.27	163,975.52	185,338.19	168,240.00	106,737.31	199,586.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
POLICE TRAINING										
001211014-5121 FULL TIME SALARIES	91,419.03	97,176.13	96,250.58	104,684.55	97,376.00	57,864.00	103,055.00			
001211014-5122 OVERTIME	11,676.89	9,760.11	19,599.59	23,586.17	15,000.00	11,772.03	15,000.00			
001211014-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211014-5337 TRAINING/CONFERENCES	64,501.50	62,425.57	108,579.16	64,833.80	80,000.00	58,243.11	80,000.00			
001211014-5659 OPERATING MATERIAL &	2,920.25	2,698.37	3,238.19	2,165.77	3,000.00	320.38	3,000.00			
Total POLICE TRAINING	170,517.67	172,060.18	227,667.52	195,270.29	195,376.00	132,699.52	201,055.00			
FIREARMS TRAINING										
001211015-5613 ARMORY ISSUE SUPPLIES	930.20	2,443.75	3,442.85	1,729.34	3,000.00	1,449.00	3,000.00			
001211015-5614 AMMUNITION & EXPLOSIVES	94,892.98	94,340.73	92,678.29	61,083.28	97,620.00	36,729.07	100,000.00			
001211015-5615 INDOOR RANGE SUPPLIES	2,141.63	2,575.87	3,427.31	2,749.59	3,000.00	2,593.58	3,000.00			
Total FIREARMS TRAINING	97,964.81	99,360.35	99,548.45	65,562.21	103,620.00	40,771.65	106,000.00			
POLICE DATA PROCESSING										
001211016-5121 FULL TIME SALARIES	54,943.50	73,379.38	48,855.81	55,009.89	56,581.00	10,348.55	53,130.00			
001211016-5122 OVERTIME	0.00	0.00	0.00	972.22	1,500.00	44.73	1,500.00			
001211016-5123 LONGEVITY	700.00	0.00	0.00	0.00	0.00	0.00	0.00			
001211016-5659 OPERATING MATERIAL &	1,860.04	1,060.30	2,670.23	5,397.22	4,000.00	1,334.00	4,000.00			
Total POLICE DATA PROCESSING	57,503.54	74,439.68	51,526.04	61,379.33	62,081.00	11,727.28	58,630.00			
POLICE RECORDS DIVISION										
001211017-5121 FULL TIME SALARIES	349,643.07	359,195.47	338,458.56	315,645.73	349,040.00	187,143.34	458,716.00			
001211017-5122 OVERTIME	6,274.87	17,554.60	9,604.16	13,552.47	16,000.00	14,499.24	16,000.00			
001211017-5123 LONGEVITY	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00			
001211017-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00			
001211017-5436 EQUIPMENT MAINT & REPAIR	424.83	902.48	368.40	513.02	650.00	2,056.08	650.00			
001211017-5659 OPERATING MATERIAL &	455.78	2,993.30	607.21	1,159.48	3,000.00	751.47	3,000.00			
Total POLICE RECORDS DIVISION	358,548.55	382,395.85	349,038.33	330,870.70	368,690.00	212,450.13	478,366.00			
PRIVATE DUTY										
001211018-5126 REIMBURSED OVERTIME	1,947,123.53	2,450,491.95	2,206,330.37	2,642,346.97	1,538,462.00	1,164,537.12	1,538,462.00			
Total PRIVATE DUTY	1,947,123.53	2,450,491.95	2,206,330.37	2,642,346.97	1,538,462.00	1,164,537.12	1,538,462.00			
SWAT										
001211019-5127 UNIFORMS & CLOTHING	421.94	700.00	0.00	690.00	1,000.00	0.00	1,000.00			
001211019-5659 OPERATING MATERIAL &	1,402.41	2,625.00	1,207.64	4,486.42	4,500.00	2,157.90	4,500.00			
Total SWAT	1,824.35	3,325.00	1,207.64	5,176.42	5,500.00	2,157.90	5,500.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
POLICE FLEET										
001211020-5436 EQUIPMENT MAINT & REPAIR	25,796.77	41,808.66	21,586.34	42,644.42	35,000.00	14,883.94	35,000.00			
Total POLICE FLEET	25,796.77	41,808.66	21,586.34	42,644.42	35,000.00	14,883.94	35,000.00			
DOWNTOWN PATROL										
001211021-5121 FULL TIME SALARIES	76,863.37	78,797.26	60,431.63	62,726.88	80,120.00	42,849.00	84,793.00			
001211021-5122 OVERTIME	7,357.13	3,350.98	8,223.97	81,206.03	90,000.00	48,130.02	90,000.00			
001211021-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
Total DOWNTOWN PATROL	84,220.50	82,148.24	68,655.60	143,932.91	170,120.00	91,979.02	174,793.00			
POLICE GRANTS & CONTRIBUTIONS										
001211022-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
Total POLICE GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
SCHOOL RESOURCE OFFICER										
001211023-5121 FULL TIME SALARIES	206,114.07	161,989.89	134,631.87	149,968.26	160,240.00	92,715.59	169,586.00			
001211023-5122 OVERTIME	12,123.62	3,923.50	18,790.11	16,129.20	12,000.00	1,300.69	12,000.00			
001211023-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	800.00	0.00			
001211023-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
Total SCHOOL RESOURCE OFFICER	218,237.69	165,913.39	153,421.98	166,097.46	172,240.00	95,316.28	181,586.00			
POLICE ACADEMY										
001211024-5121 FULL TIME SALARIES	0.00	483.24	0.00	0.00	0.00	0.00	0.00			
001211024-5122 OVERTIME	27,779.27	28,107.87	58,592.93	89,644.19	80,000.00	60,317.60	80,000.00			
001211024-5123 LONGEVITY	55.11	0.00	0.00	0.00	0.00	0.00	0.00			
001211024-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	592.47	0.00			
001211024-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	102.96	0.00			
001211024-5337 TRAINING/CONFERENCES	4,525.00	3,725.00	11,823.75	19,907.50	4,000.00	9,320.73	4,000.00			
001211024-5659 OPERATING MATERIAL &	3,400.88	583.12	2,740.86	4,464.94	3,000.00	1,927.70	3,000.00			
Total POLICE ACADEMY	35,760.26	32,899.23	73,157.54	114,016.63	87,000.00	72,261.46	87,000.00			
CRIME LAB										
001211025-5122 OVERTIME	3,512.97	10,100.09	11,737.69	9,949.86	30,000.00	10,290.14	20,000.00			
001211025-5436 EQUIPMENT MAINT & REPAIR	7,044.00	5,937.21	5,549.00	9,100.00	9,000.00	13,765.50	19,000.00			
001211025-5659 OPERATING MATERIAL &	0.00	0.00	0.00	207.34	4,500.00	0.00	4,500.00			
Total CRIME LAB	10,556.97	16,037.30	17,286.69	19,257.20	43,500.00	24,055.64	43,500.00			
POLICE SUPPORT BUREAU										
Total POLICE SUPPORT BUREAU	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
PLATE READER										
001211027-5122 OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00			
Total PLATE READER	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00			
Total 42-POLICE DEPARTMENT	17,708,261.58	18,531,275.56	17,965,097.92	19,951,386.39	19,084,763.00	11,225,055.16	19,972,378.00			
STREET LIGHTING										
001214001-5412 TELECOMMUNICATIONS	84.22	0.00	0.00	0.00	0.00	0.00	0.00			
001214001-5622 ELECTRICITY	984,550.01	858,489.45	882,868.85	1,034,020.54	850,000.00	403,656.86	850,000.00			
Total STREET LIGHTING	984,634.23	858,489.45	882,868.85	1,034,020.54	850,000.00	403,656.86	850,000.00			
PUBLIC WORKS ADMINISTRATION										
001315001-5121 FULL TIME SALARIES	213,663.13	236,555.39	224,816.86	125,258.44	127,412.00	73,283.04	132,468.00			
001315001-5122 OVERTIME	68.64	100.64	103.76	496.30	100.00	23.24	100.00			
001315001-5123 LONGEVITY	937.50	937.50	362.50	212.50	63.00	93.75	356.00			
001315001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001315001-5337 TRAINING/CONFERENCES	429.00	1,203.84	2,879.62	1,231.05	1,200.00	400.27	1,200.00			
001315001-5352 DATA PROCESSING	45,958.00	23,438.50	0.00	23,907.26	23,500.00	0.00	23,500.00			
001315001-5412 TELECOMMUNICATIONS	8,090.44	7,326.38	6,258.92	5,394.99	9,000.00	3,115.35	9,000.00			
001315001-5436 EQUIPMENT MAINT & REPAIR	5,032.27	2,673.45	2,000.04	2,000.00	4,000.00	0.00	4,000.00			
001315001-5440 RENTALS/SUPPLIES EQUIP	385.82	0.00	0.00	0.00	700.00	0.00	700.00			
001315001-5610 POSTAGE, COPIES & SCANS	2,938.79	2,881.36	3,632.68	3,906.91	3,500.00	2,767.22	3,500.00			
001315001-5611 OFFICE SUPPLIES	512.49	752.05	1,121.75	1,845.83	800.00	694.79	800.00			
001315001-5810 DUES/FEES/MEMBERSHIPS	2,541.32	2,189.46	2,639.70	2,467.46	2,500.00	21.26	2,500.00			
Total PUBLIC WORKS ADMINISTRATION	280,557.40	278,058.57	243,815.83	166,720.74	172,775.00	81,398.92	178,124.00			
CAPITAL PROJECTS										
001315002-5121 FULL TIME SALARIES	682,023.11	716,641.76	708,762.61	780,770.92	701,259.00	374,472.49	764,509.00			
001315002-5122 OVERTIME	35,556.72	33,035.43	17,520.58	27,685.44	40,000.00	8,441.44	30,000.00			
001315002-5123 LONGEVITY	3,325.00	3,325.00	2,625.00	2,625.00	2,000.00	600.00	2,525.00			
001315002-5127 UNIFORMS & CLOTHING	759.98	349.99	874.97	699.93	1,500.00	1,339.91	1,500.00			
001315002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,833.35	0.00			
001315002-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	120,000.00	120,000.00	120,000.00			
001315002-5337 TRAINING/CONFERENCES	983.70	500.00	1,314.75	1,249.99	1,200.00	0.00	1,200.00			
001315002-5352 DATA PROCESSING	2,992.26	2,153.07	2,153.07	2,624.08	3,000.00	0.00	3,000.00			
001315002-5440 RENTALS/SUPPLIES EQUIP	109.99	0.00	0.00	0.00	0.00	0.00	0.00			
001315002-5611 OFFICE SUPPLIES	959.59	1,494.45	889.15	1,976.28	1,500.00	208.18	1,500.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315002-5659	OPERATING MATERIAL &	1,173.92	1,589.35	4,641.69	4,649.10	1,800.00	3,910.67	1,800.00			
