

# **CITY OF NEW BRITAIN**



## **ANNUAL GENERAL FUND COMMON COUNCIL'S ADOPTED BUDGET Fiscal Year 2024-2025**

Mayor Erin E. Stewart

May 22, 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            |
| <b>Expenditure</b>                    |                         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>001-GENERAL FUND</b>               |                         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>MAYOR'S OFFICE</b>                 |                         |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| 001105001-5121                        | FULL TIME SALARIES      | 331,475.52         | 315,638.25         | 327,417.90         | 411,602.73         | 586,504.00         | 371,751.25         | 598,360.00         | 598,360.00         | 598,360.00         | 598,360.00         |
| 001105001-5412                        | TELECOMMUNICATIONS      | 1,401.50           | 981.62             | 1,944.05           | 1,710.52           | 1,200.00           | 1,380.14           | 1,200.00           | 1,200.00           | 1,200.00           | 1,200.00           |
| 001105001-5440                        | RENTALS/SUPPLIES EQUIP  | 1,357.20           | 1,316.40           | 1,491.20           | 104.40             | 1,000.00           | 423.35             | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           |
| 001105001-5540                        | ADVERTISING             | 0.00               | 2,599.00           | 0.00               | 27.72              | 800.00             | 0.00               | 800.00             | 800.00             | 800.00             | 800.00             |
| 001105001-5541                        | MARKETING               | 0.00               | 0.00               | 0.00               | 5,000.00           | 5,000.00           | 0.00               | 5,000.00           | 5,000.00           | 5,000.00           | 5,000.00           |
| 001105001-5610                        | POSTAGE, COPIES & SCANS | 1,182.40           | 1,353.57           | 526.98             | 1,361.22           | 1,000.00           | 857.28             | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           |
| 001105001-5611                        | OFFICE SUPPLIES         | 6,269.98           | 9,453.15           | 16,979.92          | 15,618.61          | 10,000.00          | 15,889.95          | 10,000.00          | 10,000.00          | 10,000.00          | 10,000.00          |
| 001105001-5877                        | ADMINISTRATIVE          | 14,622.61          | 17,299.14          | 25,004.25          | 23,282.25          | 20,000.00          | 14,650.08          | 20,000.00          | 20,000.00          | 20,000.00          | 20,000.00          |
| <b>Total MAYOR'S OFFICE</b>           |                         | <b>356,309.21</b>  | <b>348,641.13</b>  | <b>373,364.30</b>  | <b>458,707.45</b>  | <b>625,504.00</b>  | <b>404,952.05</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  |
| <b>Total 90-MAYOR'S OFFICE</b>        |                         | <b>356,309.21</b>  | <b>348,641.13</b>  | <b>373,364.30</b>  | <b>458,707.45</b>  | <b>625,504.00</b>  | <b>404,952.05</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  |
| <b>Total 001-GENERAL FUND</b>         |                         | <b>356,309.21</b>  | <b>407,601.11</b>  | <b>373,364.30</b>  | <b>458,707.45</b>  | <b>625,504.00</b>  | <b>404,952.05</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  |
| <b>Revenues:</b>                      |                         | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |
| <b>Expenditures:</b>                  |                         | <b>356,309.21</b>  | <b>348,641.13</b>  | <b>373,364.30</b>  | <b>458,707.45</b>  | <b>625,504.00</b>  | <b>404,952.05</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  | <b>637,360.00</b>  |
| <b>Net Revenue less Expenditures:</b> |                         | <b>-356,309.21</b> | <b>-348,641.13</b> | <b>-373,364.30</b> | <b>-458,707.45</b> | <b>-625,504.00</b> | <b>-404,952.05</b> | <b>-637,360.00</b> | <b>-637,360.00</b> | <b>-637,360.00</b> | <b>-637,360.00</b> |



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

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

Employee Pay Assignment by Index Key

| Employee Name     | Empl ID | GL Account #   | Position                         | Barg Unit | FY 25<br>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         |
| IN HIRING PROCESS |         | 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         |
|                   |         |                |                                  |           |                 |          |       |           |         |           |
| IN HIRING PROCESS |         | 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 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            |
| <b>Expenditure</b>                        |                          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>001-GENERAL FUND</b>                   |                          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>CORPORATION COUNSEL</b>                |                          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| 001109001-5121                            | FULL TIME SALARIES       | 440,982.19         | 453,486.46         | 463,308.14         | 405,749.68         | 461,630.00         | 346,682.07         | 481,317.00         | 481,317.00         | 481,317.00         | 481,317.00         |
| 001109001-5122                            | OVERTIME                 | 0.00               | 0.00               | 353.13             | 0.00               | 0.00               | 0.00               | 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           | 1,000.00           | 1,000.00           | 1,000.00           |
| 001109001-5229                            | HSA CITY CONTRIBUTION    | 2,000.00           | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               |
| 001109001-5331                            | PROFESSIONAL SERVICES    | 17,873.74          | 6,235.85           | 15,539.79          | 27,735.97          | 20,000.00          | 16,954.75          | 20,000.00          | 20,000.00          | 20,000.00          | 20,000.00          |
| 001109001-5332                            | LEGAL SERVICES           | 107,305.26         | 26,098.81          | 103,356.29         | 116,599.49         | 125,000.00         | 29,958.00          | 120,000.00         | 120,000.00         | 120,000.00         | 120,000.00         |
| 001109001-5412                            | TELECOMMUNICATIONS       | 1,560.39           | 1,175.25           | 788.65             | 390.84             | 1,000.00           | 29.76              | 1,000.00           | 1,000.00           | 1,000.00           | 1,000.00           |
| 001109001-5436                            | EQUIPMENT MAINT & REPAIR | 192.01             | 225.49             | 121.26             | 0.00               | 250.00             | 0.00               | 250.00             | 250.00             | 250.00             | 250.00             |
| 001109001-5440                            | RENTALS/SUPPLIES EQUIP   | 2,130.44           | 2,121.60           | 2,130.44           | 2,139.28           | 2,250.00           | 1,794.52           | 2,250.00           | 2,250.00           | 2,250.00           | 2,250.00           |
| 001109001-5525                            | FORECLOSED PROPERTIES    | 1,005.00           | 2,862.32           | 4,855.00           | 2,858.00           | 20,000.00          | 17,382.64          | 20,000.00          | 20,000.00          | 20,000.00          | 20,000.00          |
| 001109001-5610                            | POSTAGE, COPIES & SCANS  | 579.17             | 550.67             | 435.84             | 704.60             | 500.00             | 745.17             | 500.00             | 500.00             | 500.00             | 500.00             |
| 001109001-5611                            | OFFICE SUPPLIES          | 1,380.86           | 971.42             | 1,599.33           | 2,091.86           | 1,750.00           | 1,783.27           | 1,750.00           | 1,750.00           | 1,750.00           | 1,750.00           |
| 001109001-5645                            | TECHNICAL PUBLICATIONS   | 2,386.47           | 2,436.00           | 2,233.00           | 2,306.08           | 2,000.00           | 1,959.16           | 2,000.00           | 2,000.00           | 2,000.00           | 2,000.00           |
| 001109001-5810                            | DUES/FEES/MEMBERSHIPS    | 297.00             | 707.02             | 153.68             | 197.68             | 400.00             | 0.00               | 400.00             | 400.00             | 400.00             | 400.00             |
| <b>Total CORPORATION COUNSEL</b>          |                          | <b>579,092.53</b>  | <b>498,270.89</b>  | <b>596,274.55</b>  | <b>561,356.81</b>  | <b>634,780.00</b>  | <b>417,764.34</b>  | <b>650,467.00</b>  | <b>650,467.00</b>  | <b>650,467.00</b>  | <b>650,467.00</b>  |
| <b>LEGISLATIVE SUPPORT</b>                |                          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| 001109002-5340                            | LEGISLATIVE SUPPORT      | 45,000.00          | 45,000.00          | 45,000.00          | 45,000.00          | 45,000.00          | 41,250.00          | 45,000.00          | 45,000.00          | 45,000.00          | 45,000.00          |
| <b>Total LEGISLATIVE SUPPORT</b>          |                          | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>41,250.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   | <b>45,000.00</b>   |
| <b>Total 20-LEGAL SERVICES DEPARTMENT</b> |                          | <b>624,092.53</b>  | <b>543,270.89</b>  | <b>641,274.55</b>  | <b>606,356.81</b>  | <b>679,780.00</b>  | <b>459,014.34</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  |
| <b>Total 001-GENERAL FUND</b>             |                          | <b>624,092.53</b>  | <b>462,764.34</b>  | <b>641,274.55</b>  | <b>606,356.81</b>  | <b>679,780.00</b>  | <b>459,014.34</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  |
| <b>Revenues:</b>                          |                          | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |
| <b>Expenditures:</b>                      |                          | <b>624,092.53</b>  | <b>543,270.89</b>  | <b>641,274.55</b>  | <b>606,356.81</b>  | <b>679,780.00</b>  | <b>459,014.34</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  | <b>695,467.00</b>  |
| <b>Net Revenue less Expenditures:</b>     |                          | <b>-624,092.53</b> | <b>-543,270.89</b> | <b>-641,274.55</b> | <b>-606,356.81</b> | <b>-679,780.00</b> | <b>-459,014.34</b> | <b>-695,467.00</b> | <b>-695,467.00</b> | <b>-695,467.00</b> | <b>-695,467.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001109001-CORPORATION COUNSEL</b>                                                                                                                                                        |            |            |            |            |
| 001109001-5121-FULL TIME SALARIES                                                                                                                                                           | 481,317.00 | 481,317.00 | 481,317.00 | 481,317.00 |
| PLEASE REFER TO PERSONNEL SCHEDULE                                                                                                                                                          | 481,317.00 | 481,317.00 | 481,317.00 | 481,317.00 |
| 001109001-5123-LONGEVITY                                                                                                                                                                    | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| PLEASE REFER TO PERSONNEL SCHEDULE                                                                                                                                                          | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001109001-5331-PROFESSIONAL SERVICES                                                                                                                                                        | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE;<br>ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC; | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001109001-5332-LEGAL SERVICES                                                                                                                                                               | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES &<br>ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.                                        | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| 001109001-5412-TELECOMMUNICATIONS                                                                                                                                                           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| DEPARTMENT CELL PHONES                                                                                                                                                                      | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001109001-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                     | 250.00     | 250.00     | 250.00     | 250.00     |
| EQUIPMENT MAINTENANCE & REPAIR                                                                                                                                                              | 250.00     | 250.00     | 250.00     | 250.00     |
| 001109001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                       | 2,250.00   | 2,250.00   | 2,250.00   | 2,250.00   |
| COPIER/PRINTER/FAX/SCANNER RENTAL                                                                                                                                                           | 2,250.00   | 2,250.00   | 2,250.00   | 2,250.00   |
| 001109001-5525-FORECLOSED PROPERTIES                                                                                                                                                        | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| PURCHASE OF FORECLOSED PROPERTIES                                                                                                                                                           | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001109001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                      | 500.00     | 500.00     | 500.00     | 500.00     |
| POSTAGE, COPIES & SCANS                                                                                                                                                                     | 500.00     | 500.00     | 500.00     | 500.00     |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                     | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001109001-5611-OFFICE SUPPLIES                                                                                                                                                                                                  | 1,750.00   | 1,750.00   | 1,750.00   | 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   | 1,750.00   | 1,750.00   | 1,750.00   |
| 001109001-5645-TECHNICAL PUBLICATIONS                                                                                                                                                                                           | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;                                                                                                                | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001109001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                            | 400.00     | 400.00     | 400.00     | 400.00     |
| PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION | 400.00     | 400.00     | 400.00     | 400.00     |
| Total for 001109001-CORPORATION COUNSEL                                                                                                                                                                                         | 650,467.00 | 650,467.00 | 650,467.00 | 650,467.00 |
| <b>001109002-LEGISLATIVE SUPPORT</b>                                                                                                                                                                                            |            |            |            |            |
| 001109002-5340-LEGISLATIVE SUPPORT                                                                                                                                                                                              | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES                                                                                                                                                                    | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| Total for 001109002-LEGISLATIVE SUPPORT                                                                                                                                                                                         | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |

Employee Pay Assignment by Index Key

| Employee Name     | Empl ID | GL Account #   | Position/Grade                | Barg Unit | Range | Step | FY 25<br>Annual | Increase | Other | FTS Total | L<br>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       |
| IN HIRING PROCESS |         | 001109001-5121 | PARALEGAL                     | 1303      | 10    | 1    | 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 |
|-----------------------------------------|-------|

|                                                 |       |
|-------------------------------------------------|-------|
| Amateur boxing or wrestling matches per day ... | 25.00 |
|-------------------------------------------------|-------|

|                                                                                                                                                                              |       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Public exhibitions when admission fees are required to attend, amateur boxing, wrestling, baseball, football, soccer, polo hockey, basketball & other sports, per year ..... | 10.00 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|

|                                     |       |
|-------------------------------------|-------|
| Scooter Motor Dromes, per year..... | 10.00 |
|-------------------------------------|-------|

|                                                                                                        |       |
|--------------------------------------------------------------------------------------------------------|-------|
| All other public performances, displays or exhibitions such as the Common Council shall prescribe..... | 10.00 |
|--------------------------------------------------------------------------------------------------------|-------|

|                                                                                                           |       |
|-----------------------------------------------------------------------------------------------------------|-------|
| Application fee for mechanical amusement device license, per machine, per year (not to exceed \$250)..... | 25.00 |
|-----------------------------------------------------------------------------------------------------------|-------|

|                                 |        |
|---------------------------------|--------|
| Arcade License (per year) ..... | 250.00 |
|---------------------------------|--------|

|                                          |       |
|------------------------------------------|-------|
| Permit to carry a dangerous weapon ..... | 25.00 |
| Firearm Permit                           | 70.00 |

|                                    |                    |
|------------------------------------|--------------------|
| Police Records.....                |                    |
| Police Reports including accidents | .50 cents per page |
| Certified Police Reports.....      | 5.00               |
| CD w/photos                        | 10.00              |
| CD/Flash Drive Videos              | 15.00              |

Bazaar/Raffle (effective January 1, 2018):

|         |           |
|---------|-----------|
| Class 1 | 75.00     |
| Class 2 | 30.00     |
| Class 3 | 60.00/day |
| Class 4 | 15.00     |
| Class 5 | 120.00    |
| Class 6 | 150.00    |
| Class 7 | 300.00    |

Bingo (effective January 1, 2018):

|         |           |
|---------|-----------|
| Class A | 75.00     |
| Class B | 10.00/day |
| Class C | 50.00     |
| PTA     | 75.00     |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                      | 2020<br>Actuals     | 2021<br>Actuals     | 2022<br>Actuals     | 2023<br>Actuals     | 2024<br>Budget      | 2024<br>Actuals     | Dept.<br>Requested  | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted  |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenue</b>                       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>POLICE ADMINISTRATION</b>         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211002-4215 BINGO                 | 11,074.34           | 75.00               | 2,941.66            | 5,903.09            | 10,000.00           | 4,523.05            | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001211002-4317 PD BUSINESS LICENSE   | 990.00              | 220.00              | 925.00              | 1,540.00            | 1,000.00            | 785.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001211002-4318 PD PISTOL PERMITS     | 18,900.00           | 55,020.00           | 30,595.00           | 34,847.00           | 25,000.00           | 29,425.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| 001211002-4402 COPIES                | 32,672.33           | 20,555.52           | 19,483.90           | 15,836.60           | 20,000.00           | 12,356.50           | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001211002-4425 DENVER BOOT FEES      | 35.00               | 70.00               | 0.00                | 210.00              | 0.00                | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| 001211002-4561 MISCELLANEOUS REVENUE | 25,423.00           | 680.62              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total POLICE ADMINISTRATION</b>   | <b>89,094.67</b>    | <b>76,621.14</b>    | <b>53,945.56</b>    | <b>58,336.69</b>    | <b>56,000.00</b>    | <b>47,089.55</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    |
| <b>PRIVATE DUTY</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211018-4440 OT REIMBURSEMENT      | 3,143,722.56        | 3,387,514.08        | 3,516,072.94        | 3,890,586.62        | 2,000,000.00        | 3,139,144.09        | 2,000,000.00        | 2,000,000.00        | 2,000,000.00        | 2,000,000.00        |
| <b>Total PRIVATE DUTY</b>            | <b>3,143,722.56</b> | <b>3,387,514.08</b> | <b>3,516,072.94</b> | <b>3,890,586.62</b> | <b>2,000,000.00</b> | <b>3,139,144.09</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> |
| <b>POLICE ACADEMY</b>                |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211024-4466 TUITION               | 32,500.00           | 42,250.00           | 173,800.00          | 145,800.00          | 90,000.00           | 179,550.00          | 80,000.00           | 80,000.00           | 80,000.00           | 80,000.00           |
| <b>Total POLICE ACADEMY</b>          | <b>32,500.00</b>    | <b>42,250.00</b>    | <b>173,800.00</b>   | <b>145,800.00</b>   | <b>90,000.00</b>    | <b>179,550.00</b>   | <b>80,000.00</b>    | <b>80,000.00</b>    | <b>80,000.00</b>    | <b>80,000.00</b>    |
| <b>Total 42-POLICE DEPARTMENT</b>    | <b>3,265,317.23</b> | <b>3,506,385.22</b> | <b>3,743,818.50</b> | <b>4,094,723.31</b> | <b>2,146,000.00</b> | <b>3,365,783.64</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> |
| <b>Total 001-GENERAL FUND</b>        | <b>3,265,317.23</b> | <b>3,408,033.64</b> | <b>3,743,818.50</b> | <b>4,094,723.31</b> | <b>2,146,000.00</b> | <b>3,365,783.64</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> |
| <b>Expenditure</b>                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>CANINE CONTROL</b>                |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211001-5412 TELECOMMUNICATIONS    | 0.00                | 9.95                | 0.00                | 0.00                | 0.00                | 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          | 153,192.57          | 176,386.00          | 176,386.00          | 176,386.00          | 176,386.00          |
| <b>Total CANINE CONTROL</b>          | <b>133,104.59</b>   | <b>153,528.90</b>   | <b>139,209.92</b>   | <b>173,841.19</b>   | <b>170,701.00</b>   | <b>153,192.57</b>   | <b>176,386.00</b>   | <b>176,386.00</b>   | <b>176,386.00</b>   | <b>176,386.00</b>   |
| <b>POLICE ADMINISTRATION</b>         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211002-5121 FULL TIME SALARIES    | 259,636.00          | 195,978.70          | 191,020.81          | 214,038.78          | 210,843.00          | 149,263.74          | 208,948.00          | 208,948.00          | 208,948.00          | 208,948.00          |
| 001211002-5122 OVERTIME              | 4,009.65            | 3,644.49            | 3,365.81            | 3,668.13            | 4,000.00            | 5,048.59            | 4,000.00            | 4,000.00            | 4,000.00            | 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           | 37,800.00           | 37,800.00           | 37,800.00           |
| 001211002-5124 PART TIME SALARIES    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 7,404.77            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001211002-5127 UNIFORMS & CLOTHING   | 168,411.27          | 183,046.68          | 169,184.88          | 179,940.60          | 253,900.00          | 236,028.60          | 255,400.00          | 255,400.00          | 255,400.00          | 255,400.00          |
| 001211002-5128 OTHER COMPENSATION    | 67,701.81           | 57,459.85           | 52,809.55           | 74,341.38           | 68,900.00           | 73,664.18           | 62,600.00           | 62,600.00           | 62,600.00           | 62,600.00           |

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# 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           |
| 001211002-5250                     | RETIREMENT/FICA/MERF     | 0.00              | 0.00              | 0.00              | 0.00              | 50,000.00         | 0.00              | 50,000.00         | 50,000.00         | 50,000.00         | 50,000.00         |
| 001211002-5412                     | TELECOMMUNICATIONS       | 30,303.23         | 17,593.15         | 16,900.80         | 18,798.61         | 17,000.00         | 15,469.48         | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| 001211002-5436                     | EQUIPMENT MAINT & REPAIR | 16,463.50         | 18,096.45         | 20,013.19         | 18,222.00         | 18,100.00         | 15,348.14         | 18,100.00         | 18,100.00         | 18,100.00         | 18,100.00         |
| 001211002-5540                     | ADVERTISING              | 618.22            | 0.00              | 365.27            | 1,300.52          | 1,500.00          | 449.05            | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001211002-5611                     | OFFICE SUPPLIES          | 11,522.25         | 10,137.08         | 12,228.49         | 11,435.48         | 10,000.00         | 10,784.97         | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001211002-5659                     | OPERATING MATERIAL &     | 0.00              | 587.50            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total POLICE ADMINISTRATION</b> |                          | <b>592,351.71</b> | <b>518,040.91</b> | <b>497,366.54</b> | <b>550,987.22</b> | <b>667,368.00</b> | <b>541,261.85</b> | <b>665,348.00</b> | <b>665,348.00</b> | <b>665,348.00</b> | <b>665,348.00</b> |
| <b>POLICE CHIEF</b>                |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211003-5121                     | FULL TIME SALARIES       | 320,315.93        | 342,872.53        | 330,683.78        | 412,013.50        | 340,951.00        | 301,785.15        | 346,793.00        | 346,793.00        | 346,793.00        | 346,793.00        |
| 001211003-5123                     | LONGEVITY                | 125.00            | 125.00            | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211003-5334                     | EMPLOYEE PHYSICALS       | 0.00              | 6,223.88          | 18,666.30         | 31,152.00         | 36,000.00         | 18,703.00         | 40,000.00         | 40,000.00         | 40,000.00         | 40,000.00         |
| 001211003-5336                     | OTHER PURCHASE SVCS      | 33,967.00         | 23,268.08         | 22,628.33         | 21,938.00         | 28,000.00         | 2,614.65          | 6,000.00          | 6,000.00          | 6,000.00          | 6,000.00          |
| 001211003-5436                     | EQUIPMENT MAINT & REPAIR | 101.17            | 186.97            | 55.99             | 199.90            | 200.00            | 64.87             | 200.00            | 200.00            | 200.00            | 200.00            |
| 001211003-5540                     | ADVERTISING              | 158.09            | 122.94            | 112.32            | 364.00            | 400.00            | 332.00            | 400.00            | 400.00            | 400.00            | 400.00            |
| 001211003-5610                     | POSTAGE, COPIES & SCANS  | 3,977.97          | 4,138.77          | 2,649.79          | 1,799.81          | 4,500.00          | 1,594.00          | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          |
| 001211003-5659                     | OPERATING MATERIAL &     | 4,807.44          | 6,412.99          | 4,926.21          | 7,306.25          | 8,000.00          | 8,113.88          | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001211003-5810                     | DUES/FEES/MEMBERSHIPS    | 4,529.00          | 5,138.00          | 5,788.00          | 5,520.00          | 5,000.00          | 4,343.18          | 5,000.00          | 5,000.00          | 5,000.00          | 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          | 4,000.00          | 4,000.00          | 4,000.00          |
| <b>Total POLICE CHIEF</b>          |                          | <b>371,431.60</b> | <b>389,289.16</b> | <b>387,001.12</b> | <b>482,294.36</b> | <b>427,051.00</b> | <b>337,550.73</b> | <b>414,893.00</b> | <b>414,893.00</b> | <b>414,893.00</b> | <b>414,893.00</b> |
| <b>UNIFORM TRAFFIC</b>             |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211004-5121                     | FULL TIME SALARIES       | 688,632.10        | 702,539.06        | 684,980.65        | 740,952.74        | 703,731.00        | 547,226.22        | 744,775.00        | 744,775.00        | 744,775.00        | 744,775.00        |
| 001211004-5122                     | OVERTIME                 | 108,038.92        | 99,672.62         | 122,640.26        | 97,797.54         | 100,000.00        | 60,979.33         | 100,000.00        | 100,000.00        | 100,000.00        | 100,000.00        |
| 001211004-5131                     | PILO/RET INCENTIVE       | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 7,949.50          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211004-5229                     | HSA CITY CONTRIBUTION    | 2,400.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211004-5436                     | EQUIPMENT MAINT & REPAIR | 4,302.89          | 5,519.87          | 3,425.14          | 220.00            | 5,000.00          | 1,083.79          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001211004-5659                     | OPERATING MATERIAL &     | 1,182.22          | 2,461.27          | 1,805.18          | 1,409.86          | 2,000.00          | 1,945.04          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 001211004-5824                     | ABANDONED MV STATE       | 180.00            | 0.00              | 0.00              | 0.00              | 750.00            | 0.00              | 750.00            | 750.00            | 750.00            | 750.00            |
| <b>Total UNIFORM TRAFFIC</b>       |                          | <b>804,736.13</b> | <b>810,192.82</b> | <b>812,851.23</b> | <b>840,380.14</b> | <b>811,481.00</b> | <b>619,183.88</b> | <b>852,525.00</b> | <b>852,525.00</b> | <b>852,525.00</b> | <b>852,525.00</b> |
| <b>PATROL</b>                      |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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      | 7,585,232.55      | 9,700,878.00      | 9,700,878.00      | 9,700,878.00      | 9,700,878.00      |
| 001211005-5122                     | OVERTIME                 | 670,095.39        | 573,503.91        | 709,914.09        | 667,064.23        | 750,000.00        | 568,951.63        | 750,000.00        | 750,000.00        | 750,000.00        | 750,000.00        |

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# 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              |
| 001211005-5127                     | UNIFORMS & CLOTHING      | 575.00              | 9,200.00            | 0.00                | 0.00                | 0.00                | 4,600.00            | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001211005-5229                     | HSA CITY CONTRIBUTION    | 3,416.67            | 0.00                | 0.00                | 0.00                | 0.00                | 451.90              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211005-5436                     | EQUIPMENT MAINT & REPAIR | 176.31              | 0.00                | 0.00                | 0.00                | 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            | 3,990.55            | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |
| <b>Total PATROL</b>                |                          | <b>8,770,786.29</b> | <b>9,012,986.64</b> | <b>9,005,041.76</b> | <b>9,682,905.28</b> | <b>9,961,013.00</b> | <b>8,227,963.58</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> |
| <b>PARKS</b>                       |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 001211006-5121                     | FULL TIME SALARIES       | 0.00                | 6,093.78            | 0.00                | 0.00                | 0.00                | 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            | 50,000.00            | 50,000.00            | 50,000.00            |
| <b>Total PARKS</b>                 |                          | <b>21,934.91</b>    | <b>56,153.75</b>    | <b>21,548.10</b>    | <b>33,814.41</b>    | <b>50,000.00</b>    | <b>23,578.56</b>    | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>50,000.00</b>     |
| <b>JAIL</b>                        |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 001211007-5121                     | FULL TIME SALARIES       | 1,022.08            | 2,491.87            | 0.00                | 504.96              | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211007-5122                     | OVERTIME                 | 2,330.69            | 1,761.36            | 1,875.18            | 1,013.21            | 10,000.00           | 1,298.64            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            |
| 001211007-5124                     | PART TIME SALARIES       | 108,299.67          | 96,803.91           | 86,868.38           | 94,764.76           | 142,000.00          | 75,480.54           | 142,000.00           | 142,000.00           | 142,000.00           | 142,000.00           |
| 001211007-5612                     | PRISONER SUPPLIES        | 2,749.41            | 3,372.88            | 3,865.36            | 6,250.00            | 3,000.00            | 7,176.69            | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| 001211007-5630                     | PRISONER MEALS           | 1,235.35            | 2,646.57            | 2,056.71            | 7,026.50            | 5,000.00            | 5,132.37            | 5,000.00             | 5,000.00             | 5,000.00             | 5,000.00             |
| 001211007-5664                     | PRISONER CARE            | 248.55              | 583.12              | 0.00                | 595.00              | 250.00              | 68.92               | 250.00               | 250.00               | 250.00               | 250.00               |
| <b>Total JAIL</b>                  |                          | <b>115,885.75</b>   | <b>107,659.71</b>   | <b>94,665.63</b>    | <b>110,154.43</b>   | <b>160,250.00</b>   | <b>89,157.16</b>    | <b>160,250.00</b>    | <b>160,250.00</b>    | <b>160,250.00</b>    | <b>160,250.00</b>    |
| <b>K9 PATROL</b>                   |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 001211008-5336                     | OTHER PURCHASE SVCS      | 10,454.91           | 13,437.21           | 15,731.53           | 22,685.38           | 26,880.00           | -1,973.15           | 26,880.00            | 26,880.00            | 26,880.00            | 26,880.00            |
| <b>Total K9 PATROL</b>             |                          | <b>10,454.91</b>    | <b>13,437.21</b>    | <b>15,731.53</b>    | <b>22,685.38</b>    | <b>26,880.00</b>    | <b>-1,973.15</b>    | <b>26,880.00</b>     | <b>26,880.00</b>     | <b>26,880.00</b>     | <b>26,880.00</b>     |
| <b>INVESTIGATIONS BUREAU</b>       |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 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        | 1,552,733.73        | 1,702,108.00         | 1,702,108.00         | 1,702,108.00         | 1,702,108.00         |
| 001211009-5122                     | OVERTIME                 | 178,622.40          | 199,788.46          | 222,035.97          | 219,187.81          | 180,000.00          | 174,203.91          | 180,000.00           | 180,000.00           | 180,000.00           | 180,000.00           |
| 001211009-5131                     | PILO/RET INCENTIVE       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 19,791.66           | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211009-5331                     | PROFESSIONAL SERVICES    | 178.77              | 1,358.65            | 68.66               | 0.00                | 1,000.00            | 0.00                | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001211009-5335                     | INVESTIGATION EXPENSE    | 21,183.83           | 18,962.94           | 20,666.92           | 20,061.37           | 19,000.00           | 16,621.02           | 19,000.00            | 19,000.00            | 19,000.00            | 19,000.00            |
| 001211009-5436                     | EQUIPMENT MAINT & REPAIR | 11,589.10           | 10,410.21           | 4,134.73            | 8,445.19            | 11,000.00           | 8,328.53            | 11,000.00            | 11,000.00            | 11,000.00            | 11,000.00            |
| 001211009-5440                     | RENTALS/SUPPLIES EQUIP   | 24,999.96           | 24,999.96           | 25,833.32           | 27,500.04           | 27,500.00           | 22,251.65           | 27,500.00            | 27,500.00            | 27,500.00            | 27,500.00            |
| 001211009-5610                     | POSTAGE, COPIES & SCANS  | 0.00                | 0.00                | 0.00                | 7.60                | 0.00                | 0.00                | 0.00                 | 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           | 9,873.16            | 13,000.00            | 13,000.00            | 13,000.00            | 13,000.00            |
| <b>Total INVESTIGATIONS BUREAU</b> |                          | <b>1,774,295.64</b> | <b>1,996,276.99</b> | <b>1,774,065.40</b> | <b>1,905,884.62</b> | <b>1,856,237.00</b> | <b>1,803,803.66</b> | <b>1,953,608.00</b>  | <b>1,953,608.00</b>  | <b>1,953,608.00</b>  | <b>1,953,608.00</b>  |

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# 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           |
| <b>CRIMES AGAINST CHILDREN</b>                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211010-5121 FULL TIME SALARIES               | 529,103.28        | 428,632.08        | 359,854.31        | 435,116.55        | 454,068.00        | 459,661.09        | 480,551.00        | 480,551.00        | 480,551.00        | 480,551.00        |
| 001211010-5122 OVERTIME                         | 28,141.02         | 28,526.10         | 41,577.32         | 57,689.38         | 50,000.00         | 57,233.06         | 60,000.00         | 60,000.00         | 60,000.00         | 60,000.00         |
| 001211010-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 9,000.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total CRIMES AGAINST CHILDREN</b>            | <b>557,244.30</b> | <b>457,158.18</b> | <b>401,431.63</b> | <b>492,805.93</b> | <b>504,068.00</b> | <b>525,894.15</b> | <b>540,551.00</b> | <b>540,551.00</b> | <b>540,551.00</b> | <b>540,551.00</b> |
| <b>SPECIAL INVESTIGATION SVCS</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211011-5121 FULL TIME SALARIES               | 653,679.84        | 636,618.53        | 663,180.39        | 800,420.19        | 739,751.00        | 668,976.21        | 786,672.00        | 786,672.00        | 786,672.00        | 786,672.00        |
| 001211011-5122 OVERTIME                         | 93,312.85         | 71,513.52         | 104,985.59        | 154,798.04        | 80,000.00         | 123,272.44        | 80,000.00         | 80,000.00         | 80,000.00         | 80,000.00         |
| 001211011-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 13,500.00         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211011-5331 PROFESSIONAL SERVICES            | 0.00              | 14.88             | 0.00              | 0.00              | 0.00              | 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         | 39,461.00         | 40,000.00         | 40,000.00         | 40,000.00         | 40,000.00         |
| 001211011-5436 EQUIPMENT MAINT & REPAIR         | 3,000.00          | 2,767.50          | 474.97            | 2,503.30          | 3,000.00          | 1,219.47          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| <b>Total SPECIAL INVESTIGATION SVCS</b>         | <b>749,992.69</b> | <b>755,344.39</b> | <b>799,699.62</b> | <b>995,217.45</b> | <b>862,751.00</b> | <b>846,429.12</b> | <b>909,672.00</b> | <b>909,672.00</b> | <b>909,672.00</b> | <b>909,672.00</b> |
| <b>PROFESSIONAL STANDARDS</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211012-5121 FULL TIME SALARIES               | 560,293.25        | 521,800.63        | 527,162.24        | 587,338.22        | 527,634.00        | 420,133.33        | 558,409.00        | 558,409.00        | 558,409.00        | 558,409.00        |
| 001211012-5122 OVERTIME                         | 43,066.45         | 45,666.17         | 55,758.10         | 101,185.03        | 60,000.00         | 83,642.63         | 50,000.00         | 50,000.00         | 50,000.00         | 50,000.00         |
| 001211012-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,875.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211012-5229 HSA CITY CONTRIBUTION            | 2,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211012-5659 OPERATING MATERIAL &             | -540.00           | 975.00            | 163.08            | 0.00              | 2,000.00          | 2,579.42          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| <b>Total PROFESSIONAL STANDARDS</b>             | <b>604,819.70</b> | <b>568,441.80</b> | <b>583,083.42</b> | <b>688,523.25</b> | <b>589,634.00</b> | <b>508,230.38</b> | <b>610,409.00</b> | <b>610,409.00</b> | <b>610,409.00</b> | <b>610,409.00</b> |
| <b>EVIDENCE, PROPERTY &amp; SCHEDULIN</b>       |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211013-5121 FULL TIME SALARIES               | 188,514.02        | 162,088.60        | 156,287.43        | 181,481.98        | 160,240.00        | 150,532.93        | 169,586.00        | 169,586.00        | 169,586.00        | 169,586.00        |
| 001211013-5122 OVERTIME                         | 4,654.70          | 9,796.67          | 7,688.09          | 3,856.21          | 8,000.00          | 2,088.70          | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001211013-5336 OTHER PURCHASE SVCS              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 22,000.00         | 22,000.00         | 22,000.00         | 22,000.00         |
| <b>Total EVIDENCE, PROPERTY &amp; SCHEDULIN</b> | <b>193,168.72</b> | <b>171,885.27</b> | <b>163,975.52</b> | <b>185,338.19</b> | <b>168,240.00</b> | <b>152,621.63</b> | <b>199,586.00</b> | <b>199,586.00</b> | <b>199,586.00</b> | <b>199,586.00</b> |
| <b>POLICE TRAINING</b>                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001211014-5121 FULL TIME SALARIES               | 91,419.03         | 97,176.13         | 96,250.58         | 104,684.55        | 97,376.00         | 86,796.00         | 103,055.00        | 103,055.00        | 103,055.00        | 103,055.00        |
| 001211014-5122 OVERTIME                         | 11,676.89         | 9,760.11          | 19,599.59         | 23,586.17         | 15,000.00         | 16,634.13         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         |
| 001211014-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 4,500.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001211014-5337 TRAINING/CONFERENCES             | 64,501.50         | 62,425.57         | 108,579.16        | 64,833.80         | 80,000.00         | 91,552.52         | 80,000.00         | 80,000.00         | 80,000.00         | 80,000.00         |
| 001211014-5659 OPERATING MATERIAL &             | 2,920.25          | 2,698.37          | 3,238.19          | 2,165.77          | 3,000.00          | 4,891.61          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| <b>Total POLICE TRAINING</b>                    | <b>170,517.67</b> | <b>172,060.18</b> | <b>227,667.52</b> | <b>195,270.29</b> | <b>195,376.00</b> | <b>204,374.26</b> | <b>201,055.00</b> | <b>201,055.00</b> | <b>201,055.00</b> | <b>201,055.00</b> |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals     | 2021<br>Actuals     | 2022<br>Actuals     | 2023<br>Actuals     | 2024<br>Budget      | 2024<br>Actuals     | Dept.<br>Requested  | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted  |
|-----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>FIREARMS TRAINING</b>                |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211015-5613 ARMORY ISSUE SUPPLIES    | 930.20              | 2,443.75            | 3,442.85            | 1,729.34            | 3,000.00            | 1,545.09            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001211015-5614 AMMUNITION & EXPLOSIVES  | 94,892.98           | 94,340.73           | 92,678.29           | 61,083.28           | 97,620.00           | 66,564.67           | 100,000.00          | 100,000.00          | 100,000.00          | 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            | 3,000.00            | 3,000.00            | 3,000.00            |
| <b>Total FIREARMS TRAINING</b>          | <b>97,964.81</b>    | <b>99,360.35</b>    | <b>99,548.45</b>    | <b>65,562.21</b>    | <b>103,620.00</b>   | <b>70,703.34</b>    | <b>106,000.00</b>   | <b>106,000.00</b>   | <b>106,000.00</b>   | <b>106,000.00</b>   |
| <b>POLICE DATA PROCESSING</b>           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 53,130.00           | 53,130.00           | 53,130.00           |
| 001211016-5122 OVERTIME                 | 0.00                | 0.00                | 0.00                | 972.22              | 1,500.00            | 44.73               | 1,500.00            | 1,500.00            | 1,500.00            | 1,500.00            |
| 001211016-5123 LONGEVITY                | 700.00              | 0.00                | 0.00                | 0.00                | 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            | 3,243.98            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |
| <b>Total POLICE DATA PROCESSING</b>     | <b>57,503.54</b>    | <b>74,439.68</b>    | <b>51,526.04</b>    | <b>61,379.33</b>    | <b>62,081.00</b>    | <b>13,637.26</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    |
| <b>POLICE RECORDS DIVISION</b>          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211017-5121 FULL TIME SALARIES       | 349,643.07          | 359,195.47          | 338,458.56          | 315,645.73          | 349,040.00          | 287,691.32          | 458,716.00          | 458,716.00          | 458,716.00          | 458,716.00          |
| 001211017-5122 OVERTIME                 | 6,274.87            | 17,554.60           | 9,604.16            | 13,552.47           | 16,000.00           | 25,819.20           | 16,000.00           | 16,000.00           | 16,000.00           | 16,000.00           |
| 001211017-5123 LONGEVITY                | 1,750.00            | 1,750.00            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001211017-5436 EQUIPMENT MAINT & REPAIR | 424.83              | 902.48              | 368.40              | 513.02              | 650.00              | 2,056.08            | 650.00              | 650.00              | 650.00              | 650.00              |
| 001211017-5659 OPERATING MATERIAL &     | 455.78              | 2,993.30            | 607.21              | 1,159.48            | 3,000.00            | 2,479.12            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| <b>Total POLICE RECORDS DIVISION</b>    | <b>358,548.55</b>   | <b>382,395.85</b>   | <b>349,038.33</b>   | <b>330,870.70</b>   | <b>368,690.00</b>   | <b>326,045.72</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   |
| <b>PRIVATE DUTY</b>                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211018-5126 REIMBURSED OVERTIME      | 1,947,123.53        | 2,450,491.95        | 2,206,330.37        | 2,642,346.97        | 1,538,462.00        | 1,753,816.73        | 1,538,462.00        | 1,538,462.00        | 1,538,462.00        | 1,538,462.00        |
| <b>Total PRIVATE DUTY</b>               | <b>1,947,123.53</b> | <b>2,450,491.95</b> | <b>2,206,330.37</b> | <b>2,642,346.97</b> | <b>1,538,462.00</b> | <b>1,753,816.73</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> |
| <b>SWAT</b>                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211019-5127 UNIFORMS & CLOTHING      | 421.94              | 700.00              | 0.00                | 690.00              | 1,000.00            | 138.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001211019-5659 OPERATING MATERIAL &     | 1,402.41            | 2,625.00            | 1,207.64            | 4,486.42            | 4,500.00            | 3,956.40            | 4,500.00            | 4,500.00            | 4,500.00            | 4,500.00            |
| <b>Total SWAT</b>                       | <b>1,824.35</b>     | <b>3,325.00</b>     | <b>1,207.64</b>     | <b>5,176.42</b>     | <b>5,500.00</b>     | <b>4,094.40</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     |
| <b>POLICE FLEET</b>                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211020-5436 EQUIPMENT MAINT & REPAIR | 25,796.77           | 41,808.66           | 21,586.34           | 42,644.42           | 35,000.00           | 23,560.60           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| <b>Total POLICE FLEET</b>               | <b>25,796.77</b>    | <b>41,808.66</b>    | <b>21,586.34</b>    | <b>42,644.42</b>    | <b>35,000.00</b>    | <b>23,560.60</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    |
| <b>DOWNTOWN PATROL</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 84,793.00           | 84,793.00           | 84,793.00           |
| 001211021-5122 OVERTIME                 | 7,357.13            | 3,350.98            | 8,223.97            | 81,206.03           | 90,000.00           | 69,692.67           | 90,000.00           | 90,000.00           | 90,000.00           | 90,000.00           |

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# 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               |
| <b>Total DOWNTOWN PATROL</b>                   | <b>84,220.50</b>      | <b>82,148.24</b>      | <b>68,655.60</b>      | <b>143,932.91</b>     | <b>170,128.00</b>     | <b>112,541.67</b>     | <b>174,793.00</b>     | <b>174,793.00</b>     | <b>174,793.00</b>     | <b>174,793.00</b>     |
| <b>POLICE GRANTS &amp; CONTRIBUTIONS</b>       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211022-5811 GRANTS & CONTRIBUTIONS          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 40,000.00             | 0.00                  | 40,000.00             | 40,000.00             | 40,000.00             | 40,000.00             |
| <b>Total POLICE GRANTS &amp; CONTRIBUTIONS</b> | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>40,000.00</b>      | <b>0.00</b>           | <b>40,000.00</b>      | <b>40,000.00</b>      | <b>40,000.00</b>      | <b>40,000.00</b>      |
| <b>SCHOOL RESOURCE OFFICER</b>                 |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211023-5121 FULL TIME SALARIES              | 206,114.07            | 161,989.89            | 134,631.87            | 149,968.26            | 160,240.00            | 138,112.94            | 169,586.00            | 169,586.00            | 169,586.00            | 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             | 12,000.00             | 12,000.00             | 12,000.00             |
| 001211023-5131 PILO/RET INCENTIVE              | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 800.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>Total SCHOOL RESOURCE OFFICER</b>           | <b>218,237.69</b>     | <b>165,913.39</b>     | <b>153,421.98</b>     | <b>166,097.46</b>     | <b>172,240.00</b>     | <b>140,213.63</b>     | <b>181,586.00</b>     | <b>181,586.00</b>     | <b>181,586.00</b>     | <b>181,586.00</b>     |
| <b>POLICE ACADEMY</b>                          |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211024-5121 FULL TIME SALARIES              | 0.00                  | 483.24                | 0.00                  | 0.00                  | 0.00                  | 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             | 104,846.33            | 80,000.00             | 80,000.00             | 80,000.00             | 80,000.00             |
| 001211024-5123 LONGEVITY                       | 55.11                 | 0.00                  | 0.00                  | 0.00                  | 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                  | 0.00                  | 0.00                  | 0.00                  |
| 001211024-5337 TRAINING/CONFERENCES            | 4,525.00              | 3,725.00              | 11,823.75             | 19,907.50             | 4,000.00              | 24,897.23             | 4,000.00              | 4,000.00              | 4,000.00              | 4,000.00              |
| 001211024-5659 OPERATING MATERIAL &            | 3,400.88              | 583.12                | 2,740.86              | 4,464.94              | 3,000.00              | 8,672.70              | 3,000.00              | 3,000.00              | 3,000.00              | 3,000.00              |
| <b>Total POLICE ACADEMY</b>                    | <b>35,760.26</b>      | <b>32,899.23</b>      | <b>73,157.54</b>      | <b>114,016.63</b>     | <b>87,000.00</b>      | <b>139,008.73</b>     | <b>87,000.00</b>      | <b>87,000.00</b>      | <b>87,000.00</b>      | <b>87,000.00</b>      |
| <b>CRIME LAB</b>                               |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211025-5122 OVERTIME                        | 3,512.97              | 10,100.09             | 11,737.69             | 9,949.86              | 30,000.00             | 14,821.84             | 20,000.00             | 20,000.00             | 20,000.00             | 20,000.00             |
| 001211025-5436 EQUIPMENT MAINT & REPAIR        | 7,044.00              | 5,937.21              | 5,549.00              | 9,100.00              | 9,000.00              | 14,265.49             | 19,000.00             | 19,000.00             | 19,000.00             | 19,000.00             |
| 001211025-5659 OPERATING MATERIAL &            | 0.00                  | 0.00                  | 0.00                  | 207.34                | 4,500.00              | 277.67                | 4,500.00              | 4,500.00              | 4,500.00              | 4,500.00              |
| <b>Total CRIME LAB</b>                         | <b>10,556.97</b>      | <b>16,037.30</b>      | <b>17,286.69</b>      | <b>19,257.20</b>      | <b>43,500.00</b>      | <b>29,365.00</b>      | <b>43,500.00</b>      | <b>43,500.00</b>      | <b>43,500.00</b>      | <b>43,500.00</b>      |
| <b>POLICE SUPPORT BUREAU</b>                   |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| <b>Total POLICE SUPPORT BUREAU</b>             | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>PLATE READER</b>                            |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211027-5122 OVERTIME                        | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 7,500.00              | 0.00                  | 7,500.00              | 7,500.00              | 7,500.00              | 7,500.00              |
| <b>Total PLATE READER</b>                      | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>7,500.00</b>       | <b>0.00</b>           | <b>7,500.00</b>       | <b>7,500.00</b>       | <b>7,500.00</b>       | <b>7,500.00</b>       |
| <b>Total 42-POLICE DEPARTMENT</b>              | <b>17,708,261.58</b>  | <b>18,531,275.56</b>  | <b>17,965,097.92</b>  | <b>19,951,386.39</b>  | <b>19,084,763.00</b>  | <b>16,644,255.46</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  |
| <b>Total 001-GENERAL FUND</b>                  | <b>17,708,261.58</b>  | <b>16,644,255.46</b>  | <b>17,965,097.92</b>  | <b>19,951,386.39</b>  | <b>19,084,763.00</b>  | <b>16,644,255.46</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  | <b>19,972,378.00</b>  |
| Revenues:                                      | 3,265,317.23          | 3,506,385.22          | 3,743,818.50          | 4,094,723.31          | 2,146,000.00          | 3,365,783.64          | 2,136,500.00          | 2,136,500.00          | 2,136,500.00          | 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         | 16,644,255.46         | 19,972,378.00         | 19,972,378.00         | 19,972,378.00         | 19,972,378.00         |
| <b>Net Revenue less Expenditures:</b>          | <b>-14,442,944.35</b> | <b>-15,024,890.34</b> | <b>-14,221,279.42</b> | <b>-15,856,663.08</b> | <b>-16,938,763.00</b> | <b>-13,278,471.82</b> | <b>-17,835,878.00</b> | <b>-17,835,878.00</b> | <b>-17,835,878.00</b> | <b>-17,835,878.00</b> |

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# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                   | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| <b>001211002-POLICE ADMINISTRATION</b>                                                                                                                                                                        |              |              |              |              |
| 001211002-4215-BINGO                                                                                                                                                                                          | 10,000.00    | 10,000.00    | 10,000.00    | 10,000.00    |
| FEES COLLECTED FOR BINGO                                                                                                                                                                                      | 10,000.00    | 10,000.00    | 10,000.00    | 10,000.00    |
| 001211002-4317-PD BUSINESS LICENSE                                                                                                                                                                            | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| FEES COLLECTED FOR BUSINESS LICENSES                                                                                                                                                                          | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| 001211002-4318-PD PISTOL PERMITS                                                                                                                                                                              | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    |
| FEES COLLECTED FOR PISTOL PERMITS                                                                                                                                                                             | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    |
| 001211002-4402-COPIES                                                                                                                                                                                         | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| FEES COLLECTED FOR COPIES                                                                                                                                                                                     | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001211002-4425-DENVER BOOT FEES                                                                                                                                                                               | 500.00       | 500.00       | 500.00       | 500.00       |
| FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS                                                                                                                                                                | 500.00       | 500.00       | 500.00       | 500.00       |
| Total for 001211002-POLICE ADMINISTRATION                                                                                                                                                                     | 56,500.00    | 56,500.00    | 56,500.00    | 56,500.00    |
| <b>001211018-PRIVATE DUTY</b>                                                                                                                                                                                 |              |              |              |              |
| 001211018-4440-OT REIMBURSEMENT                                                                                                                                                                               | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Total for 001211018-PRIVATE DUTY                                                                                                                                                                              | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| <b>001211024-POLICE ACADEMY</b>                                                                                                                                                                               |              |              |              |              |
| 001211024-4466-TUITION                                                                                                                                                                                        | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| ACADEMY TUITION RECEIVED FROM OTHER MUNICIPALITIES. \$3950 PER STUDENT. 2 ACADEMY CLASSES. APPROX 15 STUDENTS EACH CLASS.                                                                                     | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| Total for 001211024-POLICE ACADEMY                                                                                                                                                                            | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001211001-CANINE CONTROL</b>                                                                                                                                                                                                                                                                                                                         |            |            |            |            |
| 001211001-7205-DOG FUND                                                                                                                                                                                                                                                                                                                                 | 176,386.00 | 176,386.00 | 176,386.00 | 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 | 176,386.00 | 176,386.00 |
| Total for 001211001-CANINE CONTROL                                                                                                                                                                                                                                                                                                                      | 176,386.00 | 176,386.00 | 176,386.00 | 176,386.00 |
| <b>001211002-POLICE ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                  |            |            |            |            |
| 001211002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                       | 208,948.00 | 208,948.00 | 208,948.00 | 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 | 208,948.00 | 208,948.00 | 208,948.00 |
| 001211002-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                 | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| TO SUPPORT THE UNITS OVERTIME REQUIREMENTS DURING THE FISCAL YEAR TO COVER AFTER-HOUR COSTS ASSOCIATED WITH THE MANDATORY CALL-IN OF CIVILIAN STAFF FOR ATTENDING MEETINGS, PREPARING PAYROLLS, COMPLETING ATTENDANCE, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| 001211002-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                | 37,800.00  | 37,800.00  | 37,800.00  | 37,800.00  |
| CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                                                                                                                                                     | 37,800.00  | 37,800.00  | 37,800.00  | 37,800.00  |
| 001211002-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                                                                      | 255,400.00 | 255,400.00 | 255,400.00 | 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 | 255,400.00 | 255,400.00 | 255,400.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                      | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001211002-5128-OTHER COMPENSATION                                                                                                                                                                                                                                                | 62,600.00  | 62,600.00  | 62,600.00  | 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  | 62,600.00  | 62,600.00  | 62,600.00  |
| 001211002-5250-RETIREMENT/FICA/MERF                                                                                                                                                                                                                                              | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PAYOUT FOR UNUSED HOLIDAYS PER UNION CONTRACT.                                                                                                                            | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| 001211002-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)                                                                                                                                                                                | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| 001211002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                          | 18,100.00  | 18,100.00  | 18,100.00  | 18,100.00  |
| DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS                                                                                                                                                                                                                           | 18,100.00  | 18,100.00  | 18,100.00  | 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   | 1,500.00   | 1,500.00   | 1,500.00   |
| PRINT NEW BUSINESS CARDS, STATIONERY AND ENVELOPES. REPLENISHMENT OF IN-HOUSE FORMS - OVERTIME CARDS, COMP TIME CARDS, CHIEF'S STATIONARY, SNOW TOW STICKERS, EVIDENCE TRACKING CARDS, EVIDENCE ENVELOPES, REPORT CARDS, MAILING ENVELOPES, PROPERTY CARDS, POLICY BOOKS, ETC... | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001211002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                   | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS                                                                                                                                                                                                                       | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| Total for 001211002-POLICE ADMINISTRATION                                                                                                                                                                                                                                        | 665,348.00 | 665,348.00 | 665,348.00 | 665,348.00 |
| <b>001211003-POLICE CHIEF</b>                                                                                                                                                                                                                                                    |            |            |            |            |
| 001211003-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                | 346,793.00 | 346,793.00 | 346,793.00 | 346,793.00 |

# City of New Britain

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| Description                                                                                                                                                                                                                                                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY<br>2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                        | 346,793.00 | 346,793.00 | 346,793.00 | 346,793.00 |
| 001211003-5334-EMPLOYEE PHYSICALS                                                                                                                                                                                                                                        | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| EMPLOYEE MENTAL HEALTH CHECKS EVERY THREE YEARS THE DEPARTMENT WILL SCHEDULE 55 EXAMS THIS YEAR<br>@ \$325 PER EXAM. DRUG SCREENS 55 @ \$195 PER TEST, INCOMING PSYCH SCREENINGS.<br>EAP INVOICES \$30.00 x 584 EMPLOYEES = \$17,520                                     | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| 001211003-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                       | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR, OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE<br>PATHOGENS, INTIME SCHEDULING SYSTEM.                                                                                                                                      | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| 001211003-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                  | 200.00     | 200.00     | 200.00     | 200.00     |
| REPAIR TO OFFICE EQUIPMENT                                                                                                                                                                                                                                               | 200.00     | 200.00     | 200.00     | 200.00     |
| 001211003-5540-ADVERTISING                                                                                                                                                                                                                                               | 400.00     | 400.00     | 400.00     | 400.00     |
| CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS.<br>REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3<br>CAPTAINS, BIRTHDAY CARDS                                                                                                             | 400.00     | 400.00     | 400.00     | 400.00     |
| 001211003-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                   | 4,500.00   | 4,500.00   | 4,500.00   | 4,500.00   |
| TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS<br>LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY<br>HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC... | 4,500.00   | 4,500.00   | 4,500.00   | 4,500.00   |
| 001211003-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                             | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS                                                                                                                                                                                                                          | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001211003-5810-DUES/FBES/MEMBERSHIPS                                                                                                                                                                                                                                     | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEBDA, & NSA                                                                                                                                                                                                        | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |

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| Description                                                                                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001211003-5811-GRANTS & CONTRIBUTIONS                                                              | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| ANNUAL CASH MATCH OBLIGATIONS                                                                      | 4,000.00   | 4,000.00   | 4,000.00   | 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                                |            |            |            |            |
| Total for 001211003-POLICE CHIEF                                                                   | 414,893.00 | 414,893.00 | 414,893.00 | 414,893.00 |
| <b>001211004-UNIFORM TRAFFIC</b>                                                                   |            |            |            |            |
| 001211004-5121-FULL TIME SALARIES                                                                  | 744,775.00 | 744,775.00 | 744,775.00 | 744,775.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS & 5 OFFICERS  | 744,775.00 | 744,775.00 | 744,775.00 | 744,775.00 |
| 001211004-5122-OVERTIME                                                                            | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES,                                   | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES,                                      |            |            |            |            |
| VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS,                              |            |            |            |            |
| RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BANTOWS                                     |            |            |            |            |
| 001211004-5436-EQUIPMENT MAINT & REPAIR                                                            | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6                                     | 5,000.00   | 5,000.00   | 5,000.00   | 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                                                       |            |            |            |            |
| SPBED SIGN TRAILER.                                                                                |            |            |            |            |
| 001211004-5659-OPERATING MATERIAL & SUPPLIES                                                       | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS                 |            |            |            |            |
| 001211004-5824-ABANDONED MV STATE                                                                  | 750.00     | 750.00     | 750.00     | 750.00     |
| ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED                               | 750.00     | 750.00     | 750.00     | 750.00     |
| VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER                                    |            |            |            |            |
| MOTORISTS                                                                                          |            |            |            |            |

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| Description                                                                                                                                                                                                                                                                                                                                            | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Total for 001211004-UNIFORM TRAFFIC                                                                                                                                                                                                                                                                                                                    | 852,525.00    | 852,525.00    | 852,525.00    | 852,525.00    |
| <b>001211005-PATROL</b>                                                                                                                                                                                                                                                                                                                                |               |               |               |               |
| 001211005-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                      | 9,700,878.00  | 9,700,878.00  | 9,700,878.00  | 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  | 9,700,878.00  | 9,700,878.00  | 9,700,878.00  |
| 001211005-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                | 750,000.00    | 750,000.00    | 750,000.00    | 750,000.00    |
| HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: \$710,000<br>FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES.<br>COST PER GRADUATE \$4,000 X 10 GRADUATES = \$40,000 | 750,000.00    | 750,000.00    | 750,000.00    | 750,000.00    |
| 001211005-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                           | 4,000.00      | 4,000.00      | 4,000.00      | 4,000.00      |
| REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...                                                                                                                               | 4,000.00      | 4,000.00      | 4,000.00      | 4,000.00      |
| Total for 001211005-PATROL                                                                                                                                                                                                                                                                                                                             | 10,454,878.00 | 10,454,878.00 | 10,454,878.00 | 10,454,878.00 |
| <b>001211006-PARKS</b>                                                                                                                                                                                                                                                                                                                                 |               |               |               |               |
| 001211006-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     |
| SECOND SHIFT OFFICER FOR EACH OPEN PARK POOL DURING THE SUMMER PROGRAM, 7 DAYS A WEEK. SUPPORTING THE PARKS DEPT. A.W. STANLEY PARK (8 HOURS), WILLOW BROOK PARK (4 HOURS).                                                                                                                                                                            | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     |
| Total for 001211006-PARKS                                                                                                                                                                                                                                                                                                                              | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     |
| <b>001211007-JAIL</b>                                                                                                                                                                                                                                                                                                                                  |               |               |               |               |

User: HNAWAZ Haider Nawaz  
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| Description                                                                                                                                                                                                                                 | PR Budget         | BF Budget         | MB Budget         | AD Budget         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 001211007-5122-OVERTIME<br>OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS                                                                                                                                                      | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001211007-5124-PART TIME SALARIES<br>COST FOR 7 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 7 JAILERS/MONITORS FOR MALE PRISONERS                                                                                                  | 142,000.00        | 142,000.00        | 142,000.00        | 142,000.00        |
| 001211007-5612-PRISONER SUPPLIES<br>SANITIZING AND CLEANING BLANKETS; PURCHASING BLANKETS TO REPLACE WORN STOCK. CLEANING OF UNIFORMS SOILED WITH HAZARDOUS MATERIAL.                                                                       | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001211007-5630-PRISONER MEALS<br>DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT                                                                                                                                        | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001211007-5664-PRISONER CARE<br>MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT                                                                                               | 250.00            | 250.00            | 250.00            | 250.00            |
| <b>Total for 001211007-JAIL</b>                                                                                                                                                                                                             | <b>160,250.00</b> | <b>160,250.00</b> | <b>160,250.00</b> | <b>160,250.00</b> |
| <b>001211008-K9 PATROL</b>                                                                                                                                                                                                                  |                   |                   |                   |                   |
| 001211008-5336-OTHER PURCHASE SVCS<br>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<br>VETERINARIAN SERVICES FOR 4 DOGS = \$8,150, DOG FOOD = \$6,250. | 26,880.00         | 26,880.00         | 26,880.00         | 26,880.00         |
| <b>Total for 001211008-K9 PATROL</b>                                                                                                                                                                                                        | <b>26,880.00</b>  | <b>26,880.00</b>  | <b>26,880.00</b>  | <b>26,880.00</b>  |
| <b>001211009-INVESTIGATIONS BUREAU</b>                                                                                                                                                                                                      |                   |                   |                   |                   |
| 001211009-5121-FULL TIME SALARIES<br>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      | 1,702,108.00      | 1,702,108.00      | 1,702,108.00      |

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| Description                                                                                                                                                                                                                                                                                                  | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001211009-5122-OVERTIME                                                                                                                                                                                                                                                                                      | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| CRIMINAL CASE INVESTIGATION, CRIME SCENE PHOTOGRAPHY, FOLLOW UP INVESTIGATIONS AND BACKGROUND INVESTIGATIONS THESE MONIES ARE FOR AFTER REGULAR DUTY HOURS INVESTIGATION, MAJORITY NOT FOR PERSONNEL REPLACEMENT                                                                                             | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 001211009-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                         | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER                                                                                                                                                         | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001211009-5335-INVESTIGATION EXPENSE                                                                                                                                                                                                                                                                         | 19,000.00  | 19,000.00  | 19,000.00  | 19,000.00  |
| MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE<br>IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - \$5,000                    | 19,000.00  | 19,000.00  | 19,000.00  | 19,000.00  |
| 001211009-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                      | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  |
| REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST                                                                                                                                                          | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  |
| 001211009-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                        | 27,500.00  | 27,500.00  | 27,500.00  | 27,500.00  |
| ANNUAL LEASE OF IMPOUND LOT                                                                                                                                                                                                                                                                                  | 27,500.00  | 27,500.00  | 27,500.00  | 27,500.00  |
| 001211009-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                 | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  |
| SPECIALIZED SUPPLIES TO COLLECT AND SECURE EVIDENCE AT A CRIME SCENE. EVIDENCE COLLECTION VIALS/BAGS/CANS, FINGERPRINT KITS/ROLLERS/INK/ POWDERS, RAPE KITS, GUNSHOT RESIDUE KITS, RIFLE/PISTOL/KNIFE BOXES, EVIDENCE TAPE, DNA SWAB KITS, FUMING CHAMBER GLUE, CRIME SCENE MARKERS, DRUG TEST KITS, ETC.... | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  |



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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Total for 001211009-INVESTIGATIONS BUREAU                                                                                                                                    | 1,953,608.00 | 1,953,608.00 | 1,953,608.00 | 1,953,608.00 |
| <b>001211010-CRIMES AGAINST CHILDREN</b>                                                                                                                                     |              |              |              |              |
| 001211010-5121-FULL TIME SALARIES                                                                                                                                            | 480,551.00   | 480,551.00   | 480,551.00   | 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   | 480,551.00   | 480,551.00   | 480,551.00   |
| 001211010-5122-OVERTIME                                                                                                                                                      | 60,000.00    | 60,000.00    | 60,000.00    | 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    | 60,000.00    | 60,000.00    | 60,000.00    |
| Total for 001211010-CRIMES AGAINST CHILDREN                                                                                                                                  | 540,551.00   | 540,551.00   | 540,551.00   | 540,551.00   |
| <b>001211011-SPECIAL INVESTIGATION SVCS</b>                                                                                                                                  |              |              |              |              |
| 001211011-5121-FULL TIME SALARIES                                                                                                                                            | 786,672.00   | 786,672.00   | 786,672.00   | 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   | 786,672.00   | 786,672.00   | 786,672.00   |
| 001211011-5122-OVERTIME                                                                                                                                                      | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT  | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| 001211011-5335-INVESTIGATION EXPENSE                                                                                                                                         | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES AND EXPENSES, INFORMANT FEES, DRUG BUY MONEY.                                                                               | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| 001211011-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                      | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT                                                                                                 | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| Total for 001211011-SPECIAL INVESTIGATION SVCS                                                                                                                               | 909,672.00   | 909,672.00   | 909,672.00   | 909,672.00   |
| <b>001211012-PROFESSIONAL STANDARDS</b>                                                                                                                                      |              |              |              |              |

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| Description                                                                                                                                                                                                                                                                                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001211012-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                  | 558,409.00 | 558,409.00 | 558,409.00 | 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 | 558,409.00 | 558,409.00 | 558,409.00 |
| 001211012-5122-OVERTIME                                                                                                                                                                                                                                                                            | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS. | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| 001211012-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                       | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.                                                                   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| Total for 001211012-PROFESSIONAL STANDARDS                                                                                                                                                                                                                                                         | 610,409.00 | 610,409.00 | 610,409.00 | 610,409.00 |
| <b>001211013-EVIDENCE, PROPERTY &amp; SCHEDULING</b>                                                                                                                                                                                                                                               |            |            |            |            |
| 001211013-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                  | 169,586.00 | 169,586.00 | 169,586.00 | 169,586.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE                                                                                                       | 169,586.00 | 169,586.00 | 169,586.00 | 169,586.00 |
| 001211013-5122-OVERTIME                                                                                                                                                                                                                                                                            | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| ADDITIONAL HOURS FOR PERIODIC INVENTORY, SCHEDULING CHANGES, EVIDENTIARY COURT CASE PREPARATION, COURT ORDERED DISPOSITIONS AND/OR DESTRUCTION OF HELD PROPERTY, HIRING OF PRIVATE DUTY ASSIGNMENTS AND HIRING TO FILL COVERAGE VACANCIES                                                          | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001211013-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                                 | 22,000.00  | 22,000.00  | 22,000.00  | 22,000.00  |
| INTIME SCHEDULING SUBSCRIPTION 12 MONTHS, POLICE.                                                                                                                                                                                                                                                  | 22,000.00  | 22,000.00  | 22,000.00  | 22,000.00  |

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## Budget Process Detail

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As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Total for 001211013-EVIDENCE, PROPERTY & SCHEDULIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 199,586.00 | 199,586.00 | 199,586.00 | 199,586.00 |
| <b>001211014-POLICE TRAINING</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |            |            |            |
| 001211014-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 103,055.00 | 103,055.00 | 103,055.00 | 103,055.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION<br>CONSISTS OF: 1 SERGEANT                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 103,055.00 | 103,055.00 | 103,055.00 | 103,055.00 |
| 001211014-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS<br>QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL<br>INVENTORY, AMMUNITION INVENTORY                                                                                                                                                                                                                                                                                                                                                                                     | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001211014-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| DEPARTMENT PROGRAM MBETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE<br>CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS;<br>CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS<br>FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING<br>SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER<br>WILLIAMS UNIVERSITY FOR SUPERVISORS. | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| 001211014-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN<br>FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE                                                                                                                                                                                                                                                                                                                                                                                                 | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| Total for 001211014-POLICE TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 201,055.00 | 201,055.00 | 201,055.00 | 201,055.00 |
| <b>001211015-FIREARMS TRAINING</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |            |            |            |            |
| 001211015-5613-ARMORY ISSUE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING<br>OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS,<br>CHEST BADGES, HAT BADGES                                                                                                                                                                                                                                                                                                                                                                                  | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001211015-5614-AMMUNITION & EXPLOSIVES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |

User: HNAWAZ Haider Nawaz  
Report: BRIT\_GL8126 GL8126:Budget Book Detail

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# City of New Britain Budget Process Detail

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| Description                                                                                                                                                                                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| AMMUNITION=\$63,928<br>TACTICAL GEAR AND MUNITIONS=\$11,134<br>TASER SUPPLIES =\$22,558                                                                                                            | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 001211015-5615-INDOOR RANGE SUPPLIES                                                                                                                                                               | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET<br>FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST<br>AID KITS, 4 CASES RIFLE SIGHT BATTERIES (\$126/CASE) | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| Total for 001211015-FIREARMS TRAINING                                                                                                                                                              | 106,000.00 | 106,000.00 | 106,000.00 | 106,000.00 |
| <b>001211016-POLICE DATA PROCESSING</b>                                                                                                                                                            |            |            |            |            |
| 001211016-5121-FULL TIME SALARIES                                                                                                                                                                  | 53,130.00  | 53,130.00  | 53,130.00  | 53,130.00  |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST<br>1 CIVILIAN ADMINISTRATIVE CLERK II                                                                                                                | 53,130.00  | 53,130.00  | 53,130.00  | 53,130.00  |
| 001211016-5122-OVERTIME                                                                                                                                                                            | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| ADDITIONAL HOURS REQUIRED TO PROCESS DATA AND REPORTS DURING HEAVY ACTIVITY PERIODS                                                                                                                | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001211016-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                       | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| PAPER, INTERNET ACCESS AND OTHER DATA PROCESSING SUPPLIES                                                                                                                                          | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| Total for 001211016-POLICE DATA PROCESSING                                                                                                                                                         | 58,630.00  | 58,630.00  | 58,630.00  | 58,630.00  |
| <b>001211017-POLICE RECORDS DIVISION</b>                                                                                                                                                           |            |            |            |            |
| 001211017-5121-FULL TIME SALARIES                                                                                                                                                                  | 458,716.00 | 458,716.00 | 458,716.00 | 458,716.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3,<br>2 CIVILIAN ADMIN ASST 1.                                                               | 458,716.00 | 458,716.00 | 458,716.00 | 458,716.00 |
| 001211017-5122-OVERTIME                                                                                                                                                                            | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |
| PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS<br>RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS         | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |

# City of New Britain

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| Description                                                                                                                                                                       | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| 001211017-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                           | 650.00       | 650.00       | 650.00       | 650.00       |
| LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES                                                                                                 | 650.00       | 650.00       | 650.00       | 650.00       |
| 001211017-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                      | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES                                                        | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| Total for 001211017-POLICE RECORDS DIVISION                                                                                                                                       | 478,366.00   | 478,366.00   | 478,366.00   | 478,366.00   |
| <b>001211018-PRIVATE DUTY</b>                                                                                                                                                     |              |              |              |              |
| 001211018-5126-REIMBURSED OVERTIME                                                                                                                                                | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 |
| PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR                                                                                          | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 |
| Total for 001211018-PRIVATE DUTY                                                                                                                                                  | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 | 1,538,462.00 |
| <b>001211019-SWAT</b>                                                                                                                                                             |              |              |              |              |
| 001211019-5127-UNIFORMS & CLOTHING                                                                                                                                                | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS                                                                                                           | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| 001211019-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                      | 4,500.00     | 4,500.00     | 4,500.00     | 4,500.00     |
| SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT                                                                                                                        | 4,500.00     | 4,500.00     | 4,500.00     | 4,500.00     |
| Total for 001211019-SWAT                                                                                                                                                          | 5,500.00     | 5,500.00     | 5,500.00     | 5,500.00     |
| <b>001211020-POLICE FLEET</b>                                                                                                                                                     |              |              |              |              |
| 001211020-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                           | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| Total for 001211020-POLICE FLEET                                                                                                                                                  | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| <b>001211021-DOWNTOWN PATROL</b>                                                                                                                                                  |              |              |              |              |
| 001211021-5121-FULL TIME SALARIES                                                                                                                                                 | 84,793.00    | 84,793.00    | 84,793.00    | 84,793.00    |

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| Description                                                                                                                                | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 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  | 84,793.00  | 84,793.00  | 84,793.00  |
| 001211021-5122-OVERTIME                                                                                                                    | 90,000.00  | 90,000.00  | 90,000.00  | 90,000.00  |
| DOWNTOWN BUSINESS DISTRICT 2ND SHIFT OVERTIME THURSDAY, FRIDAY, SATURDAY AND SPECIAL EVENTS.                                               | 90,000.00  | 90,000.00  | 90,000.00  | 90,000.00  |
| Total for 001211021-DOWNTOWN PATROL                                                                                                        | 174,793.00 | 174,793.00 | 174,793.00 | 174,793.00 |
| <b>001211022-POLICE GRANTS &amp; CONTRIBUTIONS</b>                                                                                         |            |            |            |            |
| 001211022-5811-GRANTS & CONTRIBUTIONS                                                                                                      | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH     | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| Total for 001211022-POLICE GRANTS & CONTRIBUTIONS                                                                                          | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| <b>001211023-SCHOOL RESOURCE OFFICER</b>                                                                                                   |            |            |            |            |
| 001211023-5121-FULL TIME SALARIES                                                                                                          | 169,586.00 | 169,586.00 | 169,586.00 | 169,586.00 |
| 2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR                                                 | 169,586.00 | 169,586.00 | 169,586.00 | 169,586.00 |
| 001211023-5122-OVERTIME                                                                                                                    | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB                                                         | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| Total for 001211023-SCHOOL RESOURCE OFFICER                                                                                                | 181,586.00 | 181,586.00 | 181,586.00 | 181,586.00 |
| <b>001211024-POLICE ACADEMY</b>                                                                                                            |            |            |            |            |
| 001211024-5122-OVERTIME                                                                                                                    | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES. | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |

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| Description                                                                                                                                                                                                                                                                           | PR Budget | BF Budget | MB Budget | AD Budget |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001211024-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                   | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  |
| CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING<br>ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS                                                                                                                                                                    | 4,000.00  | 4,000.00  | 4,000.00  | 4,000.00  |
| 001211024-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                          | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  |
| CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX<br>MONTHS                                                                                                                                                                                                        | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  |
| Total for 001211024-POLICE ACADEMY                                                                                                                                                                                                                                                    | 87,000.00 | 87,000.00 | 87,000.00 | 87,000.00 |
| <b>001211025-CRIME LAB</b>                                                                                                                                                                                                                                                            |           |           |           |           |
| 001211025-5122-OVERTIME                                                                                                                                                                                                                                                               | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS;<br>BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT<br>OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE<br>REPLACEMENT                                                                        | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001211025-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                               | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND<br>PERMISSION HARDWARE                                                                                                                                                             | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 001211025-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                          | 4,500.00  | 4,500.00  | 4,500.00  | 4,500.00  |
| POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS,<br>HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES;<br>MIRROR INTERNAL HARDDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES | 4,500.00  | 4,500.00  | 4,500.00  | 4,500.00  |
| Total for 001211025-CRIME LAB                                                                                                                                                                                                                                                         | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 |
| <b>001211027-PLATE READER</b>                                                                                                                                                                                                                                                         |           |           |           |           |
| 001211027-5122-OVERTIME                                                                                                                                                                                                                                                               | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |
| OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS,<br>PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS.                                                                                                                       | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |
| Total for 001211027-PLATE READER                                                                                                                                                                                                                                                      | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |

## Employee Pay Assignment by Index Key

|    | Employee Name                | Empl ID | Position                  | Barg Unit | Grade | Step | FY 25 Annual | Incrs | Other | FTS Total | Clothing | Education | Language Allowance | L Yrs | Longevity |
|----|------------------------------|---------|---------------------------|-----------|-------|------|--------------|-------|-------|-----------|----------|-----------|--------------------|-------|-----------|
|    | <b>ADMINISTRATION</b>        |         |                           |           |       |      |              |       |       |           |          |           |                    |       |           |
| 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       |
|    | <b>CHIEF'S OFFICE</b>        |         |                           |           |       |      |              |       |       |           |          |           |                    |       |           |
| 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     |
|    | <b>TRAFFIC SAFETY BUREAU</b> |         |                           |           |       |      |              |       |       |           |          |           |                    |       |           |
| 3  | IN HIRING PROCESS            |         | 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     |
|    | <b>PATROL</b>                |         |                           |           |       |      |              |       |       |           |          |           |                    |       |           |
| 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 | WOZNIAC, 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 | IN HIRING PROCESS          |         | 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 | BELIFIORE, 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                   | IN HIRING PROCESS             |         | 001211005-5121 | POLICE OFFICER       | 1165      |       | 4    | 84,793       |         |       | 84,793    | 1,500    |           | 0                  | N/A   | 0         |
| 117                   | IN HIRING PROCESS             |         | 001211005-5121 | POLICE OFFICER       | 1165      |       | 4    | 84,793       |         |       | 84,793    | 1,500    | 0         | 0                  | N/A   | 0         |
| 118                   | IN HIRING PROCESS             |         | 001211005-5121 | POLICE OFFICER       | 1165      |       | 4    | 84,793       |         |       | 84,793    | 1,500    | 0         | 0                  | N/A   | 0         |
| 119                   | IN HIRING PROCESS             |         | 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    |
| <b>INVESTIGATIONS</b> |                               |         |                |                      |           |       |      |              |         |       |           |          |           |                    |       |           |
| 120                   | PRISAVAGE, JOHN               | E03895  | 001211009-5121 | POLICE CAPTAIN       | 1165      |       | 1    | 127,662      |         |       | 127,662   | 1,500    | 0         | 0                  | 23    | 575       |
| 121                   | IN HIRING PROCESS             |         | 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, FRANSHECA 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     |
| <b>YOUTH BUREAU</b>   |                               |         |                |                      |           |       |      |              |         |       |           |          |           |                    |       |           |
| 137                   | BARSALEAU, 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 |
|-----|-------------------------------|---------|----------------|-----------------------|-------|------|--------------|-------|-------|-----------|----------|-----------|--------------------|-------|-----------|
|     | <b>SPECIAL SERVICES</b>       |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| 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     |
|     | <b>PROFESSIONAL STANDARDS</b> |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| 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     |
|     | <b>LICENSE &amp; PROPERTY</b> |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| 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     |
|     | <b>TRAINING</b>               |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| 158 | KROLIKOWSKI, JAMES            | E06124  | 001211014-5121 | POLICE SERGEANT       | 1165  | 1    | 103,055      |       |       | 103,055   | 1,500    | 750       | 0                  | 15    | 475       |
|     | <b>DATA PROCESSING</b>        |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| C5  | IN HIRING PROCESS             |         | 001211016-5121 | ADMIN ASSISTANT 1     | 1186  | C04  | 53,130       |       |       | 53,130    | 0        | 0         | 0                  | 0     | 0         |
|     | <b>ID &amp; RECORDS</b>       |         |                |                       |       |      |              |       |       |           |          |           |                    |       |           |
| 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  | IN HIRING PROCESS             |         | 001211017-5121 | ADMIN ASSISTANT 3 (6) | 1186  | C06  | 61,638       |       |       | 61,638    | 0        | 0         | 0                  | 0     | 0         |
| C7  | DELGADO, WHITNEY - 1/17/23    | E12849  | 001211017-5121 | ADMIN ASST 1 (4)      | 1186  | C04  | 53,130       | 1,059 |       | 54,189    | 0        | 0         | 0                  | 1     | 0         |
| C8  | ORTIZ, WANDA                  | E06030  | 001211017-5121 | ADMIN ASST 1 (4)      | 1186  | C04  | 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 |
|-----|---------------------------------------|---------|----------------|----------------|-------|------|--------------|-------|-------|------------|----------|-----------|--------------------|-------|-----------|
|     | <b>DOWNTOWN PATROL</b>                |         |                |                |       |      |              |       |       |            |          |           |                    |       |           |
| 162 | IN HIRING PROCESS                     |         | 001211021-5121 | POLICE OFFICER | 1165  | 4    | 84,793       |       |       | 84,793     | 1,500    | 650       | 0                  | 6     | 0         |
|     |                                       |         |                |                |       |      |              |       |       |            |          |           |                    |       |           |
|     | <b>SCHOOL RESOURCE OFFICER</b>        |         |                |                |       |      |              |       |       |            |          |           |                    |       |           |
| 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    |           |                    |       |           |
|     |                                       |         |                |                |       |      |              |       |       |            |          |           |                    |       |           |
|     | <b>ANIMAL CONTROL</b>                 |         |                |                |       |      |              |       |       |            |          |           |                    |       |           |
| 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 |

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**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.

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# 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             |
| <b>Revenue</b>                         |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| <b>001-GENERAL FUND</b>                |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| <b>FIRE ADMINISTRATION</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| 00121001-4232 GRANTS AND CONTRIBUTIONS | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,670,738.00        | 1,670,738.00        |
| 00121001-4475 TEST FEES                | 0.00              | 0.00              | 12,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                | 0.00                |
| 00121001-4623 SPECIAL COST RECOVERY    | 23,240.40         | 28,511.60         | 49,838.50         | 15,611.20         | 35,000.00         | 17,954.60         | 35,000.00         | 35,000.00         | 35,000.00           | 35,000.00           |
| <b>Total FIRE ADMINISTRATION</b>       | <b>23,240.40</b>  | <b>28,511.60</b>  | <b>61,838.50</b>  | <b>15,611.20</b>  | <b>35,000.00</b>  | <b>17,954.60</b>  | <b>35,000.00</b>  | <b>35,000.00</b>  | <b>1,705,738.00</b> | <b>1,705,738.00</b> |
| <b>FIRE MARSHAL</b>                    |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| 00121004-4324 FIRE PERMIT              | 202,662.21        | 81,825.13         | 278,819.02        | 227,139.07        | 125,000.00        | 545,888.41        | 250,000.00        | 250,000.00        | 250,000.00          | 250,000.00          |
| 00121004-4402 COPIES                   | 0.00              | 0.00              | 500.00            | 0.00              | 500.00            | 1,000.00          | 500.00            | 500.00            | 500.00              | 500.00              |
| <b>Total FIRE MARSHAL</b>              | <b>202,662.21</b> | <b>81,825.13</b>  | <b>279,319.02</b> | <b>227,139.07</b> | <b>125,500.00</b> | <b>546,888.41</b> | <b>250,500.00</b> | <b>250,500.00</b> | <b>250,500.00</b>   | <b>250,500.00</b>   |
| <b>Total 41-FIRE DEPARTMENT</b>        | <b>225,902.61</b> | <b>110,336.73</b> | <b>341,157.52</b> | <b>242,750.27</b> | <b>160,500.00</b> | <b>564,843.01</b> | <b>285,500.00</b> | <b>285,500.00</b> | <b>1,956,238.00</b> | <b>1,956,238.00</b> |
| <b>Total 001-GENERAL FUND</b>          | <b>225,902.61</b> | <b>564,843.01</b> | <b>341,157.52</b> | <b>242,750.27</b> | <b>160,500.00</b> | <b>564,843.01</b> | <b>285,500.00</b> | <b>285,500.00</b> | <b>1,956,238.00</b> | <b>1,956,238.00</b> |
| <b>Expenditure</b>                     |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| <b>001-GENERAL FUND</b>                |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| <b>FIRE ADMINISTRATION</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| 00121001-5121 FULL TIME SALARIES       | 293,655.77        | 300,463.61        | 372,980.16        | 423,024.49        | 408,787.00        | 356,574.60        | 434,081.00        | 434,081.00        | 434,081.00          | 434,081.00          |
| 00121001-5122 OVERTIME                 | 5,118.10          | 6,097.69          | 2,260.27          | 3,429.77          | 1,500.00          | 951.82            | 2,000.00          | 2,000.00          | 2,000.00            | 2,000.00            |
| 00121001-5123 LONGEVITY                | 825.00            | 675.00            | 525.00            | 600.00            | 525.00            | 0.00              | 600.00            | 600.00            | 600.00              | 600.00              |
| 00121001-5127 UNIFORMS & CLOTHING      | 1,150.00          | 1,100.00          | 1,100.00          | 2,300.00          | 2,500.00          | 1,100.00          | 1,700.00          | 1,700.00          | 1,700.00            | 1,700.00            |
| 00121001-5337 TRAINING/CONFERENCES     | 1,805.87          | 0.00              | 1,535.80          | 0.00              | 3,000.00          | 801.80            | 3,000.00          | 3,000.00          | 3,000.00            | 3,000.00            |
| 00121001-5411 WATER/SEWER CHARGES      | 8,892.19          | 9,536.49          | 11,397.81         | 21,084.81         | 12,000.00         | 2,075.84          | 12,000.00         | 12,000.00         | 12,000.00           | 12,000.00           |
| 00121001-5412 TELECOMMUNICATIONS       | 13,625.98         | 12,381.97         | 11,892.35         | 10,912.17         | 15,000.00         | 9,247.27          | 15,000.00         | 15,000.00         | 15,000.00           | 15,000.00           |
| 00121001-5440 RENTALS/SUPPLIES EQUIP   | 2,371.48          | 3,405.21          | 2,338.52          | 1,329.23          | 2,400.00          | 2,412.68          | 2,400.00          | 2,400.00          | 2,400.00            | 2,400.00            |
| 00121001-5610 POSTAGE, COPIES & SCANS  | 1,204.60          | 1,098.76          | 986.43            | 2,929.22          | 1,000.00          | 829.34            | 1,000.00          | 1,000.00          | 1,000.00            | 1,000.00            |
| 00121001-5611 OFFICE SUPPLIES          | 275.14            | 0.00              | 0.00              | 0.00              | 275.00            | 622.73            | 350.00            | 350.00            | 350.00              | 350.00              |
| 00121001-5810 DUES/FEES/MEMBERSHIPS    | 258.90            | 877.77            | 600.14            | 433.23            | 1,500.00          | 1,219.93          | 1,500.00          | 1,500.00          | 1,500.00            | 1,500.00            |
| <b>Total FIRE ADMINISTRATION</b>       | <b>329,183.03</b> | <b>335,636.50</b> | <b>405,616.48</b> | <b>466,042.92</b> | <b>448,487.00</b> | <b>375,836.01</b> | <b>473,631.00</b> | <b>473,631.00</b> | <b>473,631.00</b>   | <b>473,631.00</b>   |
| <b>FIRE OPERATIONS</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                     |                     |
| 00121002-5121 FULL TIME SALARIES       | 9,175,247.14      | 9,695,781.02      | 8,894,435.64      | 9,879,790.12      | 9,970,092.00      | 8,794,739.35      | 10,462,602.00     | 10,462,602.00     | 10,462,602.00       | 10,462,602.00       |
| 00121002-5122 OVERTIME                 | 1,969,973.71      | 2,190,043.82      | 3,038,469.59      | 3,645,088.92      | 2,325,000.00      | 2,572,811.62      | 3,000,000.00      | 2,325,000.00      | 2,325,000.00        | 2,325,000.00        |
| 00121002-5123 LONGEVITY                | 29,200.00         | 29,850.00         | 27,375.00         | 26,787.50         | 27,100.00         | 13,600.00         | 27,925.00         | 27,925.00         | 27,925.00           | 27,925.00           |

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# 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              |
| 001212002-5127               | UNIFORMS & CLOTHING          | 61,316.00            | 60,000.00            | 58,950.00            | 57,539.99            | 61,600.00            | 64,050.00            | 83,250.00            | 83,250.00            | 83,250.00            | 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             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212002-5229               | HSA CITY CONTRIBUTION        | 6,000.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5334               | EMPLOYEE PHYSICALS           | 17,221.51            | 28,629.20            | 29,807.20            | 4,215.89             | 41,500.00            | 2,227.50             | 41,500.00            | 41,500.00            | 41,500.00            | 41,500.00            |
| 001212002-5336               | OTHER PURCHASE SVCS          | 47,418.51            | 51,542.63            | 31,125.40            | 27,876.76            | 54,500.00            | 17,716.78            | 54,500.00            | 54,500.00            | 54,500.00            | 54,500.00            |
| 001212002-5337               | TRAINING/CONFERENCES         | 50,147.72            | 49,921.08            | 58,955.25            | 136,239.36           | 162,386.09           | 116,243.50           | 225,000.00           | 225,000.00           | 225,000.00           | 225,000.00           |
| 001212002-5412               | TELECOMMUNICATIONS           | 0.00                 | 162.43               | 0.00                 | 0.00                 | 1,000.00             | 0.00                 | 1,500.00             | 1,500.00             | 1,500.00             | 1,500.00             |
| 001212002-5434               | MAINTENANCE CONTRACTS        | 110.00               | 0.00                 | 0.00                 | 0.00                 | 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            | 33,844.47            | 36,000.00            | 36,000.00            | 36,000.00            | 36,000.00            |
| 001212002-5436               | EQUIPMENT MAINT & REPAIR     | 19,475.78            | 35,323.41            | 40,926.96            | 69,457.44            | 50,000.00            | 43,358.13            | 75,000.00            | 75,000.00            | 75,000.00            | 75,000.00            |
| 001212002-5440               | RENTALS/SUPPLIES EQUIP       | 2,378.87             | 3,289.20             | 452.63               | 4,305.13             | 2,500.00             | 2,497.92             | 3,250.00             | 3,250.00             | 3,250.00             | 3,250.00             |
| 001212002-5454               | CONSTRUCTION CONTRACTS       | 9,527.50             | 0.67                 | 0.00                 | 0.00                 | 0.00                 | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5611               | OFFICE SUPPLIES              | 2,298.30             | 320.94               | 208.84               | 810.47               | 2,000.00             | 2,668.33             | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212002-5621               | HEAT AND GAS                 | 33,918.07            | 35,278.46            | 41,559.75            | 38,640.94            | 45,000.00            | 31,040.34            | 45,000.00            | 45,000.00            | 45,000.00            | 45,000.00            |
| 001212002-5622               | ELECTRICITY                  | 77,365.71            | 60,614.57            | 61,721.34            | 64,045.10            | 80,000.00            | 51,184.45            | 80,000.00            | 80,000.00            | 80,000.00            | 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             | 5,000.00             | 5,000.00             | 5,000.00             |
| 001212002-5649               | RETAIL IMPROVEMENT           | 0.00                 | 0.00                 | 0.00                 | 24.99                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5656               | AWARDS                       | 0.00                 | 0.00                 | 0.00                 | 584.60               | 0.00                 | 0.00                 | 0.00                 | 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           | 171,266.09           | 210,000.00           | 210,000.00           | 210,000.00           | 210,000.00           |
| 001212002-5660               | VEHICLE DAMAGE & EQ SUPPLIES | 115,066.18           | 88,269.26            | 143,341.53           | 203,726.91           | 218,113.91           | 145,007.79           | 200,000.00           | 200,000.00           | 200,000.00           | 200,000.00           |
| 001212002-5810               | DUES/FEES/MEMBERSHIPS        | 0.00                 | 0.00                 | 0.00                 | 6,360.19             | 0.00                 | 120.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Total FIRE OPERATIONS</b> |                              | <b>11,813,951.83</b> | <b>12,530,287.07</b> | <b>12,573,279.09</b> | <b>14,401,825.29</b> | <b>13,292,992.00</b> | <b>12,063,376.27</b> | <b>14,554,527.00</b> | <b>13,879,527.00</b> | <b>13,879,527.00</b> | <b>13,879,527.00</b> |
| <b>FIRE OPS SUPPORT</b>      |                              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212003-5121               | FULL TIME SALARIES           | 1,036,115.73         | 967,767.82           | 893,678.97           | 904,798.78           | 995,484.00           | 952,903.04           | 1,164,681.00         | 1,164,681.00         | 1,164,681.00         | 1,164,681.00         |
| 001212003-5122               | OVERTIME                     | 175,027.69           | 179,224.20           | 192,985.82           | 176,117.61           | 200,000.00           | 140,757.09           | 215,000.00           | 215,000.00           | 215,000.00           | 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             | 3,225.00             | 3,225.00             | 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             | 7,650.00             | 7,650.00             | 7,650.00             |
| 001212003-5128               | OTHER COMPENSATION           | 600.00               | 600.00               | 600.00               | 600.00               | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001212003-5337               | TRAINING/CONFERENCES         | 1,871.60             | 0.00                 | 408.40               | 161.96               | 2,000.00             | 535.00               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212003-5611               | OFFICE SUPPLIES              | 835.54               | 402.78               | 0.00                 | 0.00                 | 400.00               | 621.74               | 400.00               | 400.00               | 400.00               | 400.00               |
| 001212003-5659               | OPERATING MATERIAL &         | 2,008.80             | 1,099.46             | 79.98                | 970.00               | 2,000.00             | 1,847.77             | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total FIRE OPS SUPPORT</b>           | <b>1,226,259.36</b>  | <b>1,157,969.26</b>  | <b>1,095,790.67</b>  | <b>1,089,673.35</b>  | <b>1,209,059.00</b>  | <b>1,103,677.14</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  |
| <b>FIRE MARSHAL</b>                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212004-5121 FULL TIME SALARIES       | 702,143.60           | 750,694.61           | 688,136.70           | 715,709.65           | 745,719.00           | 620,632.09           | 794,204.00           | 794,204.00           | 794,204.00           | 794,204.00           |
| 001212004-5122 OVERTIME                 | 37,190.66            | 37,724.00            | 38,664.45            | 50,883.33            | 40,900.00            | 44,844.39            | 62,000.00            | 62,000.00            | 62,000.00            | 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             | 3,225.00             | 3,225.00             | 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             | 5,600.00             | 5,600.00             | 5,600.00             |
| 001212004-5128 OTHER COMPENSATION       | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 800.00               | 0.00                 | 800.00               | 800.00               | 800.00               | 800.00               |
| 001212004-5337 TRAINING/CONFERENCES     | 1,218.50             | 1,286.35             | 4,135.00             | 225.00               | 3,000.00             | 1,065.19             | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| 001212004-5440 RENTALS/SUPPLIES EQUIP   | 554.97               | 946.15               | 1,250.62             | 570.20               | 1,000.00             | 1,290.65             | 1,300.00             | 1,300.00             | 1,300.00             | 1,300.00             |
| 001212004-5454 CONSTRUCTION CONTRACTS   | 0.00                 | 82.60                | 0.00                 | 0.00                 | 0.00                 | 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               | 571.98               | 500.00               | 500.00               | 500.00               | 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             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212004-5810 DUES/FES/MEMBERSHIPS     | 210.00               | 210.00               | 200.00               | 0.00                 | 1,400.00             | 425.00               | 1,400.00             | 1,400.00             | 1,400.00             | 1,400.00             |
| 001212004-5825 FIRE PREVENTION          | 1,777.94             | 3,500.00             | 1,329.00             | 6,500.00             | 10,000.00            | 6,218.63             | 12,000.00            | 12,000.00            | 12,000.00            | 12,000.00            |
| <b>Total FIRE MARSHAL</b>               | <b>753,480.87</b>    | <b>803,266.21</b>    | <b>741,956.16</b>    | <b>781,338.18</b>    | <b>812,369.00</b>    | <b>680,119.11</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    |
| <b>EMERGENCY MANAGEMENT</b>             |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212005-5411 WATER/SEWER CHARGES      | 74.00                | 186.80               | 80.00                | 157.79               | 200.00               | 20.00                | 200.00               | 200.00               | 200.00               | 200.00               |
| 001212005-5412 TELECOMMUNICATIONS       | 122.20               | 0.00                 | 0.00                 | 0.00                 | 100.00               | 0.00                 | 100.00               | 100.00               | 100.00               | 100.00               |
| 001212005-5435 BLDG GROUNDS MAINT &     | 963.06               | 0.00                 | 0.00                 | 0.00                 | 500.00               | 0.00                 | 500.00               | 500.00               | 500.00               | 500.00               |
| 001212005-5436 EQUIPMENT MAINT & REPAIR | 376.00               | 0.00                 | 0.00                 | 0.00                 | 2,000.00             | 0.00                 | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212005-5440 RENTALS/SUPPLIES EQUIP   | 109.48               | 1,442.76             | 226.76               | 246.54               | 2,300.00             | 223.96               | 2,300.00             | 2,300.00             | 2,300.00             | 2,300.00             |
| 001212005-5621 HEAT AND GAS             | 690.16               | 2,063.56             | 4,112.05             | 994.19               | 1,500.00             | 2,665.59             | 1,800.00             | 1,800.00             | 1,800.00             | 1,800.00             |
| 001212005-5622 ELECTRICITY              | 1,040.76             | 1,204.33             | 1,263.57             | 970.98               | 2,000.00             | 627.92               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| <b>Total EMERGENCY MANAGEMENT</b>       | <b>3,375.66</b>      | <b>4,897.45</b>      | <b>5,682.38</b>      | <b>2,369.50</b>      | <b>8,600.00</b>      | <b>3,537.47</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      |
| <b>Total 41-FIRE DEPARTMENT</b>         | <b>14,126,250.75</b> | <b>14,832,056.49</b> | <b>14,822,324.78</b> | <b>16,741,249.24</b> | <b>15,771,507.00</b> | <b>14,226,546.00</b> | <b>17,319,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> |
| <b>Total 001-GENERAL FUND</b>           | <b>14,126,250.75</b> | <b>14,227,750.33</b> | <b>14,822,324.78</b> | <b>16,741,249.24</b> | <b>15,771,507.00</b> | <b>14,226,546.00</b> | <b>17,319,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> |
| Revenues:                               | 225,902.61           | 110,336.73           | 341,157.52           | 242,750.27           | 160,500.00           | 564,843.01           | 285,500.00           | 285,500.00           | 1,956,238.00         | 1,956,238.00         |
| Expenditures:                           | 14,126,250.75        | 14,832,056.49        | 14,822,324.78        | 16,741,249.24        | 15,771,507.00        | 14,226,546.00        | 17,319,043.00        | 16,644,043.00        | 16,644,043.00        | 16,644,043.00        |
| Net Revenue less Expenditures:          | -13,900,348.14       | -14,721,719.76       | -14,481,167.26       | -16,498,498.97       | -15,611,007.00       | -13,661,702.99       | -17,033,543.00       | -16,358,543.00       | -14,687,805.00       | -14,687,805.00       |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                         | PR Budget  | BF Budget  | MB Budget    | AD Budget    |
|-----------------------------------------------------------------------------------------------------|------------|------------|--------------|--------------|
| <b>001212001-FIRE ADMINISTRATION</b>                                                                |            |            |              |              |
| 001212001-4232-GRANTS AND CONTRIBUTIONS                                                             | 0.00       | 0.00       | 1,670,738.00 | 1,670,738.00 |
| MAYOR'S PROPOSED INCREASE                                                                           |            |            | 1,670,738.00 | 1,670,738.00 |
| 001212001-4623-SPECIAL COST RECOVERY                                                                | 35,000.00  | 35,000.00  | 35,000.00    | 35,000.00    |
| FIRE SPECIAL COST RECOVERY                                                                          | 35,000.00  | 35,000.00  | 35,000.00    | 35,000.00    |
| Total for 001212001-FIRE ADMINISTRATION                                                             | 35,000.00  | 35,000.00  | 1,705,738.00 | 1,705,738.00 |
| <b>001212004-FIRE MARSHAL</b>                                                                       |            |            |              |              |
| 001212004-4324-FIRE PERMIT                                                                          | 250,000.00 | 250,000.00 | 250,000.00   | 250,000.00   |
| REVENUE FROM FIRE INSPECTIONS AND BUILDING PLAN REVIEWS COMPLETED BY FIRE MARSHAL OFFICE PERSONNEL. | 250,000.00 | 250,000.00 | 250,000.00   | 250,000.00   |
| 001212004-4402-COPIES                                                                               | 500.00     | 500.00     | 500.00       | 500.00       |
| REVENUES FROM COPIES PREPARED BY THE FIRE MARSHAL OFFICE.                                           | 500.00     | 500.00     | 500.00       | 500.00       |
| Total for 001212004-FIRE MARSHAL                                                                    | 250,500.00 | 250,500.00 | 250,500.00   | 250,500.00   |

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| Description                                                                                                                                                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001212001-FIRE ADMINISTRATION</b>                                                                                                                                                                                                                                                                    |            |            |            |            |
| 001212001-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                       | 434,081.00 | 434,081.00 | 434,081.00 | 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 | 434,081.00 | 434,081.00 | 434,081.00 |
| 001212001-5122-OVERTIME                                                                                                                                                                                                                                                                                 | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.                                                                                                                                                                                                                        | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001212001-5123-LONGEVITY                                                                                                                                                                                                                                                                                | 600.00     | 600.00     | 600.00     | 600.00     |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.                                                                                                                                                                                | 600.00     | 600.00     | 600.00     | 600.00     |
| 001212001-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                      | 1,700.00   | 1,700.00   | 1,700.00   | 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   | 1,700.00   | 1,700.00   | 1,700.00   |
| 001212001-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                     | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES. THEY INCLUDE THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE ASSISTANT AND ADMINISTRATIVE SERVICES OFFICER. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES AND THE ANNUAL NATIONAL FIRE CHIEF'S CONFERENCE. | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001212001-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                      | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| WATER UTILITY CHARGES APPLICABLE TO ALL SIX FIRE STATIONS.                                                                                                                                                                                                                                              | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| 001212001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                       | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| FUNDS USED BY CITY'S TELECOMMUNICATIONS DIVISION FOR FIRE DEPARTMENT CELL PHONES AND IPADS. CELLULAR HOT SPOTS FOR EACH FIREHOUSE TO ADDRESS THE OPERATIONAL ISSUES REGARDING EXISTING INTERNET WHICH IS IMPACTING THE IMPLEMENTATION OF TRAINING/REPORTING PROGRAMS.                                   | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001212001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                   | 2,400.00   | 2,400.00   | 2,400.00   | 2,400.00   |

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| Description                                                                                                                                                                                                                                                                          | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
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| 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      | 2,400.00      | 2,400.00      | 2,400.00      |
| 001212001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                               | 1,000.00      | 1,000.00      | 1,000.00      | 1,000.00      |
| POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE.                                                                                                                                                                                                     | 1,000.00      | 1,000.00      | 1,000.00      | 1,000.00      |
| 001212001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                       | 350.00        | 350.00        | 350.00        | 350.00        |
| OFFICE SUPPLIES, COPY PAPER, INK CARTRIDGES AND MISC. OFFICE SUPPLIES FOR THE ADMINISTRATIVE OFFICE.                                                                                                                                                                                 | 350.00        | 350.00        | 350.00        | 350.00        |
| 001212001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                 | 1,500.00      | 1,500.00      | 1,500.00      | 1,500.00      |
| COVERS THE COST OF FIRE CHIEF AND ASSISTANT FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.                                                                                                                                                  | 1,500.00      | 1,500.00      | 1,500.00      | 1,500.00      |
| Total for 001212001-FIRE ADMINISTRATION                                                                                                                                                                                                                                              | 473,631.00    | 473,631.00    | 473,631.00    | 473,631.00    |
| <b>001212002-FIRE OPERATIONS</b>                                                                                                                                                                                                                                                     |               |               |               |               |
| 001212002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                    | 10,462,602.00 | 10,462,602.00 | 10,462,602.00 | 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 | 10,462,602.00 | 10,462,602.00 | 10,462,602.00 |
| 001212002-5122-OVERTIME                                                                                                                                                                                                                                                              | 3,000,000.00  | 2,325,000.00  | 2,325,000.00  | 2,325,000.00  |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS OF EMPLOYEE COSTS. OVERTIME COSTS TO COVER LINE PERSONNEL WHILE ON VACATION, HOLIDAY AND SICK TIME TO COMPLY WITH CONTRACTUAL STAFFING REQUIREMENTS AND FEDERAL FAIR LABOR STANDARDS ACT.                                                    | 3,000,000.00  | 3,000,000.00  | 3,000,000.00  | 3,000,000.00  |
| BF&T RECOMMENDED DECREASE                                                                                                                                                                                                                                                            |               | -675,000.00   | -675,000.00   | -675,000.00   |
| 001212002-5123-LONGEVITY                                                                                                                                                                                                                                                             | 27,925.00     | 27,925.00     | 27,925.00     | 27,925.00     |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.                                                                                                                                                         | 27,925.00     | 27,925.00     | 27,925.00     | 27,925.00     |
| 001212002-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                   | 83,250.00     | 83,250.00     | 83,250.00     | 83,250.00     |

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION.<br>LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 83,250.00  | 83,250.00  | 83,250.00  | 83,250.00  |
| 001212002-5128-OTHER COMPENSATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATION EMPLOYEES WHO HAVE ATTAINED<br>QUALIFYING DEGREES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001212002-5334-EMPLOYEE PHYSICALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 41,500.00  | 41,500.00  | 41,500.00  | 41,500.00  |
| COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS.<br>SOME FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TESTS. COSTING ASSUMES A DEPARTMENT STAFFING LEVEL<br>OF 128. HALF OF ALL DEPARTMENT PERSONNEL ARE GIVEN A COMPREHENSIVE PHYSICAL EACH YEAR TO MEET THE<br>REQUIREMENTS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 41,500.00  | 41,500.00  | 41,500.00  | 41,500.00  |
| 001212002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 54,500.00  | 54,500.00  | 54,500.00  | 54,500.00  |
| COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA)<br>EQUIPMENT, HYDROSTATIC TESTING SCBA AIR BOTTLES, REQUIRED ANNUAL GROUND LADDER AND AERIAL LADDER<br>TESTING, FIRE PUMP TESTING, FIRE EXTINGUISHER TESTING, ETC. ALSO INCLUDES MONTHLY CONTRACTED SERVICES<br>SUCH AS LAUNDRY CONTRACT FOR ALL 6 STATIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 54,500.00  | 54,500.00  | 54,500.00  | 54,500.00  |
| 001212002-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE<br>DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL<br>PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS,<br>INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. THE DEPARTMENT PROVIDES<br>SUPERVISORY TRAINING FOR NEW OR EXISTING OFFICERS/SUPERVISORS AT A HIGHER LEVEL THAN THE PERSONNEL<br>THEY SUPERVISE. THIS IS REQUIRED BY OSHA AND IS GOOD PRACTICE FOR A COMPETENT AND SAFE WORKFORCE.<br>THE DEPARTMENT UTILIZES AN ONLINE DISTRIBUTIVE TRAINING PROGRAM FOR ALL PERSONNEL FOR AN ANNUAL<br>SUBSCRIPTION, THE DEPARTMENT HAS MOVED TOWARD PROVIDING MORE EMS TRAINING IN-HOUSE VERSUS PAYING<br>NBEMS FOR CLASSES. THE REMAINING MONEY PAYS THE CT FIRE ACADEMY FOR IN-SERVICE CLASSES IN NEW BRITAIN<br>OR FOR NBFD FIREFIGHTERS ATTENDING CLASSES ON THE CFA CAMPUS. IN-SERVICE CLASSES ARE VERY<br>COST-EFFECTIVE SINCE FIREFIGHTERS ARE ALREADY ON-DUTY WHEN TRAINED. THE REMAINING COSTS ARE FOR<br>OFFICER DEVELOPMENT CLASSES/CONFERENCES, PURCHASING NEW INSTRUCTIONAL MATERIALS FOR EACH OF THE 6<br>FIREHOUSES AND MATERIALS FOR TRAINING TOWER. | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |

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| 001212002-5412-TELECOMMUNICATIONS                                                                                                                                                      | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| TELEPHONE SERVICE FOR SIX FIRE STATIONS, DIVISIONS AND OFFICES.                                                                                                                        | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| 001212002-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                            | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL MAINTENANCE, REPAIR AND UPGRADES TO BUILDINGS INCLUDING MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC. | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 001212002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                | 75,000.00 | 75,000.00 | 75,000.00 | 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 | 75,000.00 | 75,000.00 | 75,000.00 |
| 001212002-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                  | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00  |
| INCLUDES MONTHLY DUMPSTER RENTAL COST FOR THE FIRE STATIONS.                                                                                                                           | 3,250.00  | 3,250.00  | 3,250.00  | 3,250.00  |
| 001212002-5611-OFFICE SUPPLIES                                                                                                                                                         | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| CONSUMABLE OFFICE SUPPLIES FOR EIGHT FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED CONSUMABLE OFFICE SUPPLIES.                               | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001212002-5621-HEAT AND GAS                                                                                                                                                            | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| HEATING FUEL REQUIRED FOR SIX FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND ONE (1) IS FUELED BY HEATING OIL.                                                           | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 001212002-5622-ELECTRICITY                                                                                                                                                             | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| ELECTRICITY USED BY SIX (6) FIRE STATIONS.                                                                                                                                             | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 001212002-5624-MOTOR FUEL/OIL                                                                                                                                                          | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.                                                                                                                | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |



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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
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| 001212002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 210,000.00    | 210,000.00    | 210,000.00    | 210,000.00    |
| THIS LINE ITEM COVERS THE COST TO OUTFIT EACH FIREFIGHTER WITH PERSONAL PROTECTIVE EQUIPMENT - GLOVES, BOOTS, BUNKER COATS, BUNKER PANTS, HELMETS, AND HOODS. THE COST TO OUTFIT ONE FIREFIGHTER IN FULL PROTECTIVE GEAR IS APPROXIMATELY \$5,000. TO MAINTAIN THE SAFETY OF EACH FIREFIGHTER SHOULD BE 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    | 210,000.00    | 210,000.00    | 210,000.00    |
| 001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 200,000.00    | 200,000.00    | 200,000.00    | 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    | 200,000.00    | 200,000.00    | 200,000.00    |
| Total for 001212002-FIRE OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 14,554,527.00 | 13,879,527.00 | 13,879,527.00 | 13,879,527.00 |
| <b>001212003-FIRE OPS SUPPORT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |               |               |               |               |
| 001212003-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,164,681.00  | 1,164,681.00  | 1,164,681.00  | 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  | 1,164,681.00  | 1,164,681.00  | 1,164,681.00  |
| 001212003-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 215,000.00    | 215,000.00    | 215,000.00    | 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 FD EMPLOYEES CONDUCTING TRAINING AND RECEIVING TRAINING OUTSIDE OF THEIR 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 FD'S EFFORTS TO PROVIDE REQUIRED AND MANDATED TRAINING IN A COST EFFECTIVE MANNER.                                                                                                                                                                                                                                                                                                                                                                                                         | 215,000.00    | 215,000.00    | 215,000.00    | 215,000.00    |

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

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| 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 | 62,000.00 | 62,000.00 | 62,000.00 |
| 001212004-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                | 3,225.00  | 3,225.00  | 3,225.00  | 3,225.00  |
| LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.                                                                                                                                                                                                                                      | 3,225.00  | 3,225.00  | 3,225.00  | 3,225.00  |
| 001212004-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                                                                                      | 5,600.00  | 5,600.00  | 5,600.00  | 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  | 5,600.00  | 5,600.00  | 5,600.00  |
| 001212004-5128-OTHER COMPENSATION                                                                                                                                                                                                                                                                                                                                       | 800.00    | 800.00    | 800.00    | 800.00    |
| ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR FIRE MARSHAL OFFICE EMPLOYEES WHO HAVE ATTAINED QUALIFYING DEGREES.                                                                                                                                                                                                                                                    | 800.00    | 800.00    | 800.00    | 800.00    |
| 001212004-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                     | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  |
| ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. INCLUDES OTHER DEPARTMENT REQUIRED TRAINING. MANY OF THE 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  | 3,000.00  | 3,000.00  | 3,000.00  |
| 001212004-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                   | 1,300.00  | 1,300.00  | 1,300.00  | 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 FEES.                                                                                                                                                                                                                                        | 1,300.00  | 1,300.00  | 1,300.00  | 1,300.00  |
| 001212004-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                          | 500.00    | 500.00    | 500.00    | 500.00    |
| OFFICE SUPPLIES FOR THE FIRE MARSHALS OFFICE - COPY PAPER, INK CARTRIDGES, STATIONARY, BUSINESS CARDS, MISC. OFFICE SUPPLIES, ETC.                                                                                                                                                                                                                                      | 500.00    | 500.00    | 500.00    | 500.00    |
| 001212004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                            | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| COVERS THE COST OF OPERATING MATERIALS FOR THE FIRE MARSHAL OFFICE. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001212004-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,400.00   | 1,400.00   | 1,400.00   | 1,400.00   |
| THIS COVERS PROFESSIONAL MEMBERSHIPS NEEDED FOR THE 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   | 1,400.00   | 1,400.00   | 1,400.00   |
| 001212004-5825-FIRE PREVENTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 12,000.00  | 12,000.00  | 12,000.00  | 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  | 12,000.00  | 12,000.00  | 12,000.00  |
| Total for 001212004-FIRE MARSHAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 886,029.00 | 886,029.00 | 886,029.00 | 886,029.00 |
| <b>001212005-EMERGENCY MANAGEMENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            |            |            |            |
| 001212005-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 200.00     | 200.00     | 200.00     | 200.00     |
| UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 200.00     | 200.00     | 200.00     | 200.00     |
| 001212005-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 100.00     | 100.00     | 100.00     | 100.00     |
| TELEPHONE SERVICE FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100.00     | 100.00     | 100.00     | 100.00     |
| 001212005-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 500.00     | 500.00     | 500.00     | 500.00     |
| MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 500.00     | 500.00     | 500.00     | 500.00     |
| 001212005-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                            | PR Budget       | BF Budget       | MB Budget       | AD Budget       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| THE DEPARTMENT IS MOVING TOWARD A COMPREHENSIVE PROGRAM TO MAINTAIN AND TEST ALL ALL CITY OWNED EMERGENCY GENERATORS. CURRENTLY, IT IS A FRAGMENTED APPROACH WHERE EACH AGENCY MAINTAINS ITS OWN GENERATORS. DUE TO COST REDUCTIONS IN DEPARTMENT MAINTENANCE ACCOUNTS, SOME GENERATORS MAY NOT BE GETTING ADEQUATELY SERVICED. ALSO INCLUDES CERT EQUIPMENT, MAINTENANCE AND REPAIR OF EQUIPMENT AT EMERGENCY MANAGEMENT BUILDING ON 613 EAST STREET. | 2,000.00        | 2,000.00        | 2,000.00        | 2,000.00        |
| 001212005-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                  | 2,300.00        | 2,300.00        | 2,300.00        | 2,300.00        |
| EQUIPMENT PURCHASE AND RENTAL FOR EMERGENCY MANAGEMENT PROGRAM. INCLUDES PURCHASE OF NEW COTS, BLANKETS, A STORED SUPPLY OF BOTTLED WATER. INCLUDES COST OF OPENING SHELTERS DURING THE YEAR.                                                                                                                                                                                                                                                          | 2,300.00        | 2,300.00        | 2,300.00        | 2,300.00        |
| 001212005-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,800.00        | 1,800.00        | 1,800.00        | 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        | 1,800.00        | 1,800.00        | 1,800.00        |
| 001212005-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                             | 2,000.00        | 2,000.00        | 2,000.00        | 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        | 2,000.00        | 2,000.00        | 2,000.00        |
| <b>Total for 001212005-EMERGENCY MANAGEMENT</b>                                                                                                                                                                                                                                                                                                                                                                                                        | <b>8,900.00</b> | <b>8,900.00</b> | <b>8,900.00</b> | <b>8,900.00</b> |

## 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      |       |      | 130,055      | 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               | 1186      | 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  | LEGEYT, 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 | CZEREPUZKO, 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         | E13137  | 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  | FERELLE, 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, DONTE       | 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, PHILIP        | 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 | IN HIRING PROCESS   |         | 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 | IN HIRING PROCESS   |         | 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 | HURI, 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/<br>\$1.75 per hour credit<br>\$40.00 monthly<br>plus sales tax |
| Szczesny Garage          | \$2.00 per hour<br>\$40.00 monthly<br>plus sales tax                                 |
| Blogoslawski Garage      | \$3.00 per hour<br>\$80.00 monthly<br>plus sales tax                                 |
| Glen Street Lot          | \$25.00 monthly<br>plus sales tax                                                    |
| Putnam/Willow Street Lot | \$25.00 monthly<br>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 | Improper Parking - Hazard    | \$60.00 |
| Opposite Direction of Traffic | \$30.00 | Too Near Stop Sign           | \$60.00 |
| More than 12" from Curb       | \$30.00 | Parking on Lawn              | \$99.00 |
| Meter                         | \$30.00 | Snow Emergency               | \$99.00 |
| Double Parking                | \$90.00 | Private Property Trespassing | \$90.00 |
| Obstructing Driveway          | \$60.00 | Handicapped                  | \$99.00 |
| Bus Stop                      | \$90.00 | Non-payment Garage Fee       | \$30.00 |
| Blocking Crosswalk            | \$60.00 |                              |         |
| Fire Lane                     | \$90.00 |                              |         |
| Too Near Hydrant              | \$90.00 |                              |         |
| Restricted Area               | \$60.00 |                              |         |
| Curb and Sidewalk             | \$60.00 |                              |         |
| Too Near Corner/Intersection  | \$60.00 |                              |         |

**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 Book Summary 2025

As of 7/1/2024

|                                        | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>INFORMATION TECHNOLOGY</b>          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total INFORMATION TECHNOLOGY           | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>TELECOMMUNICATIONS</b>              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001213001-4562 ORDINANCE VIOLATIONS    | 1,153.16        | 1,260.00        | 1,472.00        | 2,391.00        | 0.00           | 1,100.00        | 0.00               | 0.00                | 1,000.00            | 1,000.00           |
| Total TELECOMMUNICATIONS               | 1,153.16        | 1,260.00        | 1,472.00        | 2,391.00        | 0.00           | 1,100.00        | 0.00               | 0.00                | 1,000.00            | 1,000.00           |
| <b>PROPERTY MGT ADMINISTRATION</b>     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316001-4409 RENTS                   | 41,800.18       | 22,554.28       | 64,955.98       | 40,945.94       | 43,652.00      | 34,229.24       | 44,652.00          | 44,652.00           | 44,652.00           | 44,652.00          |
| 001316001-4410 TELEPHONE COMMISSIONS   | 864.75          | 1,449.00        | 899.87          | 518.43          | 900.00         | 42.46           | 650.00             | 650.00              | 650.00              | 650.00             |
| 001316001-4561 MISCELLANEOUS REVENUE   | 227.05          | 76.53           | -16,849.52      | 0.00            | 250.00         | 0.00            | 250.00             | 250.00              | 250.00              | 250.00             |
| Total PROPERTY MGT ADMINISTRATION      | 42,891.98       | 24,079.81       | 49,006.33       | 41,464.37       | 44,802.00      | 34,271.70       | 45,552.00          | 45,552.00           | 45,552.00           | 45,552.00          |
| <b>PARKING ADMINISTRATION</b>          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316005-4438 BOE PARKING GARAGE FEES | 27,035.00       | 27,025.00       | 34,675.00       | 31,975.00       | 33,000.00      | 22,425.00       | 30,000.00          | 30,000.00           | 30,000.00           | 30,000.00          |
| 001316005-4464 GARAGES                 | 0.00            | -0.35           | 0.00            | 0.00            | 0.00           | 509.67          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316005-4465 GENEALOGY REPORT        | 0.00            | -0.90           | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316005-4468 RENTS GARAGE            | 97,055.97       | 73,460.04       | 80,581.25       | 82,692.20       | 75,000.00      | 76,104.75       | 80,000.00          | 80,000.00           | 80,000.00           | 80,000.00          |
| 001316005-4469 PARKING METERS STREET   | 151,193.80      | 105,271.13      | 141,404.99      | 123,212.57      | 175,000.00     | 91,075.63       | 175,000.00         | 175,000.00          | 175,000.00          | 175,000.00         |
| 001316005-4472 PARKING LOT             | 9,592.00        | 10,704.00       | 16,682.50       | 12,778.51       | 12,000.00      | 12,396.62       | 15,000.00          | 15,000.00           | 15,000.00           | 15,000.00          |
| 001316005-4473 SMARTCARDS              | 120.00          | 410.00          | 4,120.00        | 180.00          | 500.00         | 30.00           | 500.00             | 500.00              | 500.00              | 500.00             |
| Total PARKING ADMINISTRATION           | 284,996.77      | 216,868.92      | 277,463.74      | 250,838.28      | 295,500.00     | 202,541.67      | 300,500.00         | 300,500.00          | 300,500.00          | 300,500.00         |
| <b>PARKING ENFORCEMENT</b>             |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316006-4477 PARKING TICKETS         | 320,490.45      | 201,025.87      | 217,052.94      | 192,687.48      | 200,000.00     | 158,998.45      | 200,000.00         | 200,000.00          | 200,000.00          | 200,000.00         |
| 001316006-4561 MISCELLANEOUS REVENUE   | 145.00          | 220.00          | 295.00          | -755.41         | 0.00           | 70.00           | 250.00             | 250.00              | 250.00              | 250.00             |
| 001316006-4562 ORDINANCE VIOLATIONS    | 83,637.57       | 94,884.64       | 115,580.38      | 60,695.91       | 110,000.00     | 114,128.22      | 110,000.00         | 110,000.00          | 140,000.00          | 140,000.00         |
| Total PARKING ENFORCEMENT              | 404,273.02      | 296,130.51      | 332,928.32      | 252,627.98      | 310,000.00     | 273,196.67      | 310,250.00         | 310,250.00          | 340,250.00          | 340,250.00         |
| <b>COURTHOUSE PARKING GARAGE</b>       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316008-4464 GARAGES                 | 517,633.02      | 269,192.61      | 373,758.41      | 431,387.80      | 450,000.00     | 379,633.26      | 450,000.00         | 450,000.00          | 450,000.00          | 450,000.00         |
| Total COURTHOUSE PARKING GARAGE        | 517,633.02      | 269,192.61      | 373,758.41      | 431,387.80      | 450,000.00     | 379,633.26      | 450,000.00         | 450,000.00          | 450,000.00          | 450,000.00         |
| <b>SZCZESNY PARKING GARAGE</b>         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316009-4464 GARAGES                 | 308,469.77      | 147,796.51      | 247,301.08      | 225,933.94      | 300,000.00     | 202,241.21      | 300,000.00         | 300,000.00          | 300,000.00          | 300,000.00         |
| 001316009-4466 TUITION                 | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 1,505.00        | 0.00               | 0.00                | 0.00                | 0.00               |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                          | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| Total SZCZESNY PARKING GARAGE            | 308,469.77      | 147,796.51      | 247,301.08      | 225,933.94      | 300,000.00     | 203,746.21      | 300,000.00         | 300,000.00          | 300,000.00          | 300,000.00         |
| BADOLATO PARKING GARAGE                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316010-4464 GARAGES                   | 47,220.46       | 42,287.88       | 46,125.43       | 44,412.59       | 45,000.00      | 39,466.03       | 50,000.00          | 50,000.00           | 50,000.00           | 50,000.00          |
| 001316010-4470 PARKING METERS WASHINGTON | 5,831.20        | 838.89          | 10,572.82       | 17,565.47       | 11,000.00      | 11,118.99       | 14,000.00          | 14,000.00           | 14,000.00           | 14,000.00          |
| Total BADOLATO PARKING GARAGE            | 53,051.66       | 43,126.77       | 56,698.25       | 61,978.06       | 56,000.00      | 50,585.02       | 64,000.00          | 64,000.00           | 64,000.00           | 64,000.00          |
| HOSPITAL GARAGE                          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total HOSPITAL GARAGE                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total 91-SUPPORT SERVICES                | 1,612,469.38    | 998,455.13      | 1,338,628.13    | 1,266,621.43    | 1,456,302.00   | 1,145,074.53    | 1,470,302.00       | 1,470,302.00        | 1,501,302.00        | 1,501,302.00       |
| Total 001-GENERAL FUND                   | 1,612,469.38    | 1,134,794.43    | 1,338,628.13    | 1,266,621.43    | 1,456,302.00   | 1,145,074.53    | 1,470,302.00       | 1,470,302.00        | 1,501,302.00        | 1,501,302.00       |
| Expenditure                              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001-GENERAL FUND                         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| INFORMATION TECHNOLOGY                   |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001107006-5121 FULL TIME SALARIES        | 379,410.55      | 375,977.22      | 308,899.48      | 322,021.62      | 339,072.00     | 285,276.17      | 357,573.00         | 357,573.00          | 357,573.00          | 357,573.00         |
| 001107006-5122 OVERTIME                  | 1,532.97        | 7,390.76        | 9,521.45        | 12,068.12       | 15,000.00      | 11,188.03       | 15,000.00          | 15,000.00           | 15,000.00           | 15,000.00          |
| 001107006-5123 LONGEVITY                 | 1,050.00        | 1,050.00        | 1,050.00        | 0.00            | 525.00         | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001107006-5125 TEMPORARY SALARIES        | 0.00            | 0.00            | 0.00            | 40,343.89       | 50,000.00      | 30,395.64       | 50,000.00          | 50,000.00           | 50,000.00           | 50,000.00          |
| 001107006-5229 HSA CITY CONTRIBUTION     | 833.35          | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001107006-5352 DATA PROCESSING           | 9,000.00        | 0.00            | 0.00            | 0.00            | 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      | 59,948.18       | 62,457.00          | 62,457.00           | 62,457.00           | 62,457.00          |
| 001107006-5434 MAINTENANCE CONTRACTS     | 337,772.07      | 445,384.67      | 484,606.68      | 834,826.33      | 833,366.00     | 743,711.37      | 833,366.00         | 833,366.00          | 833,366.00          | 833,366.00         |
| 001107006-5436 EQUIPMENT MAINT & REPAIR  | 39,098.17       | 51,738.34       | 35,117.67       | 71,056.90       | 68,070.00      | 40,058.43       | 70,000.00          | 70,000.00           | 70,000.00           | 70,000.00          |
| 001107006-5440 RENTALS/SUPPLIES EQUIP    | 0.00            | 111.00          | 0.00            | 0.00            | 0.00           | 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               | 0.00                | 0.00                | 0.00               |
| 001107006-5611 OFFICE SUPPLIES           | 0.00            | 207.38          | 932.81          | 0.00            | 0.00           | 0.00            | 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               | 0.00                | 0.00                | 0.00               |
| 001107006-5810 DUES/FEES/MEMBERSHIPS     | 157.00          | 1,015.00        | 5,445.08        | 927.16          | 4,432.00       | 2,912.71        | 5,532.00           | 5,532.00            | 5,532.00            | 5,532.00           |
| Total INFORMATION TECHNOLOGY             | 807,886.62      | 936,796.34      | 896,328.98      | 1,346,157.82    | 1,372,922.00   | 1,173,490.53    | 1,393,928.00       | 1,393,928.00        | 1,393,928.00        | 1,393,928.00       |
| TELECOMMUNICATIONS                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 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   | 1,207,055.71    | 1,601,054.00       | 1,601,054.00        | 1,601,054.00        | 1,601,054.00       |
| 001213001-5122 OVERTIME                  | 212,026.17      | 221,457.13      | 269,319.18      | 383,683.20      | 200,000.00     | 312,482.51      | 250,000.00         | 250,000.00          | 250,000.00          | 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           | 5,425.00            | 5,425.00            | 5,425.00           |
| 001213001-5124 PART TIME SALARIES        | 62,145.02       | 75,658.81       | 23,255.91       | 30,969.50       | 65,000.00      | 63,904.14       | 65,000.00          | 65,000.00           | 65,000.00           | 65,000.00          |

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# 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             |
| 001213001-5128 OTHER COMPENSATION        | 0.00                | 1,500.00            | 1,750.00            | 1,500.00            | 0.00                | 2,500.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001213001-5229 HSA CITY CONTRIBUTION     | 0.00                | 1,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001213001-5337 TRAINING/CONFERENCES      | 1,239.00            | 4,139.79            | 496.00              | 5,949.82            | 5,000.00            | 1,402.22            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001213001-5412 TELECOMMUNICATIONS        | 118,046.43          | 107,753.77          | 131,373.97          | 127,743.24          | 120,000.00          | 126,698.69          | 120,000.00          | 120,000.00          | 120,000.00          | 120,000.00          |
| 001213001-5434 MAINTENANCE CONTRACTS     | 639,460.29          | 671,451.44          | 821,841.77          | 693,440.66          | 845,983.00          | 625,727.43          | 755,766.00          | 755,766.00          | 755,766.00          | 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          | 100,000.00          | 100,000.00          | 100,000.00          |
| 001213001-5610 POSTAGE, COPIES & SCANS   | 23.12               | 9.41                | 2.61                | 27.36               | 0.00                | 180.59              | 100.00              | 100.00              | 100.00              | 100.00              |
| 001213001-5611 OFFICE SUPPLIES           | 555.12              | 622.97              | 949.58              | 1,605.13            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001213001-5659 OPERATING MATERIAL &      | 396.48              | 795.90              | 658.00              | 3,916.95            | 1,250.00            | 1,574.32            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001213001-5740 OTHER MISC EQUIP          | 149.94              | 0.00                | 289.00              | 24.00               | 1,000.00            | 882.70              | 0.00                | 0.00                | 0.00                | 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           | 35,000.00           | 35,000.00           | 35,000.00           |
| <b>Total TELECOMMUNICATIONS</b>          | <b>2,452,847.85</b> | <b>2,518,446.21</b> | <b>2,726,233.56</b> | <b>2,717,606.76</b> | <b>2,839,956.00</b> | <b>2,345,866.02</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> |
| <b>PROPERTY MGT ADMINISTRATION</b>       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001316001-5121 FULL TIME SALARIES        | 230,969.11          | 242,348.79          | 236,367.87          | 203,863.97          | 179,680.00          | 138,798.62          | 1,813,021.00        | 1,813,021.00        | 1,813,021.00        | 1,813,021.00        |
| 001316001-5122 OVERTIME                  | 0.00                | 0.00                | 0.00                | 4,706.45            | 0.00                | 1,626.90            | 65,000.00           | 65,000.00           | 65,000.00           | 65,000.00           |
| 001316001-5123 LONGEVITY                 | 532.64              | 532.11              | 532.59              | 532.35              | 600.00              | 0.00                | 10,575.00           | 10,575.00           | 10,575.00           | 10,575.00           |
| 001316001-5124 PART TIME SALARIES        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001316001-5127 UNIFORMS & CLOTHING       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 7,500.00            | 7,500.00            | 7,500.00            | 7,500.00            |
| 001316001-5337 TRAINING/CONFERENCES      | 423.00              | 375.00              | 179.00              | 0.00                | 500.00              | 525.35              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001316001-5412 TELECOMMUNICATIONS        | 6,630.41            | 5,799.98            | 4,304.01            | 4,538.47            | 5,000.00            | 3,021.49            | 4,500.00            | 4,500.00            | 4,500.00            | 4,500.00            |
| 001316001-5610 POSTAGE, COPIES & SCANS   | 1,504.55            | 1,378.36            | 892.13              | 1,582.28            | 0.00                | 977.74              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001316001-5611 OFFICE SUPPLIES           | 532.21              | 653.52              | 687.59              | 699.65              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total PROPERTY MGT ADMINISTRATION</b> | <b>240,591.92</b>   | <b>251,087.76</b>   | <b>242,963.19</b>   | <b>215,923.17</b>   | <b>185,780.00</b>   | <b>144,950.10</b>   | <b>1,921,596.00</b> | <b>1,921,596.00</b> | <b>1,921,596.00</b> | <b>1,921,596.00</b> |
| <b>BLDG/GROUNDS CITY HALL</b>            |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001316002-5121 FULL TIME SALARIES        | 395,983.25          | 406,623.47          | 389,931.89          | 425,844.76          | 434,788.00          | 327,500.40          | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5122 OVERTIME                  | 5,274.24            | 16,348.14           | 12,717.15           | 18,963.58           | 13,000.00           | 16,222.52           | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5123 LONGEVITY                 | 2,125.00            | 1,600.00            | 1,600.00            | 1,675.00            | 3,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5127 UNIFORMS & CLOTHING       | 1,449.82            | 1,839.22            | 1,853.48            | 1,460.58            | 2,200.00            | 1,119.96            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5410 TELEPHONE                 | 54,338.62           | 52,156.82           | 54,221.20           | 51,198.06           | 53,000.00           | 51,919.28           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           |
| 001316002-5411 WATER/SEWER CHARGES       | 831.00              | 831.00              | 606.00              | 606.00              | 850.00              | 606.00              | 850.00              | 850.00              | 850.00              | 850.00              |
| 001316002-5425 FLUORESCENT DISPOSAL      | 0.00                | 0.00                | 0.00                | 0.00                | 200.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |

# 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           |
| 001316002-5435                      | BLDG GROUNDS MAINT &     | 90,743.42         | 91,542.36         | 88,088.96         | 84,017.39         | 105,000.00        | 104,041.68        | 110,000.00        | 110,000.00        | 110,000.00        | 110,000.00        |
| 001316002-5436                      | EQUIPMENT MAINT & REPAIR | 2,909.78          | 3,321.58          | 3,014.72          | 1,973.67          | 1,500.00          | 1,379.70          | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001316002-5621                      | HEAT AND GAS             | 21,971.11         | 23,681.66         | 30,370.40         | 37,357.99         | 25,000.00         | 22,789.98         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001316002-5622                      | ELECTRICITY              | 150,946.78        | 148,414.90        | 191,704.74        | 205,743.08        | 150,000.00        | 164,924.81        | 160,000.00        | 160,000.00        | 160,000.00        | 160,000.00        |
| 001316002-5659                      | OPERATING MATERIAL &     | 16,966.47         | 17,219.57         | 17,054.42         | 21,326.64         | 20,000.00         | 19,943.14         | 22,000.00         | 22,000.00         | 22,000.00         | 22,000.00         |
| <b>Total BLDG/GROUNDS CITY HALL</b> |                          | <b>743,539.49</b> | <b>763,578.72</b> | <b>791,162.96</b> | <b>850,166.75</b> | <b>808,538.00</b> | <b>710,447.47</b> | <b>369,350.00</b> | <b>369,350.00</b> | <b>369,350.00</b> | <b>369,350.00</b> |
| <b>POLICE HEADQUARTERS</b>          |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316003-5121                      | FULL TIME SALARIES       | 117,232.86        | 140,031.51        | 150,293.05        | 168,586.83        | 175,446.00        | 107,544.05        | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5122                      | OVERTIME                 | 4,442.98          | 8,637.49          | 11,071.78         | 9,810.34          | 12,000.00         | 3,957.73          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5123                      | LONGEVITY                | 0.00              | 125.00            | 125.00            | 125.00            | 250.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5336                      | OTHER PURCHASE SVCS      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 79.45             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5411                      | WATER/SEWER CHARGES      | 9,692.26          | 7,401.90          | 9,295.21          | 10,088.06         | 9,000.00          | 6,763.18          | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001316003-5435                      | BLDG GROUNDS MAINT &     | 73,192.02         | 88,310.15         | 84,283.31         | 113,395.09        | 110,000.00        | 87,375.79         | 120,000.00        | 120,000.00        | 120,000.00        | 120,000.00        |
| 001316003-5436                      | EQUIPMENT MAINT & REPAIR | 733.00            | 1,468.12          | 1,335.98          | 3,097.82          | 1,500.00          | 1,494.00          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| 001316003-5621                      | HEAT AND GAS             | 26,249.88         | 27,159.55         | 36,682.11         | 31,926.70         | 30,000.00         | 27,462.50         | 30,000.00         | 30,000.00         | 30,000.00         | 30,000.00         |
| 001316003-5622                      | ELECTRICITY              | 321,650.10        | 311,172.47        | 280,176.45        | 190,635.54        | 235,000.00        | 115,797.76        | 225,000.00        | 225,000.00        | 225,000.00        | 225,000.00        |
| 001316003-5659                      | OPERATING MATERIAL &     | 10,887.58         | 10,443.76         | 10,799.27         | 12,543.34         | 15,000.00         | 15,121.20         | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| <b>Total POLICE HEADQUARTERS</b>    |                          | <b>564,080.68</b> | <b>594,749.95</b> | <b>584,062.16</b> | <b>540,208.72</b> | <b>588,196.00</b> | <b>365,595.66</b> | <b>403,500.00</b> | <b>403,500.00</b> | <b>403,500.00</b> | <b>403,500.00</b> |
| <b>OUTSIDE GROUNDS</b>              |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316004-5121                      | FULL TIME SALARIES       | 195,630.09        | 204,195.85        | 195,509.67        | 215,280.88        | 216,986.00        | 184,236.83        | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5122                      | OVERTIME                 | 14,933.24         | 14,974.75         | 19,560.30         | 11,066.46         | 22,000.00         | 11,087.60         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5123                      | LONGEVITY                | 600.00            | 825.00            | 950.00            | 950.00            | 950.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5127                      | UNIFORMS & CLOTHING      | 320.00            | 800.00            | 869.96            | 1,074.96          | 1,000.00          | 894.98            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5336                      | OTHER PURCHASE SVCS      | 3,004.73          | 1,761.49          | 1,995.24          | 2,799.65          | 3,000.00          | 724.71            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5411                      | WATER/SEWER CHARGES      | 7,856.29          | 8,825.74          | 9,645.08          | 12,059.70         | 8,000.00          | 3,153.82          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5435                      | BLDG GROUNDS MAINT &     | 19,888.53         | 18,766.73         | 19,097.82         | 27,993.64         | 22,000.00         | 17,730.45         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5436                      | EQUIPMENT MAINT & REPAIR | 313.64            | 684.29            | 863.50            | 795.47            | 1,000.00          | 406.28            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5621                      | HEAT AND GAS             | 7,641.68          | 7,113.60          | 9,539.64          | 7,378.44          | 8,000.00          | 8,828.48          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5622                      | ELECTRICITY              | 24,993.00         | 27,402.69         | 26,471.46         | 29,268.72         | 22,000.00         | 28,217.06         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5659                      | OPERATING MATERIAL &     | 9,546.21          | 8,372.57          | 7,902.52          | 6,182.12          | 9,000.00          | 3,495.88          | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total OUTSIDE GROUNDS</b>        |                          | <b>284,727.41</b> | <b>293,722.71</b> | <b>292,405.19</b> | <b>314,850.04</b> | <b>313,936.00</b> | <b>258,776.09</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>PARKING ADMINISTRATION</b>       |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |



# 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          |
| 001316005-5121                          | FULL TIME SALARIES       | 77,484.93         | 79,034.39         | 78,273.00         | 127,995.67        | 137,265.00        | 87,086.05         | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316005-5122                          | OVERTIME                 | 406.38            | 1,123.43          | 638.16            | 632.82            | 2,000.00          | 1,521.46          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316005-5123                          | LONGEVITY                | 700.00            | 700.00            | 700.00            | 600.00            | 600.00            | 0.00              | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316005-5436                          | EQUIPMENT MAINT & REPAIR | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 12,000.00        | 12,000.00        | 12,000.00        | 12,000.00        |
| 001316005-5611                          | OFFICE SUPPLIES          | 630.74            | 623.37            | 686.43            | 145.43            | 700.00            | 504.18            | 1,000.00         | 1,000.00         | 1,000.00         | 1,000.00         |
| 001316005-5659                          | OPERATING MATERIAL &     | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 6,500.00         | 6,500.00         | 6,500.00         | 6,500.00         |
| 001316005-5810                          | DUES/FEES/MEMBERSHIPS    | 438.17            | 108.24            | 409.82            | 72.16             | 500.00            | 66.62             | 500.00           | 500.00           | 500.00           | 500.00           |
| 001316005-5815                          | MATTABASSETT DISTRICT    | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 4.29              | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316005-5818                          | CREDIT CARD FEES         | 21,443.76         | 14,557.83         | 48,071.69         | 56,438.42         | 40,000.00         | 49,186.40         | 60,000.00        | 60,000.00        | 60,000.00        | 60,000.00        |
| <b>Total PARKING ADMINISTRATION</b>     |                          | <b>101,103.98</b> | <b>96,147.26</b>  | <b>128,779.10</b> | <b>185,884.50</b> | <b>181,065.00</b> | <b>138,369.00</b> | <b>80,000.00</b> | <b>80,000.00</b> | <b>80,000.00</b> | <b>80,000.00</b> |
| <b>PARKING ENFORCEMENT</b>              |                          |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| <b>Total PARKING ENFORCEMENT</b>        |                          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| <b>STREET PARKING COLLECTIONS</b>       |                          |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| 001316007-5121                          | FULL TIME SALARIES       | 113,730.17        | 117,291.48        | 112,504.20        | 123,328.83        | 124,522.00        | 94,702.82         | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5122                          | OVERTIME                 | 0.00              | 344.21            | 688.22            | 1,227.71          | 0.00              | 675.96            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5123                          | LONGEVITY                | 1,200.00          | 1,300.00          | 1,300.00          | 1,400.00          | 1,400.00          | 0.00              | 0.00             | 0.00             | 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             | 0.00             | 0.00             | 0.00             |
| 001316007-5436                          | EQUIPMENT MAINT & REPAIR | 10,178.75         | 11,293.96         | 7,012.88          | -3,135.22         | 10,000.00         | 9,859.82          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5659                          | OPERATING MATERIAL &     | 5,241.58          | 5,449.82          | 5,181.33          | 5,152.19          | 5,500.00          | 3,365.21          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5818                          | CREDIT CARD FEES         | 0.00              | 23,907.17         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>Total STREET PARKING COLLECTIONS</b> |                          | <b>130,653.50</b> | <b>160,718.04</b> | <b>127,436.37</b> | <b>128,973.51</b> | <b>142,422.00</b> | <b>110,279.51</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| <b>COURTHOUSE PARKING GARAGE</b>        |                          |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| 001316008-5121                          | FULL TIME SALARIES       | 295,731.86        | 265,914.71        | 251,747.54        | 277,572.69        | 281,477.00        | 238,898.55        | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5122                          | OVERTIME                 | 5,013.39          | 4,606.19          | 7,311.43          | 5,323.97          | 7,000.00          | 6,864.69          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5123                          | LONGEVITY                | 3,500.00          | 2,800.00          | 2,800.00          | 2,800.00          | 2,800.00          | 0.00              | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5127                          | UNIFORMS & CLOTHING      | 662.99            | 160.00            | 176.00            | 1,400.00          | 1,400.00          | 340.00            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5229                          | HSA CITY CONTRIBUTION    | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 500.00            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5411                          | WATER/SEWER CHARGES      | 733.64            | 3,683.20          | 868.64            | 637.76            | 800.00            | 673.02            | 800.00           | 800.00           | 800.00           | 800.00           |
| 001316008-5435                          | BLDG GROUNDS MAINT &     | 23,125.07         | 30,924.98         | 33,948.42         | 35,300.12         | 35,000.00         | 31,918.87         | 38,000.00        | 38,000.00        | 38,000.00        | 38,000.00        |
| 001316008-5436                          | EQUIPMENT MAINT & REPAIR | 6,045.28          | 5,778.04          | 2,355.50          | 7,634.57          | 7,000.00          | 1,651.01          | 8,000.00         | 8,000.00         | 8,000.00         | 8,000.00         |
| 001316008-5622                          | ELECTRICITY              | 47,937.53         | 37,135.46         | 37,303.65         | 35,705.74         | 26,000.00         | 41,048.01         | 30,000.00        | 30,000.00        | 30,000.00        | 30,000.00        |
| 001316008-5659                          | OPERATING MATERIAL &     | 7,964.50          | 6,894.75          | 8,867.19          | 704.30            | 8,000.00          | 6,160.77          | 8,000.00         | 8,000.00         | 8,000.00         | 8,000.00         |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals   | 2023<br>Actuals   | 2024<br>Budget    | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Total COURTHOUSE PARKING GARAGE</b>  | <b>390,714.26</b> | <b>357,897.33</b> | <b>345,378.37</b> | <b>367,079.15</b> | <b>369,477.00</b> | <b>328,054.92</b> | <b>84,800.00</b>   | <b>84,800.00</b>    | <b>84,800.00</b>    | <b>84,800.00</b>   |
| <b>SZCZESNY PARKING GARAGE</b>          |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001316009-5121 FULL TIME SALARIES       | 132,550.60        | 136,175.74        | 129,883.93        | 143,088.94        | 143,923.00        | 110,439.53        | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316009-5122 OVERTIME                 | 2,829.54          | 3,457.17          | 4,163.47          | 3,528.52          | 4,000.00          | 4,727.04          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316009-5123 LONGEVITY                | 1,600.00          | 1,600.00          | 1,650.00          | 1,750.00          | 1,750.00          | 0.00              | 0.00               | 0.00                | 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               | 0.00                | 0.00                | 0.00               |
| 001316009-5127 UNIFORMS & CLOTHING      | 505.50            | 342.86            | 1,025.00          | 687.98            | 1,225.00          | 123.99            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316009-5336 OTHER PURCHASE SVCS      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 470.84            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316009-5411 WATER/SEWER CHARGES      | 1,093.65          | 1,067.38          | 732.44            | 3,062.83          | 750.00            | 967.84            | 750.00             | 750.00              | 750.00              | 750.00             |
| 001316009-5435 BLDG GROUNDS MAINT &     | 19,560.27         | 23,426.41         | 18,069.17         | 28,627.13         | 25,000.00         | 20,033.38         | 27,000.00          | 27,000.00           | 27,000.00           | 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           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001316009-5522 FIRE EXT COVERAGE        | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,942.25          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316009-5621 HEAT AND GAS             | 597.16            | 510.90            | 532.69            | 625.24            | 800.00            | 580.45            | 800.00             | 800.00              | 800.00              | 800.00             |
| 001316009-5622 ELECTRICITY              | 70,571.48         | 50,253.41         | 50,964.84         | 51,442.90         | 42,000.00         | 45,139.21         | 44,000.00          | 44,000.00           | 44,000.00           | 44,000.00          |
| 001316009-5659 OPERATING MATERIAL &     | 3,914.02          | 5,711.02          | 3,876.03          | 1,580.89          | 5,000.00          | 3,123.22          | 6,000.00           | 6,000.00            | 6,000.00            | 6,000.00           |
| <b>Total SZCZESNY PARKING GARAGE</b>    | <b>246,946.59</b> | <b>228,519.39</b> | <b>211,454.35</b> | <b>243,472.35</b> | <b>249,448.00</b> | <b>209,608.91</b> | <b>83,550.00</b>   | <b>83,550.00</b>    | <b>83,550.00</b>    | <b>83,550.00</b>   |
| <b>BADOLATO PARKING GARAGE</b>          |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001316010-5121 FULL TIME SALARIES       | 84,867.00         | 87,330.83         | 82,484.66         | 91,249.27         | 91,737.00         | 77,247.01         | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316010-5122 OVERTIME                 | 3,531.81          | 3,396.69          | 4,602.86          | 3,948.09          | 3,500.00          | 3,888.57          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316010-5123 LONGEVITY                | 992.36            | 992.89            | 1,042.41          | 1,042.65          | 1,050.00          | 0.00              | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316010-5127 UNIFORMS & CLOTHING      | 199.00            | 327.95            | 174.00            | 500.00            | 500.00            | 369.98            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316010-5411 WATER/SEWER CHARGES      | 954.41            | 919.00            | 497.00            | 422.00            | 800.00            | 497.00            | 800.00             | 800.00              | 800.00              | 800.00             |
| 001316010-5435 BLDG GROUNDS MAINT &     | 15,333.72         | 16,298.56         | 7,756.20          | 16,444.44         | 18,000.00         | 18,172.98         | 20,000.00          | 20,000.00           | 20,000.00           | 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           | 2,000.00            | 2,000.00            | 2,000.00           |
| 001316010-5621 HEAT AND GAS             | 609.78            | 639.39            | 1,965.94          | 731.28            | 800.00            | 528.94            | 800.00             | 800.00              | 800.00              | 800.00             |
| 001316010-5622 ELECTRICITY              | 33,528.98         | 37,187.27         | 33,082.51         | 22,635.33         | 22,000.00         | 24,310.75         | 22,000.00          | 22,000.00           | 22,000.00           | 22,000.00          |
| 001316010-5659 OPERATING MATERIAL &     | 659.05            | 967.59            | 849.10            | 33.94             | 1,000.00          | 620.99            | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| <b>Total BADOLATO PARKING GARAGE</b>    | <b>140,886.11</b> | <b>149,995.27</b> | <b>133,419.68</b> | <b>139,103.90</b> | <b>141,387.00</b> | <b>125,636.22</b> | <b>47,600.00</b>   | <b>47,600.00</b>    | <b>47,600.00</b>    | <b>47,600.00</b>   |
| <b>BUILDING MAINT &amp; CONSTR</b>      |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001316012-5410 TELEPHONE                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 145.89            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316012-5411 WATER/SEWER CHARGES      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 8,000.00           | 8,000.00            | 8,000.00            | 8,000.00           |
| 001316012-5412 TELECOMMUNICATIONS       | 1,812.93          | 176.00            | 147.00            | 191.45            | 1,000.00          | 280.34            | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                          | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 001316012-5435 BLDG GROUNDS MAINT &      | 38,883.03            | 48,606.16            | 51,478.14            | 41,759.55            | 50,000.00            | 30,795.89            | 75,000.00            | 75,000.00            | 65,000.00            | 65,000.00            |
| 001316012-5436 EQUIPMENT MAINT & REPAIR  | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 197.17               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001316012-5621 HEAT AND GAS              | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 2,955.19             | 8,000.00             | 8,000.00             | 8,000.00             | 8,000.00             |
| 001316012-5622 ELECTRICITY               | 1,036.40             | 757.34               | 755.94               | 711.80               | 1,000.00             | 668.59               | 28,000.00            | 28,000.00            | 28,000.00            | 28,000.00            |
| 001316012-5659 OPERATING MATERIAL &      | 14,160.68            | 11,939.38            | 14,988.26            | 14,523.08            | 18,000.00            | 18,025.47            | 33,000.00            | 33,000.00            | 27,000.00            | 27,000.00            |
| <b>Total BUILDING MAINT &amp; CONSTR</b> | <b>55,893.04</b>     | <b>61,478.88</b>     | <b>67,369.34</b>     | <b>57,185.88</b>     | <b>70,000.00</b>     | <b>53,068.54</b>     | <b>155,000.00</b>    | <b>155,000.00</b>    | <b>139,000.00</b>    | <b>139,000.00</b>    |
| <b>SUPPORT SERVICES</b>                  |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001316013-5121 FULL TIME SALARIES        | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 201,084.00           | 151,663.55           | 223,355.00           | 223,355.00           | 223,355.00           | 223,355.00           |
| 001316013-5436 EQUIPMENT MAINT & REPAIR  | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 100,000.00           | 5,069.60             | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           |
| 001316013-5611 OFFICE SUPPLIES           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 8,000.00             | 5,461.12             | 10,000.00            | 10,000.00            | 8,000.00             | 8,000.00             |
| <b>Total SUPPORT SERVICES</b>            | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>309,084.00</b>    | <b>162,194.27</b>    | <b>333,355.00</b>    | <b>333,355.00</b>    | <b>331,355.00</b>    | <b>331,355.00</b>    |
| <b>Total 91-SUPPORT SERVICES</b>         | <b>6,159,871.45</b>  | <b>6,413,137.86</b>  | <b>6,546,993.25</b>  | <b>7,106,612.55</b>  | <b>7,572,211.00</b>  | <b>6,126,337.24</b>  | <b>7,816,024.00</b>  | <b>7,816,024.00</b>  | <b>7,798,024.00</b>  | <b>7,798,024.00</b>  |
| <b>Total 001-GENERAL FUND</b>            | <b>6,159,871.45</b>  | <b>5,958,056.88</b>  | <b>6,546,993.25</b>  | <b>7,106,612.55</b>  | <b>7,572,211.00</b>  | <b>6,126,337.24</b>  | <b>7,816,024.00</b>  | <b>7,816,024.00</b>  | <b>7,798,024.00</b>  | <b>7,798,024.00</b>  |
| Revenues:                                | 1,612,469.38         | 998,455.13           | 1,338,628.13         | 1,266,621.43         | 1,456,302.00         | 1,145,074.53         | 1,470,302.00         | 1,470,302.00         | 1,501,302.00         | 1,501,302.00         |
| Expenditures:                            | 6,159,871.45         | 6,413,137.86         | 6,546,993.25         | 7,106,612.55         | 7,572,211.00         | 6,126,337.24         | 7,816,024.00         | 7,816,024.00         | 7,798,024.00         | 7,798,024.00         |
| <b>Net Revenue less Expenditures:</b>    | <b>-4,547,402.07</b> | <b>-5,414,682.73</b> | <b>-5,208,365.12</b> | <b>-5,839,991.12</b> | <b>-6,115,909.00</b> | <b>-4,981,262.71</b> | <b>-6,345,722.00</b> | <b>-6,345,722.00</b> | <b>-6,296,722.00</b> | <b>-6,296,722.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                   | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001213001-TELECOMMUNICATIONS</b>                                                                                                           |            |            |            |            |
| 001213001-4562-ORDINANCE VIOLATIONS                                                                                                           | 0.00       | 0.00       | 1,000.00   | 1,000.00   |
| ORDINANCE VIOLATIONS                                                                                                                          |            |            | 1,000.00   | 1,000.00   |
| MAYOR'S PROPOSED INCREASE                                                                                                                     |            |            |            |            |
| Total for 001213001-TELECOMMUNICATIONS                                                                                                        | 0.00       | 0.00       | 1,000.00   | 1,000.00   |
| <b>001316001-PROPERTY MGT ADMINISTRATION</b>                                                                                                  |            |            |            |            |
| 001316001-4409-RENTS                                                                                                                          | 44,652.00  | 44,652.00  | 44,652.00  | 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  | 44,652.00  | 44,652.00  | 44,652.00  |
| 001316001-4410-TELEPHONE COMMISSIONS                                                                                                          | 650.00     | 650.00     | 650.00     | 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     | 650.00     | 650.00     | 650.00     |
| 001316001-4561-MISCELLANEOUS REVENUE                                                                                                          | 250.00     | 250.00     | 250.00     | 250.00     |
| MISCELLANEOUS REVENUE SUCH AS RECYCLING REBATES, ETC.                                                                                         | 250.00     | 250.00     | 250.00     | 250.00     |
| Total for 001316001-PROPERTY MGT ADMINISTRATION                                                                                               | 45,552.00  | 45,552.00  | 45,552.00  | 45,552.00  |
| <b>001316005-PARKING ADMINISTRATION</b>                                                                                                       |            |            |            |            |
| 001316005-4438-BOE PARKING GARAGE FEES                                                                                                        | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| BOE EMPLOYEE PARKING FEES. REDUCTION DUE TO LESS STAFF PREVIOUSLY FUNDED FROM COVID.                                                          | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001316005-4468-RENTS GARAGE                                                                                                                   | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| AT&T BADOLATO GARAGE CELL TOWERS; CITY HALL EMPLOYEE PARKING FEES ; BIKE NEW BRITAIN                                                          | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| 001316005-4469-PARKING METERS STREET                                                                                                          | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| REVENUE FROM STREET PARKING METERS                                                                                                            | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001316005-4472-PARKING LOT                                                              | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| PARKING LOT MONTHLY FEES - ARCH STREET LOT,FRIENDSHIP CENTER;<br>GLEN STREET ASSOCIATES | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001316005-4473-SMARTCARDS                                                               | 500.00     | 500.00     | 500.00     | 500.00     |
| REVENUE FROM SMARTCARDS                                                                 | 500.00     | 500.00     | 500.00     | 500.00     |
| Total for 001316005-PARKING ADMINISTRATION                                              | 300,500.00 | 300,500.00 | 300,500.00 | 300,500.00 |
| <b>001316006-PARKING ENFORCEMENT</b>                                                    |            |            |            |            |
| 001316006-4477-PARKING TICKETS                                                          | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| PARKING TICKET REVENUE                                                                  | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001316006-4561-MISCELLANEOUS REVENUE                                                    | 250.00     | 250.00     | 250.00     | 250.00     |
| MISCELLANEOUS REVENUE FROM PARKING.                                                     | 250.00     | 250.00     | 250.00     | 250.00     |
| 001316006-4562-ORDINANCE VIOLATIONS                                                     | 110,000.00 | 110,000.00 | 140,000.00 | 140,000.00 |
| REVENUE FROM ORDINANCE VIOLATIONS                                                       | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| REVENUE FROM ORDINANCE VIOLATIONS<br>MAYOR'S PROPOSED INCREASE                          |            |            | 30,000.00  | 30,000.00  |
| Total for 001316006-PARKING ENFORCEMENT                                                 | 310,250.00 | 310,250.00 | 340,250.00 | 340,250.00 |
| <b>001316008-COURTHOUSE PARKING GARAGE</b>                                              |            |            |            |            |
| 001316008-4464-GARAGES                                                                  | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES                           | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| Total for 001316008-COURTHOUSE PARKING GARAGE                                           | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 |
| <b>001316009-SZCZESNY PARKING GARAGE</b>                                                |            |            |            |            |
| 001316009-4464-GARAGES                                                                  | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA , COLUMBUS COMMONS, BRIT & OTHER<br>RESIDENTIAL/COMMERCIAL PARKING | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| Total for 001316009-SZCZESNY PARKING GARAGE                                                                                 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| <b>001316010-BADOLATO PARKING GARAGE</b>                                                                                    |            |            |            |            |
| 001316010-4464-GARAGES                                                                                                      | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| REVENUE FROM MONTHLY PARKING FEES INCREASE DUE TO NEW APARTMENT BUILDINGS                                                   | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| 001316010-4470-PARKING METERS WASHINGTON GARA                                                                               | 14,000.00  | 14,000.00  | 14,000.00  | 14,000.00  |
| REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE                                                                      | 14,000.00  | 14,000.00  | 14,000.00  | 14,000.00  |
| Total for 001316010-BADOLATO PARKING GARAGE                                                                                 | 64,000.00  | 64,000.00  | 64,000.00  | 64,000.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001107006-INFORMATION TECHNOLOGY</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            |            |            |            |
| 001107006-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 357,573.00 | 357,573.00 | 357,573.00 | 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 | 357,573.00 | 357,573.00 | 357,573.00 |
| 001107006-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| MOST OF IT SUPPORT ISSUES REQUIRE WORK OFF-HOURS AND WEEKENDS. COMP TIME IS BEING UTILIZED PER EXECUTIVE ORDER. IT HELPS WITH COUNCIL MEETINGS, STREAMING MEETINGS, AND PERMANENT PUBLIC PARTICIPATION.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| REFER TO PERSONNEL SCHEDULES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            |            |            |            |
| 001107006-5125-TEMPORARY SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| TEMPORARY SALARIES (WILL HELP IT TO HAVE CONSULTANTS AND TEMPS BASED ON PROJECTS SUCH AS PUBLIC WIFI AND CITY-WIDE FIBER.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| 001107006-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 62,457.00  | 62,457.00  | 62,457.00  | 62,457.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| 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 NEED CONTINUES TO GROW FOR MOBILE INTERNET ACCESS FOR THE CITY'S MOBILE WORKFORCE AND FIELD OPERATIONS. AW STANLEY PUMP HOUSE \$1068 AW POOL VPN INTERNET \$3440 CHESLEY PARK VPN INTERNET \$3440 CITY HALL ISP STATE NUTMEG NETWORK \$2600 CITY HALL & DOWNTOWN ISP COMCAST \$3440 CITY HALL COMCAST SERVICE \$1460 HUNGERFORD PARK INTERNET VPN \$1380 MILL STREET GARAGE INTERNET VPN \$1068 POLICE SUBSTATION \$1380 PUBLIC WORKS YARD INTERNET VPN \$3440 PUBLIC WORKS GARAGE T1 VOICE - \$1440 SENIOR CENTER INTERNET VPN \$3440 STANLEY QUARTER PARK INTERNET VPN \$3440 TRANSFER STATION INTERNET VPN \$1380 WILLOW BROOK PARK INTERNET VPN \$3440 WILLOW BROOK POOL INTERNET VPN \$1380 WALNUT HILL PARK INTERNET VPN \$3440 WILLOW STREET WATER PAD INTERNET VPN \$3440 DISASTER CONTINUING OPERATIONS AND IT FIELD INITIATIVES \$9600 ADDING FIRSTNET DATA SIMS WHERE BACKUP IS REQUIRED AND NEEDED.\$5470. LOANER HOTSPOTS AND INTERNET PUCKS\$1290. | 62,457.00 | 62,457.00 | 62,457.00 | 62,457.00 |

### 001107006-5434-MAINTENANCE CONTRACTS

|            |            |            |            |
|------------|------------|------------|------------|
| 833,366.00 | 833,366.00 | 833,366.00 | 833,366.00 |
| 833,366.00 | 833,366.00 | 833,366.00 | 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 SUPPORT\$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/VIEWSPECT - ENFORCEMENT SUPPORT/HOSTING \$8157 \$8,157.00 \$8,483.28 GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING SERVICE \$7440 \$7,440.00 \$7,737.60 DUDE SOLUTIONS - FACILITY MANAGEMENT SYSTEM LICENSE/SUPPORT \$7200 \$7,200.00 \$7,488.00 PATAGONIA - ELECTRONIC MEDICAL RECORD & BILLING \$6680 \$6,680.00 \$6,947.20 VIEWPERMIT - ENVIRON HEALTH SUPPORT/HOSTING \$6452 \$6,452.00 \$6,710.08 VMWARE - VIRTUAL INFRASTRUCTURE \$6020 \$6,020.00 \$6,260.80 LHS ASSOCIATES - E POLL BOOK \$5994 \$5,994.00 \$6,233.76 TIMECARD PLUS - HARDWARE SUPPOPRT \$5877 \$5,877.00 \$6,112.08 VEEAM - VIRTUAL SERVER BACKUP SOLUTION \$5460 \$5,460.00 \$5,678.40 MS - SQL STD 2017 2 CORES (2) \$4860 \$4,860.00 \$5,054.40 CENTRALSQ - ONE SOLUTION FIXED ASSETS DEVELOPMENT SUPPORT \$4800 \$4,800.00 \$4,992.00 GRANICUS - VOTECAST COMMON COUNCIL VOTE & RECORD ARCHIVE \$4800 \$4,800.00 \$4,992.00 MS - OFFICE PROFESSIONAL 2019 (12) \$4524 \$4,524.00 \$4,704.96 Flexpod \$4,316.84 \$4,489.51 NEW ENGLAND MAPXPRESS GIS \$4080 \$4,080.00 \$4,243.20 MAPEXPRESS \$4,000.00 \$4,160.00

User: HNAWAZ Haider Nawaz  
Report: BRIT\_GL8126 GL8126:Budget Book Detail

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Current Date: 05/17/2024  
Current Time: 09:24:14



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

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

# City of New Britain

## Budget Process Detail

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| Description                                                                                                                                                                                                                                                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| 001213001-5123-LONGEVITY<br>CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.                                                                                                                                                                   | 5,425.00   | 5,425.00   | 5,425.00   | 5,425.00   |
| 001213001-5124-PART TIME SALARIES<br>WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.                                                                         | 65,000.00  | 65,000.00  | 65,000.00  | 65,000.00  |
| 001213001-5337-TRAINING/CONFERENCES<br>EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER.<br>ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.                                          | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| 001213001-5412-TELECOMMUNICATIONS<br>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 | 120,000.00 | 120,000.00 | 120,000.00 |
| 001213001-5434-MAINTENANCE CONTRACTS<br>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 | 755,766.00 | 755,766.00 | 755,766.00 |
| 001213001-5436-EQUIPMENT MAINT & REPAIR<br>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 | 100,000.00 | 100,000.00 | 100,000.00 |
| 001213001-5610-POSTAGE, COPIES & SCANS<br>POSTAGE FOR DEPARTMENT.                                                                                                                                                                                                           | 100.00     | 100.00     | 100.00     | 100.00     |

# City of New Britain

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| Description                                                                                                                                                                                                                                                                                                                                                                                     | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
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| MOVED TO SUPPORT SERVICES ACCOUNT 001316013-5611 FOR CONSUMABLE SUPPLIES REQUIRED BY 911 CENTER.<br>INCLUDES LASER PRINTER CARTRIDGES, PAPER, OFFICES SUPPLIES, ETC.                                                                                                                                                                                                                            |              |              |              |              |
| ELECTRICITY NOW BEING PAID FROM OTHER ACCOUNTS                                                                                                                                                                                                                                                                                                                                                  |              |              |              |              |
| 001213001-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                    | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT. LIMITED REPLACEMENT OF<br>SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES<br>REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.                                                                                                                            | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| FUNDING MOVED TO 001213001-5659 OPERATING MATERIALS AND SUPPLIES - LIMITED REPLACEMENT OF SELECTED<br>RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES<br>REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.                                                                                                                                 |              |              |              |              |
| 001213001-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                           | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| ACCESS CHARGES TO THE STATE OF CONNECTICUT (COLLECT SYSTEM);<br>MOBILE DATA SYSTEM ANNUAL CHARGES FOR POLICE, FIRE AND EMS.                                                                                                                                                                                                                                                                     | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| Total for 001213001-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                          | 2,943,345.00 | 2,943,345.00 | 2,943,345.00 | 2,943,345.00 |
| <b>001316001-PROPERTY MGT ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                                                    |              |              |              |              |
| 001316001-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                               | 1,813,021.00 | 1,813,021.00 | 1,813,021.00 | 1,813,021.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL ALL OF THE FOLLOWING FACILITY & ENERGY ACCOUNTS (5121)<br>SALARIES WERE MOVED TO THIS ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316007, 001316008,<br>001316009, & 001316010<br>1 NEW POSITION CREATED FOR PM CUSTODIAN TO ADDRESS THE NEEDS OF THE NEW PW OPERATIONS CENTER & ALL<br>OTHER PW/PARKS MAINTENANCE FACILITIES. | 1,813,021.00 | 1,813,021.00 | 1,813,021.00 | 1,813,021.00 |
| 001316001-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                         | 65,000.00    | 65,000.00    | 65,000.00    | 65,000.00    |
| OVERTIME FROM ALL OF THE FOLLOWING FACILITY & ENERGY OVERTIME ACCOUNTS (5122) WERE MOVED TO THIS<br>ACCOUNT INCLUDING: 001316002, 001316003, 001316004, 001316005, 001316008, 001316009, & 001316010                                                                                                                                                                                            | 65,000.00    | 65,000.00    | 65,000.00    | 65,000.00    |
| 001316001-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                                        | 10,575.00    | 10,575.00    | 10,575.00    | 10,575.00    |

# City of New Britain Budget Process Detail

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| Description                                                                                                                                                                                                                                                                                                                            | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
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| 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    | 10,575.00    | 10,575.00    | 10,575.00    |
| 001316001-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                      | 20,000.00    | 20,000.00    | 20,000.00    | 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    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001316001-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                                                     | 7,500.00     | 7,500.00     | 7,500.00     | 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     | 7,500.00     | 7,500.00     | 7,500.00     |
| 001316001-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                    | 500.00       | 500.00       | 500.00       | 500.00       |
| TRAINING & CONFERENCES FOR FACILITY STAFF AND SAFETY REQUIRED TRAININGS.                                                                                                                                                                                                                                                               | 500.00       | 500.00       | 500.00       | 500.00       |
| 001316001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                      | 4,500.00     | 4,500.00     | 4,500.00     | 4,500.00     |
| ENTIRE DEPARTMENT CELL PHONES                                                                                                                                                                                                                                                                                                          | 4,500.00     | 4,500.00     | 4,500.00     | 4,500.00     |
| 001316001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                 | 500.00       | 500.00       | 500.00       | 500.00       |
| POSTAGE, COPIES & SCANS MOVED TO SUPPORT SERVICES ACCOUNT NO. 001316013-5611                                                                                                                                                                                                                                                           | 500.00       | 500.00       | 500.00       | 500.00       |
| Total for 001316001-PROPERTY MGT ADMINISTRATION                                                                                                                                                                                                                                                                                        | 1,921,596.00 | 1,921,596.00 | 1,921,596.00 | 1,921,596.00 |
| <b>001316002-BLDG/GROUNDS CITY HALL</b>                                                                                                                                                                                                                                                                                                |              |              |              |              |
| 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

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| MOVED TO PROPERTY MANAGMENT 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  | 50,000.00  | 50,000.00  | 50,000.00  |
| TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| 001316002-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 850.00     | 850.00     | 850.00     | 850.00     |
| WATER/SEWER CHARGES FOR CITY HALL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 850.00     | 850.00     | 850.00     | 850.00     |
| 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 | 110,000.00 | 110,000.00 | 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 | 110,000.00 | 110,000.00 | 110,000.00 |
| 001316002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001316002-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| CNG RAISING HEATING FUEL COSTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| 001316002-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| EVERSOURCE ELECTRICAL SERVICE INCREASES IN RATES FOR CITY HALL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 001316002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 22,000.00  | 22,000.00  | 22,000.00  | 22,000.00  |

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS<br>INCLUDE: LIGHTS, TOILET TISSUE, PAPER<br>TOWELS, CLEANING SUPPLIES, GARBAGE BAGS, ICE MELT, CHEMICALS,<br>BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS,<br>PAINT                                                                                                                                                                                                                                                                                                            | 22,000.00  | 22,000.00  | 22,000.00  | 22,000.00  |
| Total for 001316002-BLDG/GROUNDS CITY HALL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 369,350.00 | 369,350.00 | 369,350.00 | 369,350.00 |
| <b>001316003-POLICE HEADQUARTERS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |            |            |            |            |
| SEE PERSONNEL SCHEDULE FOR FURTHER DETAIL. MOVED TO PROPERTY MANAGMENT ACCOUNT FOR FULL TIME<br>SALARIES 001316001-5121                                                                                                                                                                                                                                                                                                                                                                                                                                           |            |            |            |            |
| MOVED TO PROPERTY MANAGMENT ACCOUNT OVERTIME 001316001-5122<br>EMERGENCY CALL-INS, SNOW REMOVAL; HOLIDAY LONG WEEKENDS, CUSTODIAL CLEANING ON EVERY SATURDAY<br>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   | 9,000.00   | 9,000.00   | 9,000.00   |
| WATER CHARGES BASED ON CONSUMPTION<br>RPD TESTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| 001316003-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| RIASING COSTS DUE TO AGE OF BUILDING INCLUDING: HVAC CONTRACT \$40k; FULL MAINTENANCE ELEVATOR<br>CONTRACT \$8k; RUBBISH REMOVAL AND RECYCLING SERVICE ;FIRE ALARM INSPECTION;SPRINKLER SYSTEM<br>INSPECTION;FIRE EXTINGUISHER MAINT;PEST CONTROL; GENERATOR MAINTENANCE ;PLUMBING REPAIRS & MAINT.;<br>TOILET & SHOWER FIXTURES IN BUILDING; AUTOMATIC DOOR REPAIR;CARPET REPAIRS; LANDSCAPING; REPAIRS TO<br>HVAC IN COMMUNICATIONS; PAINTING OF WORN AREAS IN BUILDING; INSPECTION/TESTING OF UNDERGROUND FUEL<br>STORAGE TANK PER MANDATORY STATE REGULATIONS | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| 001316003-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING. INCLUDES TOOLS, MECHANICAL EQUIPMENT,<br>AND SPECIALIZED TOOLS FOR MAITAINING BUILDING HARDWARE, HVAC, ELECTRICAL, AND PLUMBING                                                                                                                                                                                                                                                                                                                                                                       | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| 001316003-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |

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| CNG HEATING FUEL COST - POLICE DEPARTMENT EMERGENCY BACK-UP OIL TANK                                                                                                                                                               | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001316003-5622-ELECTRICITY                                                                                                                                                                                                         | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT                                                                                                                                                                                | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| 001316003-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                       | 17,000.00  | 17,000.00  | 17,000.00  | 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  | 17,000.00  | 17,000.00  | 17,000.00  |
| Total for 001316003-POLICE HEADQUARTERS                                                                                                                                                                                            | 403,500.00 | 403,500.00 | 403,500.00 | 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.

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| Description                                                                                                                                                                                                                                                                                                                                                                | PR Budget | BF Budget | MB Budget | AD Budget |
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| MOVED TO BUILDING MAINTENANCE & CONSTRUCTION BUILDING GROUNDS MAINTENANCE & REPAIR ACCOUNT<br>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<br>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 ELECTRICAL & BUILDING SUPPLIES, ICE MELT                                                                                                                        |           |           |           |           |
| Total for 001316004-OUTSIDE GROUNDS                                                                                                                                                                                                                                                                                                                                        | 0.00      | 0.00      | 0.00      | 0.00      |
| <b>001316005-PARKING ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                                    |           |           |           |           |
| 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 | 12,000.00 | 12,000.00 | 12,000.00 |
| EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                   | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 001316005-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                             | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| MISCELLANEOUS OFFICE SUPPLIES INCLUDING TICKET PAPER AND RELATED PARKING APPEALS SUPPLIES.                                                                                                                                                                                                                                                                                 | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |



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| 001316005-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                       | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  |
| FUNDS MOVED FROM STREET PARKING COLLECTIONS ACCOUNT 001316007 - 5659. OPERATING MATERIAL & SUPPLIES                                                                                                                                | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  |
| 001316005-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                               | 500.00    | 500.00    | 500.00    | 500.00    |
| PARKING MEMBERSHIPS; TRADE SHOWS                                                                                                                                                                                                   | 500.00    | 500.00    | 500.00    | 500.00    |
| 001316005-5818-CREDIT CARD FEES                                                                                                                                                                                                    | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| CREDIT CARD FEES FOR ALL PARKING RELATED TRANSACTIONS (ACCT. 001316007-5818 HAS BEEN ELIMINATED AND ALL CREDIT CARD FEES WILL BE POSTED IN THIS ACCOUNT). DUE TO LESS CASH SPENDING AND MORE CREDIT CARD SPENDING ON PARKING FEES. | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Total for 001316005-PARKING ADMINISTRATION                                                                                                                                                                                         | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| <b>001316007-STREET PARKING COLLECTIONS</b>                                                                                                                                                                                        |           |           |           |           |
| 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                                               |           |           |           |           |
| Total for 001316007-STREET PARKING COLLECTIONS                                                                                                                                                                                     | 0.00      | 0.00      | 0.00      | 0.00      |
| <b>001316008-COURTHOUSE PARKING GARAGE</b>                                                                                                                                                                                         |           |           |           |           |
| SEE PERSONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION FULL TIME SALARIES ACCOUNT 001316001-5121.                                                                                                  |           |           |           |           |

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| 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    | 800.00    | 800.00                   | 800.00    |
| UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE                                                                                                                                                                                                                      | 800.00    | 800.00    | 800.00                   | 800.00    |
| 001316008-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                          | 38,000.00 | 38,000.00 | 38,000.00                | 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 | 38,000.00 | 38,000.00                | 38,000.00 |
| 001316008-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                              | 8,000.00  | 8,000.00  | 8,000.00                 | 8,000.00  |
| REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; SECURITY & FIRE MONITORING & INSPECTIONS                                                                                                                                          | 8,000.00  | 8,000.00  | 8,000.00                 | 8,000.00  |
| 001316008-5622-ELECTRICITY                                                                                                                                                                                                                                                           | 30,000.00 | 30,000.00 | 30,000.00                | 30,000.00 |
| EVERSOURCE CHARGES FOR FACILITY LIGHTING WITH INCREASES                                                                                                                                                                                                                              | 30,000.00 | 30,000.00 | 30,000.00                | 30,000.00 |
| 001316008-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                         | 8,000.00  | 8,000.00  | 8,000.00                 | 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  | 8,000.00  | 8,000.00                 | 8,000.00  |
| Total for 001316008-COURTHOUSE PARKING GARAGE                                                                                                                                                                                                                                        | 84,800.00 | 84,800.00 | 84,800.00                | 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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| ADDITIONAL HOURS REQUIRED FOR FACILITY OPERATIONS AND EMPLOYEE ABSENCES . MOVED TO PROPERTY MANAGMENT ADMINISTRATION OVERTIME ACCOUNT 001316001-5122.                                                                                                                   |           |           |           |           |
| SEE PERONNEL SCHEDULE FOR FURTHER DETAILS. MOVED TO PROPERTY MANAGMENT ADMINISTRATION LONGEVITY ACCOUNT 001316001-5123.                                                                                                                                                 |           |           |           |           |
| MOVED TO PROPERTY MANANGEMENT PART TIME SALARIES 001316001-5124. PART-TIME STAFF FOR SUMMER GRASS SERVICES AND OTHER FMLA/VACANT POSITIONS.                                                                                                                             |           |           |           |           |
| MOVED TO PROPERTY MANAGMENT ADMINISTRATION UNIFORM & CLOTHING ACCOUNT 001316001-5127. SECURITY GUARD CLOTHING; SAFETY SHOES PER LOCAL 1186 CONTRACT.                                                                                                                    |           |           |           |           |
| 001316009-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                      | 750.00    | 750.00    | 750.00    | 750.00    |
| UTILITY CHARGES BASED ON CONSUMPTION                                                                                                                                                                                                                                    | 750.00    | 750.00    | 750.00    | 750.00    |
| 001316009-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                             | 27,000.00 | 27,000.00 | 27,000.00 | 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 | 27,000.00 | 27,000.00 | 27,000.00 |
| 001316009-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                 | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| REPAIRS TO FEE COMPUTERS, VALIDATORS, ETC.; MAXIMUM SECURITY MONITORING FOR MAINTENANCE GARAGE ; MAXIMUM SECURITY MONITORING PARKING TICKET OFFICE ; MAINTENANCE & REPAIR TO SWEEPERS, UTILITY VEHICLE; REPAIR TO GATES AND MECHANISMS; BATTERIES IN POWER SUPPLY UNIT. | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| 001316009-5621-HEAT AND GAS                                                                                                                                                                                                                                             | 800.00    | 800.00    | 800.00    | 800.00    |
| HEATING & FUEL FOR EMERGENCY GENERATORS                                                                                                                                                                                                                                 | 800.00    | 800.00    | 800.00    | 800.00    |
| 001316009-5622-ELECTRICITY                                                                                                                                                                                                                                              | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 |
| EVERSOURCE UTILITY CHARGES INCREASES                                                                                                                                                                                                                                    | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 |
| 001316009-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                            | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00  |

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| SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES                                                        | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00  |
| Total for 001316009-SZCZESNY PARKING GARAGE                                                                                                                                                 | 83,550.00 | 83,550.00 | 83,550.00 | 83,550.00 |
| <b>001316010-BADOLATO PARKING GARAGE</b>                                                                                                                                                    |           |           |           |           |
| 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    | 800.00    | 800.00    | 800.00    |
| UTILITY CHARGE BASED ON CONSUMPTION                                                                                                                                                         | 800.00    | 800.00    | 800.00    | 800.00    |
| 001316010-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                 | 20,000.00 | 20,000.00 | 20,000.00 | 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 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001316010-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                     | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.                                                                                    | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001316010-5621-HEAT AND GAS                                                                                                                                                                 | 800.00    | 800.00    | 800.00    | 800.00    |
| FUEL FOR EMERGENCY GENERATORS<br>HEAT AND GAS                                                                                                                                               | 800.00    | 800.00    | 800.00    | 800.00    |
| 001316010-5622-ELECTRICITY                                                                                                                                                                  | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| EVERSOURCE CHARGES RATE INCREASES FOR FACILITY LIGHTING                                                                                                                                     | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |

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| 001316010-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,000.00  | 2,000.00  | 2,000.00   | 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  | 2,000.00  | 2,000.00   | 2,000.00   |
| Total for 001316010-BADOLATO PARKING GARAGE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 47,600.00 | 47,600.00 | 47,600.00  | 47,600.00  |
| <b>001316012-BUILDING MAINT &amp; CONSTR</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |           |            |            |
| 001316012-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 8,000.00  | 8,000.00  | 8,000.00   | 8,000.00   |
| FUNDS MOVED FROM 001316004-5411 TO THIS ACCOUNT. WATER/SEWER CHARGES FOR ALL OUTSIDE GROUNDS PROPERTIES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8,000.00  | 8,000.00  | 8,000.00   | 8,000.00   |
| 001316012-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,000.00  | 1,000.00  | 1,000.00   | 1,000.00   |
| TELEPHONE AND DATA LINES & OUTSIDE GROUNDS PROPERTIES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,000.00  | 1,000.00  | 1,000.00   | 1,000.00   |
| 001316012-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 75,000.00 | 75,000.00 | 65,000.00  | 65,000.00  |
| 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, CLEANING VANDALISM AND GRAFFITI 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 | 75,000.00 | 75,000.00  | 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, CLEANING VANDALISM AND GRAFFITI 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. |           |           | -10,000.00 | -10,000.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           |           |            |            |
| 001316012-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2,000.00  | 2,000.00  | 2,000.00   | 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  | 2,000.00  | 2,000.00   | 2,000.00   |

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| 001316012-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| FUNDS MOVED FROM 001316004-5621. HEAT & GAS UTILITY/OIL/PROPANE EXPENSES FOR ALL OUTSIDE GROUND PROPERTIES.                                                                                                                                                                                                                                                                                                                                                                   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001316012-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 28,000.00  | 28,000.00  | 28,000.00  | 28,000.00  |
| FUNDS MOVED FROM 001316004-5622 ELECTRICITY ACCOUNT. ELECTRICITY COSTS FOR OUTSIDE GROUNDS DIVISION WITH RAISING EVERSOURCE RATES.                                                                                                                                                                                                                                                                                                                                            | 28,000.00  | 28,000.00  | 28,000.00  | 28,000.00  |
| 001316012-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                  | 33,000.00  | 33,000.00  | 27,000.00  | 27,000.00  |
| 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  | 33,000.00  | 33,000.00  | 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. |            |            | -6,000.00  | -6,000.00  |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                                                                                                                     |            |            |            |            |
| Total for 001316012-BUILDING MAINT & CONSTR                                                                                                                                                                                                                                                                                                                                                                                                                                   | 155,000.00 | 155,000.00 | 139,000.00 | 139,000.00 |
| <b>001316013-SUPPORT SERVICES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |            |            |            |            |
| 001316013-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                             | 223,355.00 | 223,355.00 | 223,355.00 | 223,355.00 |
| FULL TIME SALARIES. PLEASE SEE PERSONNEL SCHEDULE.                                                                                                                                                                                                                                                                                                                                                                                                                            | 223,355.00 | 223,355.00 | 223,355.00 | 223,355.00 |
| 001316013-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                       | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| FOR EMERGENCY UNACCOUNTED/UNEXPECTED EQUIPMENT MAINT & REPAIRS FOR SUPPORT SERVICES DIVISIONS                                                                                                                                                                                                                                                                                                                                                                                 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 001316013-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                | 10,000.00  | 10,000.00  | 8,000.00   | 8,000.00   |
| OFFICE SUPPLIES TO ASSIST ALL THREE DIVISIONS                                                                                                                                                                                                                                                                                                                                                                                                                                 | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| OFFICE SUPPLIES TO ASSIST ALL THREE DIVISIONS                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |            | -2,000.00  | -2,000.00  |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                                                                                                                     |            |            |            |            |

**City of New Britain**  
**Budget Process Detail**

Fiscal Year: 2025

As 05/17/2024

| Description                          | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------|------------|------------|------------|------------|
| Total for 001316013-SUPPORT SERVICES | 333,355.00 | 333,355.00 | 331,355.00 | 331,355.00 |

## 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 Name         | Empl ID | GL Account #   | Position/Grade               | Barg Unit | Range | Step | FY 25 Annual | Increase | Other | FTS Total | L Years | Longevity |
|-----------------------|---------|----------------|------------------------------|-----------|-------|------|--------------|----------|-------|-----------|---------|-----------|
| MEDLEY, JOHN          | E02364  | 001213001-5121 | PUBLIC SAFETY TELCOM MGR     | 818       | 7     | 8    | 113,967      | 0        | 800   | 114,767   | 7       | 0         |
| GEORGIADIS, MARK      | E05147  | 001213001-5121 | PUBLIC SAFETY SYS SPECIALIST | 1303      | 4     | 4    | 91,451       | 0        | 0     | 91,451    | 18      | 600       |
| GRAVES, JORDAN        | E12590  | 001213001-5121 | PUBLIC SAFETY SYS SPECIALIST | 1303      | 5     | 3    | 82,637       | 563      | 0     | 83,200    | 1       | 0         |
| ARGENTINA, GABRIELLE  | E12536  | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 1     | 3    | 58,229       | 484      |       | 58,714    | 3       | N/A       |
| BARBOSA, JESNEIRY     | E12145  | 001213001-5121 | TELECOMMUNICATOR 1 (N)       | UE 222    | 1     | 4    | 62,298       | 1,320    |       | 63,618    | 4       | N/A       |
| CEASAR, ANTIONE       | E05349  | 001213001-5121 | TELECOMMUNICATOR 2 (D)       | UE 222    | 2     | 2    | 65,642       | 1,948    |       | 67,590    | 4       | 0         |
| DABROWSKI, MARGARET A | E02797  | 001213001-5121 | TELECOMMUNICATOR 1 (N)       | UE 222    | 1     | 7    | 70,093       |          | 450   | 70,543    | 26      | 675       |
| DAVILA, IRRAHILY      | E12819  | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 1     | 2    | 55,646       | 1,465    |       | 57,111    | 1       | N/A       |
| GERMANO, SALVATORE    | E11861  | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 2     | 2    | 68,183       | 705      |       | 68,888    | 3       | N/A       |
| GRADY, ANDREW         | E11573  | 001213001-5121 | TELECOMMUNICATOR 2 (E)       | UE 222    | 2     | 4    | 73,582       |          | 450   | 74,032    | 6       | 0         |
| HOOK, MARGARET        | E05590  | 001213001-5121 | TELECOMMUNICATOR 1 (N)       | UE 222    | 1     | 7    | 70,093       |          | 450   | 70,543    | 17      | 575       |
| JOHNSON, TAJUANNA     | E12534  | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 1     | 3    | 58,229       | 510      |       | 58,739    | 2       | N/A       |
| KRYSIAK, PATRICIA     | E06133  | 001213001-5121 | TELECOMMUNICATOR 1 (D)       | UE 222    | 1     | 7    | 65,508       |          | 450   | 65,958    | 14      | 500       |
| PABON, SHANNON        | E06041  | 001213001-5121 | TELECOMMUNICATOR 2 (N)       | UE 222    | 2     | 4    | 75,644       |          | 450   | 76,094    | 15      | 575       |
| JARECKI, SUZANNE F    | E02802  | 001213001-5121 | TELECOMMUNICATOR 2 (D)       | UE 222    | 1     | 7    | 65,508       |          | 450   | 65,958    | 25      | 675       |
| PINTO, CHRISTINA      | E10862  | 001213001-5121 | TELECOMMUNICATOR 3 (D)       | UE 222    | 3     | 3    | 75,500       | 1,710    |       | 77,210    | 8       | 0         |
| PIZZUTO, JOSEPH       | E12811  | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 1     | 2    | 55,646       | 1,565    |       | 57,211    | 2       | N/A       |
| STEELE, SEAN          | E05031  | 001213001-5121 | TELECOMMUNICATOR 3 (N)       | UE 222    | 3     | 4    | 83,234       |          | 450   | 83,684    | 19      | 575       |
| STRZALKA, EMILY       | E03198  | 001213001-5121 | TELECOMMUNICATOR 1 (D)       | UE 222    | 1     | 7    | 65,508       |          | 450   | 65,958    | 24      | 675       |
| TUTTLE, WILLIAM F     | E05029  | 001213001-5121 | TELECOMMUNICATOR 1 (D)       | UE 222    | 1     | 7    | 65,508       |          | 450   | 65,958    | 19      | 575       |
| IN HIRING PROCESS     |         | 001213001-5121 | TELECOMMUNICATOR 1 (D)       | UE 222    | 1     | 1    | 51,321       | 1,789    |       | 53,110    | 0       | N/A       |
| IN HIRING PROCESS     |         | 001213001-5121 | TELECOMMUNICATOR 1 (E)       | UE 222    | 1     | 1    | 53,374       | 1,199    |       | 54,572    | 0       | N/A       |
| IN HIRING PROCESS     |         | 001213001-5121 | TELECOMMUNICATOR 1 (N)       | UE 222    | 1     | 1    | 54,913       | 1,233    |       | 56,146    | 0       | N/A       |
| TOTALS                |         |                |                              |           |       |      | 1,581,713    | 14,491   | 4,850 | 1,601,054 |         | 5,425     |
| IN HIRING PROCESS     |         | 291213101-5121 | TELECOMMUNICATOR 1 (N)       | UE 222    | 1     | 1    | 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         |
| IN HIRING PROCESS    | E06029  | 001316001-5121 | ADMINISTRATIVE ASST                      | 1186      | 4     | 1    | 53,334       | 0        | 0     | 53,334    | 0       | 0         |
| WILLIS, JAVEN        | E02811  | 001316001-5121 | CUSTODIAL FRPRSN + 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, Kaelin     | 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 | PMPMATTD - 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 | PMMAINT- 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 | <u>Satellite**</u> |
|-----------------------|----------|--------------------|
| 8.5" x 11" .....      | \$1.00   | \$3.00             |
| 11" x 17" .....       | \$2.00   | \$6.00             |
| 18" x 24" .....       | \$3.00   | \$15.00            |
| 24" x 36" .....       | \$6.00   | \$30.00            |
| 36" x 36" .....       | \$9.00   | \$45.00            |
| 36" x 48" .....       | \$12.00  | \$60.00            |

## Digital GIS Data:

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

## Compilation, Set-up and Programming Time:

Less than 15 minutes – No charge  
Over 15 minutes - \$40.00 per hour

## Contractor's Licenses:

Concrete License - \$150.00  
Excavator's License - \$150.00

\*\*Satellite refers to prints including satellite imagery data

#### UTILITY PERMITS

Sewer Connection Fees

Single Family Residential Home - \$1,750

Multi-family Residential Home \$1,250 per dwelling unit

Non-Residential & Commercial Properties

Minimum Connection Fee = \$3,000 for buildings up to 10,000 Sq.Ft.