001315002-5818	CREDIT CARD FEES	0.00	1,256.29	25.00	0.00	3,000.00	0.00	3,000.00			
	Total CAPITAL PROJECTS	727,884.27	760,345.34	738,806.82	822,280.74	875,259.00	513,806.04	929,034.00			
	TRAFFIC										
001315003-5121	FULL TIME SALARIES	128,246.81	135,758.32	161,020.50	193,951.13	207,007.00	117,088.87	209,298.00			
001315003-5122	OVERTIME	14,624.04	21,572.25	24,610.87	22,798.44	25,000.00	14,879.08	25,000.00			
001315003-5123	LONGEVITY	825.00	825.00	125.00	125.00	525.00	0.00	525.00			
001315003-5127	UNIFORMS & CLOTHING	268.95	210.00	350.00	359.97	675.00	604.97	675.00			
001315003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	843.82	1,000.00	0.00	1,000.00			
001315003-5337	TRAINING/CONFERENCES	1,503.11	35.16	4,369.24	1,195.75	1,750.00	1,000.00	1,750.00			
001315003-5341	SIGNALIZATION	9,789.90	62,233.29	1,077.66	55,440.00	7,000.00	9,155.39	7,000.00			
001315003-5343	INSTALLATION AND REPAIR	17,762.28	16,352.24	14,202.70	8,313.52	17,000.00	0.00	17,000.00			
001315003-5345	PLANNING SERVICE	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00			
001315003-5435	BLDG GROUNDS MAINT &	0.00	0.00	188.22	0.00	200.00	0.00	200.00			
001315003-5440	RENTALS/SUPPLIES EQUIP	1,203.65	910.05	1,000.11	392.18	1,000.00	1,414.33	1,000.00			
001315003-5622	ELECTRICITY	75,188.73	64,157.90	69,540.80	74,230.79	80,000.00	44,928.65	80,000.00			
001315003-5659	OPERATING MATERIAL &	31,292.86	32,105.36	30,470.60	28,950.19	30,000.00	24,031.84	45,000.00			
	Total TRAFFIC	280,705.33	334,159.57	306,955.70	384,600.79	371,157.00	215,603.13	388,448.00			
	SANITATION										
001315004-5121	FULL TIME SALARIES	215,139.37	254,065.84	253,208.11	312,837.63	285,076.00	213,023.21	285,538.00			
001315004-5122	OVERTIME	18,217.97	28,507.84	21,587.65	28,397.17	20,000.00	19,839.94	20,000.00			
001315004-5123	LONGEVITY	1,919.73	1,919.73	1,921.37	1,394.94	2,000.00	0.00	2,000.00			
001315004-5127	UNIFORMS & CLOTHING	160.00	830.02	700.00	450.00	1,225.00	1,344.97	1,225.00			
001315004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,992.92	0.00			
001315004-5331	PROFESSIONAL SERVICES	26,055.75	84,358.50	66,952.99	36,024.87	62,300.00	26,860.00	62,300.00			
001315004-5336	OTHER PURCHASE SVCS	11,272.75	174.21	1,470.63	3,004.95	9,000.00	0.00	9,000.00			
001315004-5337	TRAINING/CONFERENCES	0.00	171.80	27.95	0.00	500.00	0.00	500.00			
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001315004-5412	TELECOMMUNICATIONS	606.94	1,575.69	1,132.84	2,154.93	1,500.00	944.45	1,500.00			
001315004-5421	RUBBISH REMOVAL	1,805,056.14	1,968,213.10	2,112,675.00	2,305,619.97	2,355,416.00	1,375,327.93	2,503,187.00			
001315004-5428	DISPOSAL TIP FEES	1,999,231.27	1,995,655.64	1,964,367.60	2,116,747.28	2,435,522.00	971,784.85	2,435,522.00			
001315004-5435	BLDG GROUNDS MAINT &	565.64	1,168.68	644.81	998.85	1,000.00	38.88	1,000.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315004-5436	EQUIPMENT MAINT & REPAIR	4,784.00	5,986.20	2,101.36	2,909.66	4,000.00	1,422.71	4,000.00			
001315004-5440	RENTALS/SUPPLIES EQUIP	1,918.37	1,000.00	0.00	1,914.80	1,750.00	1,196.75	1,750.00			
001315004-5540	ADVERTISING	1,719.00	1,502.28	330.10	813.48	2,000.00	83.70	2,000.00			
001315004-5611	OFFICE SUPPLIES	1,740.90	599.53	278.50	778.27	500.00	622.53	500.00			
001315004-5621	HEAT AND GAS	5,491.88	4,808.42	32,893.87	1,289.91	5,000.00	1,100.96	5,000.00			
001315004-5622	ELECTRICITY	3,732.82	4,504.51	4,643.38	3,643.20	6,000.00	2,073.50	6,000.00			
001315004-5659	OPERATING MATERIAL &	36,466.61	70,700.65	84,140.43	57,423.37	70,000.00	657.95	100,000.00			
001315004-5818	CREDIT CARD FEES	1,904.93	2,237.87	1,029.72	1,757.40	1,600.00	209.52	1,600.00			
001315004-5829	PERMITS/LICENSES	1,370.00	3,380.00	2,485.00	2,380.00	2,000.00	0.00	2,000.00			
Total SANITATION		4,137,354.07	4,431,360.51	4,552,591.31	4,880,540.68	5,266,639.00	2,621,524.77	5,444,872.00			
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	943,496.38	989,596.98	949,956.33	1,011,335.38	959,875.00	445,940.85	995,323.00			
001315005-5122	OVERTIME	18,808.63	49,654.49	44,318.66	69,581.04	35,000.00	24,375.63	35,000.00			
001315005-5123	LONGEVITY	4,980.27	5,080.27	5,979.29	4,655.81	4,069.00	600.00	3,244.00			
001315005-5124	PART TIME SALARIES	5,529.60	20,238.74	17,039.29	26,714.22	35,000.00	4,653.00	35,000.00			
001315005-5127	UNIFORMS & CLOTHING	2,379.95	2,154.98	3,482.32	2,988.85	5,000.00	5,598.21	5,000.00			
001315005-5229	HSA CITY CONTRIBUTION	-0.00	0.00	0.00	0.00	0.00	8,203.12	0.00			
001315005-5331	PROFESSIONAL SERVICES	0.00	0.00	1,141.00	451.00	1,000.00	0.00	1,000.00			
001315005-5337	TRAINING/CONFERENCES	690.00	580.00	2,745.00	2,127.77	2,100.00	0.00	2,100.00			
001315005-5412	TELECOMMUNICATIONS	1,592.52	1,871.77	1,735.65	2,312.61	1,300.00	1,324.77	1,300.00			
001315005-5435	BLDG GROUNDS MAINT &	7,276.01	3,528.92	7,247.41	4,787.05	8,000.00	2,812.24	8,000.00			
001315005-5436	EQUIPMENT MAINT & REPAIR	3,617.00	773.50	7,874.30	10,872.56	5,500.00	639.63	5,500.00			
001315005-5440	RENTALS/SUPPLIES EQUIP	1,815.06	1,669.48	1,919.95	1,961.89	2,600.00	509.18	2,600.00			
001315005-5540	ADVERTISING	250.00	0.00	211.62	183.00	500.00	0.00	500.00			
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	27.42	0.00	0.00	0.00			
001315005-5611	OFFICE SUPPLIES	603.52	792.18	1,394.89	1,261.54	1,000.00	919.21	1,000.00			
001315005-5621	HEAT AND GAS	14,170.59	0.00	6,715.43	36,085.99	15,000.00	10,029.27	15,000.00			
001315005-5622	ELECTRICITY	17,091.65	19,345.95	14,300.07	16,953.90	20,000.00	6,289.53	20,000.00			
001315005-5655	DAILY GOLF FEES	0.00	29.57	0.00	0.00	0.00	0.00	0.00			
001315005-5659	OPERATING MATERIAL &	75,129.52	81,590.07	94,442.88	76,863.01	92,000.00	15,210.25	92,000.00			
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	70.00	100.00	0.00	100.00			
Total STREETS/HIGHWAY		1,097,430.70	1,176,906.90	1,160,504.09	1,269,233.04	1,188,044.00	527,104.89	1,222,667.00			
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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315006-5121	FULL TIME SALARIES	891,082.58	900,378.05	794,869.42	832,278.74	962,654.00	487,352.02	968,538.00			
001315006-5122	OVERTIME	1,624.35	4,060.83	4,322.73	16,027.85	4,000.00	15,545.11	8,000.00			
001315006-5123	LONGEVITY	5,550.00	5,375.00	4,900.00	3,775.00	4,375.00	700.00	3,775.00			
001315006-5127	UNIFORMS & CLOTHING	3,992.31	6,059.61	5,512.69	6,102.91	6,000.00	3,119.49	6,000.00			
001315006-5229	HSA CITY CONTRIBUTION	2,000.00	0.00	0.00	0.00	0.00	8,166.67	0.00			
001315006-5331	PROFESSIONAL SERVICES	19,643.89	26,555.77	26,328.09	12,952.52	28,500.00	7,562.00	28,500.00			
001315006-5337	TRAINING/CONFERENCES	300.00	32.45	0.00	128.87	300.00	0.00	300.00			
001315006-5411	WATER/SEWER CHARGES	4,861.41	5,766.92	5,237.10	7,083.63	7,000.00	2,203.07	7,000.00			
001315006-5412	TELECOMMUNICATIONS	32,003.96	28,835.85	25,423.62	50,671.87	41,840.00	20,053.51	41,840.00			
001315006-5435	BLDG GROUNDS MAINT &	2,297.95	2,599.85	2,980.70	5,325.66	3,000.00	3,170.00	3,000.00			
001315006-5436	EQUIPMENT MAINT & REPAIR	2,072.09	8,136.47	7,173.66	8,861.40	8,000.00	3,610.29	8,000.00			
001315006-5437	RANGE REPAIRS	0.00	0.00	0.00	0.00	0.00	3,329.00	0.00			
001315006-5440	RENTALS/SUPPLIES EQUIP	741.00	741.00	220.50	388.42	750.00	12.67	750.00			
001315006-5621	HEAT AND GAS	17,325.84	27,382.25	801.85	4,063.07	17,000.00	2,071.91	17,000.00			
001315006-5622	ELECTRICITY	19,696.30	17,416.65	20,356.94	19,324.67	20,000.00	7,546.40	20,000.00			
001315006-5624	MOTOR FUEL/OIL	430,582.58	372,827.95	432,326.69	594,917.24	675,000.00	328,866.45	675,000.00			
001315006-5659	OPERATING MATERIAL &	27,212.05	8,545.71	13,094.77	12,868.41	15,000.00	7,102.49	15,000.00			
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	370,813.98	406,720.81	382,793.35	400,793.22	450,000.00	236,982.54	450,000.00			
Total FLEET		1,831,800.29	1,821,435.17	1,726,342.11	1,975,563.48	2,243,419.00	1,137,393.62	2,252,703.00			
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	132,410.18	221,727.71	239,327.58	136,513.14	290,000.00	102,535.89	290,000.00			
001315007-5134	MEAL ALLOWANCE	3,192.00	4,260.00	4,272.00	3,325.34	5,000.00	1,572.00	5,000.00			
001315007-5337	TRAINING/CONFERENCES	400.00	475.00	700.00	1,467.35	700.00	0.00	700.00			
001315007-5436	EQUIPMENT MAINT & REPAIR	20,068.82	17,443.87	8,239.48	5,865.88	20,000.00	689.91	20,000.00			
001315007-5659	OPERATING MATERIAL &	160,796.32	200,791.13	381,993.79	241,789.85	312,500.00	5,848.95	312,500.00			