\$2,000 shall be charged for each add'l 10,000 sq. ft

Sewer Connection Fees for high volume sewer users shall be charged

1.5 times the charge for in-town users

Connection fees into New Britain's Sanitary Sewer System beyond the New Britain city limits shall be charged at 2.5 times the charge for in-town users

Sewer Diversion Permit - \$50.00

Subway Permit, access and maintenance - \$15.00

Line assignment request - \$25.00

#### STREET PERMITS:

Concrete Permits – minimum permit fee \$25.00

- Sidewalk - \$0.05 per square foot

- Curbing - \$0.10 per linear foot

Excavation Permits – minimum permit fee \$150.00

Trench Permit - \$800 (\$10/sq ft over 150 sq ft)

Driveway Permit - \$40.00 standard (less than 24 feet wide)

- \$65.00 oversized (more than 24 feet wide)

Obstruction Permit - Minimum permit fee - \$25.00

\$0.05 per sq. ft. per day. Permit holders must also give the City an amount equal to the income from any blocked parking meters.

Detour Permit - \$15.00 per block  
(approved detour plan required)

# PUBLIC WORKS – FIELD SERVICES DIVISION

The Field Services Division of Public Works is responsible for the programming and management of the City's Parks, Streets, Sanitation operations, and the City's forestry crews, horticultural operations, and traffic crews. Overall this is the largest operation in Public Works. Some notable areas of responsibility involved in the Field Services Division include: maintenance of approximately 675 acres of City park land, support for City events such Main Street USA, The Great Amercian Boom and many others, the on-going repair and maintenance of 163 miles of streets and sidewalks, the operation of a transfer station, managing the city's curbside leaf collection programs, and taking the lead role in managing the city-wide Snow Removal Operations.

## Principal Officials:

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

Domenic Mutone  
Field Services Superintendent

## *FEE SCHEDULE for Sanitation Activities at the Residential Recycling Center*

Commercial Direct to Bristol Annual  
Tip fee

Set by  
COVANTA

### RESIDENTIAL CATEGORIES

|    |                                                                |                                                              |
|----|----------------------------------------------------------------|--------------------------------------------------------------|
| R1 | New Britain and Berlin Residents – All<br>recyclables are free | \$160/ton<br>\$10 min-up to 99<br>lbs<br>\$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 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           |
| <b>Revenue</b>               |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>001-GENERAL FUND</b>      |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>ENGINEERING</b>           |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315002-4320               | CONSTRUCTION LICENSE        | 7,050.00          | 5,613.80          | 18,817.40         | 8,109.00          | 9,000.00          | 4,625.00          | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001315002-4321               | PROJECT PERMITS             | 228,103.70        | 131,365.59        | 147,667.47        | 115,194.00        | 105,000.00        | 48,573.72         | 105,000.00        | 105,000.00        | 105,000.00        | 105,000.00        |
| 001315002-4322               | SANITATION LICENSE          | 0.00              | 180.00            | 0.00              | 0.00              | 0.00              | 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        | 129,230.73        | 250,000.00        | 250,000.00        | 250,000.00        | 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         | 20,000.00         | 20,000.00         | 20,000.00         |
| 001315002-4443               | MAP SALES                   | 519.00            | 152.00            | 0.00              | 0.00              | 100.00            | 0.00              | 100.00            | 100.00            | 100.00            | 100.00            |
| 001315002-4444               | CAPITAL PROJ DESIGN         | 67,191.56         | 40,174.82         | 499.58            | 0.00              | 0.00              | 0.00              | 8,000.00          | 8,000.00          | 0.00              | 0.00              |
| 001315002-4521               | GOLDEN NOTES                | 0.00              | 3,250.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total ENGINEERING</b>     |                             | <b>557,605.34</b> | <b>450,759.64</b> | <b>358,245.85</b> | <b>395,224.92</b> | <b>400,871.00</b> | <b>182,429.45</b> | <b>392,100.00</b> | <b>392,100.00</b> | <b>384,100.00</b> | <b>384,100.00</b> |
| <b>SANITATION</b>            |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315004-4322               | SANITATION LICENSE          | 9,290.00          | 3,390.00          | 1,674.82          | 3,240.00          | 9,500.00          | 900.00            | 9,500.00          | 9,500.00          | 9,500.00          | 9,500.00          |
| 001315004-4409               | RENTS                       | 9,600.00          | 7,200.00          | 9,600.00          | 9,600.00          | 9,600.00          | 8,000.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001315004-4446               | SANITATION RESIDENTIAL      | 199,922.91        | 231,010.44        | 214,410.70        | 231,106.37        | 200,000.00        | 202,153.18        | 220,000.00        | 220,000.00        | 220,000.00        | 220,000.00        |
| 001315004-4447               | SANITATION RECYCLING        | 24,263.32         | 20,566.15         | 13,650.64         | 40,588.20         | 25,000.00         | 31,902.40         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001315004-4449               | SANITATION HOUSING          | 36,428.89         | 52,189.23         | 43,944.36         | 38,234.19         | 38,000.00         | 33,198.70         | 38,000.00         | 38,000.00         | 38,000.00         | 38,000.00         |
| 001315004-4450               | RECYCLING REBATES           | 9,825.96          | 10,080.32         | 1,666.12          | 7,362.62          | 2,000.00          | 1,546.91          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 001315004-4451               | SANITATION COMMERCIAL       | 0.00              | 0.00              | 185.00            | 0.00              | 0.00              | 0.00              | 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         | 27,499.36         | 45,000.00         | 45,000.00         | 45,000.00         | 45,000.00         |
| 001315004-4461               | GALLERY                     | 0.00              | 470.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001315004-4491               | CART REVENUE                | 42,230.00         | 64,460.61         | 75,685.38         | 60,584.19         | 45,000.00         | 58,480.00         | 55,000.00         | 55,000.00         | 55,000.00         | 55,000.00         |
| 001315004-4561               | MISCELLANEOUS REVENUE       | 92,567.31         | 141,035.18        | 157,711.30        | 124,309.20        | 110,000.00        | 97,188.74         | 120,000.00        | 120,000.00        | 120,000.00        | 120,000.00        |
| 001315004-4562               | ORDINANCE VIOLATIONS        | 0.00              | 2,580.38          | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |
| <b>Total SANITATION</b>      |                             | <b>481,909.55</b> | <b>567,384.09</b> | <b>567,999.04</b> | <b>568,238.83</b> | <b>477,100.00</b> | <b>460,869.29</b> | <b>514,500.00</b> | <b>514,500.00</b> | <b>514,500.00</b> | <b>514,500.00</b> |
| <b>STREETS/HIGHWAY</b>       |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315005-4440               | OT REIMBURSEMENT            | 7,299.83          | 1,892.93          | 0.00              | 33,437.34         | 10,000.00         | 39,943.06         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001315005-4556               | MATERIALS                   | 4,142.26          | 0.00              | 0.00              | 8,582.94          | 10,000.00         | 10,756.22         | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| <b>Total STREETS/HIGHWAY</b> |                             | <b>11,442.09</b>  | <b>1,892.93</b>   | <b>0.00</b>       | <b>42,020.28</b>  | <b>20,000.00</b>  | <b>50,699.28</b>  | <b>35,000.00</b>  | <b>35,000.00</b>  | <b>35,000.00</b>  | <b>35,000.00</b>  |
| <b>FLEET</b>                 |                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |

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# 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      |
| 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    | 15,000.00    | 15,000.00    | 15,000.00    |
| 001315006-4427                   | FLEET-WATER             | 0.00         | 4,100.62     | 0.00         | 0.00         | 5,000.00     | 0.00         | 5,000.00     | 5,000.00     | 5,000.00     | 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     | 6,000.00     | 6,000.00     | 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    | 30,000.00    | 30,000.00    | 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     | 3,500.00     | 3,500.00     | 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     | 2,000.00     | 2,000.00     | 2,000.00     |
| 001315006-4432                   | FLEET-HOUSING AUTHORITY | 10,213.09    | 3,667.29     | 7,815.04     | 9,425.17     | 8,000.00     | 30,000.76    | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| 001315006-4433                   | FLEET-EMS               | 53,734.35    | 31,702.46    | 34,796.94    | 61,707.11    | 40,000.00    | 38,254.24    | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| 001315006-4434                   | FLEET-PARK&REC          | 0.00         | 0.00         | 460.32       | 0.00         | 200.00       | 0.07         | 200.00       | 200.00       | 200.00       | 200.00       |
| 001315006-4435                   | FLEET-AFTER SCHOOL      | 448.41       | 3,839.41     | 708.76       | 393.46       | 500.00       | 69.69        | 500.00       | 500.00       | 500.00       | 500.00       |
| 001315006-4436                   | FLEET-GOLF              | 977.61       | 619.64       | 110.68       | 625.47       | 500.00       | 1,355.81     | 500.00       | 500.00       | 500.00       | 500.00       |
| 001315006-4561                   | MISCELLANEOUS REVENUE   | 300.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Total FLEET                      |                         | 133,570.05   | 91,009.86    | 84,947.04    | 117,159.01   | 110,700.00   | 79,913.24    | 110,700.00   | 110,700.00   | 110,700.00   | 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   | 773,153.00   | 773,153.00   | 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   | 773,153.00   | 773,153.00   | 773,153.00   |
| PARKS ADMINISTRATION             |                         |              |              |              |              |              |              |              |              |              |              |
| Total PARKS ADMINISTRATION       |                         | 0.00         | 0.00         | 0.00         | 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 | 1,898,447.32 | 1,784,475.00 | 1,547,064.34 | 1,825,453.00 | 1,825,453.00 | 1,817,453.00 | 1,817,453.00 |
| Total 001-GENERAL FUND           |                         | 1,951,208.23 | 1,541,089.61 | 1,780,009.92 | 1,898,447.32 | 1,784,475.00 | 1,547,064.34 | 1,825,453.00 | 1,825,453.00 | 1,817,453.00 | 1,817,453.00 |
| Expenditure                      |                         |              |              |              |              |              |              |              |              |              |              |
| 001-GENERAL FUND                 |                         |              |              |              |              |              |              |              |              |              |              |
| STREET LIGHTING                  |                         |              |              |              |              |              |              |              |              |              |              |
| 001214001-5412                   | TELECOMMUNICATIONS      | 84.22        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 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   | 674,764.99   | 850,000.00   | 850,000.00   | 850,000.00   | 850,000.00   |
| Total STREET LIGHTING            |                         | 984,634.23   | 858,489.45   | 882,868.85   | 1,034,020.54 | 850,000.00   | 674,764.99   | 850,000.00   | 850,000.00   | 850,000.00   | 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   | 109,942.76   | 132,468.00   | 132,468.00   | 132,468.00   | 132,468.00   |
| 001315001-5122                   | OVERTIME                | 68.64        | 100.64       | 103.76       | 496.30       | 100.00       | 23.24        | 100.00       | 100.00       | 100.00       | 100.00       |
| 001315001-5123                   | LONGEVITY               | 937.50       | 937.50       | 362.50       | 212.50       | 63.00        | 93.75        | 356.00       | 356.00       | 356.00       | 356.00       |
| 001315001-5337                   | TRAINING/CONFERENCES    | 429.00       | 1,203.84     | 2,879.62     | 1,231.05     | 1,200.00     | 739.38       | 1,200.00     | 1,200.00     | 1,200.00     | 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    | 23,500.00    | 23,500.00    | 23,500.00    |

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# 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           |
| 001315001-5412                           | TELECOMMUNICATIONS       | 8,090.44          | 7,326.38          | 6,258.92          | 5,394.99          | 9,000.00          | 4,433.43          | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001315001-5436                           | EQUIPMENT MAINT & REPAIR | 5,032.27          | 2,673.45          | 2,000.04          | 2,000.00          | 4,000.00          | 2,000.00          | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          |
| 001315001-5440                           | RENTALS/SUPPLIES EQUIP   | 385.82            | 0.00              | 0.00              | 0.00              | 700.00            | 0.00              | 700.00            | 700.00            | 700.00            | 700.00            |
| 001315001-5610                           | POSTAGE, COPIES & SCANS  | 2,938.79          | 2,881.36          | 3,632.68          | 3,906.91          | 3,500.00          | 4,351.41          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001315001-5611                           | OFFICE SUPPLIES          | 512.49            | 752.05            | 1,121.75          | 1,845.83          | 800.00            | 899.65            | 800.00            | 800.00            | 800.00            | 800.00            |
| 001315001-5810                           | DUES/FEES/MEMBERSHIPS    | 2,541.32          | 2,189.46          | 2,639.70          | 2,467.46          | 2,500.00          | 255.66            | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| <b>Total PUBLIC WORKS ADMINISTRATION</b> |                          | <b>280,557.40</b> | <b>278,058.57</b> | <b>243,815.83</b> | <b>166,720.74</b> | <b>172,775.00</b> | <b>122,739.28</b> | <b>178,124.00</b> | <b>178,124.00</b> | <b>178,124.00</b> | <b>178,124.00</b> |
| <b>ENGINEERING</b>                       |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315002-5121                           | FULL TIME SALARIES       | 682,023.11        | 716,641.76        | 708,762.61        | 780,770.92        | 701,259.00        | 587,405.63        | 764,509.00        | 764,509.00        | 731,949.00        | 731,949.00        |
| 001315002-5122                           | OVERTIME                 | 35,556.72         | 33,035.43         | 17,520.58         | 27,685.44         | 40,000.00         | 10,951.28         | 30,000.00         | 30,000.00         | 30,000.00         | 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          | 2,525.00          | 1,925.00          | 1,925.00          |
| 001315002-5127                           | UNIFORMS & CLOTHING      | 759.98            | 349.99            | 874.97            | 699.93            | 1,500.00          | 1,489.90          | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001315002-5229                           | HSA CITY CONTRIBUTION    | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,000.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001315002-5331                           | PROFESSIONAL SERVICES    | 0.00              | 0.00              | 0.00              | 0.00              | 120,000.00        | 120,000.00        | 120,000.00        | 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          | 400.00            | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 001315002-5352                           | DATA PROCESSING          | 2,992.26          | 2,153.07          | 2,153.07          | 2,624.08          | 3,000.00          | 7,175.70          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001315002-5440                           | RENTALS/SUPPLIES EQUIP   | 109.99            | 0.00              | 0.00              | 0.00              | 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          | 652.74            | 1,500.00          | 1,500.00          | 1,500.00          | 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          | 1,800.00          | 1,800.00          | 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          | 3,000.00          | 3,000.00          | 3,000.00          |
| <b>Total ENGINEERING</b>                 |                          | <b>727,884.27</b> | <b>760,345.34</b> | <b>738,806.82</b> | <b>822,280.74</b> | <b>875,259.00</b> | <b>733,585.92</b> | <b>929,034.00</b> | <b>929,034.00</b> | <b>895,874.00</b> | <b>895,874.00</b> |
| <b>TRAFFIC</b>                           |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315003-5121                           | FULL TIME SALARIES       | 128,246.81        | 135,758.32        | 161,020.50        | 193,951.13        | 207,007.00        | 175,641.08        | 209,298.00        | 209,298.00        | 209,298.00        | 209,298.00        |
| 001315003-5122                           | OVERTIME                 | 14,624.04         | 21,572.25         | 24,610.87         | 22,798.44         | 25,000.00         | 17,598.03         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001315003-5123                           | LONGEVITY                | 825.00            | 825.00            | 125.00            | 125.00            | 525.00            | 0.00              | 525.00            | 525.00            | 525.00            | 525.00            |
| 001315003-5127                           | UNIFORMS & CLOTHING      | 268.95            | 210.00            | 350.00            | 359.97            | 675.00            | 604.97            | 675.00            | 675.00            | 675.00            | 675.00            |
| 001315003-5331                           | PROFESSIONAL SERVICES    | 0.00              | 0.00              | 0.00              | 843.82            | 1,000.00          | 0.00              | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001315003-5337                           | TRAINING/CONFERENCES     | 1,503.11          | 35.16             | 4,369.24          | 1,195.75          | 1,750.00          | 2,310.00          | 1,750.00          | 1,750.00          | 1,750.00          | 1,750.00          |
| 001315003-5341                           | SIGNALIZATION            | 9,789.90          | 62,233.29         | 1,077.66          | 53,440.00         | 7,000.00          | 9,155.39          | 7,000.00          | 7,000.00          | 7,000.00          | 7,000.00          |
| 001315003-5343                           | INSTALLATION AND REPAIR  | 17,762.28         | 16,352.24         | 14,202.70         | 8,313.52          | 17,000.00         | 9,645.47          | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| 001315003-5435                           | BLDG GROUNDS MAINT &     | 0.00              | 0.00              | 188.22            | 0.00              | 200.00            | 0.00              | 200.00            | 200.00            | 200.00            | 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          | 1,000.00          | 1,000.00          | 1,000.00          |

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# 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             |
| 001315003-5622          | ELECTRICITY              | 75,188.73           | 64,157.90           | 69,540.80           | 74,230.79           | 80,000.00           | 57,562.61           | 80,000.00           | 80,000.00           | 80,000.00           | 80,000.00           |
| 001315003-5659          | OPERATING MATERIAL &     | 31,292.86           | 32,105.36           | 30,470.60           | 28,950.19           | 30,000.00           | 33,596.72           | 45,000.00           | 45,000.00           | 45,000.00           | 45,000.00           |
| <b>Total TRAFFIC</b>    |                          | <b>280,705.33</b>   | <b>334,159.57</b>   | <b>306,955.70</b>   | <b>384,600.79</b>   | <b>371,157.00</b>   | <b>307,528.60</b>   | <b>388,448.00</b>   | <b>388,448.00</b>   | <b>388,448.00</b>   | <b>388,448.00</b>   |
| <b>SANITATION</b>       |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315004-5121          | FULL TIME SALARIES       | 215,139.37          | 254,065.84          | 253,208.11          | 312,837.63          | 285,076.00          | 328,066.55          | 285,538.00          | 285,538.00          | 285,538.00          | 285,538.00          |
| 001315004-5122          | OVERTIME                 | 18,217.97           | 28,507.84           | 21,587.65           | 28,397.17           | 20,000.00           | 24,317.96           | 20,000.00           | 20,000.00           | 20,000.00           | 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            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315004-5127          | UNIFORMS & CLOTHING      | 160.00              | 830.02              | 700.00              | 450.00              | 1,225.00            | 1,518.36            | 1,225.00            | 1,225.00            | 1,225.00            | 1,225.00            |
| 001315004-5331          | PROFESSIONAL SERVICES    | 26,055.75           | 84,358.50           | 66,952.99           | 36,024.87           | 62,300.00           | 52,252.94           | 62,300.00           | 62,300.00           | 62,300.00           | 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            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001315004-5337          | TRAINING/CONFERENCES     | 0.00                | 171.80              | 27.95               | 0.00                | 500.00              | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315004-5411          | WATER/SEWER CHARGES      | 0.00                | 0.00                | 0.00                | 0.00                | 250.00              | 0.00                | 250.00              | 250.00              | 250.00              | 250.00              |
| 001315004-5412          | TELECOMMUNICATIONS       | 606.94              | 1,575.69            | 1,132.84            | 2,154.93            | 1,500.00            | 1,733.94            | 1,500.00            | 1,500.00            | 1,500.00            | 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        | 1,954,138.60        | 2,503,187.00        | 2,503,187.00        | 2,503,187.00        | 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        | 1,597,647.17        | 2,435,522.00        | 2,435,522.00        | 2,435,522.00        | 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            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001315004-5436          | EQUIPMENT MAINT & REPAIR | 4,784.00            | 5,986.20            | 2,101.36            | 2,909.66            | 4,000.00            | 2,155.60            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |
| 001315004-5440          | RENTALS/SUPPLIES EQUIP   | 1,918.37            | 1,000.00            | 0.00                | 1,914.80            | 1,750.00            | 2,207.79            | 1,750.00            | 1,750.00            | 1,750.00            | 1,750.00            |
| 001315004-5540          | ADVERTISING              | 1,719.00            | 1,502.28            | 330.10              | 813.48              | 2,000.00            | 334.26              | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315004-5611          | OFFICE SUPPLIES          | 1,740.90            | 599.53              | 278.50              | 778.27              | 500.00              | 622.53              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315004-5621          | HEAT AND GAS             | 5,491.88            | 4,808.42            | 32,893.87           | 1,289.91            | 5,000.00            | 1,629.07            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001315004-5622          | ELECTRICITY              | 3,732.82            | 4,504.51            | 4,643.38            | 3,643.20            | 6,000.00            | 3,008.59            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001315004-5659          | OPERATING MATERIAL &     | 36,466.61           | 70,700.65           | 84,140.43           | 57,423.37           | 70,000.00           | 36,565.70           | 100,000.00          | 100,000.00          | 100,000.00          | 100,000.00          |
| 001315004-5818          | CREDIT CARD FEES         | 1,904.93            | 2,237.87            | 1,029.72            | 1,757.40            | 1,600.00            | 2,145.39            | 1,600.00            | 1,600.00            | 1,600.00            | 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            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total SANITATION</b> |                          | <b>4,137,354.07</b> | <b>4,431,360.51</b> | <b>4,552,591.31</b> | <b>4,880,540.68</b> | <b>5,266,639.00</b> | <b>4,008,383.33</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> |
| <b>STREETS/HIGHWAY</b>  |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315005-5121          | FULL TIME SALARIES       | 943,496.38          | 989,596.98          | 949,956.33          | 1,011,335.38        | 959,875.00          | 668,292.88          | 995,323.00          | 995,323.00          | 995,323.00          | 995,323.00          |
| 001315005-5122          | OVERTIME                 | 18,808.63           | 49,654.49           | 44,318.66           | 69,581.04           | 35,000.00           | 32,060.79           | 35,000.00           | 35,000.00           | 35,000.00           | 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            | 3,244.00            | 3,244.00            | 3,244.00            |
| 001315005-5124          | PART TIME SALARIES       | 5,529.60            | 20,238.74           | 17,039.29           | 26,714.22           | 35,000.00           | 17,670.50           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| 001315005-5127          | UNIFORMS & CLOTHING      | 2,379.95            | 2,154.98            | 3,482.32            | 2,988.85            | 5,000.00            | 6,654.03            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |

# 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             |
| 001315005-5331                     | PROFESSIONAL SERVICES    | 0.00                | 0.00                | 1,141.00            | 451.00              | 1,000.00            | 0.00              | 1,000.00            | 1,000.00            | 1,000.00            | 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            | 2,100.00            | 2,100.00            | 2,100.00            |
| 001315005-5412                     | TELECOMMUNICATIONS       | 1,592.52            | 1,871.77            | 1,735.65            | 2,312.61            | 1,300.00            | 1,844.07          | 1,300.00            | 1,300.00            | 1,300.00            | 1,300.00            |
| 001315005-5435                     | BLDG GROUNDS MAINT &     | 7,276.01            | 3,528.92            | 7,247.41            | 4,787.05            | 8,000.00            | 3,279.29          | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |
| 001315005-5436                     | EQUIPMENT MAINT & REPAIR | 3,617.00            | 773.50              | 7,874.30            | 10,872.56           | 5,500.00            | 1,252.83          | 5,500.00            | 5,500.00            | 5,500.00            | 5,500.00            |
| 001315005-5440                     | RENTALS/SUPPLIES EQUIP   | 1,815.06            | 1,669.48            | 1,919.95            | 1,961.89            | 2,600.00            | 1,568.17          | 2,600.00            | 2,600.00            | 2,600.00            | 2,600.00            |
| 001315005-5540                     | ADVERTISING              | 250.00              | 0.00                | 211.62              | 183.00              | 500.00              | 0.00              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315005-5610                     | POSTAGE, COPIES & SCANS  | 0.00                | 0.00                | 0.00                | 27.42               | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315005-5611                     | OFFICE SUPPLIES          | 603.52              | 792.18              | 1,394.89            | 1,261.54            | 1,000.00            | 1,017.35          | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001315005-5621                     | HEAT AND GAS             | 14,170.59           | 0.00                | 6,715.43            | 36,085.99           | 15,000.00           | 26,728.08         | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001315005-5622                     | ELECTRICITY              | 17,091.65           | 19,345.95           | 14,300.07           | 16,953.90           | 20,000.00           | 12,284.44         | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001315005-5655                     | DAILY GOLF FEES          | 0.00                | 29.57               | 0.00                | 0.00                | 0.00                | 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           | 27,744.13         | 92,000.00           | 92,000.00           | 92,000.00           | 92,000.00           |
| 001315005-5810                     | DUES/FEES/MEMBERSHIPS    | 0.00                | 0.00                | 0.00                | 70.00               | 100.00              | 0.00              | 100.00              | 100.00              | 100.00              | 100.00              |
| <b>Total STREETS/HIGHWAY FLEET</b> |                          | <b>1,097,430.70</b> | <b>1,176,906.90</b> | <b>1,160,504.09</b> | <b>1,269,233.04</b> | <b>1,188,044.00</b> | <b>800,996.56</b> | <b>1,222,667.00</b> | <b>1,222,667.00</b> | <b>1,222,667.00</b> | <b>1,222,667.00</b> |
| 001315006-5121                     | FULL TIME SALARIES       | 891,082.58          | 900,378.05          | 794,869.42          | 832,278.74          | 962,654.00          | 738,271.36        | 968,538.00          | 968,538.00          | 968,538.00          | 968,538.00          |
| 001315006-5122                     | OVERTIME                 | 1,624.35            | 4,060.83            | 4,322.73            | 16,027.85           | 4,000.00            | 16,551.71         | 8,000.00            | 8,000.00            | 8,000.00            | 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            | 3,775.00            | 3,775.00            | 3,775.00            |
| 001315006-5127                     | UNIFORMS & CLOTHING      | 3,992.31            | 6,059.61            | 5,512.69            | 6,102.91            | 6,000.00            | 4,011.99          | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001315006-5229                     | HSA CITY CONTRIBUTION    | 2,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5331                     | PROFESSIONAL SERVICES    | 19,643.89           | 26,555.77           | 26,328.09           | 12,952.52           | 28,500.00           | 19,295.27         | 28,500.00           | 28,500.00           | 28,500.00           | 28,500.00           |
| 001315006-5337                     | TRAINING/CONFERENCES     | 300.00              | 32.45               | 0.00                | 128.87              | 300.00              | 0.00              | 300.00              | 300.00              | 300.00              | 300.00              |
| 001315006-5343                     | INSTALLATION AND REPAIR  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,500.00          | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5411                     | WATER/SEWER CHARGES      | 4,861.41            | 5,766.92            | 5,237.10            | 7,083.63            | 7,000.00            | 3,870.97          | 7,000.00            | 7,000.00            | 7,000.00            | 7,000.00            |
| 001315006-5412                     | TELECOMMUNICATIONS       | 32,003.96           | 28,835.85           | 25,423.62           | 50,671.87           | 41,840.00           | 31,302.61         | 41,840.00           | 41,840.00           | 41,840.00           | 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            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001315006-5436                     | EQUIPMENT MAINT & REPAIR | 2,072.09            | 8,136.47            | 7,173.66            | 8,861.40            | 8,000.00            | 4,055.29          | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |
| 001315006-5437                     | RANGE REPAIRS            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,329.00          | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5440                     | RENTALS/SUPPLIES EQUIP   | 741.00              | 741.00              | 220.50              | 388.42              | 750.00              | 184.27            | 750.00              | 750.00              | 750.00              | 750.00              |
| 001315006-5621                     | HEAT AND GAS             | 17,325.84           | 27,382.25           | 801.85              | 4,063.07            | 17,000.00           | 7,528.15          | 17,000.00           | 17,000.00           | 17,000.00           | 17,000.00           |
| 001315006-5622                     | ELECTRICITY              | 19,696.30           | 17,416.65           | 20,356.94           | 19,324.67           | 20,000.00           | 15,819.87         | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |

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# 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             |
| 001315006-5624                           | MOTOR FUEL/OIL               | 430,582.58          | 372,827.95          | 432,326.69          | 594,917.24          | 675,000.00          | 521,510.12          | 675,000.00          | 675,000.00          | 675,000.00          | 675,000.00          |
| 001315006-5659                           | OPERATING MATERIAL &         | 27,212.05           | 8,545.71            | 13,094.77           | 12,868.41           | 15,000.00           | 9,929.83            | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001315006-5660                           | VEHICLE DAMAGE & EQ SUPPLIES | 370,813.98          | 406,720.81          | 382,793.35          | 400,793.22          | 450,000.00          | 377,333.10          | 450,000.00          | 450,000.00          | 450,000.00          | 450,000.00          |
| <b>Total FLEET</b>                       |                              | <b>1,831,800.29</b> | <b>1,821,435.17</b> | <b>1,726,342.11</b> | <b>1,975,563.48</b> | <b>2,243,419.00</b> | <b>1,760,363.54</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> |
| <b>WINTER STORM OPERATIONS</b>           |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315007-5122                           | OVERTIME                     | 132,410.18          | 221,727.71          | 239,327.58          | 136,513.14          | 290,000.00          | 135,884.80          | 290,000.00          | 290,000.00          | 265,000.00          | 265,000.00          |
| 001315007-5134                           | MEAL ALLOWANCE               | 3,192.00            | 4,260.00            | 4,272.00            | 3,325.34            | 5,000.00            | 2,076.00            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001315007-5337                           | TRAINING/CONFERENCES         | 400.00              | 475.00              | 700.00              | 1,467.35            | 700.00              | 0.00                | 700.00              | 700.00              | 700.00              | 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           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001315007-5659                           | OPERATING MATERIAL &         | 160,796.32          | 200,791.13          | 381,993.79          | 241,789.85          | 312,500.00          | 172,038.34          | 312,500.00          | 312,500.00          | 287,500.00          | 287,500.00          |
| 001315007-5740                           | OTHER MISC EQUIP             | 0.00                | 35,080.94           | 19,905.78           | 24,724.50           | 25,000.00           | 20,797.18           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| <b>Total WINTER STORM OPERATIONS</b>     |                              | <b>316,867.32</b>   | <b>479,778.65</b>   | <b>654,438.63</b>   | <b>413,686.06</b>   | <b>653,200.00</b>   | <b>331,486.23</b>   | <b>653,200.00</b>   | <b>653,200.00</b>   | <b>603,200.00</b>   | <b>603,200.00</b>   |
| <b>TOWN AID ROAD</b>                     |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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          | 773,153.00          | 773,153.00          | 773,153.00          |
| <b>Total TOWN AID ROAD</b>               |                              | <b>762,758.60</b>   | <b>766,681.00</b>   | <b>768,817.99</b>   | <b>775,804.28</b>   | <b>775,804.00</b>   | <b>775,804.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   |
| <b>SIDEWALK REPAIRS</b>                  |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315009-5454                           | CONSTRUCTION CONTRACTS       | 0.00                | 35,599.32           | 51,657.14           | 58,068.35           | 50,000.00           | 16,953.02           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           |
| <b>Total SIDEWALK REPAIRS</b>            |                              | <b>0.00</b>         | <b>35,599.32</b>    | <b>51,657.14</b>    | <b>58,068.35</b>    | <b>50,000.00</b>    | <b>16,953.02</b>    | <b>50,000.00</b>    | <b>50,000.00</b>    | <b>50,000.00</b>    | <b>50,000.00</b>    |
| <b>TRENCH REPAIRS</b>                    |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315010-5454                           | CONSTRUCTION CONTRACTS       | 0.00                | 185,000.00          | 218,271.45          | 280,680.79          | 225,000.00          | 234,499.40          | 225,000.00          | 225,000.00          | 225,000.00          | 225,000.00          |
| 001315010-5610                           | POSTAGE, COPIES & SCANS      | 0.00                | 77.97               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total TRENCH REPAIRS</b>              |                              | <b>0.00</b>         | <b>185,077.97</b>   | <b>218,271.45</b>   | <b>280,680.79</b>   | <b>225,000.00</b>   | <b>234,499.40</b>   | <b>225,000.00</b>   | <b>225,000.00</b>   | <b>225,000.00</b>   | <b>225,000.00</b>   |
| <b>STORM OPERATIONS</b>                  |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315011-5122                           | OVERTIME                     | 0.00                | 0.00                | 9,429.74            | 0.00                | 5,000.00            | 0.00                | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001315011-5659                           | OPERATING MATERIAL &         | 0.00                | 0.00                | 0.00                | 218.13              | 5,000.00            | 0.00                | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| <b>Total STORM OPERATIONS</b>            |                              | <b>0.00</b>         | <b>0.00</b>         | <b>9,429.74</b>     | <b>218.13</b>       | <b>10,000.00</b>    | <b>0.00</b>         | <b>10,000.00</b>    | <b>10,000.00</b>    | <b>10,000.00</b>    | <b>10,000.00</b>    |
| <b>BRIDGE MAINTENANCE</b>                |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315012-5436                           | EQUIPMENT MAINT & REPAIR     | 0.00                | 0.00                | 0.00                | 14,487.13           | 7,000.00            | 429.11              | 7,000.00            | 7,000.00            | 7,000.00            | 7,000.00            |
| <b>Total BRIDGE MAINTENANCE</b>          |                              | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>14,487.13</b>    | <b>7,000.00</b>     | <b>429.11</b>       | <b>7,000.00</b>     | <b>7,000.00</b>     | <b>7,000.00</b>     | <b>7,000.00</b>     |
| <b>WAYFINDING SIGN MAINTENANCE</b>       |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315033-5659                           | OPERATING MATERIAL &         | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 1,515.00            | 0.00                | 0.00                | 2,500.00            | 2,500.00            |
| <b>Total WAYFINDING SIGN MAINTENANCE</b> |                              | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>1,515.00</b>     | <b>0.00</b>         | <b>0.00</b>         | <b>2,500.00</b>     | <b>2,500.00</b>     |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                       | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals   | 2023<br>Actuals   | 2024<br>Budget    | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| <b>PARKS ADMINISTRATION</b>           |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001419001-5412 TELECOMMUNICATIONS     | 242.94            | 280.84            | 715.85            | 610.81            | 400.00            | 509.26            | 400.00             | 400.00              | 400.00              | 400.00             |
| 001419001-5611 OFFICE SUPPLIES        | 490.55            | 399.74            | 550.18            | 176.97            | 500.00            | 85.99             | 500.00             | 500.00              | 500.00              | 500.00             |
| 001419001-5621 HEAT AND GAS           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 748.95            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001419001-5659 OPERATING MATERIAL &   | 104.60            | 0.00              | 29.36             | 1,033.17          | 200.00            | 0.00              | 200.00             | 200.00              | 200.00              | 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           | 2,000.00            | 2,000.00            | 2,000.00           |
| <b>Total PARKS ADMINISTRATION</b>     | <b>2,555.59</b>   | <b>825.58</b>     | <b>2,389.18</b>   | <b>7,158.94</b>   | <b>3,100.00</b>   | <b>1,344.20</b>   | <b>3,100.00</b>    | <b>3,100.00</b>     | <b>3,100.00</b>     | <b>3,100.00</b>    |
| <b>FORESTRY</b>                       |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001419002-5121 FULL TIME SALARIES     | 152,229.91        | 157,085.51        | 98,686.17         | 78,660.88         | 145,382.00        | 97,130.18         | 148,493.00         | 148,493.00          | 148,493.00          | 148,493.00         |
| 001419002-5122 OVERTIME               | 16,727.02         | 19,021.65         | 7,210.16          | 9,746.89          | 17,000.00         | 3,071.54          | 17,000.00          | 17,000.00           | 17,000.00           | 17,000.00          |
| 001419002-5123 LONGEVITY              | 1,046.32          | 1,046.93          | 525.00            | 600.00            | 600.00            | 0.00              | 600.00             | 600.00              | 600.00              | 600.00             |
| 001419002-5127 UNIFORMS & CLOTHING    | 488.90            | 140.00            | 500.00            | 2,688.01          | 1,000.00          | 1,754.44          | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001419002-5331 PROFESSIONAL SERVICES  | 0.00              | 0.00              | 0.00              | 565.00            | 0.00              | 715.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001419002-5336 OTHER PURCHASE SVCS    | 700.00            | 0.00              | 0.00              | 13,554.80         | 5,000.00          | 12,641.96         | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001419002-5412 TELECOMMUNICATIONS     | 0.00              | 0.00              | 0.00              | 0.00              | 100.00            | 0.00              | 100.00             | 100.00              | 100.00              | 100.00             |
| 001419002-5622 ELECTRICITY            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,200.17          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001419002-5659 OPERATING MATERIAL &   | 2,088.32          | 2,192.08          | 2,004.85          | 26,494.10         | 3,000.00          | 2,295.37          | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| <b>Total FORESTRY</b>                 | <b>173,280.47</b> | <b>179,486.17</b> | <b>108,926.18</b> | <b>132,309.68</b> | <b>172,082.00</b> | <b>118,808.66</b> | <b>175,193.00</b>  | <b>175,193.00</b>   | <b>175,193.00</b>   | <b>175,193.00</b>  |
| <b>HORTICULTURE</b>                   |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001419003-5121 FULL TIME SALARIES     | 190,862.00        | 197,424.25        | 183,031.05        | 158,264.20        | 314,141.00        | 217,078.13        | 309,596.00         | 309,596.00          | 309,596.00          | 309,596.00         |
| 001419003-5122 OVERTIME               | 15,296.97         | 22,332.46         | 16,057.57         | 20,766.60         | 16,000.00         | 20,572.36         | 16,000.00          | 16,000.00           | 16,000.00           | 16,000.00          |
| 001419003-5123 LONGEVITY              | 525.00            | 650.00            | 525.00            | 600.00            | 1,300.00          | 0.00              | 700.00             | 700.00              | 700.00              | 700.00             |
| 001419003-5127 UNIFORMS & CLOTHING    | 279.97            | 289.66            | 400.00            | 543.36            | 1,125.00          | 1,601.12          | 1,125.00           | 1,125.00            | 1,125.00            | 1,125.00           |
| 001419003-5229 HSA CITY CONTRIBUTION  | 500.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00               | 0.00                | 0.00                | 0.00               |
| 001419003-5331 PROFESSIONAL SERVICES  | 2,513.12          | 5,500.95          | 193.00            | 12,000.00         | 12,000.00         | 5,207.72          | 12,000.00          | 12,000.00           | 12,000.00           | 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           | 3,500.00            | 3,500.00            | 3,500.00           |
| 001419003-5440 RENTALS/SUPPLIES EQUIP | 0.00              | 84.00             | 0.00              | 0.00              | 0.00              | 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          | 4,037.07          | 3,500.00           | 3,500.00            | 3,500.00            | 3,500.00           |
| 001419003-5659 OPERATING MATERIAL &   | 40,176.82         | 44,827.33         | 30,983.29         | 49,541.56         | 55,000.00         | 34,500.86         | 55,000.00          | 55,000.00           | 55,000.00           | 55,000.00          |
| 001419003-5829 PERMITS/LICENSES       | 0.00              | 0.00              | 0.00              | 105.00            | 500.00            | 86.00             | 500.00             | 500.00              | 500.00              | 500.00             |
| <b>Total HORTICULTURE</b>             | <b>258,497.92</b> | <b>278,955.46</b> | <b>240,017.47</b> | <b>250,357.19</b> | <b>407,066.00</b> | <b>284,056.98</b> | <b>401,921.00</b>  | <b>401,921.00</b>   | <b>401,921.00</b>   | <b>401,921.00</b>  |
| <b>PARK MAINTENANCE</b>               |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |



# 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             |
| 001419004-5121                     | FULL TIME SALARIES           | 930,518.00          | 967,186.25          | 852,601.89          | 1,010,924.60        | 1,183,064.00        | 868,072.02          | 1,183,058.00        | 1,183,058.00        | 1,183,058.00        | 1,183,058.00        |
| 001419004-5122                     | OVERTIME                     | 118,709.48          | 91,058.79           | 123,231.63          | 109,204.25          | 150,000.00          | 59,242.87           | 150,000.00          | 150,000.00          | 150,000.00          | 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            | 5,075.00            | 5,075.00            | 5,075.00            |
| 001419004-5124                     | PART TIME SALARIES           | 60,688.86           | 53,784.71           | 56,171.85           | 71,540.37           | 75,000.00           | 66,069.38           | 75,000.00           | 75,000.00           | 75,000.00           | 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            | 4,050.00            | 4,050.00            | 4,050.00            |
| 001419004-5131                     | PILO/RET INCENTIVE           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,700.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001419004-5229                     | HSA CITY CONTRIBUTION        | 0.00                | 83.33               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001419004-5331                     | PROFESSIONAL SERVICES        | 7,621.00            | 11,133.95           | 59,430.68           | 52,436.12           | 9,000.00            | 8,795.00            | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001419004-5337                     | TRAINING/CONFERENCES         | 0.00                | 60.00               | 0.00                | 0.00                | 0.00                | 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          | 123,095.35          | 170,000.00          | 170,000.00          | 170,000.00          | 170,000.00          |
| 001419004-5412                     | TELECOMMUNICATIONS           | 5,737.18            | 5,958.75            | 5,249.31            | 5,094.89            | 5,500.00            | 1,699.21            | 5,500.00            | 5,500.00            | 5,500.00            | 5,500.00            |
| 001419004-5435                     | BLDG GROUNDS MAINT &         | 13,336.96           | 22,733.28           | 24,914.09           | 159,966.50          | 25,000.00           | 26,396.19           | 60,000.00           | 60,000.00           | 30,000.00           | 30,000.00           |
| 001419004-5436                     | EQUIPMENT MAINT & REPAIR     | 2,709.83            | 2,063.67            | 2,654.75            | 2,451.88            | 3,000.00            | 2,813.74            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001419004-5440                     | RENTALS/SUPPLIES EQUIP       | 32,849.78           | 19,701.23           | 13,085.89           | 26,862.35           | 35,000.00           | 36,055.34           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| 001419004-5621                     | HEAT AND GAS                 | 40,603.04           | 51,227.24           | 38,127.09           | 42,949.68           | 40,000.00           | 25,596.38           | 40,000.00           | 40,000.00           | 40,000.00           | 40,000.00           |
| 001419004-5622                     | ELECTRICITY                  | 329,604.72          | 351,731.85          | 366,851.27          | 372,892.27          | 360,000.00          | 295,396.84          | 360,000.00          | 360,000.00          | 360,000.00          | 360,000.00          |
| 001419004-5624                     | MOTOR FUEL/OIL               | 15,440.87           | 12,098.80           | 33,375.01           | 21,806.39           | 20,000.00           | 19,561.72           | 30,000.00           | 30,000.00           | 30,000.00           | 30,000.00           |
| 001419004-5657                     | MATERIALS                    | 0.00                | 91.21               | 0.00                | 0.00                | 0.00                | 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           | 49,216.40           | 75,000.00           | 75,000.00           | 75,000.00           | 75,000.00           |
| <b>Total PARK MAINTENANCE</b>      |                              | <b>1,813,381.96</b> | <b>1,748,455.61</b> | <b>1,774,272.98</b> | <b>2,129,927.16</b> | <b>2,159,989.00</b> | <b>1,590,245.50</b> | <b>2,204,683.00</b> | <b>2,204,683.00</b> | <b>2,174,683.00</b> | <b>2,174,683.00</b> |
| <b>EQUIPMENT MAINTENANCE</b>       |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001419005-5123                     | LONGEVITY                    | 5.78                | 5.78                | 0.00                | 0.00                | 0.00                | 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                | 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            | 4,200.00            | 4,200.00            | 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            | 7,000.00            | 7,000.00            | 7,000.00            |
| 001419005-5622                     | ELECTRICITY                  | 8,101.12            | 8,854.10            | 8,232.12            | 5,824.47            | 9,000.00            | 4,971.61            | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001419005-5659                     | OPERATING MATERIAL &         | 127.70              | 1,851.26            | 3,048.85            | 1,462.65            | 3,000.00            | 2,855.14            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001419005-5660                     | VEHICLE DAMAGE & EQ SUPPLIES | 49,954.21           | 58,921.02           | 56,352.68           | 44,368.75           | 65,000.00           | 44,232.25           | 65,000.00           | 65,000.00           | 65,000.00           | 65,000.00           |
| <b>Total EQUIPMENT MAINTENANCE</b> |                              | <b>78,671.00</b>    | <b>81,898.71</b>    | <b>76,677.79</b>    | <b>60,719.65</b>    | <b>88,200.00</b>    | <b>53,580.72</b>    | <b>88,200.00</b>    | <b>88,200.00</b>    | <b>88,200.00</b>    | <b>88,200.00</b>    |
| <b>PARKS SPECIAL PROJECTS</b>      |                              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001419007-5122                     | OVERTIME                     | 1,352.59            | 2,027.09            | 1,680.55            | 0.00                | 2,000.00            | 0.00                | 2,000.00            | 2,000.00            | 2,000.00            | 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            | 1,200.00            | 1,200.00            | 1,200.00            |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                     | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| Total PARKS SPECIAL PROJECTS        | 2,552.59        | 3,243.37        | 2,671.92        | 951.88          | 3,200.00       | 0.00            | 3,200.00           | 3,200.00            | 3,200.00            | 3,200.00           |
| POOLS                               |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001419008-5121 FULL TIME SALARIES   | 0.00            | 2,115.65        | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 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          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001419008-5659 OPERATING MATERIAL & | 35,373.40       | 52,000.80       | 21,131.79       | 55,811.67       | 53,000.00      | 27,774.42       | 53,000.00          | 53,000.00           | 53,000.00           | 53,000.00          |
| Total POOLS                         | 44,093.22       | 62,024.18       | 27,264.76       | 56,028.08       | 63,000.00      | 32,984.47       | 63,000.00          | 63,000.00           | 63,000.00           | 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  | 11,850,069.51   | 15,923,498.00      | 15,923,498.00       | 15,812,838.00       | 15,812,838.00      |
| Total 001-GENERAL FUND              | 12,793,024.96   | 11,874,295.89   | 13,546,719.94   | 14,713,357.33   | 15,584,934.00  | 11,850,069.51   | 15,923,498.00      | 15,923,498.00       | 15,812,838.00       | 15,812,838.00      |
| Revenues:                           | 1,951,208.23    | 1,878,224.87    | 1,780,009.92    | 1,898,447.32    | 1,784,475.00   | 1,547,064.34    | 1,825,453.00       | 1,825,453.00        | 1,817,453.00        | 1,817,453.00       |
| Expenditures:                       | 12,793,024.96   | 13,482,781.53   | 13,546,719.94   | 14,713,357.33   | 15,584,934.00  | 11,850,069.51   | 15,923,498.00      | 15,923,498.00       | 15,812,838.00       | 15,812,838.00      |
| Net Revenue less Expenditures:      | -10,841,816.73  | -11,604,556.66  | -11,766,710.02  | -12,814,910.01  | -13,800,459.00 | -10,303,005.17  | -14,098,045.00     | -14,098,045.00      | -13,995,385.00      | -13,995,385.00     |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                          | PR Budget         | BF Budget         | MB Budget         | AD Budget         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>001315002-ENGINEERING</b>                                                                                                                                                                                                                                                                         |                   |                   |                   |                   |
| 001315002-4320-CONSTRUCTION LICENSE                                                                                                                                                                                                                                                                  | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| CONTRACTORS WORKING IN THE CITY MUST PAY \$150 FEE FOR A LICENSE - THE LICENSE IS ISSUED W/PROOF OF \$2M LIABILITY INSURANCE AND \$5,000 SURETY PERFORMANCE BOND                                                                                                                                     | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001315002-4321-PROJECT PERMITS                                                                                                                                                                                                                                                                       | 105,000.00        | 105,000.00        | 105,000.00        | 105,000.00        |
| CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - CONCRETE-\$25; EXCAVATION -\$150; DRIVEWAY-\$40; OBSTRUCTION \$25; DETOUR \$15; SEWER/R.O.W.-\$50; SEWER/PRIVATE-\$15; SEWER CONNECTION SINGLE FAMILY-\$1,750; SEWER CONNECTION MULTI FAMILY - \$1,250 PER UNIT; SEWER DIVERSION-\$50 | 105,000.00        | 105,000.00        | 105,000.00        | 105,000.00        |
| 001315002-4325-UTILITY PERMIT                                                                                                                                                                                                                                                                        | 250,000.00        | 250,000.00        | 250,000.00        | 250,000.00        |
| TRENCH PERMITS - \$800 ; \$150 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND \$650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS                                                                                                                                                   | 250,000.00        | 250,000.00        | 250,000.00        | 250,000.00        |
| 001315002-4441-PROJ MGT CAP PROJ                                                                                                                                                                                                                                                                     | 20,000.00         | 20,000.00         | 20,000.00         | 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         | 20,000.00         | 20,000.00         | 20,000.00         |
| 001315002-4443-MAP SALES                                                                                                                                                                                                                                                                             | 100.00            | 100.00            | 100.00            | 100.00            |
| SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE                                                                                                                                                                                                          | 100.00            | 100.00            | 100.00            | 100.00            |
| 001315002-4444-CAPITAL PROJ DESIGN                                                                                                                                                                                                                                                                   | 8,000.00          | 8,000.00          | 0.00              | 0.00              |
| IN-HOUSE DESIGN REIMBURSED FROM THE STATE                                                                                                                                                                                                                                                            | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| IN-HOUSE DESIGN REIMBURSED FROM THE STATE                                                                                                                                                                                                                                                            |                   |                   | -8,000.00         | -8,000.00         |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                            |                   |                   |                   |                   |
| <b>Total for 001315002-ENGINEERING</b>                                                                                                                                                                                                                                                               | <b>392,100.00</b> | <b>392,100.00</b> | <b>384,100.00</b> | <b>384,100.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

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| Description                                                                                                                                                                                                                                                                                                                                  | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001315004-SANITATION</b>                                                                                                                                                                                                                                                                                                                  |            |            |            |            |
| 001315004-4322-SANITATION LICENSE                                                                                                                                                                                                                                                                                                            | 9,500.00   | 9,500.00   | 9,500.00   | 9,500.00   |
| VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - \$180 PER VEHICLE;                                                                                                                                                                                                                   | 9,500.00   | 9,500.00   | 9,500.00   | 9,500.00   |
| BRRFOC - \$9,600 YRLY (\$800 MO)                                                                                                                                                                                                                                                                                                             |            |            |            |            |
| LEASE ENDED                                                                                                                                                                                                                                                                                                                                  |            |            |            |            |
| 001315004-4446-SANITATION RESIDENTIAL                                                                                                                                                                                                                                                                                                        | 220,000.00 | 220,000.00 | 220,000.00 | 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 | 220,000.00 | 220,000.00 | 220,000.00 |
| 001315004-4447-SANITATION RECYCLING                                                                                                                                                                                                                                                                                                          | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| METAL RECYCLING - \$300/TON x APP. 100 TONS; BID EXPIRES 5/28/23. PRICE INCREASED FROM \$110 WITH MOST RECENT BID IN MAY 2022                                                                                                                                                                                                                | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| 001315004-4449-SANITATION HOUSING AUTHORITY                                                                                                                                                                                                                                                                                                  | 38,000.00  | 38,000.00  | 38,000.00  | 38,000.00  |
| FEEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & REIMBURSEMENT OF 1/2 FIXED TONNAGE AMOUNT FOR RUBBISH COLLECTED AT HOUSING AUTHORITY PROPERTIES AND DELIVERED TO COVANTA, BRISTOL                                                                                                                                         | 38,000.00  | 38,000.00  | 38,000.00  | 38,000.00  |
| 001315004-4450-RECYCLING REBATES                                                                                                                                                                                                                                                                                                             | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| REBATES FOR E-WASTE AND TEXTILE RECYCLING                                                                                                                                                                                                                                                                                                    | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001315004-4452-SANITATION SEWER PROTECTION                                                                                                                                                                                                                                                                                                   | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT                                                                                                                                                                                                                                                                                | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| 001315004-4491-CART REVENUE                                                                                                                                                                                                                                                                                                                  | 55,000.00  | 55,000.00  | 55,000.00  | 55,000.00  |
| \$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & \$75 FEE FOR CART REPLACEMENTS                                                                                                                                                                                                                                                             | 55,000.00  | 55,000.00  | 55,000.00  | 55,000.00  |

# City of New Britain

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| Description                                                                                                                                                                                                                                                                                                    | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001315004-4561-MISCELLANEOUS REVENUE                                                                                                                                                                                                                                                                           | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH PLACED ON CURB WITHOUT AN APPOINTMENT FOR COLLECTION AND NOT REMOVED FROM CURB AFTER BEING TAGGED. THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH IS \$200 AND 18% INTEREST CHARGED ON LIENS | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| Total for 001315004-SANITATION                                                                                                                                                                                                                                                                                 | 514,500.00 | 514,500.00 | 514,500.00 | 514,500.00 |
| <b>001315005-STREETS/HIGHWAY</b>                                                                                                                                                                                                                                                                               |            |            |            |            |
| 001315005-4440-OT REIMBURSEMENT                                                                                                                                                                                                                                                                                | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY                                                                                                                                                                                                                                                    | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| 001315005-4556-MATERIALS                                                                                                                                                                                                                                                                                       | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| REIMBURSEMENT FOR MATERIALS USED                                                                                                                                                                                                                                                                               | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| Total for 001315005-STREETS/HIGHWAY                                                                                                                                                                                                                                                                            | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  |
| <b>001315006-FLEET</b>                                                                                                                                                                                                                                                                                         |            |            |            |            |
| 001315006-4426-FLEET-BOE                                                                                                                                                                                                                                                                                       | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| BOE VEHICLE GAS CONSUMPTION/VEHICLE REPAIR                                                                                                                                                                                                                                                                     | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001315006-4427-FLEET-WATER                                                                                                                                                                                                                                                                                     | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| WATER VEHICLE/REPAIR                                                                                                                                                                                                                                                                                           | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001315006-4428-FLEET-SUBWAY                                                                                                                                                                                                                                                                                    | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| SUBWAY VEHICLE GAS CONSUMPTION/VEHICLE REPAIR                                                                                                                                                                                                                                                                  | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| 001315006-4429-FLEET-SEWER                                                                                                                                                                                                                                                                                     | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| SEWER VEHICLES REPAIRS -                                                                                                                                                                                                                                                                                       | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |

# City of New Britain

## Budget Process Detail

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| Description                                                                                                | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001315006-4430-FLEET-CEMETERY                                                                              | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| CEMETERY VEHICLES GAS CONSUMPTION                                                                          | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| 001315006-4431-FLEET-DOG                                                                                   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| DOG WARDEN VEHICLE GAS CONSUMPTION                                                                         | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001315006-4432-FLEET-HOUSING AUTHORITY                                                                     | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| VEHICLES GAS CONSUMPTION/VEHICLE REPAIRS                                                                   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001315006-4433-FLEET-EMS                                                                                   | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| EMS VEHICLE GAS CONSUMPTION/VEHICLE REPAIR                                                                 | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| 001315006-4434-FLEET-PARK&REC                                                                              | 200.00     | 200.00     | 200.00     | 200.00     |
| REC VEHICLES GAS CONSUMPTION                                                                               | 200.00     | 200.00     | 200.00     | 200.00     |
| 001315006-4435-FLEET-AFTER SCHOOL                                                                          | 500.00     | 500.00     | 500.00     | 500.00     |
| GAS CONSUMPTION                                                                                            | 500.00     | 500.00     | 500.00     | 500.00     |
| 001315006-4436-FLEET-GOLF                                                                                  | 500.00     | 500.00     | 500.00     | 500.00     |
| GOLF GAS CONSUMPTION                                                                                       | 500.00     | 500.00     | 500.00     | 500.00     |
| Total for 001315006-FLEET                                                                                  | 110,700.00 | 110,700.00 | 110,700.00 | 110,700.00 |
| <b>001315008-TOWN AID ROAD</b>                                                                             |            |            |            |            |
| 001315008-4204-TOWN AID ROAD                                                                               | 773,153.00 | 773,153.00 | 773,153.00 | 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 | 773,153.00 | 773,153.00 |
| Total for 001315008-TOWN AID ROAD                                                                          | 773,153.00 | 773,153.00 | 773,153.00 | 773,153.00 |

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| Description                                                                                                                                                                                                                                                                               | PR Budget         | BF Budget         | MB Budget         | AD Budget         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>001214001-STREET LIGHTING</b>                                                                                                                                                                                                                                                          |                   |                   |                   |                   |
| 001214001-5622-ELECTRICITY                                                                                                                                                                                                                                                                | 850,000.00        | 850,000.00        | 850,000.00        | 850,000.00        |
| ELECTRICITY TO POWER STREET LIGHTS                                                                                                                                                                                                                                                        | 850,000.00        | 850,000.00        | 850,000.00        | 850,000.00        |
| <b>Total for 001214001-STREET LIGHTING</b>                                                                                                                                                                                                                                                | <b>850,000.00</b> | <b>850,000.00</b> | <b>850,000.00</b> | <b>850,000.00</b> |
| <b>001315001-PUBLIC WORKS ADMINISTRATION</b>                                                                                                                                                                                                                                              |                   |                   |                   |                   |
| 001315001-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                         | 132,468.00        | 132,468.00        | 132,468.00        | 132,468.00        |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                               | 132,468.00        | 132,468.00        | 132,468.00        | 132,468.00        |
| 001315001-5122-OVERTIME                                                                                                                                                                                                                                                                   | 100.00            | 100.00            | 100.00            | 100.00            |
| ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF                                                                                                                                                                                                                                             | 100.00            | 100.00            | 100.00            | 100.00            |
| 001315001-5123-LONGEVITY                                                                                                                                                                                                                                                                  | 356.00            | 356.00            | 356.00            | 356.00            |
| CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                        | 356.00            | 356.00            | 356.00            | 356.00            |
| 001315001-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                       | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS                                                                                                                                                                                                                           | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 001315001-5352-DATA PROCESSING                                                                                                                                                                                                                                                            | 23,500.00         | 23,500.00         | 23,500.00         | 23,500.00         |
| DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE                                                                                                                                                                                                                                               | 23,500.00         | 23,500.00         | 23,500.00         | 23,500.00         |
| 001315001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                         | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| DEPARTMENT CELL PHONES                                                                                                                                                                                                                                                                    | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001315001-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                   | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          |
| VISION SOFTWARE, PW SPLITS \$4,000 ANNUAL FEE W/ASSESSORS = \$2,000;<br>PROPERTY TAX ON COPIER AND PER COPY CHARGES-THIS CHARGE HAS INCREASED<br>AS IT IS OFTEN LESS EXPENSIVE TO CREATE DOCUMENTS IN-HOUSE; NEW<br>CHARGE- \$1,000-ANNUAL MAINTENANCE ON ENGINEERING WIDE FORMAT PRINTER | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          |

# City of New Britain

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| Description                                                                                                                                                                                                                                                                                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001315001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                       | 700.00     | 700.00     | 700.00     | 700.00     |
| LEASE FEE IS FOR COPIER IS \$220.50/MONTH & COPIES; THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER                                                                                                                                                                        | 700.00     | 700.00     | 700.00     | 700.00     |
| 001315001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                      | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                     | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| 001315001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                              | 800.00     | 800.00     | 800.00     | 800.00     |
| SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES                                                                                                                                                                                                                                                          | 800.00     | 800.00     | 800.00     | 800.00     |
| 001315001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                        | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| INCLUDES PROFESSIONAL ENGINEERS/SURVEYORS LICENSING FEES TO STATE OF CT - \$285/EA; MEMBERSHIP FEES -ASSOC OF LAND SURVEYORS-\$205/EA; THERE ARE ALSO FEES ASSOCIATED WITH MEMBERSHIPS INCLUDING AMERICAN PUBLIC WORKS ASSOC. & CT ASSOC OF STREETS AND HIGHWAY OFFICIALS AND CT SOCIETY OF CIVIL ENGINEERS | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| Total for 001315001-PUBLIC WORKS ADMINISTRATION                                                                                                                                                                                                                                                             | 178,124.00 | 178,124.00 | 178,124.00 | 178,124.00 |
| <b>001315002-ENGINEERING</b>                                                                                                                                                                                                                                                                                |            |            |            |            |
| 001315002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                           | 764,509.00 | 764,509.00 | 731,949.00 | 731,949.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                                                                                                                                                     | 764,509.00 | 764,509.00 | 764,509.00 | 764,509.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                                                                                                                                                     |            |            | -32,560.00 | -32,560.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                   |            |            |            |            |
| 001315002-5122-OVERTIME                                                                                                                                                                                                                                                                                     | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS                                                                                                                                                                                                                                      | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001315002-5123-LONGEVITY                                                                                                                                                                                                                                                                                    | 2,525.00   | 2,525.00   | 1,925.00   | 1,925.00   |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                 | 2,525.00   | 2,525.00   | 2,525.00   | 2,525.00   |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                 |            |            | -600.00    | -600.00    |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                   |            |            |            |            |



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| Description                                                                                                                                                                                                                                                                                      | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001315002-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                               | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES                                                                                                                                                                                                                                  | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001315002-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                             | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| PROFESSIONAL SERVICES . INSPECTION SERVICES                                                                                                                                                                                                                                                      | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| 001315002-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                              | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING                                                                                                                                                                                                                                  | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| 001315002-5352-DATA PROCESSING                                                                                                                                                                                                                                                                   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| LICENSING FOR VIEWPERMIT & NEW STATEWIDE WEB MAPPING - APPLICATIONS ARE AVAILABLE THAT WILL ALLOW IPHONES AND/OR IPADS TO BE USED IN THE FIELD TO COLLECT DATA REGARDING UTILITIES, STREETS, SIDEWALKS, POTHOLES, ETC.; THE \$2,000 INCREASE IS A NEW CHARGE FOR LICENSING FOR AUTOCAD SOFTWARE. | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001315002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC                                                                                                                                                        | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001315002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                     | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER                                                                                                                                                                                                          | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| 001315002-5818-CREDIT CARD FEES                                                                                                                                                                                                                                                                  | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| CREDIT CARD FEES FOR ONLINE PAYMENTS FOR UTILITY PERMITS                                                                                                                                                                                                                                         | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| Total for 001315002-ENGINEERING                                                                                                                                                                                                                                                                  | 929,034.00 | 929,034.00 | 895,874.00 | 895,874.00 |
| <b>001315003-TRAFFIC</b>                                                                                                                                                                                                                                                                         |            |            |            |            |
| 001315003-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                | 209,298.00 | 209,298.00 | 209,298.00 | 209,298.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION                                                                                                                                                                                                                                        | 209,298.00 | 209,298.00 | 209,298.00 | 209,298.00 |

# City of New Britain

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| Description                                                                                                                                                                                                                                                                                              | PR Budget | BF Budget | MB Budget | AD Budget |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001315003-5122-OVERTIME                                                                                                                                                                                                                                                                                  | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| EMERGENCY CALL-INS TRAFFIC SIGNALS/SIGNAGE; TRAFFIC CONTROL FOR FESTIVAL/EVENTS, i.e. 4TH OF JULY, MAIN STREET USA, CAR SHOW, CHRISTMAS TREE LIGHTING, MEMORIAL DAY PARADE, HALLOWEEN PARTY; OVERTIME FOR TRAFFIC CONTROL FOR PAVING PROGRAM-PREVIOUSLY PAID FROM INFRASTRUCTURE BOND; TRAFFIC ACCIDENTS | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 001315003-5123-LONGEVITY                                                                                                                                                                                                                                                                                 | 525.00    | 525.00    | 525.00    | 525.00    |
| CONTRACTUAL LONGEVITY PAYMENT                                                                                                                                                                                                                                                                            | 525.00    | 525.00    | 525.00    | 525.00    |
| 001315003-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                       | 675.00    | 675.00    | 675.00    | 675.00    |
| ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR                                                                                                                                                                                                                                           | 675.00    | 675.00    | 675.00    | 675.00    |
| 001315003-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                     | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| PROFESSIONAL SERVICES CDL PHYSICALS AND PRE-EMPLOYMENT PHYSICALS- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES                                                                                                                                                                       | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| 001315003-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                      | 1,750.00  | 1,750.00  | 1,750.00  | 1,750.00  |
| INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS) EHAB Training, UCONN T2 TRAFFIC TRAINING                                                                                                                                              | 1,750.00  | 1,750.00  | 1,750.00  | 1,750.00  |
| 001315003-5341-SIGNALIZATION                                                                                                                                                                                                                                                                             | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR                                                                                                                                                                                                                                     | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| 001315003-5343-INSTALLATION AND REPAIR                                                                                                                                                                                                                                                                   | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| WHEN REPAIRS EXCEED TRAFFIC MAINTAINERS EXPERTISE, IT IS NECESSARY TO HIRE A CONTRACTOR TO REPAIR TRAFFIC SIGNALS; LANE STRIPING HAS BEEN PAID FROM THIS ACCOUNT ALSO                                                                                                                                    | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| 001315003-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                              | 200.00    | 200.00    | 200.00    | 200.00    |
| MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON HARVARD STREET                                                                                                                                                                                     | 200.00    | 200.00    | 200.00    | 200.00    |

User: HNAWAZ Haider Nawaz  
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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001315003-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| LEASE FEE IS FOR COPIER IS \$220.50/MONTH & COPIES THIS CHARGE IS<br>SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER;<br>ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS<br>\$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -THESE CHARGES ARE<br>SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER<br>WEATHER MONITORING - ANNUAL FEE IS \$2,496 AND IS SPLIT BETWEEN (3)<br>DIVISIONS -WATER COOLER RENTAL - \$10.99/MONTH = \$132/YEAR.                                                                                                                                                                                                                                                                                                                                                                                          | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001315003-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| 001315003-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| MAJOR FOCUS ON SUBSTANDARD SIGNAGE REPLACEMENT; UPGRADING<br>CURRENT SIGNAGE TO MEET FEDERAL STANDARDS I.E. LEGENDS,<br>REFLECTIVITY; MAINTENANCE OF TRAFFIC SIGNALS;<br>INTERCONNECT/COORDINATE TRAFFIC SIGNALS; CONVERTING<br>INCANDESCENT TO LED LAMPS IN TRAFFIC SIGNALS; UPGRADE<br>PEDESTRIAN CROSSING SIGNALS TO MEET CURRENT STANDARDS;<br>SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE<br>TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND<br>AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE<br>CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC<br>SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS,<br>REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE<br>REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT<br>MARKING PROGRAMS, STREET SIGN MATERIALS | 45,000.00  | 45,000.00  | 45,000.00  | 45,000.00  |
| Total for 001315003-TRAFFIC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 388,448.00 | 388,448.00 | 388,448.00 | 388,448.00 |
| 001315004-SANITATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |            |            |            |            |
| 001315004-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 285,538.00 | 285,538.00 | 285,538.00 | 285,538.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 285,538.00 | 285,538.00 | 285,538.00 | 285,538.00 |

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| Description                                                                                               | PR Budget | BF Budget | MB Budget | AD Budget |
|-----------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001315004-5122-OVERTIME                                                                                   | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (18) SATURDAY OPENINGS [NO HOLIDAYS]            | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| \$1000/ca = \$16,200; EMERGENCY CALL-INS;                                                                 |           |           |           |           |
| HOUSING AUTHORITY TONNAGE CAP SURVEY - \$1,800                                                            |           |           |           |           |
| 001315004-5123-LONGEVITY                                                                                  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| SEE PERSONNEL SCHEDULE FOR DETAILS                                                                        | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001315004-5127-UNIFORMS & CLOTHING                                                                        | 1,225.00  | 1,225.00  | 1,225.00  | 1,225.00  |
| ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR                                            | 1,225.00  | 1,225.00  | 1,225.00  | 1,225.00  |
| 001315004-5331-PROFESSIONAL SERVICES                                                                      | 62,300.00 | 62,300.00 | 62,300.00 | 62,300.00 |
| ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL            | 62,300.00 | 62,300.00 | 62,300.00 | 62,300.00 |
| 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                                                                             |           |           |           |           |
| 001315004-5336-OTHER PURCHASE SVCS                                                                        | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  |
| SANITATION SECURITY MONITORING - \$2,000                                                                  | 9,000.00  | 9,000.00  | 9,000.00  | 9,000.00  |
| 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                                                                                                |           |           |           |           |
| 001315004-5337-TRAINING/CONFERENCES                                                                       | 500.00    | 500.00    | 500.00    | 500.00    |
| TRAINING                                                                                                  | 500.00    | 500.00    | 500.00    | 500.00    |
| 001315004-5411-WATER/SEWER CHARGES                                                                        | 250.00    | 250.00    | 250.00    | 250.00    |
| WATER/SEWER CHARGES                                                                                       | 250.00    | 250.00    | 250.00    | 250.00    |
| 001315004-5412-TELECOMMUNICATIONS                                                                         | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |

# City of New Britain

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| TELECOMMUNICATIONS - CHARGES<br>FOR PHONE AT RECYCLING CENTER; IN THE PAST THESE WERE<br>PAID BY SUPPORT SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,500.00     | 1,500.00     | 1,500.00     | 1,500.00     |
| 001315004-5421-RUBBISH REMOVAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2,503,187.00 | 2,503,187.00 | 2,503,187.00 | 2,503,187.00 |
| CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - \$2,355,416+ 5% CPI INCREASE = \$2,473,187; PER<br>CONTRACT MONTHLY FUEL ADJUSTMENT - \$25,000; VIOLATION CHARGES \$5,000                                                                                                                                                                                                                                                                                                                                                                                        | 2,503,187.00 | 2,503,187.00 | 2,503,187.00 | 2,503,187.00 |
| 001315004-5428-DISPOSAL TIP FEES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,435,522.00 | 2,435,522.00 | 2,435,522.00 | 2,435,522.00 |
| BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON \$70.40 x 24,000 (\$1,689,600) LEAF COMPOSTING DISPOSAL<br>FEE, 24.65/TON X 1,800 = (\$44,370); MATTRESS DISPOSAL FEES - AVG = 3,800/MONTH = (\$45,600); TIRE & BATTERY,<br>PROPANE TANKS DISPOSAL FEE (\$7,000) DISPOSAL COSTS RESIDENTIAL C&D \$83/ton (\$400,000); HOUSING AUTHORITY<br>DISPOSAL TIP FEES 71.78/TONS PER MONTH X \$69.18= \$4,966 x 12 = (\$59,592) (CITY IS REIMBURSED FOR 35.89 TONS<br>MONTH APPLIED TO REVENUE ACCOUNT); RECYCLING DISPOSAL - NEW CHARGE - \$85/TON x 4,200 TONS = (357,000); | 2,435,522.00 | 2,435,522.00 | 2,435,522.00 | 2,435,522.00 |
| 001315004-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| REPAIRS AND MAINT. TO TRANSFER STATION, GROUNDS AND FENCING ETC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| 001315004-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4,000.00     | 4,000.00     | 4,000.00     | 4,000.00     |
| MAINT & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS,<br>LOWBOYS, CONTAINERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4,000.00     | 4,000.00     | 4,000.00     | 4,000.00     |
| 001315004-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,750.00     | 1,750.00     | 1,750.00     | 1,750.00     |
| LEASE FEE IS FOR COPIER IS \$220.50/MONTH THIS CHARGE IS SPLIT<br>BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER \$530;<br>ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS<br>\$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -\$420-AVG/MONTH.<br>THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND<br>SEWER; DRAIN DOCTOR; WATER COOLER RENTAL - \$10.99/MONTH = \$132/YEAR<br>PLUS WATER = \$200.                                                                                                                     | 1,750.00     | 1,750.00     | 1,750.00     | 1,750.00     |
| 001315004-5540-ADVERTISING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG<br>COLLECTIONS, WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS                                                                                                                                                                                                                                                                                                                                                                                                                               | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |

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| 001315004-5611-OFFICE SUPPLIES                                                                                                                                                                                                          | 500.00       | 500.00       | 500.00       | 500.00       |
| ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.                                                                                                                                                       | 500.00       | 500.00       | 500.00       | 500.00       |
| 001315004-5621-HEAT AND GAS                                                                                                                                                                                                             | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| HEAT & GAS - CHRISTIAN LANE                                                                                                                                                                                                             | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001315004-5622-ELECTRICITY                                                                                                                                                                                                              | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |
| UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE                                                                                                                                                                                   | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |
| 001315004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                            | 100,000.00   | 100,000.00   | 100,000.00   | 100,000.00   |
| RECYCLING CENTER OPERATING SUPPLIES;<br>PURCHASE OF REPLACEMENT TRASH & RECYCLING<br>CONTAINERS, LIDS & WHEELS-THERE IS A \$75 REPLACEMENT FEE CHARGED TO<br>RESIDENTS OR TRASH COMPANY, PAYMENTS ARE POSTED TO REVENUE ACCOUNT<br>4561 | 100,000.00   | 100,000.00   | 100,000.00   | 100,000.00   |
| 001315004-5818-CREDIT CARD FEES                                                                                                                                                                                                         | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     |
| CREDIT CARD FEES FOR LANDFILL TRANSACTIONS                                                                                                                                                                                              | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     |
| 001315004-5829-PERMITS/LICENSES                                                                                                                                                                                                         | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| STATE OF CT - PERMITTING TRANSFER STATION - \$800<br>SCALE DEVICE REGISTRATION - \$250<br>\$40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; \$120<br>STATE OF CT - TRANSFER STATION/SOLID WASTE - \$1,250;              | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| Total for 001315004-SANITATION                                                                                                                                                                                                          | 5,444,872.00 | 5,444,872.00 | 5,444,872.00 | 5,444,872.00 |
| <b>001315005-STREETS/HIGHWAY</b>                                                                                                                                                                                                        |              |              |              |              |
| 001315005-5121-FULL TIME SALARIES                                                                                                                                                                                                       | 995,323.00   | 995,323.00   | 995,323.00   | 995,323.00   |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                             | 995,323.00   | 995,323.00   | 995,323.00   | 995,323.00   |
| 001315005-5122-OVERTIME                                                                                                                                                                                                                 | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |

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|----------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION;<br>ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 001315005-5123-LONGEVITY                                                                                 | 3,244.00  | 3,244.00  | 3,244.00  | 3,244.00  |
| REFER TO PERSONNEL SCHEDULE                                                                              | 3,244.00  | 3,244.00  | 3,244.00  | 3,244.00  |
| 001315005-5124-PART TIME SALARIES                                                                        | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK                                                      | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 001315005-5127-UNIFORMS & CLOTHING                                                                       | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4                                                 | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| COVERALLS, PER 1186 CONTRACT                                                                             |           |           |           |           |
| FOUL WEATHER AND SAFETY GEAR                                                                             |           |           |           |           |
| SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3),                                                          |           |           |           |           |
| 001315005-5331-PROFESSIONAL SERVICES                                                                     | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| PROFESSIONAL SERVICES EMPLOYEE AUDIOGRAM TESTING AND SEASONAL EMPLOYEE DRUG SCREENING                    | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| CHARGES-                                                                                                 |           |           |           |           |
| IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES                                         |           |           |           |           |
| 001315005-5337-TRAINING/CONFERENCES                                                                      | 2,100.00  | 2,100.00  | 2,100.00  | 2,100.00  |
| T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - \$100/CLASS X 3 CLASSES                                   | 2,100.00  | 2,100.00  | 2,100.00  | 2,100.00  |
| 001315005-5412-TELECOMMUNICATIONS                                                                        | 1,300.00  | 1,300.00  | 1,300.00  | 1,300.00  |
| CELLPHONES & INTERNET SERVICE                                                                            | 1,300.00  | 1,300.00  | 1,300.00  | 1,300.00  |
| 001315005-5435-BLDG GROUNDS MAINT & REPAIRS                                                              | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  |

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| 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.<br>NEW SECURITY SYSTEM MONITORING COSTS                                                                                                    | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  |
| 001315005-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                     | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  |
| REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAINT. OF \$1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.                                                                                                                                                                                                                                                                                                           | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  |
| 001315005-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                       | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  |
| LEASE FEE IS FOR COPIER \$220.50/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS - THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS \$2,496 AND IS SPLIT BETWEEN (3) DIVISIONS INCREASE DUE TO COPIER RENTAL \$86 X 12 = \$1,032 | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  |
| 001315005-5540-ADVERTISING                                                                                                                                                                                                                                                                                                                                                                                                                                  | 500.00    | 500.00    | 500.00    | 500.00    |
| DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAINT. PROGRAMS) OTHER FORMS, ETC                                                                                                                                                                                                                                                              | 500.00    | 500.00    | 500.00    | 500.00    |
| 001315005-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| CONSUMABLE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| 001315005-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                                 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS                                                                                                                                                                                                                                                                                                                                                                            | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |



# City of New Britain

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
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| 001315005-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION; CL&P INCREASES WILL IMPACT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001315005-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 92,000.00    | 92,000.00    | 92,000.00    | 92,000.00    |
| BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC.PAVING MATERIALS - EARMUFFS AND HEARING PROTECTION GEAR FOR COMPLIANCE WITH OSHA PROGRAM; COSTS HAVE INCREASED FOR PERSONAL PROTECTION EQUIPMENT WITH THE INCREASED EMPHASIS ON SAFETY. AS A RESULT OF AN INCREASE IN NOTIFICATION OF POTHOLE ION ON SEECLICKFIX EXPENDITURES FOR ASPHALT HAVE INCREASED, PUTTING A STRAIN ON THIS ACCOUNT. FEES FOR DISPOSAL OF STREET SWEEPINGS INCLUDED HERE. | 92,000.00    | 92,000.00    | 92,000.00    | 92,000.00    |
| 001315005-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 100.00       | 100.00       | 100.00       | 100.00       |
| PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF<br>T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 100.00       | 100.00       | 100.00       | 100.00       |
| Total for 001315005-STREETS/HIGHWAY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1,222,667.00 | 1,222,667.00 | 1,222,667.00 | 1,222,667.00 |
| <b>001315006-FLEET</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |              |              |
| 001315006-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 968,538.00   | 968,538.00   | 968,538.00   | 968,538.00   |
| REFER TO PERSONNEL SCHEDULES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 968,538.00   | 968,538.00   | 968,538.00   | 968,538.00   |
| 001315006-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS<br>POOL RELATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122                                                                                                                                                                                                                                                                                                                                                                                                  | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| 001315006-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,775.00     | 3,775.00     | 3,775.00     | 3,775.00     |
| CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3,775.00     | 3,775.00     | 3,775.00     | 3,775.00     |
| 001315006-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | PR Budget | BF Budget | MB Budget | AD Budget |
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| UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x \$225 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6,000.00  | 6,000.00  | 6,000.00  | 6,000.00  |
| 001315006-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 |
| MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD; SOFTWARE PURCHASE ANNUAL MAINTENANCE CHARGES - \$6,588-SOFTWARE COSTS; \$747/MONTHLY SEASONAL ONLY -(4 MONTHS) \$50/MONTH X 6 IPAD DEVICES X 12/MONTHS; FLEET VEHICLE MAINTENANCE & REPAIR SOFTWARE SUBSCRIPTIONS-MITCHELL I/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 | 28,500.00 | 28,500.00 | 28,500.00 |
| 001315006-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 300.00    | 300.00    | 300.00    | 300.00    |
| TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 300.00    | 300.00    | 300.00    | 300.00    |
| 001315006-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| UTILITY EXPENSES FOR THE HARVARD STREET FACILITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| THE INCREASE IS IN ANTICIPATION OF AN INCREASE IN WATER USAGE FOR WINTER SNOW OPERATIONS. AS A COST SAVING MEASURE, PW WILL BE MIXING OUR OWN BRINE SOLUTION FOR WINTER SNOW/ICE OPERATIONS INSTEAD OF PURCHASING A PREPARED MIXTURE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |           |           |           |
| 001315006-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 41,840.00 | 41,840.00 | 41,840.00 | 41,840.00 |
| PHONE AND INTERNET SERVICE AT HARVARD STREET; GPS VEHICLE MONITORING PAID TO VERIZON + 6,840 THIS YEAR FOR THE ADDITION OF MONITORING FOR SCHOOL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 41,840.00 | 41,840.00 | 41,840.00 | 41,840.00 |
| 001315006-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  |

# City of New Britain

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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   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001315006-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                 | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| COSTS VARY BUT THERE ARE FIXED ANNUAL FEES SUCH AS SERVICE TO GENERATOR- \$626; AND KONESCRANES INSPECTIONS OF GARAGE LIFTS-\$900; CUES -\$2,340 VEHICLE CRANE INSPECTIONS FEES PAID TO LEMELIN FOR MAINT/REPAIR OF FUEL FACILITY INCLUDING REQ'D VAPOR SYSTEM COMPLIANCE TESTING - APP. \$1,730        | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001315006-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                   | 750.00     | 750.00     | 750.00     | 750.00     |
| LEASE FEE IS FOR COPIER IS \$220.50/MONTH, PLUS COPIES THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH PLUS OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-                 | 750.00     | 750.00     | 750.00     | 750.00     |
| 001315006-5621-HEAT AND GAS                                                                                                                                                                                                                                                                             | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-                                                                                                                                                                                                                                               | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| 001315006-5622-ELECTRICITY                                                                                                                                                                                                                                                                              | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| CL&P UTILITY CHARGES FOR HARVARD STREET                                                                                                                                                                                                                                                                 | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001315006-5624-MOTOR FUEL/OIL                                                                                                                                                                                                                                                                           | 675,000.00 | 675,000.00 | 675,000.00 | 675,000.00 |
| MOTOR FUEL/OIL                                                                                                                                                                                                                                                                                          | 675,000.00 | 675,000.00 | 675,000.00 | 675,000.00 |
| 001315006-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                            | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.                                                                                                                                                                           | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |

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| Description                                                                                                                                                                                                                                                                                                                                                                     | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
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| 001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES                                                                                                                                                                                                                                                                                                                                     | 450,000.00   | 450,000.00   | 450,000.00   | 450,000.00   |
| PARTS FOR MAINTENANCE & REPAIR FOR AGING EQUIPMENT - REPAIRS TO<br>ENTIRE CITY FLEET (384 VEHICLES AND 108 PIECES OF LARGE EQUIPMENT)<br>DOES INCLUDE GROWING FLEET OF POLICE VEHICLES. DOES NOT INCLUDE FIRE<br>DEPARTMENT, MUCH IS BEING DONE TO IMPROVE PREVENTIVE MAINTENANCE<br>PROGRAM - SEE PROFESSIONAL SERVICES FOR MAINTENANCE AGREEMENTS &<br>SOFTWARE SUBSCRIPTIONS | 450,000.00   | 450,000.00   | 450,000.00   | 450,000.00   |
| Total for 001315006-FLEET                                                                                                                                                                                                                                                                                                                                                       | 2,252,703.00 | 2,252,703.00 | 2,252,703.00 | 2,252,703.00 |
| <b>001315007-WINTER STORM OPERATIONS</b>                                                                                                                                                                                                                                                                                                                                        |              |              |              |              |
| 001315007-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                         | 290,000.00   | 290,000.00   | 265,000.00   | 265,000.00   |
| EMERGENCY WINTER OPERATIONS OVERTIME;                                                                                                                                                                                                                                                                                                                                           | 290,000.00   | 290,000.00   | 290,000.00   | 290,000.00   |
| EMERGENCY WINTER OPERATIONS OVERTIME;                                                                                                                                                                                                                                                                                                                                           |              |              | -25,000.00   | -25,000.00   |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                       |              |              |              |              |
| 001315007-5134-MEAL ALLOWANCE                                                                                                                                                                                                                                                                                                                                                   | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| PER CONTRACT - EMPLOYEES WORKING SNOW OPERS FOR LONGER THAN 12 HOURS<br>SHALL BE PROVIDED A MEAL \$12 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF<br>SNOW OPERATIONS WORKED JAN & FEB                                                                                                                                                                                              | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001315007-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                             | 700.00       | 700.00       | 700.00       | 700.00       |
| ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE                                                                                                                                                                                                                                                                                                                         | 700.00       | 700.00       | 700.00       | 700.00       |
| 001315007-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                         | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF<br>EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES,<br>SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.                                                                                                                                                                                                    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001315007-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                    | 312,500.00   | 312,500.00   | 287,500.00   | 287,500.00   |
| SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.                                                                                                                                                                                                                                                                                                                       | 312,500.00   | 312,500.00   | 312,500.00   | 312,500.00   |
| SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.                                                                                                                                                                                                                                                                                                                       |              |              | -25,000.00   | -25,000.00   |

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| 001315007-5740-OTHER MISC EQUIP                                                                                                                                                                                                     | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS                                                                                                                                                                                      | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| Total for 001315007-WINTER STORM OPERATIONS                                                                                                                                                                                         | 653,200.00 | 653,200.00 | 603,200.00 | 603,200.00 |
| <b>001315008-TOWN AID ROAD</b>                                                                                                                                                                                                      |            |            |            |            |
| 001315008-5454-CONSTRUCTION CONTRACTS                                                                                                                                                                                               | 773,153.00 | 773,153.00 | 773,153.00 | 773,153.00 |
| TOWN AID ROAD CONSTRUCTION CONTRACTS                                                                                                                                                                                                | 773,153.00 | 773,153.00 | 773,153.00 | 773,153.00 |
| Total for 001315008-TOWN AID ROAD                                                                                                                                                                                                   | 773,153.00 | 773,153.00 | 773,153.00 | 773,153.00 |
| <b>001315009-SIDEWALK REPAIRS</b>                                                                                                                                                                                                   |            |            |            |            |
| 001315009-5454-CONSTRUCTION CONTRACTS                                                                                                                                                                                               | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| SIDEWALK REPAIRS CONSTRUCTION CONTRACTS                                                                                                                                                                                             | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| Total for 001315009-SIDEWALK REPAIRS                                                                                                                                                                                                | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| <b>001315010-TRENCH REPAIRS</b>                                                                                                                                                                                                     |            |            |            |            |
| 001315010-5454-CONSTRUCTION CONTRACTS                                                                                                                                                                                               | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| TRENCH REPAIRS CONSTRUCTION CONTRACTS -<br>REVENUES PAID BY CONTRACTORS WHEN PULLING PERMITS (\$800/PERMIT) FOR<br>ALL TRENCHES ARE POSTED TO CAPITAL PROJECTS UTILITY<br>PERMITS-001315002-4325 AND PROJECT PERMITS-001315002-4321 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| Total for 001315010-TRENCH REPAIRS                                                                                                                                                                                                  | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| <b>001315011-STORM OPERATIONS</b>                                                                                                                                                                                                   |            |            |            |            |
| 001315011-5122-OVERTIME                                                                                                                                                                                                             | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| STORM OPERATIONS OVERTIME                                                                                                                                                                                                           | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001315011-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                        | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| STORM SUPPLIES                                                                                                                                                                                                                      | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| Total for 001315011-STORM OPERATIONS                                                                                                                                                                                                | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |

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| <b>001315012-BRIDGE MAINTENANCE</b>                                                                                                                                                                                                                                                                                                              |           |           |           |           |
| 001315012-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                          | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.                                                                                                                                                                           | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| Total for 001315012-BRIDGE MAINTENANCE                                                                                                                                                                                                                                                                                                           | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
| <b>001315033-WAYFINDING SIGN MAINTENANCE</b>                                                                                                                                                                                                                                                                                                     |           |           |           |           |
| 001315033-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                     | 0.00      | 0.00      | 2,500.00  | 2,500.00  |
| OPERATING MATERIAL & SUPPLIES<br>MAYOR'S PROPOSED INCREASE                                                                                                                                                                                                                                                                                       |           |           | 2,500.00  | 2,500.00  |
| Total for 001315033-WAYFINDING SIGN MAINTENANCE                                                                                                                                                                                                                                                                                                  | 0.00      | 0.00      | 2,500.00  | 2,500.00  |
| <b>001419001-PARKS ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                            |           |           |           |           |
| 001419001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                | 400.00    | 400.00    | 400.00    | 400.00    |
| DEPARTMENT CELL PHONES                                                                                                                                                                                                                                                                                                                           | 400.00    | 400.00    | 400.00    | 400.00    |
| 001419001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                   | 500.00    | 500.00    | 500.00    | 500.00    |
| CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE STAFF                                                                                                                                                                                                                                                                                      | 500.00    | 500.00    | 500.00    | 500.00    |
| 001419001-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                     | 200.00    | 200.00    | 200.00    | 200.00    |
| MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.                                                                                                                                                                                                                                                                 | 200.00    | 200.00    | 200.00    | 200.00    |
| 001419001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                             | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED<br>CERTIFICATES AND LICENSES. DUES AND FEES PER UNION<br>CONTRACTS. CONFERENCE AND SEMINAR FEES.<br>THE LOCAL 1186 CONTRACT REQUIRES THAT THE CITY PAY FOR TRAINING AND<br>RENEWAL OF REQUIRED CERTIFICATION AND LICENSES;<br>10 STAFF MEMBERS -ELECTROHAZARD TRAINING (BHAB) \$250/EA | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |

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| Description                                                                                                                                                                               | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Total for 001419001-PARKS ADMINISTRATION                                                                                                                                                  | 3,100.00   | 3,100.00   | 3,100.00   | 3,100.00   |
| <b>001419002-FORESTRY</b>                                                                                                                                                                 |            |            |            |            |
| 001419002-5121-FULL TIME SALARIES                                                                                                                                                         | 148,493.00 | 148,493.00 | 148,493.00 | 148,493.00 |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                               | 148,493.00 | 148,493.00 | 148,493.00 | 148,493.00 |
| 001419002-5122-OVERTIME                                                                                                                                                                   | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL<br>OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES                                        | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  |
| 001419002-5123-LONGEVITY                                                                                                                                                                  | 600.00     | 600.00     | 600.00     | 600.00     |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                               | 600.00     | 600.00     | 600.00     | 600.00     |
| 001419002-5127-UNIFORMS & CLOTHING                                                                                                                                                        | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR,<br>ETC .SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$225.00 PER EMPLOYEE            | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001419002-5336-OTHER PURCHASE SVCS                                                                                                                                                        | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| REMOVAL OF WOOD WASTE BY TUB GRINDING OR OTHER ACCEPTABLE MEANS,<br>REMOVAL OF WOOD CHIPS, PURCHASE AND PLANTING OF TREES, PURCHASE OF<br>TESTING MATERIAL FOR OCCUPATIONAL CERTIFICATES  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001419002-5412-TELECOMMUNICATIONS                                                                                                                                                         | 100.00     | 100.00     | 100.00     | 100.00     |
| 1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE<br>REIMBURSED \$50/MONTH                                                                                             | 100.00     | 100.00     | 100.00     | 100.00     |
| 001419002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                              | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND<br>STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |

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| Total for 001419002-FORESTRY                                                                                                                                                  | 175,193.00 | 175,193.00 | 175,193.00 | 175,193.00 |
| <b>001419003-HORTICULTURE</b>                                                                                                                                                 |            |            |            |            |
| 001419003-5121-FULL TIME SALARIES                                                                                                                                             | 309,596.00 | 309,596.00 | 309,596.00 | 309,596.00 |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                   | 309,596.00 | 309,596.00 | 309,596.00 | 309,596.00 |
| 001419003-5122-OVERTIME                                                                                                                                                       | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |
| ADDITIONAL HOURS REQUIRED FOR MAINTENANCE OF PLANTINGS AND TURF<br>THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS,<br>CARE OF PLANTS IN THE GREENHOUSE   | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |
| 001419003-5123-LONGEVITY                                                                                                                                                      | 700.00     | 700.00     | 700.00     | 700.00     |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                   | 700.00     | 700.00     | 700.00     | 700.00     |
| 001419003-5127-UNIFORMS & CLOTHING                                                                                                                                            | 1,125.00   | 1,125.00   | 1,125.00   | 1,125.00   |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR,<br>ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$225.00 PER EMPLOYEE | 1,125.00   | 1,125.00   | 1,125.00   | 1,125.00   |
| 001419003-5331-PROFESSIONAL SERVICES                                                                                                                                          | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| BROAD STREET PLANT CONTAINER MAINTENANCE ; EMPLOYEE AUDIOGRAM TESTING AND SEASONAL DRUG<br>SCREENING CHARGES; IN THE PAST THESE COSTS WERE NOT PAID FOR BY PUBLIC WORKS       | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| 001419003-5412-TELECOMMUNICATIONS                                                                                                                                             | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE \$290                                                                                                                           | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| 001419003-5622-ELECTRICITY                                                                                                                                                    | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION                                                                                                                               | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| 001419003-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                  | 55,000.00  | 55,000.00  | 55,000.00  | 55,000.00  |



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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                              | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES, FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY. ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL, RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER. 8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT | 55,000.00    | 55,000.00    | 55,000.00    | 55,000.00    |
| DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS                                                                                                                                                                          |              |              |              |              |
| 001419003-5829-PERMITS/LICENSES                                                                                                                                                                                                                                                                                                                                                                                                                          | 500.00       | 500.00       | 500.00       | 500.00       |
| ARBORIST ANNUAL LICENSING FEE                                                                                                                                                                                                                                                                                                                                                                                                                            | 500.00       | 500.00       | 500.00       | 500.00       |
| Total for 001419003-HORTICULTURE                                                                                                                                                                                                                                                                                                                                                                                                                         | 401,921.00   | 401,921.00   | 401,921.00   | 401,921.00   |
| <b>001419004-PARK MAINTENANCE</b>                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |              |              |
| 001419004-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,183,058.00 | 1,183,058.00 | 1,183,058.00 | 1,183,058.00 |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,183,058.00 | 1,183,058.00 | 1,183,058.00 | 1,183,058.00 |
| 001419004-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                  | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   |
| ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL                                                                                                                                                                                                                                                                                                                                       | 150,000.00   | 150,000.00   | 150,000.00   | 150,000.00   |
| THERE IS NO DISCRETIONARY OVERTIME. ALL COSTS ARE FOR SCHEDULED EVENTS SUCH AS THE ROCK CATS, HIGH SCHOOL SPORTS, CIVIC EVENTS OR RESPONDING TO EMERGENCY CALLS                                                                                                                                                                                                                                                                                          |              |              |              |              |
| 001419004-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,075.00     | 5,075.00     | 5,075.00     | 5,075.00     |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                                                                                                                                                              | 5,075.00     | 5,075.00     | 5,075.00     | 5,075.00     |
| 001419004-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                        | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    |
| SEASONAL EMPLOYEES                                                                                                                                                                                                                                                                                                                                                                                                                                       | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    |
| SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.                                                                                                                                                                                                                                                                                                                                            |              |              |              |              |

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| Description                                                                                                                                                                                                                                                                                                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| 001419004-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                                                                          | 4,050.00   | 4,050.00   | 4,050.00   | 4,050.00   |
| PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$225.00 PER EMPLOYEE                                                                                                                                                 | 4,050.00   | 4,050.00   | 4,050.00   | 4,050.00   |
| 001419004-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                        | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| SECURITY FOR BUILDINGS LOCATED IN CITY PARKS; AVG - \$730/MONTH; CHARGES FOR EMPLOYEE AUDIOGRAM AND SEASONAL EMPLOYEE DRUG SCREENING; THESE ARE NEW CHARGES FOR PUBLIC WORKS DEPARTMENT                                                                                                                                     | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| 001419004-5411-WATER/SEWER CHARGES                                                                                                                                                                                                                                                                                          | 170,000.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.                                                                                                                                                                                                                                   | 170,000.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| 001419004-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                           | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   |
| TELEPHONE AND DATA LINES; AVG - \$465/MONTH                                                                                                                                                                                                                                                                                 | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   |
| 001419004-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                                                                                                                                 | 60,000.00  | 60,000.00  | 30,000.00  | 30,000.00  |
| 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                                                                                             | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE                                                                                                                                                                                                                                 |            |            |            |            |
| 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 |            |            | -30,000.00 | -30,000.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                   |            |            |            |            |
| 001419004-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                     | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |

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| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                    | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
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| MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS;<br>THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE                                                                                                                                                                                                                  | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001419004-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                          | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  |
| RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS;<br>TRASH DUMPSTERS.<br>WITH THE INCREASE IN CITY EVENTS, THESE FUNDS ONLY COVER THE COST OF THE PORTABLE TOILETS AND MOST YEARS THERE ARE INSUFFICIENT FUNDS.<br>WITH A GROWING NUMBER OF SPECIAL EVENTS, THE COSTS OF PORTABLE TOILETS HAS INCREASED | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  |
| 001419004-5621-HEAT AND GAS                                                                                                                                                                                                                                                                                                                                                                                                                                    | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY                                                                                                                                                                                                                                                                                                                                                                                                            | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| 001419004-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                     | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS. THERE WILL BE ADDITIONAL COSTS WITH THE ADDITION OF FIELD LIGHTS AT STANLEY QUARTER                                                                                                                                                                                                                            | 360,000.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| 001419004-5624-MOTOR FUEL/OIL                                                                                                                                                                                                                                                                                                                                                                                                                                  | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                        | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001419004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                   | 75,000.00  | 75,000.00  | 75,000.00  | 75,000.00  |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC. SMALL POWER EQUIPMENT;CLEANING AND PAPER SUPPLIES FOR BUILDINGS,TOILETS,POOLS;GRAFFITI CLEANING SUPPLIES;LUMBER,ELECTRICAL,PLUMBING,MASONRY SUPPLIES;SUPPLIES FOR REPAIR OF ROADS,PARKING LOTS,BALL COURTS APPROXIMATE COSTS: POOL CHLORINE \$12,000, FIELD MARKING PAINT \$7,500, REPLACE ATHLETIC EQUIPMENT \$3,000, BATHROOM PAPER/CLEANING SUPPLIES \$3,000, SMALL POWER EQUIPMENT REPLACEMENT \$3000, HAND TOOLS \$2000, CLAY/WARNING TRACK SCREENINGS/SOD/LIME FOR ATHLETIC FIELDS \$3000, PICNIC TABLES/PARK BENCHS \$1000. THE BALANCE IS FOR EVERYDAY NEEDS OF SMALLER EXPENSE. | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    |
| Total for 001419004-PARK MAINTENANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,204,683.00 | 2,204,683.00 | 2,174,683.00 | 2,174,683.00 |
| <b>001419005-EQUIPMENT MAINTENANCE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |              |              |
| 001419005-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 4,200.00     | 4,200.00     | 4,200.00     | 4,200.00     |
| TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION;<br>AVG - \$350/MONTH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4,200.00     | 4,200.00     | 4,200.00     | 4,200.00     |
| 001419005-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 7,000.00     | 7,000.00     | 7,000.00     | 7,000.00     |
| EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7,000.00     | 7,000.00     | 7,000.00     | 7,000.00     |
| 001419005-5622-ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 9,000.00     | 9,000.00     | 9,000.00     | 9,000.00     |
| ELECTRICITY FOR REPAIR FACILITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 9,000.00     | 9,000.00     | 9,000.00     | 9,000.00     |
| 001419005-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| MISC. MATERIALS FOR PARK GARAGE AT STANLEY QUARTER PARK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |

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| 001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES                                                                                                                                                        | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 |
| PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.                                                                                                        | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 |
| Total for 001419005-EQUIPMENT MAINTENANCE                                                                                                                                                          | 88,200.00 | 88,200.00 | 88,200.00 | 88,200.00 |
| <b>001419007-PARKS SPECIAL PROJECTS</b>                                                                                                                                                            |           |           |           |           |
| 001419007-5122-OVERTIME                                                                                                                                                                            | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| ADDITIONAL HOURS REQUIRED BY PARK STAFF FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC. | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001419007-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                       | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  |
| SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.                         | 1,200.00  | 1,200.00  | 1,200.00  | 1,200.00  |
| Total for 001419007-PARKS SPECIAL PROJECTS                                                                                                                                                         | 3,200.00  | 3,200.00  | 3,200.00  | 3,200.00  |
| <b>001419008-POOLS</b>                                                                                                                                                                             |           |           |           |           |
| 001419008-5122-OVERTIME                                                                                                                                                                            | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| OVERTIME ASSOCIATED WITH POOL MAINTENANCE                                                                                                                                                          | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001419008-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                       | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 |
| SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES                                                                                                                                            | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 |
| ANNUAL CHLORINE COSTS -                                                                                                                                                                            |           |           |           |           |
| ANNUAL START UP CHEMICALS (TESTING KITS, SODIUM BICARB,CALCIUM CHLORIDE FLAKES) -                                                                                                                  |           |           |           |           |
| ANNUAL MAINTENANCE CHEMICALS (FRESH & CLEAR, BLUE DIAMOND, CHLORINE NEUTRALIZER) -                                                                                                                 |           |           |           |           |
| ANNUAL COST FOR CO2 (CONTROL OF PH) -                                                                                                                                                              |           |           |           |           |
| CHESLEY & WILLOW STREET SPLASH PADS - REPLACEMENT                                                                                                                                                  |           |           |           |           |
| FLOWERS, DUMP BUCKETS AND WATER WHEEL -                                                                                                                                                            |           |           |           |           |
| Total for 001419008-POOLS                                                                                                                                                                          | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |

| Employee Name            | Empl ID | GL Account #   | Position/Grade                                                           | Barg Unit | Range | Step | FY 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     | 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       |
| IN HIRING PROCESS        |         | 001315002-5121 | CITY ENGINEER                                                            | 818       | 14    | 1    | 109,227      | 1,565    | 0     | 110,792   | 0       | 0         |
| 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                   |         |                |                                                                          |           |       |      | 720,916      | 10,233   | 800   | 731,949   |         | 1,925     |
| 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     | 86,433    | 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       |
| NARVAREZ, 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       |
| IN HIRING PROCESS        |         | 001315006-5121 | VEHICLE EQUIP TECH                                                       | 1186      | L8A   | 1    | 68,182       | 0        | 0     | 68,182    | 0       | 0         |
| IN HIRING PROCESS        |         | 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         |
| CRESPIAN, 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     |
| IN HIRING PROCESS      |         | 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       |
| IN HIRING PROCESS      |         | 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       |
| IN HIRING PROCESS      |         | 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, KRYSTIAN     | 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       |          | 0     | 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           |         |                |                    |           |       |      | 4,923,169    | 35,512   | 5,580 | 4,964,262 |         | 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)**

Weekday/Saturday

Sunday/Holiday

|                    |            |            |
|--------------------|------------|------------|
| General Foreperson | \$66.00/hr | \$85.00/hr |
| Foreperson         | \$61.00/hr | \$78.00/hr |
| Maintainer         | \$52.00/hr | \$63.00/hr |

**Facility Lights Fees**

**Fee/Hour (minimum 2 hours)**

|                      |               |
|----------------------|---------------|
| Veterans Stadium     | \$90.00/hr    |
| Beehive Stadium      | \$250.00/game |
| Chesley Park         | \$90.00/hr    |
| Stanley Quarter Park | \$90.00/hr    |
| AW Stanley Diamond 2 | \$45.00/hr    |
| Osgood Park          | \$60.00/hr    |

**Picnic Table Fees:**

AW, Stanley Quarter Park and Osgood

Residents: \$20 per table

Non-Residents \$30 per tables

**Picnic Pavilion at Chesley Park Splash Pad, Chesley Park 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 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           |
| <b>Revenue</b>                             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>001-GENERAL FUND</b>                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>RECREATION PROGRAMS</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001420001-4411 CONCESSION RENTALS          | 0.00              | 310.00            | 0.00              | 0.00              | 0.00              | 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         | 4,360.00          | 20,000.00         | 20,000.00         | 20,000.00         | 20,000.00         |
| 001420001-4413 SWIMMING POOL RECEIPTS      | 30,807.85         | 15,650.00         | 31,378.05         | 53,409.85         | 50,000.00         | 44,750.91         | 55,000.00         | 55,000.00         | 55,000.00         | 55,000.00         |
| 001420001-4414 RENT-SPORT FIELDS           | 14,150.00         | 27,272.50         | 13,064.50         | 10,852.50         | 11,000.00         | 12,392.50         | 11,000.00         | 11,000.00         | 11,000.00         | 11,000.00         |
| 001420001-4415 RENT-PICNIC TABLES          | 8,729.00          | 14,730.00         | 15,990.00         | 13,110.00         | 13,000.00         | 7,806.00          | 14,000.00         | 14,000.00         | 14,000.00         | 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         | 18,000.00         | 18,000.00         | 18,000.00         |
| 001420001-4418 WILLOW BROOK CONCESSION     | 21,818.00         | 22,670.42         | 95,809.31         | 84,594.22         | 70,000.00         | 20,487.10         | 65,000.00         | 65,000.00         | 65,000.00         | 65,000.00         |
| 001420001-4419 SPECIAL EVENTS              | 40,855.24         | 27,182.50         | 85,957.97         | 93,604.14         | 85,000.00         | 41,847.43         | 89,000.00         | 89,000.00         | 89,000.00         | 89,000.00         |
| 001420001-4421 SPECIAL PROGRAMS            | 65,759.50         | 235,244.03        | 138,307.71        | 157,378.67        | 150,000.00        | 99,119.17         | 160,000.00        | 160,000.00        | 160,000.00        | 160,000.00        |
| 001420001-4422 SIGNAGE                     | 8,000.00          | 5,000.00          | 0.00              | 0.00              | 8,000.00          | 0.00              | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001420001-4440 OT REIMBURSEMENT            | 9,949.13          | 14,959.57         | 31,269.50         | 7,295.59          | 10,000.00         | 283.44            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001420001-4512 DONATIONS                   | 0.00              | 20.00             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001420001-4561 MISCELLANEOUS REVENUE       | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 10.00             | 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         | 43,178.99         | 65,000.00         | 65,000.00         | 65,000.00         | 65,000.00         |
| <b>Total RECREATION PROGRAMS</b>           | <b>272,291.00</b> | <b>436,889.78</b> | <b>514,128.58</b> | <b>535,023.28</b> | <b>497,000.00</b> | <b>283,235.54</b> | <b>505,000.00</b> | <b>505,000.00</b> | <b>505,000.00</b> | <b>505,000.00</b> |
| <b>REC SPECIAL EVENTS</b>                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total REC SPECIAL EVENTS</b>            | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>SENIOR CENTER</b>                       |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523002-4221 SENIOR DIAL-A-RIDE          | 2,976.00          | 97,732.00         | 32,577.34         | 46,827.00         | 48,866.00         | 31,218.00         | 46,827.00         | 46,827.00         | 46,827.00         | 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          | 8,000.00          | 8,000.00          | 8,000.00          |
| <b>Total SENIOR CENTER</b>                 | <b>8,258.00</b>   | <b>108,112.50</b> | <b>37,209.84</b>  | <b>54,554.00</b>  | <b>58,866.00</b>  | <b>34,389.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  |
| <b>DISABILITIES COMMISSION</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total DISABILITIES COMMISSION</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>COMMUNITY SERVICES</b>                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523004-4222 STATE                       | 0.00              | 0.00              | 0.00              | 0.00              | 73,202.00         | 71,810.25         | 73,202.00         | 73,202.00         | 73,202.00         | 73,202.00         |
| 001523004-4513 INKIND                      | 0.00              | 0.00              | 0.00              | 700.00            | 8,400.00          | 7,000.00          | 0.00              | 0.00              | 8,400.00          | 8,400.00          |
| <b>Total COMMUNITY SERVICES</b>            | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>700.00</b>     | <b>81,602.00</b>  | <b>78,810.25</b>  | <b>73,202.00</b>  | <b>73,202.00</b>  | <b>81,602.00</b>  | <b>81,602.00</b>  |
| <b>Total 60-RECREATION &amp; COMMUNITY</b> | <b>280,549.00</b> | <b>545,002.28</b> | <b>551,338.42</b> | <b>590,277.28</b> | <b>637,468.00</b> | <b>396,434.79</b> | <b>633,029.00</b> | <b>633,029.00</b> | <b>641,429.00</b> | <b>641,429.00</b> |
| <b>Total 001-GENERAL FUND</b>              | <b>280,549.00</b> | <b>328,005.04</b> | <b>551,338.42</b> | <b>590,277.28</b> | <b>637,468.00</b> | <b>396,434.79</b> | <b>633,029.00</b> | <b>633,029.00</b> | <b>641,429.00</b> | <b>641,429.00</b> |

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# 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             |
| <b>Expenditure</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>LIBRARY</b>                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001418001-5811 GRANTS & CONTRIBUTIONS   | 3,125,000.00        | 3,025,000.00        | 3,025,000.00        | 3,105,226.00        | 3,278,896.00        | 3,005,654.67        | 3,380,500.00        | 3,328,079.00        | 3,328,079.00        | 3,328,079.00        |
| <b>Total LIBRARY</b>                    | <b>3,125,000.00</b> | <b>3,025,000.00</b> | <b>3,025,000.00</b> | <b>3,105,226.00</b> | <b>3,278,896.00</b> | <b>3,005,654.67</b> | <b>3,380,500.00</b> | <b>3,328,079.00</b> | <b>3,328,079.00</b> | <b>3,328,079.00</b> |
| <b>YOUTH MUSEUM</b>                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001418002-5811 GRANTS & CONTRIBUTIONS   | 362,000.01          | 362,000.00          | 362,000.00          | 377,000.00          | 377,000.00          | 345,583.34          | 395,850.00          | 377,000.00          | 377,000.00          | 377,000.00          |
| <b>Total YOUTH MUSEUM</b>               | <b>362,000.01</b>   | <b>362,000.00</b>   | <b>362,000.00</b>   | <b>377,000.00</b>   | <b>377,000.00</b>   | <b>345,583.34</b>   | <b>395,850.00</b>   | <b>377,000.00</b>   | <b>377,000.00</b>   | <b>377,000.00</b>   |
| <b>RECREATION PROGRAMS</b>              |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001420001-5121 FULL TIME SALARIES       | 648,335.47          | 679,918.33          | 684,483.14          | 739,553.38          | 761,394.00          | 654,018.61          | 784,544.00          | 784,544.00          | 784,544.00          | 784,544.00          |
| 001420001-5122 OVERTIME                 | 23,563.58           | 12,442.35           | 36,794.70           | 57,018.18           | 40,000.00           | 25,613.21           | 40,000.00           | 40,000.00           | 40,000.00           | 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            | 3,812.00            | 3,812.00            | 3,812.00            |
| 001420001-5124 PART TIME SALARIES       | 461,011.80          | 468,654.66          | 494,200.16          | 728,435.88          | 720,662.00          | 458,528.38          | 855,680.00          | 855,680.00          | 855,680.00          | 855,680.00          |
| 001420001-5352 DATA PROCESSING          | 2,881.68            | 2,135.74            | 4,085.13            | 3,936.92            | 4,000.00            | 2,914.78            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |
| 001420001-5412 TELECOMMUNICATIONS       | 764.82              | 705.29              | 780.09              | 611.33              | 1,000.00            | 649.28              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001420001-5434 MAINTENANCE CONTRACTS    | 379.85              | 175.00              | 1,539.07            | 0.00                | 2,500.00            | 15.46               | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            |
| 001420001-5436 EQUIPMENT MAINT & REPAIR | 0.00                | 0.00                | 8.09                | 512.95              | 1,000.00            | 0.00                | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001420001-5440 RENTALS/SUPPLIES EQUIP   | 118,664.66          | 36,441.21           | 73,848.94           | 77,294.00           | 87,500.00           | 36,216.86           | 87,500.00           | 87,500.00           | 87,500.00           | 87,500.00           |
| 001420001-5550 PRINTING AND ADVERTISING | 2,874.00            | 3,641.00            | 5,674.49            | 7,038.99            | 6,500.00            | 4,860.86            | 6,500.00            | 6,500.00            | 6,500.00            | 6,500.00            |
| 001420001-5610 POSTAGE, COPIES & SCANS  | 6,656.64            | 5,277.26            | 7,051.01            | 10,952.43           | 9,000.00            | 4,862.59            | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001420001-5611 OFFICE SUPPLIES          | 1,414.40            | 1,530.53            | 1,892.94            | 1,839.26            | 2,000.00            | 1,636.37            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001420001-5659 OPERATING MATERIAL &     | 39,987.47           | 28,223.34           | 29,361.84           | 36,573.82           | 35,000.00           | 13,065.67           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| 001420001-5810 DUES/FEES/MEMBERSHIPS    | 2,884.00            | 2,357.96            | 3,874.36            | 2,630.50            | 3,500.00            | 3,301.61            | 3,500.00            | 3,500.00            | 3,500.00            | 3,500.00            |
| 001420001-5818 CREDIT CARD FEES         | 4,048.03            | 8,282.34            | 6,794.19            | 7,092.47            | 6,000.00            | 4,692.28            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001420001-5830 SPECIAL EVENTS           | 0.00                | 483.90              | 0.00                | 0.00                | 0.00                | 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          | 87,749.14           | 160,000.00          | 160,000.00          | 160,000.00          | 160,000.00          |
| 001420001-5872 REFUNDS                  | 2,668.00            | 800.00              | 417.00              | 2,663.00            | 2,000.00            | 740.00              | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001420001-5901 CELEBRATE NB             | 0.00                | 3.00                | 4.50                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total RECREATION PROGRAMS</b>        | <b>1,392,030.50</b> | <b>1,322,006.08</b> | <b>1,442,965.65</b> | <b>1,784,698.09</b> | <b>1,835,868.00</b> | <b>1,300,640.10</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> |
| <b>REC SPECIAL EVENTS</b>               |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001420002-5122 OVERTIME                 | 82.69               | 0.00                | 1,349.45            | 540.33              | 1,700.00            | 342.38              | 1,700.00            | 1,700.00            | 1,700.00            | 1,700.00            |
| 001420002-5124 PART TIME SALARIES       | 17,655.26           | 10,771.82           | 34,942.52           | 31,210.01           | 34,915.00           | 12,420.98           | 35,207.00           | 35,207.00           | 35,207.00           | 35,207.00           |

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# 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           |
| 001420002-5434                  | MAINTENANCE CONTRACTS    | 209.00            | 800.00            | 800.00            | 300.00            | 800.00            | 0.00              | 800.00            | 800.00            | 800.00            | 800.00            |
| 001420002-5436                  | EQUIPMENT MAINT & REPAIR | 419.00            | 3.00              | 990.58            | 419.38            | 1,000.00          | 349.75            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001420002-5440                  | RENTALS/SUPPLIES EQUIP   | 1,449.31          | 933.79            | 1,000.00          | 0.00              | 1,000.00          | 667.00            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001420002-5454                  | CONSTRUCTION CONTRACTS   | 0.00              | 600.00            | 0.00              | 0.00              | 0.00              | 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            | 500.00            | 500.00            | 500.00            |
| 001420002-5611                  | OFFICE SUPPLIES          | 0.00              | 0.00              | 24.45             | 0.00              | 75.00             | 0.00              | 75.00             | 75.00             | 75.00             | 75.00             |
| 001420002-5659                  | OPERATING MATERIAL &     | 18,477.33         | 15,269.89         | 21,966.54         | 41,955.84         | 30,000.00         | 16,257.89         | 30,000.00         | 30,000.00         | 30,000.00         | 30,000.00         |
| 001420002-5810                  | DUES/FEES/MEMBERSHIPS    | 375.00            | 305.00            | 240.00            | 0.00              | 400.00            | 0.00              | 400.00            | 400.00            | 400.00            | 400.00            |
| 001420002-5811                  | GRANTS & CONTRIBUTIONS   | 3,188.00          | 2,500.00          | 0.00              | 0.00              | 4,000.00          | 0.00              | 4,000.00          | 4,000.00          | 4,000.00          | 4,000.00          |
| 001420002-5830                  | SPECIAL EVENTS           | 33,664.57         | 20,021.79         | 75,318.08         | 40,756.63         | 60,000.00         | 17,883.70         | 60,000.00         | 60,000.00         | 60,000.00         | 60,000.00         |
| 001420002-5835                  | PROGRAMS                 | 0.00              | 0.00              | 0.00              | 492.39            | 0.00              | 46.90             | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total REC SPECIAL EVENTS</b> |                          | <b>75,520.16</b>  | <b>51,800.29</b>  | <b>136,908.10</b> | <b>115,674.58</b> | <b>134,390.00</b> | <b>47,968.60</b>  | <b>134,682.00</b> | <b>134,682.00</b> | <b>134,682.00</b> | <b>134,682.00</b> |
| <b>SENIOR CENTER</b>            |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523002-5121                  | FULL TIME SALARIES       | 406,456.96        | 319,958.63        | 374,026.08        | 389,958.95        | 423,226.00        | 369,945.26        | 448,639.00        | 448,639.00        | 448,639.00        | 448,639.00        |
| 001523002-5122                  | OVERTIME                 | 7.56              | 171.21            | 51.70             | 537.80            | 1,000.00          | 20.00             | 1,000.00          | 1,000.00          | 1,000.00          | 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          | 1,425.00          | 1,425.00          | 1,425.00          |
| 001523002-5124                  | PART TIME SALARIES       | 53,606.81         | 38,337.66         | 34,938.88         | 40,255.97         | 36,000.00         | 24,421.46         | 45,500.00         | 45,500.00         | 45,500.00         | 45,500.00         |
| 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          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001523002-5412                  | TELECOMMUNICATIONS       | 1,682.21          | 1,720.44          | 2,370.00          | 2,136.72          | 1,600.00          | 2,265.91          | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          |
| 001523002-5435                  | BLDG GROUNDS MAINT &     | 12,848.05         | 9,860.15          | 8,251.88          | 5,873.25          | 10,000.00         | 9,369.26          | 10,000.00         | 10,000.00         | 10,000.00         | 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          | 6,300.00          | 6,300.00          | 6,300.00          |
| 001523002-5440                  | RENTALS/SUPPLIES EQUIP   | 14,357.98         | 16,192.34         | 11,892.65         | 13,516.18         | 16,670.00         | 12,188.52         | 19,670.00         | 19,670.00         | 19,670.00         | 19,670.00         |
| 001523002-5610                  | POSTAGE, COPIES & SCANS  | 898.15            | 1,345.70          | 1,301.32          | 1,371.53          | 1,200.00          | 1,918.38          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 001523002-5611                  | OFFICE SUPPLIES          | 902.50            | 669.49            | 635.10            | 880.84            | 1,200.00          | 1,123.02          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 001523002-5621                  | HEAT AND GAS             | 5,999.98          | 11,310.65         | 17,877.66         | 20,051.24         | 20,500.00         | 16,380.75         | 20,500.00         | 20,500.00         | 20,500.00         | 20,500.00         |
| 001523002-5622                  | ELECTRICITY              | 25,430.89         | 22,033.05         | 24,671.73         | 29,750.24         | 30,000.00         | 26,895.20         | 30,000.00         | 30,000.00         | 30,000.00         | 30,000.00         |
| 001523002-5659                  | OPERATING MATERIAL &     | 2,123.10          | 1,650.59          | 2,242.29          | 2,662.93          | 2,500.00          | 1,851.04          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001523002-5810                  | DUES/FEES/MEMBERSHIPS    | 260.00            | 40.00             | 560.00            | 125.00            | 500.00            | 297.00            | 500.00            | 500.00            | 500.00            | 500.00            |
| 001523002-5835                  | PROGRAMS                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 75.81             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001523002-5836                  | SNACK BAR                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 89.78             | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total SENIOR CENTER</b>      |                          | <b>530,794.80</b> | <b>431,984.59</b> | <b>482,202.11</b> | <b>515,185.76</b> | <b>553,621.00</b> | <b>470,210.86</b> | <b>593,134.00</b> | <b>593,134.00</b> | <b>593,134.00</b> | <b>593,134.00</b> |
| <b>DISABILITIES COMMISSION</b>  |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |

# 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             |
| 001523003-5121 FULL TIME SALARIES          | 61,867.43           | 75,793.31           | 86,416.54           | 96,705.49           | 97,081.00           | 83,998.37           | 100,793.00          | 100,793.00          | 100,793.00          | 100,793.00          |
| 001523003-5122 OVERTIME                    | 0.00                | 0.00                | 24.78               | 0.00                | 0.00                | 0.00                | 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                | 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                | 0.00                | 0.00                | 0.00                |
| 001523003-5229 HSA CITY CONTRIBUTION       | 0.00                | -0.01               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001523003-5440 RENTALS/SUPPLIES EQUIP      | 0.00                | 0.00                | 290.00              | 1,049.39            | 1,000.00            | 140.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001523003-5610 POSTAGE, COPIES & SCANS     | 0.00                | 0.00                | 0.00                | 0.00                | 250.00              | 0.00                | 250.00              | 250.00              | 250.00              | 250.00              |
| 001523003-5611 OFFICE SUPPLIES             | 255.00              | 0.00                | 0.00                | 0.00                | 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              | 300.00              | 300.00              | 300.00              |
| 001523003-5810 DUES/FEES/MEMBERSHIPS       | 110.00              | 0.00                | 110.00              | 702.09              | 600.00              | 150.00              | 600.00              | 600.00              | 600.00              | 600.00              |
| <b>Total DISABILITIES COMMISSION</b>       | <b>70,332.39</b>    | <b>77,736.10</b>    | <b>86,903.82</b>    | <b>98,560.41</b>    | <b>99,231.00</b>    | <b>84,288.37</b>    | <b>102,943.00</b>   | <b>102,943.00</b>   | <b>102,943.00</b>   | <b>102,943.00</b>   |
| <b>COMMUNITY SERVICES</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001523004-5121 FULL TIME SALARIES          | 0.00                | 0.00                | 0.00                | 0.00                | 264,819.00          | 235,345.89          | 277,860.00          | 277,860.00          | 277,860.00          | 277,860.00          |
| 001523004-5123 LONGEVITY                   | 0.00                | 0.00                | 0.00                | 0.00                | 700.00              | 0.00                | 700.00              | 700.00              | 700.00              | 700.00              |
| 001523004-5124 PART TIME SALARIES          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 15,012.10           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| 001523004-5412 TELECOMMUNICATIONS          | 0.00                | 0.00                | 0.00                | 0.00                | 1,600.00            | 410.47              | 1,600.00            | 1,600.00            | 1,600.00            | 1,600.00            |
| 001523004-5440 RENTALS/SUPPLIES EQUIP      | 0.00                | 0.00                | 0.00                | 0.00                | 10,000.00           | 6,450.96            | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001523004-5441 RENTS                       | 0.00                | 0.00                | 0.00                | 700.00              | 7,560.00            | 7,000.00            | 7,560.00            | 7,560.00            | 8,400.00            | 8,400.00            |
| 001523004-5550 PRINTING AND ADVERTISING    | 0.00                | 0.00                | 0.00                | 0.00                | 5,000.00            | 2,771.36            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001523004-5610 POSTAGE, COPIES & SCANS     | 0.00                | 0.00                | 0.00                | 13.89               | 3,000.00            | 1,634.68            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001523004-5622 ELECTRICITY                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 57.92               | 0.00                | 0.00                | 0.00                | 0.00                |
| 001523004-5659 OPERATING MATERIAL &        | 0.00                | 0.00                | 0.00                | 0.00                | 4,515.00            | 6,324.76            | 4,515.00            | 4,515.00            | 4,515.00            | 4,515.00            |
| 001523004-5662 S.I.P                       | 0.00                | 0.00                | 0.00                | 0.00                | 10,000.00           | 7,528.31            | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001523004-5810 DUES/FEES/MEMBERSHIPS       | 0.00                | 0.00                | 0.00                | 0.00                | 2,000.00            | 1,843.31            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total COMMUNITY SERVICES</b>            | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>713.89</b>       | <b>309,194.00</b>   | <b>284,379.76</b>   | <b>347,235.00</b>   | <b>347,235.00</b>   | <b>348,075.00</b>   | <b>348,075.00</b>   |
| <b>Total 60-RECREATION &amp; COMMUNITY</b> | <b>5,555,677.86</b> | <b>5,270,527.06</b> | <b>5,535,979.68</b> | <b>5,997,058.73</b> | <b>6,588,200.00</b> | <b>5,538,725.70</b> | <b>6,958,380.00</b> | <b>6,887,109.00</b> | <b>6,887,949.00</b> | <b>6,887,949.00</b> |
| <b>Total 001-GENERAL FUND</b>              | <b>5,555,677.86</b> | <b>5,521,336.72</b> | <b>5,535,979.68</b> | <b>5,997,058.73</b> | <b>6,588,200.00</b> | <b>5,538,725.70</b> | <b>6,958,380.00</b> | <b>6,887,109.00</b> | <b>6,887,949.00</b> | <b>6,887,949.00</b> |
| Revenues:                                  | 280,549.00          | 545,002.28          | 551,338.42          | 590,277.28          | 637,468.00          | 396,434.79          | 633,029.00          | 633,029.00          | 641,429.00          | 641,429.00          |
| Expenditures:                              | 5,555,677.86        | 5,270,527.06        | 5,535,979.68        | 5,997,058.73        | 6,588,200.00        | 5,538,725.70        | 6,958,380.00        | 6,887,109.00        | 6,887,949.00        | 6,887,949.00        |
| Net Revenue less Expenditures:             | -5,275,128.86       | -4,725,524.78       | -4,984,641.26       | -5,406,781.45       | -5,950,732.00       | -5,142,290.91       | -6,325,351.00       | -6,254,080.00       | -6,246,520.00       | -6,246,520.00       |



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

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

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| 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  | 65,000.00  | 65,000.00  | 65,000.00  |
| INTEREST FROM VARIOUS PARK TRUST FUNDS                                  | 65,000.00  | 65,000.00  | 65,000.00  | 65,000.00  |
| Total for 001420001-RECREATION PROGRAMS                                 | 505,000.00 | 505,000.00 | 505,000.00 | 505,000.00 |
| <b>001523002-SENIOR CENTER</b>                                          |            |            |            |            |
| 001523002-4221-SENIOR DIAL-A-RIDE                                       | 46,827.00  | 46,827.00  | 46,827.00  | 46,827.00  |
| STATE MATCHING GRANT PROGRAM                                            | 46,827.00  | 46,827.00  | 46,827.00  | 46,827.00  |
| 001523002-4463-DISABILITY RIDERSHIP FEE                                 | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| RIDESHARE COLLECTED                                                     | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| Total for 001523002-SENIOR CENTER                                       | 54,827.00  | 54,827.00  | 54,827.00  | 54,827.00  |
| <b>001523004-COMMUNITY SERVICES</b>                                     |            |            |            |            |
| 001523004-4222-STATE                                                    | 73,202.00  | 73,202.00  | 73,202.00  | 73,202.00  |
| DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED (\$60,235 + \$12,967)   | 73,202.00  | 73,202.00  | 73,202.00  | 73,202.00  |
| 001523004-4513-INKIND                                                   | 0.00       | 0.00       | 8,400.00   | 8,400.00   |
| IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL                   |            |            | 8,400.00   | 8,400.00   |
| IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL                   |            |            |            |            |
| MAYOR'S PROPOSED INCREASE                                               |            |            |            |            |
| Total for 001523004-COMMUNITY SERVICES                                  | 73,202.00  | 73,202.00  | 81,602.00  | 81,602.00  |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 06/10/2024

| Description                                                                                                                                                                  | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| <b>001418001-LIBRARY</b>                                                                                                                                                     |              |              |              |              |
| 001418001-5811-GRANTS & CONTRIBUTIONS                                                                                                                                        | 3,380,500.00 | 3,328,079.00 | 3,328,079.00 | 3,328,079.00 |
| PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 24-25 IS \$3,510,053- CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT.                                                        | 3,380,500.00 | 3,380,500.00 | 3,380,500.00 | 3,380,500.00 |
| UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.                                                                                                                       |              |              |              |              |
| 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. |              | -52,421.00   | -52,421.00   | -52,421.00   |
| Total for 001418001-LIBRARY                                                                                                                                                  | 3,380,500.00 | 3,328,079.00 | 3,328,079.00 | 3,328,079.00 |
| <b>001418002-YOUTH MUSEUM</b>                                                                                                                                                |              |              |              |              |
| 001418002-5811-GRANTS & CONTRIBUTIONS                                                                                                                                        | 395,850.00   | 377,000.00   | 377,000.00   | 377,000.00   |
| PROPOSED YOUTH MUSEUM BUDGET FOR FY 24 IS \$377,000. CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.                                                                       | 395,850.00   | 395,850.00   | 395,850.00   | 395,850.00   |
| PROPOSED YOUTH MUSEUM BUDGET FOR FY 24 IS \$377,000. CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.                                                                       |              | -18,850.00   | -18,850.00   | -18,850.00   |
| Total for 001418002-YOUTH MUSEUM                                                                                                                                             | 395,850.00   | 377,000.00   | 377,000.00   | 377,000.00   |
| <b>001420001-RECREATION PROGRAMS</b>                                                                                                                                         |              |              |              |              |
| 001420001-5121-FULL TIME SALARIES                                                                                                                                            | 784,544.00   | 784,544.00   | 784,544.00   | 784,544.00   |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                      | 784,544.00   | 784,544.00   | 784,544.00   | 784,544.00   |
| 001420001-5122-OVERTIME                                                                                                                                                      | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME                                                       | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| 001420001-5123-LONGEVITY                                                                                                                                                     | 3,812.00     | 3,812.00     | 3,812.00     | 3,812.00     |
| PAYMENTS DUE PER UNION CONTRACTS                                                                                                                                             | 3,812.00     | 3,812.00     | 3,812.00     | 3,812.00     |
| 001420001-5124-PART TIME SALARIES                                                                                                                                            | 855,680.00   | 855,680.00   | 855,680.00   | 855,680.00   |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 06/10/2024

| Description                                                                                                                                                                                                                                                                                                                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS;<br>LIFEGUARDS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM<br>LEADERS, SPECIAL EVENTS(GREAT AMERICAN BOOM, CONCERTS, HALLOWEEN<br>SPOOKTACULAR, ETC), FISHING DERBY, REFEREES, VACATION CAMPS, SPECIAL<br>NEEDS PROGRAMS AND ACCOMMODATIONS, ETC. | 855,680.00 | 855,680.00 | 855,680.00 | 855,680.00 |
| 001420001-5352-DATA PROCESSING                                                                                                                                                                                                                                                                                                     | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| LICENSING (PROGRESS) 1000                                                                                                                                                                                                                                                                                                          | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| VSI UPGRADES AND EQUIPMENT 2000                                                                                                                                                                                                                                                                                                    |            |            |            |            |
| VETERANS AFFAIRS REQUIREMENTS 1000                                                                                                                                                                                                                                                                                                 |            |            |            |            |
| 001420001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                  | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                 | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001420001-5434-MAINTENANCE CONTRACTS                                                                                                                                                                                                                                                                                               | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| MAINTENANCE CONTRACTS                                                                                                                                                                                                                                                                                                              | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| 001420001-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                                                            | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| AUDIO/VISUAL EQUIPMENT                                                                                                                                                                                                                                                                                                             | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| LIFEGUARD CHAIRS                                                                                                                                                                                                                                                                                                                   |            |            |            |            |
| FIELD BOXES AND LOCKS                                                                                                                                                                                                                                                                                                              |            |            |            |            |
| 001420001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                              | 87,500.00  | 87,500.00  | 87,500.00  | 87,500.00  |
| SPECIAL EVENTS SUBCONTRACTORS                                                                                                                                                                                                                                                                                                      | 87,500.00  | 87,500.00  | 87,500.00  | 87,500.00  |
| 001420001-5550-PRINTING AND ADVERTISING                                                                                                                                                                                                                                                                                            | 6,500.00   | 6,500.00   | 6,500.00   | 6,500.00   |
| SEASONAL BROCHURE PRINTING                                                                                                                                                                                                                                                                                                         | 6,500.00   | 6,500.00   | 6,500.00   | 6,500.00   |
| 001420001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                             | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                            | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| 001420001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                     | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |

User: HNAWAZ Haider Nawaz  
Report: BRIT\_GL8126 GL8126:Budget Book Detail

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Current Time: 15:07:33

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 06/10/2024

| Description                                                                          | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|--------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| OFFICE SUPPLIES                                                                      | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| 001420001-5659-OPERATING MATERIAL & SUPPLIES                                         | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| PROGRAMMING MATERIAL AND SUPPLIES                                                    | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| 001420001-5810-DUES/FEES/MEMBERSHIPS                                                 | 3,500.00     | 3,500.00     | 3,500.00     | 3,500.00     |
| FEES FOR TRAININGS AND CONFERENCES                                                   | 3,500.00     | 3,500.00     | 3,500.00     | 3,500.00     |
| 001420001-5818-CREDIT CARD FEES                                                      | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |
| CREDIT CARD FEES                                                                     | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |
| 001420001-5835-PROGRAMS                                                              | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   |
| FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   |
| 001420001-5872-REFUNDS                                                               | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| REFUNDS                                                                              | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| Total for 001420001-RECREATION PROGRAMS                                              | 2,004,036.00 | 2,004,036.00 | 2,004,036.00 | 2,004,036.00 |
| <b>001420002-REC/SPECIAL EVENTS</b>                                                  |              |              |              |              |
| 001420002-5122-OVERTIME                                                              | 1,700.00     | 1,700.00     | 1,700.00     | 1,700.00     |
| OVERTIME                                                                             | 1,700.00     | 1,700.00     | 1,700.00     | 1,700.00     |
| 001420002-5124-PART TIME SALARIES                                                    | 35,207.00    | 35,207.00    | 35,207.00    | 35,207.00    |
| PART TIME SALARIES                                                                   | 35,207.00    | 35,207.00    | 35,207.00    | 35,207.00    |
| 001420002-5434-MAINTENANCE CONTRACTS                                                 | 800.00       | 800.00       | 800.00       | 800.00       |
| CONCESSIONS EQUIPMENT MAINTENANCE                                                    | 800.00       | 800.00       | 800.00       | 800.00       |
| 001420002-5436-EQUIPMENT MAINT & REPAIR                                              | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |

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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  |
|-----------------------------------------------------------------------------|------------|------------|------------|------------|
| WILLOW BROOK PARK STADIUM EQUIPMENT                                         | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001420002-5440-RENTALS/SUPPLIES EQUIP                                       | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| CONCESSION EQUIPMENT RENTAL                                                 | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001420002-5540-ADVERTISING                                                  | 500.00     | 500.00     | 500.00     | 500.00     |
| SPECIAL EVENT ADVERTISING                                                   | 500.00     | 500.00     | 500.00     | 500.00     |
| 001420002-5611-OFFICE SUPPLIES                                              | 75.00      | 75.00      | 75.00      | 75.00      |
| SPECIAL EVENT OFFICE SUPPLIES                                               | 75.00      | 75.00      | 75.00      | 75.00      |
| 001420002-5659-OPERATING MATERIAL & SUPPLIES                                | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001420002-5810-DUES/FEES/MEMBERSHIPS                                        | 400.00     | 400.00     | 400.00     | 400.00     |
| CONCESSIONS TRAINING                                                        | 400.00     | 400.00     | 400.00     | 400.00     |
| 001420002-5811-GRANTS & CONTRIBUTIONS                                       | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| GRANTS, CONTRIBUTIONS, AND FUNDRAISERS \$4,000                              | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| 001420002-5830-SPECIAL EVENTS                                               | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| EVENT STAFF \$22000                                                         | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| APPEARANCE FEES/AGREEMENTS \$15000                                          |            |            |            |            |
| ADVERTISING \$5000                                                          |            |            |            |            |
| EQUIPMENT RENTAL \$6000                                                     |            |            |            |            |
| MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) \$12,000                           |            |            |            |            |
| TOTAL:\$60,000                                                              |            |            |            |            |
| Total for 001420002-REC SPECIAL EVENTS                                      | 134,682.00 | 134,682.00 | 134,682.00 | 134,682.00 |

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| Description                                                                               | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001523002-SENIOR CENTER</b>                                                            |            |            |            |            |
| 001523002-5121-FULL TIME SALARIES                                                         | 448,639.00 | 448,639.00 | 448,639.00 | 448,639.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                   | 448,639.00 | 448,639.00 | 448,639.00 | 448,639.00 |
| 001523002-5122-OVERTIME                                                                   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE. | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001523002-5123-LONGEVITY                                                                  | 1,425.00   | 1,425.00   | 1,425.00   | 1,425.00   |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                   | 1,425.00   | 1,425.00   | 1,425.00   | 1,425.00   |
| 001523002-5124-PART TIME SALARIES                                                         | 45,500.00  | 45,500.00  | 45,500.00  | 45,500.00  |
| PART TIME INSTRUCTOR, RECEPTIONIST, GROUNDSKEEPER, DRIVER                                 | 45,500.00  | 45,500.00  | 45,500.00  | 45,500.00  |
| 001523002-5411-WATER/SEWER CHARGES                                                        | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES                             | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001523002-5412-TELECOMMUNICATIONS                                                         | 2,200.00   | 2,200.00   | 2,200.00   | 2,200.00   |
| PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING                                          | 2,200.00   | 2,200.00   | 2,200.00   | 2,200.00   |
| CONTRACT LINE                                                                             |            |            |            |            |
| SECURITY AND FIRE MONITORING MONTHLY BILLING                                              |            |            |            |            |
| 001523002-5435-BLDG GROUNDS MAINT & REPAIRS                                               | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| LINK MECHANICAL SERVICE CONTRACT                                                          | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS                                          |            |            |            |            |
| MONTHLY TRASH REMOVAL                                                                     |            |            |            |            |
| MONTHLY FIRE/SECURITY MONITORING                                                          |            |            |            |            |
| REPAIRS TO BUILDING/GROUNDS INCLUDE                                                       |            |            |            |            |
| EMERGENCY AND NORMAL REPAIRS                                                              |            |            |            |            |
| 001523002-5436-EQUIPMENT MAINT & REPAIR                                                   | 6,300.00   | 6,300.00   | 6,300.00   | 6,300.00   |

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| Description                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS<br>ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE                                               | 6,300.00   | 6,300.00   | 6,300.00   | 6,300.00   |
| 001523002-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                   | 19,670.00  | 19,670.00  | 19,670.00  | 19,670.00  |
| YEARLY COPY/SERVICE CONTRACT TAI CHI AND ART INSTRUCTORS/ VENDOR GREENHOUSE PROGRAM AND MAINT.<br>SPECIAL EVENTS/ GPS MONITORING/ SENIOR CENTER SCHEDULING SOFTWARE FEE | 19,670.00  | 19,670.00  | 19,670.00  | 19,670.00  |
| 001523002-5610-POSTAGE, COPIES & SCANS                                                                                                                                  | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE<br>POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER                                                               | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| 001523002-5611-OFFICE SUPPLIES                                                                                                                                          | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES                                                                                            | 1,200.00   | 1,200.00   | 1,200.00   | 1,200.00   |
| 001523002-5621-HEAT AND GAS                                                                                                                                             | 20,500.00  | 20,500.00  | 20,500.00  | 20,500.00  |
| ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER INCLUDING NEW HEALTH DEPT                                                                                         | 20,500.00  | 20,500.00  | 20,500.00  | 20,500.00  |
| 001523002-5622-ELECTRICITY                                                                                                                                              | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY. INCLUDING NEW HEALTH DEPARTMENT                                                                                            | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001523002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                            | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES                                                                                      | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   |
| 001523002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                    | 500.00     | 500.00     | 500.00     | 500.00     |
| CASCP AND CRPA DUES & CONFERENCE<br>SAMS CLUB MEMBERSHIP                                                                                                                | 500.00     | 500.00     | 500.00     | 500.00     |
| Total for 001523002-SENIOR CENTER                                                                                                                                       | 593,134.00 | 593,134.00 | 593,134.00 | 593,134.00 |
| <b>001523003-DISABILITIES COMMISSION</b>                                                                                                                                |            |            |            |            |
| 001523003-5121-FULL TIME SALARIES                                                                                                                                       | 100,793.00 | 100,793.00 | 100,793.00 | 100,793.00 |



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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| FULL TIME SALARIES - REFER TO PERSONNEL SCHEDULES FOR FURTHER DETAIL DISABILITIES SERVICES SPECIALIST:<br>\$70,795 DISABILITIES ADMINISTRATIVE ASSISTANT 1, 50% OF THEIR TIME: \$29,998 | 100,793.00 | 100,793.00 | 100,793.00 | 100,793.00 |
| 001523003-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| INTERPRETING SERVICES                                                                                                                                                                   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| DISABILITIES PROGRAM INSTRUCTORS                                                                                                                                                        |            |            |            |            |
| 001523003-5610-POSTAGE, COPIES & SCANS                                                                                                                                                  | 250.00     | 250.00     | 250.00     | 250.00     |
| POSTAGE, COPIES, & SCANS                                                                                                                                                                | 250.00     | 250.00     | 250.00     | 250.00     |
| 001523003-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                            | 300.00     | 300.00     | 300.00     | 300.00     |
| OPERATING MATERIALS & SUPPLIES                                                                                                                                                          | 300.00     | 300.00     | 300.00     | 300.00     |
| 001523003-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                    | 600.00     | 600.00     | 600.00     | 600.00     |
| DUES/FEES/MEMBERSHIPS                                                                                                                                                                   | 600.00     | 600.00     | 600.00     | 600.00     |
| Total for 001523003-DISABILITIES COMMISSION                                                                                                                                             | 102,943.00 | 102,943.00 | 102,943.00 | 102,943.00 |
| <b>001523004-COMMUNITY SERVICES</b>                                                                                                                                                     |            |            |            |            |
| 001523004-5121-FULL TIME SALARIES                                                                                                                                                       | 277,860.00 | 277,860.00 | 277,860.00 | 277,860.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE- MOVED YSB TO THE GENERAL FUND                                                                                                                     | 277,860.00 | 277,860.00 | 277,860.00 | 277,860.00 |
| 001523004-5123-LONGEVITY                                                                                                                                                                | 700.00     | 700.00     | 700.00     | 700.00     |
| REFER TO DETAILED PERSONNEL SCHEDULE.                                                                                                                                                   | 700.00     | 700.00     | 700.00     | 700.00     |
| 001523004-5124-PART TIME SALARIES                                                                                                                                                       | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| PART TIME SALARIES                                                                                                                                                                      | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| 001523004-5412-TELECOMMUNICATIONS                                                                                                                                                       | 1,600.00   | 1,600.00   | 1,600.00   | 1,600.00   |

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| DEPT CELL PHONES                                                                                                                                                                                     | 1,600.00   | 1,600.00   | 1,600.00   | 1,600.00   |
| 001523004-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| COMMUNITY PROGRAMS AND SPECIAL EVENTS, COPY MACHINE, INCREASE IS REQUESTED TO SUPPORT WEBSITE MANAGEMENT FOR NBRECOVERS AND YOUTH LEADERSHIP TASK FORCES, INITIATIVES AND EVENTS                     | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| 001523004-5441-RENTS                                                                                                                                                                                 | 7,560.00   | 7,560.00   | 8,400.00   | 8,400.00   |
| RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE                                                                                                                                                | 7,560.00   | 7,560.00   | 7,560.00   | 7,560.00   |
| RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE                                                                                                                                                |            |            | 840.00     | 840.00     |
| MAYOR'S PROPOSED INCREASE                                                                                                                                                                            |            |            |            |            |
| 001523004-5550-PRINTING AND ADVERTISING                                                                                                                                                              | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| MATCH GRANT FUNDS TO SUPPORT THE SUSTAINABILITY OF NBRECOVERS MARKETING, BROCHURES, AND ADVERTISING OF RESOURCES. INCREASE SUPPORT FOR YOUTH LEADERSHIP COUNCIL                                      | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001523004-5610-POSTAGE, COPIES & SCANS                                                                                                                                                               | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| POSTAGE, COPIES, SCANS                                                                                                                                                                               | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001523004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                         | 4,515.00   | 4,515.00   | 4,515.00   | 4,515.00   |
| COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES                                                                                                                                       | 4,515.00   | 4,515.00   | 4,515.00   | 4,515.00   |
| 001523004-5662-S.I.P                                                                                                                                                                                 | 10,000.00  | 10,000.00  | 10,000.00  | 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 SERVICES | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| 001523004-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                 | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES                                                                                                                         | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| Total for 001523004-COMMUNITY SERVICES                                                                                                                                                               | 347,235.00 | 347,235.00 | 348,075.00 | 348,075.00 |

| Employee Name                                    | Empl ID | GL Account #   | Position/Grade                              | Barg Unit | Range | Step | FY 25 Annual     | Increase      | Other        | FTS Total        | L Years | Longevity    |
|--------------------------------------------------|---------|----------------|---------------------------------------------|-----------|-------|------|------------------|---------------|--------------|------------------|---------|--------------|
| <b>RECREATION:</b>                               |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| 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            |
| <b>TOTALS</b>                                    |         |                |                                             |           |       |      | <b>775,969</b>   | <b>2,675</b>  | <b>5,900</b> | <b>784,544</b>   |         | <b>3,812</b> |
| <b>GRANT FUNDED:</b>                             |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| 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            |
|                                                  |         |                |                                             |           |       |      | <b>132,362</b>   | <b>1,276</b>  | <b>0</b>     | <b>133,638</b>   |         | <b>0</b>     |
| <b>SENIOR CENTER:</b>                            |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| 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          |
| <b>TOTALS</b>                                    |         |                |                                             |           |       |      | <b>444,777</b>   | <b>3,062</b>  | <b>800</b>   | <b>448,639</b>   |         | <b>1,425</b> |
| <b>COMMISSION FOR PERSONS WITH DISABILITIES:</b> |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| 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            |
| <b>TOTALS</b>                                    |         |                |                                             |           |       |      | <b>100,793</b>   | <b>0</b>      | <b>0</b>     | <b>100,793</b>   |         | <b>0</b>     |
| <b>COMMUNITY SERVICES:</b>                       |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| 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            |
| <b>TOTALS</b>                                    |         |                |                                             |           |       |      | <b>272,608</b>   | <b>4,651</b>  | <b>600</b>   | <b>277,860</b>   |         | <b>700</b>   |
| <b>GRANT FUNDED:</b>                             |         |                |                                             |           |       |      |                  |               |              |                  |         |              |
| WILEY, TYSHAUNDA                                 | E12225  | 296536123-5121 | PREVENTION COORDINATOR                      | UNAF      |       |      | 65,000           | 0             | 0            | 65,000           | 0       | 0            |
| <b>GRAND TOTALS</b>                              |         |                |                                             |           |       |      | <b>1,791,510</b> | <b>11,664</b> | <b>7,300</b> | <b>1,810,474</b> |         | <b>5,937</b> |

# **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, Chairwoman  
Pete Ceglarz, Bonding Subcommittee  
Maritta Daddio, Bonding Subcommittee  
Cynthia Catanzaro  
Carol Labbe  
Richard Boncek

## **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](http://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)***

|                            |                                                                                                                                                                             |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Interest</b>            | 1.5% per month or \$2.00 minimum per installment from due date on unpaid principal balance per state statute Sec 12-145                                                     |
| <b>Lien</b>                | \$24.00 charge as authorized by state statutes                                                                                                                              |
| <b>DMV Reporting Fee</b>   | \$5.00 authorized by state statute Sec 12-166. <b>Delinquent motor vehicle accounts only!</b>                                                                               |
| <b>Returned Check</b>      | \$20.00 fee for check returned by the bank for any reason                                                                                                                   |
| <b>Statement</b>           | \$1.00 fee for basic "status of account" statement (printed off system).<br>Additional charges may incur depending upon requested information.                              |
| <b>Release</b>             | 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. |
| <b>General Information</b> | 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 7/1/2024

|                                               | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget  | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-----------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                                |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                       |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| <b>ASSESSOR</b>                               |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001107001-4402 COPIES                         | 1,167.50        | 472.00          | 452.00          | 226.00          | 1,500.00        | 524.50          | 1,000.00           | 1,000.00            | 1,000.00            | 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           | 1,000.00            | 1,000.00            | 1,000.00           |
| <b>Total ASSESSOR</b>                         | <b>2,317.50</b> | <b>1,372.00</b> | <b>2,532.00</b> | <b>226.00</b>   | <b>2,200.00</b> | <b>1,774.50</b> | <b>2,000.00</b>    | <b>2,000.00</b>     | <b>2,000.00</b>     | <b>2,000.00</b>    |
| <b>REVENUE COLLECTIONS</b>                    |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001107002-4402 COPIES                         | 295.00          | 10.00           | 0.00            | 47.00           | 0.00            | 40.00           | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>Total REVENUE COLLECTIONS</b>              | <b>295.00</b>   | <b>10.00</b>    | <b>0.00</b>     | <b>47.00</b>    | <b>0.00</b>     | <b>40.00</b>    | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>FINANCE</b>                                |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001107004-4459 ADMINISTRATIVE OVERHEAD        | 550.00          | 657.00          | 600.00          | 600.00          | 660.00          | 495.00          | 720.00             | 720.00              | 720.00              | 720.00             |
| 001107004-4563 INTEREST INCOME                | 1,514.76        | 4,975.09        | 4,888.41        | 986.97          | 1,000.00        | 6,184.82        | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001107004-4566 STANLEY GOLF COURSE            | 600.00          | 600.00          | 600.00          | 0.00            | 600.00          | 600.00          | 600.00             | 600.00              | 600.00              | 600.00             |
| 001107004-4567 CEMETERY FUND                  | 250.00          | 250.00          | 250.00          | 0.00            | 250.00          | 250.00          | 250.00             | 250.00              | 250.00              | 250.00             |
| 001107004-4569 SEWER FUND                     | 475.00          | 475.00          | 475.00          | 0.00            | 475.00          | 475.00          | 475.00             | 475.00              | 475.00              | 475.00             |
| <b>Total FINANCE</b>                          | <b>3,389.76</b> | <b>6,957.09</b> | <b>6,813.41</b> | <b>1,586.97</b> | <b>2,985.00</b> | <b>8,004.82</b> | <b>3,045.00</b>    | <b>3,045.00</b>     | <b>3,045.00</b>     | <b>3,045.00</b>    |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>6,002.26</b> | <b>8,339.09</b> | <b>9,345.41</b> | <b>1,859.97</b> | <b>5,185.00</b> | <b>9,819.32</b> | <b>5,045.00</b>    | <b>5,045.00</b>     | <b>5,045.00</b>     | <b>5,045.00</b>    |
| <b>Total 001-GENERAL FUND</b>                 | <b>6,002.26</b> | <b>9,819.32</b> | <b>9,345.41</b> | <b>1,859.97</b> | <b>5,185.00</b> | <b>9,819.32</b> | <b>5,045.00</b>    | <b>5,045.00</b>     | <b>5,045.00</b>     | <b>5,045.00</b>    |
| <b>Expenditure</b>                            |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                       |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| <b>BOARD OF FINANCE</b>                       |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001102002-5122 OVERTIME                       | 0.00            | 0.00            | 953.55          | 0.00            | 1,000.00        | 0.00            | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| <b>Total BOARD OF FINANCE</b>                 | <b>0.00</b>     | <b>0.00</b>     | <b>953.55</b>   | <b>0.00</b>     | <b>1,000.00</b> | <b>0.00</b>     | <b>1,000.00</b>    | <b>1,000.00</b>     | <b>1,000.00</b>     | <b>1,000.00</b>    |
| <b>BOARD OF ASSESSMENT APPEALS</b>            |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001102008-5897 MISCELLANEOUS                  | 182.38          | 0.00            | 165.86          | 172.98          | 300.00          | 256.24          | 350.00             | 350.00              | 350.00              | 350.00             |
| <b>Total BOARD OF ASSESSMENT APPEALS</b>      | <b>182.38</b>   | <b>0.00</b>     | <b>165.86</b>   | <b>172.98</b>   | <b>300.00</b>   | <b>256.24</b>   | <b>350.00</b>      | <b>350.00</b>       | <b>350.00</b>       | <b>350.00</b>      |
| <b>ASSESSOR</b>                               |                 |                 |                 |                 |                 |                 |                    |                     |                     |                    |
| 001107001-5121 FULL TIME SALARIES             | 605,278.59      | 625,622.14      | 616,971.27      | 690,011.81      | 683,710.00      | 595,071.52      | 713,466.00         | 713,466.00          | 713,466.00          | 713,466.00         |
| 001107001-5122 OVERTIME                       | 276.59          | 289.30          | 0.00            | 1,981.04        | 4,000.00        | 121.82          | 4,000.00           | 4,000.00            | 4,000.00            | 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           | 4,625.00            | 4,625.00            | 4,625.00           |
| 001107001-5331 PROFESSIONAL SERVICES          | 24,224.50       | 5,425.00        | 197,859.05      | 238,474.00      | 75,000.00       | 15,025.00       | 75,000.00          | 75,000.00           | 75,000.00           | 75,000.00          |

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# 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           |
| 001107001-5352                   | DATA PROCESSING          | 15,682.99         | 16,407.94         | 17,669.63         | 20,157.82         | 27,000.00         | 21,472.10         | 28,000.00         | 28,000.00         | 28,000.00         | 28,000.00         |
| 001107001-5412                   | TELECOMMUNICATIONS       | 514.97            | 256.04            | 0.00              | 78.49             | 1,200.00          | 110.22            | 240.00            | 240.00            | 240.00            | 240.00            |
| 001107001-5440                   | RENTALS/SUPPLIES EQUIP   | 1,199.98          | 1,390.57          | 1,269.40          | 1,384.80          | 1,600.00          | 1,269.40          | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          |
| 001107001-5540                   | ADVERTISING              | 55.54             | 0.00              | 0.00              | 106.02            | 130.00            | 106.02            | 130.00            | 130.00            | 130.00            | 130.00            |
| 001107001-5610                   | POSTAGE, COPIES & SCANS  | 3,052.74          | 3,098.08          | 2,821.79          | 3,325.42          | 3,500.00          | 3,656.24          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001107001-5611                   | OFFICE SUPPLIES          | 805.32            | 836.82            | 440.65            | 705.21            | 900.00            | 575.22            | 900.00            | 900.00            | 900.00            | 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         | 10,750.00         | 10,750.00         | 10,750.00         |
| 001107001-5810                   | DUES/FEES/MEMBERSHIPS    | 1,894.10          | 2,800.00          | 3,105.00          | 1,615.00          | 3,250.00          | 2,920.00          | 3,250.00          | 3,250.00          | 3,250.00          | 3,250.00          |
| <b>Total ASSESSOR</b>            |                          | <b>659,130.24</b> | <b>662,625.01</b> | <b>847,175.91</b> | <b>969,090.78</b> | <b>811,990.00</b> | <b>642,314.71</b> | <b>845,461.00</b> | <b>845,461.00</b> | <b>845,461.00</b> | <b>845,461.00</b> |
| <b>REVENUE COLLECTIONS</b>       |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001107002-5121                   | FULL TIME SALARIES       | 310,492.81        | 288,049.85        | 254,154.16        | 284,121.40        | 373,049.00        | 246,200.78        | 381,886.00        | 381,886.00        | 381,886.00        | 381,886.00        |
| 001107002-5122                   | OVERTIME                 | 755.99            | 1,393.46          | 3,534.88          | 3,659.71          | 1,600.00          | 918.54            | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          |
| 001107002-5123                   | LONGEVITY                | 2,173.50          | 858.50            | 891.00            | 291.00            | 633.00            | 70.00             | 633.00            | 633.00            | 633.00            | 633.00            |
| 001107002-5124                   | PART TIME SALARIES       | 75.00             | 0.00              | 0.00              | 0.00              | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 250.00            |
| 001107002-5331                   | PROFESSIONAL SERVICES    | 379,509.54        | 305,883.82        | 261,216.89        | 365,470.91        | 137,157.00        | 289,290.35        | 138,440.00        | 138,440.00        | 138,440.00        | 138,440.00        |
| 001107002-5336                   | OTHER PURCHASE SVCS      | 450.00            | 1,200.00          | 825.00            | 450.00            | 400.00            | 450.00            | 400.00            | 400.00            | 400.00            | 400.00            |
| 001107002-5352                   | DATA PROCESSING          | 56,837.92         | 11,080.19         | 17,824.34         | 564.82            | 6,800.00          | 393.89            | 6,600.00          | 6,600.00          | 6,600.00          | 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          | 1,900.00          | 1,900.00          | 1,900.00          |
| 001107002-5440                   | RENTALS/SUPPLIES EQUIP   | 2,500.82          | 2,362.67          | 3,697.85          | 2,947.17          | 1,440.00          | 4,027.13          | 2,650.00          | 2,650.00          | 2,650.00          | 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          | 5,720.00          | 5,720.00          | 5,720.00          |
| 001107002-5610                   | POSTAGE, COPIES & SCANS  | 7,941.49          | 1,744.82          | 8,461.85          | 11,342.40         | 8,250.00          | 9,156.93          | 9,300.00          | 9,300.00          | 9,300.00          | 9,300.00          |
| 001107002-5611                   | OFFICE SUPPLIES          | 1,202.27          | 1,958.04          | 5,346.67          | 5,870.13          | 7,383.00          | 3,719.45          | 7,163.00          | 7,163.00          | 7,163.00          | 7,163.00          |
| 001107002-5652                   | PROGRAM SUPPLIES         | 18.00             | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |
| 001107002-5810                   | DUES/FEES/MEMBERSHIPS    | 719.00            | 80.00             | 445.00            | 2,165.00          | 1,074.00          | 1,520.99          | 1,454.00          | 1,454.00          | 1,454.00          | 1,454.00          |
| <b>Total REVENUE COLLECTIONS</b> |                          | <b>767,033.57</b> | <b>621,248.28</b> | <b>560,647.88</b> | <b>682,600.78</b> | <b>545,256.00</b> | <b>555,748.06</b> | <b>557,996.00</b> | <b>557,996.00</b> | <b>557,996.00</b> | <b>557,996.00</b> |
| <b>TREASURER</b>                 |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001107003-5124                   | PART TIME SALARIES       | 2,500.00          | 2,250.00          | 2,875.00          | 2,500.00          | 4,121.00          | 2,819.54          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| <b>Total TREASURER</b>           |                          | <b>2,500.00</b>   | <b>2,250.00</b>   | <b>2,875.00</b>   | <b>2,500.00</b>   | <b>4,121.00</b>   | <b>2,819.54</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   |
| <b>FINANCE</b>                   |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001107004-5121                   | FULL TIME SALARIES       | 907,337.16        | 957,832.71        | 847,823.16        | 937,798.98        | 889,913.00        | 847,793.62        | 930,617.00        | 930,617.00        | 930,617.00        | 930,617.00        |
| 001107004-5122                   | OVERTIME                 | 21,377.07         | 18,976.25         | 23,114.84         | 58,514.96         | 30,000.00         | 65,231.44         | 30,000.00         | 30,000.00         | 30,000.00         | 30,000.00         |

# 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              |
| 001107004-5123 LONGEVITY                      | 4,875.48             | 4,175.50             | 3,585.50             | 2,885.50             | 2,164.00             | 1,325.00             | 1,814.00             | 1,814.00             | 1,814.00             | 1,814.00             |
| 001107004-5124 PART TIME SALARIES             | 0.00                 | 0.00                 | 0.00                 | 35,688.73            | 20,000.00            | 111,080.72           | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            |
| 001107004-5228 LIFE INSURANCE                 | 0.00                 | 0.00                 | 0.00                 | 375.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001107004-5229 HSA CITY CONTRIBUTION          | 0.00                 | 166.67               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001107004-5412 TELECOMMUNICATIONS             | 1,054.94             | 546.22               | 160.18               | 480.55               | 550.00               | 451.53               | 550.00               | 550.00               | 550.00               | 550.00               |
| 001107004-5434 MAINTENANCE CONTRACTS          | 0.00                 | 2,439.72             | 0.00                 | 0.00                 | 0.00                 | 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             | 3,024.12             | 3,632.00             | 3,632.00             | 3,632.00             | 3,632.00             |
| 001107004-5540 ADVERTISING                    | 10,013.50            | 3,146.20             | 6,977.71             | 16,289.64            | 11,250.00            | 9,978.61             | 12,500.00            | 12,500.00            | 12,500.00            | 12,500.00            |
| 001107004-5610 POSTAGE, COPIES & SCANS        | 12,961.91            | 21,176.70            | 10,954.61            | 11,127.30            | 22,000.00            | 11,148.40            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            |
| 001107004-5611 OFFICE SUPPLIES                | 2,310.09             | 2,715.15             | 4,517.28             | 4,689.72             | 3,995.00             | 3,486.27             | 3,995.00             | 3,995.00             | 3,995.00             | 3,995.00             |
| 001107004-5659 OPERATING MATERIAL &           | 494.21               | 495.16               | 832.60               | 1,115.81             | 750.00               | 421.58               | 750.00               | 750.00               | 750.00               | 750.00               |
| 001107004-5810 DUES/FEES/MEMBERSHIPS          | 2,648.00             | 2,446.27             | 2,783.96             | 2,576.60             | 4,680.00             | 2,793.03             | 4,680.00             | 4,680.00             | 4,680.00             | 4,680.00             |
| <b>Total FINANCE</b>                          | <b>963,072.36</b>    | <b>1,016,942.55</b>  | <b>904,500.84</b>    | <b>1,074,875.41</b>  | <b>989,630.00</b>    | <b>1,056,734.32</b>  | <b>1,030,538.00</b>  | <b>1,030,538.00</b>  | <b>1,030,538.00</b>  | <b>1,030,538.00</b>  |
| <b>GEN FINANCIAL SVCS</b>                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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            | 30,000.00            | 30,000.00            | 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            | 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           | 300,000.00           | 350,000.00           | 350,000.00           |
| <b>Total GEN FINANCIAL SVCS</b>               | <b>51,218.64</b>     | <b>36,067.02</b>     | <b>61,466.21</b>     | <b>376,358.65</b>    | <b>379,810.00</b>    | <b>354,610.00</b>    | <b>379,810.00</b>    | <b>379,810.00</b>    | <b>429,810.00</b>    | <b>429,810.00</b>    |
| <b>CENTRAL ADMINISTRATION</b>                 |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001110001-5440 RENTALS/SUPPLIES EQUIP         | 15,144.51            | 14,981.52            | 14,873.46            | 15,007.80            | 16,000.00            | 13,335.49            | 37,235.00            | 37,235.00            | 37,235.00            | 37,235.00            |
| 001110001-5610 POSTAGE, COPIES & SCANS        | -5,428.63            | -5,672.97            | -7,823.89            | -34,710.24           | 15,000.00            | 3,673.19             | 15,000.00            | 15,000.00            | 15,000.00            | 15,000.00            |
| 001110001-5611 OFFICE SUPPLIES                | 247.67               | 8.16                 | 0.00                 | 126.20               | 500.00               | 33.00                | 500.00               | 500.00               | 500.00               | 500.00               |
| 001110001-5622 ELECTRICITY                    | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 32.90                | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001110001-5659 OPERATING MATERIAL &           | 1,506.99             | 1,576.48             | 1,729.00             | 5,416.41             | 11,000.00            | 7,164.29             | 11,000.00            | 11,000.00            | 11,000.00            | 11,000.00            |
| <b>Total CENTRAL ADMINISTRATION</b>           | <b>11,470.54</b>     | <b>10,893.19</b>     | <b>8,778.57</b>      | <b>-14,159.83</b>    | <b>42,500.00</b>     | <b>24,238.87</b>     | <b>63,735.00</b>     | <b>63,735.00</b>     | <b>63,735.00</b>     | <b>63,735.00</b>     |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>2,454,607.73</b>  | <b>2,350,026.05</b>  | <b>2,386,563.82</b>  | <b>3,091,438.77</b>  | <b>2,774,607.00</b>  | <b>2,636,721.74</b>  | <b>2,883,890.00</b>  | <b>2,883,890.00</b>  | <b>2,933,890.00</b>  | <b>2,933,890.00</b>  |
| <b>Total 001-GENERAL FUND</b>                 | <b>2,454,607.73</b>  | <b>2,631,133.93</b>  | <b>2,386,563.82</b>  | <b>3,091,438.77</b>  | <b>2,774,607.00</b>  | <b>2,636,721.74</b>  | <b>2,883,890.00</b>  | <b>2,883,890.00</b>  | <b>2,933,890.00</b>  | <b>2,933,890.00</b>  |
| Revenues:                                     | 6,002.26             | 8,339.09             | 9,345.41             | 1,859.97             | 5,185.00             | 9,819.32             | 5,045.00             | 5,045.00             | 5,045.00             | 5,045.00             |
| Expenditures:                                 | 2,454,607.73         | 2,350,026.05         | 2,386,563.82         | 3,091,438.77         | 2,774,607.00         | 2,636,721.74         | 2,883,890.00         | 2,883,890.00         | 2,933,890.00         | 2,933,890.00         |
| <b>Net Revenue less Expenditures:</b>         | <b>-2,448,605.47</b> | <b>-2,341,686.96</b> | <b>-2,377,218.41</b> | <b>-3,089,578.80</b> | <b>-2,769,422.00</b> | <b>-2,626,902.42</b> | <b>-2,878,845.00</b> | <b>-2,878,845.00</b> | <b>-2,928,845.00</b> | <b>-2,928,845.00</b> |

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# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                             | PR Budget | BF Budget | MB Budget | AD Budget |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| <b>001107001-ASSESSOR</b>                                                                                                                                               |           |           |           |           |
| 001107001-4402-COPIES                                                                                                                                                   | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| FEES COLLECTED FOR PHOTOCOPIES OF PROPERTY RECORD CARDS AND OTHER ASSESSMENT RELATED INFORMATION AS ALLOWED PER STATE STATUTE AND LOCAL ORDINANCE.                      | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| 001107001-4561-MISCELLANEOUS REVENUE                                                                                                                                    | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE                                                                           | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| Total for 001107001-ASSESSOR                                                                                                                                            | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| <b>001107002-REVENUE COLLECTIONS</b>                                                                                                                                    |           |           |           |           |
| Total for 001107002-REVENUE COLLECTIONS                                                                                                                                 | 0.00      | 0.00      | 0.00      | 0.00      |
| <b>001107004-FINANCE</b>                                                                                                                                                |           |           |           |           |
| 001107004-4459-ADMINISTRATIVE OVERHEAD                                                                                                                                  | 720.00    | 720.00    | 720.00    | 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    | 720.00    | 720.00    | 720.00    |
| 001107004-4563-INTEREST INCOME                                                                                                                                          | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| ESTIMATED INTEREST FROM LATE PAYMENTS ON POLICE SPECIAL BILLING IN ACCORDANCE WITH SECTION 20-71 OF THE CITY ORDINANCES                                                 | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| 001107004-4566-STANLEY GOLF COURSE                                                                                                                                      | 600.00    | 600.00    | 600.00    | 600.00    |
| CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.                                                 | 600.00    | 600.00    | 600.00    | 600.00    |
| 001107004-4567-CEMETERY FUND                                                                                                                                            | 250.00    | 250.00    | 250.00    | 250.00    |
| CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM                                                                 | 250.00    | 250.00    | 250.00    | 250.00    |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

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| Description                                                                                             | PR Budget | BF Budget | MB Budget | AD Budget |
|---------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001107004-4569-SEWER FUND                                                                               | 475.00    | 475.00    | 475.00    | 475.00    |
| CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM | 475.00    | 475.00    | 475.00    | 475.00    |
| Total for 001107004-FINANCE                                                                             | 3,045.00  | 3,045.00  | 3,045.00  | 3,045.00  |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

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| Description                                                                                                                                                                                                      | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001102002-BOARD OF FINANCE</b>                                                                                                                                                                                |            |            |            |            |
| 001102002-5122-OVERTIME                                                                                                                                                                                          | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| OVERTIME COMPENSATION FOR ACCOUNTING ASSISTANT FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR AS WELL AS PREPARATION OF BUDGET BOOKS, REPORTS AND RESOLUTIONS. COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE. | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| Total for 001102002-BOARD OF FINANCE                                                                                                                                                                             | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| <b>001102008-BOARD OF ASSESSMENT APPEALS</b>                                                                                                                                                                     |            |            |            |            |
| 001102008-5897-MISCELLANEOUS                                                                                                                                                                                     | 350.00     | 350.00     | 350.00     | 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     | 350.00     | 350.00     |
| Total for 001102008-BOARD OF ASSESSMENT APPEALS                                                                                                                                                                  | 350.00     | 350.00     | 350.00     | 350.00     |
| <b>001107001-ASSESSOR</b>                                                                                                                                                                                        |            |            |            |            |
| 001107001-5121-FULL TIME SALARIES                                                                                                                                                                                | 713,466.00 | 713,466.00 | 713,466.00 | 713,466.00 |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                      | 713,466.00 | 713,466.00 | 713,466.00 | 713,466.00 |
| 001107001-5122-OVERTIME                                                                                                                                                                                          | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY.                                                                                                                               | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| 001107001-5123-LONGEVITY                                                                                                                                                                                         | 4,625.00   | 4,625.00   | 4,625.00   | 4,625.00   |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION                                                                                                                                                | 4,625.00   | 4,625.00   | 4,625.00   | 4,625.00   |
| 001107001-5331-PROFESSIONAL SERVICES                                                                                                                                                                             | 75,000.00  | 75,000.00  | 75,000.00  | 75,000.00  |
| CONTRACTUAL SERVICES FOR FEE BASED APPRAISAL AND LITIGATION DUE TO COURT FILED ASSESSMENT APPEALS NOT RESOLVED AT BAA. COURTS REQUIRE APPRAISALS AND EXPERT TESTIMONY.                                           | 75,000.00  | 75,000.00  | 75,000.00  | 75,000.00  |
| 001107001-5352-DATA PROCESSING                                                                                                                                                                                   | 28,000.00  | 28,000.00  | 28,000.00  | 28,000.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | PR Budget | BF Budget | MB Budget | AD Budget |
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| \$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 | 28,000.00 | 28,000.00 | 28,000.00 |
| 001107001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 240.00    | 240.00    | 240.00    | 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    | 240.00    | 240.00    | 240.00    |
| 001107001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,600.00  | 1,600.00  | 1,600.00  | 1,600.00  |
| ANNUAL LEASE OF COPIER/FAX/SCANNER @ \$115.40/ MO PLUS OVERAGES. MONTHLY RATE IS FROM PRICE QUOTE RECEIVED FOR INCEPTION OF COPIER LEASE BEGAN MAY 2020. LEASE IS FOR 5 YEARS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,600.00  | 1,600.00  | 1,600.00  | 1,600.00  |
| 001107001-5540-ADVERTISING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 130.00    | 130.00    | 130.00    | 130.00    |
| ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 130.00    | 130.00    | 130.00    | 130.00    |
| 001107001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,500.00  | 3,500.00  | 3,500.00  | 3,500.00  |
| POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,500.00  | 3,500.00  | 3,500.00  | 3,500.00  |
| 001107001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 900.00    | 900.00    | 900.00    | 900.00    |
| FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 900.00    | 900.00    | 900.00    | 900.00    |
| 001107001-5645-TECHNICAL PUBLICATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 10,750.00 | 10,750.00 | 10,750.00 | 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 | 10,750.00 | 10,750.00 | 10,750.00 |

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# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001107001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,250.00   | 3,250.00   | 3,250.00   | 3,250.00   |
| \$1700 ANNUAL UCONN ASSESSOR'S SCHOOL FOR EDUCATION COURSES AND CREDIT HOURS REQUIRED TO ACHIEVE AND/OR MAINTAIN CT MUNICIPAL ASSESSOR II DESIGNATION. \$300 ANNUAL MEMBERSHIP TO CT ASSOCIATION OF ASSESSING OFFICERS (CAAO). ASSN PROVIDES RESOURCES, DATA, LEGISLATIVE UPDATES, ETC. FOR ALL ASSESSOR FUNCTIONS. \$80 ANNUAL HARTFORD AREA ASSESSOR'S ASSOCIATION DUES. \$500 DUES FOR INTERNATIONAL ASSN OF ASSESSING OFFICERS (IAAO). \$100 CONNECTICUT CHAPTER IAAO MEMBERSHIP DUES \$550 IAAO EDUCATION COURSE. | 3,250.00   | 3,250.00   | 3,250.00   | 3,250.00   |
| Total for 001107001-ASSESSOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 845,461.00 | 845,461.00 | 845,461.00 | 845,461.00 |
| <b>001107002-REVENUE COLLECTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |            |            |            |            |
| 001107002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 381,886.00 | 381,886.00 | 381,886.00 | 381,886.00 |
| REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 381,886.00 | 381,886.00 | 381,886.00 | 381,886.00 |
| 001107002-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1,600.00   | 1,600.00   | 1,600.00   | 1,600.00   |
| 800 WATER SEWER - ADDTL DEMANDS DURING SHORT MONTHS/LARGE BILLING CYCLES 800 TAX - ADDTL WORK DURING PEAK JULY/JANUARY COLLECTION PERIODS                                                                                                                                                                                                                                                                                                                                                                              | 1,600.00   | 1,600.00   | 1,600.00   | 1,600.00   |
| 001107002-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 633.00     | 633.00     | 633.00     | 633.00     |
| REFER TO PERSONNEL SCHEDULE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 633.00     | 633.00     | 633.00     | 633.00     |
| 001107002-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 250.00     | 250.00     | 250.00     | 250.00     |
| REVENUE SUPPORT DURING PEAK COLLECTIONS/BILLING CYCLES .. DUTIES INCLUDE NOT LIMITED TO: MAIL/PHONES/ADMIN SUPPORT                                                                                                                                                                                                                                                                                                                                                                                                     | 250.00     | 250.00     | 250.00     | 250.00     |
| 001107002-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 138,440.00 | 138,440.00 | 138,440.00 | 138,440.00 |
| TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION INC ACCT 001624006-4005. FEES COLLECTED HERE AND FORWARDED TO TAXSERV. \$105,000 (RECORDED TO ABOVE INC ACCT) \$0 net exp. TAX BILL PRINT & MAIL - RE, PP, & MV (JULY) - MV SUPP (JANUARY) MAYOR'S ANNUAL MESSAGE (JULY) SIR SPEEDY FALL & SPRING Delinq StmtS - MV, PERS PROP fold and stuff \$12,929 POSTAGE for July & June bill mailing = \$20,511                                                                                                                     | 138,440.00 | 138,440.00 | 138,440.00 | 138,440.00 |
| 001107002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 400.00     | 400.00     | 400.00     | 400.00     |
| 400 - TAX ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS)                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 400.00     | 400.00     | 400.00     | 400.00     |

# City of New Britain

## Budget Process Detail

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| Description                                                                                                                                                                                                                                                         | PR Budget | BF Budget | MB Budget | AD Budget |
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| 001107002-5352-DATA PROCESSING                                                                                                                                                                                                                                      | 6,600.00  | 6,600.00  | 6,600.00  | 6,600.00  |
| \$1,200 TAX OPERATING SYSTEM SUPPLIES (TONER, INK CARTRIDGES) \$4,200 RATE BOOK BINDING (required) \$1,200 ENVELOPES                                                                                                                                                | 6,600.00  | 6,600.00  | 6,600.00  | 6,600.00  |
| 001107002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                             | 1,900.00  | 1,900.00  | 1,900.00  | 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  | 1,900.00  | 1,900.00  | 1,900.00  |
| 001107002-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                               | 2,650.00  | 2,650.00  | 2,650.00  | 2,650.00  |
| TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE                                                                                                                                                                                                                 | 2,650.00  | 2,650.00  | 2,650.00  | 2,650.00  |
| 001107002-5540-ADVERTISING                                                                                                                                                                                                                                          | 5,720.00  | 5,720.00  | 5,720.00  | 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  | 5,720.00  | 5,720.00  | 5,720.00  |
| 001107002-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                              | 9,300.00  | 9,300.00  | 9,300.00  | 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  | 9,300.00  | 9,300.00  | 9,300.00  |
| 001107002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                      | 7,163.00  | 7,163.00  | 7,163.00  | 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  | 7,163.00  | 7,163.00  | 7,163.00  |
| 001107002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                | 1,454.00  | 1,454.00  | 1,454.00  | 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  | 1,454.00  | 1,454.00  | 1,454.00  |



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                  | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Total for 001107002-REVENUE COLLECTIONS                                                                                                                                                                                                                                                                                                                                      | 557,996.00 | 557,996.00 | 557,996.00 | 557,996.00 |
| <b>001107003-TREASURER</b>                                                                                                                                                                                                                                                                                                                                                   |            |            |            |            |
| 001107003-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                                                            | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| ELECTED POSITION OF TREASURER DANIEL SALERNO. INCREASES TO \$5,000 ON 11-14-23.                                                                                                                                                                                                                                                                                              | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| Total for 001107003-TREASURER                                                                                                                                                                                                                                                                                                                                                | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| <b>001107004-FINANCE</b>                                                                                                                                                                                                                                                                                                                                                     |            |            |            |            |
| 001107004-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                                                            | 930,617.00 | 930,617.00 | 930,617.00 | 930,617.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS                                                                                                                                                                                                                                                                                          | 930,617.00 | 930,617.00 | 930,617.00 | 930,617.00 |
| 001107004-5122-OVERTIME                                                                                                                                                                                                                                                                                                                                                      | 30,000.00  | 30,000.00  | 30,000.00  | 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  | 30,000.00  | 30,000.00  | 30,000.00  |
| 001107004-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                     | 1,814.00   | 1,814.00   | 1,814.00   | 1,814.00   |
| REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS                                                                                                                                                                                                                                                                                                             | 1,814.00   | 1,814.00   | 1,814.00   | 1,814.00   |
| 001107004-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                                                            | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| PART TIME STAFF FOR SPECIAL PROJECTS                                                                                                                                                                                                                                                                                                                                         | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001107004-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                                                                                                            | 550.00     | 550.00     | 550.00     | 550.00     |
| DEPT CELL PHONE                                                                                                                                                                                                                                                                                                                                                              | 550.00     | 550.00     | 550.00     | 550.00     |
| 001107004-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                        | 3,632.00   | 3,632.00   | 3,632.00   | 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   | 3,632.00   | 3,632.00   | 3,632.00   |
| 001107004-5540-ADVERTISING                                                                                                                                                                                                                                                                                                                                                   | 12,500.00  | 12,500.00  | 12,500.00  | 12,500.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| 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 AT'S 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    | 12,500.00    | 12,500.00    | 12,500.00    |
| 001107004-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 22,000.00    | 22,000.00    | 22,000.00    | 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    | 22,000.00    | 22,000.00    | 22,000.00    |
| 001107004-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,995.00     | 3,995.00     | 3,995.00     | 3,995.00     |
| PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.                                                                                                                                                                                                                                                                                                                                                                                   | 3,995.00     | 3,995.00     | 3,995.00     | 3,995.00     |
| 001107004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 750.00       | 750.00       | 750.00       | 750.00       |
| PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, ETC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 750.00       | 750.00       | 750.00       | 750.00       |
| 001107004-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4,680.00     | 4,680.00     | 4,680.00     | 4,680.00     |
| 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     | 4,680.00     | 4,680.00     | 4,680.00     |
| Total for 001107004-FINANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,030,538.00 | 1,030,538.00 | 1,030,538.00 | 1,030,538.00 |
| <b>001107007-GEN FINANCIAL SVCS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |              |              |
| 001107007-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 30,000.00    | 30,000.00    | 30,000.00    | 30,000.00    |
| CONSULTANT FOR VARIOUS PROJECTS AND OTHER RELATED PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 30,000.00    | 30,000.00    | 30,000.00    | 30,000.00    |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001107007-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                                                                                                       | 49,810.00  | 49,810.00  | 49,810.00  | 49,810.00  |
| CCM FOR FY 25                                                                                                                                                                                                                                                                                                                                                            | 49,810.00  | 49,810.00  | 49,810.00  | 49,810.00  |
| 001107007-5349-PAVEMENT MANAGEMENT                                                                                                                                                                                                                                                                                                                                       | 300,000.00 | 300,000.00 | 350,000.00 | 350,000.00 |
| FUNDING FOR 1% ROAD PROGRAM                                                                                                                                                                                                                                                                                                                                              | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| FUNDING FOR 1% ROAD PROGRAM                                                                                                                                                                                                                                                                                                                                              |            |            | 50,000.00  | 50,000.00  |
| MAYOR'S PROPOSED INCREASE                                                                                                                                                                                                                                                                                                                                                |            |            |            |            |
| Total for 001107007-GEN FINANCIAL SVCS                                                                                                                                                                                                                                                                                                                                   | 379,810.00 | 379,810.00 | 429,810.00 | 429,810.00 |
| <b>001110001-CENTRAL ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                                  |            |            |            |            |
| 001110001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                    | 37,235.00  | 37,235.00  | 37,235.00  | 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  | 37,235.00  | 37,235.00  | 37,235.00  |
| 001110001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                                                   | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.                                                                                                                                                                                                                                                                                                      | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001110001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                           | 500.00     | 500.00     | 500.00     | 500.00     |
| USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT                                                                                                                                                                                                                                                                                                        | 500.00     | 500.00     | 500.00     | 500.00     |
| 001110001-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                                                             | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  |
| THIS ACCOUNT IS FOR THE PURCHASING OF COPIER PAPER, ENVELOPES, AND OTHER SUPPLIES TO GIVE TO OTHER DEPARTMENTS SO THEY CAN OPERATE. IT IS ALSO NEEDED TO PURCHASE INK CARTRIDGES FOR THE MAILING MACHINE IN THE CITY HALL MAIL ROOM. PAPER PRICES ARE GOING UP AND HOPEFULLY WE WILL HAVE ENOUGH MONEY IN THE BUDGET FOR THIS FISCAL YEAR TO PURCHASE THE ITEMS WE NEED. | 11,000.00  | 11,000.00  | 11,000.00  | 11,000.00  |
| Total for 001110001-CENTRAL ADMINISTRATION                                                                                                                                                                                                                                                                                                                               | 63,735.00  | 63,735.00  | 63,735.00  | 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       |
| IN HIRING PROCESS      | 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        |
| NAJDZEN, 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         |
|                      |         |                |                                                    |           |       |      | 920,711      | 9,026    | 880   | 930,617   |         | 1,814     |
| TOTAL                |         |                |                                                    |           |       |      |              |          |       |           |         |           |
| 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<br>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 7/1/2024

|                                        | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>ECONOMIC DEVELOPMENT</b>            |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total ECONOMIC DEVELOPMENT             | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>CITY PLAN</b>                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001106001-4323 ZBA PERMITS             | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Total CITY PLAN                        | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Total 10-ECONOMIC AND POLICY           | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Total 001-GENERAL FUND                 | 8,925.00        | 13,040.00       | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| <b>Expenditure</b>                     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>ECONOMIC DEVELOPMENT</b>            |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001105002-5121 FULL TIME SALARIES      | 128,341.79      | 149,033.10      | 158,334.24      | 119,037.22      | 134,182.00     | 80,536.19       | 133,342.00         | 133,342.00          | 133,342.00          | 133,342.00         |
| 001105002-5122 OVERTIME                | 0.00            | 0.00            | 175.06          | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001105002-5331 PROFESSIONAL SERVICES   | 0.00            | 0.00            | 0.00            | 14,331.77       | 20,000.00      | 1,300.00        | 20,000.00          | 20,000.00           | 20,000.00           | 20,000.00          |
| 001105002-5412 TELECOMMUNICATIONS      | 572.30          | 448.29          | 247.89          | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001105002-5541 MARKETING               | 39,866.79       | 30,880.26       | 34,026.24       | 30,389.92       | 40,000.00      | 35,065.05       | 40,000.00          | 40,000.00           | 40,000.00           | 40,000.00          |
| 001105002-5610 POSTAGE, COPIES & SCANS | 0.00            | 0.00            | 0.00            | 250.00          | 250.00         | 29.38           | 250.00             | 250.00              | 250.00              | 250.00             |
| 001105002-5611 OFFICE SUPPLIES         | 223.22          | 246.84          | 12.59           | 233.76          | 0.00           | 0.00            | 100.00             | 100.00              | 100.00              | 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           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001105002-5877 ADMINISTRATIVE          | 212.70          | 295.89          | 233.36          | 1,500.10        | 1,500.00       | 224.04          | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00           |
| 001105002-5887 GOVERNMENT EFFICIENCY   | 45.00           | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total ECONOMIC DEVELOPMENT             | 170,306.92      | 182,144.50      | 194,303.56      | 166,639.87      | 196,932.00     | 117,655.76      | 196,192.00         | 196,192.00          | 196,192.00          | 196,192.00         |
| <b>CITY PLAN</b>                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001106001-5121 FULL TIME SALARIES      | 163,048.74      | 170,494.75      | 203,550.71      | 237,627.52      | 237,021.00     | 237,012.60      | 256,666.00         | 256,666.00          | 256,666.00          | 256,666.00         |
| 001106001-5122 OVERTIME                | 899.85          | 597.52          | 15.87           | 0.00            | 0.00           | 0.00            | 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               | 0.00                | 0.00                | 0.00               |
| 001106001-5331 PROFESSIONAL SERVICES   | 0.00            | 131,282.40      | 0.00            | 0.00            | 0.00           | 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               | 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       | 2,176.89        | 2,950.00           | 2,950.00            | 2,950.00            | 2,950.00           |
| 001106001-5540 ADVERTISING             | 5,908.16        | 5,524.74        | 5,655.87        | 5,490.48        | 4,000.00       | 4,521.00        | 5,500.00           | 5,500.00            | 5,500.00            | 5,500.00           |
| 001106001-5610 POSTAGE, COPIES & SCANS | 598.60          | 722.99          | 722.98          | 556.17          | 750.00         | 207.08          | 750.00             | 750.00              | 750.00              | 750.00             |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                        | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| 001106001-5611 OFFICE SUPPLIES         | 75.80           | 222.81          | 338.27          | 500.00          | 250.00         | 285.98          | 300.00             | 300.00              | 300.00              | 300.00             |
| 001106001-5810 DUES/FEES/MEMBERSHIPS   | 566.00          | 0.00            | 697.00          | 165.00          | 500.00         | 0.00            | 500.00             | 500.00              | 500.00              | 500.00             |
| Total CITY PLAN                        | 175,619.15      | 312,678.67      | 214,317.27      | 248,015.68      | 245,021.00     | 244,203.55      | 266,666.00         | 266,666.00          | 266,666.00          | 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          | 53,782.00           | 53,782.00           | 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          | 53,782.00           | 53,782.00           | 53,782.00          |
| Total 10-ECONOMIC AND POLICY           | 399,083.07      | 547,980.17      | 461,777.83      | 467,812.55      | 495,534.00     | 415,440.31      | 516,640.00         | 516,640.00          | 516,640.00          | 516,640.00         |
| SAFETY COMMITTEE                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001102004-5659 OPERATING MATERIAL &    | 0.00            | 0.00            | 3,039.39        | 2,580.00        | 3,000.00       | 0.00            | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| Total SAFETY COMMITTEE                 | 0.00            | 0.00            | 3,039.39        | 2,580.00        | 3,000.00       | 0.00            | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| Total 30-FINANCIAL SERVICES DEPARTMENT | 0.00            | 0.00            | 3,039.39        | 2,580.00        | 3,000.00       | 0.00            | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| Total 001-GENERAL FUND                 | 399,083.07      | 415,440.31      | 464,817.22      | 470,392.55      | 498,534.00     | 415,440.31      | 519,640.00         | 519,640.00          | 519,640.00          | 519,640.00         |
| Revenues:                              | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Expenditures:                          | 399,083.07      | 547,980.17      | 464,817.22      | 470,392.55      | 498,534.00     | 415,440.31      | 519,640.00         | 519,640.00          | 519,640.00          | 519,640.00         |
| Net Revenue less Expenditures:         | -390,158.07     | -540,714.17     | -455,815.22     | -462,447.55     | -491,034.00    | -409,666.31     | -512,140.00        | -512,140.00         | -512,140.00         | -512,140.00        |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                   | PR Budget | BF Budget | MB Budget | AD Budget |
|-------------------------------|-----------|-----------|-----------|-----------|
| <b>001106001-CITY PLAN</b>    |           |           |           |           |
| 001106001-4323-ZBA PERMITS    | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |
| FEES FOR ZBA APPLICATIONS     | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |
| Total for 001106001-CITY PLAN | 7,500.00  | 7,500.00  | 7,500.00  | 7,500.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/21/2024

| Description                                                                                                                                                     | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001102004-SAFETY COMMITTEE</b>                                                                                                                               |            |            |            |            |
| 001102004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                    | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE                                                                                                         | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| Total for 001102004-SAFETY COMMITTEE                                                                                                                            | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| <b>001105002-ECONOMIC DEVELOPMENT</b>                                                                                                                           |            |            |            |            |
| 001105002-5121-FULL TIME SALARIES                                                                                                                               | 133,342.00 | 133,342.00 | 133,342.00 | 133,342.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                         | 133,342.00 | 133,342.00 | 133,342.00 | 133,342.00 |
| 001105002-5331-PROFESSIONAL SERVICES                                                                                                                            | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| PROFESSIONAL SERVICES                                                                                                                                           | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001105002-5541-MARKETING                                                                                                                                        | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| TO INCLUDE RETAINING A MARKETING COSULTANT FOR ALL DESIGN NEEDS, PRINTING OF VISITORS GUIDES AND DOWNTOWN MAPS, VISITNBCT.COM MAINTENANCE, AND BRANDING SIGNAGE | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| 001105002-5610-POSTAGE, COPIES & SCANS                                                                                                                          | 250.00     | 250.00     | 250.00     | 250.00     |
| POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM                                                                          | 250.00     | 250.00     | 250.00     | 250.00     |
| 001105002-5611-OFFICE SUPPLIES                                                                                                                                  | 100.00     | 100.00     | 100.00     | 100.00     |
| CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS                                                                                  | 100.00     | 100.00     | 100.00     | 100.00     |
| 001105002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                            | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET                                    | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/21/2024

| Description                                                                                                                                                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001105002-5877-ADMINISTRATIVE                                                                                                                                            | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN                                                                                                                 | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| Total for 001105002-ECONOMIC DEVELOPMENT                                                                                                                                 | 196,192.00 | 196,192.00 | 196,192.00 | 196,192.00 |
| <b>001106001-CITY PLAN</b>                                                                                                                                               |            |            |            |            |
| 001106001-5121-FULL TIME SALARIES                                                                                                                                        | 256,666.00 | 256,666.00 | 256,666.00 | 256,666.00 |
| REFER TO PERSONNEL SCHEDULE FOR DETAILS                                                                                                                                  | 256,666.00 | 256,666.00 | 256,666.00 | 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   | 2,950.00   | 2,950.00   | 2,950.00   |
| RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN,<br>ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL<br>PRESERVATION. \$192 PER MONTH | 2,950.00   | 2,950.00   | 2,950.00   | 2,950.00   |
| 001106001-5540-ADVERTISING                                                                                                                                               | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   |
| PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS                                                                                                           | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   |
| 001106001-5610-POSTAGE, COPIES & SCANS                                                                                                                                   | 750.00     | 750.00     | 750.00     | 750.00     |
| POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM                                                                                   | 750.00     | 750.00     | 750.00     | 750.00     |
| 001106001-5611-OFFICE SUPPLIES                                                                                                                                           | 300.00     | 300.00     | 300.00     | 300.00     |
| CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS                                                                               | 300.00     | 300.00     | 300.00     | 300.00     |
| 001106001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                     | 500.00     | 500.00     | 500.00     | 500.00     |
| MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS                                                                                                                                 | 500.00     | 500.00     | 500.00     | 500.00     |



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/21/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                          | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Total for 001106001-CITY PLAN                                                                                                                                                                                                                                                                                                                                                                                        | 266,666.00 | 266,666.00 | 266,666.00 | 266,666.00 |
| <b>001106002-CAPITOL REGION COUNCIL OF GOVT</b>                                                                                                                                                                                                                                                                                                                                                                      |            |            |            |            |
| 001106002-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                | 53,782.00  | 53,782.00  | 53,782.00  | 53,782.00  |
| CRCOG IS THE REGIONAL PLANNING AGENCY AND METROPOLITAN PLANNING ORGANIZATION OF WHICH NEW BRITAIN IS A MEMBER AS REQUIRED BY STATE AND FEDERAL LAWS. TRANSPORTATION PLANNING AND CONSTRUCTION MONIES ARE DISTRIBUTED THROUGH CRCOG.                                                                                                                                                                                  | 53,782.00  | 53,782.00  | 53,782.00  | 53,782.00  |
| Total for 001106002-CAPITOL REGION COUNCIL OF GOVT                                                                                                                                                                                                                                                                                                                                                                   | 53,782.00  | 53,782.00  | 53,782.00  | 53,782.00  |
| <b>001106003-CT RIVER COASTAL CONS DISTRICT</b>                                                                                                                                                                                                                                                                                                                                                                      |            |            |            |            |
| 001106003-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                | 3,446.00   | 3,446.00   | 0.00       | 0.00       |
| DISTRICT AGENCY SERVING THE HARTFORD AREA; THE AGENCY ASSISTS MUNICIPAL PLANNING DEPARTMENTS IN MANAGEMENT OF CITY NATURAL RESOURCES; ASSISTS CITY PLAN OFFICE WITH SUB-DIVISION REVIEWS; INLAND/WETLAND PROTECTION EROSION & SEDIMENT CONTROL, STORM WATER MANAGEMENT & GROUNDWATER PROTECTION. ENVIRONMENTAL EDUCATION - EDUCATION PROGRAMS IN LOCAL SCHOOLS AND RECREATION DEPARTMENTS.                           | 3,446.00   | 3,446.00   | 3,446.00   | 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. MAYOR'S PROPOSED DECREASE |            |            | -3,446.00  | -3,446.00  |
| Total for 001106003-CT RIVER COASTAL CONS DISTRICT                                                                                                                                                                                                                                                                                                                                                                   | 3,446.00   | 3,446.00   | 0.00       | 0.00       |
| <b>001106001-CITY PLAN</b>                                                                                                                                                                                                                                                                                                                                                                                           |            |            |            |            |
| 001106001-4323-ZBA PERMITS                                                                                                                                                                                                                                                                                                                                                                                           | 7,500.00   | 7,500.00   | 7,500.00   | 7,500.00   |
| FEES FOR ZBA APPLICATIONS                                                                                                                                                                                                                                                                                                                                                                                            | 7,500.00   | 7,500.00   | 7,500.00   | 7,500.00   |
| Total for 001106001-CITY PLAN                                                                                                                                                                                                                                                                                                                                                                                        | 7,500.00   | 7,500.00   | 7,500.00   | 7,500.00   |

## Employee Pay Assignment by Index Key

| Employee Name    | Empl ID | GL Account #   | Position/Grade                    | Barg Unit | Range | Step | FY 25<br>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,<br>\$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,<br>\$25.00 per second thousand,<br>\$1.00 per thousand of costs<br>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<br>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<br>Certificate of Occupancy.                                           | (c) Site Plan Approval – No Structure .....            | \$ 100.00 |
|                                |                                                                                                           | (d) Change of Occupancy.....                           | \$ 50.00  |
|                                |                                                                                                           | (e) Site Plan Approval:                                |           |
| Demolition Permit: .....       | \$25.00 for every thousand<br>of the cost of the demolition<br>or any faction thereof                     | - 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          |               |
| Group Residential and Day Care Home, Day       |                | Licensed massage therapist (filing fee) .....            | \$250.00      |
| Treatment Centers (valid for 2 years,          | \$85.00        | License to operate a Dance Hall.....                     | \$50.00       |
| Renewal fee is same).....                      |                |                                                          |               |
|                                                |                | License to operate a public swimming pool, wading        |               |
|                                                |                | pool, whirlpool or spa (ea.).....                        | \$125.00      |
| Tuberculin Test .....                          | \$5.00-\$20.00 | Well Drilling .....                                      | \$50.00       |
| Influenza Vaccination.....                     | \$30.00        | Sewers.....                                              | \$25.00       |
| Fixed Food Service:                            |                | Plan Reviews .....                                       | \$100.00      |
| Class I .....                                  | \$190.00       | Pregnancy Test.....                                      | \$15.00       |
| Class II.....                                  | \$235.00       | Nonpublic Schools inspections (per structure).....       | \$85.00       |
| Class III .....                                | \$285.00       | Tattoo / Body piercing.....                              | \$150.00      |
| Class IV.....                                  | \$300.00       |                                                          |               |
| Mobile Establishment:                          |                | Salons:                                                  |               |
| Class I .....                                  | \$105.00       | 1-5 Work stations.....                                   | \$100.00      |
| Class II.....                                  | \$140.00       | 6-10 Work stations.....                                  | \$120.00      |
| Class III .....                                | \$185.00       | 11+ Work stations .....                                  | \$175.00      |
| Vending Fee (Fixed Street Location)...         | \$500.00       | 1 <sup>st</sup> /2 <sup>nd</sup> re-inspection fee ..... | \$75.00       |
| Green Zone (per each location).....            | \$250.00       | Renewal/Late Fee.....                                    | \$40.00/mo.   |
| Peddler .....                                  | \$50.00        | Plan Review Fee.....                                     | \$50.00       |

## **EVICTIONS/RELOCATIONS**

This Division maintains responsibility for the coordination of all evictions of City residents including the delivery, storage and sale of abandoned properties recouped as a result of such evictions.

In addition, this Division maintains responsibility for assisting tenants that are at risk of becoming displaced or are displaced and/or subsequently relocated due to building condemnation.

# City of New Britain

## Budget Book Summary 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             |
| <b>Revenue</b>                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>BUILDING/CODE ENFORCEMENT</b>        |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001214002-4117 CLEAN AND LIEN           | 0.00                | 668.95              | 1,064.68            | 0.00                | 0.00                | 0.00                | 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          | 1,415,374.94        | 750,000.00          | 750,000.00          | 950,000.00          | 950,000.00          |
| 001214002-4301 ELECTRICAL PERMITS       | 129,688.10          | 144,163.46          | 258,254.18          | 297,898.57          | 200,000.00          | 283,214.00          | 200,000.00          | 200,000.00          | 200,000.00          | 200,000.00          |
| 001214002-4302 PLUMBING PERMITS         | 51,536.21           | 52,591.88           | 68,874.97           | 60,964.38           | 55,000.00           | 90,395.01           | 55,000.00           | 55,000.00           | 55,000.00           | 55,000.00           |
| 001214002-4303 CERTIFICATE OF OCCUPANCY | 57,795.54           | 31,411.00           | 100,360.50          | 100,484.00          | 50,000.00           | 126,424.14          | 60,000.00           | 60,000.00           | 60,000.00           | 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            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001214002-4305 ZONING PERMIT            | 5,785.00            | 4,348.56            | 13,305.00           | 21,395.00           | 5,000.00            | 21,140.00           | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |
| 001214002-4306 DEALER/REPAIR PERMIT     | 0.00                | 1,050.00            | 1,450.00            | 350.00              | 1,000.00            | 700.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001214002-4317 PD BUSINESS LICENSE      | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | -250.00             | 0.00                | 0.00                | 0.00                | 0.00                |
| 001214002-4321 PROJECT PERMITS          | 0.00                | -15,316.00          | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001214002-4326 HEATING AND COOLING      | 107,254.52          | 87,984.27           | 279,461.27          | 98,965.00           | 80,000.00           | 197,446.68          | 80,000.00           | 80,000.00           | 80,000.00           | 80,000.00           |
| 001214002-4561 MISCELLANEOUS REVENUE    | 1,206.34            | 326.27              | 866.00              | 2,166.00            | 2,000.00            | 908.00              | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total BUILDING/CODE ENFORCEMENT</b>  | <b>1,170,015.04</b> | <b>928,702.47</b>   | <b>1,572,297.51</b> | <b>1,301,479.05</b> | <b>1,148,000.00</b> | <b>2,259,927.77</b> | <b>1,161,000.00</b> | <b>1,161,000.00</b> | <b>1,361,000.00</b> | <b>1,361,000.00</b> |
| <b>NURSING</b>                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001522002-4319 HEALTH LICENSE           | 0.00                | 2,474.00            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001522002-4437 CLINICAL SERVICES        | 26,423.62           | 16,650.03           | 15,440.49           | 17,394.22           | 15,000.00           | 17,082.66           | 16,000.00           | 16,000.00           | 16,000.00           | 16,000.00           |
| <b>Total NURSING</b>                    | <b>26,423.62</b>    | <b>19,141.45</b>    | <b>15,440.49</b>    | <b>17,394.22</b>    | <b>15,000.00</b>    | <b>17,082.66</b>    | <b>16,000.00</b>    | <b>16,000.00</b>    | <b>16,000.00</b>    | <b>16,000.00</b>    |
| <b>ENVIRONMENTAL</b>                    |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001522003-4319 HEALTH LICENSE           | 48,482.67           | 122,550.31          | 127,551.00          | 115,677.72          | 115,000.00          | 81,184.08           | 120,000.00          | 120,000.00          | 120,000.00          | 120,000.00          |
| <b>Total ENVIRONMENTAL</b>              | <b>48,482.67</b>    | <b>122,550.31</b>   | <b>127,551.00</b>   | <b>115,677.72</b>   | <b>115,000.00</b>   | <b>81,184.08</b>    | <b>120,000.00</b>   | <b>120,000.00</b>   | <b>120,000.00</b>   | <b>120,000.00</b>   |
| <b>EVICCTIONS</b>                       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001523001-4559 PAYMENT REIMBURSEMENT    | 1,103.32            | 704.00              | 993.00              | 7,905.60            | 2,000.00            | 1,602.96            | 6,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total EVICCTIONS</b>                 | <b>1,103.32</b>     | <b>704.00</b>       | <b>993.00</b>       | <b>7,905.60</b>     | <b>2,000.00</b>     | <b>1,602.96</b>     | <b>6,000.00</b>     | <b>2,000.00</b>     | <b>2,000.00</b>     | <b>2,000.00</b>     |
| <b>Total 61-HEALTH &amp; BUILDING</b>   | <b>1,246,024.65</b> | <b>1,071,098.23</b> | <b>1,716,282.00</b> | <b>1,442,456.59</b> | <b>1,280,000.00</b> | <b>2,359,797.47</b> | <b>1,303,000.00</b> | <b>1,299,000.00</b> | <b>1,499,000.00</b> | <b>1,499,000.00</b> |
| <b>Total 001-GENERAL FUND</b>           | <b>1,246,024.65</b> | <b>2,360,501.47</b> | <b>1,716,282.00</b> | <b>1,442,456.59</b> | <b>1,280,000.00</b> | <b>2,359,797.47</b> | <b>1,303,000.00</b> | <b>1,299,000.00</b> | <b>1,499,000.00</b> | <b>1,499,000.00</b> |
| <b>Expenditure</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |

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# 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           |
| <b>001-GENERAL FUND</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>BUILDING/CODE ENFORCEMENT</b>        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001214002-5121 FULL TIME SALARIES       | 615,115.12        | 633,651.82        | 619,706.08        | 620,993.59        | 689,094.00        | 640,364.32        | 819,767.00        | 819,767.00        | 819,767.00        | 819,767.00        |
| 001214002-5122 OVERTIME                 | 8,655.51          | 14,312.06         | 8,742.77          | 8,001.40          | 9,000.00          | 4,575.24          | 9,000.00          | 9,000.00          | 9,000.00          | 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          | 1,250.00          | 1,250.00          | 1,250.00          |
| 001214002-5124 PART TIME SALARIES       | 22,267.69         | 25,705.03         | 12,428.03         | 49,084.47         | 37,000.00         | 49,550.96         | 37,000.00         | 37,000.00         | 37,000.00         | 37,000.00         |
| 001214002-5127 UNIFORMS & CLOTHING      | 1,242.93          | 1,159.93          | 1,369.95          | 1,139.97          | 1,600.00          | 2,314.88          | 2,450.00          | 2,450.00          | 2,450.00          | 2,450.00          |
| 001214002-5331 PROFESSIONAL SERVICES    | 0.00              | 200.00            | 155.19            | 80.00             | 200.00            | 160.00            | 200.00            | 200.00            | 200.00            | 200.00            |
| 001214002-5336 OTHER PURCHASE SVCS      | 3,702.95          | 2,904.46          | 4,512.30          | 4,302.57          | 6,000.00          | 5,986.82          | 6,000.00          | 6,000.00          | 6,000.00          | 6,000.00          |
| 001214002-5352 DATA PROCESSING          | 0.00              | 0.00              | 0.00              | 0.00              | 500.00            | 684.05            | 500.00            | 500.00            | 500.00            | 500.00            |
| 001214002-5412 TELECOMMUNICATIONS       | 3,378.18          | 6,457.52          | 4,193.21          | 5,997.68          | 3,000.00          | 5,015.37          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001214002-5434 MAINTENANCE CONTRACTS    | 406.39            | 378.48            | 291.81            | 454.28            | 600.00            | 199.45            | 600.00            | 600.00            | 600.00            | 600.00            |
| 001214002-5436 EQUIPMENT MAINT & REPAIR | 58.96             | 21.45             | 47.60             | 0.00              | 100.00            | 0.00              | 100.00            | 100.00            | 100.00            | 100.00            |
| 001214002-5451 DEMOLITION COST          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 84,900.00         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001214002-5540 ADVERTISING              | 350.00            | 400.00            | 345.00            | 330.00            | 400.00            | 90.00             | 400.00            | 400.00            | 400.00            | 400.00            |
| 001214002-5610 POSTAGE, COPIES & SCANS  | 2,542.26          | 2,026.00          | 1,653.68          | 2,213.57          | 2,500.00          | 2,315.95          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| 001214002-5611 OFFICE SUPPLIES          | 1,290.16          | 1,064.18          | 1,206.38          | 1,122.44          | 2,750.00          | 1,971.92          | 3,250.00          | 3,250.00          | 3,250.00          | 3,250.00          |
| 001214002-5645 TECHNICAL PUBLICATIONS   | 0.00              | 1,787.72          | 501.70            | 440.45            | 1,000.00          | 786.00            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001214002-5810 DUES/FEES/MEMBERSHIPS    | 1,057.00          | 1,330.73          | 1,515.00          | 2,553.00          | 1,900.00          | 1,395.00          | 1,900.00          | 1,900.00          | 1,900.00          | 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         | 12,000.00         | 12,000.00         | 12,000.00         |
| 001214002-5855 CONTRACTOR EXPENDITURES  | 951.58            | 0.00              | 1,450.00          | 135.00            | 2,500.00          | 2,666.66          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| 001214002-5872 REFUNDS                  | 157.50            | 1,464.30          | 10,497.31         | 345.08            | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| <b>Total BUILDING/CODE ENFORCEMENT</b>  | <b>673,006.28</b> | <b>705,428.32</b> | <b>670,585.93</b> | <b>698,368.50</b> | <b>773,819.00</b> | <b>805,476.62</b> | <b>905,917.00</b> | <b>905,917.00</b> | <b>905,917.00</b> | <b>905,917.00</b> |
| <b>HEALTH ADMINISTRATION</b>            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001522001-5121 FULL TIME SALARIES       | 77,484.93         | 79,534.39         | 77,536.89         | 84,984.28         | 83,781.00         | 73,269.45         | 87,330.00         | 87,330.00         | 87,330.00         | 87,330.00         |
| 001522001-5122 OVERTIME                 | 367.14            | 624.10            | 701.97            | 719.52            | 700.00            | 673.75            | 700.00            | 700.00            | 700.00            | 700.00            |
| 001522001-5123 LONGEVITY                | 600.00            | 600.00            | 600.00            | 700.00            | 700.00            | 0.00              | 700.00            | 700.00            | 700.00            | 700.00            |
| 001522001-5412 TELECOMMUNICATIONS       | 4,221.02          | 4,394.39          | 3,662.55          | 4,011.72          | 5,000.00          | 3,727.90          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001522001-5435 BLDG GROUNDS MAINT &     | 6,446.46          | 5,142.08          | 370.00            | 5,826.03          | 6,980.00          | 628.97            | 6,980.00          | 6,980.00          | 6,980.00          | 6,980.00          |
| 001522001-5440 RENTALS/SUPPLIES EQUIP   | 157.02            | 290.06            | 500.47            | 228.23            | 600.00            | 609.77            | 600.00            | 600.00            | 600.00            | 600.00            |
| 001522001-5540 ADVERTISING              | 0.00              | 0.00              | 0.00              | 67.14             | 50.00             | 0.00              | 50.00             | 50.00             | 50.00             | 50.00             |
| 001522001-5610 POSTAGE, COPIES & SCANS  | 1,472.27          | 1,612.28          | 1,541.34          | 1,972.88          | 3,000.00          | 1,536.11          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |

# 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           |
| 001522001-5611                     | OFFICE SUPPLIES          | 243.99            | 0.00              | 77.15             | 0.00              | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 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              | 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          | 5,000.00          | 0.00              | 0.00              |
| 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          | 1,800.00          | 1,800.00          | 1,800.00          |
| <b>Total HEALTH ADMINISTRATION</b> |                          | <b>100,535.48</b> | <b>101,940.16</b> | <b>95,709.84</b>  | <b>110,033.61</b> | <b>102,761.00</b> | <b>82,093.20</b>  | <b>111,410.00</b> | <b>111,410.00</b> | <b>106,410.00</b> | <b>106,410.00</b> |
| <b>NURSING</b>                     |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001522002-5121                     | FULL TIME SALARIES       | 291,673.15        | 316,798.86        | 310,791.11        | 343,573.68        | 415,669.00        | 357,708.89        | 450,527.00        | 450,527.00        | 450,527.00        | 450,527.00        |
| 001522002-5122                     | OVERTIME                 | 1,298.31          | 1,398.26          | 794.26            | 945.63            | 1,500.00          | 352.00            | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001522002-5123                     | LONGEVITY                | 525.00            | 525.00            | 571.61            | 571.53            | 600.00            | 600.00            | 725.00            | 725.00            | 725.00            | 725.00            |
| 001522002-5124                     | PART TIME SALARIES       | 16,026.87         | 11,395.06         | 11,510.42         | 10,170.52         | 12,000.00         | 10,165.82         | 12,000.00         | 12,000.00         | 12,000.00         | 12,000.00         |
| 001522002-5127                     | UNIFORMS & CLOTHING      | 799.70            | 0.00              | 761.40            | 0.00              | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          |
| 001522002-5229                     | HSA CITY CONTRIBUTION    | 500.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001522002-5336                     | OTHER PURCHASE SVCS      | 14,000.00         | 14,704.38         | 12,687.09         | 10,031.52         | 15,000.00         | 13,445.39         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         |
| 001522002-5337                     | TRAINING/CONFERENCES     | 93.00             | 250.00            | 200.00            | 10.00             | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 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          | 2,676.00          | 2,676.00          | 2,676.00          |
| 001522002-5540                     | ADVERTISING              | 50.00             | 0.00              | 0.00              | 135.80            | 50.00             | 65.00             | 50.00             | 50.00             | 50.00             | 50.00             |
| 001522002-5610                     | POSTAGE, COPIES & SCANS  | 0.00              | 0.00              | 0.00              | 61.60             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001522002-5611                     | OFFICE SUPPLIES          | 709.09            | 648.16            | 662.30            | 210.00            | 700.00            | 613.67            | 700.00            | 700.00            | 700.00            | 700.00            |
| 001522002-5621                     | HEAT AND GAS             | 7,222.87          | 0.00              | 0.00              | 0.00              | 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         | 9,080.54          | 11,000.00         | 11,000.00         | 11,000.00         | 11,000.00         |
| 001522002-5810                     | DUES/FEES/MEMBERSHIPS    | 1,000.00          | 1,000.00          | 947.00            | 998.00            | 1,000.00          | 829.00            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001522002-5897                     | MISCELLANEOUS            | 0.00              | 16.00             | 0.00              | 100.00            | 100.00            | 0.00              | 100.00            | 100.00            | 100.00            | 100.00            |
| <b>Total NURSING</b>               |                          | <b>343,944.17</b> | <b>356,662.80</b> | <b>349,409.65</b> | <b>378,375.14</b> | <b>460,034.00</b> | <b>395,045.31</b> | <b>496,593.00</b> | <b>496,593.00</b> | <b>496,593.00</b> | <b>496,593.00</b> |
| <b>ENVIRONMENTAL</b>               |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001522003-5121                     | FULL TIME SALARIES       | 461,911.12        | 480,178.33        | 387,798.18        | 381,314.39        | 519,139.00        | 464,828.53        | 554,495.00        | 554,495.00        | 554,495.00        | 554,495.00        |
| 001522003-5122                     | OVERTIME                 | 4,734.12          | 3,712.71          | 5,848.66          | 6,509.48          | 6,000.00          | 3,210.72          | 6,000.00          | 6,000.00          | 6,000.00          | 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          | 2,200.00          | 2,200.00          | 2,200.00          |
| 001522003-5127                     | UNIFORMS & CLOTHING      | 369.97            | 409.98            | 269.98            | 419.97            | 800.00            | 849.93            | 1,050.00          | 1,050.00          | 1,050.00          | 1,050.00          |
| 001522003-5331                     | PROFESSIONAL SERVICES    | 0.00              | 0.00              | 0.00              | 541.01            | 500.00            | 475.65            | 500.00            | 500.00            | 500.00            | 500.00            |
| 001522003-5337                     | TRAINING/CONFERENCES     | 240.00            | 100.00            | 604.54            | 301.13            | 400.00            | 245.00            | 400.00            | 400.00            | 400.00            | 400.00            |
| 001522003-5540                     | ADVERTISING              | 110.00            | 0.00              | 0.00              | 0.00              | 400.00            | 65.00             | 400.00            | 400.00            | 400.00            | 400.00            |
| 001522003-5610                     | POSTAGE, COPIES & SCANS  | 0.00              | 0.00              | 0.00              | 161.02            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |

# 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             |
| 001522003-5611 OFFICE SUPPLIES           | 279.20              | 289.29              | 535.71              | 6.70                | 300.00              | 234.46              | 300.00              | 300.00              | 300.00              | 300.00              |
| 001522003-5621 HEAT AND GAS              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 592.42              | 0.00                | 0.00                | 0.00                | 0.00                |
| 001522003-5659 OPERATING MATERIAL &      | 816.69              | 732.26              | 522.17              | 2,166.53            | 1,100.00            | 959.03              | 1,100.00            | 1,100.00            | 1,100.00            | 1,100.00            |
| 001522003-5810 DUES/FEES/MEMBERSHIPS     | 702.00              | 670.00              | 1,497.73            | 1,206.82            | 950.00              | 500.00              | 950.00              | 950.00              | 950.00              | 950.00              |
| 001522003-5818 CREDIT CARD FEES          | 0.00                | 88.84               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total ENVIRONMENTAL</b>               | <b>470,913.10</b>   | <b>487,931.41</b>   | <b>398,732.05</b>   | <b>393,827.05</b>   | <b>532,014.00</b>   | <b>472,560.74</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   |
| <b>GF CONTRIBUTIONS OUTSIDE AG</b>       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 73,841.00           | 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            | 5,189.00            | 5,189.00            | 5,189.00            |
| 001522004-7010 OTHER FUNDS               | 246,321.64          | 325,280.67          | 304,714.59          | 331,723.54          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total GF CONTRIBUTIONS OUTSIDE AG</b> | <b>316,529.82</b>   | <b>395,258.80</b>   | <b>375,808.59</b>   | <b>407,331.29</b>   | <b>75,608.00</b>    | <b>73,841.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    |
| <b>EVICTIONS</b>                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001523001-5822 RELOCATION COSTS          | 1,033.30            | 1,575.79            | 2,963.10            | 3,864.56            | 4,800.00            | 3,275.00            | 2,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| <b>Total EVICTIONS</b>                   | <b>1,033.30</b>     | <b>1,575.79</b>     | <b>2,963.10</b>     | <b>3,864.56</b>     | <b>4,800.00</b>     | <b>3,275.00</b>     | <b>2,000.00</b>     | <b>6,000.00</b>     | <b>6,000.00</b>     | <b>6,000.00</b>     |
| <b>Total 61-HEALTH &amp; BUILDING</b>    | <b>1,905,962.15</b> | <b>2,048,797.28</b> | <b>1,893,209.16</b> | <b>1,991,800.15</b> | <b>1,949,036.00</b> | <b>1,832,291.87</b> | <b>2,162,345.00</b> | <b>2,166,345.00</b> | <b>2,161,345.00</b> | <b>2,161,345.00</b> |
| <b>Total 001-GENERAL FUND</b>            | <b>1,905,962.15</b> | <b>1,830,592.66</b> | <b>1,893,209.16</b> | <b>1,991,800.15</b> | <b>1,949,036.00</b> | <b>1,832,291.87</b> | <b>2,162,345.00</b> | <b>2,166,345.00</b> | <b>2,161,345.00</b> | <b>2,161,345.00</b> |
| Revenues:                                | 1,246,024.65        | 1,071,098.23        | 1,716,282.00        | 1,442,456.59        | 1,280,000.00        | 2,359,797.47        | 1,303,000.00        | 1,299,000.00        | 1,499,000.00        | 1,499,000.00        |
| Expenditures:                            | 1,905,962.15        | 2,048,797.28        | 1,893,209.16        | 1,991,800.15        | 1,949,036.00        | 1,832,291.87        | 2,162,345.00        | 2,166,345.00        | 2,161,345.00        | 2,161,345.00        |
| <b>Net Revenue less Expenditures:</b>    | <b>-659,937.50</b>  | <b>-977,699.05</b>  | <b>-176,927.16</b>  | <b>-549,343.56</b>  | <b>-669,036.00</b>  | <b>527,505.60</b>   | <b>-859,345.00</b>  | <b>-867,345.00</b>  | <b>-662,345.00</b>  | <b>-662,345.00</b>  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                 | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------|------------|------------|------------|------------|
| <b>001214002-BUILDING/CODE ENFORCEMENT</b>  |            |            |            |            |
| 001214002-4300-BUILDING PERMITS             | 750,000.00 | 750,000.00 | 950,000.00 | 950,000.00 |
| FEES COLLECTED FOR BUILDING PERMITS         | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 |
| FEES COLLECTED FOR BUILDING PERMITS         |            |            | 200,000.00 | 200,000.00 |
| MAYOR'S PROPOSED INCREASE                   |            |            |            |            |
| 001214002-4301-ELECTRICAL PERMITS           | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| FEES COLLECTED BY ELECTRICAL PERMITS        | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 001214002-4302-PLUMBING PERMITS             | 55,000.00  | 55,000.00  | 55,000.00  | 55,000.00  |
| FEES COLLECTED FOR PLUMBING PERMITS         | 55,000.00  | 55,000.00  | 55,000.00  | 55,000.00  |
| 001214002-4303-CERTIFICATE OF OCCUPANCY     | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  |
| 001214002-4304-SPRINKLERS                   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| FEES COLLECTED FOR SPRINKLERS               | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001214002-4305-ZONING PERMIT                | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| FEES COLLECTED FOR ZONING PERMITS           | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| 001214002-4306-DEALER/REPAIR PERMIT         | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| FEES COLLECTED FOR DEALER/REPAIR PERMITS    | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001214002-4326-HEATING AND COOLING          | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| FEES COLLECTED FOR HEATING & COOLING        | 80,000.00  | 80,000.00  | 80,000.00  | 80,000.00  |
| 001214002-4561-MISCELLANEOUS REVENUE        | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |

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# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                 | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|-----------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY    | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| Total for 001214002-BUILDING/CODE ENFORCEMENT                               | 1,161,000.00 | 1,161,000.00 | 1,361,000.00 | 1,361,000.00 |
| <b>001522002-NURSING</b>                                                    |              |              |              |              |
| 001522002-4437-CLINICAL SERVICES                                            | 16,000.00    | 16,000.00    | 16,000.00    | 16,000.00    |
| REVENUE FROM CLINICAL SERVICES                                              | 16,000.00    | 16,000.00    | 16,000.00    | 16,000.00    |
| Total for 001522002-NURSING                                                 | 16,000.00    | 16,000.00    | 16,000.00    | 16,000.00    |
| <b>001522003-ENVIRONMENTAL</b>                                              |              |              |              |              |
| 001522003-4319-HEALTH LICENSE                                               | 120,000.00   | 120,000.00   | 120,000.00   | 120,000.00   |
| REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES          | 120,000.00   | 120,000.00   | 120,000.00   | 120,000.00   |
| Total for 001522003-ENVIRONMENTAL                                           | 120,000.00   | 120,000.00   | 120,000.00   | 120,000.00   |
| <b>001523001-EVICTIONS</b>                                                  |              |              |              |              |
| 001523001-4559-PAYMENT REIMBURSEMENT                                        | 6,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS. | 6,000.00     | 6,000.00     | 6,000.00     | 6,000.00     |
| REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS. |              | -4,000.00    | -4,000.00    | -4,000.00    |
| Total for 001523001-EVICTIONS                                               | 6,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

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| Description                                                                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001214002-BUILDING/CODE ENFORCEMENT</b>                                                                                                                                                                              |            |            |            |            |
| 001214002-5121-FULL TIME SALARIES                                                                                                                                                                                       | 819,767.00 | 819,767.00 | 819,767.00 | 819,767.00 |
| REFER TO DETAILED PERSONNEL SCHEDULE                                                                                                                                                                                    | 819,767.00 | 819,767.00 | 819,767.00 | 819,767.00 |
| 001214002-5122-OVERTIME                                                                                                                                                                                                 | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL<br>ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS,<br>EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING<br>CODE ENFORCEMENT | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| 001214002-5123-LONGEVITY                                                                                                                                                                                                | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00   |
| REFER TO PERSONNEL SCHEDULE FOR DETAIL                                                                                                                                                                                  | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00   |
| 001214002-5124-PART TIME SALARIES                                                                                                                                                                                       | 37,000.00  | 37,000.00  | 37,000.00  | 37,000.00  |
| PART TIME INSPECTOR.                                                                                                                                                                                                    | 37,000.00  | 37,000.00  | 37,000.00  | 37,000.00  |
| 001214002-5127-UNIFORMS & CLOTHING                                                                                                                                                                                      | 2,450.00   | 2,450.00   | 2,450.00   | 2,450.00   |
| PROTECTIVE AND SAFETY APPAREL                                                                                                                                                                                           | 2,450.00   | 2,450.00   | 2,450.00   | 2,450.00   |
| 001214002-5331-PROFESSIONAL SERVICES                                                                                                                                                                                    | 200.00     | 200.00     | 200.00     | 200.00     |
| SERVICES OF COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES;<br>COURT FILING FEES ASSOCIATED WITH CITY ORDINANCE VIOLATIONS AND<br>PLACING FINES ON LAND RECORDS.                                                  | 200.00     | 200.00     | 200.00     | 200.00     |
| 001214002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                      | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE<br>PROPERTY, AS REQUIRED                                                                                                                          | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| 001214002-5352-DATA PROCESSING                                                                                                                                                                                          | 500.00     | 500.00     | 500.00     | 500.00     |

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

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| Description                                                                                                                                                                                                      | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001214002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                             | 1,900.00   | 1,900.00   | 1,900.00   | 1,900.00   |
| PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS<br>ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL, ZONING ENFORCEMENT INSPECTORS AND 3<br>HOUSING INSPECTORS | 1,900.00   | 1,900.00   | 1,900.00   | 1,900.00   |
| 001214002-5818-CREDIT CARD FEES                                                                                                                                                                                  | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| PAYPAL TRANSACTION FEES                                                                                                                                                                                          | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| 001214002-5855-CONTRACTOR EXPENDITURES                                                                                                                                                                           | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| BLIGHT RELATED ACTIVITIES ASSOCIATED TO NON-LOW AND/OR NON-MODERATE INCOME AREAS OF NEW BRITAIN<br>THAT ARE NOT ELIGIBLE FOR HUD REIMBURSEMENT.                                                                  | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| 001214002-5872-REFUNDS                                                                                                                                                                                           | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)                                                                                                                       | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   |
| Total for 001214002-BUILDING/CODE ENFORCEMENT                                                                                                                                                                    | 905,917.00 | 905,917.00 | 905,917.00 | 905,917.00 |
| <b>001522001-HEALTH ADMINISTRATION</b>                                                                                                                                                                           |            |            |            |            |
| 001522001-5121-FULL TIME SALARIES                                                                                                                                                                                | 87,330.00  | 87,330.00  | 87,330.00  | 87,330.00  |
| PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.                                                                                                                                                                     | 87,330.00  | 87,330.00  | 87,330.00  | 87,330.00  |
| 001522001-5122-OVERTIME                                                                                                                                                                                          | 700.00     | 700.00     | 700.00     | 700.00     |
| ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH<br>MEETINGS BUDGETED.                                                                                          | 700.00     | 700.00     | 700.00     | 700.00     |
| 001522001-5123-LONGEVITY                                                                                                                                                                                         | 700.00     | 700.00     | 700.00     | 700.00     |
| CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.                                                                                                                                                             | 700.00     | 700.00     | 700.00     | 700.00     |
| 001522001-5412-TELECOMMUNICATIONS                                                                                                                                                                                | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| UTILITIES: LIGHT, POWER, AND TELEPHONE                                                                                                                                                                           | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001522001-5435-BLDG GROUNDS MAINT & REPAIRS                                                                                                                                                                      | 6,980.00   | 6,980.00   | 6,980.00   | 6,980.00   |



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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   | 6,980.00   | 6,980.00   | 6,980.00   |
| 001522001-5440-RENTALS/SUPPLIES EQUIP                                                                          | 600.00     | 600.00     | 600.00     | 600.00     |
| RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER                                        | 600.00     | 600.00     | 600.00     | 600.00     |
| 001522001-5540-ADVERTISING                                                                                     | 50.00      | 50.00      | 50.00      | 50.00      |
| DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS                                                  | 50.00      | 50.00      | 50.00      | 50.00      |
| 001522001-5610-POSTAGE, COPIES & SCANS                                                                         | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| POSTAGE, COPIES & SCANS                                                                                        | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001522001-5611-OFFICE SUPPLIES                                                                                 | 250.00     | 250.00     | 250.00     | 250.00     |
| CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF                                                                   | 250.00     | 250.00     | 250.00     | 250.00     |
| HEAT AND GAS FOR 88 PROSPECT STREET                                                                            |            |            |            |            |
| 001522001-5622-ELECTRICITY                                                                                     | 5,000.00   | 5,000.00   | 0.00       | 0.00       |
| ESTIMATED COST OF LIGHTING                                                                                     | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| ESTIMATED COST OF LIGHTING                                                                                     | -5,000.00  | -5,000.00  | -5,000.00  | -5,000.00  |
| MAYOR'S PROPOSED DECREASE                                                                                      |            |            |            |            |
| 001522001-5810-DUES/FEES/MEMBERSHIPS                                                                           | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| 2. AMERICAN PUBLIC HEALTH ASSOC.                                                                               |            |            |            |            |
| 3. CT PUBLIC HEALTH ASSOC.                                                                                     |            |            |            |            |
| 4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH                                                                   |            |            |            |            |
| 5. NACCHO                                                                                                      |            |            |            |            |
| Total for 001522001-HEALTH ADMINISTRATION                                                                      | 111,410.00 | 111,410.00 | 106,410.00 | 106,410.00 |
| 001522002-NURSING                                                                                              |            |            |            |            |

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| Description                                                                                                                                                                                                                                                               | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001522002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                         | 450,527.00 | 450,527.00 | 450,527.00 | 450,527.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL                                                                                                                                                                                                                                | 450,527.00 | 450,527.00 | 450,527.00 | 450,527.00 |
| 001522002-5122-OVERTIME                                                                                                                                                                                                                                                   | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND POLICE DEPARTMENT. SHELTER RESPONSIBILITIES.                                                                                                                     | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001522002-5123-LONGEVITY                                                                                                                                                                                                                                                  | 725.00     | 725.00     | 725.00     | 725.00     |
| CONTRACTUAL OBLIGATION.<br>REFER TO PERSONNEL SCHEDULE.                                                                                                                                                                                                                   | 725.00     | 725.00     | 725.00     | 725.00     |
| 001522002-5124-PART TIME SALARIES                                                                                                                                                                                                                                         | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| 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 ZEBBROWSKI. | 12,000.00  | 12,000.00  | 12,000.00  | 12,000.00  |
| 001522002-5127-UNIFORMS & CLOTHING                                                                                                                                                                                                                                        | 1,065.00   | 1,065.00   | 1,065.00   | 1,065.00   |
| REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES.<br>CONTRACTUAL OBLIGATION.                                                                                                                                                                                    | 1,065.00   | 1,065.00   | 1,065.00   | 1,065.00   |
| 001522002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                        | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| TO PURCHASE INFLUENZA AND HEPATITIS B VACCINES FOR IMMUNIZATION PROGRAMS FOR CITY RESIDENTS AND EMPLOYEES. FUNDS ARE REIMBURSED TO CITY THROUGH INSURANCE BILLING.                                                                                                        | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001522002-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                       | 250.00     | 250.00     | 250.00     | 250.00     |
| ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL-\$250                                                                                                                                                                       | 250.00     | 250.00     | 250.00     | 250.00     |
| 001522002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                   | 2,676.00   | 2,676.00   | 2,676.00   | 2,676.00   |

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| Description                                                                                                                                                                                                                                                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 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 FEE- \$461. TOTAL-\$2,676. THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED. | 2,676.00   | 2,676.00   | 2,676.00   | 2,676.00   |
| 001522002-5540-ADVERTISING                                                                                                                                                                                                                                                                                                              | 50.00      | 50.00      | 50.00      | 50.00      |
| CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.                                                                                                                                                                                                                                                                       | 50.00      | 50.00      | 50.00      | 50.00      |
| 001522002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                          | 700.00     | 700.00     | 700.00     | 700.00     |
| CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES                                                                                                                                                                                                                                                                                      | 700.00     | 700.00     | 700.00     | 700.00     |
| 001522002-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                                                                                                            | 11,000.00  | 11,000.00  | 11,000.00  | 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  | 11,000.00  | 11,000.00  | 11,000.00  |
| 001522002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                    | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| CT PUBLIC HEALTH ASSOCIATION-\$125 CT PUBLIC HEALTH NURSES ASSOCIATION-\$120 AMERICAN NURSES ASSOCIATION-\$99 AMERICAN ACADEMY OF NURSE PRACTITIONERS-\$150 RN LICENSURE-\$120 X 4 APRN LICENSURE-\$130                                                                                                                                 | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001522002-5897-MISCELLANEOUS                                                                                                                                                                                                                                                                                                            | 100.00     | 100.00     | 100.00     | 100.00     |
| SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.                                                                                                                                                                                                                                                                              | 100.00     | 100.00     | 100.00     | 100.00     |
| Total for 001522002-NURSING                                                                                                                                                                                                                                                                                                             | 496,593.00 | 496,593.00 | 496,593.00 | 496,593.00 |
| <b>001522003-ENVIRONMENTAL</b>                                                                                                                                                                                                                                                                                                          |            |            |            |            |
| 001522003-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                                                                       | 554,495.00 | 554,495.00 | 554,495.00 | 554,495.00 |
| PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST                                                                                                                                                                                                                                                                             | 554,495.00 | 554,495.00 | 554,495.00 | 554,495.00 |
| 001522003-5122-OVERTIME                                                                                                                                                                                                                                                                                                                 | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.                                                                                                                                                                                                                                                       | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 001522003-5123-LONGEVITY<br>REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT                                                                                                                                                                                        | 2,200.00          | 2,200.00          | 2,200.00          | 2,200.00          |
| 001522003-5127-UNIFORMS & CLOTHING<br>SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION                                                                                                                                                                   | 1,050.00          | 1,050.00          | 1,050.00          | 1,050.00          |
| 001522003-5331-PROFESSIONAL SERVICES<br>MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS.                                                                                                                                                         | 500.00            | 500.00            | 500.00            | 500.00            |
| 001522003-5337-TRAINING/CONFERENCES<br>ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.                                      | 400.00            | 400.00            | 400.00            | 400.00            |
| 001522003-5540-ADVERTISING<br>PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.                                                                                                                                            | 400.00            | 400.00            | 400.00            | 400.00            |
| 001522003-5611-OFFICE SUPPLIES<br>CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL                                                                                                                                                                                     | 300.00            | 300.00            | 300.00            | 300.00            |
| 001522003-5659-OPERATING MATERIAL & SUPPLIES<br>SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.                                                                                                                  | 1,100.00          | 1,100.00          | 1,100.00          | 1,100.00          |
| 001522003-5810-DUES/FEES/MEMBERSHIPS<br>MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT. | 950.00            | 950.00            | 950.00            | 950.00            |
| <b>Total for 001522003-ENVIRONMENTAL</b>                                                                                                                                                                                                                                      | <b>567,395.00</b> | <b>567,395.00</b> | <b>567,395.00</b> | <b>567,395.00</b> |

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| Description                                                                                                                                                                                                                                                                         | PR Budget | BF Budget | MB Budget | AD Budget |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| <b>001522004-GF CONTRIBUTIONS OUTSIDE AG</b>                                                                                                                                                                                                                                        |           |           |           |           |
| 001522004-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                               | 73,841.00 | 73,841.00 | 73,841.00 | 73,841.00 |
| CONTRACTUAL SERVICE USED IN CONJUNCTION WITH EMERGENCY MEDICAL SERVICE: AIDS EMS IN EMERGENCY SITUATIONS BY PROVIDING A COMMUNICATION LINK WITH MEDICAL PROFESSIONALS IN THE FIELD FOR GREATER SUPPORT AND TREATMENT. ASSESSMENT BASED ON POPULATION. CMED = \$73,841 CONTRIBUTION. | 73,841.00 | 73,841.00 | 73,841.00 | 73,841.00 |
| 001522004-5812-DONATIONS                                                                                                                                                                                                                                                            | 5,189.00  | 5,189.00  | 5,189.00  | 5,189.00  |
| AMPLIFY - FORMERLY NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD - CONTRIBUTION FOR SERVICES OF LOCAL CITIZENS BY MONITORING AND DETERMINING LOCAL MENTAL HEALTH SERVICES FUNDED BY DMHAS. MONIES BASED ON \$0.07 PER CAPITA. 74,135 X \$0.07 = \$5,189                                | 5,189.00  | 5,189.00  | 5,189.00  | 5,189.00  |
| Total for 001522004-GF CONTRIBUTIONS OUTSIDE AG                                                                                                                                                                                                                                     | 79,030.00 | 79,030.00 | 79,030.00 | 79,030.00 |
| <b>001523001-EVICTIONS</b>                                                                                                                                                                                                                                                          |           |           |           |           |
| 001523001-5822-RELOCATION COSTS                                                                                                                                                                                                                                                     | 2,000.00  | 6,000.00  | 6,000.00  | 6,000.00  |
| 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  | 2,000.00  | 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.                                                                                                   |           | 4,000.00  | 4,000.00  | 4,000.00  |
| Total for 001523001-EVICTIONS                                                                                                                                                                                                                                                       | 2,000.00  | 6,000.00  | 6,000.00  | 6,000.00  |

## Employee Pay Assignment by Index Key

| Employee Name              | Emp ID | GL Account #   | Position/Grade               | Barg Unit | Range | Step | FY 25<br>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       |
| MALIK, 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.

|                                      |
|--------------------------------------|
| <b>Principal Official:</b>           |
| Jerrell Hargraves                    |
| Human Rights & Opportunities Officer |



# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                 |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>HUMAN RESOURCES</b>                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001521002-4475 TEST FEES                | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total HUMAN RESOURCES                   | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total 94-HUMAN RESOURCES                | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total 001-GENERAL FUND                  | 8,370.00        | 20,345.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| <b>Expenditure</b>                      |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                 |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>HUMAN RIGHTS &amp; OPPORTUNITIES</b> |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001521001-5121 FULL TIME SALARIES       | 74,764.69       | 80,756.36       | 81,096.28       | 89,337.31       | 86,743.00      | 76,838.72       | 91,803.00          | 91,803.00           | 91,803.00           | 91,803.00          |
| 001521001-5122 OVERTIME                 | 0.00            | 280.46          | 301.88          | 0.00            | 0.00           | 0.00            | 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      | 1,606.81        | 10,000.00          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001521001-5436 EQUIPMENT MAINT & REPAIR | 200.00          | 200.00          | 200.00          | 260.88          | 200.00         | 200.00          | 200.00             | 200.00              | 200.00              | 200.00             |
| 001521001-5440 RENTALS/SUPPLIES EQUIP   | 85.80           | 0.00            | 0.00            | 0.00            | 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               | 0.00                | 0.00                | 0.00               |
| 001521001-5610 POSTAGE, COPIES & SCANS  | 353.50          | 54.60           | 210.13          | 391.36          | 370.00         | 374.26          | 500.00             | 500.00              | 500.00              | 500.00             |
| 001521001-5611 OFFICE SUPPLIES          | 424.01          | 415.62          | 374.14          | 453.68          | 400.00         | 273.18          | 400.00             | 400.00              | 400.00              | 400.00             |
| 001521001-5810 DUES/FEES/MEMBERSHIPS    | 0.00            | 22.73           | 0.00            | 0.00            | 150.00         | 0.00            | 150.00             | 150.00              | 150.00              | 150.00             |
| Total HUMAN RIGHTS & OPPORTUNITIES      | 75,828.00       | 84,729.77       | 84,178.56       | 96,142.07       | 97,863.00      | 79,292.97       | 103,053.00         | 103,053.00          | 103,053.00          | 103,053.00         |
| <b>HUMAN RESOURCES</b>                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001521002-5121 FULL TIME SALARIES       | 177,026.35      | 178,125.61      | 173,788.80      | 190,158.94      | 185,781.00     | 170,862.03      | 193,803.00         | 193,803.00          | 193,803.00          | 193,803.00         |
| 001521002-5122 OVERTIME                 | 9,883.94        | 17,469.25       | 16,275.99       | 33,611.04       | 10,000.00      | 26,948.83       | 10,000.00          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001521002-5123 LONGEVITY                | 700.00          | 700.00          | 700.00          | 700.00          | 700.00         | 0.00            | 700.00             | 700.00              | 700.00              | 700.00             |
| 001521002-5124 PART TIME SALARIES       | 0.00            | 14,190.00       | 15,142.40       | 17,795.10       | 32,500.00      | 2,869.25        | 32,500.00          | 32,500.00           | 32,500.00           | 32,500.00          |
| 001521002-5131 PILO/RET INCENTIVE       | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 3,700.00           | 3,700.00            | 0.00                | 0.00               |
| 001521002-5228 LIFE INSURANCE           | 0.00            | 0.00            | 0.00            | 250.00          | 0.00           | 0.00            | 0.00               | 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      | 31,519.83       | 44,000.00          | 44,000.00           | 44,000.00           | 44,000.00          |
| 001521002-5334 EMPLOYEE PHYSICALS       | 13,564.90       | 16,394.81       | 16,215.80       | 10,493.01       | 21,000.00      | 4,401.54        | 25,964.00          | 25,964.00           | 25,964.00           | 25,964.00          |
| 001521002-5336 OTHER PURCHASE SVCS      | 611.91          | 887.34          | 1,271.34        | 674.72          | 1,000.00       | 796.68          | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00           |
| 001521002-5337 TRAINING/CONFERENCES     | 1,510.00        | 8,060.00        | 99.00           | 450.00          | 8,000.00       | 500.00          | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001521002-5338 TEST FEES                | 8,618.75        | 14,441.94       | 26,067.67       | 21,771.83       | 40,000.00      | 17,370.00       | 40,000.00          | 40,000.00           | 40,000.00           | 40,000.00          |

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# 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     |
| 001521002-5436                 | EQUIPMENT MAINT & REPAIR | 320.96      | 0.00        | 0.00        | 0.00        | 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    | 943.80      | 1,100.00    | 1,100.00    | 1,100.00    | 1,100.00    |
| 001521002-5540                 | ADVERTISING              | 1,387.80    | 2,228.52    | 2,859.68    | 1,872.11    | 4,500.00    | 2,247.14    | 4,000.00    | 4,000.00    | 4,000.00    | 4,000.00    |
| 001521002-5610                 | POSTAGE, COPIES & SCANS  | 1,681.97    | 2,556.96    | 3,031.32    | 1,780.01    | 3,000.00    | 2,189.76    | 3,000.00    | 3,000.00    | 3,000.00    | 3,000.00    |
| 001521002-5611                 | OFFICE SUPPLIES          | 1,682.23    | 1,352.29    | 1,202.77    | 1,366.58    | 1,700.00    | 1,039.18    | 2,000.00    | 2,000.00    | 2,000.00    | 2,000.00    |
| 001521002-5810                 | DUES/FEES/MEMBERSHIPS    | 171.60      | 0.00        | 0.00        | 0.00        | 1,000.00    | 0.00        | 1,000.00    | 1,000.00    | 1,000.00    | 1,000.00    |
| Total HUMAN RESOURCES          |                          | 244,719.57  | 282,541.05  | 284,351.11  | 313,858.06  | 354,281.00  | 261,688.04  | 368,267.00  | 368,267.00  | 364,567.00  | 364,567.00  |
| Total 94-HUMAN RESOURCES       |                          | 320,547.57  | 367,270.82  | 368,529.67  | 410,000.13  | 452,144.00  | 340,981.01  | 471,320.00  | 471,320.00  | 467,620.00  | 467,620.00  |
| Total 001-GENERAL FUND         |                          | 320,547.57  | 340,981.01  | 368,529.67  | 410,000.13  | 452,144.00  | 340,981.01  | 471,320.00  | 471,320.00  | 467,620.00  | 467,620.00  |
| Revenues:                      |                          | 8,370.00    | 16,290.00   | 42,080.00   | 8,946.00    | 12,000.00   | 4,055.00    | 12,000.00   | 12,000.00   | 12,000.00   | 12,000.00   |
| Expenditures:                  |                          | 320,547.57  | 367,270.82  | 368,529.67  | 410,000.13  | 452,144.00  | 340,981.01  | 471,320.00  | 471,320.00  | 467,620.00  | 467,620.00  |
| Net Revenue less Expenditures: |                          | -312,177.57 | -350,980.82 | -326,449.67 | -401,054.13 | -440,144.00 | -336,926.01 | -459,320.00 | -459,320.00 | -455,620.00 | -455,620.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

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

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

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

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001521002-5123-LONGEVITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 700.00    | 700.00    | 700.00    | 700.00    |
| \$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 700.00    | 700.00    | 700.00    | 700.00    |
| 001521002-5124-PART TIME SALARIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 |
| PART TIME HR ADMINISTRATIVE ASSISTANT 25 HOURS A WEEK 52 WEEKS at \$25 hr -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 |
| 001521002-5131-PILO/RET INCENTIVE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3,700.00  | 3,700.00  | 0.00      | 0.00      |
| PILO/RET INCENTIVE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3,700.00  | 3,700.00  | 3,700.00  | 3,700.00  |
| PILO/RET INCENTIVE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |           | -3,700.00 | -3,700.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |           |           |           |
| 001521002-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 |
| \$ 44,000.00 REQUESTED 1) EMPLOYBE 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 | 44,000.00 | 44,000.00 | 44,000.00 |
| 001521002-5334-EMPLOYEE PHYSICALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 25,964.00 | 25,964.00 | 25,964.00 | 25,964.00 |
| 1) POLICE/FIREFIGHTER PHYSICALS ARE \$507/EACH (32) 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE \$130/EACH (30) 3) DRUG SCREENS (FOR TEMPORARY/PART-TIME EMPLOYEES) (20) ARE \$70 EACH 4) COM Mercial DRIVERS' LICENSE REQUIRED PHYSICALS ARE \$120 EACH (37)                                                                                                                                                                                                                                                                                                                                                                                                       | 25,964.00 | 25,964.00 | 25,964.00 | 25,964.00 |
| 001521002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| 1)CANON - \$500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| 2)W.B. MASON - \$1000 3) INK CARTRIDGES - \$85 EACH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |           |           |           |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 001521002-5337-TRAINING/CONFERENCES                                                                                                                                                                                                                                                                                                                                                                                                                                      | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| MANDATORY TRAINING FOR EMPLOYEES SEXUAL HARASSMENT NEW LAW DIVERSITY TRAINING, ALL EMPLOYEES EACH YEAR,NEW HIRES, AND DIRECTORS                                                                                                                                                                                                                                                                                                                                          | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |
| 001521002-5338-TEST FEES                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| ENTRY LEVEL POLICE EXAMS WILL BE CONDUCTED THE CITY CHARGES CANDIDATES \$25 (RESIDENT) AND \$75 (NON-RESIDENT) TO TAKE THE WRITTEN EXAM. OVERTIME ASSOCIATED WITH CONDUCTING EXAMS FOR ALL CITY POSITIONS. ANY AND ALL OTHER ASSOCIATED EXPENSES FOR TEST PURPOSES, PURCHASING OF ANY AND ALL CIVIL SERVICE TEST MATERIALS INCLUDING THE TEST ITSELF. FIRE PROMOTIONAL ORAL PANELS COST EST \$8,000 PER EXAM. 2025 ENTRY LEVEL FIRE TESTING ESTIMATE 500-700 APPLICANTS. | 40,000.00  | 40,000.00  | 40,000.00  | 40,000.00  |
| 001521002-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,100.00   | 1,100.00   | 1,100.00   | 1,100.00   |
| MONTHLY COPIER SERVICE CONTRACT FEE = \$86.00 X 12 MONTHS                                                                                                                                                                                                                                                                                                                                                                                                                | 1,100.00   | 1,100.00   | 1,100.00   | 1,100.00   |
| 001521002-5540-ADVERTISING                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| FOR ADVERTISING JOB POSTINGS \$125.00 PER AD IN HERALD AND VARIOUS SITES PRINTING OF UNION CONTRACTS                                                                                                                                                                                                                                                                                                                                                                     | 4,000.00   | 4,000.00   | 4,000.00   | 4,000.00   |
| 001521002-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 50 CERTIFIED MAIL                                                                                                                                                                                                                                                                                                                                                                                                        | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| 001521002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| CONSUMABLE OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   |
| 001521002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS                                                                                                                                                                                                                                                                                                                                                                | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| Total for 001521002-HUMAN RESOURCES                                                                                                                                                                                                                                                                                                                                                                                                                                      | 368,267.00 | 368,267.00 | 364,567.00 | 364,567.00 |

## Employee Pay Assignment by Index Key

| Employee Name       | Empl ID | GL Account #   | Position/Grade                      | Barg Unit | Range | Step | FY 25<br>Annual | Increase | Other | FTS Total | L<br>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

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

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 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             |
| <b>Revenue</b>                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>TOWN CLERK</b>                       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001108001-4307 MARRIAGE LICENSE         | 5,682.00            | 5,458.00            | 6,672.00            | 6,708.00            | 6,000.00            | 5,369.00            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001108001-4308 LIQUOR PERMIT            | 980.00              | 860.00              | 1,200.00            | 1,640.00            | 1,400.00            | 1,020.00            | 1,400.00            | 1,400.00            | 1,400.00            | 1,400.00            |
| 001108001-4309 BURIAL/CREMATION         | 15,735.00           | 15,865.00           | 14,504.00           | 12,330.00           | 10,000.00           | 10,345.00           | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001108001-4310 VITAL STATISTICS         | 178,331.00          | 190,360.00          | 225,313.00          | 231,267.00          | 180,000.00          | 199,686.00          | 180,000.00          | 180,000.00          | 200,000.00          | 200,000.00          |
| 001108001-4311 ZONING CHANGE            | 400.00              | 400.00              | 800.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              | 400.00              |
| 001108001-4312 NEW BUSINESS LICENSE     | 1,190.00            | 1,540.00            | 1,550.00            | 1,425.00            | 1,000.00            | 1,235.00            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001108001-4313 PUBLICATIONS             | 0.00                | 0.00                | 25.00               | 0.00                | 50.00               | 0.00                | 50.00               | 50.00               | 50.00               | 50.00               |
| 001108001-4315 DOG LICENSE              | 1,157.00            | 1,783.50            | 1,405.00            | 1,492.50            | 1,800.00            | 486.50              | 1,800.00            | 1,800.00            | 1,800.00            | 1,800.00            |
| 001108001-4400 LAND RECORDS             | 323,419.00          | 368,812.00          | 415,644.50          | 316,249.00          | 280,000.00          | 261,106.00          | 280,000.00          | 280,000.00          | 300,000.00          | 300,000.00          |
| 001108001-4401 CONVEYANCE TAX           | 845,278.62          | 1,157,511.28        | 1,941,255.83        | 1,330,989.13        | 800,000.00          | 966,212.75          | 800,000.00          | 800,000.00          | 1,000,000.00        | 1,000,000.00        |
| 001108001-4402 COPIES                   | 43,420.65           | 49,834.80           | 58,657.00           | 45,042.00           | 46,000.00           | 35,029.00           | 46,000.00           | 46,000.00           | 46,000.00           | 46,000.00           |
| 001108001-4403 NOTARY SERVICES          | 1,100.00            | 375.00              | 2,715.00            | 2,805.00            | 2,000.00            | 2,200.00            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001108001-4404 NOTARY APPOINTMENT       | 1,535.00            | 2,195.00            | 2,245.00            | 2,735.00            | 1,200.00            | 2,209.00            | 1,200.00            | 1,200.00            | 1,200.00            | 1,200.00            |
| 001108001-4440 OT REIMBURSEMENT         | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 15.00               | 0.00                | 0.00                | 0.00                | 0.00                |
| 001108001-4561 MISCELLANEOUS REVENUE    | 2,561.43            | 23,782.90           | 1,508.00            | 16,623.74           | 2,000.00            | 6,580.45            | 2,000.00            | 2,000.00            | 2,000.00            | 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                | 0.00                | 0.00                | 0.00                |
| <b>Total TOWN CLERK</b>                 | <b>1,420,789.70</b> | <b>1,825,649.38</b> | <b>2,726,250.12</b> | <b>1,972,791.01</b> | <b>1,331,850.00</b> | <b>1,493,152.95</b> | <b>1,331,850.00</b> | <b>1,331,850.00</b> | <b>1,571,850.00</b> | <b>1,571,850.00</b> |
| <b>Total 92-TOWN CLERK</b>              | <b>1,420,789.70</b> | <b>1,825,649.38</b> | <b>2,726,250.12</b> | <b>1,972,791.01</b> | <b>1,331,850.00</b> | <b>1,493,152.95</b> | <b>1,331,850.00</b> | <b>1,331,850.00</b> | <b>1,571,850.00</b> | <b>1,571,850.00</b> |
| <b>Total 001-GENERAL FUND</b>           | <b>1,420,789.70</b> | <b>1,498,765.60</b> | <b>2,726,250.12</b> | <b>1,972,791.01</b> | <b>1,331,850.00</b> | <b>1,493,152.95</b> | <b>1,331,850.00</b> | <b>1,331,850.00</b> | <b>1,571,850.00</b> | <b>1,571,850.00</b> |
| <b>Expenditure</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>001-GENERAL FUND</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>TOWN CLERK</b>                       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001108001-5121 FULL TIME SALARIES       | 511,691.74          | 444,606.78          | 441,654.69          | 503,007.38          | 525,928.00          | 446,594.58          | 563,345.00          | 563,345.00          | 554,697.00          | 554,697.00          |
| 001108001-5122 OVERTIME                 | 4,842.95            | 5,800.03            | 4,607.95            | 5,733.07            | 6,500.00            | 4,328.80            | 10,000.00           | 10,000.00           | 10,000.00           | 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            | 2,700.00            | 2,700.00            | 2,700.00            |
| 001108001-5124 PART TIME SALARIES       | 0.00                | 0.00                | 9,256.50            | 18,050.88           | 20,000.00           | 3,454.50            | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001108001-5331 PROFESSIONAL SERVICES    | 19,734.71           | 21,102.64           | 19,916.03           | 20,458.74           | 27,000.00           | 13,807.17           | 27,000.00           | 27,000.00           | 27,000.00           | 27,000.00           |
| 001108001-5336 OTHER PURCHASE SVCS      | 14,003.92           | 10,376.54           | 13,307.00           | 12,504.25           | 16,000.00           | 11,444.21           | 16,000.00           | 16,000.00           | 16,000.00           | 16,000.00           |
| 001108001-5436 EQUIPMENT MAINT & REPAIR | 1,358.35            | 559.48              | 1,370.41            | 909.90              | 1,500.00            | 1,183.69            | 1,500.00            | 1,500.00            | 1,500.00            | 1,500.00            |

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# 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      |
| 001108001-5540                 | ADVERTISING             | 1,116.07     | 1,327.46     | 6,761.63     | 9,561.56     | 5,000.00     | 3,657.06     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5610                 | POSTAGE, COPIES & SCANS | 4,145.44     | 10,121.33    | 6,864.18     | 11,818.91    | 5,000.00     | 7,200.41     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5611                 | OFFICE SUPPLIES         | 4,422.64     | 4,685.79     | 4,794.29     | 5,312.61     | 6,000.00     | 5,265.26     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| 001108001-5663                 | ELECTION EXPENSES       | 7,940.84     | 26,763.40    | 12,683.75    | 28,605.02    | 20,000.00    | 17,778.24    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001108001-5816                 | VITAL STATISTICS        | 254.00       | 166.00       | 236.00       | 86.78        | 200.00       | 0.00         | 200.00       | 200.00       | 200.00       | 200.00       |
| 001108001-5817                 | MICROFILMING            | 2,973.21     | 2,556.75     | 2,847.39     | 3,406.32     | 5,000.00     | 4,549.59     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5818                 | CREDIT CARD FEES        | 1,550.64     | 1,468.37     | 1,592.25     | 2,301.85     | 2,400.00     | 2,386.82     | 2,400.00     | 2,400.00     | 2,400.00     | 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     | 8,000.00     | 8,000.00     | 8,000.00     |
| Total TOWN CLERK               |                         | 582,193.67   | 535,266.97   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| Total 92-TOWN CLERK            |                         | 582,193.67   | 535,266.97   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| Total 001-GENERAL FUND         |                         | 582,193.67   | 524,557.73   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| Revenues:                      |                         | 1,420,789.70 | 1,825,649.38 | 2,726,250.12 | 1,972,791.01 | 1,331,850.00 | 1,493,152.95 | 1,331,850.00 | 1,331,850.00 | 1,571,850.00 | 1,571,850.00 |
| Expenditures:                  |                         | 582,193.67   | 535,266.97   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| Net Revenue less Expenditures: |                         | 838,596.03   | 1,290,382.41 | 2,193,183.25 | 1,335,123.51 | 680,097.00   | 971,502.62   | 637,705.00   | 637,705.00   | 886,353.00   | 886,353.00   |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------|------------|------------|------------|------------|
| <b>001108001-TOWN CLERK</b>                                |            |            |            |            |
| 001108001-4307-MARRIAGE LICENSE                            | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| FEES COLLECTED FOR MARRIAGE LICENSES                       | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| 001108001-4308-LIQUOR PERMIT                               | 1,400.00   | 1,400.00   | 1,400.00   | 1,400.00   |
| FEES COLLECTED FOR LIQUOR PERMITS                          | 1,400.00   | 1,400.00   | 1,400.00   | 1,400.00   |
| 001108001-4309-BURIAL/CREMATION                            | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS    | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| 001108001-4310-VITAL STATISTICS                            | 180,000.00 | 180,000.00 | 200,000.00 | 200,000.00 |
| FEES COLLECTED FOR VITAL STATISTICS                        | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| FEES COLLECTED FOR VITAL STATISTICS                        |            |            | 20,000.00  | 20,000.00  |
| MAYOR'S PROPOSED INCREASE                                  |            |            |            |            |
| 001108001-4311-ZONING CHANGE                               | 400.00     | 400.00     | 400.00     | 400.00     |
| FEES COLLECTED FOR ZONE CHANGE APPLICATIONS                | 400.00     | 400.00     | 400.00     | 400.00     |
| 001108001-4312-NEW BUSINESS LICENSE                        | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES.             | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| 001108001-4313-PUBLICATIONS                                | 50.00      | 50.00      | 50.00      | 50.00      |
| PUBLICATIONS.                                              | 50.00      | 50.00      | 50.00      | 50.00      |
| 001108001-4315-DOG LICENSE                                 | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| FEES COLLECTED FOR DOG LICENSES.                           | 1,800.00   | 1,800.00   | 1,800.00   | 1,800.00   |
| 001108001-4400-LAND RECORDS                                | 280,000.00 | 280,000.00 | 300,000.00 | 300,000.00 |
| FEES COLLECTED FOR LAND RECORDS.                           | 280,000.00 | 280,000.00 | 280,000.00 | 280,000.00 |
| FEES COLLECTED FOR LAND RECORDS. MAYOR'S PROPOSED INCREASE |            |            | 20,000.00  | 20,000.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                             | PR Budget           | BF Budget           | MB Budget           | AD Budget           |
|---------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 001108001-4401-CONVEYANCE TAX                           | 800,000.00          | 800,000.00          | 1,000,000.00        | 1,000,000.00        |
| FEES COLLECTED FOR CONVEYANCE TAX                       | 800,000.00          | 800,000.00          | 800,000.00          | 800,000.00          |
| FEES COLLECTED FOR CONVEYANCE TAX                       |                     |                     | 200,000.00          | 200,000.00          |
| MAYOR'S PROPOSED INCREASE                               |                     |                     |                     |                     |
| 001108001-4402-COPIES                                   | 46,000.00           | 46,000.00           | 46,000.00           | 46,000.00           |
| FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.            | 46,000.00           | 46,000.00           | 46,000.00           | 46,000.00           |
| 001108001-4403-NOTARY SERVICES                          | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| FEES COLLECTED FOR NOTARY SERVICES.                     | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001108001-4404-NOTARY APPOINTMENT                       | 1,200.00            | 1,200.00            | 1,200.00            | 1,200.00            |
| FEES ARE COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS. | 1,200.00            | 1,200.00            | 1,200.00            | 1,200.00            |
| 001108001-4561-MISCELLANEOUS REVENUE                    | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| CONTROLLING INTEREST TAX, MISC ADJUSTMENTS, AND FEES.   | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total for 001108001-TOWN CLERK</b>                   | <b>1,331,850.00</b> | <b>1,331,850.00</b> | <b>1,571,850.00</b> | <b>1,571,850.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                           | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001108001-TOWN CLERK</b>                                                                                                                                                                                                                                           |            |            |            |            |
| 001108001-5121-FULL TIME SALARIES                                                                                                                                                                                                                                     | 563,345.00 | 563,345.00 | 554,697.00 | 554,697.00 |
| REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).                                                                                                                                                                                                                    | 563,345.00 | 563,345.00 | 563,345.00 | 563,345.00 |
| REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).                                                                                                                                                                                                                    |            |            | -8,648.00  | -8,648.00  |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                             |            |            |            |            |
| 001108001-5122-OVERTIME                                                                                                                                                                                                                                               | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.                                                                                                                                                                                                   | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| 001108001-5123-LONGEVITY                                                                                                                                                                                                                                              | 2,700.00   | 2,700.00   | 2,700.00   | 2,700.00   |
| CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE (NEED FINANCE UPDATE)                                                                                                                                                                                       | 2,700.00   | 2,700.00   | 2,700.00   | 2,700.00   |
| 001108001-5124-PART TIME SALARIES                                                                                                                                                                                                                                     | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| TOWN CLERK PART-TIME STAFF COVERAGE FOR ELECTION SAME-DAY VOTING AND ADDITIONAL ABSENTEE BALLOT VOTING.                                                                                                                                                               | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  |
| 001108001-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                  | 27,000.00  | 27,000.00  | 27,000.00  | 27,000.00  |
| AUTOMATED INDEXING OF LAND RECORDS AND VITAL STATISTICS, COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER, BINDERS, AND MICROFILM CREATION. INCREASE DUE TO ADDITIONAL SOFTWARE MODULES & PRICE INCREASES.                                          | 27,000.00  | 27,000.00  | 27,000.00  | 27,000.00  |
| 001108001-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                    | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |
| EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS. INCREASE DUE TO NEW CONTRACT WITH AUDITOR AND ADDITIONAL LAND RECORDINGS DUE TO ACTIVE HOUSING MARKET. | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  |
| 001108001-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                               | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| REPAIRS TO OFFICE EQUIPMENT, COPIERS, PRINTERS, AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.                                                                                                                                                                      | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00   |
| 001108001-5540-ADVERTISING                                                                                                                                                                                                                                            | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |



# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                              | PR Budget | BF Budget | MB Budget | AD Budget |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| ORDINANCE ADOPTION REQUIRES PUBLIC NOTICE OF ALL NEW & AMENDED ORDINANCES. NEWSPAPER IS UNDER NEW OWNERS, AND PRICES HAVE INCREASED.                                                                                                                                                                                                                                                     | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| 001108001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                                                                                                                   | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| POSTAGE IS REQUIRED FOR MAILING ABSENTEE BALLOTS (PRIMARIES AND ELECTIONS) AND ALL OFFICE MAIL. INCLUDING THE RETURN OF LAND RECORDING DOCUMENTS.                                                                                                                                                                                                                                        | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| 001108001-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                                                                                                           | 8,000.00  | 8,000.00  | 8,000.00  | 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  | 8,000.00  | 8,000.00  | 8,000.00  |
| 001108001-5663-ELECTION EXPENSES                                                                                                                                                                                                                                                                                                                                                         | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| ITEMS REQUIRED DURING ELECTION PERIODS. SUPPLIES AND PRINTED BALLOTS FOR MACHINES AND ABSENTEE VOTING BALLOTS FOR ANTICIPATED STATE/FEDERAL ELECTIONS AND PRIMARIES. LEGAL NOTICES FOR ELECTIONS IN ENGLISH AND SPANISH. EARLY VOTING IS BEING ESTABLISHED.                                                                                                                              | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 001108001-5816-VITAL STATISTICS                                                                                                                                                                                                                                                                                                                                                          | 200.00    | 200.00    | 200.00    | 200.00    |
| PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS, AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.                                                                                                                                                                                                                    | 200.00    | 200.00    | 200.00    | 200.00    |
| 001108001-5817-MICROFILMING                                                                                                                                                                                                                                                                                                                                                              | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY AND INCREASE OF BUSINESS EXPENSE.                                                                                                                                                                                                           | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| 001108001-5818-CREDIT CARD FEES                                                                                                                                                                                                                                                                                                                                                          | 2,400.00  | 2,400.00  | 2,400.00  | 2,400.00  |
| CREDIT CARD FEES, INCREASE OF COST OF BUSINESS FEES.                                                                                                                                                                                                                                                                                                                                     | 2,400.00  | 2,400.00  | 2,400.00  | 2,400.00  |
| 001108001-5819-ORDINANCE CODIFICATION                                                                                                                                                                                                                                                                                                                                                    | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  |
| CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL-APPROVED ORDINANCES. THE FEE AMOUNT INCLUDES THE ZONING ORDINANCES AND CHARTER.                                                                                                                                                                                                                                            | 8,000.00  | 8,000.00  | 8,000.00  | 8,000.00  |

**City of New Britain**  
**Budget Process Detail**

Fiscal Year: 2025

As 05/17/2024

| Description                    | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------|------------|------------|------------|------------|
| Total for 001108001-TOWN CLERK | 694,145.00 | 694,145.00 | 685,497.00 | 685,497.00 |