001315007-5740	OTHER MISC EQUIP	0.00	35,080.94	19,905.78	24,724.50	25,000.00	12,032.26	25,000.00			
Total WINTER STORM OPERATIONS		316,867.32	479,778.65	654,438.63	413,686.06	653,200.00	122,679.01	653,200.00			
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	762,758.60	766,681.00	768,817.99	775,804.28	775,804.00	775,804.00	773,153.00			
Total TOWN AID ROAD		762,758.60	766,681.00	768,817.99	775,804.28	775,804.00	775,804.00	773,153.00			
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	0.00	35,599.32	51,657.14	58,068.35	50,000.00	11,979.78	50,000.00			
Total SIDEWALK REPAIRS		0.00	35,599.32	51,657.14	58,068.35	50,000.00	11,979.78	50,000.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
TRENCH REPAIRS										
001315010-5454 CONSTRUCTION CONTRACTS	0.00	185,000.00	218,271.45	280,680.79	225,000.00	234,499.40	225,000.00			
001315010-5610 POSTAGE, COPIES & SCANS	0.00	77.97	0.00	0.00	0.00	0.00	0.00			
Total TRENCH REPAIRS	0.00	185,077.97	218,271.45	280,680.79	225,000.00	234,499.40	225,000.00			
STORM OPERATIONS										
001315011-5122 OVERTIME	0.00	0.00	9,429.74	0.00	5,000.00	0.00	5,000.00			
001315011-5659 OPERATING MATERIAL &	0.00	0.00	0.00	218.13	5,000.00	0.00	5,000.00			
Total STORM OPERATIONS	0.00	0.00	9,429.74	218.13	10,000.00	0.00	10,000.00			
BRIDGE MAINTENANCE										
001315012-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	14,487.13	7,000.00	429.11	7,000.00			
Total BRIDGE MAINTENANCE	0.00	0.00	0.00	14,487.13	7,000.00	429.11	7,000.00			
PLAYGROUND MAINTENANCE										
Total PLAYGROUND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
WAYFINDING SIGN MAINTENANCE										
001315033-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	1,515.00	0.00			
Total WAYFINDING SIGN MAINTENANCE	0.00	0.00	0.00	0.00	0.00	1,515.00	0.00			
PARKS ADMINISTRATION										
001419001-5412 TELECOMMUNICATIONS	242.94	280.84	715.85	610.81	400.00	356.42	400.00			
001419001-5611 OFFICE SUPPLIES	490.55	399.74	550.18	176.97	500.00	25.99	500.00			
001419001-5621 HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	748.95	0.00			
001419001-5659 OPERATING MATERIAL &	104.60	0.00	29.36	1,033.17	200.00	0.00	200.00			
001419001-5810 DUES/FEES/MEMBERSHIPS	1,717.50	145.00	1,093.79	5,337.99	2,000.00	0.00	2,000.00			
Total PARKS ADMINISTRATION	2,555.59	825.58	2,389.18	7,158.94	3,100.00	1,131.36	3,100.00			
FORESTRY										
001419002-5121 FULL TIME SALARIES	152,229.91	157,085.51	98,686.17	78,660.88	145,382.00	58,199.82	148,493.00			
001419002-5122 OVERTIME	16,727.02	19,021.65	7,210.16	9,746.89	17,000.00	2,735.57	17,000.00			
001419002-5123 LONGEVITY	1,046.32	1,046.93	525.00	600.00	600.00	0.00	600.00			
001419002-5127 UNIFORMS & CLOTHING	488.90	140.00	500.00	2,688.01	1,000.00	937.15	1,000.00			
001419002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,583.33	0.00			
001419002-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	565.00	0.00	715.00	0.00			
001419002-5336 OTHER PURCHASE SVCS	700.00	0.00	0.00	13,554.80	5,000.00	0.00	5,000.00			
001419002-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00			
001419002-5622 ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,200.17	0.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419002-5659	OPERATING MATERIAL &	2,088.32	2,192.08	2,004.85	26,494.10	3,000.00	2,011.42	3,000.00			
	Total FORESTRY	173,280.47	179,486.17	108,926.18	132,309.68	172,082.00	67,382.46	175,193.00			
	HORTICULTURE										
001419003-5121	FULL TIME SALARIES	190,862.00	197,424.25	183,031.05	158,264.20	314,141.00	147,814.84	309,596.00			
001419003-5122	OVERTIME	15,296.97	22,332.46	16,057.57	20,766.60	16,000.00	14,343.99	16,000.00			
001419003-5123	LONGEVITY	525.00	650.00	525.00	600.00	1,300.00	0.00	700.00			
001419003-5127	UNIFORMS & CLOTHING	279.97	289.66	400.00	543.36	1,125.00	1,219.77	1,125.00			
001419003-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	3,583.33	0.00			
001419003-5331	PROFESSIONAL SERVICES	2,513.12	5,500.95	193.00	12,000.00	12,000.00	4,083.77	12,000.00			
001419003-5412	TELECOMMUNICATIONS	3,936.94	4,088.10	4,638.74	4,216.21	3,500.00	973.72	3,500.00			
001419003-5440	RENTALS/SUPPLIES EQUIP	0.00	84.00	0.00	0.00	0.00	0.00	0.00			
001419003-5622	ELECTRICITY	4,407.10	3,758.71	4,188.82	4,320.26	3,500.00	2,658.54	3,500.00			
001419003-5659	OPERATING MATERIAL &	40,176.82	44,827.33	30,983.29	49,541.56	55,000.00	15,275.10	55,000.00			
001419003-5829	PERMITS/LICENSES	0.00	0.00	0.00	105.00	500.00	86.00	500.00			
	Total HORTICULTURE	258,497.92	278,955.46	240,017.47	250,357.19	407,066.00	190,039.06	401,921.00			
	PARK MAINTENANCE										
001419004-5121	FULL TIME SALARIES	930,518.00	967,186.25	852,601.89	1,010,924.60	1,183,064.00	560,326.73	1,183,058.00			
001419004-5122	OVERTIME	118,709.48	91,058.79	123,231.63	109,204.25	150,000.00	45,977.82	150,000.00			
001419004-5123	LONGEVITY	6,122.90	7,247.29	6,074.34	6,074.25	5,375.00	0.00	5,075.00			
001419004-5124	PART TIME SALARIES	60,688.86	53,784.71	56,171.85	71,540.37	75,000.00	59,077.88	75,000.00			
001419004-5127	UNIFORMS & CLOTHING	2,990.49	3,455.68	3,424.89	3,093.48	4,050.00	4,535.06	4,050.00			
001419004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,700.00	0.00			
001419004-5229	HSA CITY CONTRIBUTION	0.00	83.33	0.00	0.00	0.00	9,083.33	0.00			
001419004-5331	PROFESSIONAL SERVICES	7,621.00	11,133.95	59,430.68	52,436.12	9,000.00	5,275.00	9,000.00			
001419004-5337	TRAINING/CONFERENCES	0.00	60.00	0.00	0.00	0.00	0.00	0.00			
001419004-5411	WATER/SEWER CHARGES	163,890.52	88,384.40	113,108.85	139,978.90	170,000.00	117,395.69	170,000.00			
001419004-5412	TELECOMMUNICATIONS	5,737.18	5,958.75	5,249.31	5,094.89	5,500.00	1,526.11	5,500.00			
001419004-5435	BLDG GROUNDS MAINT &	13,336.96	22,733.28	24,914.09	159,966.50	25,000.00	11,808.54	60,000.00			
001419004-5436	EQUIPMENT MAINT & REPAIR	2,709.83	2,063.67	2,654.75	2,451.88	3,000.00	450.40	3,000.00			
001419004-5440	RENTALS/SUPPLIES EQUIP	32,849.78	19,701.23	13,085.89	26,862.35	35,000.00	26,220.73	35,000.00			
001419004-5621	HEAT AND GAS	40,603.04	51,227.24	38,127.09	42,949.68	40,000.00	11,442.55	40,000.00			
001419004-5622	ELECTRICITY	329,604.72	351,731.85	366,851.27	372,892.27	360,000.00	207,980.31	360,000.00			
001419004-5624	MOTOR FUEL/OIL	15,440.87	12,098.80	33,375.01	21,806.39	20,000.00	17,038.85	30,000.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419004-5657	MATERIALS	0.00	91.21	0.00	0.00	0.00	0.00	0.00			
001419004-5659	OPERATING MATERIAL &	82,558.33	60,455.18	75,971.44	104,651.23	75,000.00	19,427.43	75,000.00			
	Total PARK MAINTENANCE	1,813,381.96	1,748,455.61	1,774,272.98	2,129,927.16	2,159,989.00	1,101,266.43	2,204,683.00			
	EQUIPMENT MAINTENANCE										
001419005-5123	LONGEVITY	5.78	5.78	0.00	0.00	0.00	0.00	0.00			
001419005-5127	UNIFORMS & CLOTHING	0.00	30.41	0.00	0.00	0.00	0.00	0.00			
001419005-5412	TELECOMMUNICATIONS	4,537.02	4,706.64	4,871.97	4,957.74	4,200.00	973.72	4,200.00			
001419005-5436	EQUIPMENT MAINT & REPAIR	15,945.17	7,529.50	4,172.17	4,106.04	7,000.00	548.00	7,000.00			
001419005-5622	ELECTRICITY	8,101.12	8,854.10	8,232.12	5,824.47	9,000.00	3,055.50	9,000.00			
001419005-5659	OPERATING MATERIAL &	127.70	1,851.26	3,048.85	1,462.65	3,000.00	2,535.54	3,000.00			
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	49,954.21	58,921.02	56,352.68	44,368.75	65,000.00	27,325.09	65,000.00			
	Total EQUIPMENT MAINTENANCE	78,671.00	81,898.71	76,677.79	60,719.65	88,200.00	34,437.85	88,200.00			
	BUILDING MAINT & CONSTR										
	Total BUILDING MAINT & CONSTR	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	PARKS SPECIAL PROJECTS										
001419007-5122	OVERTIME	1,352.59	2,027.09	1,680.55	0.00	2,000.00	0.00	2,000.00			
001419007-5659	OPERATING MATERIAL &	1,200.00	1,216.28	991.37	951.88	1,200.00	0.00	1,200.00			
	Total PARKS SPECIAL PROJECTS	2,552.59	3,243.37	2,671.92	951.88	3,200.00	0.00	3,200.00			
	POOLS										
001419008-5121	FULL TIME SALARIES	0.00	2,115.65	0.00	0.00	0.00	0.00	0.00			
001419008-5122	OVERTIME	8,719.82	7,907.73	6,132.97	216.41	10,000.00	5,210.05	10,000.00			
001419008-5659	OPERATING MATERIAL &	35,373.40	52,000.80	21,131.79	55,811.67	53,000.00	27,756.22	53,000.00			
	Total POOLS	44,093.22	62,024.18	27,264.76	56,028.08	63,000.00	32,966.27	63,000.00			
	Total 50-PUBLIC WORKS DEPARTMENT	12,793,024.96	13,482,781.53	13,546,719.94	14,713,357.33	15,584,934.00	8,074,617.96	15,923,498.00			
	LIBRARY										
001418001-5811	GRANTS & CONTRIBUTIONS	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	1,912,689.35	3,380,500.00			
	Total LIBRARY	3,125,000.00	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	1,912,689.35	3,380,500.00			
	YOUTH MUSEUM										
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.01	362,000.00	362,000.00	377,000.00	377,000.00	219,916.70	395,850.00			
	Total YOUTH MUSEUM	362,000.01	362,000.00	362,000.00	377,000.00	377,000.00	219,916.70	395,850.00			
	RECREATION PROGRAMS										
001420001-5121	FULL TIME SALARIES	648,335.47	679,918.33	684,483.14	739,553.38	761,394.00	436,963.96	784,544.00			
001420001-5122	OVERTIME	23,563.58	12,442.35	36,794.70	57,018.18	40,000.00	19,556.01	40,000.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420001-5123 LONGEVITY	3,683.42	3,327.49	4,087.49	3,712.51	3,812.00	1,775.00	3,812.00			
001420001-5124 PART TIME SALARIES	461,011.80	468,654.66	494,200.16	728,435.88	720,662.00	419,893.79	855,680.00			
001420001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	5,437.51	0.00			
001420001-5352 DATA PROCESSING	2,881.68	2,135.74	4,085.13	3,936.92	4,000.00	1,857.01	4,000.00			
001420001-5412 TELECOMMUNICATIONS	764.82	705.29	780.09	611.33	1,000.00	454.13	1,000.00			
001420001-5434 MAINTENANCE CONTRACTS	379.85	175.00	1,539.07	0.00	2,500.00	0.00	2,500.00			
001420001-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	8.09	512.95	1,000.00	0.00	1,000.00			
001420001-5440 RENTALS/SUPPLIES EQUIP	118,664.66	36,441.21	73,848.94	77,294.00	87,500.00	36,113.88	87,500.00			
001420001-5540 ADVERTISING	0.00	0.00	0.00	0.00	0.00	199.43	0.00			
001420001-5550 PRINTING AND ADVERTISING	2,874.00	3,641.00	5,674.49	7,038.99	6,500.00	4,419.45	6,500.00			
001420001-5610 POSTAGE, COPIES & SCANS	6,656.64	5,277.26	7,051.01	10,952.43	9,000.00	3,760.03	9,000.00			
001420001-5611 OFFICE SUPPLIES	1,414.40	1,530.53	1,892.94	1,839.26	2,000.00	1,269.40	2,000.00			
001420001-5659 OPERATING MATERIAL &	39,987.47	28,223.34	29,361.84	36,573.82	35,000.00	12,246.68	35,000.00			
001420001-5810 DUES/FEES/MEMBERSHIPS	2,884.00	2,357.96	3,874.36	2,630.50	3,500.00	2,376.62	3,500.00			
001420001-5818 CREDIT CARD FEES	4,048.03	8,282.34	6,794.19	7,092.47	6,000.00	2,987.01	6,000.00			
001420001-5830 SPECIAL EVENTS	0.00	483.90	0.00	0.00	0.00	0.00	0.00			
001420001-5835 PROGRAMS	72,212.68	67,606.68	88,068.51	104,832.47	150,000.00	59,019.54	160,000.00			
001420001-5872 REFUNDS	2,668.00	800.00	417.00	2,663.00	2,000.00	740.00	2,000.00			
001420001-5901 MAIN STREET USA	0.00	3.00	4.50	0.00	0.00	0.00	0.00			
Total RECREATION PROGRAMS	1,392,030.50	1,322,006.08	1,442,965.65	1,784,698.09	1,835,868.00	1,009,069.45	2,004,036.00			
REC SPECIAL EVENTS										
001420002-5122 OVERTIME	82.69	0.00	1,349.45	540.33	1,700.00	342.38	1,700.00			
001420002-5124 PART TIME SALARIES	17,655.26	10,771.82	34,942.52	31,210.01	34,915.00	10,548.79	35,207.00			
001420002-5434 MAINTENANCE CONTRACTS	209.00	800.00	800.00	300.00	800.00	0.00	800.00			
001420002-5436 EQUIPMENT MAINT & REPAIR	419.00	3.00	990.58	419.38	1,000.00	349.75	1,000.00			
001420002-5440 RENTALS/SUPPLIES EQUIP	1,449.31	933.79	1,000.00	0.00	1,000.00	367.00	1,000.00			
001420002-5454 CONSTRUCTION CONTRACTS	0.00	600.00	0.00	0.00	0.00	0.00	0.00			
001420002-5540 ADVERTISING	0.00	595.00	276.48	0.00	500.00	0.00	500.00			
001420002-5611 OFFICE SUPPLIES	0.00	0.00	24.45	0.00	75.00	0.00	75.00			
001420002-5659 OPERATING MATERIAL &	18,477.33	15,269.89	21,966.54	41,955.84	30,000.00	16,029.35	30,000.00			
001420002-5810 DUES/FEES/MEMBERSHIPS	375.00	305.00	240.00	0.00	400.00	0.00	400.00			
001420002-5811 GRANTS & CONTRIBUTIONS	3,188.00	2,500.00	0.00	0.00	4,000.00	0.00	4,000.00			
001420002-5830 SPECIAL EVENTS	33,664.57	20,021.79	75,318.08	40,756.63	60,000.00	17,721.63	60,000.00			

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001420002-5835 PROGRAMS	0.00	0.00	0.00	492.39	0.00	46.90	0.00			
Total REC SPECIAL EVENTS	75,520.16	51,800.29	136,908.10	115,674.58	134,390.00	45,405.80	134,682.00			
SENIOR CENTER										
001523002-5121 FULL TIME SALARIES	406,456.96	319,958.63	374,026.08	389,958.95	423,226.00	247,113.84	448,639.00			
001523002-5122 OVERTIME	7.56	171.21	51.70	537.80	1,000.00	11.85	1,000.00			
001523002-5123 LONGEVITY	1,225.00	1,225.00	1,425.00	1,425.00	1,425.00	0.00	1,425.00			
001523002-5124 PART TIME SALARIES	53,606.81	38,337.66	34,938.88	40,255.97	36,000.00	21,936.33	45,500.00			
001523002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00			
001523002-5411 WATER/SEWER CHARGES	1,401.97	703.96	1,195.44	1,727.60	1,500.00	1,217.82	1,500.00			
001523002-5412 TELECOMMUNICATIONS	1,682.21	1,720.44	2,370.00	2,136.72	1,600.00	1,200.05	2,200.00			
001523002-5435 BLDG GROUNDS MAINT &	12,848.05	9,860.15	8,251.88	5,873.25	10,000.00	5,887.82	10,000.00			
001523002-5436 EQUIPMENT MAINT & REPAIR	3,593.64	6,765.72	762.38	4,912.51	6,300.00	2,151.65	6,300.00			
001523002-5440 RENTALS/SUPPLIES EQUIP	14,357.98	16,192.34	11,892.65	13,516.18	16,670.00	9,153.08	19,670.00			
001523002-5610 POSTAGE, COPIES & SCANS	898.15	1,345.70	1,301.32	1,371.53	1,200.00	909.66	1,200.00			
001523002-5611 OFFICE SUPPLIES	902.50	669.49	635.10	880.84	1,200.00	582.42	1,200.00			
001523002-5621 HEAT AND GAS	5,999.98	11,310.65	17,877.66	20,051.24	20,500.00	8,204.85	20,500.00			
001523002-5622 ELECTRICITY	25,430.89	22,033.05	24,671.73	29,750.24	30,000.00	20,571.91	30,000.00			
001523002-5659 OPERATING MATERIAL &	2,123.10	1,650.59	2,242.29	2,662.93	2,500.00	1,648.27	3,500.00			
001523002-5810 DUES/FBES/MEMBERSHIPS	260.00	40.00	560.00	125.00	500.00	165.00	500.00			
Total SENIOR CENTER	530,794.80	431,984.59	482,202.11	515,185.76	553,621.00	326,254.55	593,134.00			
DISABILITIES COMMISSION										
001523003-5121 FULL TIME SALARIES	61,867.43	75,793.31	86,416.54	96,705.49	97,081.00	55,811.71	100,793.00			
001523003-5122 OVERTIME	0.00	0.00	24.78	0.00	0.00	0.00	0.00			
001523003-5123 LONGEVITY	0.00	0.00	62.50	0.00	0.00	0.00	0.00			
001523003-5124 PART TIME SALARIES	8,099.96	1,942.80	0.00	0.00	0.00	0.00	0.00			
001523003-5229 HSA CITY CONTRIBUTION	0.00	-0.01	0.00	0.00	0.00	1,500.00	0.00			
001523003-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	290.00	1,049.39	1,000.00	90.00	1,000.00			
001523003-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001523003-5611 OFFICE SUPPLIES	255.00	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5659 OPERATING MATERIAL &	0.00	0.00	0.00	103.44	300.00	0.00	300.00			
001523003-5810 DUES/FEES/MEMBERSHIPS	110.00	0.00	110.00	702.09	600.00	0.00	600.00			
Total DISABILITIES COMMISSION	70,332.39	77,736.10	86,903.82	98,560.41	99,231.00	57,401.71	102,943.00			
COMMUNITY SERVICES										

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	0.00	264,819.00	157,901.47	277,860.00			
001523004-5123	LONGEVITY	0.00	0.00	0.00	0.00	700.00	0.00	700.00			
001523004-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	1,848.63	25,000.00			
001523004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	1,600.00	205.10	1,600.00			
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	10,000.00	1,816.08	10,000.00			
001523004-5441	RENTS	0.00	0.00	0.00	0.00	7,560.00	0.00	7,560.00			
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	0.00	5,000.00	1,599.00	5,000.00			
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	13.89	3,000.00	252.06	3,000.00			
001523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	4,515.00	2,587.25	4,515.00			
001523004-5662	S.I.P	0.00	0.00	0.00	0.00	10,000.00	5,592.85	10,000.00			
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	2,000.00	1,158.31	2,000.00			
Total COMMUNITY SERVICES		0.00	0.00	0.00	13.89	309,194.00	173,960.75	347,235.00			
COMMUNITY DEVELOPMENT OFFICE											
Total COMMUNITY DEVELOPMENT OFFICE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 60-COMMUNITY SERVICES DEPARTMENT		5,555,677.86	5,270,527.06	5,535,979.68	5,996,358.73	6,588,200.00	3,744,698.31	6,958,380.00			
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	615,115.12	633,651.82	619,706.08	620,993.59	689,094.00	414,026.34	819,767.00			
001214002-5122	OVERTIME	8,655.51	14,312.06	8,742.77	8,001.40	9,000.00	3,056.83	9,000.00			
001214002-5123	LONGEVITY	2,400.00	2,400.00	1,969.92	1,175.00	1,175.00	0.00	1,250.00			
001214002-5124	PART TIME SALARIES	22,267.69	25,705.03	12,428.03	49,084.47	37,000.00	31,805.86	37,000.00			
001214002-5127	UNIFORMS & CLOTHING	1,242.93	1,159.93	1,369.95	1,139.97	1,600.00	2,154.89	2,450.00			
001214002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	6,833.35	0.00			