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         |
| BROEKSTRA, JOSH   | E13242  | 001108001-5121 | TCATNCLK02 - ASST TOWN CLERK 2       | 1186      | 7     | 1    | 70,623       | 807      | 0     | 71,431    | 0       | 0         |
| HAZE, MARIE       | E00894  | 001108001-5121 | TCATNCLK01 - ADMINISTRATIVE ASST III | 1186      | 6     | 4    | 69,599       | 0        | 0     | 69,599    | 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       |
| LYNES, LAUREN     | E12870  | 001108001-5121 | TCADMCLK02 - ADMINISTRATIVE ASST 1   | 1186      | 6     | 2    | 55,460       | 855      | 0     | 56,315    | 0       |           |
| 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         |
| TOTALS            |         |                |                                      |           |       |      | 550,874      | 3,823    | 0     | 554,697   |         | 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
- Verifies petitions submitted by candidates for political office
- Hires all poll workers to manage election day activities in seventeen polling locations
- Instructs all poll workers so they can perform their duties professionally
- Maintains all voting equipment
- Hires and assists voting equipment mechanics and technicians
- Coordinates and directs all election day activities
- Oversees the election management system to maintain poll worker and location data and tabulates results of all elections
- Stores and/or destroys voting records according to the State of Connecticut Records Retention Manual
- Conducts post-election audits both internally and as mandated by State of Connecticut Statute and directed by the Office of the Secretary of the State
- Performs all duties mandated by the State of Connecticut's Election Day Registration(EDR) law
- Reports to the Office of the Secretary of the State results of all elections
- Prepares all polling locations for use of an electronic check in system
- Continues professional development by attending seminars and conferences
- Completes mandated courses leading to state certification

## **Principal Official:**

Peter Gostin  
Certified Registrar of Voters  
Republican

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals   | 2023<br>Actuals   | 2024<br>Budget    | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                          |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                 |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>DEMOCRATIC REGISTRAR</b>             |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001104001-4232 GRANTS AND CONTRIBUTIONS | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 10,500.00         | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>Total DEMOCRATIC REGISTRAR</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>10,500.00</b>  | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>REPUBLICAN REGISTRAR</b>             |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>Total REPUBLICAN REGISTRAR</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>Total 93-REGISTRAR OF VOTERS</b>     | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>10,500.00</b>  | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>Total 001-GENERAL FUND</b>           | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>10,500.00</b>  | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>Expenditure</b>                      |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                 |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>DEMOCRATIC REGISTRAR</b>             |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001104001-5121 FULL TIME SALARIES       | 109,930.78        | 114,332.26        | 113,981.10        | 125,170.61        | 123,451.00        | 107,302.46        | 126,459.00         | 126,459.00          | 126,459.00          | 126,459.00         |
| 001104001-5122 OVERTIME                 | 2,672.17          | 3,023.10          | 4,908.24          | 4,974.87          | 5,000.00          | 8,823.40          | 8,000.00           | 8,000.00            | 8,000.00            | 8,000.00           |
| 001104001-5123 LONGEVITY                | 600.00            | 600.00            | 700.00            | 700.00            | 700.00            | 0.00              | 700.00             | 700.00              | 700.00              | 700.00             |
| 001104001-5124 PART TIME SALARIES       | 16,533.25         | 20,577.46         | 23,827.51         | 25,813.41         | 25,000.00         | 25,248.02         | 30,000.00          | 30,000.00           | 30,000.00           | 30,000.00          |
| 001104001-5331 PROFESSIONAL SERVICES    | 44,694.89         | 75,542.64         | 87,753.26         | 85,893.84         | 105,000.00        | 102,382.10        | 105,000.00         | 105,000.00          | 105,000.00          | 105,000.00         |
| 001104001-5336 OTHER PURCHASE SVCS      | 313.79            | 696.55            | 475.16            | 792.45            | 500.00            | 799.19            | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001104001-5337 TRAINING/CONFERENCES     | 547.99            | 300.00            | 120.00            | 200.00            | 1,000.00          | 1,800.00          | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| 001104001-5412 TELECOMMUNICATIONS       | 215.23            | 732.23            | 547.99            | 414.62            | 1,500.00          | 622.59            | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00           |
| 001104001-5436 EQUIPMENT MAINT & REPAIR | 2,411.21          | 5,480.81          | 8,834.94          | 11,048.68         | 12,000.00         | 11,196.56         | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| 001104001-5540 ADVERTISING              | 1,643.32          | 940.24            | 1,441.44          | 2,534.56          | 2,000.00          | 2,111.00          | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| 001104001-5610 POSTAGE, COPIES & SCANS  | 3,655.89          | 4,712.37          | 5,049.35          | 5,326.07          | 4,500.00          | 5,522.53          | 10,000.00          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001104001-5611 OFFICE SUPPLIES          | 2,240.63          | 2,443.84          | 2,857.41          | 3,609.43          | 3,000.00          | 4,153.60          | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001104001-5810 DUES/FEES/MEMBERSHIPS    | 80.00             | 80.00             | 100.00            | 184.50            | 200.00            | 128.31            | 300.00             | 300.00              | 300.00              | 300.00             |
| 001104001-5811 GRANTS & CONTRIBUTIONS   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 5,224.81          | 25,000.00          | 25,000.00           | 12,500.00           | 12,500.00          |
| <b>Total DEMOCRATIC REGISTRAR</b>       | <b>185,539.15</b> | <b>229,461.50</b> | <b>250,596.40</b> | <b>266,663.04</b> | <b>283,851.00</b> | <b>275,314.57</b> | <b>328,959.00</b>  | <b>328,959.00</b>   | <b>316,459.00</b>   | <b>316,459.00</b>  |
| <b>REPUBLICAN REGISTRAR</b>             |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001104002-5121 FULL TIME SALARIES       | 110,000.56        | 114,161.92        | 113,856.53        | 125,023.71        | 123,451.00        | 83,753.76         | 119,797.00         | 119,797.00          | 119,797.00          | 119,797.00         |
| 001104002-5122 OVERTIME                 | 1,886.62          | 2,717.91          | 395.98            | 2,599.20          | 4,500.00          | 3,311.36          | 4,500.00           | 4,500.00            | 4,500.00            | 4,500.00           |
| 001104002-5123 LONGEVITY                | 525.00            | 525.00            | 525.00            | 525.00            | 600.00            | 0.00              | 0.00               | 0.00                | 0.00                | 0.00               |
| 001104002-5124 PART TIME SALARIES       | 12,121.81         | 23,349.62         | 17,292.61         | 23,262.65         | 23,445.00         | 35,824.23         | 23,680.00          | 23,680.00           | 23,680.00           | 23,680.00          |

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# 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     |
| 001104002-5125                 | TEMPORARY SALARIES       | 2,028.61    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| 001104002-5331                 | PROFESSIONAL SERVICES    | 39,141.39   | 62,937.01   | 39,176.38   | 72,729.80   | 126,610.00  | 75,589.55   | 109,000.00  | 109,000.00  | 112,000.00  | 112,000.00  |
| 001104002-5332                 | LEGAL SERVICES           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 30.00       | 0.00        | 0.00        | 0.00        | 0.00        |
| 001104002-5336                 | OTHER PURCHASE SVCS      | 36.97       | 513.00      | 250.25      | 739.65      | 300.00      | 596.30      | 1,000.00    | 1,000.00    | 1,000.00    | 1,000.00    |
| 001104002-5412                 | TELECOMMUNICATIONS       | 215.23      | 732.22      | 547.98      | 414.62      | 1,000.00    | 622.59      | 1,500.00    | 1,500.00    | 1,500.00    | 1,500.00    |
| 001104002-5436                 | EQUIPMENT MAINT & REPAIR | 2,628.35    | 6,087.18    | 9,115.28    | 11,407.66   | 14,225.00   | 15,909.03   | 18,000.00   | 18,000.00   | 18,000.00   | 18,000.00   |
| 001104002-5540                 | ADVERTISING              | 1,194.33    | 516.59      | 731.64      | 2,534.56    | 3,000.00    | 1,705.00    | 2,000.00    | 2,000.00    | 2,000.00    | 2,000.00    |
| 001104002-5610                 | POSTAGE, COPIES & SCANS  | 3,696.74    | 4,050.86    | 6,380.09    | 7,380.82    | 7,700.00    | 7,528.68    | 10,000.00   | 10,000.00   | 10,000.00   | 10,000.00   |
| 001104002-5611                 | OFFICE SUPPLIES          | 1,658.77    | 1,875.94    | 2,201.75    | 2,341.94    | 2,400.00    | 3,556.29    | 2,400.00    | 2,400.00    | 2,400.00    | 2,400.00    |
| 001104002-5810                 | DUES/FEES/MEMBERSHIPS    | 866.00      | 196.08      | 1,638.36    | 2,776.77    | 3,355.00    | 902.31      | 3,500.00    | 3,500.00    | 3,500.00    | 3,500.00    |
| 001104002-5811                 | GRANTS & CONTRIBUTIONS   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 25,000.00   | 25,000.00   | 12,500.00   | 12,500.00   |
| Total REPUBLICAN REGISTRAR     |                          | 176,000.38  | 217,663.33  | 192,111.85  | 251,736.38  | 310,586.00  | 229,329.10  | 320,377.00  | 320,377.00  | 310,877.00  | 310,877.00  |
| Total 93-REGISTRAR OF VOTERS   |                          | 361,539.53  | 447,124.83  | 442,708.25  | 518,399.42  | 594,437.00  | 504,643.67  | 649,336.00  | 649,336.00  | 627,336.00  | 627,336.00  |
| Total 001-GENERAL FUND         |                          | 361,539.53  | 504,839.75  | 442,708.25  | 518,399.42  | 594,437.00  | 504,643.67  | 649,336.00  | 649,336.00  | 627,336.00  | 627,336.00  |
| Revenues:                      |                          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10,500.00   | 0.00        | 0.00        | 0.00        | 0.00        |
| Expenditures:                  |                          | 361,539.53  | 447,124.83  | 442,708.25  | 518,399.42  | 594,437.00  | 504,643.67  | 649,336.00  | 649,336.00  | 627,336.00  | 627,336.00  |
| Net Revenue less Expenditures: |                          | -361,539.53 | -447,124.83 | -442,708.25 | -518,399.42 | -594,437.00 | -494,143.67 | -649,336.00 | -649,336.00 | -627,336.00 | -627,336.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                             | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001104001-DEMOCRATIC REGISTRAR</b>                                                                   |            |            |            |            |
| 001104001-5121-FULL TIME SALARIES                                                                       | 126,459.00 | 126,459.00 | 126,459.00 | 126,459.00 |
| REFER TO PERSONNEL SCHEDULE                                                                             | 126,459.00 | 126,459.00 | 126,459.00 | 126,459.00 |
| C.G.S. 9-190 LUCIAN J PAWLAK                                                                            |            |            |            |            |
| ADMIN. CLERK II KAREN STRUMSKAS                                                                         |            |            |            |            |
| 001104001-5122-OVERTIME                                                                                 | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS             | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   |
| DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS-NEW EARLY VOTING HOURS                   |            |            |            |            |
| 001104001-5123-LONGEVITY                                                                                | 700.00     | 700.00     | 700.00     | 700.00     |
| SEE PERSONNEL SCHEDULE FOR DETAIL                                                                       | 700.00     | 700.00     | 700.00     | 700.00     |
| 001104001-5124-PART TIME SALARIES                                                                       | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER     | 30,000.00  | 30,000.00  | 30,000.00  | 30,000.00  |
| CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY       |            |            |            |            |
| RECOVERY -NEW EARLY VOTING HOURS                                                                        |            |            |            |            |
| 001104001-5331-PROFESSIONAL SERVICES                                                                    | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |
| 1 ELECTION & 1 PRIMARIES FOR THIS BUDGET PERIOD POLICE SECURITY SERVICES AT POLLING PLACES HALL RENTALS | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |
| 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 EQUIPMENT TESTING 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                                                                                           |            |            |            |            |
| 001104001-5336-OTHER PURCHASE SVCS                                                                      | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |



# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                          | PR Budget | BF Budget | MB Budget | AD Budget |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| NEWSPAPERS                                                                                                                                                                                                                           | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES<br>& MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE                                                                                                     |           |           |           |           |
| 001104001-5337-TRAINING/CONFERENCES                                                                                                                                                                                                  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE MODERATOR CERTIFICATIONS                                                                                                                                                         | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001104001-5412-TELECOMMUNICATIONS                                                                                                                                                                                                    | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW                                                                                                                                                                         | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| 001104001-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                              | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY TABULATOR MAINTENANCE REQUIRED BY STATUTE<br>SOFTWARE FOR ELECTRONIC POLLBOOK NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - \$9,000 ANY NEW<br>EQUIPMENT NEEDED FOR EARLY VOTING | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 001104001-5540-ADVERTISING                                                                                                                                                                                                           | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| NOTICES/ANNOUNCEMENTS IN NEWSPAPER<br>SIGNS AND INFORMATION BROCHURES                                                                                                                                                                | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001104001-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                               | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| CANVASS OF 26,000 VOTERS BY MAIL<br>PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE<br>IN RATES FOR THE UPCOMING FISCAL YEAR)                                                                                    | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| CANVASS OF VOTERS WHO HAVE NOT<br>VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS                                                                                                                                                     |           |           |           |           |
| 001104001-5611-OFFICE SUPPLIES                                                                                                                                                                                                       | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION<br>SUPPLIES MISC. SUPPLIES FOR OFFICE USE- SUPPLIES NEEDED FOR EARLY VOTING                                                      | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  |
| 001104001-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                 | 300.00    | 300.00    | 300.00    | 300.00    |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                         | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| ROVAC MEMBERSHIP DUES                                                                                                                                                                                                                                                               | 300.00     | 300.00     | 300.00     | 300.00     |
| 001104001-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                               | 25,000.00  | 25,000.00  | 12,500.00  | 12,500.00  |
| EXPENSES PERTAINING TO EARLY VOTING                                                                                                                                                                                                                                                 | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| EXPENSES PERTAINING TO EARLY VOTING                                                                                                                                                                                                                                                 |            |            | -12,500.00 | -12,500.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                           |            |            |            |            |
| Total for 001104001-DEMOCRATIC REGISTRAR                                                                                                                                                                                                                                            | 328,959.00 | 328,959.00 | 316,459.00 | 316,459.00 |
| 001104002-REPUBLICAN REGISTRAR                                                                                                                                                                                                                                                      |            |            |            |            |
| 001104002-5121-FULL TIME SALARIES                                                                                                                                                                                                                                                   | 119,797.00 | 119,797.00 | 119,797.00 | 119,797.00 |
| REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. CLERK I VACANT                                                                                                                                                                                                         | 119,797.00 | 119,797.00 | 119,797.00 | 119,797.00 |
| 001104002-5122-OVERTIME                                                                                                                                                                                                                                                             | 4,500.00   | 4,500.00   | 4,500.00   | 4,500.00   |
| FUNDING FOR PRIMARY (AUGUST '24), GENERAL ELECTION (NOV '24). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.                                                                                                                                                   | 4,500.00   | 4,500.00   | 4,500.00   | 4,500.00   |
| NO ELIGIBLE EMPLOYEE                                                                                                                                                                                                                                                                |            |            |            |            |
| 001104002-5124-PART TIME SALARIES                                                                                                                                                                                                                                                   | 23,680.00  | 23,680.00  | 23,680.00  | 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  | 23,680.00  | 23,680.00  | 23,680.00  |
| 001104002-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                                | 109,000.00 | 109,000.00 | 112,000.00 | 112,000.00 |
| 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 | 109,000.00 | 109,000.00 | 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 |            |            | 3,000.00   | 3,000.00   |
| MAYOR'S PROPOSED INCREASE                                                                                                                                                                                                                                                           |            |            |            |            |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                    | PR Budget | BF Budget | MB Budget | AD Budget |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001104002-5336-OTHER PURCHASE SVCS                                                                                                                                                                                                                                                             | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)                                                                                                                                                                                                                              | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  |
| 001104002-5412-TELECOMMUNICATIONS                                                                                                                                                                                                                                                              | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS FOR PRIMARIES & ELECTIONS, RECURRING MONTHLY CHARGES                                                                                                                                                                                        | 1,500.00  | 1,500.00  | 1,500.00  | 1,500.00  |
| 001104002-5436-EQUIPMENT MAINT & REPAIR                                                                                                                                                                                                                                                        | 18,000.00 | 18,000.00 | 18,000.00 | 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 BATTERIES AND BAGS, OFFICE WALL FILE PARTS AND SERVICE. | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 001104002-5540-ADVERTISING                                                                                                                                                                                                                                                                     | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS, WEBSITES                                                                                                                                                                                            | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  |
| 001104002-5610-POSTAGE, COPIES & SCANS                                                                                                                                                                                                                                                         | 10,000.00 | 10,000.00 | 10,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| 001104002-5611-OFFICE SUPPLIES                                                                                                                                                                                                                                                                 | 2,400.00  | 2,400.00  | 2,400.00  | 2,400.00  |
| INK, ENVELOPES, PENS, COPY PAPER FOR OFFICE AND POLLING PLACE VOTER LISTS (ACTIVE, INACTIVE, & SUPPLEMENTAL), MISCELLANEOUS SUPPLIES FOR POLLING PLACES, GENERAL OFFICE NEEDS AND OTHER ELECTION SUPPLIES.                                                                                     | 2,400.00  | 2,400.00  | 2,400.00  | 2,400.00  |
| 001104002-5810-DUES/FEES/MEMBERSHIPS                                                                                                                                                                                                                                                           | 3,500.00  | 3,500.00  | 3,500.00  | 3,500.00  |
| REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES                                                                                                                                        | 3,500.00  | 3,500.00  | 3,500.00  | 3,500.00  |
| 001104002-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                          | 25,000.00 | 25,000.00 | 12,500.00 | 12,500.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                              | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------|------------|------------|------------|------------|
| EXPENSES PERTAINING TO EARLY VOTING      | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  |
| EXPENSES PERTAINING TO EARLY VOTING      |            |            | -12,500.00 | -12,500.00 |
| MAYOR'S PROPOSED DECREASE                |            |            |            |            |
| Total for 001104002-REPUBLICAN REGISTRAR | 320,377.00 | 320,377.00 | 310,877.00 | 310,877.00 |

## Employee Pay Assignment by Index Key

| Employee Name     | Empl ID     | GL Account #   | Position/Grade                 | Barg Unit | Range | Step | FY 25<br>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<br>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         |
| IN HIRING PROCESS |             | 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<br>Actuals    | 2021<br>Actuals    | 2022<br>Actuals    | 2023<br>Actuals    | 2024<br>Budget     | 2024<br>Actuals    | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditure</b>                     |                    |                    |                    |                    |                    |                    |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                |                    |                    |                    |                    |                    |                    |                    |                     |                     |                    |
| <b>COMMON COUNCIL</b>                  |                    |                    |                    |                    |                    |                    |                    |                     |                     |                    |
| 001101001-5121 FULL TIME SALARIES      | 87,676.04          | 92,150.58          | 92,247.66          | 100,771.42         | 97,820.00          | 86,631.49          | 114,675.00         | 114,675.00          | 103,378.00          | 103,378.00         |
| 001101001-5124 PART TIME SALARIES      | 11,853.41          | 11,763.27          | 11,312.57          | 11,988.62          | 11,950.00          | 10,074.38          | 11,955.00          | 11,955.00           | 11,955.00           | 11,955.00          |
| 001101001-5129 ELECTED OFFICIALS       | 53,095.57          | 53,183.32          | 53,625.00          | 50,000.00          | 67,934.00          | 53,183.54          | 76,000.00          | 76,000.00           | 76,000.00           | 76,000.00          |
| 001101001-5331 PROFESSIONAL SERVICES   | 0.00               | 0.00               | 0.00               | 3,305.43           | 0.00               | 0.00               | 50,000.00          | 0.00                | 0.00                | 0.00               |
| 001101001-5440 RENTALS/SUPPLIES EQUIP  | 3,346.50           | 3,592.00           | 3,611.02           | 5,130.48           | 5,860.00           | 3,509.61           | 6,500.00           | 6,000.00            | 6,000.00            | 6,000.00           |
| 001101001-5540 ADVERTISING             | 2,433.35           | 3,191.75           | 5,041.79           | 6,295.60           | 5,500.00           | 4,569.04           | 9,000.00           | 9,000.00            | 9,000.00            | 9,000.00           |
| 001101001-5541 MARKETING               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 5,000.00           | 0.00                | 0.00                | 0.00               |
| 001101001-5610 POSTAGE, COPIES & SCANS | 357.85             | 777.52             | 595.22             | 871.22             | 900.00             | 750.35             | 3,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001101001-5611 OFFICE SUPPLIES         | 264.62             | 1,177.73           | 631.48             | 466.19             | 1,200.00           | 56.85              | 10,000.00          | 1,200.00            | 1,200.00            | 1,200.00           |
| 001101001-5897 MISCELLANEOUS           | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 0.00               | 10,000.00          | 0.00                | 0.00                | 0.00               |
| <b>Total COMMON COUNCIL</b>            | <b>159,027.34</b>  | <b>165,836.17</b>  | <b>167,064.74</b>  | <b>178,828.96</b>  | <b>191,164.00</b>  | <b>158,775.26</b>  | <b>296,130.00</b>  | <b>219,830.00</b>   | <b>208,533.00</b>   | <b>208,533.00</b>  |
| <b>Total 80-COMMON COUNCIL</b>         | <b>159,027.34</b>  | <b>165,836.17</b>  | <b>167,064.74</b>  | <b>178,828.96</b>  | <b>191,164.00</b>  | <b>158,775.26</b>  | <b>296,130.00</b>  | <b>219,830.00</b>   | <b>208,533.00</b>   | <b>208,533.00</b>  |
| <b>Total 001-GENERAL FUND</b>          | <b>159,027.34</b>  | <b>159,896.14</b>  | <b>167,064.74</b>  | <b>178,828.96</b>  | <b>191,164.00</b>  | <b>158,775.26</b>  | <b>296,130.00</b>  | <b>219,830.00</b>   | <b>208,533.00</b>   | <b>208,533.00</b>  |
| Revenues:                              | 0.00               | 0.00               | 0.00               | 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         | 158,775.26         | 296,130.00         | 219,830.00          | 208,533.00          | 208,533.00         |
| <b>Net Revenue less Expenditures:</b>  | <b>-159,027.34</b> | <b>-165,836.17</b> | <b>-167,064.74</b> | <b>-178,828.96</b> | <b>-191,164.00</b> | <b>-158,775.26</b> | <b>-296,130.00</b> | <b>-219,830.00</b>  | <b>-208,533.00</b>  | <b>-208,533.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                       | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001101001-COMMON COUNCIL</b>                                                                                                                                                                                                                                   |            |            |            |            |
| 001101001-5121-FULL TIME SALARIES                                                                                                                                                                                                                                 | 114,675.00 | 114,675.00 | 103,378.00 | 103,378.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.                                                                                                                                                                                                                       | 114,675.00 | 114,675.00 | 114,675.00 | 114,675.00 |
| SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.                                                                                                                                                                                                                       |            |            | -11,297.00 | -11,297.00 |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                         |            |            |            |            |
| 001101001-5124-PART TIME SALARIES                                                                                                                                                                                                                                 | 11,955.00  | 11,955.00  | 11,955.00  | 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  | 11,955.00  | 11,955.00  | 11,955.00  |
| 001101001-5129-ELECTED OFFICIALS                                                                                                                                                                                                                                  | 76,000.00  | 76,000.00  | 76,000.00  | 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  | 76,000.00  | 76,000.00  | 76,000.00  |
| 001101001-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                              | 50,000.00  | 0.00       | 0.00       | 0.00       |
| PROFESSIONAL SERVICES: INDEPENDENT AND CONTRACT SERVICES RELATING TO THE SUPPORT OF THE WORK OF THE COMMON COUNCIL                                                                                                                                                | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  |
| PROFESSIONAL SERVICES: INDEPENDENT AND CONTRACT SERVICES RELATING TO THE SUPPORT OF THE WORK OF THE COMMON COUNCIL                                                                                                                                                |            | -50,000.00 | -50,000.00 | -50,000.00 |
| 001101001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                             | 6,500.00   | 6,000.00   | 6,000.00   | 6,000.00   |
| COPIER LEASE, PROPERTY TAX ON COPIER, TELECOMMUNICATIONS                                                                                                                                                                                                          | 6,500.00   | 6,500.00   | 6,500.00   | 6,500.00   |
| COPIER LEASE, PROPERTY TAX ON COPIER, TELECOMMUNICATIONS                                                                                                                                                                                                          |            | -500.00    | -500.00    | -500.00    |
| 001101001-5540-ADVERTISING                                                                                                                                                                                                                                        | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| ADVERTISING EXPENSES FOR LEGAL NOTICES AND OTHER RELATED PUBLISHINGS AND ITEMS                                                                                                                                                                                    | 9,000.00   | 9,000.00   | 9,000.00   | 9,000.00   |
| 001101001-5541-MARKETING                                                                                                                                                                                                                                          | 5,000.00   | 0.00       | 0.00       | 0.00       |
| MARKETING - INCREASING PUBLIC INVOLVEMENT AND FEEDBACK OF COMMON COUNCIL INITIATIVES                                                                                                                                                                              | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   |



# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                  | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| MARKETING - INCREASING PUBLIC INVOLVEMENT AND FEEDBACK OF COMMON COUNCIL INITIATIVES                         |            | -5,000.00  | -5,000.00  | -5,000.00  |
| 001101001-5610-POSTAGE, COPIES & SCANS                                                                       | 3,000.00   | 1,000.00   | 1,000.00   | 1,000.00   |
| POSTAGE, COPIES & SCANS                                                                                      | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| POSTAGE, COPIES & SCANS                                                                                      |            | -2,000.00  | -2,000.00  | -2,000.00  |
| 001101001-5611-OFFICE SUPPLIES                                                                               | 10,000.00  | 1,200.00   | 1,200.00   | 1,200.00   |
| CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; RESTOCKING OF DEPLETED INVENTORY | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE; RESTOCKING OF DEPLETED INVENTORY |            | -8,800.00  | -8,800.00  | -8,800.00  |
| 001101001-5897-MISCELLANEOUS                                                                                 | 10,000.00  | 0.00       | 0.00       | 0.00       |
| MISC. EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE                                                          | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  |
| MISC. EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE                                                          |            | -10,000.00 | -10,000.00 | -10,000.00 |
| Total for 001101001-COMMON COUNCIL                                                                           | 296,130.00 | 219,830.00 | 208,533.00 | 208,533.00 |

## Employee Pay Assignment by Index Key

| Employee Name           | Empl ID | GL Account #   | Position                  | Barg Unit | Range | Step | FY 25 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 7/1/2024

|                                       | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>               |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>PROBATE</b>                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001103001-4573 RENTAL OF PROPERTY     | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| Total PROBATE                         | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| Total 20-LEGAL SERVICES DEPARTMENT    | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| Total 001-GENERAL FUND                | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| <b>Expenditure</b>                    |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>               |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>PROBATE</b>                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001103001-5440 RENTALS/SUPPLIES EQUIP | 86,498.33       | 86,441.28       | 86,441.04       | 86,441.04       | 86,442.00      | 79,237.62       | 88,486.00          | 88,486.00           | 88,486.00           | 88,486.00          |
| 001103001-5811 GRANTS & CONTRIBUTIONS | 25,793.90       | 29,062.40       | 33,537.17       | 30,197.34       | 32,624.00      | 31,892.69       | 33,000.00          | 33,000.00           | 33,000.00           | 33,000.00          |
| Total PROBATE                         | 112,292.23      | 115,503.68      | 119,978.21      | 116,638.38      | 119,066.00     | 111,130.31      | 121,486.00         | 121,486.00          | 121,486.00          | 121,486.00         |
| Total 20-LEGAL SERVICES DEPARTMENT    | 112,292.23      | 115,503.68      | 119,978.21      | 116,638.38      | 119,066.00     | 111,130.31      | 121,486.00         | 121,486.00          | 121,486.00          | 121,486.00         |
| Total 001-GENERAL FUND                | 112,292.23      | 108,300.02      | 119,978.21      | 116,638.38      | 119,066.00     | 111,130.31      | 121,486.00         | 121,486.00          | 121,486.00          | 121,486.00         |
| Revenues:                             | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| Expenditures:                         | 112,292.23      | 115,503.68      | 119,978.21      | 116,638.38      | 119,066.00     | 111,130.31      | 121,486.00         | 121,486.00          | 121,486.00          | 121,486.00         |
| Net Revenue less Expenditures:        | -62,647.92      | -60,843.80      | -65,807.81      | -62,314.82      | -63,745.00     | -68,427.40      | -70,462.00         | -70,462.00          | -70,462.00          | -70,462.00         |

**City of New Britain**  
**Budget Process Detail**

**Fiscal Year: 2025**

As 05/17/2024

| Description                                                                                                                                                          | PR Budget | BF Budget | MB Budget | AD Budget |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 001103001-PROBATE                                                                                                                                                    |           |           |           |           |
| 001103001-4573-RENTAL OF PROPERTY                                                                                                                                    | 51,024.00 | 51,024.00 | 51,024.00 | 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 | 51,024.00 | 51,024.00 |
| Total for 001103001-PROBATE                                                                                                                                          | 51,024.00 | 51,024.00 | 51,024.00 | 51,024.00 |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                    | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001103001-PROBATE</b>                                                                                                                                                                                                                                       |            |            |            |            |
| 001103001-5440-RENTALS/SUPPLIES EQUIP                                                                                                                                                                                                                          | 88,486.00  | 88,486.00  | 88,486.00  | 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  | 88,486.00  | 88,486.00  | 88,486.00  |
| 001103001-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                          | 33,000.00  | 33,000.00  | 33,000.00  | 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  | 33,000.00  | 33,000.00  | 33,000.00  |
| Total for 001103001-PROBATE                                                                                                                                                                                                                                    | 121,486.00 | 121,486.00 | 121,486.00 | 121,486.00 |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                       | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals    | 2023<br>Actuals   | 2024<br>Budget     | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Expenditure</b>                    |                   |                   |                    |                   |                    |                   |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>               |                   |                   |                    |                   |                    |                   |                    |                     |                     |                    |
| <b>SPECIAL EVENTS</b>                 |                   |                   |                    |                   |                    |                   |                    |                     |                     |                    |
| 001417001-5801 SUMMER MUSIC SERIES    | 14,650.00         | 15,650.00         | 14,850.00          | 15,000.00         | 15,000.00          | 15,000.00         | 15,000.00          | 15,000.00           | 15,000.00           | 15,000.00          |
| 001417001-5901 CELEBRATE NB           | 72,016.82         | 68,269.09         | 130,743.07         | 79,643.29         | 100,000.00         | 50,965.16         | 100,000.00         | 100,000.00          | 100,000.00          | 100,000.00         |
| <b>Total SPECIAL EVENTS</b>           | <b>86,666.82</b>  | <b>83,919.09</b>  | <b>145,593.07</b>  | <b>94,643.29</b>  | <b>115,000.00</b>  | <b>65,965.16</b>  | <b>115,000.00</b>  | <b>115,000.00</b>   | <b>115,000.00</b>   | <b>115,000.00</b>  |
| <b>Total 10-ECONOMIC AND POLICY</b>   | <b>86,666.82</b>  | <b>83,919.09</b>  | <b>145,593.07</b>  | <b>94,643.29</b>  | <b>115,000.00</b>  | <b>65,965.16</b>  | <b>115,000.00</b>  | <b>115,000.00</b>   | <b>115,000.00</b>   | <b>115,000.00</b>  |
| <b>Total 001-GENERAL FUND</b>         | <b>86,666.82</b>  | <b>134,234.25</b> | <b>145,593.07</b>  | <b>94,643.29</b>  | <b>115,000.00</b>  | <b>65,965.16</b>  | <b>115,000.00</b>  | <b>115,000.00</b>   | <b>115,000.00</b>   | <b>115,000.00</b>  |
| Revenues:                             | 0.00              | 0.00              | 0.00               | 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         | 65,965.16         | 115,000.00         | 115,000.00          | 115,000.00          | 115,000.00         |
| <b>Net Revenue less Expenditures:</b> | <b>-86,666.82</b> | <b>-83,919.09</b> | <b>-145,593.07</b> | <b>-94,643.29</b> | <b>-115,000.00</b> | <b>-65,965.16</b> | <b>-115,000.00</b> | <b>-115,000.00</b>  | <b>-115,000.00</b>  | <b>-115,000.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                        | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------|------------|------------|------------|------------|
| <b>001417001-SPECIAL EVENTS</b>    |            |            |            |            |
| 001417001-5801-SUMMER MUSIC SERIES | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| BAND CONCERTS                      | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  |
| 001417001-5901-CELEBRATE NB        | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| CELEBRATE NEW BRITAIN              | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| Total for 001417001-SPECIAL EVENTS | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 |

# City of New Britain

## Budget Book Summary 2025

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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               |
| <b>Expenditure</b>                            |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| <b>001-GENERAL FUND</b>                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| <b>DEBT SERVICE PRINCIPAL</b>                 |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 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          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          |
| 001628001-5868 DEBT SERVICE - SCHOOL BONDS    | 572,378.00            | 440,011.00            | 0.00                  | 659,496.50            | 556,449.00            | 556,449.00            | 1,512,469.00          | 1,512,469.00          | 1,012,469.00          | 1,012,469.00          |
| 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          | 5,102,531.00          | 4,602,531.00          | 4,602,531.00          |
| 001628001-5880 BAN PAYDOWN                    | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 500,000.00            | 0.00                  | 500,000.00            | 500,000.00            | 0.00                  | 0.00                  |
| <b>Total DEBT SERVICE PRINCIPAL</b>           | <b>15,435,000.01</b>  | <b>9,615,000.00</b>   | <b>5,730,000.00</b>   | <b>8,935,000.00</b>   | <b>9,005,000.00</b>   | <b>7,920,201.50</b>   | <b>13,365,000.00</b>  | <b>13,365,000.00</b>  | <b>11,865,000.00</b>  | <b>11,865,000.00</b>  |
| <b>DEBT SERVICE INTEREST</b>                  |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 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            | 793,499.00            | 793,499.00            | 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             | 10,000.00             | 10,000.00             | 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          | 2,375,415.04          | 2,858,658.00          | 2,858,658.00          | 2,558,658.00          | 2,558,658.00          |
| 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         | 11,224,613.54         | 11,017,311.00         | 11,017,311.00         | 10,717,311.00         | 10,717,311.00         |
| <b>Total DEBT SERVICE INTEREST</b>            | <b>8,709,785.00</b>   | <b>6,737,213.55</b>   | <b>11,935,740.82</b>  | <b>13,038,218.47</b>  | <b>13,990,028.00</b>  | <b>14,337,097.88</b>  | <b>14,679,468.00</b>  | <b>14,679,468.00</b>  | <b>14,079,468.00</b>  | <b>14,079,468.00</b>  |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>24,144,785.01</b>  | <b>16,352,213.55</b>  | <b>17,665,740.82</b>  | <b>21,973,218.47</b>  | <b>22,995,028.00</b>  | <b>22,257,299.38</b>  | <b>28,044,468.00</b>  | <b>28,044,468.00</b>  | <b>25,944,468.00</b>  | <b>25,944,468.00</b>  |
| <b>Total 001-GENERAL FUND</b>                 | <b>24,144,785.01</b>  | <b>16,352,213.55</b>  | <b>17,665,740.82</b>  | <b>21,973,218.47</b>  | <b>22,995,028.00</b>  | <b>22,257,299.38</b>  | <b>28,044,468.00</b>  | <b>28,044,468.00</b>  | <b>25,944,468.00</b>  | <b>25,944,468.00</b>  |
| Revenues:                                     | 0.00                  | 0.00                  | 0.00                  | 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         | 22,257,299.38         | 28,044,468.00         | 28,044,468.00         | 25,944,468.00         | 25,944,468.00         |
| <b>Net Revenue less Expenditures:</b>         | <b>-24,144,785.01</b> | <b>-16,352,213.55</b> | <b>-17,665,740.82</b> | <b>-21,973,218.47</b> | <b>-22,995,028.00</b> | <b>-22,257,299.38</b> | <b>-28,044,468.00</b> | <b>-28,044,468.00</b> | <b>-25,944,468.00</b> | <b>-25,944,468.00</b> |



# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                             | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>001628001-DEBT SERVICE PRINCIPAL</b>                                                                                                                                                                                                                                                                                                                                 |               |               |               |               |
| 001628001-5859-PENSION OBLIGATION BONDS                                                                                                                                                                                                                                                                                                                                 | 6,250,000.00  | 6,250,000.00  | 6,250,000.00  | 6,250,000.00  |
| 2015A SERIES PENSION OBLIGATION BONDS - \$6,250,000                                                                                                                                                                                                                                                                                                                     | 6,250,000.00  | 6,250,000.00  | 6,250,000.00  | 6,250,000.00  |
| 001628001-5868-DEBT SERVICE - SCHOOL BONDS                                                                                                                                                                                                                                                                                                                              | 1,512,469.00  | 1,512,469.00  | 1,012,469.00  | 1,012,469.00  |
| 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  | 1,512,469.00  | 1,512,469.00  | 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 MAYOR'S PROPOSED DECREASE                                                  |               |               | -500,000.00   | -500,000.00   |
| 001628001-5869-DEBT SERVICE PUBLIC IMP BONDS                                                                                                                                                                                                                                                                                                                            | 5,102,531.00  | 5,102,531.00  | 4,602,531.00  | 4,602,531.00  |
| 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  | 5,102,531.00  | 5,102,531.00  | 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 MAYOR'S PROPOSED DECREASE |               |               | -500,000.00   | -500,000.00   |
| 001628001-5880-BAN PAYDOWN                                                                                                                                                                                                                                                                                                                                              | 500,000.00    | 500,000.00    | 0.00          | 0.00          |
| RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL                                                                                                                                                                                                                                                                                   | 500,000.00    | 500,000.00    | 500,000.00    | 500,000.00    |
| RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL                                                                                                                                                                                                                                                                                   |               |               | -500,000.00   | -500,000.00   |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                               |               |               |               |               |
| Total for 001628001-DEBT SERVICE PRINCIPAL                                                                                                                                                                                                                                                                                                                              | 13,365,000.00 | 13,365,000.00 | 11,865,000.00 | 11,865,000.00 |
| <b>001628002-DEBT SERVICE INTEREST</b>                                                                                                                                                                                                                                                                                                                                  |               |               |               |               |
| 001628002-5859-PENSION OBLIGATION BONDS                                                                                                                                                                                                                                                                                                                                 | 793,499.00    | 793,499.00    | 793,499.00    | 793,499.00    |
| INTEREST DUE ON PENSION 2015 A - \$507,883 ANNUAL PAYING AGENT FEE - \$7,400 COMMITMENT FEE - \$228,216                                                                                                                                                                                                                                                                 | 793,499.00    | 793,499.00    | 793,499.00    | 793,499.00    |
| REMARKETING AGENT FEE - \$50,000                                                                                                                                                                                                                                                                                                                                        |               |               |               |               |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                   | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 001628002-5861-BOND REGISTRATION FEE                                                                                                                                                                                                                                                                                                                                                                                          | 10,000.00     | 10,000.00     | 10,000.00     | 10,000.00     |
| FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION<br>PROCESSING & RATING AGENCY FEES - \$10,000                                                                                                                                                                                                                                                                                                                | 10,000.00     | 10,000.00     | 10,000.00     | 10,000.00     |
| 001628002-5868-DEBT SERVICE - SCHOOL BONDS                                                                                                                                                                                                                                                                                                                                                                                    | 2,858,658.00  | 2,858,658.00  | 2,558,658.00  | 2,558,658.00  |
| SERIES 2008 A - \$10,901 SERIES 2015 A - \$97,041 SERIES 2017 C - \$405,318 SERIES 2018 REF - \$717,818 SERIES 2019 - \$259,519<br>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.<br>ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = \$500,000                                                                                                     | 2,858,658.00  | 2,858,658.00  | 2,858,658.00  | 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<br>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.<br>ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = \$500,000<br>MAYOR'S PROPOSED DECREASE                                                                        |               |               | -300,000.00   | -300,000.00   |
| 001628002-5869-DEBT SERVICE PUBLIC IMP BONDS                                                                                                                                                                                                                                                                                                                                                                                  | 11,017,311.00 | 11,017,311.00 | 10,717,311.00 | 10,717,311.00 |
| 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 -<br>\$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<br>\$1,271,835 - SERIES 2022 B 256,029 - SERIES 2022 C 1,252,475 ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION =<br>\$500,000                              | 11,017,311.00 | 11,017,311.00 | 11,017,311.00 | 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 -<br>\$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<br>\$1,271,835 - SERIES 2022 B 256,029 - SERIES 2022 C 1,252,475 ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION =<br>\$500,000<br>MAYOR'S PROPOSED DECREASE |               |               | -300,000.00   | -300,000.00   |
| Total for 001628002-DEBT SERVICE INTEREST                                                                                                                                                                                                                                                                                                                                                                                     | 14,679,468.00 | 14,679,468.00 | 14,079,468.00 | 14,079,468.00 |

# 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              |
| <b>Expenditure</b>                                         |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>001-GENERAL FUND</b>                                    |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>DAMAGE CLAIMS</b>                                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001625105-5332 LEGAL SERVICES                              | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 75,000.00            | 0.00                 | 75,000.00            | 75,000.00            | 75,000.00            | 75,000.00            |
| 001625105-5333 LEGAL JUDGEMENTS                            | 0.00                 | 0.00                 | 36,000.00            | 0.00                 | 87,500.00            | 0.00                 | 87,500.00            | 87,500.00            | 87,500.00            | 87,500.00            |
| 001625105-5526 DAMAGE CLAIMS                               | 62,500.00            | 101,500.00           | 121,340.00           | 70,396.34            | 87,500.00            | 49,500.00            | 87,500.00            | 87,500.00            | 87,500.00            | 87,500.00            |
| <b>Total DAMAGE CLAIMS</b>                                 | <b>62,500.00</b>     | <b>101,500.00</b>    | <b>157,340.00</b>    | <b>70,396.34</b>     | <b>250,000.00</b>    | <b>49,500.00</b>     | <b>250,000.00</b>    | <b>250,000.00</b>    | <b>250,000.00</b>    | <b>250,000.00</b>    |
| <b>Total 20-LEGAL SERVICES DEPARTMENT SAFETY COMMITTEE</b> | <b>62,500.00</b>     | <b>101,500.00</b>    | <b>157,340.00</b>    | <b>70,396.34</b>     | <b>250,000.00</b>    | <b>49,500.00</b>     | <b>250,000.00</b>    | <b>250,000.00</b>    | <b>250,000.00</b>    | <b>250,000.00</b>    |
| 001102004-5659 OPERATING MATERIAL &                        | 0.00                 | 0.00                 | 3,039.39             | 2,580.00             | 3,000.00             | 0.00                 | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| <b>Total SAFETY COMMITTEE</b>                              | <b>0.00</b>          | <b>0.00</b>          | <b>3,039.39</b>      | <b>2,580.00</b>      | <b>3,000.00</b>      | <b>0.00</b>          | <b>3,000.00</b>      | <b>3,000.00</b>      | <b>3,000.00</b>      | <b>3,000.00</b>      |
| <b>MUNICIPAL INSURANCE</b>                                 |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001625001-5331 PROFESSIONAL SERVICES                       | 32,083.33            | 20,000.00            | 19,992.00            | 18,326.00            | 23,000.00            | 19,992.00            | 23,000.00            | 23,000.00            | 23,000.00            | 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           | 676,671.00           | 733,533.00           | 733,533.00           |
| 001625001-5521 BONDS - EMPLOYEES                           | 1,190.00             | 560.00               | 1,820.00             | 560.00               | 1,190.00             | 560.00               | 1,309.00             | 1,309.00             | 1,300.00             | 1,300.00             |
| 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           | 701,237.00           | 709,837.00           | 709,837.00           |
| 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            | 25,190.00            | 27,640.00            | 27,640.00            |
| 001625001-5524 EXCBSS WC                                   | 138,837.00           | 162,930.00           | 183,950.00           | 187,629.00           | 196,632.00           | 202,904.00           | 215,198.00           | 215,198.00           | 202,482.00           | 202,482.00           |
| 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            | 30,250.00            | 17,248.00            | 17,248.00            |
| 001625001-5530 GENERAL LIABILITY                           | 256,217.99           | 272,738.92           | 482,570.73           | 502,831.84           | 532,176.00           | 570,591.20           | 607,231.00           | 607,231.00           | 657,644.00           | 657,644.00           |
| 001625001-7703 WORKS COMP FUND                             | 954,323.00           | 820,530.00           | 820,530.00           | 820,530.00           | 833,639.00           | 833,639.00           | 1,000,000.00         | 1,000,000.00         | 925,000.00           | 925,000.00           |
| 001625001-7704 GENERAL LIABILITY INS FUND                  | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            | 66,500.00            |
| <b>Total MUNICIPAL INSURANCE</b>                           | <b>2,091,984.82</b>  | <b>2,010,786.47</b>  | <b>2,335,332.73</b>  | <b>2,681,614.84</b>  | <b>2,917,658.00</b>  | <b>3,307,229.30</b>  | <b>3,346,586.00</b>  | <b>3,346,586.00</b>  | <b>3,364,184.00</b>  | <b>3,364,184.00</b>  |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b>              | <b>2,091,984.82</b>  | <b>2,010,786.47</b>  | <b>2,338,372.12</b>  | <b>2,684,194.84</b>  | <b>2,920,658.00</b>  | <b>3,307,229.30</b>  | <b>3,349,586.00</b>  | <b>3,349,586.00</b>  | <b>3,367,184.00</b>  | <b>3,367,184.00</b>  |
| <b>Total 001-GENERAL FUND</b>                              | <b>2,154,484.82</b>  | <b>3,423,229.30</b>  | <b>2,495,712.12</b>  | <b>2,754,591.18</b>  | <b>3,170,658.00</b>  | <b>3,356,729.30</b>  | <b>3,599,586.00</b>  | <b>3,599,586.00</b>  | <b>3,617,184.00</b>  | <b>3,617,184.00</b>  |
| <b>Revenues:</b>                                           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>Expenditures:</b>                                       | <b>2,154,484.82</b>  | <b>2,112,286.47</b>  | <b>2,495,712.12</b>  | <b>2,754,591.18</b>  | <b>3,170,658.00</b>  | <b>3,356,729.30</b>  | <b>3,599,586.00</b>  | <b>3,599,586.00</b>  | <b>3,617,184.00</b>  | <b>3,617,184.00</b>  |
| <b>Net Revenue less Expenditures:</b>                      | <b>-2,154,484.82</b> | <b>-2,112,286.47</b> | <b>-2,495,712.12</b> | <b>-2,754,591.18</b> | <b>-3,170,658.00</b> | <b>-3,356,729.30</b> | <b>-3,599,586.00</b> | <b>-3,599,586.00</b> | <b>-3,617,184.00</b> | <b>-3,617,184.00</b> |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                            | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| <b>001102004-SAFETY COMMITTEE</b>                                                                                                                                                                                                                      |            |            |            |            |
| 001102004-5659-OPERATING MATERIAL & SUPPLIES                                                                                                                                                                                                           | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE                                                                                                                                                                                                | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| Total for 001102004-SAFETY COMMITTEE                                                                                                                                                                                                                   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   |
| <b>001625001-MUNICIPAL INSURANCE</b>                                                                                                                                                                                                                   |            |            |            |            |
| 001625001-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                   | 23,000.00  | 23,000.00  | 23,000.00  | 23,000.00  |
| THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT.                                                                                                                                                                 | 23,000.00  | 23,000.00  | 23,000.00  | 23,000.00  |
| 001625001-5520-AUTO INSURANCE                                                                                                                                                                                                                          | 676,671.00 | 676,671.00 | 733,533.00 | 733,533.00 |
| 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 | 676,671.00 | 676,671.00 | 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                              |            |            | 56,862.00  | 56,862.00  |
| MAYOR'S PROPOSED INCREASE                                                                                                                                                                                                                              |            |            |            |            |
| 001625001-5521-BONDS - EMPLOYEES                                                                                                                                                                                                                       | 1,309.00   | 1,309.00   | 1,300.00   | 1,300.00   |
| 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   | 1,309.00   | 1,309.00   | 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. |            |            | -9.00      | -9.00      |
| MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                              |            |            |            |            |
| 001625001-5522-FIRE EXT COVERAGE                                                                                                                                                                                                                       | 701,237.00 | 701,237.00 | 709,837.00 | 709,837.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| 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 | 701,237.00 | 701,237.00 | 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<br>MAYOR'S PROPOSED INCREASE |            |            | 8,600.00   | 8,600.00   |
| 001625001-5523-ATHLETIC ACCIDENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 25,190.00  | 25,190.00  | 27,640.00  | 27,640.00  |
| BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF \$6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS. STUDENT ACCIDENTS (8/1/2024--8/1/2025). \$22,900 MULTIPLIED BY A 10% RENEWAL RATE                                                                                            | 25,190.00  | 25,190.00  | 25,190.00  | 25,190.00  |
| BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF \$6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS. STUDENT ACCIDENTS (8/1/2024--8/1/2025). \$22,900 MULTIPLIED BY A 10% RENEWAL RATE<br>MAYOR'S PROPOSED INCREASE                                                               |            |            | 2,450.00   | 2,450.00   |
| 001625001-5524-EXCESS WC                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 215,198.00 | 215,198.00 | 202,482.00 | 202,482.00 |
| 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 | 215,198.00 | 215,198.00 | 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.<br>MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                           |            |            | -12,716.00 | -12,716.00 |
| 001625001-5525-FORECLOSED PROPERTIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 30,250.00  | 30,250.00  | 17,248.00  | 17,248.00  |
| 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  | 30,250.00  | 30,250.00  | 30,250.00  |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                              | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| 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 MAYOR'S PROPOSED DECREASE                                                                                                                                                                                         |              |              | -13,002.00   | -13,002.00   |
| 001625001-5530-GENERAL LIABILITY                                                                                                                                                                                                                                                                                                                                                                                         | 607,231.00   | 607,231.00   | 657,644.00   | 657,644.00   |
| 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   | 607,231.00   | 607,231.00   | 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. MAYOR'S PROPOSED INCREASE |              |              | 50,413.00    | 50,413.00    |
| 001625001-7703-WORKS COMP FUND                                                                                                                                                                                                                                                                                                                                                                                           | 1,000,000.00 | 1,000,000.00 | 925,000.00   | 925,000.00   |
| CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).                                                                                                                                                                                                                                                                                                                                              | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001). MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                    |              |              | -75,000.00   | -75,000.00   |
| 001625001-7704-GENERAL LIABILITY INS FUND                                                                                                                                                                                                                                                                                                                                                                                | 66,500.00    | 66,500.00    | 66,500.00    | 66,500.00    |
| CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).                                                                                                                                                                                                                                                                                                              | 66,500.00    | 66,500.00    | 66,500.00    | 66,500.00    |
| Total for 001625001-MUNICIPAL INSURANCE                                                                                                                                                                                                                                                                                                                                                                                  | 3,346,586.00 | 3,346,586.00 | 3,364,184.00 | 3,364,184.00 |
| <b>001625105-DAMAGE CLAIMS</b>                                                                                                                                                                                                                                                                                                                                                                                           |              |              |              |              |
| 001625105-5332-LEGAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                            | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    |
| CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE. LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.                                                                                                                                                                     | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    |
| 001625105-5333-LEGAL JUDGEMENTS                                                                                                                                                                                                                                                                                                                                                                                          | 87,500.00    | 87,500.00    | 87,500.00    | 87,500.00    |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                     | PR Budget  | BF Budget  | MB Budget  | AD Budget  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.                                   | 87,500.00  | 87,500.00  | 87,500.00  | 87,500.00  |
| 001625105-5526-DAMAGE CLAIMS                                                                                                                                                    | 87,500.00  | 87,500.00  | 87,500.00  | 87,500.00  |
| SELF-INSURED CLAIMS - SIDEWALK FALLS, POLICE LIABILITY, AUTO DAMAGE ETC. CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE. | 87,500.00  | 87,500.00  | 87,500.00  | 87,500.00  |
| Total for 001625105-DAMAGE CLAIMS                                                                                                                                               | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                               | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|-----------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenditure</b>                            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>001-GENERAL FUND</b>                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>CITY PENSION CONTRIBUTION</b>              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626001-5220 MERF EMPLOYER                  | 2,157,098.06         | 2,564,228.16         | 3,104,785.00         | 3,438,609.68         | 4,491,319.00         | 3,454,589.19         | 3,871,017.00         | 3,871,017.00         | 3,555,707.00         | 3,555,707.00         |
| 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           | 130,990.00           | 135,020.00           | 135,020.00           |
| 001626001-5231 MEDICARE                       | 622,947.65           | 644,239.73           | 679,365.21           | 736,755.89           | 719,362.00           | 637,182.05           | 771,280.00           | 771,280.00           | 771,280.00           | 771,280.00           |
| <b>Total CITY PENSION CONTRIBUTION</b>        | <b>2,900,335.71</b>  | <b>3,330,087.89</b>  | <b>3,906,790.21</b>  | <b>4,302,575.57</b>  | <b>5,340,951.00</b>  | <b>4,221,761.24</b>  | <b>4,773,287.00</b>  | <b>4,773,287.00</b>  | <b>4,462,007.00</b>  | <b>4,462,007.00</b>  |
| <b>POLICE PENSION CONTRIBUTION</b>            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626002-5220 MERF EMPLOYER                  | 3,134,706.65         | 3,632,824.26         | 4,146,597.26         | 4,720,995.98         | 4,418,445.00         | 3,890,843.66         | 4,838,006.00         | 4,838,006.00         | 4,794,486.00         | 4,794,486.00         |
| 001626002-5223 PENSION POLICE AND FIRE        | 143,260.75           | 130,754.40           | 133,386.84           | 143,525.18           | 141,510.00           | 127,094.90           | 157,089.00           | 157,089.00           | 157,089.00           | 157,089.00           |
| 001626002-5234 DEFERRED COMP CITY SHARE       | 237,295.73           | 242,486.50           | 251,054.79           | 262,460.39           | 262,748.00           | 231,300.65           | 263,737.00           | 263,737.00           | 263,737.00           | 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         | 3,409,846.00         | 3,409,846.00         | 3,409,846.00         |
| <b>Total POLICE PENSION CONTRIBUTION</b>      | <b>5,087,459.13</b>  | <b>5,706,065.16</b>  | <b>7,006,038.89</b>  | <b>7,851,981.55</b>  | <b>8,232,549.00</b>  | <b>4,249,239.21</b>  | <b>8,668,678.00</b>  | <b>8,668,678.00</b>  | <b>8,625,158.00</b>  | <b>8,625,158.00</b>  |
| <b>FIRE PENSION CONTRIBUTION</b>              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626003-5220 MERF EMPLOYER                  | 1,990,560.75         | 2,268,587.96         | 2,653,010.15         | 3,184,032.89         | 3,627,990.00         | 2,744,644.60         | 3,429,866.00         | 3,429,866.00         | 3,287,172.00         | 3,287,172.00         |
| 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                 | 0.00                 | 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           | 135,786.64           | 156,919.00           | 156,919.00           | 156,919.00           | 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         | 3,125,462.00         | 3,125,462.00         | 3,125,462.00         |
| <b>Total FIRE PENSION CONTRIBUTION</b>        | <b>3,717,336.13</b>  | <b>4,128,351.28</b>  | <b>5,286,749.46</b>  | <b>6,065,778.64</b>  | <b>6,929,588.00</b>  | <b>2,880,431.24</b>  | <b>6,712,247.00</b>  | <b>6,712,247.00</b>  | <b>6,569,553.00</b>  | <b>6,569,553.00</b>  |
| <b>SPECIAL PENSION CONTRIBUTION</b>           |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626004-5240 BENEFIT PAYMENTS CITY          | 90,448.92            | 92,598.92            | 90,448.92            | 89,275.86            | 98,000.00            | 73,698.30            | 97,019.00            | 97,019.00            | 97,019.00            | 97,019.00            |
| <b>Total SPECIAL PENSION CONTRIBUTION</b>     | <b>90,448.92</b>     | <b>92,598.92</b>     | <b>90,448.92</b>     | <b>89,275.86</b>     | <b>98,000.00</b>     | <b>73,698.30</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     |
| <b>EMPLOYEE MEDICAL/LIFE BENEFITS</b>         |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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           | 410,000.00           | 410,000.00           | 410,000.00           |
| 001627001-5228 LIFE INSURANCE                 | 78,658.62            | 80,788.75            | 70,491.69            | 81,236.80            | 88,306.00            | 100,552.66           | 96,062.00            | 96,062.00            | 96,062.00            | 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         | 1,009,053.00         | 1,009,053.00         | 1,009,053.00         |
| 001627001-5260 UNEMPLOYMENT COMP              | 52,195.00            | 67,137.12            | 44,590.78            | 26,617.67            | 66,532.00            | 20,469.43            | 66,532.00            | 66,532.00            | 66,532.00            | 66,532.00            |
| 001627001-5331 PROFESSIONAL SERVICES          | 0.00                 | 4,309.80             | 0.00                 | 2,843.55             | 10,000.00            | 7,500.00             | 10,000.00            | 10,000.00            | 10,000.00            | 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        | 5,048,372.00         | 10,120,388.00        | 10,120,388.00        | 9,870,388.00         | 9,870,388.00         |
| <b>Total EMPLOYEE MEDICAL/LIFE BENEFITS</b>   | <b>15,982,427.24</b> | <b>11,569,248.93</b> | <b>10,206,221.21</b> | <b>10,342,449.98</b> | <b>11,680,635.00</b> | <b>5,306,327.37</b>  | <b>11,712,035.00</b> | <b>11,712,035.00</b> | <b>11,462,035.00</b> | <b>11,462,035.00</b> |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>27,778,007.13</b> | <b>24,826,352.18</b> | <b>26,496,248.69</b> | <b>28,652,061.60</b> | <b>32,281,723.00</b> | <b>16,731,457.36</b> | <b>31,963,266.00</b> | <b>31,963,266.00</b> | <b>31,215,772.00</b> | <b>31,215,772.00</b> |
| <b>Total 001-GENERAL FUND</b>                 | <b>27,778,007.13</b> | <b>22,583,085.36</b> | <b>26,496,248.69</b> | <b>28,652,061.60</b> | <b>32,281,723.00</b> | <b>16,731,457.36</b> | <b>31,963,266.00</b> | <b>31,963,266.00</b> | <b>31,215,772.00</b> | <b>31,215,772.00</b> |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| Revenues:                      | 0.00            | 0.00            | 0.00            | 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   | 28,652,061.60   | 32,281,723.00  | 16,731,457.36   | 31,963,266.00      | 31,963,266.00       | 31,215,772.00       | 31,215,772.00      |
| Net Revenue less Expenditures: | -27,778,007.13  | -24,826,352.18  | -26,496,248.69  | -28,652,061.60  | -32,281,723.00 | -16,731,457.36  | -31,963,266.00     | -31,963,266.00      | -31,215,772.00      | -31,215,772.00     |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 06/10/2024

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| <b>001626001-CITY PENSION CONTRIBUTION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |              |              |
| 001626001-5220-MERF EMPLOYER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,871,017.00 | 3,871,017.00 | 3,555,707.00 | 3,555,707.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 25 CITY WAGES<br>\$17,289,044 X 22.39% = \$3871017                                                                                                                                                                                                                                                                                                                                                                                           | 3,871,017.00 | 3,871,017.00 | 3,871,017.00 | 3,871,017.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 25 CITY WAGES<br>\$17,289,044 X 22.39% =<br>\$3871017 MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                              |              |              | -315,310.00  | -315,310.00  |
| 001626001-5222-MERF ADMIN FEE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 130,990.00   | 130,990.00   | 135,020.00   | 135,020.00   |
| CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE<br>TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 25 ASSESSMENT BASED ON \$130 PER MEMBER:<br>MERF CITY: 288 ACTIVE, 348 RETIRED X \$130 = \$82,680 MERF POLICE: 158 ACTIVE, 23 RETIRED X \$130 = \$23,530 MERF FIRE:<br>97 ACTIVE, 13 RETIRED X \$130 = \$14,300 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 158 COVERED X \$60 = \$9,480.<br>ESTIMATED FY 25 INCREASE OF \$1,000.                           | 130,990.00   | 130,990.00   | 130,990.00   | 130,990.00   |
| CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE<br>TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 25 ASSESSMENT BASED ON \$130 PER MEMBER:<br>MERF CITY: 288 ACTIVE, 348 RETIRED X \$130 = \$82,680 MERF POLICE: 158 ACTIVE, 23 RETIRED X \$130 = \$23,530 MERF FIRE:<br>97 ACTIVE, 13 RETIRED X \$130 = \$14,300 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 158 COVERED X \$60 = \$9,480.<br>ESTIMATED FY 25 INCREASE OF \$1,000. MAYOR'S PROPOSED INCREASE |              |              | 4,030.00     | 4,030.00     |
| 001626001-5231-MEDICARE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 771,280.00   | 771,280.00   | 771,280.00   | 771,280.00   |
| REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE<br>WAGES = \$ 53,191,742 X 1.45% = \$771,280.00.                                                                                                                                                                                                                                                                                                                                                                               | 771,280.00   | 771,280.00   | 771,280.00   | 771,280.00   |
| Total for 001626001-CITY PENSION CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4,773,287.00 | 4,773,287.00 | 4,462,007.00 | 4,462,007.00 |
| <b>001626002-POLICE PENSION CONTRIBUTION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |              |              |
| 001626002-5220-MERF EMPLOYER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,838,006.00 | 4,838,006.00 | 4,794,486.00 | 4,794,486.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 25 POLICE WAGES<br>\$18,133,457 X 26.68% = \$3,756,859                                                                                                                                                                                                                                                                                                                                                                                     | 4,838,006.00 | 4,838,006.00 | 4,838,006.00 | 4,838,006.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 25 POLICE WAGES<br>\$18,133,457 X 26.68% = \$3,756,859<br>MAYOR'S PROPOSED DECREASE                                                                                                                                                                                                                                                                                                                                                        |              |              | -43,520.00   | -43,520.00   |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 06/10/2024

| Description                                                                                                                                                                                                                                                                                 | PR Budget    | BF Budget    | MB Budget    | AD Budget    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| 001626002-5223-PENSION POLICE AND FIRE                                                                                                                                                                                                                                                      | 157,089.00   | 157,089.00   | 157,089.00   | 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   | 157,089.00   | 157,089.00   | 157,089.00   |
| 001626002-5234-DEFERRED COMP CITY SHARE                                                                                                                                                                                                                                                     | 263,737.00   | 263,737.00   | 263,737.00   | 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   | 263,737.00   | 263,737.00   | 263,737.00   |
| 001626002-7801-PD PENSION FUND                                                                                                                                                                                                                                                              | 3,409,846.00 | 3,409,846.00 | 3,409,846.00 | 3,409,846.00 |
| CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020.                                                                                                                                                                                           | 3,409,846.00 | 3,409,846.00 | 3,409,846.00 | 3,409,846.00 |
| Total for 001626002-POLICE PENSION CONTRIBUTION                                                                                                                                                                                                                                             | 8,668,678.00 | 8,668,678.00 | 8,625,158.00 | 8,625,158.00 |
| <b>001626003-FIRE PENSION CONTRIBUTION</b>                                                                                                                                                                                                                                                  |              |              |              |              |
| 001626003-5220-MERF EMPLOYER                                                                                                                                                                                                                                                                | 3,429,866.00 | 3,429,866.00 | 3,287,172.00 | 3,287,172.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 25 FIRE WAGES \$12,855,568 X 26.68% = \$3,429,866                                                                                                                                                        | 3,429,866.00 | 3,429,866.00 | 3,429,866.00 | 3,429,866.00 |
| MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 25 FIRE WAGES \$12,855,568 X 26.68% = \$3,429,866 MAYOR'S PROPOSED DECREASE                                                                                                                              |              |              | -142,694.00  | -142,694.00  |
| 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   | 156,919.00   | 156,919.00   | 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   | 156,919.00   | 156,919.00   | 156,919.00   |
| 001626003-7803-FIRE PENSION FUND                                                                                                                                                                                                                                                            | 3,125,462.00 | 3,125,462.00 | 3,125,462.00 | 3,125,462.00 |
| CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020                                                                                                                                                                                            | 3,125,462.00 | 3,125,462.00 | 3,125,462.00 | 3,125,462.00 |
| Total for 001626003-FIRE PENSION CONTRIBUTION                                                                                                                                                                                                                                               | 6,712,247.00 | 6,712,247.00 | 6,569,553.00 | 6,569,553.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                              | PR Budget        | BF Budget        | MB Budget        | AD Budget        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>001626004-SPECIAL PENSION CONTRIBUTION</b>                                                                                                                                                                                                                            |                  |                  |                  |                  |
| 001626004-5240-BENEFIT PAYMENTS CITY                                                                                                                                                                                                                                     | 97,019.00        | 97,019.00        | 97,019.00        | 97,019.00        |
| CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.                                                                                                                      | 97,019.00        | 97,019.00        | 97,019.00        | 97,019.00        |
| <b>Total for 001626004-SPECIAL PENSION CONTRIBUTION</b>                                                                                                                                                                                                                  | <b>97,019.00</b> | <b>97,019.00</b> | <b>97,019.00</b> | <b>97,019.00</b> |
| <b>001627001-EMPLOYEE MEDICAL/LIFE BENEFITS</b>                                                                                                                                                                                                                          |                  |                  |                  |                  |
| 001627001-5131-PILO/RET INCENTIVE                                                                                                                                                                                                                                        | 410,000.00       | 410,000.00       | 410,000.00       | 410,000.00       |
| PAYMENT-IN-LIEU OF MEDICAL BENEFITS MADE TO EMPLOYEES OPTING FOR NO COVERAGE THROUGH CITY MEDICAL PLANS AS PER LABOR CONTRACTS WITH THE CITY OF NEW BRITAIN AS WELL AS EDUCATIONAL REIMBURSEMENTS                                                                        | 410,000.00       | 410,000.00       | 410,000.00       | 410,000.00       |
| 001627001-5228-LIFE INSURANCE                                                                                                                                                                                                                                            | 96,062.00        | 96,062.00        | 96,062.00        | 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        | 96,062.00        | 96,062.00        | 96,062.00        |
| 001627001-5233-OPEB ARC                                                                                                                                                                                                                                                  | 1,009,053.00     | 1,009,053.00     | 1,009,053.00     | 1,009,053.00     |
| RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2020, ACTUARIAL VALUATION- PLACE HOLDER                                                                                                                                  | 1,009,053.00     | 1,009,053.00     | 1,009,053.00     | 1,009,053.00     |
| 001627001-5260-UNEMPLOYMENT COMP                                                                                                                                                                                                                                         | 66,532.00        | 66,532.00        | 66,532.00        | 66,532.00        |
| ESTIMATED DOLLAR PAYMENT TO STATE LABOR DEPT. FOR CLAIMS ASSESSED AGAINST THE CITY OF NEW BRITAIN ACCOUNT; LIABILITY OF THE SELF-FUNDED - CITY PLAN ONLY APPLIES TO THE BASE 26 WEEK BENEFIT PLAN, ALL ADDITIONAL BENEFIT EXTENSIONS ARE PAID BY THE FEDERAL GOVERNMENT. | 66,532.00        | 66,532.00        | 66,532.00        | 66,532.00        |
| 001627001-5331-PROFESSIONAL SERVICES                                                                                                                                                                                                                                     | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        |
| MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT                                                                                                                                                                                                         | 10,000.00        | 10,000.00        | 10,000.00        | 10,000.00        |
| 001627001-7702-MEDICAL SELF INSURANCE FUND                                                                                                                                                                                                                               | 10,120,388.00    | 10,120,388.00    | 9,870,388.00     | 9,870,388.00     |
| AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)                                                                                                                                                     | 10,120,388.00    | 10,120,388.00    | 10,120,388.00    | 10,120,388.00    |

**City of New Britain  
Budget Process Detail**

**Fiscal Year: 2025**

As 05/17/2024

| Description                                                                                                                                          | PR Budget     | BF Budget     | MB Budget     | AD Budget     |
|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT<br>PLAN (702627103-6001)<br>MAYOR'S PROPOSED DECREASE |               |               | -250,000.00   | -250,000.00   |
| Total for 001627001-EMPLOYEE MEDICAL/LIFE BENEFITS                                                                                                   | 11,712,035.00 | 11,712,035.00 | 11,462,035.00 | 11,462,035.00 |

# 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              |
| <b>Expenditure</b>                            |                      |                      |                      |                      |                      |                    |                      |                      |                      |                      |
| <b>001-GENERAL FUND</b>                       |                      |                      |                      |                      |                      |                    |                      |                      |                      |                      |
| <b>ADMIN AND CONTINGENCY</b>                  |                      |                      |                      |                      |                      |                    |                      |                      |                      |                      |
| 001625101-5600 CONTRIBUTIONS TO FUND          | 0.00                 | 0.00                 | 0.00                 | 1,447,748.00         | 0.00                 | 0.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001625101-5871 CONTINGENCY                    | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 2,449,106.00         | 0.00               | 1,539,349.00         | 1,539,349.00         | 1,539,349.00         | 1,539,349.00         |
| 001625101-5872 REFUNDS                        | 311,275.77           | 519,836.31           | 39,056.92            | 2,383.42             | 310,000.00           | 173,572.54         | 294,500.00           | 294,500.00           | 294,500.00           | 294,500.00           |
| 001625101-5875 AUDIT & ACCOUNTING FEES        | 121,050.00           | 122,075.00           | 122,000.00           | 50,000.00            | 150,750.00           | 155,000.00         | 154,725.00           | 154,725.00           | 154,725.00           | 154,725.00           |
| 001625101-7010 OTHER FUNDS                    | 3,316,727.95         | 1,265,626.06         | 3,233,609.94         | 582,903.87           | 447,704.00           | 662,425.80         | 447,704.00           | 447,704.00           | 413,290.00           | 413,290.00           |
| <b>Total ADMIN AND CONTINGENCY</b>            | <b>3,749,053.72</b>  | <b>1,907,537.37</b>  | <b>3,394,666.86</b>  | <b>2,083,035.29</b>  | <b>3,357,560.00</b>  | <b>990,998.34</b>  | <b>2,436,278.00</b>  | <b>2,436,278.00</b>  | <b>2,401,864.00</b>  | <b>2,401,864.00</b>  |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>3,749,053.72</b>  | <b>1,907,537.37</b>  | <b>3,394,666.86</b>  | <b>2,083,035.29</b>  | <b>3,357,560.00</b>  | <b>990,998.34</b>  | <b>2,436,278.00</b>  | <b>2,436,278.00</b>  | <b>2,401,864.00</b>  | <b>2,401,864.00</b>  |
| <b>Total 001-GENERAL FUND</b>                 | <b>3,749,053.72</b>  | <b>1,594,198.60</b>  | <b>3,394,666.86</b>  | <b>2,083,035.29</b>  | <b>3,357,560.00</b>  | <b>990,998.34</b>  | <b>2,436,278.00</b>  | <b>2,436,278.00</b>  | <b>2,401,864.00</b>  | <b>2,401,864.00</b>  |
| Revenues:                                     | 0.00                 | 0.00                 | 0.00                 | 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         | 2,083,035.29         | 3,357,560.00         | 990,998.34         | 2,436,278.00         | 2,436,278.00         | 2,401,864.00         | 2,401,864.00         |
| <b>Net Revenue less Expenditures:</b>         | <b>-3,749,053.72</b> | <b>-1,907,537.37</b> | <b>-3,394,666.86</b> | <b>-2,083,035.29</b> | <b>-3,357,560.00</b> | <b>-990,998.34</b> | <b>-2,436,278.00</b> | <b>-2,436,278.00</b> | <b>-2,401,864.00</b> | <b>-2,401,864.00</b> |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                             | PR Budget           | BF Budget           | MB Budget           | AD Budget           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>001625101-ADMIN AND CONTINGENCY</b>                                                                                                                                                                                                  |                     |                     |                     |                     |
| 001625101-5871-CONTINGENCY                                                                                                                                                                                                              | 1,539,349.00        | 1,539,349.00        | 1,539,349.00        | 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        | 1,539,349.00        | 1,539,349.00        | 1,539,349.00        |
| 001625101-5872-REFUNDS                                                                                                                                                                                                                  | 294,500.00          | 294,500.00          | 294,500.00          | 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          | 294,500.00          | 294,500.00          | 294,500.00          |
| 001625101-5875-AUDIT & ACCOUNTING FEES                                                                                                                                                                                                  | 154,725.00          | 154,725.00          | 154,725.00          | 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          | 154,725.00          | 154,725.00          | 154,725.00          |
| 001625101-7010-OTHER FUNDS                                                                                                                                                                                                              | 447,704.00          | 447,704.00          | 413,290.00          | 413,290.00          |
| FY 24 GENERAL FUND FUNDING OF THE JULY 4, 2024, FIREWORKS \$100,000. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 & 87 \$25,000. TIF DISTRICT SET ASIDE AS WELL \$322,704                                | 447,704.00          | 447,704.00          | 447,704.00          | 447,704.00          |
| 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 \$288,290 MAYOR'S PROPOSED DECREASE      |                     |                     | -34,414.00          | -34,414.00          |
| <b>Total for 001625101-ADMIN AND CONTINGENCY</b>                                                                                                                                                                                        | <b>2,436,278.00</b> | <b>2,436,278.00</b> | <b>2,401,864.00</b> | <b>2,401,864.00</b> |

# 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 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        |
| <b>Revenue</b>                          |                |                |                |                |                |                |                |                |                |                |
| <b>001-GENERAL FUND</b>                 |                |                |                |                |                |                |                |                |                |                |
| <b>STATE FOR EDUCATION</b>              |                |                |                |                |                |                |                |                |                |                |
| 001724008-4101 HEALTH SERVICE           | 35,309.00      | 38,471.00      | 40,752.00      | 0.00           | 40,752.00      | 0.00           | 0.00           | 0.00           | 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      | 10,000.00      | 10,000.00      | 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  | 72,096,199.00  | 72,350,710.00  | 72,350,710.00  | 72,350,710.00  | 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  | 72,103,199.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  | 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  | 72,103,199.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  | 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  | 72,103,199.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  |
| <b>Expenditure</b>                      |                |                |                |                |                |                |                |                |                |                |
| <b>001-GENERAL FUND</b>                 |                |                |                |                |                |                |                |                |                |                |
| <b>STATE FOR EDUCATION</b>              |                |                |                |                |                |                |                |                |                |                |
| Total STATE FOR EDUCATION               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| <b>CROSSING GUARDS</b>                  |                |                |                |                |                |                |                |                |                |                |
| 001729003-5132 SCHOOL CROSSING GUARDS   | 337,622.35     | 440,319.04     | 538,790.08     | 544,280.84     | 594,446.00     | 492,769.52     | 568,039.00     | 568,039.00     | 568,039.00     | 568,039.00     |
| Total CROSSING GUARDS                   | 337,622.35     | 440,319.04     | 538,790.08     | 544,280.84     | 594,446.00     | 492,769.52     | 568,039.00     | 568,039.00     | 568,039.00     | 568,039.00     |
| <b>BOE GL ROLLUP KEY</b>                |                |                |                |                |                |                |                |                |                |                |
| 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 | 85,889,143.92  | 133,287,680.00 | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 |
| 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 | 85,889,143.92  | 133,287,680.00 | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 |
| <b>BOE NON-OPERATING</b>                |                |                |                |                |                |                |                |                |                |                |
| 001729009-5454 CONSTRUCTION CONTRACTS   | 0.00           | 0.00           | 0.00           | 148,164.59     | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00           |
| 001729009-5811 GRANTS & CONTRIBUTIONS   | 0.00           | 0.00           | 500,000.00     | 0.00           | 2,700,000.00   | -500,000.00    | 0.00           | 0.00           | 1,500,000.00   | 1,500,000.00   |
| Total BOE NON-OPERATING                 | 0.00           | 0.00           | 500,000.00     | 148,164.59     | 2,700,000.00   | -500,000.00    | 0.00           | 0.00           | 1,500,000.00   | 1,500,000.00   |
| Total 70-EDUCATION DEPARTMENT           | 126,037,622.35 | 126,140,284.04 | 126,735,888.23 | 126,392,445.43 | 130,794,446.00 | 85,881,913.44  | 133,855,719.00 | 128,568,039.00 | 130,068,039.00 | 130,068,039.00 |
| Total 001-GENERAL FUND                  | 126,037,622.35 | 86,381,913.44  | 126,735,888.23 | 126,392,445.43 | 130,794,446.00 | 85,881,913.44  | 133,855,719.00 | 128,568,039.00 | 130,068,039.00 | 130,068,039.00 |
| Revenues:                               | 72,529,530.00  | 72,764,687.00  | 72,560,640.00  | 72,177,966.00  | 72,401,462.00  | 72,103,199.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  | 72,360,710.00  |
| Expenditures:                           | 126,037,622.35 | 126,140,284.04 | 126,735,888.23 | 126,392,445.43 | 130,794,446.00 | 85,881,913.44  | 133,855,719.00 | 128,568,039.00 | 130,068,039.00 | 130,068,039.00 |
| Net Revenue less Expenditures:          | -53,508,092.35 | -53,375,597.04 | -54,175,248.23 | -54,214,479.43 | -58,392,984.00 | -13,778,714.44 | -61,495,009.00 | -56,207,329.00 | -57,707,329.00 | -57,707,329.00 |

# City of New Britain

## Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                               | PR Budget            | BF Budget            | MB Budget            | AD Budget            |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>001724008-STATE FOR EDUCATION</b>                                                                                                      |                      |                      |                      |                      |
| 001724008-4102-OTHER SCHOOL TRANSPORTATION                                                                                                | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            |
| STATE GRANT FOR MAGNET SCHOOL TRANSPORTATION                                                                                              | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            |
| 001724008-4104-ECS                                                                                                                        | 72,350,710.00        | 72,350,710.00        | 72,350,710.00        | 72,350,710.00        |
| FY 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        | 72,350,710.00        | 72,350,710.00        | 72,350,710.00        |
| <b>Total for 001724008-STATE FOR EDUCATION</b>                                                                                            | <b>72,360,710.00</b> | <b>72,360,710.00</b> | <b>72,360,710.00</b> | <b>72,360,710.00</b> |

# City of New Britain Budget Process Detail

Fiscal Year: 2025

As 05/17/2024

| Description                                                                                                                                                                                                                                                                                                                                                                 | PR Budget      | BF Budget      | MB Budget      | AD Budget      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>001729003-CROSSING GUARDS</b>                                                                                                                                                                                                                                                                                                                                            |                |                |                |                |
| 001729003-5132-SCHOOL CROSSING GUARDS                                                                                                                                                                                                                                                                                                                                       | 568,039.00     | 568,039.00     | 568,039.00     | 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     | 568,039.00     | 568,039.00     |
| Total for 001729003-CROSSING GUARDS                                                                                                                                                                                                                                                                                                                                         | 568,039.00     | 568,039.00     | 568,039.00     | 568,039.00     |
| <b>001729008-BOE GL ROLLUP KEY</b>                                                                                                                                                                                                                                                                                                                                          |                |                |                |                |
| 001729008-5899-BOE APPROPRIATION ROLLUP                                                                                                                                                                                                                                                                                                                                     | 133,287,680.00 | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 |
| BOE BUDGET PROPOSAL ADOPTED JANUARY 2023 - BOE MEMBERS APPROVED BUDGET.                                                                                                                                                                                                                                                                                                     | 133,287,680.00 | 133,287,680.00 | 133,287,680.00 | 133,287,680.00 |
| BF&T RECOMMENDED DECREASE                                                                                                                                                                                                                                                                                                                                                   |                | -5,287,680.00  | -5,287,680.00  | -5,287,680.00  |
| Total for 001729008-BOE GL ROLLUP KEY                                                                                                                                                                                                                                                                                                                                       | 133,287,680.00 | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 |
| <b>001729009-BOE NON-OPERATING</b>                                                                                                                                                                                                                                                                                                                                          |                |                |                |                |
| 001729009-5811-GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                       | 0.00           | 0.00           | 1,500,000.00   | 1,500,000.00   |
| GRANTS & CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                      |                |                | 1,500,000.00   | 1,500,000.00   |
| MAYOR'S PROPOSED INCREASE                                                                                                                                                                                                                                                                                                                                                   |                |                |                |                |
| Total for 001729009-BOE NON-OPERATING                                                                                                                                                                                                                                                                                                                                       | 0.00           | 0.00           | 1,500,000.00   | 1,500,000.00   |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                             | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>Revenue</b>                              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>001-GENERAL FUND</b>                     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| <b>ZONING BOARD OF APPEALS</b>              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total ZONING BOARD OF APPEALS               | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>ECONOMIC DEVELOPMENT</b>                 |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total ECONOMIC DEVELOPMENT                  | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>GRANTS &amp; GOVT EFFICIENCY</b>         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total GRANTS & GOVT EFFICIENCY              | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>CITY PLAN</b>                            |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001106001-4323 ZBA PERMITS                  | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Total CITY PLAN                             | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| Total 10-ECONOMIC AND POLICY PROBATE        | 8,925.00        | 7,266.00        | 9,002.00        | 7,945.00        | 7,500.00       | 5,774.00        | 7,500.00           | 7,500.00            | 7,500.00            | 7,500.00           |
| <b>001103001-4573 RENTAL OF PROPERTY</b>    |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total PROBATE                               | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| <b>CORPORATION COUNSEL</b>                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total CORPORATION COUNSEL                   | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total 20-LEGAL SERVICES DEPARTMENT ASSESSOR | 49,644.31       | 54,659.88       | 54,170.40       | 54,323.56       | 55,321.00      | 42,702.91       | 51,024.00          | 51,024.00           | 51,024.00           | 51,024.00          |
| 001107001-4402 COPIES                       | 1,167.50        | 472.00          | 452.00          | 226.00          | 1,500.00       | 524.50          | 1,000.00           | 1,000.00            | 1,000.00            | 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           | 1,000.00            | 1,000.00            | 1,000.00           |
| Total ASSESSOR                              | 2,317.50        | 1,372.00        | 2,532.00        | 226.00          | 2,200.00       | 1,774.50        | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| <b>REVENUE COLLECTIONS</b>                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001107002-4402 COPIES                       | 295.00          | 10.00           | 0.00            | 47.00           | 0.00           | 40.00           | 0.00               | 0.00                | 0.00                | 0.00               |
| Total REVENUE COLLECTIONS                   | 295.00          | 10.00           | 0.00            | 47.00           | 0.00           | 40.00           | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>FINANCE</b>                              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001107004-4459 ADMINISTRATIVE OVERHEAD      | 550.00          | 657.00          | 600.00          | 600.00          | 660.00         | 495.00          | 720.00             | 720.00              | 720.00              | 720.00             |
| 001107004-4563 INTEREST INCOME              | 1,514.76        | 4,975.09        | 4,888.41        | 986.97          | 1,000.00       | 6,184.82        | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001107004-4566 STANLEY GOLF COURSE          | 600.00          | 600.00          | 600.00          | 0.00            | 600.00         | 600.00          | 600.00             | 600.00              | 600.00              | 600.00             |
| 001107004-4567 CEMETERY FUND                | 250.00          | 250.00          | 250.00          | 0.00            | 250.00         | 250.00          | 250.00             | 250.00              | 250.00              | 250.00             |
| 001107004-4569 SEWER FUND                   | 475.00          | 475.00          | 475.00          | 0.00            | 475.00         | 475.00          | 475.00             | 475.00              | 475.00              | 475.00             |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                               | 2020<br>Actuals       | 2021<br>Actuals       | 2022<br>Actuals       | 2023<br>Actuals       | 2024<br>Budget        | 2024<br>Actuals       | Dept.<br>Requested    | BF & T<br>Recommend   | Mayor's<br>Proposed   | Council<br>Adopted    |
|-----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Total FINANCE</b>                          | <b>3,389.76</b>       | <b>6,957.09</b>       | <b>6,813.41</b>       | <b>1,586.97</b>       | <b>2,985.00</b>       | <b>8,004.82</b>       | <b>3,045.00</b>       | <b>3,045.00</b>       | <b>3,045.00</b>       | <b>3,045.00</b>       |
| <b>GENERAL &amp; ADMINISTRATIVE</b>           |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001624005-4202 INTEREST SUBSIDY               | 208,380.58            | 389,198.29            | 0.00                  | 0.00                  | 310,430.00            | 0.00                  | 275,597.00            | 275,597.00            | 275,597.00            | 275,597.00            |
| 001624005-4222 STATE                          | 0.00                  | 0.00                  | 0.00                  | 47,277.03             | 0.00                  | 0.00                  | 0.00                  | 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                  | 0.00                  | 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            | 1,141,624.60          | 0.00                  | 0.00                  | 250,000.00            | 250,000.00            |
| 001624005-4561 MISCELLANEOUS REVENUE          | 4,372,542.80          | 2,151,653.40          | 211,602.81            | 103,356.59            | 100,000.00            | 78,735.85             | 100,000.00            | 100,000.00            | 100,000.00            | 100,000.00            |
| 001624005-4562 ORDINANCE VIOLATIONS           | 0.02                  | 2,920.83              | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 001624005-4563 INTEREST INCOME                | 770,656.08            | 36,056.89             | 169,480.36            | 2,519,495.60          | 48,000.00             | 5,031,300.42          | 48,000.00             | 48,000.00             | 1,000,000.00          | 1,000,000.00          |
| 001624005-4564 BAN/BOND PREMIUM               | 4,317,800.30          | 0.00                  | 0.00                  | 0.00                  | 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                  | 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                  | 0.00                  | 1,800,000.00          | 1,800,000.00          |
| 001624005-6010 OTHER FUNDS                    | 2,962,516.00          | 0.00                  | 0.00                  | 0.00                  | 1,811,030.00          | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 001624005-6202 CEMETERY FUND                  | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             | 11,500.00             |
| 001624005-6208 SEWER FUND                     | 970,767.00            | 965,185.00            | 976,389.00            | 502,840.00            | 502,840.00            | 502,840.00            | 877,840.00            | 877,840.00            | 877,840.00            | 877,840.00            |
| 001624005-6930 WATER OVERHEAD                 | 262,679.00            | 262,679.00            | 262,679.00            | 270,000.00            | 270,000.00            | 270,000.00            | 350,000.00            | 350,000.00            | 350,000.00            | 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          | 1,355,125.00          | 1,355,125.00          | 1,355,125.00          | 1,355,125.00          | 1,355,125.00          |
| 001624005-6933 CLEAN WATER FUND               | 0.00                  | 0.00                  | 0.00                  | 502,840.00            | 502,840.00            | 502,840.00            | 102,841.00            | 102,841.00            | 102,841.00            | 102,841.00            |
| <b>Total GENERAL &amp; ADMINISTRATIVE</b>     | <b>17,347,600.53</b>  | <b>5,235,878.53</b>   | <b>4,245,814.17</b>   | <b>11,457,627.50</b>  | <b>8,566,220.00</b>   | <b>8,893,965.87</b>   | <b>3,120,903.00</b>   | <b>3,120,903.00</b>   | <b>6,122,903.00</b>   | <b>6,122,903.00</b>   |
| <b>TAXES</b>                                  |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001624006-4000 CURRENT TAXES                  | 128,512,963.32        | 130,049,745.32        | 127,173,869.51        | 127,363,658.90        | 143,199,174.00        | 142,733,703.34        | 160,060,001.00        | 159,330,848.00        | 147,961,910.00        | 147,961,910.00        |
| 001624006-4001 PRIOR YR TAXES                 | 4,420,285.27          | 4,017,351.41          | 4,124,964.61          | 3,925,597.73          | 4,000,000.00          | 3,668,165.92          | 3,400,000.00          | 3,400,000.00          | 4,000,000.00          | 4,000,000.00          |
| 001624006-4002 SUPP MV                        | 1,697,299.09          | 1,433,851.36          | 1,983,613.44          | 1,331,824.84          | 1,450,000.00          | 1,341,754.91          | 1,450,000.00          | 1,450,000.00          | 1,450,000.00          | 1,450,000.00          |
| 001624006-4005 INT AND LIEN                   | 2,096,689.02          | 2,286,283.52          | 2,694,944.22          | 2,545,520.09          | 1,325,000.00          | 2,003,438.91          | 1,325,000.00          | 1,325,000.00          | 2,250,000.00          | 2,250,000.00          |
| 001624006-4007 TAX AGREEMENTS                 | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 215,000.00            | 0.00                  | 0.00                  | 0.00                  | 234,297.00            | 234,297.00            |
| 001624006-4561 MISCELLANEOUS REVENUE          | 0.00                  | 0.00                  | 0.00                  | 2,284.06              | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>Total TAXES</b>                            | <b>136,727,236.70</b> | <b>137,787,231.61</b> | <b>135,977,391.78</b> | <b>135,168,885.62</b> | <b>150,189,174.00</b> | <b>149,747,063.08</b> | <b>166,235,001.00</b> | <b>165,505,848.00</b> | <b>155,896,207.00</b> | <b>155,896,207.00</b> |
| <b>STATE OTHER THAN EDUCATION</b>             |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001624007-4200 INFRACTION DIST 51-56 & 14-296 | 15,262.00             | 8,906.75              | 21,737.00             | 17,098.75             | 15,000.00             | 21,218.75             | 17,000.00             | 17,000.00             | 17,000.00             | 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                  | 0.00                  | 0.00                  | 0.00                  |
| 001624007-4206 TELE ACCESS LINE               | 100,940.82            | 106,851.26            | 89,574.76             | 106,279.69            | 86,559.00             | 157,723.82            | 86,559.00             | 86,559.00             | 125,000.00            | 125,000.00            |
| 001624007-4209 EMERGENCY PREPAREDNESS         | 35,738.46             | 0.00                  | 0.00                  | 72,843.00             | 36,279.00             | 36,279.00             | 36,279.00             | 36,279.00             | 40,612.00             | 40,612.00             |