001214002-5331	PROFESSIONAL SERVICES	0.00	200.00	155.19	80.00	200.00	0.00	200.00			
001214002-5336	OTHER PURCHASE SVCS	3,702.95	2,904.46	4,512.30	4,302.57	6,000.00	1,469.59	6,000.00			
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	0.00	500.00	0.00	500.00			
001214002-5412	TELECOMMUNICATIONS	3,378.18	6,457.52	4,193.21	5,997.68	3,000.00	3,375.57	3,000.00			
001214002-5434	MAINTENANCE CONTRACTS	406.39	378.48	291.81	454.28	600.00	130.43	600.00			
001214002-5436	EQUIPMENT MAINT & REPAIR	58.96	21.45	47.60	0.00	100.00	0.00	100.00			
001214002-5540	ADVERTISING	350.00	400.00	345.00	330.00	400.00	0.00	400.00			
001214002-5610	POSTAGE, COPIES & SCANS	2,542.26	2,026.00	1,653.68	2,213.57	2,500.00	1,448.60	2,500.00			
001214002-5611	OFFICE SUPPLIES	1,290.16	1,064.18	1,206.38	1,122.44	2,750.00	1,103.13	3,250.00			
001214002-5645	TECHNICAL PUBLICATIONS	0.00	1,787.72	501.70	440.45	1,000.00	436.00	1,000.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001214002-5810	DUES/FEES/MEMBERSHIPS	1,057.00	1,330.73	1,515.00	2,553.00	1,900.00	880.00	1,900.00			
001214002-5818	CREDIT CARD FEES	9,430.05	10,164.64	0.00	0.00	12,000.00	0.00	12,000.00			
001214002-5855	CONTRACTOR EXPENDITURES	951.58	0.00	1,450.00	135.00	2,500.00	0.00	2,500.00			
001214002-5872	REFUNDS	157.50	1,464.30	10,497.31	345.08	2,500.00	0.00	2,500.00			
Total BUILDING/CODE ENFORCEMENT ANTI-BLIGHT		673,006.28	705,428.32	670,585.93	698,368.50	773,819.00	466,720.59	905,917.00			
001214003-5451	DEMOLITION COST	0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00			
Total ANTI-BLIGHT		0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00			
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	77,484.93	79,534.39	77,536.89	84,984.28	83,781.00	48,846.30	87,330.00			
001522001-5122	OVERTIME	367.14	624.10	701.97	719.52	700.00	404.25	700.00			
001522001-5123	LONGEVITY	600.00	600.00	600.00	700.00	700.00	0.00	700.00			
001522001-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001522001-5412	TELECOMMUNICATIONS	4,221.02	4,394.39	3,662.55	4,011.72	5,000.00	2,351.94	5,000.00			
001522001-5435	BLDG GROUNDS MAINT &	6,446.46	5,142.08	370.00	5,826.03	6,980.00	0.00	6,980.00			
001522001-5440	RENTALS/SUPPLIES EQUIP	157.02	290.06	500.47	228.23	600.00	366.25	600.00			
001522001-5540	ADVERTISING	0.00	0.00	0.00	67.14	50.00	0.00	50.00			
001522001-5610	POSTAGE, COPIES & SCANS	1,472.27	1,612.28	1,541.34	1,972.88	3,000.00	1,170.45	3,000.00			
001522001-5611	OFFICE SUPPLIES	243.99	0.00	77.15	0.00	250.00	0.00	250.00			
001522001-5621	HEAT AND GAS	2,085.83	1,733.86	2,509.37	2,495.36	0.00	0.00	0.00			
001522001-5622	ELECTRICITY	5,957.01	6,452.02	6,627.65	7,403.07	0.00	0.00	5,000.00			
001522001-5810	DUES/FEES/MEMBERSHIPS	1,499.81	1,556.98	1,582.45	1,625.38	1,700.00	1,647.25	1,800.00			
Total HEALTH ADMINISTRATION		100,535.48	101,940.16	95,709.84	110,033.61	102,761.00	55,286.44	111,410.00			
NURSING											
001522002-5121	FULL TIME SALARIES	291,673.15	316,798.86	310,791.11	343,573.68	415,669.00	232,889.62	450,527.00			
001522002-5122	OVERTIME	1,298.31	1,398.26	794.26	945.63	1,500.00	352.00	1,500.00			
001522002-5123	LONGEVITY	525.00	525.00	571.61	571.53	600.00	0.00	725.00			
001522002-5124	PART TIME SALARIES	16,026.87	11,395.06	11,510.42	10,170.52	12,000.00	6,452.00	12,000.00			
001522002-5127	UNIFORMS & CLOTHING	799.70	0.00	761.40	0.00	1,065.00	765.00	1,065.00			
001522002-5229	HSA CITY CONTRIBUTION	500.00	0.00	0.00	0.00	0.00	3,946.63	0.00			
001522002-5336	OTHER PURCHASE SVCS	14,000.00	14,704.38	12,687.09	10,031.52	15,000.00	11,206.76	15,000.00			
001522002-5337	TRAINING/CONFERENCES	93.00	250.00	200.00	10.00	250.00	0.00	250.00			
001522002-5436	EQUIPMENT MAINT & REPAIR	2,300.00	2,105.43	2,100.00	2,083.77	2,100.00	1,120.00	2,676.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522002-5540	ADVERTISING	50.00	0.00	0.00	135.80	50.00	0.00	50.00			
001522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	61.60	0.00	0.00	0.00			
001522002-5611	OFFICE SUPPLIES	709.09	648.16	662.30	210.00	700.00	613.67	700.00			
001522002-5621	HEAT AND GAS	7,222.87	0.00	0.00	0.00	0.00	0.00	0.00			
001522002-5659	OPERATING MATERIAL &	7,746.18	7,821.65	8,384.46	9,483.09	10,000.00	7,529.21	11,000.00			
001522002-5810	DUES/FEES/MEMBERSHIPS	1,000.00	1,000.00	947.00	998.00	1,000.00	610.00	1,000.00			
001522002-5897	MISCELLANEOUS	0.00	16.00	0.00	100.00	100.00	0.00	100.00			
Total NURSING ENVIRONMENTAL		343,944.17	356,662.80	349,409.65	378,375.14	460,034.00	265,484.89	496,593.00			
001522003-5121	FULL TIME SALARIES	461,911.12	480,178.33	387,798.18	381,314.39	519,139.00	307,189.78	554,495.00			
001522003-5122	OVERTIME	4,734.12	3,712.71	5,848.66	6,509.48	6,000.00	2,549.69	6,000.00			
001522003-5123	LONGEVITY	1,750.00	1,750.00	1,655.08	1,200.00	2,425.00	600.00	2,200.00			
001522003-5127	UNIFORMS & CLOTHING	369.97	409.98	269.98	419.97	800.00	849.93	1,050.00			
001522003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00			
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	541.01	500.00	475.65	500.00			
001522003-5337	TRAINING/CONFERENCES	240.00	100.00	604.54	301.13	400.00	150.00	400.00			
001522003-5540	ADVERTISING	110.00	0.00	0.00	0.00	400.00	65.00	400.00			
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	161.02	0.00	0.00	0.00			
001522003-5611	OFFICE SUPPLIES	279.20	289.29	535.71	6.70	300.00	234.46	300.00			
001522003-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	592.42	0.00			
001522003-5659	OPERATING MATERIAL &	816.69	732.26	522.17	2,166.53	1,100.00	870.44	1,100.00			
001522003-5810	DUES/FEES/MEMBERSHIPS	702.00	670.00	1,497.73	1,206.82	950.00	460.00	950.00			
001522003-5818	CREDIT CARD FEES	0.00	88.84	0.00	0.00	0.00	0.00	0.00			
Total ENVIRONMENTAL GF CONTRIBUTIONS OUTSIDE AG		470,913.10	487,931.41	398,732.05	393,827.05	532,014.00	318,037.37	567,395.00			
001522004-5811	GRANTS & CONTRIBUTIONS	65,084.18	64,854.13	65,970.00	70,418.75	70,419.00	73,841.00	73,841.00			
001522004-5812	DONATIONS	5,124.00	5,124.00	5,124.00	5,189.00	5,189.00	0.00	5,189.00			
001522004-7010	OTHER FUNDS	246,321.64	325,280.67	304,714.59	334,381.21	0.00	0.00	0.00			
Total GF CONTRIBUTIONS OUTSIDE AG EVICTIONS		316,529.82	395,258.80	375,808.59	409,988.96	75,608.00	73,841.00	79,030.00			
001523001-5822	RELOCATION COSTS	1,033.30	1,575.79	2,963.10	3,864.56	4,800.00	2,675.00	2,000.00			
Total EVICTIONS		1,033.30	1,575.79	2,963.10	3,864.56	4,800.00	2,675.00	2,000.00			
Total 61-HEALTH & BUILDING		1,905,962.15	2,048,797.28	3,043,209.16	1,994,457.82	1,949,036.00	1,182,045.29	2,162,345.00			

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	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	85,605.11	76,281.00	0.00	0.00	0.00	0.00	0.00			
Total PAROCHIAL SCHOOL NURSING	85,605.11	76,281.00	0.00	0.00	0.00	0.00	0.00			
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	94,138.28	80,034.05	0.00	0.00	0.00	0.00	0.00			
Total PAROCHIAL SCHOOL TRANSPORTATIO	94,138.28	80,034.05	0.00	0.00	0.00	0.00	0.00			
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	337,622.35	440,319.04	538,790.08	544,280.84	594,446.00	204,081.57	568,039.00			
Total CROSSING GUARDS	337,622.35	440,319.04	538,790.08	544,280.84	594,446.00	204,081.57	568,039.00			
TEXTBOOK LOAN										
Total TEXTBOOK LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	125,700,000.00	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	27,946,369.38	133,287,680.00			
Total BOE GL ROLLUP KEY	125,700,000.00	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	27,946,369.38	133,287,680.00			
BOE NON-OPERATING										
001729009-5454 CONSTRUCTION CONTRACTS	0.00	0.00	0.00	148,164.59	0.00	0.00	0.00			
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	500,000.00	0.00	2,700,000.00	0.00	0.00			
Total BOE NON-OPERATING	0.00	0.00	500,000.00	148,164.59	2,700,000.00	0.00	0.00			
Total 70-EDUCATION DEPARTMENT	126,217,365.74	126,296,599.09	126,735,888.23	126,392,445.43	130,794,446.00	28,150,450.95	133,855,719.00			
COMMON COUNCIL										
001101001-5121 FULL TIME SALARIES	87,676.04	92,150.58	92,247.66	100,771.42	97,820.00	57,571.54	114,675.00			
001101001-5124 PART TIME SALARIES	11,853.41	11,763.27	11,312.57	11,988.62	11,950.00	6,626.33	11,955.00			
001101001-5129 ELECTED OFFICIALS	53,095.57	53,183.32	53,625.00	50,000.00	67,934.00	34,183.54	76,000.00			
001101001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001101001-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	3,305.43	0.00	0.00	50,000.00			