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# 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               |
| 001624007-4210 OFFTRACK BETTING - OTB         | 93,602.83             | 90,441.10             | 115,309.32            | 119,929.90            | 108,000.00            | 63,070.29             | 100,000.00            | 100,000.00            | 100,000.00            | 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                  | 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             | 91,834.00             | 91,834.00             | 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             | 62,505.00             | 62,505.00             | 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          | 1,317,548.00          | 1,980,822.00          | 1,980,822.00          | 1,980,822.00          | 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             | 10,400.00             | 10,400.00             | 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              | 5,828.00              | 5,828.00              | 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          | 2,864,920.00          | 2,864,920.00          | 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          | 2,926,508.00          | 5,853,016.00          | 5,853,016.00          |
| 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          | 2,176,332.00          | 2,176,332.00          | 2,176,332.00          |
| 001624007-4243 TIERED PILOT                   | 0.00                  | 0.00                  | 0.00                  | 9,684,504.81          | 9,895,626.00          | 10,489,363.36         | 10,489,363.00         | 10,489,363.00         | 10,489,363.00         | 10,489,363.00         |
| 001624007-4245 BOTTLE DEPOSIT SURCHARGE       | 0.00                  | 0.00                  | 50,319.20             | 130,697.31            | 135,940.00            | 130,404.80            | 135,940.00            | 135,940.00            | 135,940.00            | 135,940.00            |
| 001624007-4246 MRSA                           | 0.00                  | 0.00                  | 0.00                  | 2,110,407.42          | 0.00                  | 2,762,940.51          | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 001624007-4400 LAND RECORDS                   | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 880.00                | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| <b>Total STATE OTHER THAN EDUCATION</b>       | <b>13,650,799.14</b>  | <b>13,625,411.76</b>  | <b>19,000,365.48</b>  | <b>25,573,826.69</b>  | <b>25,815,598.00</b>  | <b>25,534,100.00</b>  | <b>26,357,388.00</b>  | <b>20,984,290.00</b>  | <b>23,953,572.00</b>  | <b>23,953,572.00</b>  |
| <b>EMPLOYEE MEDICAL/LIFE BENEFITS</b>         |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| <b>Total EMPLOYEE MEDICAL/LIFE BENEFITS</b>   | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>167,731,638.63</b> | <b>156,656,860.99</b> | <b>159,232,916.84</b> | <b>172,202,199.78</b> | <b>184,576,177.00</b> | <b>184,184,948.27</b> | <b>195,718,337.00</b> | <b>189,616,086.00</b> | <b>185,977,727.00</b> | <b>185,977,727.00</b> |
| <b>FIRE ADMINISTRATION</b>                    |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001212001-4232 GRANTS AND CONTRIBUTIONS       | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 1,670,738.00          | 1,670,738.00          |
| 001212001-4475 TEST FEES                      | 0.00                  | 0.00                  | 12,000.00             | 0.00                  | 0.00                  | 0.00                  | 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             | 17,954.60             | 35,000.00             | 35,000.00             | 35,000.00             | 35,000.00             |
| <b>Total FIRE ADMINISTRATION</b>              | <b>23,240.40</b>      | <b>28,511.60</b>      | <b>61,838.50</b>      | <b>15,611.20</b>      | <b>35,000.00</b>      | <b>17,954.60</b>      | <b>35,000.00</b>      | <b>35,000.00</b>      | <b>1,705,738.00</b>   | <b>1,705,738.00</b>   |
| <b>FIRE MARSHAL</b>                           |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001212004-4324 FIRE PERMIT                    | 202,662.21            | 81,825.13             | 278,819.02            | 227,139.07            | 125,000.00            | 545,888.41            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            |
| 001212004-4402 COPIES                         | 0.00                  | 0.00                  | 500.00                | 0.00                  | 500.00                | 1,000.00              | 500.00                | 500.00                | 500.00                | 500.00                |
| <b>Total FIRE MARSHAL</b>                     | <b>202,662.21</b>     | <b>81,825.13</b>      | <b>279,319.02</b>     | <b>227,139.07</b>     | <b>125,500.00</b>     | <b>546,888.41</b>     | <b>250,500.00</b>     | <b>250,500.00</b>     | <b>250,500.00</b>     | <b>250,500.00</b>     |
| <b>Total 41-FIRE DEPARTMENT</b>               | <b>225,902.61</b>     | <b>110,336.73</b>     | <b>341,157.52</b>     | <b>242,750.27</b>     | <b>160,500.00</b>     | <b>564,843.01</b>     | <b>285,500.00</b>     | <b>285,500.00</b>     | <b>1,956,238.00</b>   | <b>1,956,238.00</b>   |
| <b>POLICE ADMINISTRATION</b>                  |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001211002-4215 BINGO                          | 11,074.34             | 75.00                 | 2,941.66              | 5,903.09              | 10,000.00             | 4,523.05              | 10,000.00             | 10,000.00             | 10,000.00             | 10,000.00             |
| 001211002-4317 PD BUSINESS LICENSE            | 990.00                | 220.00                | 925.00                | 1,540.00              | 1,000.00              | 785.00                | 1,000.00              | 1,000.00              | 1,000.00              | 1,000.00              |
| 001211002-4318 PD PISTOL PERMITS              | 18,900.00             | 55,020.00             | 30,595.00             | 34,847.00             | 25,000.00             | 29,425.00             | 25,000.00             | 25,000.00             | 25,000.00             | 25,000.00             |

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# 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             |
| 001211002-4402                     | COPIES                      | 32,672.33           | 20,555.52           | 19,483.90           | 15,836.60           | 20,000.00           | 12,356.50           | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001211002-4425                     | DENVER BOOT FEES            | 35.00               | 70.00               | 0.00                | 210.00              | 0.00                | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| 001211002-4561                     | MISCELLANEOUS REVENUE       | 25,423.00           | 680.62              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total POLICE ADMINISTRATION</b> |                             | <b>89,094.67</b>    | <b>76,621.14</b>    | <b>53,945.56</b>    | <b>58,336.69</b>    | <b>56,000.00</b>    | <b>47,089.55</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    | <b>56,500.00</b>    |
| <b>PRIVATE DUTY</b>                |                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211018-4440                     | OT REIMBURSEMENT            | 3,143,722.56        | 3,387,514.08        | 3,516,072.94        | 3,890,586.62        | 2,000,000.00        | 3,139,144.09        | 2,000,000.00        | 2,000,000.00        | 2,000,000.00        | 2,000,000.00        |
| <b>Total PRIVATE DUTY</b>          |                             | <b>3,143,722.56</b> | <b>3,387,514.08</b> | <b>3,516,072.94</b> | <b>3,890,586.62</b> | <b>2,000,000.00</b> | <b>3,139,144.09</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> |
| <b>POLICE ACADEMY</b>              |                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211024-4466                     | TUITION                     | 32,500.00           | 42,250.00           | 173,800.00          | 145,800.00          | 90,000.00           | 179,550.00          | 80,000.00           | 80,000.00           | 80,000.00           | 80,000.00           |
| <b>Total POLICE ACADEMY</b>        |                             | <b>32,500.00</b>    | <b>42,250.00</b>    | <b>173,800.00</b>   | <b>145,800.00</b>   | <b>90,000.00</b>    | <b>179,550.00</b>   | <b>80,000.00</b>    | <b>80,000.00</b>    | <b>80,000.00</b>    | <b>80,000.00</b>    |
| <b>Total 42-POLICE DEPARTMENT</b>  |                             | <b>3,265,317.23</b> | <b>3,506,385.22</b> | <b>3,743,818.50</b> | <b>4,094,723.31</b> | <b>2,146,000.00</b> | <b>3,365,783.64</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> | <b>2,136,500.00</b> |
| <b>ENGINEERING</b>                 |                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315002-4320                     | CONSTRUCTION LICENSE        | 7,050.00            | 5,613.80            | 18,817.40           | 8,109.00            | 9,000.00            | 4,625.00            | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001315002-4321                     | PROJECT PERMITS             | 228,103.70          | 131,365.59          | 147,667.47          | 115,194.00          | 105,000.00          | 48,573.72           | 105,000.00          | 105,000.00          | 105,000.00          | 105,000.00          |
| 001315002-4322                     | SANITATION LICENSE          | 0.00                | 180.00              | 0.00                | 0.00                | 0.00                | 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          | 129,230.73          | 250,000.00          | 250,000.00          | 250,000.00          | 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           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001315002-4443                     | MAP SALES                   | 519.00              | 152.00              | 0.00                | 0.00                | 100.00              | 0.00                | 100.00              | 100.00              | 100.00              | 100.00              |
| 001315002-4444                     | CAPITAL PROJ DESIGN         | 67,191.56           | 40,174.82           | 499.58              | 0.00                | 0.00                | 0.00                | 8,000.00            | 8,000.00            | 0.00                | 0.00                |
| 001315002-4521                     | GOLDEN NOTES                | 0.00                | 3,250.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total ENGINEERING</b>           |                             | <b>557,605.34</b>   | <b>450,759.64</b>   | <b>358,245.85</b>   | <b>395,224.92</b>   | <b>400,871.00</b>   | <b>182,429.45</b>   | <b>392,100.00</b>   | <b>392,100.00</b>   | <b>384,100.00</b>   | <b>384,100.00</b>   |
| <b>SANITATION</b>                  |                             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315004-4322                     | SANITATION LICENSE          | 9,290.00            | 3,390.00            | 1,674.82            | 3,240.00            | 9,500.00            | 900.00              | 9,500.00            | 9,500.00            | 9,500.00            | 9,500.00            |
| 001315004-4409                     | RENTS                       | 9,600.00            | 7,200.00            | 9,600.00            | 9,600.00            | 9,600.00            | 8,000.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315004-4446                     | SANITATION RESIDENTIAL      | 199,922.91          | 231,010.44          | 214,410.70          | 231,106.37          | 200,000.00          | 202,153.18          | 220,000.00          | 220,000.00          | 220,000.00          | 220,000.00          |
| 001315004-4447                     | SANITATION RECYCLING        | 24,263.32           | 20,566.15           | 13,650.64           | 40,588.20           | 25,000.00           | 31,902.40           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| 001315004-4449                     | SANITATION HOUSING          | 36,428.89           | 52,189.23           | 43,944.36           | 38,234.19           | 38,000.00           | 33,198.70           | 38,000.00           | 38,000.00           | 38,000.00           | 38,000.00           |
| 001315004-4450                     | RECYCLING REBATES           | 9,825.96            | 10,080.32           | 1,666.12            | 7,362.62            | 2,000.00            | 1,546.91            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315004-4451                     | SANITATION COMMERCIAL       | 0.00                | 0.00                | 185.00              | 0.00                | 0.00                | 0.00                | 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           | 27,499.36           | 45,000.00           | 45,000.00           | 45,000.00           | 45,000.00           |
| 001315004-4461                     | GALLERY                     | 0.00                | 470.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315004-4491                     | CART REVENUE                | 42,230.00           | 64,460.61           | 75,685.38           | 60,584.19           | 45,000.00           | 58,480.00           | 55,000.00           | 55,000.00           | 55,000.00           | 55,000.00           |

# 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             |
| 001315004-4561                                              | MISCELLANEOUS REVENUE   | 92,567.31           | 141,035.18          | 157,711.30          | 124,309.20          | 110,000.00          | 97,188.74           | 120,000.00          | 120,000.00          | 120,000.00          | 120,000.00          |
| 001315004-4562                                              | ORDINANCE VIOLATIONS    | 0.00                | 2,580.38            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| <b>Total SANITATION</b>                                     |                         | <b>481,909.55</b>   | <b>567,384.09</b>   | <b>567,999.04</b>   | <b>568,238.83</b>   | <b>477,100.00</b>   | <b>460,869.29</b>   | <b>514,500.00</b>   | <b>514,500.00</b>   | <b>514,500.00</b>   | <b>514,500.00</b>   |
| <b>STREETS/HIGHWAY</b>                                      |                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315005-4440                                              | OT REIMBURSEMENT        | 7,299.83            | 1,892.93            | 0.00                | 33,437.34           | 10,000.00           | 39,943.06           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| 001315005-4556                                              | MATERIALS               | 4,142.26            | 0.00                | 0.00                | 8,582.94            | 10,000.00           | 10,756.22           | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| <b>Total STREETS/HIGHWAY</b>                                |                         | <b>11,442.09</b>    | <b>1,892.93</b>     | <b>0.00</b>         | <b>42,020.28</b>    | <b>20,000.00</b>    | <b>50,699.28</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    |
| <b>FLEET</b>                                                |                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001315006-4427                                              | FLEET-WATER             | 0.00                | 4,100.62            | 0.00                | 0.00                | 5,000.00            | 0.00                | 5,000.00            | 5,000.00            | 5,000.00            | 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            | 6,000.00            | 6,000.00            | 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           | 30,000.00           | 30,000.00           | 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            | 3,500.00            | 3,500.00            | 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            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315006-4432                                              | FLEET-HOUSING AUTHORITY | 10,213.09           | 3,667.29            | 7,815.04            | 9,425.17            | 8,000.00            | 30,000.76           | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |
| 001315006-4433                                              | FLEET-EMS               | 53,734.35           | 31,702.46           | 34,796.94           | 61,707.11           | 40,000.00           | 38,254.24           | 40,000.00           | 40,000.00           | 40,000.00           | 40,000.00           |
| 001315006-4434                                              | FLEET-PARK&REC          | 0.00                | 0.00                | 460.32              | 0.00                | 200.00              | 0.07                | 200.00              | 200.00              | 200.00              | 200.00              |
| 001315006-4435                                              | FLEET-AFTER SCHOOL      | 448.41              | 3,839.41            | 708.76              | 393.46              | 500.00              | 69.69               | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315006-4436                                              | FLEET-GOLF              | 977.61              | 619.64              | 110.68              | 625.47              | 500.00              | 1,355.81            | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315006-4561                                              | MISCELLANEOUS REVENUE   | 300.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total FLEET</b>                                          |                         | <b>133,570.05</b>   | <b>91,009.86</b>    | <b>84,947.04</b>    | <b>117,159.01</b>   | <b>110,700.00</b>   | <b>79,913.24</b>    | <b>110,700.00</b>   | <b>110,700.00</b>   | <b>110,700.00</b>   | <b>110,700.00</b>   |
| <b>TOWN AID ROAD</b>                                        |                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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          | 773,153.00          | 773,153.00          | 773,153.00          |
| <b>Total TOWN AID ROAD</b>                                  |                         | <b>766,681.20</b>   | <b>767,178.35</b>   | <b>768,817.99</b>   | <b>775,804.28</b>   | <b>775,804.00</b>   | <b>773,153.08</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>   |
| <b>PARKS ADMINISTRATION</b>                                 |                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>Total PARKS ADMINISTRATION</b>                           |                         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>Total 50-PUBLIC WORKS DEPARTMENT RECREATION PROGRAMS</b> |                         | <b>1,951,208.23</b> | <b>1,878,224.87</b> | <b>1,780,009.92</b> | <b>1,898,447.32</b> | <b>1,784,475.00</b> | <b>1,547,064.34</b> | <b>1,825,453.00</b> | <b>1,825,453.00</b> | <b>1,817,453.00</b> | <b>1,817,453.00</b> |
| 001420001-4411                                              | CONCESSION RENTALS      | 0.00                | 310.00              | 0.00                | 0.00                | 0.00                | 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           | 4,360.00            | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001420001-4413                                              | SWIMMING POOL RECEIPTS  | 30,807.85           | 15,650.00           | 31,378.05           | 53,409.85           | 50,000.00           | 44,750.91           | 55,000.00           | 55,000.00           | 55,000.00           | 55,000.00           |

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# 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           |
| 001420001-4414                                                       | RENT-SPORT FIELDS         | 14,150.00         | 27,272.50         | 13,064.50         | 10,852.50         | 11,000.00         | 12,392.50         | 11,000.00         | 11,000.00         | 11,000.00         | 11,000.00         |
| 001420001-4415                                                       | RENT-PICNIC TABLES        | 8,729.00          | 14,730.00         | 15,990.00         | 13,110.00         | 13,000.00         | 7,806.00          | 14,000.00         | 14,000.00         | 14,000.00         | 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         | 18,000.00         | 18,000.00         | 18,000.00         |
| 001420001-4418                                                       | WILLOW BROOK CONCESSION   | 21,818.00         | 22,670.42         | 95,809.31         | 84,594.22         | 70,000.00         | 20,487.10         | 65,000.00         | 65,000.00         | 65,000.00         | 65,000.00         |
| 001420001-4419                                                       | SPECIAL EVENTS            | 40,855.24         | 27,182.50         | 85,957.97         | 93,604.14         | 85,000.00         | 41,847.43         | 89,000.00         | 89,000.00         | 89,000.00         | 89,000.00         |
| 001420001-4421                                                       | SPECIAL PROGRAMS          | 65,759.50         | 235,244.03        | 138,307.71        | 157,378.67        | 150,000.00        | 99,119.17         | 160,000.00        | 160,000.00        | 160,000.00        | 160,000.00        |
| 001420001-4422                                                       | SIGNAGE                   | 8,000.00          | 5,000.00          | 0.00              | 0.00              | 8,000.00          | 0.00              | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001420001-4440                                                       | OT REIMBURSEMENT          | 9,949.13          | 14,959.57         | 31,269.50         | 7,295.59          | 10,000.00         | 283.44            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001420001-4512                                                       | DONATIONS                 | 0.00              | 20.00             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001420001-4561                                                       | MISCELLANEOUS REVENUE     | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 10.00             | 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         | 43,178.99         | 65,000.00         | 65,000.00         | 65,000.00         | 65,000.00         |
| <b>Total RECREATION PROGRAMS</b>                                     |                           | <b>272,291.00</b> | <b>436,889.78</b> | <b>514,128.58</b> | <b>535,023.28</b> | <b>497,000.00</b> | <b>283,235.54</b> | <b>505,000.00</b> | <b>505,000.00</b> | <b>505,000.00</b> | <b>505,000.00</b> |
| <b>REC SPECIAL EVENTS</b>                                            |                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total REC SPECIAL EVENTS</b>                                      |                           | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>SENIOR CENTER</b>                                                 |                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523002-4221                                                       | SENIOR DIAL-A-RIDE        | 2,976.00          | 97,732.00         | 32,577.34         | 46,827.00         | 48,866.00         | 31,218.00         | 46,827.00         | 46,827.00         | 46,827.00         | 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          | 8,000.00          | 8,000.00          | 8,000.00          |
| <b>Total SENIOR CENTER</b>                                           |                           | <b>8,258.00</b>   | <b>108,112.50</b> | <b>37,209.84</b>  | <b>54,554.00</b>  | <b>58,866.00</b>  | <b>34,389.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  | <b>54,827.00</b>  |
| <b>DISABILITIES COMMISSION</b>                                       |                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total DISABILITIES COMMISSION</b>                                 |                           | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>COMMUNITY SERVICES</b>                                            |                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523004-4222                                                       | STATE                     | 0.00              | 0.00              | 0.00              | 0.00              | 73,202.00         | 71,810.25         | 73,202.00         | 73,202.00         | 73,202.00         | 73,202.00         |
| 001523004-4513                                                       | INKIND                    | 0.00              | 0.00              | 0.00              | 700.00            | 8,400.00          | 7,000.00          | 0.00              | 0.00              | 8,400.00          | 8,400.00          |
| <b>Total COMMUNITY SERVICES</b>                                      |                           | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>700.00</b>     | <b>81,602.00</b>  | <b>78,810.25</b>  | <b>73,202.00</b>  | <b>73,202.00</b>  | <b>81,602.00</b>  | <b>81,602.00</b>  |
| <b>Total 60-RECREATION &amp; COMMUNITY BUILDING/CODE ENFORCEMENT</b> |                           | <b>280,549.00</b> | <b>545,002.28</b> | <b>551,338.42</b> | <b>590,277.28</b> | <b>637,468.00</b> | <b>396,434.79</b> | <b>633,029.00</b> | <b>633,029.00</b> | <b>641,429.00</b> | <b>641,429.00</b> |
| 001214002-4117                                                       | CLEAN AND LIEN            | 0.00              | 668.95            | 1,064.68          | 0.00              | 0.00              | 0.00              | 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        | 1,415,374.94      | 750,000.00        | 750,000.00        | 950,000.00        | 950,000.00        |
| 001214002-4301                                                       | ELECTRICAL PERMITS        | 129,688.10        | 144,163.46        | 258,254.18        | 297,898.57        | 200,000.00        | 283,214.00        | 200,000.00        | 200,000.00        | 200,000.00        | 200,000.00        |
| 001214002-4302                                                       | PLUMBING PERMITS          | 51,536.21         | 52,591.88         | 68,874.97         | 60,964.38         | 55,000.00         | 90,395.01         | 55,000.00         | 55,000.00         | 55,000.00         | 55,000.00         |
| 001214002-4303                                                       | CERTIFICATE OF OCCUPANCY  | 57,795.54         | 31,411.00         | 100,360.50        | 100,484.00        | 50,000.00         | 126,424.14        | 60,000.00         | 60,000.00         | 60,000.00         | 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          | 5,000.00          | 5,000.00          | 5,000.00          |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                           | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 001214002-4305 ZONING PERMIT              | 5,785.00             | 4,348.56             | 13,305.00            | 21,395.00            | 5,000.00             | 21,140.00            | 8,000.00             | 8,000.00             | 8,000.00             | 8,000.00             |
| 001214002-4306 DEALER/REPAIR PERMIT       | 0.00                 | 1,050.00             | 1,450.00             | 350.00               | 1,000.00             | 700.00               | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001214002-4317 PD BUSINESS LICENSE        | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | -250.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001214002-4321 PROJECT PERMITS            | 0.00                 | -15,316.00           | 0.00                 | 0.00                 | 0.00                 | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001214002-4326 HEATING AND COOLING        | 107,254.52           | 87,984.27            | 279,461.27           | 98,965.00            | 80,000.00            | 197,446.68           | 80,000.00            | 80,000.00            | 80,000.00            | 80,000.00            |
| 001214002-4561 MISCELLANEOUS REVENUE      | 1,206.34             | 326.27               | 866.00               | 2,166.00             | 2,000.00             | 908.00               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| <b>Total BUILDING/CODE ENFORCEMENT</b>    | <b>1,170,015.04</b>  | <b>928,702.47</b>    | <b>1,572,297.51</b>  | <b>1,301,479.05</b>  | <b>1,148,000.00</b>  | <b>2,259,927.77</b>  | <b>1,161,000.00</b>  | <b>1,161,000.00</b>  | <b>1,361,000.00</b>  | <b>1,361,000.00</b>  |
| <b>ANTI-BLIGHT</b>                        |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001214003-4303 CERTIFICATE OF OCCUPANCY   | 0.00                 | 0.00                 | 0.00                 | 25.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Total ANTI-BLIGHT</b>                  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>25.00</b>         | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>NURSING</b>                            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001522002-4319 HEALTH LICENSE             | 0.00                 | 2,474.00             | 0.00                 | 0.00                 | 0.00                 | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001522002-4437 CLINICAL SERVICES          | 26,423.62            | 16,650.03            | 15,440.49            | 17,394.22            | 15,000.00            | 17,082.66            | 16,000.00            | 16,000.00            | 16,000.00            | 16,000.00            |
| <b>Total NURSING</b>                      | <b>26,423.62</b>     | <b>19,141.45</b>     | <b>15,440.49</b>     | <b>17,394.22</b>     | <b>15,000.00</b>     | <b>17,082.66</b>     | <b>16,000.00</b>     | <b>16,000.00</b>     | <b>16,000.00</b>     | <b>16,000.00</b>     |
| <b>ENVIRONMENTAL</b>                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001522003-4319 HEALTH LICENSE             | 48,482.67            | 122,550.31           | 127,551.00           | 115,677.72           | 115,000.00           | 81,184.08            | 120,000.00           | 120,000.00           | 120,000.00           | 120,000.00           |
| <b>Total ENVIRONMENTAL</b>                | <b>48,482.67</b>     | <b>122,550.31</b>    | <b>127,551.00</b>    | <b>115,677.72</b>    | <b>115,000.00</b>    | <b>81,184.08</b>     | <b>120,000.00</b>    | <b>120,000.00</b>    | <b>120,000.00</b>    | <b>120,000.00</b>    |
| <b>EVICCTIONS</b>                         |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001523001-4559 PAYMENT REIMBURSEMENT      | 1,103.32             | 704.00               | 993.00               | 7,905.60             | 2,000.00             | 1,602.96             | 6,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| <b>Total EVICCTIONS</b>                   | <b>1,103.32</b>      | <b>704.00</b>        | <b>993.00</b>        | <b>7,905.60</b>      | <b>2,000.00</b>      | <b>1,602.96</b>      | <b>6,000.00</b>      | <b>2,000.00</b>      | <b>2,000.00</b>      | <b>2,000.00</b>      |
| <b>Total 61-HEALTH &amp; BUILDING</b>     | <b>1,246,024.65</b>  | <b>1,071,098.23</b>  | <b>1,716,282.00</b>  | <b>1,442,481.59</b>  | <b>1,280,000.00</b>  | <b>2,359,797.47</b>  | <b>1,303,000.00</b>  | <b>1,299,000.00</b>  | <b>1,499,000.00</b>  | <b>1,499,000.00</b>  |
| <b>GENERAL &amp; ADMINISTRATIVE</b>       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>Total GENERAL &amp; ADMINISTRATIVE</b> | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>STATE FOR EDUCATION</b>                |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001724008-4101 HEALTH SERVICE             | 35,309.00            | 38,471.00            | 40,752.00            | 0.00                 | 40,752.00            | 0.00                 | 0.00                 | 0.00                 | 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            | 10,000.00            | 10,000.00            | 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        | 72,096,199.00        | 72,350,710.00        | 72,350,710.00        | 72,350,710.00        | 72,350,710.00        |
| <b>Total STATE FOR EDUCATION</b>          | <b>72,529,530.00</b> | <b>72,764,687.00</b> | <b>72,560,640.00</b> | <b>72,177,966.00</b> | <b>72,401,462.00</b> | <b>72,103,199.00</b> | <b>72,360,710.00</b> | <b>72,360,710.00</b> | <b>72,360,710.00</b> | <b>72,360,710.00</b> |
| <b>EDUCATION CITY - TUITION</b>           |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>Total EDUCATION CITY - TUITION</b>     | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                        | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>EDUCATION CITY MISC</b>             |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total EDUCATION CITY MISC              | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total 70-EDUCATION DEPARTMENT          | 72,529,530.00   | 72,764,687.00   | 72,560,640.00   | 72,177,966.00   | 72,401,462.00  | 72,103,199.00   | 72,360,710.00      | 72,360,710.00       | 72,360,710.00       | 72,360,710.00      |
| <b>INFORMATION TECHNOLOGY</b>          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total INFORMATION TECHNOLOGY           | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>TELECOMMUNICATIONS</b>              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001213001-4562 ORDINANCE VIOLATIONS    | 1,153.16        | 1,260.00        | 1,472.00        | 2,391.00        | 0.00           | 1,100.00        | 0.00               | 0.00                | 1,000.00            | 1,000.00           |
| Total TELECOMMUNICATIONS               | 1,153.16        | 1,260.00        | 1,472.00        | 2,391.00        | 0.00           | 1,100.00        | 0.00               | 0.00                | 1,000.00            | 1,000.00           |
| <b>PROPERTY MGT ADMINISTRATION</b>     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316001-4409 RENTS                   | 41,800.18       | 22,554.28       | 64,955.98       | 40,945.94       | 43,652.00      | 34,229.24       | 44,652.00          | 44,652.00           | 44,652.00           | 44,652.00          |
| 001316001-4410 TELEPHONE COMMISSIONS   | 864.75          | 1,449.00        | 899.87          | 518.43          | 900.00         | 42.46           | 650.00             | 650.00              | 650.00              | 650.00             |
| 001316001-4561 MISCELLANEOUS REVENUE   | 227.05          | 76.53           | -16,849.52      | 0.00            | 250.00         | 0.00            | 250.00             | 250.00              | 250.00              | 250.00             |
| Total PROPERTY MGT ADMINISTRATION      | 42,891.98       | 24,079.81       | 49,006.33       | 41,464.37       | 44,802.00      | 34,271.70       | 45,552.00          | 45,552.00           | 45,552.00           | 45,552.00          |
| <b>PARKING ADMINISTRATION</b>          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316005-4438 BOE PARKING GARAGE FEES | 27,035.00       | 27,025.00       | 34,675.00       | 31,975.00       | 33,000.00      | 22,425.00       | 30,000.00          | 30,000.00           | 30,000.00           | 30,000.00          |
| 001316005-4464 GARAGES                 | 0.00            | -0.35           | 0.00            | 0.00            | 0.00           | 509.67          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316005-4465 GENEALOGY REPORT        | 0.00            | -0.90           | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001316005-4468 RENTS GARAGE            | 97,055.97       | 73,460.04       | 80,581.25       | 82,692.20       | 75,000.00      | 76,104.75       | 80,000.00          | 80,000.00           | 80,000.00           | 80,000.00          |
| 001316005-4469 PARKING METERS STREET   | 151,193.80      | 105,271.13      | 141,404.99      | 123,212.57      | 175,000.00     | 91,075.63       | 175,000.00         | 175,000.00          | 175,000.00          | 175,000.00         |
| 001316005-4472 PARKING LOT             | 9,592.00        | 10,704.00       | 16,682.50       | 12,778.51       | 12,000.00      | 12,396.62       | 15,000.00          | 15,000.00           | 15,000.00           | 15,000.00          |
| 001316005-4473 SMARTCARDS              | 120.00          | 410.00          | 4,120.00        | 180.00          | 500.00         | 30.00           | 500.00             | 500.00              | 500.00              | 500.00             |
| Total PARKING ADMINISTRATION           | 284,996.77      | 216,868.92      | 277,463.74      | 250,838.28      | 295,500.00     | 202,541.67      | 300,500.00         | 300,500.00          | 300,500.00          | 300,500.00         |
| <b>PARKING ENFORCEMENT</b>             |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316006-4477 PARKING TICKETS         | 320,490.45      | 201,025.87      | 217,052.94      | 192,687.48      | 200,000.00     | 158,998.45      | 200,000.00         | 200,000.00          | 200,000.00          | 200,000.00         |
| 001316006-4561 MISCELLANEOUS REVENUE   | 145.00          | 220.00          | 295.00          | -755.41         | 0.00           | 70.00           | 250.00             | 250.00              | 250.00              | 250.00             |
| 001316006-4562 ORDINANCE VIOLATIONS    | 83,637.57       | 94,884.64       | 115,580.38      | 60,695.91       | 110,000.00     | 114,128.22      | 110,000.00         | 110,000.00          | 140,000.00          | 140,000.00         |
| Total PARKING ENFORCEMENT              | 404,273.02      | 296,130.51      | 332,928.32      | 252,627.98      | 310,000.00     | 273,196.67      | 310,250.00         | 310,250.00          | 340,250.00          | 340,250.00         |
| <b>COURTHOUSE PARKING GARAGE</b>       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316008-4464 GARAGES                 | 517,633.02      | 269,192.61      | 373,758.41      | 431,387.80      | 450,000.00     | 379,633.26      | 450,000.00         | 450,000.00          | 450,000.00          | 450,000.00         |
| Total COURTHOUSE PARKING GARAGE        | 517,633.02      | 269,192.61      | 373,758.41      | 431,387.80      | 450,000.00     | 379,633.26      | 450,000.00         | 450,000.00          | 450,000.00          | 450,000.00         |
| <b>SZCZESNY PARKING GARAGE</b>         |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316009-4464 GARAGES                 | 308,469.77      | 147,796.51      | 247,301.08      | 225,933.94      | 300,000.00     | 202,241.21      | 300,000.00         | 300,000.00          | 300,000.00          | 300,000.00         |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                          | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| 001316009-4466 TUITION                   | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 1,505.00        | 0.00               | 0.00                | 0.00                | 0.00               |
| Total SZCZESNY PARKING GARAGE            | 308,469.77      | 147,796.51      | 247,301.08      | 225,933.94      | 300,000.00     | 203,746.21      | 300,000.00         | 300,000.00          | 300,000.00          | 300,000.00         |
| BADOLATO PARKING GARAGE                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001316010-4464 GARAGES                   | 47,220.46       | 42,287.88       | 46,125.43       | 44,412.59       | 45,000.00      | 39,466.03       | 50,000.00          | 50,000.00           | 50,000.00           | 50,000.00          |
| 001316010-4470 PARKING METERS WASHINGTON | 5,831.20        | 838.89          | 10,572.82       | 17,565.47       | 11,000.00      | 11,118.99       | 14,000.00          | 14,000.00           | 14,000.00           | 14,000.00          |
| Total BADOLATO PARKING GARAGE            | 53,051.66       | 43,126.77       | 56,698.25       | 61,978.06       | 56,000.00      | 50,585.02       | 64,000.00          | 64,000.00           | 64,000.00           | 64,000.00          |
| HOSPITAL GARAGE                          |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total HOSPITAL GARAGE                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total 91-SUPPORT SERVICES                | 1,612,469.38    | 998,455.13      | 1,338,628.13    | 1,266,621.43    | 1,456,302.00   | 1,145,074.53    | 1,470,302.00       | 1,470,302.00        | 1,501,302.00        | 1,501,302.00       |
| TOWN CLERK                               |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001108001-4307 MARRIAGE LICENSE          | 5,682.00        | 5,458.00        | 6,672.00        | 6,708.00        | 6,000.00       | 5,369.00        | 6,000.00           | 6,000.00            | 6,000.00            | 6,000.00           |
| 001108001-4308 LIQUOR PERMIT             | 980.00          | 860.00          | 1,200.00        | 1,640.00        | 1,400.00       | 1,020.00        | 1,400.00           | 1,400.00            | 1,400.00            | 1,400.00           |
| 001108001-4309 BURIAL/CREMATION          | 15,735.00       | 15,865.00       | 14,504.00       | 12,330.00       | 10,000.00      | 10,345.00       | 10,000.00          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001108001-4310 VITAL STATISTICS          | 178,331.00      | 190,360.00      | 225,313.00      | 231,267.00      | 180,000.00     | 199,686.00      | 180,000.00         | 180,000.00          | 200,000.00          | 200,000.00         |
| 001108001-4311 ZONING CHANGE             | 400.00          | 400.00          | 800.00          | 400.00          | 400.00         | 400.00          | 400.00             | 400.00              | 400.00              | 400.00             |
| 001108001-4312 NEW BUSINESS LICENSE      | 1,190.00        | 1,540.00        | 1,550.00        | 1,425.00        | 1,000.00       | 1,235.00        | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001108001-4313 PUBLICATIONS              | 0.00            | 0.00            | 25.00           | 0.00            | 50.00          | 0.00            | 50.00              | 50.00               | 50.00               | 50.00              |
| 001108001-4315 DOG LICENSE               | 1,157.00        | 1,783.50        | 1,405.00        | 1,492.50        | 1,800.00       | 486.50          | 1,800.00           | 1,800.00            | 1,800.00            | 1,800.00           |
| 001108001-4400 LAND RECORDS              | 323,419.00      | 368,812.00      | 415,644.50      | 316,249.00      | 280,000.00     | 261,106.00      | 280,000.00         | 280,000.00          | 300,000.00          | 300,000.00         |
| 001108001-4401 CONVEYANCE TAX            | 845,278.62      | 1,157,511.28    | 1,941,255.83    | 1,330,989.13    | 800,000.00     | 966,212.75      | 800,000.00         | 800,000.00          | 1,000,000.00        | 1,000,000.00       |
| 001108001-4402 COPIES                    | 43,420.65       | 49,834.80       | 58,657.00       | 45,042.00       | 46,000.00      | 35,029.00       | 46,000.00          | 46,000.00           | 46,000.00           | 46,000.00          |
| 001108001-4403 NOTARY SERVICES           | 1,100.00        | 375.00          | 2,715.00        | 2,805.00        | 2,000.00       | 2,200.00        | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| 001108001-4404 NOTARY APPOINTMENT        | 1,535.00        | 2,195.00        | 2,245.00        | 2,735.00        | 1,200.00       | 2,209.00        | 1,200.00           | 1,200.00            | 1,200.00            | 1,200.00           |
| 001108001-4440 OT REIMBURSEMENT          | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 15.00           | 0.00               | 0.00                | 0.00                | 0.00               |
| 001108001-4561 MISCELLANEOUS REVENUE     | 2,561.43        | 23,782.90       | 1,508.00        | 16,623.74       | 2,000.00       | 6,580.45        | 2,000.00           | 2,000.00            | 2,000.00            | 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               | 0.00                | 0.00                | 0.00               |
| Total TOWN CLERK                         | 1,420,789.70    | 1,825,649.38    | 2,726,250.12    | 1,972,791.01    | 1,331,850.00   | 1,493,152.95    | 1,331,850.00       | 1,331,850.00        | 1,571,850.00        | 1,571,850.00       |
| Total 92-TOWN CLERK                      | 1,420,789.70    | 1,825,649.38    | 2,726,250.12    | 1,972,791.01    | 1,331,850.00   | 1,493,152.95    | 1,331,850.00       | 1,331,850.00        | 1,571,850.00        | 1,571,850.00       |
| DEMOCRATIC REGISTRAR                     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001104001-4232 GRANTS AND CONTRIBUTIONS  | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 10,500.00       | 0.00               | 0.00                | 0.00                | 0.00               |
| Total DEMOCRATIC REGISTRAR               | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 10,500.00       | 0.00               | 0.00                | 0.00                | 0.00               |
| REPUBLICAN REGISTRAR                     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                        | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| Total REPUBLICAN REGISTRAR             | 0.00            | 0.00            | 0.00            | 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               | 0.00                | 0.00                | 0.00               |
| HUMAN RESOURCES                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001521002-4475 TEST FEES               | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total HUMAN RESOURCES                  | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total 94-HUMAN RESOURCES               | 8,370.00        | 16,290.00       | 42,080.00       | 8,946.00        | 12,000.00      | 4,055.00        | 12,000.00          | 12,000.00           | 12,000.00           | 12,000.00          |
| Total 001-GENERAL FUND                 | 250,330,368.74  | 267,235,564.91  | 244,096,293.85  | 255,959,472.55  | 265,849,055.00 | 267,223,329.91  | 277,135,205.00     | 271,028,954.00      | 269,532,733.00      | 269,532,733.00     |
| Expenditure                            |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001-GENERAL FUND                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| CONSERVATION COMMISSION                |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total CONSERVATION COMMISSION          | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| ZONING BOARD OF APPEALS                |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total ZONING BOARD OF APPEALS          | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| ECONOMIC DEVELOPMENT                   |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001105002-5121 FULL TIME SALARIES      | 128,341.79      | 149,033.10      | 158,334.24      | 119,037.22      | 134,182.00     | 80,536.19       | 133,342.00         | 133,342.00          | 133,342.00          | 133,342.00         |
| 001105002-5122 OVERTIME                | 0.00            | 0.00            | 175.06          | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001105002-5331 PROFESSIONAL SERVICES   | 0.00            | 0.00            | 0.00            | 14,331.77       | 20,000.00      | 1,300.00        | 20,000.00          | 20,000.00           | 20,000.00           | 20,000.00          |
| 001105002-5412 TELECOMMUNICATIONS      | 572.30          | 448.29          | 247.89          | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001105002-5541 MARKETING               | 39,866.79       | 30,880.26       | 34,026.24       | 30,389.92       | 40,000.00      | 35,065.05       | 40,000.00          | 40,000.00           | 40,000.00           | 40,000.00          |
| 001105002-5610 POSTAGE, COPIES & SCANS | 0.00            | 0.00            | 0.00            | 250.00          | 250.00         | 29.38           | 250.00             | 250.00              | 250.00              | 250.00             |
| 001105002-5611 OFFICE SUPPLIES         | 223.22          | 246.84          | 12.59           | 233.76          | 0.00           | 0.00            | 100.00             | 100.00              | 100.00              | 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           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001105002-5877 ADMINISTRATIVE          | 212.70          | 295.89          | 233.36          | 1,500.10        | 1,500.00       | 224.04          | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00           |
| 001105002-5887 GOVERNMENT EFFICIENCY   | 45.00           | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| Total ECONOMIC DEVELOPMENT             | 170,306.92      | 182,144.50      | 194,303.56      | 166,639.87      | 196,932.00     | 117,655.76      | 196,192.00         | 196,192.00          | 196,192.00          | 196,192.00         |
| GRANTS & GOVT EFFICIENCY               |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total GRANTS & GOVT EFFICIENCY         | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| COMMUNITY DEVELOPMENT                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total COMMUNITY DEVELOPMENT            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| CITY PLAN                              |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001106001-5121 FULL TIME SALARIES      | 163,048.74      | 170,494.75      | 203,550.71      | 237,627.52      | 237,021.00     | 237,012.60      | 256,666.00         | 256,666.00          | 256,666.00          | 256,666.00         |

# 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           |
| 001106001-5122                              | OVERTIME                | 899.85            | 597.52            | 15.87             | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |
| 001106001-5331                              | PROFESSIONAL SERVICES   | 0.00              | 131,282.40        | 0.00              | 0.00              | 0.00              | 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              | 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          | 2,176.89          | 2,950.00          | 2,950.00          | 2,950.00          | 2,950.00          |
| 001106001-5540                              | ADVERTISING             | 5,908.16          | 5,524.74          | 5,655.87          | 5,490.48          | 4,000.00          | 4,521.00          | 5,500.00          | 5,500.00          | 5,500.00          | 5,500.00          |
| 001106001-5610                              | POSTAGE, COPIES & SCANS | 598.60            | 722.99            | 722.98            | 556.17            | 750.00            | 207.08            | 750.00            | 750.00            | 750.00            | 750.00            |
| 001106001-5611                              | OFFICE SUPPLIES         | 75.80             | 222.81            | 338.27            | 500.00            | 250.00            | 285.98            | 300.00            | 300.00            | 300.00            | 300.00            |
| 001106001-5810                              | DUES/FEES/MEMBERSHIPS   | 566.00            | 0.00              | 697.00            | 165.00            | 500.00            | 0.00              | 500.00            | 500.00            | 500.00            | 500.00            |
| <b>Total CITY PLAN</b>                      |                         | <b>175,619.15</b> | <b>312,678.67</b> | <b>214,317.27</b> | <b>248,015.68</b> | <b>245,021.00</b> | <b>244,203.55</b> | <b>266,666.00</b> | <b>266,666.00</b> | <b>266,666.00</b> | <b>266,666.00</b> |
| <b>CAPITOL REGION COUNCIL OF GOVT</b>       |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 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         | 53,782.00         | 53,782.00         | 53,782.00         |
| <b>Total CAPITOL REGION COUNCIL OF GOVT</b> |                         | <b>53,157.00</b>  | <b>53,157.00</b>  | <b>53,157.00</b>  | <b>53,157.00</b>  | <b>53,581.00</b>  | <b>53,581.00</b>  | <b>53,782.00</b>  | <b>53,782.00</b>  | <b>53,782.00</b>  | <b>53,782.00</b>  |
| <b>CT RIVER COASTAL CONS DISTRICT</b>       |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001106003-5811                              | GRANTS & CONTRIBUTIONS  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 3,446.00          | 3,446.00          | 0.00              | 0.00              |
| <b>Total CT RIVER COASTAL CONS DISTRICT</b> |                         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>3,446.00</b>   | <b>3,446.00</b>   | <b>0.00</b>       | <b>0.00</b>       |
| <b>CALL BEFORE YOU DIG</b>                  |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Total CALL BEFORE YOU DIG</b>            |                         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>SPECIAL EVENTS</b>                       |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001417001-5801                              | SUMMER MUSIC SERIES     | 14,650.00         | 15,650.00         | 14,850.00         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         |
| 001417001-5901                              | CELEBRATE NB            | 72,016.82         | 68,269.09         | 130,743.07        | 79,643.29         | 100,000.00        | 50,965.16         | 100,000.00        | 100,000.00        | 100,000.00        | 100,000.00        |
| <b>Total SPECIAL EVENTS</b>                 |                         | <b>86,666.82</b>  | <b>83,919.09</b>  | <b>145,593.07</b> | <b>94,643.29</b>  | <b>115,000.00</b> | <b>65,965.16</b>  | <b>115,000.00</b> | <b>115,000.00</b> | <b>115,000.00</b> | <b>115,000.00</b> |
| <b>Total 10-ECONOMIC AND POLICY</b>         |                         | <b>485,749.89</b> | <b>631,899.26</b> | <b>607,370.90</b> | <b>562,455.84</b> | <b>610,534.00</b> | <b>481,405.47</b> | <b>635,086.00</b> | <b>635,086.00</b> | <b>631,640.00</b> | <b>631,640.00</b> |
| <b>PROBATE</b>                              |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001103001-5440                              | RENTALS/SUPPLIES EQUIP  | 86,498.33         | 86,441.28         | 86,441.04         | 86,441.04         | 86,442.00         | 79,237.62         | 88,486.00         | 88,486.00         | 88,486.00         | 88,486.00         |
| 001103001-5811                              | GRANTS & CONTRIBUTIONS  | 25,793.90         | 29,062.40         | 33,537.17         | 30,197.34         | 32,624.00         | 31,892.69         | 33,000.00         | 33,000.00         | 33,000.00         | 33,000.00         |
| <b>Total PROBATE</b>                        |                         | <b>112,292.23</b> | <b>115,503.68</b> | <b>119,978.21</b> | <b>116,638.38</b> | <b>119,066.00</b> | <b>111,130.31</b> | <b>121,486.00</b> | <b>121,486.00</b> | <b>121,486.00</b> | <b>121,486.00</b> |
| <b>CORPORATION COUNSEL</b>                  |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001109001-5121                              | FULL TIME SALARIES      | 440,982.19        | 453,486.46        | 463,308.14        | 405,749.68        | 461,630.00        | 346,682.07        | 481,317.00        | 481,317.00        | 481,317.00        | 481,317.00        |
| 001109001-5122                              | OVERTIME                | 0.00              | 0.00              | 353.13            | 0.00              | 0.00              | 0.00              | 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          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001109001-5229                              | HSA CITY CONTRIBUTION   | 2,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |

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# 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             |
| 001109001-5331                            | PROFESSIONAL SERVICES    | 17,873.74         | 6,235.85          | 15,539.79         | 27,735.97         | 20,000.00           | 19,654.75         | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001109001-5332                            | LEGAL SERVICES           | 107,305.26        | 26,098.81         | 103,356.29        | 116,599.49        | 125,000.00          | 29,958.00         | 120,000.00          | 120,000.00          | 120,000.00          | 120,000.00          |
| 001109001-5412                            | TELECOMMUNICATIONS       | 1,560.39          | 1,175.25          | 788.65            | 390.84            | 1,000.00            | 29.76             | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001109001-5436                            | EQUIPMENT MAINT & REPAIR | 192.01            | 225.49            | 121.26            | 0.00              | 250.00              | 0.00              | 250.00              | 250.00              | 250.00              | 250.00              |
| 001109001-5440                            | RENTALS/SUPPLIES EQUIP   | 2,130.44          | 2,121.60          | 2,130.44          | 2,139.28          | 2,250.00            | 1,794.52          | 2,250.00            | 2,250.00            | 2,250.00            | 2,250.00            |
| 001109001-5525                            | FORECLOSED PROPERTIES    | 1,005.00          | 2,862.32          | 4,855.00          | 2,858.00          | 20,000.00           | 17,382.64         | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001109001-5610                            | POSTAGE, COPIES & SCANS  | 579.17            | 550.67            | 435.84            | 704.60            | 500.00              | 745.17            | 500.00              | 500.00              | 500.00              | 500.00              |
| 001109001-5611                            | OFFICE SUPPLIES          | 1,380.86          | 971.42            | 1,599.33          | 2,091.86          | 1,750.00            | 1,783.27          | 1,750.00            | 1,750.00            | 1,750.00            | 1,750.00            |
| 001109001-5645                            | TECHNICAL PUBLICATIONS   | 2,386.47          | 2,436.00          | 2,233.00          | 2,306.08          | 2,000.00            | 2,178.72          | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001109001-5810                            | DUES/FEES/MEMBERSHIPS    | 297.00            | 707.02            | 153.68            | 197.68            | 400.00              | 0.00              | 400.00              | 400.00              | 400.00              | 400.00              |
| <b>Total CORPORATION COUNSEL</b>          |                          | <b>579,092.53</b> | <b>498,270.89</b> | <b>596,274.55</b> | <b>561,356.81</b> | <b>634,780.00</b>   | <b>420,683.90</b> | <b>650,467.00</b>   | <b>650,467.00</b>   | <b>650,467.00</b>   | <b>650,467.00</b>   |
| <b>LEGISLATIVE SUPPORT</b>                |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001109002-5340                            | LEGISLATIVE SUPPORT      | 45,000.00         | 45,000.00         | 45,000.00         | 45,000.00         | 45,000.00           | 41,250.00         | 45,000.00           | 45,000.00           | 45,000.00           | 45,000.00           |
| <b>Total LEGISLATIVE SUPPORT</b>          |                          | <b>45,000.00</b>  | <b>45,000.00</b>  | <b>45,000.00</b>  | <b>45,000.00</b>  | <b>45,000.00</b>    | <b>41,250.00</b>  | <b>45,000.00</b>    | <b>45,000.00</b>    | <b>45,000.00</b>    | <b>45,000.00</b>    |
| <b>DAMAGE CLAIMS</b>                      |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001625105-5332                            | LEGAL SERVICES           | 0.00              | 0.00              | 0.00              | 0.00              | 75,000.00           | 0.00              | 75,000.00           | 75,000.00           | 75,000.00           | 75,000.00           |
| 001625105-5333                            | LEGAL JUDGEMENTS         | 0.00              | 0.00              | 36,000.00         | 0.00              | 87,500.00           | 0.00              | 87,500.00           | 87,500.00           | 87,500.00           | 87,500.00           |
| 001625105-5526                            | DAMAGE CLAIMS            | 62,500.00         | 101,500.00        | 121,340.00        | 70,396.34         | 87,500.00           | 49,500.00         | 87,500.00           | 87,500.00           | 87,500.00           | 87,500.00           |
| <b>Total DAMAGE CLAIMS</b>                |                          | <b>62,500.00</b>  | <b>101,500.00</b> | <b>157,340.00</b> | <b>70,396.34</b>  | <b>250,000.00</b>   | <b>49,500.00</b>  | <b>250,000.00</b>   | <b>250,000.00</b>   | <b>250,000.00</b>   | <b>250,000.00</b>   |
| <b>Total 20-LEGAL SERVICES DEPARTMENT</b> |                          | <b>798,884.76</b> | <b>760,274.57</b> | <b>918,592.76</b> | <b>793,391.53</b> | <b>1,048,846.00</b> | <b>622,564.21</b> | <b>1,066,953.00</b> | <b>1,066,953.00</b> | <b>1,066,953.00</b> | <b>1,066,953.00</b> |
| <b>BOARD OF FINANCE</b>                   |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001102002-5122                            | OVERTIME                 | 0.00              | 0.00              | 953.55            | 0.00              | 1,000.00            | 0.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| <b>Total BOARD OF FINANCE</b>             |                          | <b>0.00</b>       | <b>0.00</b>       | <b>953.55</b>     | <b>0.00</b>       | <b>1,000.00</b>     | <b>0.00</b>       | <b>1,000.00</b>     | <b>1,000.00</b>     | <b>1,000.00</b>     | <b>1,000.00</b>     |
| <b>SAFETY COMMITTEE</b>                   |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001102004-5659                            | OPERATING MATERIAL &     | 0.00              | 0.00              | 3,039.39          | 2,580.00          | 3,000.00            | 0.00              | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| <b>Total SAFETY COMMITTEE</b>             |                          | <b>0.00</b>       | <b>0.00</b>       | <b>3,039.39</b>   | <b>2,580.00</b>   | <b>3,000.00</b>     | <b>0.00</b>       | <b>3,000.00</b>     | <b>3,000.00</b>     | <b>3,000.00</b>     | <b>3,000.00</b>     |
| <b>BOARD OF ASSESSMENT APPEALS</b>        |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001102008-5897                            | MISCELLANEOUS            | 182.38            | 0.00              | 165.86            | 172.98            | 300.00              | 256.24            | 350.00              | 350.00              | 350.00              | 350.00              |
| <b>Total BOARD OF ASSESSMENT APPEALS</b>  |                          | <b>182.38</b>     | <b>0.00</b>       | <b>165.86</b>     | <b>172.98</b>     | <b>300.00</b>       | <b>256.24</b>     | <b>350.00</b>       | <b>350.00</b>       | <b>350.00</b>       | <b>350.00</b>       |
| <b>ASSESSOR</b>                           |                          |                   |                   |                   |                   |                     |                   |                     |                     |                     |                     |
| 001107001-5121                            | FULL TIME SALARIES       | 605,278.59        | 625,622.14        | 616,971.27        | 690,011.81        | 683,710.00          | 595,071.52        | 713,466.00          | 713,466.00          | 713,466.00          | 713,466.00          |
| 001107001-5122                            | OVERTIME                 | 276.59            | 289.30            | 0.00              | 1,981.04          | 4,000.00            | 121.82            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |

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# 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           |
| 001107001-5123                   | LONGEVITY                | 3,625.00          | 3,800.00          | 4,000.00          | 4,000.00          | 4,000.00          | 700.00            | 4,625.00          | 4,625.00          | 4,625.00          | 4,625.00          |
| 001107001-5331                   | PROFESSIONAL SERVICES    | 24,224.50         | 5,425.00          | 197,859.05        | 238,474.00        | 75,000.00         | 15,025.00         | 75,000.00         | 75,000.00         | 75,000.00         | 75,000.00         |
| 001107001-5352                   | DATA PROCESSING          | 15,682.99         | 16,407.94         | 17,669.63         | 20,157.82         | 27,000.00         | 21,472.10         | 28,000.00         | 28,000.00         | 28,000.00         | 28,000.00         |
| 001107001-5412                   | TELECOMMUNICATIONS       | 514.97            | 256.04            | 0.00              | 78.49             | 1,200.00          | 110.22            | 240.00            | 240.00            | 240.00            | 240.00            |
| 001107001-5440                   | RENTALS/SUPPLIES EQUIP   | 1,199.98          | 1,390.57          | 1,269.40          | 1,384.80          | 1,600.00          | 1,269.40          | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          |
| 001107001-5540                   | ADVERTISING              | 55.54             | 0.00              | 0.00              | 106.02            | 130.00            | 106.02            | 130.00            | 130.00            | 130.00            | 130.00            |
| 001107001-5610                   | POSTAGE, COPIES & SCANS  | 3,052.74          | 3,098.08          | 2,821.79          | 3,325.42          | 3,500.00          | 3,656.24          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001107001-5611                   | OFFICE SUPPLIES          | 805.32            | 836.82            | 440.65            | 705.21            | 900.00            | 575.22            | 900.00            | 900.00            | 900.00            | 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         | 10,750.00         | 10,750.00         | 10,750.00         |
| 001107001-5810                   | DUES/FEES/MEMBERSHIPS    | 1,894.10          | 2,800.00          | 3,105.00          | 1,615.00          | 3,250.00          | 2,920.00          | 3,250.00          | 3,250.00          | 3,250.00          | 3,250.00          |
| <b>Total ASSESSOR</b>            |                          | <b>659,130.24</b> | <b>662,625.01</b> | <b>847,175.91</b> | <b>969,090.78</b> | <b>811,990.00</b> | <b>642,314.71</b> | <b>845,461.00</b> | <b>845,461.00</b> | <b>845,461.00</b> | <b>845,461.00</b> |
| <b>REVENUE COLLECTIONS</b>       |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001107002-5121                   | FULL TIME SALARIES       | 310,492.81        | 288,049.85        | 254,154.16        | 284,121.40        | 373,049.00        | 246,200.78        | 381,886.00        | 381,886.00        | 381,886.00        | 381,886.00        |
| 001107002-5122                   | OVERTIME                 | 755.99            | 1,393.46          | 3,534.88          | 3,659.71          | 1,600.00          | 918.54            | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          |
| 001107002-5123                   | LONGEVITY                | 2,173.50          | 858.50            | 891.00            | 291.00            | 633.00            | 70.00             | 633.00            | 633.00            | 633.00            | 633.00            |
| 001107002-5124                   | PART TIME SALARIES       | 75.00             | 0.00              | 0.00              | 0.00              | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 250.00            |
| 001107002-5331                   | PROFESSIONAL SERVICES    | 379,509.54        | 305,883.82        | 261,216.89        | 365,470.91        | 137,157.00        | 289,290.35        | 138,440.00        | 138,440.00        | 138,440.00        | 138,440.00        |
| 001107002-5336                   | OTHER PURCHASE SVCS      | 450.00            | 1,200.00          | 825.00            | 450.00            | 400.00            | 450.00            | 400.00            | 400.00            | 400.00            | 400.00            |
| 001107002-5352                   | DATA PROCESSING          | 56,837.92         | 11,080.19         | 17,824.34         | 564.82            | 6,800.00          | 393.89            | 6,600.00          | 6,600.00          | 6,600.00          | 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          | 1,900.00          | 1,900.00          | 1,900.00          |
| 001107002-5440                   | RENTALS/SUPPLIES EQUIP   | 2,500.82          | 2,362.67          | 3,697.85          | 2,947.17          | 1,440.00          | 4,027.13          | 2,650.00          | 2,650.00          | 2,650.00          | 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          | 5,720.00          | 5,720.00          | 5,720.00          |
| 001107002-5610                   | POSTAGE, COPIES & SCANS  | 7,941.49          | 1,744.82          | 8,461.85          | 11,342.40         | 8,250.00          | 9,156.93          | 9,300.00          | 9,300.00          | 9,300.00          | 9,300.00          |
| 001107002-5611                   | OFFICE SUPPLIES          | 1,202.27          | 1,958.04          | 5,346.67          | 5,870.13          | 7,383.00          | 3,719.45          | 7,163.00          | 7,163.00          | 7,163.00          | 7,163.00          |
| 001107002-5652                   | PROGRAM SUPPLIES         | 18.00             | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |
| 001107002-5810                   | DUES/FEES/MEMBERSHIPS    | 719.00            | 80.00             | 445.00            | 2,165.00          | 1,074.00          | 1,520.99          | 1,454.00          | 1,454.00          | 1,454.00          | 1,454.00          |
| <b>Total REVENUE COLLECTIONS</b> |                          | <b>767,033.57</b> | <b>621,248.28</b> | <b>560,647.88</b> | <b>682,600.78</b> | <b>545,256.00</b> | <b>555,748.06</b> | <b>557,996.00</b> | <b>557,996.00</b> | <b>557,996.00</b> | <b>557,996.00</b> |
| <b>TREASURER</b>                 |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001107003-5124                   | PART TIME SALARIES       | 2,500.00          | 2,250.00          | 2,875.00          | 2,500.00          | 4,121.00          | 2,819.54          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| <b>Total TREASURER</b>           |                          | <b>2,500.00</b>   | <b>2,250.00</b>   | <b>2,875.00</b>   | <b>2,500.00</b>   | <b>4,121.00</b>   | <b>2,819.54</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   | <b>5,000.00</b>   |
| <b>FINANCE</b>                   |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |



# 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             |
| 001107004-5121                      | FULL TIME SALARIES      | 907,337.16        | 957,832.71          | 847,823.16        | 937,798.98          | 889,913.00        | 847,793.62          | 930,617.00          | 930,617.00          | 930,617.00          | 930,617.00          |
| 001107004-5122                      | OVERTIME                | 21,377.07         | 18,976.25           | 23,114.84         | 58,514.96           | 30,000.00         | 65,231.44           | 30,000.00           | 30,000.00           | 30,000.00           | 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            | 1,814.00            | 1,814.00            | 1,814.00            |
| 001107004-5124                      | PART TIME SALARIES      | 0.00              | 0.00                | 0.00              | 35,688.73           | 20,000.00         | 111,080.72          | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001107004-5228                      | LIFE INSURANCE          | 0.00              | 0.00                | 0.00              | 375.00              | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001107004-5229                      | HSA CITY CONTRIBUTION   | 0.00              | 166.67              | 0.00              | 0.00                | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001107004-5412                      | TELECOMMUNICATIONS      | 1,054.94          | 546.22              | 160.18            | 480.55              | 550.00            | 451.53              | 550.00              | 550.00              | 550.00              | 550.00              |
| 001107004-5434                      | MAINTENANCE CONTRACTS   | 0.00              | 2,439.72            | 0.00              | 0.00                | 0.00              | 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          | 3,024.12            | 3,632.00            | 3,632.00            | 3,632.00            | 3,632.00            |
| 001107004-5540                      | ADVERTISING             | 10,013.50         | 3,146.20            | 6,977.71          | 16,289.64           | 11,250.00         | 9,978.61            | 12,500.00           | 12,500.00           | 12,500.00           | 12,500.00           |
| 001107004-5610                      | POSTAGE, COPIES & SCANS | 12,961.91         | 21,176.70           | 10,954.61         | 11,127.30           | 22,000.00         | 11,148.40           | 22,000.00           | 22,000.00           | 22,000.00           | 22,000.00           |
| 001107004-5611                      | OFFICE SUPPLIES         | 2,310.09          | 2,715.15            | 4,517.28          | 4,689.72            | 3,995.00          | 3,486.27            | 3,995.00            | 3,995.00            | 3,995.00            | 3,995.00            |
| 001107004-5659                      | OPERATING MATERIAL &    | 494.21            | 495.16              | 832.60            | 1,115.81            | 750.00            | 421.58              | 750.00              | 750.00              | 750.00              | 750.00              |
| 001107004-5810                      | DUES/FEES/MEMBERSHIPS   | 2,648.00          | 2,446.27            | 2,783.96          | 2,576.60            | 4,680.00          | 2,793.03            | 4,680.00            | 4,680.00            | 4,680.00            | 4,680.00            |
| <b>Total FINANCE</b>                |                         | <b>963,072.36</b> | <b>1,016,942.55</b> | <b>904,500.84</b> | <b>1,074,875.41</b> | <b>989,630.00</b> | <b>1,056,734.32</b> | <b>1,030,538.00</b> | <b>1,030,538.00</b> | <b>1,030,538.00</b> | <b>1,030,538.00</b> |
| <b>PURCHASING</b>                   |                         |                   |                     |                   |                     |                   |                     |                     |                     |                     |                     |
| <b>Total PURCHASING</b>             |                         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>GEN FINANCIAL SVCS</b>           |                         |                   |                     |                   |                     |                   |                     |                     |                     |                     |                     |
| 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           | 30,000.00           | 30,000.00           | 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           | 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          | 300,000.00          | 350,000.00          | 350,000.00          |
| <b>Total GEN FINANCIAL SVCS</b>     |                         | <b>51,218.64</b>  | <b>36,067.02</b>    | <b>61,466.21</b>  | <b>376,358.65</b>   | <b>379,810.00</b> | <b>354,610.00</b>   | <b>379,810.00</b>   | <b>379,810.00</b>   | <b>429,810.00</b>   | <b>429,810.00</b>   |
| <b>WATER ADMIN</b>                  |                         |                   |                     |                   |                     |                   |                     |                     |                     |                     |                     |
| <b>Total WATER ADMIN</b>            |                         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>CENTRAL ADMINISTRATION</b>       |                         |                   |                     |                   |                     |                   |                     |                     |                     |                     |                     |
| 001110001-5440                      | RENTALS/SUPPLIES EQUIP  | 15,144.51         | 14,981.52           | 14,873.46         | 15,007.80           | 16,000.00         | 13,335.49           | 37,235.00           | 37,235.00           | 37,235.00           | 37,235.00           |
| 001110001-5610                      | POSTAGE, COPIES & SCANS | -5,428.63         | -5,672.97           | -7,823.89         | -34,710.24          | 15,000.00         | 3,673.19            | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001110001-5611                      | OFFICE SUPPLIES         | 247.67            | 8.16                | 0.00              | 126.20              | 500.00            | 33.00               | 500.00              | 500.00              | 500.00              | 500.00              |
| 001110001-5622                      | ELECTRICITY             | 0.00              | 0.00                | 0.00              | 0.00                | 0.00              | 32.90               | 0.00                | 0.00                | 0.00                | 0.00                |
| 001110001-5659                      | OPERATING MATERIAL &    | 1,506.99          | 1,576.48            | 1,729.00          | 5,416.41            | 11,000.00         | 7,164.29            | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           |
| <b>Total CENTRAL ADMINISTRATION</b> |                         | <b>11,470.54</b>  | <b>10,893.19</b>    | <b>8,778.57</b>   | <b>-14,159.83</b>   | <b>42,500.00</b>  | <b>24,238.87</b>    | <b>63,735.00</b>    | <b>63,735.00</b>    | <b>63,735.00</b>    | <b>63,735.00</b>    |
| <b>CONTINGENCY</b>                  |                         |                   |                     |                   |                     |                   |                     |                     |                     |                     |                     |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                           | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| Total CONTINGENCY                         | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| CONTRACTUAL/REFUNDS                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total CONTRACTUAL/REFUNDS                 | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| GENERAL & ADMINISTRATIVE                  |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total GENERAL & ADMINISTRATIVE            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| MUNICIPAL INSURANCE                       |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001625001-5331 PROFESSIONAL SERVICES      | 32,083.33       | 20,000.00       | 19,992.00       | 18,326.00       | 23,000.00      | 19,992.00       | 23,000.00          | 23,000.00           | 23,000.00           | 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         | 676,671.00          | 733,533.00          | 733,533.00         |
| 001625001-5521 BONDS - EMPLOYEES          | 1,190.00        | 560.00          | 1,820.00        | 560.00          | 1,190.00       | 560.00          | 1,309.00           | 1,309.00            | 1,300.00            | 1,300.00           |
| 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         | 701,237.00          | 709,837.00          | 709,837.00         |
| 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          | 25,190.00           | 27,640.00           | 27,640.00          |
| 001625001-5524 EXCESS WC                  | 138,837.00      | 162,930.00      | 183,950.00      | 187,629.00      | 196,632.00     | 202,904.00      | 215,198.00         | 215,198.00          | 202,482.00          | 202,482.00         |
| 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          | 30,250.00           | 17,248.00           | 17,248.00          |
| 001625001-5530 GENERAL LIABILITY          | 256,217.99      | 272,738.92      | 482,570.73      | 502,831.84      | 532,176.00     | 570,591.20      | 607,231.00         | 607,231.00          | 657,644.00          | 657,644.00         |
| 001625001-7703 WORKS COMP FUND            | 954,323.00      | 820,530.00      | 820,530.00      | 820,530.00      | 833,639.00     | 833,639.00      | 1,000,000.00       | 1,000,000.00        | 925,000.00          | 925,000.00         |
| 001625001-7704 GENERAL LIABILITY INS FUND | 66,500.00       | 66,500.00       | 66,500.00       | 66,500.00       | 66,500.00      | 66,500.00       | 66,500.00          | 66,500.00           | 66,500.00           | 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   | 3,307,229.30    | 3,346,586.00       | 3,346,586.00        | 3,364,184.00        | 3,364,184.00       |
| ADMIN AND CONTINGENCY                     |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001625101-5600 CONTRIBUTIONS TO FUND      | 0.00            | 0.00            | 0.00            | 1,447,748.00    | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001625101-5871 CONTINGENCY                | 0.00            | 0.00            | 0.00            | 0.00            | 2,449,106.00   | 0.00            | 1,539,349.00       | 1,539,349.00        | 1,539,349.00        | 1,539,349.00       |
| 001625101-5872 REFUNDS                    | 311,275.77      | 519,836.31      | 39,056.92       | 2,383.42        | 310,000.00     | 173,572.54      | 294,500.00         | 294,500.00          | 294,500.00          | 294,500.00         |
| 001625101-5875 AUDIT & ACCOUNTING FEES    | 121,050.00      | 122,075.00      | 122,000.00      | 50,000.00       | 150,750.00     | 155,000.00      | 154,725.00         | 154,725.00          | 154,725.00          | 154,725.00         |
| 001625101-7010 OTHER FUNDS                | 3,316,727.95    | 1,265,626.06    | 3,233,609.94    | 582,903.87      | 447,704.00     | 662,425.80      | 447,704.00         | 447,704.00          | 413,290.00          | 413,290.00         |
| Total ADMIN AND CONTINGENCY               | 3,749,053.72    | 1,907,537.37    | 3,394,666.86    | 2,083,035.29    | 3,357,560.00   | 990,998.34      | 2,436,278.00       | 2,436,278.00        | 2,401,864.00        | 2,401,864.00       |
| CITY PENSION CONTRIBUTION                 |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001626001-5220 MERF EMPLOYER              | 2,157,098.06    | 2,564,228.16    | 3,104,785.00    | 3,438,609.68    | 4,491,319.00   | 3,454,589.19    | 3,871,017.00       | 3,871,017.00        | 3,555,707.00        | 3,555,707.00       |
| 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         | 130,990.00          | 135,020.00          | 135,020.00         |
| 001626001-5231 MEDICARE                   | 622,947.65      | 644,239.73      | 679,365.21      | 736,755.89      | 719,362.00     | 637,182.05      | 771,280.00         | 771,280.00          | 771,280.00          | 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   | 4,221,761.24    | 4,773,287.00       | 4,773,287.00        | 4,462,007.00        | 4,462,007.00       |
| 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   | 3,890,843.66    | 4,838,006.00       | 4,838,006.00        | 4,794,486.00        | 4,794,486.00       |
| 001626002-5223 PENSION POLICE AND FIRE    | 143,260.75      | 130,754.40      | 133,386.84      | 143,525.18      | 141,510.00     | 127,094.90      | 157,089.00         | 157,089.00          | 157,089.00          | 157,089.00         |

# 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              |
| 001626002-5234                              | DEFERRED COMP CITY SHARE      | 237,295.73           | 242,486.50           | 251,054.79           | 262,460.39           | 262,748.00           | 231,300.65           | 263,737.00           | 263,737.00           | 263,737.00           | 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         | 3,409,846.00         | 3,409,846.00         | 3,409,846.00         |
| <b>Total POLICE PENSION CONTRIBUTION</b>    |                               | <b>5,087,459.13</b>  | <b>5,706,065.16</b>  | <b>7,006,038.89</b>  | <b>7,851,981.55</b>  | <b>8,232,549.00</b>  | <b>4,249,239.21</b>  | <b>8,668,678.00</b>  | <b>8,668,678.00</b>  | <b>8,625,158.00</b>  | <b>8,625,158.00</b>  |
| <b>FIRE PENSION CONTRIBUTION</b>            |                               |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626003-5220                              | MERF EMPLOYER                 | 1,990,560.75         | 2,268,587.96         | 2,653,010.15         | 3,184,032.89         | 3,627,990.00         | 2,744,644.60         | 3,429,866.00         | 3,429,866.00         | 3,287,172.00         | 3,287,172.00         |
| 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                 | 0.00                 | 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           | 135,786.64           | 156,919.00           | 156,919.00           | 156,919.00           | 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         | 3,125,462.00         | 3,125,462.00         | 3,125,462.00         |
| <b>Total FIRE PENSION CONTRIBUTION</b>      |                               | <b>3,717,336.13</b>  | <b>4,128,351.28</b>  | <b>5,286,749.46</b>  | <b>6,065,778.64</b>  | <b>6,929,588.00</b>  | <b>2,880,431.24</b>  | <b>6,712,247.00</b>  | <b>6,712,247.00</b>  | <b>6,569,553.00</b>  | <b>6,569,553.00</b>  |
| <b>SPECIAL PENSION CONTRIBUTION</b>         |                               |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001626004-5240                              | BENEFIT PAYMENTS CITY         | 90,448.92            | 92,598.92            | 90,448.92            | 89,275.86            | 98,000.00            | 73,698.30            | 97,019.00            | 97,019.00            | 97,019.00            | 97,019.00            |
| <b>Total SPECIAL PENSION CONTRIBUTION</b>   |                               | <b>90,448.92</b>     | <b>92,598.92</b>     | <b>90,448.92</b>     | <b>89,275.86</b>     | <b>98,000.00</b>     | <b>73,698.30</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     | <b>97,019.00</b>     |
| <b>EMPLOYEE MEDICAL/LIFE BENEFITS</b>       |                               |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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           | 410,000.00           | 410,000.00           | 410,000.00           |
| 001627001-5228                              | LIFE INSURANCE                | 78,658.62            | 80,788.75            | 70,491.69            | 81,236.80            | 88,306.00            | 100,552.66           | 96,062.00            | 96,062.00            | 96,062.00            | 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         | 1,009,053.00         | 1,009,053.00         | 1,009,053.00         |
| 001627001-5260                              | UNEMPLOYMENT COMP             | 52,195.00            | 67,137.12            | 44,590.78            | 26,617.67            | 66,532.00            | 20,469.43            | 66,532.00            | 66,532.00            | 66,532.00            | 66,532.00            |
| 001627001-5331                              | PROFESSIONAL SERVICES         | 0.00                 | 4,309.80             | 0.00                 | 2,843.55             | 10,000.00            | 7,500.00             | 10,000.00            | 10,000.00            | 10,000.00            | 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        | 5,048,372.00         | 10,120,388.00        | 10,120,388.00        | 9,870,388.00         | 9,870,388.00         |
| <b>Total EMPLOYEE MEDICAL/LIFE BENEFITS</b> |                               | <b>15,982,427.24</b> | <b>11,569,248.93</b> | <b>10,206,221.21</b> | <b>10,342,449.98</b> | <b>11,680,635.00</b> | <b>5,306,327.37</b>  | <b>11,712,035.00</b> | <b>11,712,035.00</b> | <b>11,462,035.00</b> | <b>11,462,035.00</b> |
| <b>DEBT SERVICE PRINCIPAL</b>               |                               |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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         | 6,250,000.00         | 6,250,000.00         | 6,250,000.00         |
| 001628001-5868                              | DEBT SERVICE - SCHOOL BONDS   | 572,378.00           | 440,011.00           | 0.00                 | 659,496.50           | 556,449.00           | 556,449.00           | 1,512,469.00         | 1,512,469.00         | 1,012,469.00         | 1,012,469.00         |
| 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         | 5,102,531.00         | 4,602,531.00         | 4,602,531.00         |
| 001628001-5880                              | BAN PAYDOWN                   | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 500,000.00           | 0.00                 | 500,000.00           | 500,000.00           | 0.00                 | 0.00                 |
| <b>Total DEBT SERVICE PRINCIPAL</b>         |                               | <b>15,435,000.01</b> | <b>9,615,000.00</b>  | <b>5,730,000.00</b>  | <b>8,935,000.00</b>  | <b>9,005,000.00</b>  | <b>7,920,201.50</b>  | <b>13,365,000.00</b> | <b>13,365,000.00</b> | <b>11,865,000.00</b> | <b>11,865,000.00</b> |
| <b>DEBT SERVICE INTEREST</b>                |                               |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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           | 793,499.00           | 793,499.00           | 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            | 10,000.00            | 10,000.00            | 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         | 2,375,415.04         | 2,858,658.00         | 2,858,658.00         | 2,558,658.00         | 2,558,658.00         |
| 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        | 11,224,613.54        | 11,017,311.00        | 11,017,311.00        | 10,717,311.00        | 10,717,311.00        |
| <b>Total DEBT SERVICE INTEREST</b>          |                               | <b>8,709,785.00</b>  | <b>6,737,213.55</b>  | <b>11,935,740.82</b> | <b>13,038,218.47</b> | <b>13,990,028.00</b> | <b>14,337,097.88</b> | <b>14,679,468.00</b> | <b>14,679,468.00</b> | <b>14,079,468.00</b> | <b>14,079,468.00</b> |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                               | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|-----------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total 30-FINANCIAL SERVICES DEPARTMENT</b> | <b>60,218,438.41</b> | <b>47,446,915.62</b> | <b>52,281,592.31</b> | <b>58,483,948.97</b> | <b>64,329,576.00</b> | <b>45,923,706.12</b> | <b>68,677,488.00</b> | <b>68,677,488.00</b> | <b>65,863,178.00</b> | <b>65,863,178.00</b> |
| <b>FIRE ADMINISTRATION</b>                    |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212001-5121 FULL TIME SALARIES             | 293,655.77           | 300,463.61           | 372,980.16           | 423,024.49           | 408,787.00           | 356,574.60           | 434,081.00           | 434,081.00           | 434,081.00           | 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             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212001-5123 LONGEVITY                      | 825.00               | 675.00               | 525.00               | 600.00               | 525.00               | 0.00                 | 600.00               | 600.00               | 600.00               | 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             | 1,700.00             | 1,700.00             | 1,700.00             |
| 001212001-5337 TRAINING/CONFERENCES           | 1,805.87             | 0.00                 | 1,535.80             | 0.00                 | 3,000.00             | 801.80               | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| 001212001-5411 WATER/SEWER CHARGES            | 8,892.19             | 9,536.49             | 11,397.81            | 21,084.81            | 12,000.00            | 2,075.84             | 12,000.00            | 12,000.00            | 12,000.00            | 12,000.00            |
| 001212001-5412 TELECOMMUNICATIONS             | 13,625.98            | 12,381.97            | 11,892.35            | 10,912.17            | 15,000.00            | 10,125.24            | 15,000.00            | 15,000.00            | 15,000.00            | 15,000.00            |
| 001212001-5440 RENTALS/SUPPLIES EQUIP         | 2,371.48             | 3,405.21             | 2,338.52             | 1,329.23             | 2,400.00             | 2,569.20             | 2,400.00             | 2,400.00             | 2,400.00             | 2,400.00             |
| 001212001-5610 POSTAGE, COPIES & SCANS        | 1,204.60             | 1,098.76             | 986.43               | 2,929.22             | 1,000.00             | 846.06               | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001212001-5611 OFFICE SUPPLIES                | 275.14               | 0.00                 | 0.00                 | 0.00                 | 275.00               | 622.73               | 350.00               | 350.00               | 350.00               | 350.00               |
| 001212001-5810 DUES/FEES/MEMBERSHIPS          | 258.90               | 877.77               | 600.14               | 433.23               | 1,500.00             | 1,219.93             | 1,500.00             | 1,500.00             | 1,500.00             | 1,500.00             |
| <b>Total FIRE ADMINISTRATION</b>              | <b>329,183.03</b>    | <b>335,636.50</b>    | <b>405,616.48</b>    | <b>466,042.92</b>    | <b>448,487.00</b>    | <b>376,887.22</b>    | <b>473,631.00</b>    | <b>473,631.00</b>    | <b>473,631.00</b>    | <b>473,631.00</b>    |
| <b>FIRE OPERATIONS</b>                        |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 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         | 8,794,739.35         | 10,462,602.00        | 10,462,602.00        | 10,462,602.00        | 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         | 2,572,811.62         | 3,000,000.00         | 2,325,000.00         | 2,325,000.00         | 2,325,000.00         |
| 001212002-5123 LONGEVITY                      | 29,200.00            | 29,850.00            | 27,375.00            | 26,787.50            | 27,100.00            | 13,600.00            | 27,925.00            | 27,925.00            | 27,925.00            | 27,925.00            |
| 001212002-5127 UNIFORMS & CLOTHING            | 61,316.00            | 60,000.00            | 58,950.00            | 57,539.99            | 61,600.00            | 64,050.00            | 83,250.00            | 83,250.00            | 83,250.00            | 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             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212002-5229 HSA CITY CONTRIBUTION          | 6,000.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5334 EMPLOYEE PHYSICALS             | 17,221.51            | 28,629.20            | 29,807.20            | 4,215.89             | 41,500.00            | 2,227.50             | 41,500.00            | 41,500.00            | 41,500.00            | 41,500.00            |
| 001212002-5336 OTHER PURCHASE SVCS            | 47,418.51            | 51,542.63            | 31,125.40            | 27,876.76            | 54,500.00            | 17,716.78            | 54,500.00            | 54,500.00            | 54,500.00            | 54,500.00            |
| 001212002-5337 TRAINING/CONFERENCES           | 50,147.72            | 49,921.08            | 58,955.25            | 136,239.36           | 162,386.09           | 117,061.50           | 225,000.00           | 225,000.00           | 225,000.00           | 225,000.00           |
| 001212002-5412 TELECOMMUNICATIONS             | 0.00                 | 162.43               | 0.00                 | 0.00                 | 1,000.00             | 0.00                 | 1,500.00             | 1,500.00             | 1,500.00             | 1,500.00             |
| 001212002-5434 MAINTENANCE CONTRACTS          | 110.00               | 0.00                 | 0.00                 | 0.00                 | 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            | 33,844.47            | 36,000.00            | 36,000.00            | 36,000.00            | 36,000.00            |
| 001212002-5436 EQUIPMENT MAINT & REPAIR       | 19,475.78            | 35,323.41            | 40,926.96            | 69,457.44            | 50,000.00            | 43,358.13            | 75,000.00            | 75,000.00            | 75,000.00            | 75,000.00            |
| 001212002-5440 RENTALS/SUPPLIES EQUIP         | 2,378.87             | 3,289.20             | 452.63               | 4,305.13             | 2,500.00             | 2,714.60             | 3,250.00             | 3,250.00             | 3,250.00             | 3,250.00             |
| 001212002-5454 CONSTRUCTION CONTRACTS         | 9,527.50             | 0.67                 | 0.00                 | 0.00                 | 0.00                 | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5611 OFFICE SUPPLIES                | 2,298.30             | 320.94               | 208.84               | 810.47               | 2,000.00             | 2,764.34             | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |

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# 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              |
| 001212002-5621                | HEAT AND GAS                 | 33,918.07            | 35,278.46            | 41,559.75            | 38,640.94            | 45,000.00            | 32,716.43            | 45,000.00            | 45,000.00            | 45,000.00            | 45,000.00            |
| 001212002-5622                | ELECTRICITY                  | 77,365.71            | 60,614.57            | 61,721.34            | 64,045.10            | 80,000.00            | 56,429.30            | 80,000.00            | 80,000.00            | 80,000.00            | 80,000.00            |
| 001212002-5624                | MOTOR FUEL/OIL               | 3,561.54             | 1,775.87             | 185.00               | 6,271.87             | 5,000.00             | 195.00               | 5,000.00             | 5,000.00             | 5,000.00             | 5,000.00             |
| 001212002-5649                | RETAIL IMPROVEMENT           | 0.00                 | 0.00                 | 0.00                 | 24.99                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001212002-5656                | AWARDS                       | 0.00                 | 0.00                 | 0.00                 | 584.60               | 0.00                 | 0.00                 | 0.00                 | 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           | 171,835.09           | 210,000.00           | 210,000.00           | 210,000.00           | 210,000.00           |
| 001212002-5660                | VEHICLE DAMAGE & EQ SUPPLIES | 115,066.18           | 88,269.26            | 143,341.53           | 203,726.91           | 218,113.91           | 184,812.14           | 200,000.00           | 200,000.00           | 200,000.00           | 200,000.00           |
| 001212002-5810                | DUES/FEES/MEMBERSHIPS        | 0.00                 | 0.00                 | 0.00                 | 6,360.19             | 0.00                 | 120.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Total FIRE OPERATIONS</b>  |                              | <b>11,813,951.83</b> | <b>12,530,287.07</b> | <b>12,573,279.09</b> | <b>14,401,825.29</b> | <b>13,292,992.00</b> | <b>12,111,996.25</b> | <b>14,554,527.00</b> | <b>13,879,527.00</b> | <b>13,879,527.00</b> | <b>13,879,527.00</b> |
| <b>FIRE OPS SUPPORT</b>       |                              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212003-5121                | FULL TIME SALARIES           | 1,036,115.73         | 967,767.82           | 893,678.97           | 904,798.78           | 995,484.00           | 952,903.04           | 1,164,681.00         | 1,164,681.00         | 1,164,681.00         | 1,164,681.00         |
| 001212003-5122                | OVERTIME                     | 175,027.69           | 179,224.20           | 192,985.82           | 176,117.61           | 200,000.00           | 140,757.09           | 215,000.00           | 215,000.00           | 215,000.00           | 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             | 3,225.00             | 3,225.00             | 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             | 7,650.00             | 7,650.00             | 7,650.00             |
| 001212003-5128                | OTHER COMPENSATION           | 600.00               | 600.00               | 600.00               | 600.00               | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001212003-5337                | TRAINING/CONFERENCES         | 1,871.60             | 0.00                 | 408.40               | 161.96               | 2,000.00             | 535.00               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212003-5611                | OFFICE SUPPLIES              | 835.54               | 402.78               | 0.00                 | 0.00                 | 400.00               | 621.74               | 400.00               | 400.00               | 400.00               | 400.00               |
| 001212003-5659                | OPERATING MATERIAL &         | 2,008.80             | 1,099.46             | 79.98                | 970.00               | 2,000.00             | 1,847.77             | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| <b>Total FIRE OPS SUPPORT</b> |                              | <b>1,226,259.36</b>  | <b>1,157,969.26</b>  | <b>1,095,790.67</b>  | <b>1,089,673.35</b>  | <b>1,209,059.00</b>  | <b>1,103,677.14</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  | <b>1,395,956.00</b>  |
| <b>FIRE MARSHAL</b>           |                              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212004-5121                | FULL TIME SALARIES           | 702,143.60           | 750,694.61           | 688,136.70           | 715,709.65           | 745,719.00           | 620,632.09           | 794,204.00           | 794,204.00           | 794,204.00           | 794,204.00           |
| 001212004-5122                | OVERTIME                     | 37,190.66            | 37,724.00            | 38,664.45            | 50,883.33            | 40,900.00            | 44,844.39            | 62,000.00            | 62,000.00            | 62,000.00            | 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             | 3,225.00             | 3,225.00             | 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             | 5,600.00             | 5,600.00             | 5,600.00             |
| 001212004-5128                | OTHER COMPENSATION           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 800.00               | 0.00                 | 800.00               | 800.00               | 800.00               | 800.00               |
| 001212004-5337                | TRAINING/CONFERENCES         | 1,218.50             | 1,286.35             | 4,135.00             | 225.00               | 3,000.00             | 1,065.19             | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| 001212004-5440                | RENTALS/SUPPLIES EQUIP       | 554.97               | 946.15               | 1,250.62             | 570.20               | 1,000.00             | 1,315.50             | 1,300.00             | 1,300.00             | 1,300.00             | 1,300.00             |
| 001212004-5454                | CONSTRUCTION CONTRACTS       | 0.00                 | 82.60                | 0.00                 | 0.00                 | 0.00                 | 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               | 571.98               | 500.00               | 500.00               | 500.00               | 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             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212004-5810                | DUES/FEES/MEMBERSHIPS        | 210.00               | 210.00               | 200.00               | 0.00                 | 1,400.00             | 425.00               | 1,400.00             | 1,400.00             | 1,400.00             | 1,400.00             |
| 001212004-5825                | FIRE PREVENTION              | 1,777.94             | 3,500.00             | 1,329.00             | 6,500.00             | 10,000.00            | 6,218.63             | 12,000.00            | 12,000.00            | 12,000.00            | 12,000.00            |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                         | 2020<br>Actuals      | 2021<br>Actuals      | 2022<br>Actuals      | 2023<br>Actuals      | 2024<br>Budget       | 2024<br>Actuals      | Dept.<br>Requested   | BF & T<br>Recommend  | Mayor's<br>Proposed  | Council<br>Adopted   |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total FIRE MARSHAL</b>               | <b>753,480.87</b>    | <b>803,266.21</b>    | <b>741,956.16</b>    | <b>781,338.18</b>    | <b>812,369.00</b>    | <b>680,143.96</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    | <b>886,029.00</b>    |
| <b>EMERGENCY MANAGEMENT</b>             |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001212005-5411 WATER/SEWER CHARGES      | 74.00                | 186.80               | 80.00                | 157.79               | 200.00               | 20.00                | 200.00               | 200.00               | 200.00               | 200.00               |
| 001212005-5412 TELECOMMUNICATIONS       | 122.20               | 0.00                 | 0.00                 | 0.00                 | 100.00               | 0.00                 | 100.00               | 100.00               | 100.00               | 100.00               |
| 001212005-5435 BLDG GROUNDS MAINT &     | 963.06               | 0.00                 | 0.00                 | 0.00                 | 500.00               | 0.00                 | 500.00               | 500.00               | 500.00               | 500.00               |
| 001212005-5436 EQUIPMENT MAINT & REPAIR | 376.00               | 0.00                 | 0.00                 | 0.00                 | 2,000.00             | 0.00                 | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001212005-5440 RENTALS/SUPPLIES EQUIP   | 109.48               | 1,442.76             | 226.76               | 246.54               | 2,300.00             | 223.96               | 2,300.00             | 2,300.00             | 2,300.00             | 2,300.00             |
| 001212005-5621 HEAT AND GAS             | 690.16               | 2,063.56             | 4,112.05             | 994.19               | 1,500.00             | 2,665.59             | 1,800.00             | 1,800.00             | 1,800.00             | 1,800.00             |
| 001212005-5622 ELECTRICITY              | 1,040.76             | 1,204.33             | 1,263.57             | 970.98               | 2,000.00             | 683.10               | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| <b>Total EMERGENCY MANAGEMENT</b>       | <b>3,375.66</b>      | <b>4,897.45</b>      | <b>5,682.38</b>      | <b>2,369.50</b>      | <b>8,600.00</b>      | <b>3,592.65</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      | <b>8,900.00</b>      |
| <b>Total 41-FIRE DEPARTMENT</b>         | <b>14,126,250.75</b> | <b>14,832,056.49</b> | <b>14,822,324.78</b> | <b>16,741,249.24</b> | <b>15,771,507.00</b> | <b>14,276,297.22</b> | <b>17,319,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> | <b>16,644,043.00</b> |
| <b>CANINE CONTROL</b>                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001211001-5412 TELECOMMUNICATIONS       | 0.00                 | 9.95                 | 0.00                 | 0.00                 | 0.00                 | 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           | 153,192.57           | 176,386.00           | 176,386.00           | 176,386.00           | 176,386.00           |
| <b>Total CANINE CONTROL</b>             | <b>133,104.59</b>    | <b>153,528.90</b>    | <b>139,209.92</b>    | <b>173,841.19</b>    | <b>170,701.00</b>    | <b>153,192.57</b>    | <b>176,386.00</b>    | <b>176,386.00</b>    | <b>176,386.00</b>    | <b>176,386.00</b>    |
| <b>POLICE ADMINISTRATION</b>            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001211002-5121 FULL TIME SALARIES       | 259,636.00           | 195,978.70           | 191,020.81           | 214,038.78           | 210,843.00           | 149,263.74           | 208,948.00           | 208,948.00           | 208,948.00           | 208,948.00           |
| 001211002-5122 OVERTIME                 | 4,009.65             | 3,644.49             | 3,365.81             | 3,668.13             | 4,000.00             | 5,048.59             | 4,000.00             | 4,000.00             | 4,000.00             | 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            | 37,800.00            | 37,800.00            | 37,800.00            |
| 001211002-5124 PART TIME SALARIES       | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 7,404.77             | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211002-5127 UNIFORMS & CLOTHING      | 168,411.27           | 183,046.68           | 169,184.88           | 179,940.60           | 253,900.00           | 236,028.60           | 255,400.00           | 255,400.00           | 255,400.00           | 255,400.00           |
| 001211002-5128 OTHER COMPENSATION       | 67,701.81            | 57,459.85            | 52,809.55            | 74,341.38            | 68,900.00            | 73,664.18            | 62,600.00            | 62,600.00            | 62,600.00            | 62,600.00            |
| 001211002-5250 RETIREMENT/FICA/MERF     | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 50,000.00            | 0.00                 | 50,000.00            | 50,000.00            | 50,000.00            | 50,000.00            |
| 001211002-5412 TELECOMMUNICATIONS       | 30,303.23            | 17,593.15            | 16,900.80            | 18,798.61            | 17,000.00            | 16,380.31            | 17,000.00            | 17,000.00            | 17,000.00            | 17,000.00            |
| 001211002-5436 EQUIPMENT MAINT & REPAIR | 16,463.50            | 18,096.45            | 20,013.19            | 18,222.00            | 18,100.00            | 15,462.13            | 18,100.00            | 18,100.00            | 18,100.00            | 18,100.00            |
| 001211002-5540 ADVERTISING              | 618.22               | 0.00                 | 365.27               | 1,300.52             | 1,500.00             | 449.05               | 1,500.00             | 1,500.00             | 1,500.00             | 1,500.00             |
| 001211002-5611 OFFICE SUPPLIES          | 11,522.25            | 10,137.08            | 12,228.49            | 11,435.48            | 10,000.00            | 10,784.97            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            |
| 001211002-5659 OPERATING MATERIAL &     | 0.00                 | 587.50               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| <b>Total POLICE ADMINISTRATION</b>      | <b>592,351.71</b>    | <b>518,040.91</b>    | <b>497,366.54</b>    | <b>550,987.22</b>    | <b>667,368.00</b>    | <b>542,286.67</b>    | <b>665,348.00</b>    | <b>665,348.00</b>    | <b>665,348.00</b>    | <b>665,348.00</b>    |
| <b>POLICE CHIEF</b>                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001211003-5121 FULL TIME SALARIES       | 320,315.93           | 342,872.53           | 330,683.78           | 412,013.50           | 340,951.00           | 301,785.15           | 346,793.00           | 346,793.00           | 346,793.00           | 346,793.00           |
| 001211003-5123 LONGEVITY                | 125.00               | 125.00               | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 |