001101001-5440 RENTALS/SUPPLIES EQUIP	3,346.50	3,592.00	3,611.02	5,130.48	5,860.00	2,244.60	6,500.00			
001101001-5540 ADVERTISING	2,433.35	3,191.75	5,041.79	6,295.60	5,500.00	2,089.38	9,000.00			
001101001-5541 MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00			
001101001-5610 POSTAGE, COPIES & SCANS	357.85	777.52	595.22	871.22	900.00	230.56	3,000.00			

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	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001101001-5611 OFFICE SUPPLIES	264.62	1,177.73	631.48	466.19	1,200.00	0.00	10,000.00			
001101001-5897 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00			
Total COMMON COUNCIL	159,027.34	165,836.17	167,064.74	178,828.96	191,164.00	103,945.95	296,130.00			
Total 80-COMMON COUNCIL MAYOR'S OFFICE	159,027.34	165,836.17	167,064.74	178,828.96	191,164.00	103,945.95	296,130.00			
001105001-5121 FULL TIME SALARIES	331,475.52	315,638.25	327,417.90	411,602.73	586,504.00	244,076.43	598,360.00			
001105001-5412 TELECOMMUNICATIONS	1,401.50	981.62	1,944.05	1,710.52	1,200.00	691.64	1,200.00			
001105001-5440 RENTALS/SUPPLIES EQUIP	1,357.20	1,316.40	1,491.20	104.40	1,000.00	0.00	1,000.00			
001105001-5540 ADVERTISING	0.00	2,599.00	0.00	27.72	800.00	0.00	800.00			
001105001-5541 MARKETING	0.00	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00			
001105001-5610 POSTAGE, COPIES & SCANS	1,182.40	1,353.57	526.98	1,361.22	1,000.00	787.25	1,000.00			
001105001-5611 OFFICE SUPPLIES	6,269.98	9,453.15	16,979.92	15,618.61	10,000.00	11,904.14	10,000.00			
001105001-5877 ADMINISTRATIVE	14,622.61	17,299.14	25,004.25	23,282.25	20,000.00	3,637.94	20,000.00			
Total MAYOR'S OFFICE	356,309.21	348,641.13	373,364.30	458,707.45	625,504.00	261,097.40	637,360.00			
Total 90-MAYOR'S OFFICE INFORMATION TECHNOLOGY	356,309.21	348,641.13	373,364.30	458,707.45	625,504.00	261,097.40	637,360.00			
001107006-5121 FULL TIME SALARIES	379,410.55	375,977.22	308,899.48	322,021.62	339,072.00	188,848.52	357,573.00			
001107006-5122 OVERTIME	1,532.97	7,390.76	9,521.45	12,068.12	15,000.00	4,616.49	15,000.00			
001107006-5123 LONGEVITY	1,050.00	1,050.00	1,050.00	0.00	525.00	0.00	0.00			
001107006-5125 TEMPORARY SALARIES	0.00	0.00	0.00	40,343.89	50,000.00	15,057.29	50,000.00			
001107006-5229 HSA CITY CONTRIBUTION	833.35	0.00	0.00	0.00	0.00	3,500.00	0.00			
001107006-5352 DATA PROCESSING	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5412 TELECOMMUNICATIONS	38,990.49	53,596.77	50,722.98	64,913.80	62,457.00	52,065.45	62,457.00			
001107006-5434 MAINTENANCE CONTRACTS	337,772.07	445,384.67	484,606.68	834,826.33	833,366.00	439,854.28	833,366.00			
001107006-5436 EQUIPMENT MAINT & REPAIR	39,098.17	51,738.34	35,117.67	71,056.90	68,070.00	39,446.43	70,000.00			
001107006-5440 RENTALS/SUPPLIES EQUIP	0.00	111.00	0.00	0.00	0.00	0.00	0.00			
001107006-5610 POSTAGE, COPIES & SCANS	42.02	168.90	32.83	0.00	0.00	0.00	0.00			
001107006-5611 OFFICE SUPPLIES	0.00	207.38	932.81	0.00	0.00	0.00	0.00			
001107006-5659 OPERATING MATERIAL &	0.00	156.30	0.00	0.00	0.00	0.00	0.00			
001107006-5810 DUES/FEES/MEMBERSHIPS	157.00	1,015.00	5,445.08	927.16	4,432.00	2,811.40	5,532.00			
Total INFORMATION TECHNOLOGY TELECOMMUNICATIONS	807,886.62	936,796.34	896,328.98	1,346,157.82	1,372,922.00	746,199.86	1,393,928.00			
001213001-5121 FULL TIME SALARIES	1,315,144.47	1,339,095.28	1,416,808.54	1,439,710.42	1,550,873.00	806,832.88	1,601,054.00			

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	2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001213001-5122 OVERTIME	212,026.17	221,457.13	269,319.18	383,683.20	200,000.00	199,538.56	250,000.00			
001213001-5123 LONGEVITY	7,725.00	7,800.00	6,525.00	5,350.00	5,350.00	0.00	5,425.00			
001213001-5124 PART TIME SALARIES	62,145.02	75,658.81	23,255.91	30,969.50	65,000.00	39,088.52	65,000.00			
001213001-5128 OTHER COMPENSATION	0.00	1,500.00	1,750.00	1,500.00	0.00	2,500.00	0.00			
001213001-5229 HSA CITY CONTRIBUTION	0.00	1,000.00	0.00	0.00	0.00	13,500.00	0.00			
001213001-5337 TRAINING/CONFRENCES	1,239.00	4,139.79	496.00	5,949.82	5,000.00	1,327.88	6,000.00			
001213001-5412 TELECOMMUNICATIONS	118,046.43	107,753.77	131,373.97	127,743.24	120,000.00	71,163.40	120,000.00			
001213001-5434 MAINTENANCE CONTRACTS	639,460.29	671,451.44	821,841.77	693,440.66	845,983.00	335,756.83	755,766.00			
001213001-5436 EQUIPMENT MAINT & REPAIR	1,800.00	2,511.25	388.90	300.18	4,000.00	3,457.71	100,000.00			
001213001-5610 POSTAGE, COPIES & SCANS	23.12	9.41	2.61	27.36	0.00	180.59	100.00			
001213001-5611 OFFICE SUPPLIES	555.12	622.97	949.58	1,605.13	0.00	0.00	0.00			
001213001-5622 ELECTRICITY	7,426.81	5,650.46	6,095.10	7,041.30	6,500.00	0.00	0.00			
001213001-5659 OPERATING MATERIAL &	396.48	795.90	658.00	3,916.95	1,250.00	1,549.32	5,000.00			
001213001-5740 OTHER MISC EQUIP	149.94	0.00	289.00	24.00	1,000.00	401.45	0.00			
001213001-5811 GRANTS & CONTRIBUTIONS	86,710.00	79,000.00	46,480.00	16,345.00	35,000.00	0.00	35,000.00			
Total TELECOMMUNICATIONS	2,452,847.85	2,518,446.21	2,726,233.56	2,717,606.76	2,839,956.00	1,475,297.14	2,943,345.00			
PROPERTY MGT ADMINISTRATION										
001316001-5121 FULL TIME SALARIES	230,969.11	242,348.79	236,367.87	203,863.97	179,680.00	87,858.50	1,813,021.00			
001316001-5122 OVERTIME	0.00	0.00	0.00	4,706.45	0.00	630.38	65,000.00			
001316001-5123 LONGEVITY	532.64	532.11	532.59	532.35	600.00	0.00	10,575.00			
001316001-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00			
001316001-5127 UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00			
001316001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,005.58	0.00			
001316001-5337 TRAINING/CONFRENCES	423.00	375.00	179.00	0.00	500.00	525.35	500.00			
001316001-5412 TELECOMMUNICATIONS	6,630.41	5,799.98	4,304.01	4,538.47	5,000.00	2,006.68	4,500.00			
001316001-5610 POSTAGE, COPIES & SCANS	1,504.55	1,378.36	892.13	1,582.28	0.00	756.12	500.00			
001316001-5611 OFFICE SUPPLIES	532.21	653.52	687.59	699.65	0.00	0.00	0.00			
Total PROPERTY MGT ADMINISTRATION	240,591.92	251,087.76	242,963.19	215,923.17	185,780.00	92,782.61	1,921,596.00			
BLDG/GROUNDS CITY HALL										
001316002-5121 FULL TIME SALARIES	395,983.25	406,623.47	389,931.89	425,844.76	434,788.00	208,423.67	0.00			
001316002-5122 OVERTIME	5,274.24	16,348.14	12,717.15	18,963.58	13,000.00	12,286.20	0.00			
001316002-5123 LONGEVITY	2,125.00	1,600.00	1,600.00	1,675.00	3,000.00	0.00	0.00			
001316002-5127 UNIFORMS & CLOTHING	1,449.82	1,839.22	1,853.48	1,460.58	2,200.00	884.98	0.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316002-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00			
001316002-5410	TELEPHONE	54,338.62	52,156.82	54,221.20	51,198.06	53,000.00	31,169.07	50,000.00			
001316002-5411	WATER/SEWER CHARGES	831.00	831.00	606.00	606.00	850.00	606.00	850.00			
001316002-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	200.00	0.00	0.00			
001316002-5435	BLDG GROUNDS MAINT &	90,743.42	91,542.36	88,088.96	84,017.39	105,000.00	48,387.72	110,000.00			
001316002-5436	EQUIPMENT MAINT & REPAIR	2,909.78	3,321.58	3,014.72	1,973.67	1,500.00	231.76	1,500.00			
001316002-5621	HEAT AND GAS	21,971.11	23,681.66	30,370.40	37,357.99	25,000.00	10,756.68	25,000.00			
001316002-5622	ELECTRICITY	150,946.78	148,414.90	191,704.74	205,743.08	150,000.00	111,346.94	160,000.00			
001316002-5659	OPERATING MATERIAL &	16,966.47	17,219.57	17,054.42	21,326.64	20,000.00	19,049.64	22,000.00			
Total BLDG/GROUNDS CITY HALL		743,539.49	763,578.72	791,162.96	850,166.75	808,538.00	446,642.66	369,350.00			
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	117,232.86	140,031.51	150,293.05	168,586.83	175,446.00	78,605.95	0.00			
001316003-5122	OVERTIME	4,442.98	8,637.49	11,071.78	9,810.34	12,000.00	2,918.41	0.00			
001316003-5123	LONGEVITY	0.00	125.00	125.00	125.00	250.00	0.00	0.00			
001316003-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001316003-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	29.08	0.00			
001316003-5411	WATER/SEWER CHARGES	9,692.26	7,401.90	9,295.21	10,088.06	9,000.00	4,339.52	9,000.00			
001316003-5435	BLDG GROUNDS MAINT &	73,192.02	88,310.15	84,283.31	113,395.09	110,000.00	54,169.94	120,000.00			
001316003-5436	EQUIPMENT MAINT & REPAIR	733.00	1,468.12	1,335.98	3,097.82	1,500.00	1,129.00	2,500.00			
001316003-5621	HEAT AND GAS	26,249.88	27,159.55	36,682.11	31,926.70	30,000.00	14,388.78	30,000.00			
001316003-5622	ELECTRICITY	321,650.10	311,172.47	280,176.45	190,635.54	235,000.00	90,416.39	225,000.00			
001316003-5659	OPERATING MATERIAL &	10,887.58	10,443.76	10,799.27	12,543.34	15,000.00	13,689.72	17,000.00			
Total POLICE HEADQUARTERS		564,080.68	594,749.95	584,062.16	540,208.72	588,196.00	260,686.79	403,500.00			
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	195,630.09	204,195.85	195,509.67	215,280.88	216,986.00	122,824.55	0.00			
001316004-5122	OVERTIME	14,933.24	14,974.75	19,560.30	11,066.46	22,000.00	7,891.43	0.00			
001316004-5123	LONGEVITY	600.00	825.00	950.00	950.00	950.00	0.00	0.00			
001316004-5127	UNIFORMS & CLOTHING	320.00	800.00	869.96	1,074.96	1,000.00	894.98	0.00			
001316004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			
001316004-5336	OTHER PURCHASE SVCS	3,004.73	1,761.49	1,995.24	2,799.65	3,000.00	625.11	0.00			
001316004-5411	WATER/SEWER CHARGES	7,856.29	8,825.74	9,645.08	12,059.70	8,000.00	2,103.93	0.00			
001316004-5435	BLDG GROUNDS MAINT &	19,888.53	18,766.73	19,097.82	27,993.64	22,000.00	11,014.77	0.00			
001316004-5436	EQUIPMENT MAINT & REPAIR	313.64	684.29	863.50	795.47	1,000.00	73.64	0.00			

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		2020	2021	2022	2023	2024	2024	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316004-5621	HEAT AND GAS	7,641.68	7,113.60	9,539.64	7,378.44	8,000.00	4,912.44	0.00			
001316004-5622	ELECTRICITY	24,993.00	27,402.69	26,471.46	29,268.72	22,000.00	18,275.61	0.00			
001316004-5659	OPERATING MATERIAL &	9,546.21	8,372.57	7,902.52	6,182.12	9,000.00	2,860.12	0.00			
Total OUTSIDE GROUNDS		284,727.41	293,722.71	292,405.19	314,850.04	313,936.00	173,976.58	0.00			
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	77,484.93	79,034.39	78,273.00	127,995.67	137,265.00	67,525.69	0.00			
001316005-5122	OVERTIME	406.38	1,123.43	638.16	632.82	2,000.00	820.55	0.00			
001316005-5123	LONGEVITY	700.00	700.00	700.00	600.00	600.00	0.00	0.00			
001316005-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001316005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00			
001316005-5611	OFFICE SUPPLIES	630.74	623.37	686.43	145.43	700.00	242.99	1,000.00			
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00			
001316005-5810	DUES/FEES/MEMBERSHIPS	438.17	108.24	409.82	72.16	500.00	66.62	500.00			
001316005-5815	MATTABASSETT DISTRICT	0.00	0.00	0.00	0.00	0.00	4.29	0.00			
001316005-5818	CREDIT CARD FEES	21,443.76	14,557.83	48,071.69	56,438.42	40,000.00	31,161.94	60,000.00			
Total PARKING ADMINISTRATION		101,103.98	96,147.26	128,779.10	185,884.50	181,065.00	100,822.08	80,000.00			
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	113,730.17	117,291.48	112,504.20	123,328.83	124,522.00	62,256.33	0.00			
001316007-5122	OVERTIME	0.00	344.21	688.22	1,227.71	0.00	351.50	0.00			
001316007-5123	LONGEVITY	1,200.00	1,300.00	1,300.00	1,400.00	1,400.00	0.00	0.00			
001316007-5127	UNIFORMS & CLOTHING	303.00	1,131.40	749.74	1,000.00	1,000.00	1,675.70	0.00			
001316007-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,666.67	0.00			
001316007-5436	EQUIPMENT MAINT & REPAIR	10,178.75	11,293.96	7,012.88	-3,135.22	10,000.00	7,747.37	0.00			
001316007-5659	OPERATING MATERIAL &	5,241.58	5,449.82	5,181.33	5,152.19	5,500.00	3,104.69	0.00			
001316007-5818	CREDIT CARD FEES	0.00	23,907.17	0.00	0.00	0.00	0.00	0.00			
Total STREET PARKING COLLECTIONS		130,653.50	160,718.04	127,436.37	128,973.51	142,422.00	76,802.26	0.00			
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	295,731.86	265,914.71	251,747.54	277,572.69	281,477.00	159,262.78	0.00			
001316008-5122	OVERTIME	5,013.39	4,606.19	7,311.43	5,323.97	7,000.00	2,871.74	0.00			
001316008-5123	LONGEVITY	3,500.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00			
001316008-5127	UNIFORMS & CLOTHING	662.99	160.00	176.00	1,400.00	1,400.00	340.00	0.00			
001316008-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00			
001316008-5411	WATER/SEWER CHARGES	733.64	3,683.20	868.64	637.76	800.00	552.52	800.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316008-5435	BLDG GROUNDS MAINT &	23,125.07	30,924.98	33,948.42	35,300.12	35,000.00	26,053.87	38,000.00			
001316008-5436	EQUIPMENT MAINT & REPAIR	6,045.28	5,778.04	2,355.50	7,634.57	7,000.00	0.00	8,000.00			
001316008-5622	ELECTRICITY	47,937.53	37,135.46	37,303.65	35,705.74	26,000.00	19,179.16	30,000.00			
001316008-5659	OPERATING MATERIAL &	7,964.50	6,894.75	8,867.19	704.30	8,000.00	4,965.54	8,000.00			
Total COURTHOUSE PARKING GARAGE		390,714.26	357,897.33	345,378.37	367,079.15	369,477.00	215,725.61	84,800.00			
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	132,550.60	136,175.74	129,883.93	143,088.94	143,923.00	79,644.13	0.00			
001316009-5122	OVERTIME	2,829.54	3,457.17	4,163.47	3,528.52	4,000.00	3,989.05	0.00			
001316009-5123	LONGEVITY	1,600.00	1,600.00	1,650.00	1,750.00	1,750.00	0.00	0.00			
001316009-5124	PART TIME SALARIES	12,342.60	0.00	0.00	8,532.92	20,000.00	22,061.16	0.00			
001316009-5127	UNIFORMS & CLOTHING	505.50	342.86	1,025.00	687.98	1,225.00	0.00	0.00			
001316009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001316009-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	470.84	0.00			
001316009-5411	WATER/SEWER CHARGES	1,093.65	1,067.38	732.44	3,062.83	750.00	497.00	750.00			
001316009-5435	BLDG GROUNDS MAINT &	19,560.27	23,426.41	18,069.17	28,627.13	25,000.00	10,006.38	27,000.00			
001316009-5436	EQUIPMENT MAINT & REPAIR	1,381.77	5,974.50	556.78	545.00	5,000.00	0.00	5,000.00			
001316009-5522	FIRE EXT COVERAGE	0.00	0.00	0.00	0.00	0.00	1,942.25	0.00			
001316009-5621	HEAT AND GAS	597.16	510.90	532.69	625.24	800.00	365.05	800.00			
001316009-5622	ELECTRICITY	70,571.48	50,253.41	50,964.84	51,442.90	42,000.00	19,762.97	44,000.00			
001316009-5659	OPERATING MATERIAL &	3,914.02	5,711.02	3,876.03	1,580.89	5,000.00	392.98	6,000.00			
Total SZCZESNY PARKING GARAGE		246,946.59	228,519.39	211,454.35	243,472.35	249,448.00	141,131.81	83,550.00			
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	84,867.00	87,330.83	82,484.66	91,249.27	91,737.00	52,071.52	0.00			
001316010-5122	OVERTIME	3,531.81	3,396.69	4,602.86	3,948.09	3,500.00	3,200.53	0.00			
001316010-5123	LONGEVITY	992.36	992.89	1,042.41	1,042.65	1,050.00	0.00	0.00			
001316010-5127	UNIFORMS & CLOTHING	199.00	327.95	174.00	500.00	500.00	369.98	0.00			
001316010-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,489.73	0.00			
001316010-5411	WATER/SEWER CHARGES	954.41	919.00	497.00	422.00	800.00	497.00	800.00			
001316010-5435	BLDG GROUNDS MAINT &	15,333.72	16,298.56	7,756.20	16,444.44	18,000.00	5,981.42	20,000.00			
001316010-5436	EQUIPMENT MAINT & REPAIR	210.00	1,935.10	965.00	2,096.90	2,000.00	0.00	2,000.00			
001316010-5621	HEAT AND GAS	609.78	639.39	1,965.94	731.28	800.00	413.39	800.00			
001316010-5622	ELECTRICITY	33,528.98	37,187.27	33,082.51	22,635.33	22,000.00	13,438.94	22,000.00			
001316010-5659	OPERATING MATERIAL &	659.05	967.59	849.10	33.94	1,000.00	0.00	2,000.00			

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Total BADOLATO PARKING GARAGE BUILDING MAINT & CONSTR	140,886.11	149,995.27	133,419.68	139,103.90	141,387.00	77,462.51	47,600.00			
001316012-5410 TELEPHONE	0.00	0.00	0.00	0.00	0.00	145.89	0.00			
001316012-5411 WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00			
001316012-5412 TELECOMMUNICATIONS	1,812.93	176.00	147.00	191.45	1,000.00	185.85	1,000.00			
001316012-5435 BLDG GROUNDS MAINT &	38,883.03	48,606.16	51,478.14	41,759.55	50,000.00	15,113.30	75,000.00			
001316012-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	197.17	2,000.00			
001316012-5621 HEAT AND GAS	0.00	0.00	0.00	0.00	0.00	2,955.19	8,000.00			
001316012-5622 ELECTRICITY	1,036.40	757.34	755.94	711.80	1,000.00	379.86	28,000.00			
001316012-5659 OPERATING MATERIAL &	14,160.68	11,939.38	14,988.26	14,523.08	18,000.00	2,821.29	33,000.00			
Total BUILDING MAINT & CONSTR SUPPORT SERVICES	55,893.04	61,478.88	67,369.34	57,185.88	70,000.00	21,798.55	155,000.00			
001316013-5121 FULL TIME SALARIES	0.00	0.00	0.00	0.00	201,084.00	87,039.22	223,355.00			
001316013-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00			
001316013-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	100,000.00	475.00	100,000.00			
001316013-5611 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	5,064.26	10,000.00			
Total SUPPORT SERVICES	0.00	0.00	0.00	0.00	309,084.00	94,578.48	333,355.00			
Total 91-SUPPORT SERVICES TOWN CLERK	6,159,871.45	6,413,137.86	6,546,993.25	7,106,612.55	7,572,211.00	3,923,906.94	7,816,024.00			
001108001-5121 FULL TIME SALARIES	511,691.74	444,606.78	441,654.69	503,007.38	525,928.00	301,279.48	563,345.00			
001108001-5122 OVERTIME	4,842.95	5,800.03	4,607.95	5,733.07	6,500.00	2,559.35	10,000.00			
001108001-5123 LONGEVITY	4,700.00	2,825.00	2,825.00	3,225.00	3,225.00	0.00	2,700.00			
001108001-5124 PART TIME SALARIES	0.00	0.00	9,256.50	18,050.88	20,000.00	1,200.00	20,000.00			
001108001-5331 PROFESSIONAL SERVICES	19,734.71	21,102.64	19,916.03	20,458.74	27,000.00	10,738.91	27,000.00			
001108001-5336 OTHER PURCHASE SVCS	14,003.92	10,376.54	13,307.00	12,504.25	16,000.00	7,574.48	16,000.00			
001108001-5436 EQUIPMENT MAINT & REPAIR	1,358.35	559.48	1,370.41	909.90	1,500.00	723.80	1,500.00			
001108001-5540 ADVERTISING	1,116.07	1,327.46	6,761.63	9,561.56	5,000.00	1,619.36	5,000.00			
001108001-5610 POSTAGE, COPIES & SCANS	4,145.44	10,121.33	6,864.18	11,818.91	5,000.00	4,903.13	5,000.00			
001108001-5611 OFFICE SUPPLIES	4,422.64	4,685.79	4,794.29	5,312.61	6,000.00	4,807.84	8,000.00			
001108001-5663 ELECTION EXPENSES	7,940.84	26,763.40	12,683.75	28,605.02	20,000.00	9,166.57	20,000.00			
001108001-5816 VITAL STATISTICS	254.00	166.00	236.00	86.78	200.00	0.00	200.00			
001108001-5817 MICROFILMING	2,973.21	2,556.75	2,847.39	3,406.32	5,000.00	2,296.26	5,000.00			
001108001-5818 CREDIT CARD FEES	1,550.64	1,468.37	1,592.25	2,301.85	2,400.00	1,311.54	2,400.00			

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	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001108001-5819 ORDINANCE CODIFICATION	3,459.16	2,907.40	4,349.80	12,685.23	8,000.00	0.00	8,000.00			
Total TOWN CLERK	582,193.67	535,266.97	533,066.87	637,667.50	651,753.00	348,180.72	694,145.00			
Total 92-TOWN CLERK	582,193.67	535,266.97	533,066.87	637,667.50	651,753.00	348,180.72	694,145.00			
DEMOCRATIC REGISTRAR										
001104001-5121 FULL TIME SALARIES	109,930.78	114,332.26	113,981.10	125,170.61	123,451.00	71,114.48	126,459.00			
001104001-5122 OVERTIME	2,672.17	3,023.10	4,908.24	4,974.87	5,000.00	3,554.01	8,000.00			
001104001-5123 LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00			
001104001-5124 PART TIME SALARIES	16,533.25	20,577.46	23,827.51	25,813.41	25,000.00	15,144.53	30,000.00			
001104001-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001104001-5331 PROFESSIONAL SERVICES	44,694.89	75,542.64	87,753.26	85,893.84	105,000.00	44,443.04	105,000.00			
001104001-5336 OTHER PURCHASE SVCS	313.79	696.55	475.16	792.45	500.00	632.98	1,000.00			
001104001-5337 TRAINING/CONFERENCES	547.99	300.00	120.00	200.00	1,000.00	1,300.00	2,000.00			
001104001-5412 TELECOMMUNICATIONS	215.23	732.23	547.99	414.62	1,500.00	622.59	1,500.00			
001104001-5436 EQUIPMENT MAINT & REPAIR	2,411.21	5,480.81	8,834.94	11,048.68	12,000.00	5,721.18	12,000.00			
001104001-5540 ADVERTISING	1,643.32	940.24	1,441.44	2,534.56	2,000.00	945.50	2,000.00			
001104001-5610 POSTAGE, COPIES & SCANS	3,655.89	4,712.37	5,049.35	5,326.07	4,500.00	4,473.63	10,000.00			
001104001-5611 OFFICE SUPPLIES	2,240.63	2,443.84	2,857.41	3,609.43	3,000.00	3,283.74	5,000.00			
001104001-5810 DUES/FEES/MEMBERSHIPS	80.00	80.00	100.00	184.50	200.00	128.31	300.00			
001104001-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00			
Total DEMOCRATIC REGISTRAR	185,539.15	229,461.50	250,596.40	266,663.04	283,851.00	151,863.99	328,959.00			
REPUBLICAN REGISTRAR										
001104002-5121 FULL TIME SALARIES	110,000.56	114,161.92	113,856.53	125,023.71	123,451.00	51,214.11	119,797.00			
001104002-5122 OVERTIME	1,886.62	2,717.91	395.98	2,599.20	4,500.00	949.02	4,500.00			
001104002-5123 LONGEVITY	525.00	525.00	525.00	525.00	600.00	0.00	0.00			
001104002-5124 PART TIME SALARIES	12,121.81	23,349.62	17,292.61	23,262.65	23,445.00	24,629.05	23,680.00			
001104002-5125 TEMPORARY SALARIES	2,028.61	0.00	0.00	0.00	0.00	0.00	0.00			
001104002-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
001104002-5331 PROFESSIONAL SERVICES	39,141.39	62,937.01	39,176.38	72,729.80	126,610.00	36,073.74	109,000.00			
001104002-5336 OTHER PURCHASE SVCS	36.97	513.00	250.25	739.65	300.00	596.30	1,000.00			
001104002-5412 TELECOMMUNICATIONS	215.23	732.22	547.98	414.62	1,000.00	622.59	1,500.00			
001104002-5436 EQUIPMENT MAINT & REPAIR	2,628.35	6,087.18	9,115.28	11,407.66	14,225.00	10,628.67	18,000.00			
001104002-5540 ADVERTISING	1,194.33	516.59	731.64	2,534.56	3,000.00	945.50	2,000.00			
001104002-5610 POSTAGE, COPIES & SCANS	3,696.74	4,050.86	6,380.09	7,380.82	7,700.00	6,484.85	10,000.00			

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		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001104002-5611	OFFICE SUPPLIES	1,658.77	1,875.94	2,201.75	2,341.94	2,400.00	2,279.53	2,400.00			
001104002-5810	DUES/FBES/MEMBERSHIPS	866.00	196.08	1,638.36	2,776.77	3,355.00	652.31	3,500.00			
001104002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00			
Total REPUBLICAN REGISTRAR		176,000.38	217,663.33	192,111.85	251,736.38	310,586.00	135,575.67	320,377.00			
Total 93-REGISTRAR OF VOTERS		361,539.53	447,124.83	442,708.25	518,399.42	594,437.00	287,439.66	649,336.00			
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	74,764.69	80,756.36	81,096.28	89,337.31	86,743.00	51,164.72	91,803.00			
001521001-5122	OVERTIME	0.00	280.46	301.88	0.00	0.00	0.00	0.00			
001521001-5331	PROFESSIONAL SERVICES	0.00	3,000.00	1,996.13	5,616.66	10,000.00	-1,044.24	10,000.00			
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	200.00	200.00	260.88	200.00	0.00	200.00			
001521001-5440	RENTALS/SUPPLIES EQUIP	85.80	0.00	0.00	0.00	0.00	0.00	0.00			
001521001-5540	ADVERTISING	0.00	0.00	0.00	82.18	0.00	0.00	0.00			
001521001-5610	POSTAGE, COPIES & SCANS	353.50	54.60	210.13	391.36	370.00	265.26	500.00			
001521001-5611	OFFICE SUPPLIES	424.01	415.62	374.14	453.68	400.00	91.96	400.00			
001521001-5810	DUES/FBES/MEMBERSHIPS	0.00	22.73	0.00	0.00	150.00	0.00	150.00			
Total HUMAN RIGHTS & OPPORTUNITIES		75,828.00	84,729.77	84,178.56	96,142.07	97,863.00	50,477.70	103,053.00			
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	177,026.35	178,125.61	173,788.80	190,158.94	185,781.00	114,901.89	193,803.00			
001521002-5122	OVERTIME	9,883.94	17,469.25	16,275.99	33,611.04	10,000.00	13,244.23	10,000.00			
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001521002-5124	PART TIME SALARIES	0.00	14,190.00	15,142.40	17,795.10	32,500.00	425.50	32,500.00			
001521002-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00			
001521002-5228	LIFE INSURANCE	0.00	0.00	0.00	250.00	0.00	0.00	0.00			
001521002-5331	PROFESSIONAL SERVICES	27,209.95	25,104.73	26,658.16	31,905.12	44,000.00	25,659.50	44,000.00			
001521002-5334	EMPLOYEE PHYSICALS	13,564.90	16,394.81	16,215.80	10,493.01	21,000.00	3,491.30	25,964.00			
001521002-5336	OTHER PURCHASE SVCS	611.91	887.34	1,271.34	674.72	1,000.00	291.91	1,500.00			
001521002-5337	TRAINING/CONFERENCES	1,510.00	8,060.00	99.00	450.00	8,000.00	0.00	5,000.00			
001521002-5338	TEST FBES	8,618.75	14,441.94	26,067.67	21,771.83	40,000.00	9,670.00	40,000.00			
001521002-5436	EQUIPMENT MAINT & REPAIR	320.96	0.00	0.00	0.00	0.00	0.00	0.00			
001521002-5440	RENTALS/SUPPLIES EQUIP	349.21	1,029.60	1,038.18	1,029.60	1,100.00	686.40	1,100.00			
001521002-5540	ADVERTISING	1,387.80	2,228.52	2,859.68	1,872.11	4,500.00	1,378.75	4,000.00			
001521002-5610	POSTAGE, COPIES & SCANS	1,681.97	2,556.96	3,031.32	1,780.01	3,000.00	1,479.67	3,000.00			
001521002-5611	OFFICE SUPPLIES	1,682.23	1,352.29	1,202.77	1,366.58	1,700.00	554.19	2,000.00			

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As of 2/6/2025

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2024 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5810 DUES/FEES/MEMBERSHIPS	171.60	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
Total HUMAN RESOURCES	244,719.57	282,541.05	284,351.11	313,858.06	354,281.00	171,783.34	368,267.00			
Total 94-HUMAN RESOURCES	320,547.57	367,270.82	368,529.67	410,000.13	452,144.00	222,261.04	471,320.00			
Total 001-GENERAL FUND	247,749,104.87	95,137,671.08	243,888,502.76	253,458,644.37	265,849,055.00	95,137,671.08	277,135,205.00			
Revenues:	250,330,368.74	239,434,915.71	244,075,613.40	256,864,177.67	265,849,055.00	186,365,772.06	277,135,205.00			
Expenditures:	247,749,104.87	237,578,404.24	243,888,502.76	253,458,644.37	265,849,055.00	95,137,671.08	277,135,205.00			
Net Revenue less Expenditures:	2,581,263.87	1,856,511.47	187,110.64	3,405,533.30	0.00	91,228,100.98	0.00			