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# 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              |
| 001211003-5229               | HSA CITY CONTRIBUTION    | 2,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211003-5334               | EMPLOYEE PHYSICALS       | 0.00                | 6,223.88            | 18,666.30           | 31,152.00           | 36,000.00           | 18,703.00           | 40,000.00            | 40,000.00            | 40,000.00            | 40,000.00            |
| 001211003-5336               | OTHER PURCHASE SVCS      | 33,967.00           | 23,268.08           | 22,628.33           | 21,938.00           | 28,000.00           | 2,614.65            | 6,000.00             | 6,000.00             | 6,000.00             | 6,000.00             |
| 001211003-5436               | EQUIPMENT MAINT & REPAIR | 101.17              | 186.97              | 55.99               | 199.90              | 200.00              | 64.87               | 200.00               | 200.00               | 200.00               | 200.00               |
| 001211003-5540               | ADVERTISING              | 158.09              | 122.94              | 112.32              | 364.00              | 400.00              | 332.00              | 400.00               | 400.00               | 400.00               | 400.00               |
| 001211003-5610               | POSTAGE, COPIES & SCANS  | 3,977.97            | 4,138.77            | 2,649.79            | 1,799.81            | 4,500.00            | 2,203.93            | 4,500.00             | 4,500.00             | 4,500.00             | 4,500.00             |
| 001211003-5659               | OPERATING MATERIAL &     | 4,807.44            | 6,412.99            | 4,926.21            | 7,306.25            | 8,000.00            | 8,113.88            | 8,000.00             | 8,000.00             | 8,000.00             | 8,000.00             |
| 001211003-5810               | DUES/FEES/MEMBERSHIPS    | 4,529.00            | 5,138.00            | 5,788.00            | 5,520.00            | 5,000.00            | 4,343.18            | 5,000.00             | 5,000.00             | 5,000.00             | 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             | 4,000.00             | 4,000.00             | 4,000.00             |
| <b>Total POLICE CHIEF</b>    |                          | <b>371,431.60</b>   | <b>389,289.16</b>   | <b>387,001.12</b>   | <b>482,294.36</b>   | <b>427,051.00</b>   | <b>338,160.66</b>   | <b>414,893.00</b>    | <b>414,893.00</b>    | <b>414,893.00</b>    | <b>414,893.00</b>    |
| <b>UNIFORM TRAFFIC</b>       |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 001211004-5121               | FULL TIME SALARIES       | 688,632.10          | 702,539.06          | 684,980.65          | 740,952.74          | 703,731.00          | 547,226.22          | 744,775.00           | 744,775.00           | 744,775.00           | 744,775.00           |
| 001211004-5122               | OVERTIME                 | 108,038.92          | 99,672.62           | 122,640.26          | 97,797.54           | 100,000.00          | 60,979.33           | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           |
| 001211004-5131               | PILO/RET INCENTIVE       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 7,949.50            | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211004-5229               | HSA CITY CONTRIBUTION    | 2,400.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211004-5436               | EQUIPMENT MAINT & REPAIR | 4,302.89            | 5,519.87            | 3,425.14            | 220.00              | 5,000.00            | 1,363.79            | 5,000.00             | 5,000.00             | 5,000.00             | 5,000.00             |
| 001211004-5659               | OPERATING MATERIAL &     | 1,182.22            | 2,461.27            | 1,805.18            | 1,409.86            | 2,000.00            | 1,945.04            | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001211004-5824               | ABANDONED MV STATE       | 180.00              | 0.00                | 0.00                | 0.00                | 750.00              | 0.00                | 750.00               | 750.00               | 750.00               | 750.00               |
| <b>Total UNIFORM TRAFFIC</b> |                          | <b>804,736.13</b>   | <b>810,192.82</b>   | <b>812,851.23</b>   | <b>840,380.14</b>   | <b>811,481.00</b>   | <b>619,463.88</b>   | <b>852,525.00</b>    | <b>852,525.00</b>    | <b>852,525.00</b>    | <b>852,525.00</b>    |
| <b>PATROL</b>                |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 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        | 7,585,232.55        | 9,700,878.00         | 9,700,878.00         | 9,700,878.00         | 9,700,878.00         |
| 001211005-5122               | OVERTIME                 | 670,095.39          | 573,503.91          | 709,914.09          | 667,064.23          | 750,000.00          | 568,951.63          | 750,000.00           | 750,000.00           | 750,000.00           | 750,000.00           |
| 001211005-5127               | UNIFORMS & CLOTHING      | 575.00              | 9,200.00            | 0.00                | 0.00                | 0.00                | 4,600.00            | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001211005-5229               | HSA CITY CONTRIBUTION    | 3,416.67            | 0.00                | 0.00                | 0.00                | 0.00                | 451.90              | 0.00                 | 0.00                 | 0.00                 | 0.00                 |
| 001211005-5436               | EQUIPMENT MAINT & REPAIR | 176.31              | 0.00                | 0.00                | 0.00                | 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            | 3,990.55            | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |
| <b>Total PATROL</b>          |                          | <b>8,770,786.29</b> | <b>9,012,986.64</b> | <b>9,005,041.76</b> | <b>9,682,905.28</b> | <b>9,961,013.00</b> | <b>8,227,963.58</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> | <b>10,454,878.00</b> |
| <b>PARKS</b>                 |                          |                     |                     |                     |                     |                     |                     |                      |                      |                      |                      |
| 001211006-5121               | FULL TIME SALARIES       | 0.00                | 6,093.78            | 0.00                | 0.00                | 0.00                | 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            | 50,000.00            | 50,000.00            | 50,000.00            |
| <b>Total PARKS</b>           |                          | <b>21,934.91</b>    | <b>56,153.75</b>    | <b>21,548.10</b>    | <b>33,814.41</b>    | <b>50,000.00</b>    | <b>23,578.56</b>    | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>50,000.00</b>     |

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# City of New Britain

## Budget Book Summary 2025

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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             |
| <b>JAIL</b>                          |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211007-5121                       | FULL TIME SALARIES       | 1,022.08            | 2,491.87            | 0.00                | 504.96              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001211007-5122                       | OVERTIME                 | 2,330.69            | 1,761.36            | 1,875.18            | 1,013.21            | 10,000.00           | 1,298.64            | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001211007-5124                       | PART TIME SALARIES       | 108,299.67          | 96,803.91           | 86,868.38           | 94,764.76           | 142,000.00          | 75,480.54           | 142,000.00          | 142,000.00          | 142,000.00          | 142,000.00          |
| 001211007-5612                       | PRISONER SUPPLIES        | 2,749.41            | 3,372.88            | 3,865.36            | 6,250.00            | 3,000.00            | 7,576.69            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001211007-5630                       | PRISONER MEALS           | 1,235.35            | 2,646.57            | 2,056.71            | 7,026.50            | 5,000.00            | 5,648.54            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001211007-5664                       | PRISONER CARE            | 248.55              | 583.12              | 0.00                | 595.00              | 250.00              | 68.92               | 250.00              | 250.00              | 250.00              | 250.00              |
| <b>Total JAIL</b>                    |                          | <b>115,885.75</b>   | <b>107,659.71</b>   | <b>94,665.63</b>    | <b>110,154.43</b>   | <b>160,250.00</b>   | <b>90,073.33</b>    | <b>160,250.00</b>   | <b>160,250.00</b>   | <b>160,250.00</b>   | <b>160,250.00</b>   |
| <b>K9 PATROL</b>                     |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211008-5336                       | OTHER PURCHASE SVCS      | 10,454.91           | 13,437.21           | 15,731.53           | 22,685.38           | 26,880.00           | -1,973.15           | 26,880.00           | 26,880.00           | 26,880.00           | 26,880.00           |
| <b>Total K9 PATROL</b>               |                          | <b>10,454.91</b>    | <b>13,437.21</b>    | <b>15,731.53</b>    | <b>22,685.38</b>    | <b>26,880.00</b>    | <b>-1,973.15</b>    | <b>26,880.00</b>    | <b>26,880.00</b>    | <b>26,880.00</b>    | <b>26,880.00</b>    |
| <b>INVESTIGATIONS BUREAU</b>         |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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        | 1,552,733.73        | 1,702,108.00        | 1,702,108.00        | 1,702,108.00        | 1,702,108.00        |
| 001211009-5122                       | OVERTIME                 | 178,622.40          | 199,788.46          | 222,035.97          | 219,187.81          | 180,000.00          | 174,203.91          | 180,000.00          | 180,000.00          | 180,000.00          | 180,000.00          |
| 001211009-5131                       | PILO/RET INCENTIVE       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 19,791.66           | 0.00                | 0.00                | 0.00                | 0.00                |
| 001211009-5331                       | PROFESSIONAL SERVICES    | 178.77              | 1,358.65            | 68.66               | 0.00                | 1,000.00            | 0.00                | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001211009-5335                       | INVESTIGATION EXPENSE    | 21,183.83           | 18,962.94           | 20,666.92           | 20,061.37           | 19,000.00           | 17,231.27           | 19,000.00           | 19,000.00           | 19,000.00           | 19,000.00           |
| 001211009-5436                       | EQUIPMENT MAINT & REPAIR | 11,589.10           | 10,410.21           | 4,134.73            | 8,445.19            | 11,000.00           | 8,565.02            | 11,000.00           | 11,000.00           | 11,000.00           | 11,000.00           |
| 001211009-5440                       | RENTALS/SUPPLIES EQUIP   | 24,999.96           | 24,999.96           | 25,833.32           | 27,500.04           | 27,500.00           | 22,251.65           | 27,500.00           | 27,500.00           | 27,500.00           | 27,500.00           |
| 001211009-5610                       | POSTAGE, COPIES & SCANS  | 0.00                | 0.00                | 0.00                | 7.60                | 0.00                | 0.00                | 0.00                | 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           | 9,873.16            | 13,000.00           | 13,000.00           | 13,000.00           | 13,000.00           |
| <b>Total INVESTIGATIONS BUREAU</b>   |                          | <b>1,774,295.64</b> | <b>1,996,276.99</b> | <b>1,774,065.40</b> | <b>1,905,884.62</b> | <b>1,856,237.00</b> | <b>1,804,650.40</b> | <b>1,953,608.00</b> | <b>1,953,608.00</b> | <b>1,953,608.00</b> | <b>1,953,608.00</b> |
| <b>CRIMES AGAINST CHILDREN</b>       |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211010-5121                       | FULL TIME SALARIES       | 529,103.28          | 428,632.08          | 359,854.31          | 435,116.55          | 454,068.00          | 459,661.09          | 480,551.00          | 480,551.00          | 480,551.00          | 480,551.00          |
| 001211010-5122                       | OVERTIME                 | 28,141.02           | 28,526.10           | 41,577.32           | 57,689.38           | 50,000.00           | 57,233.06           | 60,000.00           | 60,000.00           | 60,000.00           | 60,000.00           |
| 001211010-5131                       | PILO/RET INCENTIVE       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 9,000.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total CRIMES AGAINST CHILDREN</b> |                          | <b>557,244.30</b>   | <b>457,158.18</b>   | <b>401,431.63</b>   | <b>492,805.93</b>   | <b>504,068.00</b>   | <b>525,894.15</b>   | <b>540,551.00</b>   | <b>540,551.00</b>   | <b>540,551.00</b>   | <b>540,551.00</b>   |
| <b>SPECIAL INVESTIGATION SVCS</b>    |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211011-5121                       | FULL TIME SALARIES       | 653,679.84          | 636,618.53          | 663,180.39          | 800,420.19          | 739,751.00          | 668,976.21          | 786,672.00          | 786,672.00          | 786,672.00          | 786,672.00          |
| 001211011-5122                       | OVERTIME                 | 93,312.85           | 71,513.52           | 104,985.59          | 154,798.04          | 80,000.00           | 123,272.44          | 80,000.00           | 80,000.00           | 80,000.00           | 80,000.00           |
| 001211011-5131                       | PILO/RET INCENTIVE       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 13,500.00           | 0.00                | 0.00                | 0.00                | 0.00                |
| 001211011-5331                       | PROFESSIONAL SERVICES    | 0.00                | 14.88               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |



# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                                 | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals   | 2023<br>Actuals   | 2024<br>Budget    | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| 001211011-5335 INVESTIGATION EXPENSE            | 0.00              | 44,429.96         | 31,058.67         | 37,495.92         | 40,000.00         | 39,461.00         | 40,000.00          | 40,000.00           | 40,000.00           | 40,000.00          |
| 001211011-5436 EQUIPMENT MAINT & REPAIR         | 3,000.00          | 2,767.50          | 474.97            | 2,503.30          | 3,000.00          | 1,219.47          | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| <b>Total SPECIAL INVESTIGATION SVCS</b>         | <b>749,992.69</b> | <b>755,344.39</b> | <b>799,699.62</b> | <b>995,217.45</b> | <b>862,751.00</b> | <b>846,429.12</b> | <b>909,672.00</b>  | <b>909,672.00</b>   | <b>909,672.00</b>   | <b>909,672.00</b>  |
| <b>PROFESSIONAL STANDARDS</b>                   |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001211012-5121 FULL TIME SALARIES               | 560,293.25        | 521,800.63        | 527,162.24        | 587,338.22        | 527,634.00        | 420,133.33        | 558,409.00         | 558,409.00          | 558,409.00          | 558,409.00         |
| 001211012-5122 OVERTIME                         | 43,066.45         | 45,666.17         | 55,758.10         | 101,185.03        | 60,000.00         | 83,642.63         | 50,000.00          | 50,000.00           | 50,000.00           | 50,000.00          |
| 001211012-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,875.00          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001211012-5229 HSA CITY CONTRIBUTION            | 2,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00               | 0.00                | 0.00                | 0.00               |
| 001211012-5659 OPERATING MATERIAL &             | -540.00           | 975.00            | 163.08            | 0.00              | 2,000.00          | 2,579.42          | 2,000.00           | 2,000.00            | 2,000.00            | 2,000.00           |
| <b>Total PROFESSIONAL STANDARDS</b>             | <b>604,819.70</b> | <b>568,441.80</b> | <b>583,083.42</b> | <b>688,523.25</b> | <b>589,634.00</b> | <b>508,230.38</b> | <b>610,409.00</b>  | <b>610,409.00</b>   | <b>610,409.00</b>   | <b>610,409.00</b>  |
| <b>EVIDENCE, PROPERTY &amp; SCHEDULIN</b>       |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001211013-5121 FULL TIME SALARIES               | 188,514.02        | 162,088.60        | 156,287.43        | 181,481.98        | 160,240.00        | 150,532.93        | 169,586.00         | 169,586.00          | 169,586.00          | 169,586.00         |
| 001211013-5122 OVERTIME                         | 4,654.70          | 9,796.67          | 7,688.09          | 3,856.21          | 8,000.00          | 2,088.70          | 8,000.00           | 8,000.00            | 8,000.00            | 8,000.00           |
| 001211013-5336 OTHER PURCHASE SVCS              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 22,000.00          | 22,000.00           | 22,000.00           | 22,000.00          |
| <b>Total EVIDENCE, PROPERTY &amp; SCHEDULIN</b> | <b>193,168.72</b> | <b>171,885.27</b> | <b>163,975.52</b> | <b>185,338.19</b> | <b>168,240.00</b> | <b>152,621.63</b> | <b>199,586.00</b>  | <b>199,586.00</b>   | <b>199,586.00</b>   | <b>199,586.00</b>  |
| <b>POLICE TRAINING</b>                          |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001211014-5121 FULL TIME SALARIES               | 91,419.03         | 97,176.13         | 96,250.58         | 104,684.55        | 97,376.00         | 86,796.00         | 103,055.00         | 103,055.00          | 103,055.00          | 103,055.00         |
| 001211014-5122 OVERTIME                         | 11,676.89         | 9,760.11          | 19,599.59         | 23,586.17         | 15,000.00         | 16,634.13         | 15,000.00          | 15,000.00           | 15,000.00           | 15,000.00          |
| 001211014-5131 PILO/RET INCENTIVE               | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 4,500.00          | 0.00               | 0.00                | 0.00                | 0.00               |
| 001211014-5337 TRAINING/CONFERENCES             | 64,501.50         | 62,425.57         | 108,579.16        | 64,833.80         | 80,000.00         | 91,552.52         | 80,000.00          | 80,000.00           | 80,000.00           | 80,000.00          |
| 001211014-5659 OPERATING MATERIAL &             | 2,920.25          | 2,698.37          | 3,238.19          | 2,165.77          | 3,000.00          | 4,891.61          | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| <b>Total POLICE TRAINING</b>                    | <b>170,517.67</b> | <b>172,060.18</b> | <b>227,667.52</b> | <b>195,270.29</b> | <b>195,376.00</b> | <b>204,374.26</b> | <b>201,055.00</b>  | <b>201,055.00</b>   | <b>201,055.00</b>   | <b>201,055.00</b>  |
| <b>FIREARMS TRAINING</b>                        |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001211015-5613 ARMORY ISSUE SUPPLIES            | 930.20            | 2,443.75          | 3,442.85          | 1,729.34          | 3,000.00          | 1,545.09          | 3,000.00           | 3,000.00            | 3,000.00            | 3,000.00           |
| 001211015-5614 AMMUNITION & EXPLOSIVES          | 94,892.98         | 94,340.73         | 92,678.29         | 61,083.28         | 97,620.00         | 100,675.67        | 100,000.00         | 100,000.00          | 100,000.00          | 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           | 3,000.00            | 3,000.00            | 3,000.00           |
| <b>Total FIREARMS TRAINING</b>                  | <b>97,964.81</b>  | <b>99,360.35</b>  | <b>99,548.45</b>  | <b>65,562.21</b>  | <b>103,620.00</b> | <b>104,814.34</b> | <b>106,000.00</b>  | <b>106,000.00</b>   | <b>106,000.00</b>   | <b>106,000.00</b>  |
| <b>POLICE DATA PROCESSING</b>                   |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 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          | 53,130.00           | 53,130.00           | 53,130.00          |
| 001211016-5122 OVERTIME                         | 0.00              | 0.00              | 0.00              | 972.22            | 1,500.00          | 44.73             | 1,500.00           | 1,500.00            | 1,500.00            | 1,500.00           |
| 001211016-5123 LONGEVITY                        | 700.00            | 0.00              | 0.00              | 0.00              | 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          | 3,243.98          | 4,000.00           | 4,000.00            | 4,000.00            | 4,000.00           |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                                | 2020<br>Actuals     | 2021<br>Actuals     | 2022<br>Actuals     | 2023<br>Actuals     | 2024<br>Budget      | 2024<br>Actuals     | Dept.<br>Requested  | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted  |
|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total POLICE DATA PROCESSING</b>            | <b>57,503.54</b>    | <b>74,439.68</b>    | <b>51,526.04</b>    | <b>61,379.33</b>    | <b>62,081.00</b>    | <b>13,637.26</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    | <b>58,630.00</b>    |
| <b>POLICE RECORDS DIVISION</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211017-5121 FULL TIME SALARIES              | 349,643.07          | 359,195.47          | 338,458.56          | 315,645.73          | 349,040.00          | 287,691.32          | 458,716.00          | 458,716.00          | 458,716.00          | 458,716.00          |
| 001211017-5122 OVERTIME                        | 6,274.87            | 17,554.60           | 9,604.16            | 13,552.47           | 16,000.00           | 25,819.20           | 16,000.00           | 16,000.00           | 16,000.00           | 16,000.00           |
| 001211017-5123 LONGEVITY                       | 1,750.00            | 1,750.00            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001211017-5436 EQUIPMENT MAINT & REPAIR        | 424.83              | 902.48              | 368.40              | 513.02              | 650.00              | 2,056.08            | 650.00              | 650.00              | 650.00              | 650.00              |
| 001211017-5659 OPERATING MATERIAL &            | 455.78              | 2,993.30            | 607.21              | 1,159.48            | 3,000.00            | 2,479.12            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| <b>Total POLICE RECORDS DIVISION</b>           | <b>358,548.55</b>   | <b>382,395.85</b>   | <b>349,038.33</b>   | <b>330,870.70</b>   | <b>368,690.00</b>   | <b>326,045.72</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   | <b>478,366.00</b>   |
| <b>PRIVATE DUTY</b>                            |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211018-5126 REIMBURSED OVERTIME             | 1,947,123.53        | 2,450,491.95        | 2,206,330.37        | 2,642,346.97        | 1,538,462.00        | 1,753,816.73        | 1,538,462.00        | 1,538,462.00        | 1,538,462.00        | 1,538,462.00        |
| <b>Total PRIVATE DUTY</b>                      | <b>1,947,123.53</b> | <b>2,450,491.95</b> | <b>2,206,330.37</b> | <b>2,642,346.97</b> | <b>1,538,462.00</b> | <b>1,753,816.73</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> | <b>1,538,462.00</b> |
| <b>SWAT</b>                                    |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211019-5127 UNIFORMS & CLOTHING             | 421.94              | 700.00              | 0.00                | 690.00              | 1,000.00            | 138.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001211019-5659 OPERATING MATERIAL &            | 1,402.41            | 2,625.00            | 1,207.64            | 4,486.42            | 4,500.00            | 3,956.40            | 4,500.00            | 4,500.00            | 4,500.00            | 4,500.00            |
| <b>Total SWAT</b>                              | <b>1,824.35</b>     | <b>3,325.00</b>     | <b>1,207.64</b>     | <b>5,176.42</b>     | <b>5,500.00</b>     | <b>4,094.40</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     | <b>5,500.00</b>     |
| <b>POLICE FLEET</b>                            |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211020-5436 EQUIPMENT MAINT & REPAIR        | 25,796.77           | 41,808.66           | 21,586.34           | 42,644.42           | 35,000.00           | 23,560.60           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| <b>Total POLICE FLEET</b>                      | <b>25,796.77</b>    | <b>41,808.66</b>    | <b>21,586.34</b>    | <b>42,644.42</b>    | <b>35,000.00</b>    | <b>23,560.60</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>35,000.00</b>    |
| <b>DOWNTOWN PATROL</b>                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 84,793.00           | 84,793.00           | 84,793.00           |
| 001211021-5122 OVERTIME                        | 7,357.13            | 3,350.98            | 8,223.97            | 81,206.03           | 90,000.00           | 69,692.67           | 90,000.00           | 90,000.00           | 90,000.00           | 90,000.00           |
| <b>Total DOWNTOWN PATROL</b>                   | <b>84,220.50</b>    | <b>82,148.24</b>    | <b>68,655.60</b>    | <b>143,932.91</b>   | <b>170,120.00</b>   | <b>112,541.67</b>   | <b>174,793.00</b>   | <b>174,793.00</b>   | <b>174,793.00</b>   | <b>174,793.00</b>   |
| <b>POLICE GRANTS &amp; CONTRIBUTIONS</b>       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211022-5811 GRANTS & CONTRIBUTIONS          | 0.00                | 0.00                | 0.00                | 0.00                | 40,000.00           | 0.00                | 40,000.00           | 40,000.00           | 40,000.00           | 40,000.00           |
| <b>Total POLICE GRANTS &amp; CONTRIBUTIONS</b> | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>40,000.00</b>    | <b>0.00</b>         | <b>40,000.00</b>    | <b>40,000.00</b>    | <b>40,000.00</b>    | <b>40,000.00</b>    |
| <b>SCHOOL RESOURCE OFFICER</b>                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001211023-5121 FULL TIME SALARIES              | 206,114.07          | 161,989.89          | 134,631.87          | 149,968.26          | 160,240.00          | 138,112.94          | 169,586.00          | 169,586.00          | 169,586.00          | 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           | 12,000.00           | 12,000.00           | 12,000.00           |
| 001211023-5131 PILO/RET INCENTIVE              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 800.00              | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total SCHOOL RESOURCE OFFICER</b>           | <b>218,237.69</b>   | <b>165,913.39</b>   | <b>153,421.98</b>   | <b>166,097.46</b>   | <b>172,240.00</b>   | <b>140,213.63</b>   | <b>181,586.00</b>   | <b>181,586.00</b>   | <b>181,586.00</b>   | <b>181,586.00</b>   |
| <b>POLICE ACADEMY</b>                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |

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# 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              |
| 001211024-5121                     | FULL TIME SALARIES       | 0.00                 | 483.24               | 0.00                 | 0.00                 | 0.00                 | 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            | 104,846.33           | 80,000.00            | 80,000.00            | 80,000.00            | 80,000.00            |
| 001211024-5123                     | LONGEVITY                | 55.11                | 0.00                 | 0.00                 | 0.00                 | 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                 | 0.00                 | 0.00                 | 0.00                 |
| 001211024-5337                     | TRAINING/CONFERENCES     | 4,525.00             | 3,725.00             | 11,823.75            | 19,907.50            | 4,000.00             | 24,897.23            | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |
| 001211024-5659                     | OPERATING MATERIAL &     | 3,400.88             | 583.12               | 2,740.86             | 4,464.94             | 3,000.00             | 8,672.70             | 3,000.00             | 3,000.00             | 3,000.00             | 3,000.00             |
| <b>Total POLICE ACADEMY</b>        |                          | <b>35,760.26</b>     | <b>32,899.23</b>     | <b>73,157.54</b>     | <b>114,016.63</b>    | <b>87,000.00</b>     | <b>139,008.73</b>    | <b>87,000.00</b>     | <b>87,000.00</b>     | <b>87,000.00</b>     | <b>87,000.00</b>     |
| <b>CRIME LAB</b>                   |                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001211025-5122                     | OVERTIME                 | 3,512.97             | 10,100.09            | 11,737.69            | 9,949.86             | 30,000.00            | 14,821.84            | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            |
| 001211025-5436                     | EQUIPMENT MAINT & REPAIR | 7,044.00             | 5,937.21             | 5,549.00             | 9,100.00             | 9,000.00             | 14,265.49            | 19,000.00            | 19,000.00            | 19,000.00            | 19,000.00            |
| 001211025-5659                     | OPERATING MATERIAL &     | 0.00                 | 0.00                 | 0.00                 | 207.34               | 4,500.00             | 277.67               | 4,500.00             | 4,500.00             | 4,500.00             | 4,500.00             |
| <b>Total CRIME LAB</b>             |                          | <b>10,556.97</b>     | <b>16,037.30</b>     | <b>17,286.69</b>     | <b>19,257.20</b>     | <b>43,500.00</b>     | <b>29,365.00</b>     | <b>43,500.00</b>     | <b>43,500.00</b>     | <b>43,500.00</b>     | <b>43,500.00</b>     |
| <b>POLICE SUPPORT BUREAU</b>       |                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| <b>Total POLICE SUPPORT BUREAU</b> |                          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| <b>PLATE READER</b>                |                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001211027-5122                     | OVERTIME                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 7,500.00             | 0.00                 | 7,500.00             | 7,500.00             | 7,500.00             | 7,500.00             |
| <b>Total PLATE READER</b>          |                          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>7,500.00</b>      | <b>0.00</b>          | <b>7,500.00</b>      | <b>7,500.00</b>      | <b>7,500.00</b>      | <b>7,500.00</b>      |
| <b>Total 42-POLICE DEPARTMENT</b>  |                          | <b>17,708,261.58</b> | <b>18,531,275.56</b> | <b>17,965,097.92</b> | <b>19,951,386.39</b> | <b>19,084,763.00</b> | <b>16,682,044.12</b> | <b>19,972,378.00</b> | <b>19,972,378.00</b> | <b>19,972,378.00</b> | <b>19,972,378.00</b> |
| <b>STREET LIGHTING</b>             |                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001214001-5412                     | TELECOMMUNICATIONS       | 84.22                | 0.00                 | 0.00                 | 0.00                 | 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           | 677,632.46           | 850,000.00           | 850,000.00           | 850,000.00           | 850,000.00           |
| <b>Total STREET LIGHTING</b>       |                          | <b>984,634.23</b>    | <b>858,489.45</b>    | <b>882,868.85</b>    | <b>1,034,020.54</b>  | <b>850,000.00</b>    | <b>677,632.46</b>    | <b>850,000.00</b>    | <b>850,000.00</b>    | <b>850,000.00</b>    | <b>850,000.00</b>    |
| <b>PUBLIC WORKS ADMINISTRATION</b> |                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001315001-5121                     | FULL TIME SALARIES       | 213,663.13           | 236,555.39           | 224,816.86           | 125,258.44           | 127,412.00           | 109,942.76           | 132,468.00           | 132,468.00           | 132,468.00           | 132,468.00           |
| 001315001-5122                     | OVERTIME                 | 68.64                | 100.64               | 103.76               | 496.30               | 100.00               | 23.24                | 100.00               | 100.00               | 100.00               | 100.00               |
| 001315001-5123                     | LONGEVITY                | 937.50               | 937.50               | 362.50               | 212.50               | 63.00                | 93.75                | 356.00               | 356.00               | 356.00               | 356.00               |
| 001315001-5337                     | TRAINING/CONFERENCES     | 429.00               | 1,203.84             | 2,879.62             | 1,231.05             | 1,200.00             | 739.38               | 1,200.00             | 1,200.00             | 1,200.00             | 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            | 23,500.00            | 23,500.00            | 23,500.00            |
| 001315001-5412                     | TELECOMMUNICATIONS       | 8,090.44             | 7,326.38             | 6,258.92             | 5,394.99             | 9,000.00             | 4,872.66             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             |
| 001315001-5436                     | EQUIPMENT MAINT & REPAIR | 5,032.27             | 2,673.45             | 2,000.04             | 2,000.00             | 4,000.00             | 2,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |
| 001315001-5440                     | RENTALS/SUPPLIES EQUIP   | 385.82               | 0.00                 | 0.00                 | 0.00                 | 700.00               | 0.00                 | 700.00               | 700.00               | 700.00               | 700.00               |
| 001315001-5610                     | POSTAGE, COPIES & SCANS  | 2,938.79             | 2,881.36             | 3,632.68             | 3,906.91             | 3,500.00             | 4,351.41             | 3,500.00             | 3,500.00             | 3,500.00             | 3,500.00             |

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# 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           |
| 001315001-5611                           | OFFICE SUPPLIES         | 512.49            | 752.05            | 1,121.75          | 1,845.83          | 800.00            | 899.65            | 800.00            | 800.00            | 800.00            | 800.00            |
| 001315001-5810                           | DUES/FEES/MEMBERSHIPS   | 2,541.32          | 2,189.46          | 2,639.70          | 2,467.46          | 2,500.00          | 255.66            | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| <b>Total PUBLIC WORKS ADMINISTRATION</b> |                         | <b>280,557.40</b> | <b>278,058.57</b> | <b>243,815.83</b> | <b>166,720.74</b> | <b>172,775.00</b> | <b>123,178.51</b> | <b>178,124.00</b> | <b>178,124.00</b> | <b>178,124.00</b> | <b>178,124.00</b> |
| <b>ENGINEERING</b>                       |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315002-5121                           | FULL TIME SALARIES      | 682,023.11        | 716,641.76        | 708,762.61        | 780,770.92        | 701,259.00        | 587,405.63        | 764,509.00        | 764,509.00        | 731,949.00        | 731,949.00        |
| 001315002-5122                           | OVERTIME                | 35,556.72         | 33,035.43         | 17,520.58         | 27,685.44         | 40,000.00         | 10,951.28         | 30,000.00         | 30,000.00         | 30,000.00         | 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          | 2,525.00          | 1,925.00          | 1,925.00          |
| 001315002-5127                           | UNIFORMS & CLOTHING     | 759.98            | 349.99            | 874.97            | 699.93            | 1,500.00          | 1,489.90          | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001315002-5229                           | HSA CITY CONTRIBUTION   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,000.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001315002-5331                           | PROFESSIONAL SERVICES   | 0.00              | 0.00              | 0.00              | 0.00              | 120,000.00        | 120,000.00        | 120,000.00        | 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          | 400.00            | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 001315002-5352                           | DATA PROCESSING         | 2,992.26          | 2,153.07          | 2,153.07          | 2,624.08          | 3,000.00          | 7,175.70          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001315002-5440                           | RENTALS/SUPPLIES EQUIP  | 109.99            | 0.00              | 0.00              | 0.00              | 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          | 731.78            | 1,500.00          | 1,500.00          | 1,500.00          | 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          | 1,800.00          | 1,800.00          | 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          | 3,000.00          | 3,000.00          | 3,000.00          |
| <b>Total ENGINEERING</b>                 |                         | <b>727,884.27</b> | <b>760,345.34</b> | <b>738,806.82</b> | <b>822,280.74</b> | <b>875,259.00</b> | <b>733,664.96</b> | <b>929,034.00</b> | <b>929,034.00</b> | <b>895,874.00</b> | <b>895,874.00</b> |
| <b>TRAFFIC</b>                           |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001315003-5121                           | FULL TIME SALARIES      | 128,246.81        | 135,758.32        | 161,020.50        | 193,951.13        | 207,007.00        | 175,641.08        | 209,298.00        | 209,298.00        | 209,298.00        | 209,298.00        |
| 001315003-5122                           | OVERTIME                | 14,624.04         | 21,572.25         | 24,610.87         | 22,798.44         | 25,000.00         | 17,598.03         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001315003-5123                           | LONGEVITY               | 825.00            | 825.00            | 125.00            | 125.00            | 525.00            | 0.00              | 525.00            | 525.00            | 525.00            | 525.00            |
| 001315003-5127                           | UNIFORMS & CLOTHING     | 268.95            | 210.00            | 350.00            | 359.97            | 675.00            | 604.97            | 675.00            | 675.00            | 675.00            | 675.00            |
| 001315003-5331                           | PROFESSIONAL SERVICES   | 0.00              | 0.00              | 0.00              | 843.82            | 1,000.00          | 0.00              | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001315003-5337                           | TRAINING/CONFERENCES    | 1,503.11          | 35.16             | 4,369.24          | 1,195.75          | 1,750.00          | 2,745.40          | 1,750.00          | 1,750.00          | 1,750.00          | 1,750.00          |
| 001315003-5341                           | SIGNALIZATION           | 9,789.90          | 62,233.29         | 1,077.66          | 53,440.00         | 7,000.00          | 9,761.39          | 7,000.00          | 7,000.00          | 7,000.00          | 7,000.00          |
| 001315003-5343                           | INSTALLATION AND REPAIR | 17,762.28         | 16,352.24         | 14,202.70         | 8,313.52          | 17,000.00         | 9,645.47          | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| 001315003-5435                           | BLDG GROUNDS MAINT &    | 0.00              | 0.00              | 188.22            | 0.00              | 200.00            | 0.00              | 200.00            | 200.00            | 200.00            | 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          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001315003-5622                           | ELECTRICITY             | 75,188.73         | 64,157.90         | 69,540.80         | 74,230.79         | 80,000.00         | 63,873.05         | 80,000.00         | 80,000.00         | 80,000.00         | 80,000.00         |
| 001315003-5659                           | OPERATING MATERIAL &    | 31,292.86         | 32,105.36         | 30,470.60         | 28,950.19         | 30,000.00         | 33,596.72         | 45,000.00         | 45,000.00         | 45,000.00         | 45,000.00         |
| <b>Total TRAFFIC</b>                     |                         | <b>280,705.33</b> | <b>334,159.57</b> | <b>306,955.70</b> | <b>384,600.79</b> | <b>371,157.00</b> | <b>314,880.44</b> | <b>388,448.00</b> | <b>388,448.00</b> | <b>388,448.00</b> | <b>388,448.00</b> |
| <b>SANITATION</b>                        |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |

# 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             |
| 001315004-5121          | FULL TIME SALARIES       | 215,139.37          | 254,065.84          | 253,208.11          | 312,837.63          | 285,076.00          | 328,066.55          | 285,538.00          | 285,538.00          | 285,538.00          | 285,538.00          |
| 001315004-5122          | OVERTIME                 | 18,217.97           | 28,507.84           | 21,587.65           | 28,397.17           | 20,000.00           | 24,317.96           | 20,000.00           | 20,000.00           | 20,000.00           | 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            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315004-5127          | UNIFORMS & CLOTHING      | 160.00              | 830.02              | 700.00              | 450.00              | 1,225.00            | 1,518.36            | 1,225.00            | 1,225.00            | 1,225.00            | 1,225.00            |
| 001315004-5331          | PROFESSIONAL SERVICES    | 26,055.75           | 84,358.50           | 66,952.99           | 36,024.87           | 62,300.00           | 52,252.94           | 62,300.00           | 62,300.00           | 62,300.00           | 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            | 9,000.00            | 9,000.00            | 9,000.00            |
| 001315004-5337          | TRAINING/CONFERENCES     | 0.00                | 171.80              | 27.95               | 0.00                | 500.00              | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315004-5411          | WATER/SEWER CHARGES      | 0.00                | 0.00                | 0.00                | 0.00                | 250.00              | 0.00                | 250.00              | 250.00              | 250.00              | 250.00              |
| 001315004-5412          | TELECOMMUNICATIONS       | 606.94              | 1,575.69            | 1,132.84            | 2,154.93            | 1,500.00            | 1,733.94            | 1,500.00            | 1,500.00            | 1,500.00            | 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        | 1,954,138.60        | 2,503,187.00        | 2,503,187.00        | 2,503,187.00        | 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        | 1,608,334.76        | 2,435,522.00        | 2,435,522.00        | 2,435,522.00        | 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            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001315004-5436          | EQUIPMENT MAINT & REPAIR | 4,784.00            | 5,986.20            | 2,101.36            | 2,909.66            | 4,000.00            | 2,155.60            | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |
| 001315004-5440          | RENTALS/SUPPLIES EQUIP   | 1,918.37            | 1,000.00            | 0.00                | 1,914.80            | 1,750.00            | 2,207.79            | 1,750.00            | 1,750.00            | 1,750.00            | 1,750.00            |
| 001315004-5540          | ADVERTISING              | 1,719.00            | 1,502.28            | 330.10              | 813.48              | 2,000.00            | 334.26              | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001315004-5611          | OFFICE SUPPLIES          | 1,740.90            | 599.53              | 278.50              | 778.27              | 500.00              | 622.53              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315004-5621          | HEAT AND GAS             | 5,491.88            | 4,808.42            | 32,893.87           | 1,289.91            | 5,000.00            | 1,768.89            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001315004-5622          | ELECTRICITY              | 3,732.82            | 4,504.51            | 4,643.38            | 3,643.20            | 6,000.00            | 3,008.59            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001315004-5659          | OPERATING MATERIAL &     | 36,466.61           | 70,700.65           | 84,140.43           | 57,423.37           | 70,000.00           | 37,566.50           | 100,000.00          | 100,000.00          | 100,000.00          | 100,000.00          |
| 001315004-5818          | CREDIT CARD FEES         | 1,904.93            | 2,237.87            | 1,029.72            | 1,757.40            | 1,600.00            | 2,145.39            | 1,600.00            | 1,600.00            | 1,600.00            | 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            | 2,000.00            | 2,000.00            | 2,000.00            |
| <b>Total SANITATION</b> |                          | <b>4,137,354.07</b> | <b>4,431,360.51</b> | <b>4,552,591.31</b> | <b>4,880,540.68</b> | <b>5,266,639.00</b> | <b>4,020,211.54</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> | <b>5,444,872.00</b> |
| <b>STREETS/HIGHWAY</b>  |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001315005-5121          | FULL TIME SALARIES       | 943,496.38          | 989,596.98          | 949,956.33          | 1,011,335.38        | 959,875.00          | 668,292.88          | 995,323.00          | 995,323.00          | 995,323.00          | 995,323.00          |
| 001315005-5122          | OVERTIME                 | 18,808.63           | 49,654.49           | 44,318.66           | 69,581.04           | 35,000.00           | 32,060.79           | 35,000.00           | 35,000.00           | 35,000.00           | 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            | 3,244.00            | 3,244.00            | 3,244.00            |
| 001315005-5124          | PART TIME SALARIES       | 5,529.60            | 20,238.74           | 17,039.29           | 26,714.22           | 35,000.00           | 17,670.50           | 35,000.00           | 35,000.00           | 35,000.00           | 35,000.00           |
| 001315005-5127          | UNIFORMS & CLOTHING      | 2,379.95            | 2,154.98            | 3,482.32            | 2,988.85            | 5,000.00            | 6,654.03            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001315005-5331          | PROFESSIONAL SERVICES    | 0.00                | 0.00                | 1,141.00            | 451.00              | 1,000.00            | 0.00                | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001315005-5337          | TRAINING/CONFERENCES     | 690.00              | 580.00              | 2,745.00            | 2,127.77            | 2,100.00            | 1,330.00            | 2,100.00            | 2,100.00            | 2,100.00            | 2,100.00            |
| 001315005-5412          | TELECOMMUNICATIONS       | 1,592.52            | 1,871.77            | 1,735.65            | 2,312.61            | 1,300.00            | 1,844.07            | 1,300.00            | 1,300.00            | 1,300.00            | 1,300.00            |
| 001315005-5435          | BLDG GROUNDS MAINT &     | 7,276.01            | 3,528.92            | 7,247.41            | 4,787.05            | 8,000.00            | 3,279.29            | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |

# 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             |
| 001315005-5436                     | EQUIPMENT MAINT & REPAIR     | 3,617.00            | 773.50              | 7,874.30            | 10,872.56           | 5,500.00            | 1,252.83            | 5,500.00            | 5,500.00            | 5,500.00            | 5,500.00            |
| 001315005-5440                     | RENTALS/SUPPLIES EQUIP       | 1,815.06            | 1,669.48            | 1,919.95            | 1,961.89            | 2,600.00            | 1,568.17            | 2,600.00            | 2,600.00            | 2,600.00            | 2,600.00            |
| 001315005-5540                     | ADVERTISING                  | 250.00              | 0.00                | 211.62              | 183.00              | 500.00              | 0.00                | 500.00              | 500.00              | 500.00              | 500.00              |
| 001315005-5610                     | POSTAGE, COPIES & SCANS      | 0.00                | 0.00                | 0.00                | 27.42               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315005-5611                     | OFFICE SUPPLIES              | 603.52              | 792.18              | 1,394.89            | 1,261.54            | 1,000.00            | 1,017.35            | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001315005-5621                     | HEAT AND GAS                 | 14,170.59           | 0.00                | 6,715.43            | 36,085.99           | 15,000.00           | 26,728.08           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001315005-5622                     | ELECTRICITY                  | 17,091.65           | 19,345.95           | 14,300.07           | 16,953.90           | 20,000.00           | 12,394.61           | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001315005-5655                     | DAILY GOLF FEES              | 0.00                | 29.57               | 0.00                | 0.00                | 0.00                | 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           | 31,287.92           | 92,000.00           | 92,000.00           | 92,000.00           | 92,000.00           |
| 001315005-5810                     | DUES/FEES/MEMBERSHIPS        | 0.00                | 0.00                | 0.00                | 70.00               | 100.00              | 0.00                | 100.00              | 100.00              | 100.00              | 100.00              |
| <b>Total STREETS/HIGHWAY FLEET</b> |                              | <b>1,097,430.70</b> | <b>1,176,906.90</b> | <b>1,160,504.09</b> | <b>1,269,233.04</b> | <b>1,188,044.00</b> | <b>805,980.52</b>   | <b>1,222,667.00</b> | <b>1,222,667.00</b> | <b>1,222,667.00</b> | <b>1,222,667.00</b> |
| 001315006-5121                     | FULL TIME SALARIES           | 891,082.58          | 900,378.05          | 794,869.42          | 832,278.74          | 962,654.00          | 738,271.36          | 968,538.00          | 968,538.00          | 968,538.00          | 968,538.00          |
| 001315006-5122                     | OVERTIME                     | 1,624.35            | 4,060.83            | 4,322.73            | 16,027.85           | 4,000.00            | 16,551.71           | 8,000.00            | 8,000.00            | 8,000.00            | 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            | 3,775.00            | 3,775.00            | 3,775.00            |
| 001315006-5127                     | UNIFORMS & CLOTHING          | 3,992.31            | 6,059.61            | 5,512.69            | 6,102.91            | 6,000.00            | 4,011.99            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001315006-5229                     | HSA CITY CONTRIBUTION        | 2,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5331                     | PROFESSIONAL SERVICES        | 19,643.89           | 26,555.77           | 26,328.09           | 12,952.52           | 28,500.00           | 19,295.27           | 28,500.00           | 28,500.00           | 28,500.00           | 28,500.00           |
| 001315006-5337                     | TRAINING/CONFERENCES         | 300.00              | 32.45               | 0.00                | 128.87              | 300.00              | 0.00                | 300.00              | 300.00              | 300.00              | 300.00              |
| 001315006-5343                     | INSTALLATION AND REPAIR      | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,500.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5411                     | WATER/SEWER CHARGES          | 4,861.41            | 5,766.92            | 5,237.10            | 7,083.63            | 7,000.00            | 3,870.97            | 7,000.00            | 7,000.00            | 7,000.00            | 7,000.00            |
| 001315006-5412                     | TELECOMMUNICATIONS           | 32,003.96           | 28,835.85           | 25,423.62           | 50,671.87           | 41,840.00           | 31,302.61           | 41,840.00           | 41,840.00           | 41,840.00           | 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            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001315006-5436                     | EQUIPMENT MAINT & REPAIR     | 2,072.09            | 8,136.47            | 7,173.66            | 8,861.40            | 8,000.00            | 4,055.29            | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            |
| 001315006-5437                     | RANGE REPAIRS                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 3,329.00            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001315006-5440                     | RENTALS/SUPPLIES EQUIP       | 741.00              | 741.00              | 220.50              | 388.42              | 750.00              | 184.27              | 750.00              | 750.00              | 750.00              | 750.00              |
| 001315006-5621                     | HEAT AND GAS                 | 17,325.84           | 27,382.25           | 801.85              | 4,063.07            | 17,000.00           | 7,528.15            | 17,000.00           | 17,000.00           | 17,000.00           | 17,000.00           |
| 001315006-5622                     | ELECTRICITY                  | 19,696.30           | 17,416.65           | 20,356.94           | 19,324.67           | 20,000.00           | 15,819.87           | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001315006-5624                     | MOTOR FUEL/OIL               | 430,582.58          | 372,827.95          | 432,326.69          | 594,917.24          | 675,000.00          | 521,510.12          | 675,000.00          | 675,000.00          | 675,000.00          | 675,000.00          |
| 001315006-5659                     | OPERATING MATERIAL &         | 27,212.05           | 8,545.71            | 13,094.77           | 12,868.41           | 15,000.00           | 9,929.83            | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001315006-5660                     | VEHICLE DAMAGE & EQ SUPPLIES | 370,813.98          | 406,720.81          | 382,793.35          | 400,793.22          | 450,000.00          | 379,248.33          | 450,000.00          | 450,000.00          | 450,000.00          | 450,000.00          |
| <b>Total FLEET</b>                 |                              | <b>1,831,800.29</b> | <b>1,821,435.17</b> | <b>1,726,342.11</b> | <b>1,975,563.48</b> | <b>2,243,419.00</b> | <b>1,762,278.77</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> | <b>2,252,703.00</b> |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                          | 2020<br>Actuals   | 2021<br>Actuals   | 2022<br>Actuals   | 2023<br>Actuals   | 2024<br>Budget    | 2024<br>Actuals   | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| <b>WINTER STORM OPERATIONS</b>           |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315007-5122 OVERTIME                  | 132,410.18        | 221,727.71        | 239,327.58        | 136,513.14        | 290,000.00        | 135,884.80        | 290,000.00         | 290,000.00          | 265,000.00          | 265,000.00         |
| 001315007-5134 MEAL ALLOWANCE            | 3,192.00          | 4,260.00          | 4,272.00          | 3,325.34          | 5,000.00          | 2,076.00          | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001315007-5337 TRAINING/CONFERENCES      | 400.00            | 475.00            | 700.00            | 1,467.35          | 700.00            | 0.00              | 700.00             | 700.00              | 700.00              | 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          | 20,000.00           | 20,000.00           | 20,000.00          |
| 001315007-5659 OPERATING MATERIAL &      | 160,796.32        | 200,791.13        | 381,993.79        | 241,789.85        | 312,500.00        | 174,438.34        | 312,500.00         | 312,500.00          | 287,500.00          | 287,500.00         |
| 001315007-5740 OTHER MISC EQUIP          | 0.00              | 35,080.94         | 19,905.78         | 24,724.50         | 25,000.00         | 20,797.18         | 25,000.00          | 25,000.00           | 25,000.00           | 25,000.00          |
| <b>Total WINTER STORM OPERATIONS</b>     | <b>316,867.32</b> | <b>479,778.65</b> | <b>654,438.63</b> | <b>413,686.06</b> | <b>653,200.00</b> | <b>333,886.23</b> | <b>653,200.00</b>  | <b>653,200.00</b>   | <b>603,200.00</b>   | <b>603,200.00</b>  |
| <b>TOWN AID ROAD</b>                     |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 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         | 773,153.00          | 773,153.00          | 773,153.00         |
| <b>Total TOWN AID ROAD</b>               | <b>762,758.60</b> | <b>766,681.00</b> | <b>768,817.99</b> | <b>775,804.28</b> | <b>775,804.00</b> | <b>775,804.00</b> | <b>773,153.00</b>  | <b>773,153.00</b>   | <b>773,153.00</b>   | <b>773,153.00</b>  |
| <b>SIDEWALK REPAIRS</b>                  |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315009-5454 CONSTRUCTION CONTRACTS    | 0.00              | 35,599.32         | 51,657.14         | 58,068.35         | 50,000.00         | 20,728.02         | 50,000.00          | 50,000.00           | 50,000.00           | 50,000.00          |
| <b>Total SIDEWALK REPAIRS</b>            | <b>0.00</b>       | <b>35,599.32</b>  | <b>51,657.14</b>  | <b>58,068.35</b>  | <b>50,000.00</b>  | <b>20,728.02</b>  | <b>50,000.00</b>   | <b>50,000.00</b>    | <b>50,000.00</b>    | <b>50,000.00</b>   |
| <b>TRENCH REPAIRS</b>                    |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315010-5454 CONSTRUCTION CONTRACTS    | 0.00              | 185,000.00        | 218,271.45        | 280,680.79        | 225,000.00        | 234,499.40        | 225,000.00         | 225,000.00          | 225,000.00          | 225,000.00         |
| 001315010-5610 POSTAGE, COPIES & SCANS   | 0.00              | 77.97             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>Total TRENCH REPAIRS</b>              | <b>0.00</b>       | <b>185,077.97</b> | <b>218,271.45</b> | <b>280,680.79</b> | <b>225,000.00</b> | <b>234,499.40</b> | <b>225,000.00</b>  | <b>225,000.00</b>   | <b>225,000.00</b>   | <b>225,000.00</b>  |
| <b>STORM OPERATIONS</b>                  |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315011-5122 OVERTIME                  | 0.00              | 0.00              | 9,429.74          | 0.00              | 5,000.00          | 0.00              | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001315011-5659 OPERATING MATERIAL &      | 0.00              | 0.00              | 0.00              | 218.13            | 5,000.00          | 0.00              | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| <b>Total STORM OPERATIONS</b>            | <b>0.00</b>       | <b>0.00</b>       | <b>9,429.74</b>   | <b>218.13</b>     | <b>10,000.00</b>  | <b>0.00</b>       | <b>10,000.00</b>   | <b>10,000.00</b>    | <b>10,000.00</b>    | <b>10,000.00</b>   |
| <b>BRIDGE MAINTENANCE</b>                |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315012-5436 EQUIPMENT MAINT & REPAIR  | 0.00              | 0.00              | 0.00              | 14,487.13         | 7,000.00          | 429.11            | 7,000.00           | 7,000.00            | 7,000.00            | 7,000.00           |
| <b>Total BRIDGE MAINTENANCE</b>          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>14,487.13</b>  | <b>7,000.00</b>   | <b>429.11</b>     | <b>7,000.00</b>    | <b>7,000.00</b>     | <b>7,000.00</b>     | <b>7,000.00</b>    |
| <b>PLAYGROUND MAINTENANCE</b>            |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| <b>Total PLAYGROUND MAINTENANCE</b>      | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>        |
| <b>WAYFINDING SIGN MAINTENANCE</b>       |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001315033-5659 OPERATING MATERIAL &      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,515.00          | 0.00               | 0.00                | 2,500.00            | 2,500.00           |
| <b>Total WAYFINDING SIGN MAINTENANCE</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>1,515.00</b>   | <b>0.00</b>        | <b>0.00</b>         | <b>2,500.00</b>     | <b>2,500.00</b>    |
| <b>PARKS ADMINISTRATION</b>              |                   |                   |                   |                   |                   |                   |                    |                     |                     |                    |
| 001419001-5412 TELECOMMUNICATIONS        | 242.94            | 280.84            | 715.85            | 610.81            | 400.00            | 560.20            | 400.00             | 400.00              | 400.00              | 400.00             |

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# 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           |
| 001419001-5610                    | POSTAGE, COPIES & SCANS | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 12.39             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001419001-5611                    | OFFICE SUPPLIES         | 490.55            | 399.74            | 550.18            | 176.97            | 500.00            | 85.99             | 500.00            | 500.00            | 500.00            | 500.00            |
| 001419001-5621                    | HEAT AND GAS            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 748.95            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001419001-5659                    | OPERATING MATERIAL &    | 104.60            | 0.00              | 29.36             | 1,033.17          | 200.00            | 0.00              | 200.00            | 200.00            | 200.00            | 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          | 2,000.00          | 2,000.00          | 2,000.00          |
| <b>Total PARKS ADMINISTRATION</b> |                         | <b>2,555.59</b>   | <b>825.58</b>     | <b>2,389.18</b>   | <b>7,158.94</b>   | <b>3,100.00</b>   | <b>1,407.53</b>   | <b>3,100.00</b>   | <b>3,100.00</b>   | <b>3,100.00</b>   | <b>3,100.00</b>   |
| <b>FORESTRY</b>                   |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001419002-5121                    | FULL TIME SALARIES      | 152,229.91        | 157,085.51        | 98,686.17         | 78,660.88         | 145,382.00        | 97,130.18         | 148,493.00        | 148,493.00        | 148,493.00        | 148,493.00        |
| 001419002-5122                    | OVERTIME                | 16,727.02         | 19,021.65         | 7,210.16          | 9,746.89          | 17,000.00         | 3,071.54          | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| 001419002-5123                    | LONGEVITY               | 1,046.32          | 1,046.93          | 525.00            | 600.00            | 600.00            | 0.00              | 600.00            | 600.00            | 600.00            | 600.00            |
| 001419002-5127                    | UNIFORMS & CLOTHING     | 488.90            | 140.00            | 500.00            | 2,688.01          | 1,000.00          | 1,754.44          | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001419002-5331                    | PROFESSIONAL SERVICES   | 0.00              | 0.00              | 0.00              | 565.00            | 0.00              | 715.00            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001419002-5336                    | OTHER PURCHASE SVCS     | 700.00            | 0.00              | 0.00              | 13,554.80         | 5,000.00          | 12,641.96         | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001419002-5412                    | TELECOMMUNICATIONS      | 0.00              | 0.00              | 0.00              | 0.00              | 100.00            | 0.00              | 100.00            | 100.00            | 100.00            | 100.00            |
| 001419002-5622                    | ELECTRICITY             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,200.17          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001419002-5659                    | OPERATING MATERIAL &    | 2,088.32          | 2,192.08          | 2,004.85          | 26,494.10         | 3,000.00          | 2,295.37          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| <b>Total FORESTRY</b>             |                         | <b>173,280.47</b> | <b>179,486.17</b> | <b>108,926.18</b> | <b>132,309.68</b> | <b>172,082.00</b> | <b>118,808.66</b> | <b>175,193.00</b> | <b>175,193.00</b> | <b>175,193.00</b> | <b>175,193.00</b> |
| <b>HORTICULTURE</b>               |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001419003-5121                    | FULL TIME SALARIES      | 190,862.00        | 197,424.25        | 183,031.05        | 158,264.20        | 314,141.00        | 217,078.13        | 309,596.00        | 309,596.00        | 309,596.00        | 309,596.00        |
| 001419003-5122                    | OVERTIME                | 15,296.97         | 22,332.46         | 16,057.57         | 20,766.60         | 16,000.00         | 20,572.36         | 16,000.00         | 16,000.00         | 16,000.00         | 16,000.00         |
| 001419003-5123                    | LONGEVITY               | 525.00            | 650.00            | 525.00            | 600.00            | 1,300.00          | 0.00              | 700.00            | 700.00            | 700.00            | 700.00            |
| 001419003-5127                    | UNIFORMS & CLOTHING     | 279.97            | 289.66            | 400.00            | 543.36            | 1,125.00          | 1,601.12          | 1,125.00          | 1,125.00          | 1,125.00          | 1,125.00          |
| 001419003-5229                    | HSA CITY CONTRIBUTION   | 500.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001419003-5331                    | PROFESSIONAL SERVICES   | 2,513.12          | 5,500.95          | 193.00            | 12,000.00         | 12,000.00         | 5,207.72          | 12,000.00         | 12,000.00         | 12,000.00         | 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          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001419003-5440                    | RENTALS/SUPPLIES EQUIP  | 0.00              | 84.00             | 0.00              | 0.00              | 0.00              | 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          | 4,190.13          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001419003-5659                    | OPERATING MATERIAL &    | 40,176.82         | 44,827.33         | 30,983.29         | 49,541.56         | 55,000.00         | 34,500.86         | 55,000.00         | 55,000.00         | 55,000.00         | 55,000.00         |
| 001419003-5829                    | PERMITS/LICENSES        | 0.00              | 0.00              | 0.00              | 105.00            | 500.00            | 86.00             | 500.00            | 500.00            | 500.00            | 500.00            |
| <b>Total HORTICULTURE</b>         |                         | <b>258,497.92</b> | <b>278,955.46</b> | <b>240,017.47</b> | <b>250,357.19</b> | <b>407,066.00</b> | <b>284,210.04</b> | <b>401,921.00</b> | <b>401,921.00</b> | <b>401,921.00</b> | <b>401,921.00</b> |
| <b>PARK MAINTENANCE</b>           |                         |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001419004-5121                    | FULL TIME SALARIES      | 930,518.00        | 967,186.25        | 852,601.89        | 1,010,924.60      | 1,183,064.00      | 868,072.02        | 1,183,058.00      | 1,183,058.00      | 1,183,058.00      | 1,183,058.00      |

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# 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      |
| 001419004-5122                | OVERTIME                     | 118,709.48   | 91,058.79    | 123,231.63   | 109,204.25   | 150,000.00   | 59,242.87    | 150,000.00   | 150,000.00   | 150,000.00   | 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     | 5,075.00     | 5,075.00     | 5,075.00     |
| 001419004-5124                | PART TIME SALARIES           | 60,688.86    | 53,784.71    | 56,171.85    | 71,540.37    | 75,000.00    | 66,069.38    | 75,000.00    | 75,000.00    | 75,000.00    | 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     | 4,050.00     | 4,050.00     | 4,050.00     |
| 001419004-5131                | PILO/RET INCENTIVE           | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 3,700.00     | 0.00         | 0.00         | 0.00         | 0.00         |
| 001419004-5229                | HSA CITY CONTRIBUTION        | 0.00         | 83.33        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 001419004-5331                | PROFESSIONAL SERVICES        | 7,621.00     | 11,133.95    | 59,430.68    | 52,436.12    | 9,000.00     | 8,795.00     | 9,000.00     | 9,000.00     | 9,000.00     | 9,000.00     |
| 001419004-5337                | TRAINING/CONFERENCES         | 0.00         | 60.00        | 0.00         | 0.00         | 0.00         | 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   | 123,095.35   | 170,000.00   | 170,000.00   | 170,000.00   | 170,000.00   |
| 001419004-5412                | TELECOMMUNICATIONS           | 5,737.18     | 5,958.75     | 5,249.31     | 5,094.89     | 5,500.00     | 1,699.21     | 5,500.00     | 5,500.00     | 5,500.00     | 5,500.00     |
| 001419004-5435                | BLDG GROUNDS MAINT &         | 13,336.96    | 22,733.28    | 24,914.09    | 159,966.50   | 25,000.00    | 26,396.19    | 60,000.00    | 60,000.00    | 30,000.00    | 30,000.00    |
| 001419004-5436                | EQUIPMENT MAINT & REPAIR     | 2,709.83     | 2,063.67     | 2,654.75     | 2,451.88     | 3,000.00     | 2,813.74     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| 001419004-5440                | RENTALS/SUPPLIES EQUIP       | 32,849.78    | 19,701.23    | 13,085.89    | 26,862.35    | 35,000.00    | 36,055.34    | 35,000.00    | 35,000.00    | 35,000.00    | 35,000.00    |
| 001419004-5621                | HEAT AND GAS                 | 40,603.04    | 51,227.24    | 38,127.09    | 42,949.68    | 40,000.00    | 27,661.82    | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00    |
| 001419004-5622                | ELECTRICITY                  | 329,604.72   | 351,731.85   | 366,851.27   | 372,892.27   | 360,000.00   | 321,165.31   | 360,000.00   | 360,000.00   | 360,000.00   | 360,000.00   |
| 001419004-5624                | MOTOR FUEL/OIL               | 15,440.87    | 12,098.80    | 33,375.01    | 21,806.39    | 20,000.00    | 19,561.72    | 30,000.00    | 30,000.00    | 30,000.00    | 30,000.00    |
| 001419004-5657                | MATERIALS                    | 0.00         | 91.21        | 0.00         | 0.00         | 0.00         | 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    | 49,876.65    | 75,000.00    | 75,000.00    | 75,000.00    | 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 | 1,618,739.66 | 2,204,683.00 | 2,204,683.00 | 2,174,683.00 | 2,174,683.00 |
| EQUIPMENT MAINTENANCE         |                              |              |              |              |              |              |              |              |              |              |              |
| 001419005-5123                | LONGEVITY                    | 5.78         | 5.78         | 0.00         | 0.00         | 0.00         | 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         | 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     | 4,200.00     | 4,200.00     | 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     | 7,000.00     | 7,000.00     | 7,000.00     |
| 001419005-5622                | ELECTRICITY                  | 8,101.12     | 8,854.10     | 8,232.12     | 5,824.47     | 9,000.00     | 5,536.93     | 9,000.00     | 9,000.00     | 9,000.00     | 9,000.00     |
| 001419005-5659                | OPERATING MATERIAL &         | 127.70       | 1,851.26     | 3,048.85     | 1,462.65     | 3,000.00     | 2,855.14     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     |
| 001419005-5660                | VEHICLE DAMAGE & EQ SUPPLIES | 49,954.21    | 58,921.02    | 56,352.68    | 44,368.75    | 65,000.00    | 44,287.53    | 65,000.00    | 65,000.00    | 65,000.00    | 65,000.00    |
| Total EQUIPMENT MAINTENANCE   |                              | 78,671.00    | 81,898.71    | 76,677.79    | 60,719.65    | 88,200.00    | 54,201.32    | 88,200.00    | 88,200.00    | 88,200.00    | 88,200.00    |
| BUILDING MAINT & CONSTR       |                              |              |              |              |              |              |              |              |              |              |              |
| Total BUILDING MAINT & CONSTR |                              | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 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     | 2,000.00     | 2,000.00     | 2,000.00     |

# 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              |
| 001419007-5659 | OPERATING MATERIAL &                    | 1,200.00             | 1,216.28             | 991.37               | 951.88               | 1,200.00             | 0.00                 | 1,200.00             | 1,200.00             | 1,200.00             | 1,200.00             |
|                | <b>Total PARKS SPECIAL PROJECTS</b>     | <b>2,552.59</b>      | <b>3,243.37</b>      | <b>2,671.92</b>      | <b>951.88</b>        | <b>3,200.00</b>      | <b>0.00</b>          | <b>3,200.00</b>      | <b>3,200.00</b>      | <b>3,200.00</b>      | <b>3,200.00</b>      |
|                | <b>POOLS</b>                            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001419008-5121 | FULL TIME SALARIES                      | 0.00                 | 2,115.65             | 0.00                 | 0.00                 | 0.00                 | 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            | 10,000.00            | 10,000.00            | 10,000.00            |
| 001419008-5659 | OPERATING MATERIAL &                    | 35,373.40            | 52,000.80            | 21,131.79            | 55,811.67            | 53,000.00            | 27,774.42            | 53,000.00            | 53,000.00            | 53,000.00            | 53,000.00            |
|                | <b>Total POOLS</b>                      | <b>44,093.22</b>     | <b>62,024.18</b>     | <b>27,264.76</b>     | <b>56,028.08</b>     | <b>63,000.00</b>     | <b>32,984.47</b>     | <b>63,000.00</b>     | <b>63,000.00</b>     | <b>63,000.00</b>     | <b>63,000.00</b>     |
|                | <b>Total 50-PUBLIC WORKS DEPARTMENT</b> | <b>12,793,024.96</b> | <b>13,482,781.53</b> | <b>13,546,719.94</b> | <b>14,713,357.33</b> | <b>15,584,934.00</b> | <b>11,915,040.64</b> | <b>15,923,498.00</b> | <b>15,923,498.00</b> | <b>15,812,838.00</b> | <b>15,812,838.00</b> |
|                | <b>LIBRARY</b>                          |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001418001-5811 | GRANTS & CONTRIBUTIONS                  | 3,125,000.00         | 3,025,000.00         | 3,025,000.00         | 3,105,226.00         | 3,278,896.00         | 3,005,654.67         | 3,380,500.00         | 3,328,079.00         | 3,328,079.00         | 3,328,079.00         |
|                | <b>Total LIBRARY</b>                    | <b>3,125,000.00</b>  | <b>3,025,000.00</b>  | <b>3,025,000.00</b>  | <b>3,105,226.00</b>  | <b>3,278,896.00</b>  | <b>3,005,654.67</b>  | <b>3,380,500.00</b>  | <b>3,328,079.00</b>  | <b>3,328,079.00</b>  | <b>3,328,079.00</b>  |
|                | <b>YOUTH MUSEUM</b>                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001418002-5811 | GRANTS & CONTRIBUTIONS                  | 362,000.01           | 362,000.00           | 362,000.00           | 377,000.00           | 377,000.00           | 345,583.34           | 395,850.00           | 377,000.00           | 377,000.00           | 377,000.00           |
|                | <b>Total YOUTH MUSEUM</b>               | <b>362,000.01</b>    | <b>362,000.00</b>    | <b>362,000.00</b>    | <b>377,000.00</b>    | <b>377,000.00</b>    | <b>345,583.34</b>    | <b>395,850.00</b>    | <b>377,000.00</b>    | <b>377,000.00</b>    | <b>377,000.00</b>    |
|                | <b>RECREATION PROGRAMS</b>              |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 001420001-5121 | FULL TIME SALARIES                      | 648,335.47           | 679,918.33           | 684,483.14           | 739,553.38           | 761,394.00           | 654,018.61           | 784,544.00           | 784,544.00           | 784,544.00           | 784,544.00           |
| 001420001-5122 | OVERTIME                                | 23,563.58            | 12,442.35            | 36,794.70            | 57,018.18            | 40,000.00            | 25,613.21            | 40,000.00            | 40,000.00            | 40,000.00            | 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             | 3,812.00             | 3,812.00             | 3,812.00             |
| 001420001-5124 | PART TIME SALARIES                      | 461,011.80           | 468,654.66           | 494,200.16           | 728,435.88           | 720,662.00           | 458,528.38           | 855,680.00           | 855,680.00           | 855,680.00           | 855,680.00           |
| 001420001-5352 | DATA PROCESSING                         | 2,881.68             | 2,135.74             | 4,085.13             | 3,936.92             | 4,000.00             | 2,914.78             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |
| 001420001-5412 | TELECOMMUNICATIONS                      | 764.82               | 705.29               | 780.09               | 611.33               | 1,000.00             | 714.31               | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001420001-5434 | MAINTENANCE CONTRACTS                   | 379.85               | 175.00               | 1,539.07             | 0.00                 | 2,500.00             | 15.46                | 2,500.00             | 2,500.00             | 2,500.00             | 2,500.00             |
| 001420001-5436 | EQUIPMENT MAINT & REPAIR                | 0.00                 | 0.00                 | 8.09                 | 512.95               | 1,000.00             | 0.00                 | 1,000.00             | 1,000.00             | 1,000.00             | 1,000.00             |
| 001420001-5440 | RENTALS/SUPPLIES EQUIP                  | 118,664.66           | 36,441.21            | 73,848.94            | 77,294.00            | 87,500.00            | 38,466.86            | 87,500.00            | 87,500.00            | 87,500.00            | 87,500.00            |
| 001420001-5550 | PRINTING AND ADVERTISING                | 2,874.00             | 3,641.00             | 5,674.49             | 7,038.99             | 6,500.00             | 4,860.86             | 6,500.00             | 6,500.00             | 6,500.00             | 6,500.00             |
| 001420001-5610 | POSTAGE, COPIES & SCANS                 | 6,656.64             | 5,277.26             | 7,051.01             | 10,952.43            | 9,000.00             | 4,862.59             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             |
| 001420001-5611 | OFFICE SUPPLIES                         | 1,414.40             | 1,530.53             | 1,892.94             | 1,839.26             | 2,000.00             | 1,636.37             | 2,000.00             | 2,000.00             | 2,000.00             | 2,000.00             |
| 001420001-5659 | OPERATING MATERIAL &                    | 39,987.47            | 28,223.34            | 29,361.84            | 36,573.82            | 35,000.00            | 16,090.71            | 35,000.00            | 35,000.00            | 35,000.00            | 35,000.00            |
| 001420001-5810 | DUES/FEES/MEMBERSHIPS                   | 2,884.00             | 2,357.96             | 3,874.36             | 2,630.50             | 3,500.00             | 3,301.61             | 3,500.00             | 3,500.00             | 3,500.00             | 3,500.00             |
| 001420001-5818 | CREDIT CARD FEES                        | 4,048.03             | 8,282.34             | 6,794.19             | 7,092.47             | 6,000.00             | 4,740.58             | 6,000.00             | 6,000.00             | 6,000.00             | 6,000.00             |
| 001420001-5830 | SPECIAL EVENTS                          | 0.00                 | 483.90               | 0.00                 | 0.00                 | 0.00                 | 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           | 89,621.10            | 160,000.00           | 160,000.00           | 160,000.00           | 160,000.00           |

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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             |
| 001420001-5872                   | REFUNDS                  | 2,668.00            | 800.00              | 417.00              | 2,663.00            | 2,000.00            | 1,070.00            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            |
| 001420001-5901                   | CELEBRATE NB             | 0.00                | 3.00                | 4.50                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total RECREATION PROGRAMS</b> |                          | <b>1,392,030.50</b> | <b>1,322,006.08</b> | <b>1,442,965.65</b> | <b>1,784,698.09</b> | <b>1,835,868.00</b> | <b>1,308,230.43</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> | <b>2,004,036.00</b> |
| <b>REC SPECIAL EVENTS</b>        |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001420002-5122                   | OVERTIME                 | 82.69               | 0.00                | 1,349.45            | 540.33              | 1,700.00            | 342.38              | 1,700.00            | 1,700.00            | 1,700.00            | 1,700.00            |
| 001420002-5124                   | PART TIME SALARIES       | 17,655.26           | 10,771.82           | 34,942.52           | 31,210.01           | 34,915.00           | 12,420.98           | 35,207.00           | 35,207.00           | 35,207.00           | 35,207.00           |
| 001420002-5434                   | MAINTENANCE CONTRACTS    | 209.00              | 800.00              | 800.00              | 300.00              | 800.00              | 0.00                | 800.00              | 800.00              | 800.00              | 800.00              |
| 001420002-5436                   | EQUIPMENT MAINT & REPAIR | 419.00              | 3.00                | 990.58              | 419.38              | 1,000.00            | 349.75              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001420002-5440                   | RENTALS/SUPPLIES EQUIP   | 1,449.31            | 933.79              | 1,000.00            | 0.00                | 1,000.00            | 667.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001420002-5454                   | CONSTRUCTION CONTRACTS   | 0.00                | 600.00              | 0.00                | 0.00                | 0.00                | 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              | 500.00              | 500.00              | 500.00              |
| 001420002-5611                   | OFFICE SUPPLIES          | 0.00                | 0.00                | 24.45               | 0.00                | 75.00               | 0.00                | 75.00               | 75.00               | 75.00               | 75.00               |
| 001420002-5659                   | OPERATING MATERIAL &     | 18,477.33           | 15,269.89           | 21,966.54           | 41,955.84           | 30,000.00           | 17,414.36           | 30,000.00           | 30,000.00           | 30,000.00           | 30,000.00           |
| 001420002-5810                   | DUES/FEES/MEMBERSHIPS    | 375.00              | 305.00              | 240.00              | 0.00                | 400.00              | 0.00                | 400.00              | 400.00              | 400.00              | 400.00              |
| 001420002-5811                   | GRANTS & CONTRIBUTIONS   | 3,188.00            | 2,500.00            | 0.00                | 0.00                | 4,000.00            | 0.00                | 4,000.00            | 4,000.00            | 4,000.00            | 4,000.00            |
| 001420002-5830                   | SPECIAL EVENTS           | 33,664.57           | 20,021.79           | 75,318.08           | 40,756.63           | 60,000.00           | 17,911.70           | 60,000.00           | 60,000.00           | 60,000.00           | 60,000.00           |
| 001420002-5835                   | PROGRAMS                 | 0.00                | 0.00                | 0.00                | 492.39              | 0.00                | 46.90               | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total REC SPECIAL EVENTS</b>  |                          | <b>75,520.16</b>    | <b>51,800.29</b>    | <b>136,908.10</b>   | <b>115,674.58</b>   | <b>134,390.00</b>   | <b>49,153.07</b>    | <b>134,682.00</b>   | <b>134,682.00</b>   | <b>134,682.00</b>   | <b>134,682.00</b>   |
| <b>SENIOR CENTER</b>             |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001523002-5121                   | FULL TIME SALARIES       | 406,456.96          | 319,958.63          | 374,026.08          | 389,958.95          | 423,226.00          | 369,945.26          | 448,639.00          | 448,639.00          | 448,639.00          | 448,639.00          |
| 001523002-5122                   | OVERTIME                 | 7.56                | 171.21              | 51.70               | 537.80              | 1,000.00            | 20.00               | 1,000.00            | 1,000.00            | 1,000.00            | 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            | 1,425.00            | 1,425.00            | 1,425.00            |
| 001523002-5124                   | PART TIME SALARIES       | 53,606.81           | 38,337.66           | 34,938.88           | 40,255.97           | 36,000.00           | 24,421.46           | 45,500.00           | 45,500.00           | 45,500.00           | 45,500.00           |
| 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            | 1,500.00            | 1,500.00            | 1,500.00            |
| 001523002-5412                   | TELECOMMUNICATIONS       | 1,682.21            | 1,720.44            | 2,370.00            | 2,136.72            | 1,600.00            | 2,265.91            | 2,200.00            | 2,200.00            | 2,200.00            | 2,200.00            |
| 001523002-5435                   | BLDG GROUNDS MAINT &     | 12,848.05           | 9,860.15            | 8,251.88            | 5,873.25            | 10,000.00           | 10,803.33           | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 001523002-5436                   | EQUIPMENT MAINT & REPAIR | 3,593.64            | 6,765.72            | 762.38              | 4,912.51            | 6,300.00            | 3,734.99            | 6,300.00            | 6,300.00            | 6,300.00            | 6,300.00            |
| 001523002-5440                   | RENTALS/SUPPLIES EQUIP   | 14,357.98           | 16,192.34           | 11,892.65           | 13,516.18           | 16,670.00           | 13,212.87           | 19,670.00           | 19,670.00           | 19,670.00           | 19,670.00           |
| 001523002-5610                   | POSTAGE, COPIES & SCANS  | 898.15              | 1,345.70            | 1,301.32            | 1,371.53            | 1,200.00            | 1,918.38            | 1,200.00            | 1,200.00            | 1,200.00            | 1,200.00            |
| 001523002-5611                   | OFFICE SUPPLIES          | 902.50              | 669.49              | 635.10              | 880.84              | 1,200.00            | 1,123.02            | 1,200.00            | 1,200.00            | 1,200.00            | 1,200.00            |
| 001523002-5621                   | HEAT AND GAS             | 5,999.98            | 11,310.65           | 17,877.66           | 20,051.24           | 20,500.00           | 16,380.75           | 20,500.00           | 20,500.00           | 20,500.00           | 20,500.00           |
| 001523002-5622                   | ELECTRICITY              | 25,430.89           | 22,033.05           | 24,671.73           | 29,750.24           | 30,000.00           | 28,969.71           | 30,000.00           | 30,000.00           | 30,000.00           | 30,000.00           |

# 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           |
| 001523002-5659 OPERATING MATERIAL &     | 2,123.10          | 1,650.59          | 2,242.29          | 2,662.93          | 2,500.00          | 1,851.04          | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001523002-5810 DUES/FEES/MEMBERSHIPS    | 260.00            | 40.00             | 560.00            | 125.00            | 500.00            | 297.00            | 500.00            | 500.00            | 500.00            | 500.00            |
| 001523002-5835 PROGRAMS                 | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 75.81             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001523002-5836 SNACK BAR                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 89.78             | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total SENIOR CENTER</b>              | <b>530,794.80</b> | <b>431,984.59</b> | <b>482,202.11</b> | <b>515,185.76</b> | <b>553,621.00</b> | <b>476,327.13</b> | <b>593,134.00</b> | <b>593,134.00</b> | <b>593,134.00</b> | <b>593,134.00</b> |
| <b>DISABILITIES COMMISSION</b>          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523003-5121 FULL TIME SALARIES       | 61,867.43         | 75,793.31         | 86,416.54         | 96,705.49         | 97,081.00         | 83,998.37         | 100,793.00        | 100,793.00        | 100,793.00        | 100,793.00        |
| 001523003-5122 OVERTIME                 | 0.00              | 0.00              | 24.78             | 0.00              | 0.00              | 0.00              | 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              | 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              | 0.00              | 0.00              | 0.00              |
| 001523003-5229 HSA CITY CONTRIBUTION    | 0.00              | -0.01             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001523003-5440 RENTALS/SUPPLIES EQUIP   | 0.00              | 0.00              | 290.00            | 1,049.39          | 1,000.00          | 140.00            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001523003-5610 POSTAGE, COPIES & SCANS  | 0.00              | 0.00              | 0.00              | 0.00              | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 250.00            |
| 001523003-5611 OFFICE SUPPLIES          | 255.00            | 0.00              | 0.00              | 0.00              | 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            | 300.00            | 300.00            | 300.00            |
| 001523003-5810 DUES/FEES/MEMBERSHIPS    | 110.00            | 0.00              | 110.00            | 702.09            | 600.00            | 150.00            | 600.00            | 600.00            | 600.00            | 600.00            |
| <b>Total DISABILITIES COMMISSION</b>    | <b>70,332.39</b>  | <b>77,736.10</b>  | <b>86,903.82</b>  | <b>98,560.41</b>  | <b>99,231.00</b>  | <b>84,288.37</b>  | <b>102,943.00</b> | <b>102,943.00</b> | <b>102,943.00</b> | <b>102,943.00</b> |
| <b>COMMUNITY SERVICES</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001523004-5121 FULL TIME SALARIES       | 0.00              | 0.00              | 0.00              | 0.00              | 264,819.00        | 235,345.89        | 277,860.00        | 277,860.00        | 277,860.00        | 277,860.00        |
| 001523004-5123 LONGEVITY                | 0.00              | 0.00              | 0.00              | 0.00              | 700.00            | 0.00              | 700.00            | 700.00            | 700.00            | 700.00            |
| 001523004-5124 PART TIME SALARIES       | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 15,012.10         | 25,000.00         | 25,000.00         | 25,000.00         | 25,000.00         |
| 001523004-5412 TELECOMMUNICATIONS       | 0.00              | 0.00              | 0.00              | 0.00              | 1,600.00          | 451.53            | 1,600.00          | 1,600.00          | 1,600.00          | 1,600.00          |
| 001523004-5440 RENTALS/SUPPLIES EQUIP   | 0.00              | 0.00              | 0.00              | 0.00              | 10,000.00         | 6,450.96          | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001523004-5441 RENTS                    | 0.00              | 0.00              | 0.00              | 700.00            | 7,560.00          | 7,000.00          | 7,560.00          | 7,560.00          | 8,400.00          | 8,400.00          |
| 001523004-5550 PRINTING AND ADVERTISING | 0.00              | 0.00              | 0.00              | 0.00              | 5,000.00          | 2,771.36          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001523004-5610 POSTAGE, COPIES & SCANS  | 0.00              | 0.00              | 0.00              | 13.89             | 3,000.00          | 1,634.68          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001523004-5622 ELECTRICITY              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 57.92             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001523004-5659 OPERATING MATERIAL &     | 0.00              | 0.00              | 0.00              | 0.00              | 4,515.00          | 6,324.76          | 4,515.00          | 4,515.00          | 4,515.00          | 4,515.00          |
| 001523004-5662 S.I.P                    | 0.00              | 0.00              | 0.00              | 0.00              | 10,000.00         | 7,528.31          | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001523004-5810 DUES/FEES/MEMBERSHIPS    | 0.00              | 0.00              | 0.00              | 0.00              | 2,000.00          | 1,843.31          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| <b>Total COMMUNITY SERVICES</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>713.89</b>     | <b>309,194.00</b> | <b>284,420.82</b> | <b>347,235.00</b> | <b>347,235.00</b> | <b>348,075.00</b> | <b>348,075.00</b> |
| <b>COMMUNITY DEVELOPMENT OFFICE</b>     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |

# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                                                      | 2020<br>Actuals     | 2021<br>Actuals     | 2022<br>Actuals     | 2023<br>Actuals     | 2024<br>Budget      | 2024<br>Actuals     | Dept.<br>Requested  | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted  |
|----------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total COMMUNITY DEVELOPMENT OFFICE</b>                            | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>Total 60-RECREATION &amp; COMMUNITY BUILDING/CODE ENFORCEMENT</b> | <b>5,555,677.86</b> | <b>5,270,527.06</b> | <b>5,535,979.68</b> | <b>5,997,058.73</b> | <b>6,588,200.00</b> | <b>5,553,657.83</b> | <b>6,958,380.00</b> | <b>6,887,109.00</b> | <b>6,887,949.00</b> | <b>6,887,949.00</b> |
| 001214002-5121 FULL TIME SALARIES                                    | 615,115.12          | 633,651.82          | 619,706.08          | 620,993.59          | 689,094.00          | 640,364.32          | 819,767.00          | 819,767.00          | 819,767.00          | 819,767.00          |
| 001214002-5122 OVERTIME                                              | 8,655.51            | 14,312.06           | 8,742.77            | 8,001.40            | 9,000.00            | 4,575.24            | 9,000.00            | 9,000.00            | 9,000.00            | 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            | 1,250.00            | 1,250.00            | 1,250.00            |
| 001214002-5124 PART TIME SALARIES                                    | 22,267.69           | 25,705.03           | 12,428.03           | 49,084.47           | 37,000.00           | 49,550.96           | 37,000.00           | 37,000.00           | 37,000.00           | 37,000.00           |
| 001214002-5127 UNIFORMS & CLOTHING                                   | 1,242.93            | 1,159.93            | 1,369.95            | 1,139.97            | 1,600.00            | 2,314.88            | 2,450.00            | 2,450.00            | 2,450.00            | 2,450.00            |
| 001214002-5331 PROFESSIONAL SERVICES                                 | 0.00                | 200.00              | 155.19              | 80.00               | 200.00              | 160.00              | 200.00              | 200.00              | 200.00              | 200.00              |
| 001214002-5336 OTHER PURCHASE SVCS                                   | 3,702.95            | 2,904.46            | 4,512.30            | 4,302.57            | 6,000.00            | 5,986.82            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001214002-5352 DATA PROCESSING                                       | 0.00                | 0.00                | 0.00                | 0.00                | 500.00              | 684.05              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001214002-5412 TELECOMMUNICATIONS                                    | 3,378.18            | 6,457.52            | 4,193.21            | 5,997.68            | 3,000.00            | 5,015.37            | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            |
| 001214002-5434 MAINTENANCE CONTRACTS                                 | 406.39              | 378.48              | 291.81              | 454.28              | 600.00              | 199.45              | 600.00              | 600.00              | 600.00              | 600.00              |
| 001214002-5436 EQUIPMENT MAINT & REPAIR                              | 58.96               | 21.45               | 47.60               | 0.00                | 100.00              | 0.00                | 100.00              | 100.00              | 100.00              | 100.00              |
| 001214002-5451 DEMOLITION COST                                       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 84,900.00           | 0.00                | 0.00                | 0.00                | 0.00                |
| 001214002-5540 ADVERTISING                                           | 350.00              | 400.00              | 345.00              | 330.00              | 400.00              | 90.00               | 400.00              | 400.00              | 400.00              | 400.00              |
| 001214002-5610 POSTAGE, COPIES & SCANS                               | 2,542.26            | 2,026.00            | 1,653.68            | 2,213.57            | 2,500.00            | 2,315.95            | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            |
| 001214002-5611 OFFICE SUPPLIES                                       | 1,290.16            | 1,064.18            | 1,206.38            | 1,122.44            | 2,750.00            | 1,971.92            | 3,250.00            | 3,250.00            | 3,250.00            | 3,250.00            |
| 001214002-5645 TECHNICAL PUBLICATIONS                                | 0.00                | 1,787.72            | 501.70              | 440.45              | 1,000.00            | 786.00              | 1,000.00            | 1,000.00            | 1,000.00            | 1,000.00            |
| 001214002-5810 DUES/FEES/MEMBERSHIPS                                 | 1,057.00            | 1,330.73            | 1,515.00            | 2,553.00            | 1,900.00            | 1,395.00            | 1,900.00            | 1,900.00            | 1,900.00            | 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           | 12,000.00           | 12,000.00           | 12,000.00           |
| 001214002-5855 CONTRACTOR EXPENDITURES                               | 951.58              | 0.00                | 1,450.00            | 135.00              | 2,500.00            | 2,666.66            | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            |
| 001214002-5872 REFUNDS                                               | 157.50              | 1,464.30            | 10,497.31           | 345.08              | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            | 2,500.00            |
| <b>Total BUILDING/CODE ENFORCEMENT</b>                               | <b>673,006.28</b>   | <b>705,428.32</b>   | <b>670,585.93</b>   | <b>698,368.50</b>   | <b>773,819.00</b>   | <b>805,476.62</b>   | <b>905,917.00</b>   | <b>905,917.00</b>   | <b>905,917.00</b>   | <b>905,917.00</b>   |
| <b>ANTI-BLIGHT</b>                                                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001214003-5451 DEMOLITION COST                                       | 0.00                | 0.00                | 1,150,000.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total ANTI-BLIGHT</b>                                             | <b>0.00</b>         | <b>0.00</b>         | <b>1,150,000.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>HEALTH ADMINISTRATION</b>                                         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001522001-5121 FULL TIME SALARIES                                    | 77,484.93           | 79,534.39           | 77,536.89           | 84,984.28           | 83,781.00           | 73,269.45           | 87,330.00           | 87,330.00           | 87,330.00           | 87,330.00           |
| 001522001-5122 OVERTIME                                              | 367.14              | 624.10              | 701.97              | 719.52              | 700.00              | 673.75              | 700.00              | 700.00              | 700.00              | 700.00              |
| 001522001-5123 LONGEVITY                                             | 600.00              | 600.00              | 600.00              | 700.00              | 700.00              | 0.00                | 700.00              | 700.00              | 700.00              | 700.00              |
| 001522001-5412 TELECOMMUNICATIONS                                    | 4,221.02            | 4,394.39            | 3,662.55            | 4,011.72            | 5,000.00            | 3,727.90            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |

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# 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           |
| 001522001-5435                     | BLDG GROUNDS MAINT &     | 6,446.46          | 5,142.08          | 370.00            | 5,826.03          | 6,980.00          | 628.97            | 6,980.00          | 6,980.00          | 6,980.00          | 6,980.00          |
| 001522001-5440                     | RENTALS/SUPPLIES EQUIP   | 157.02            | 290.06            | 500.47            | 228.23            | 600.00            | 609.77            | 600.00            | 600.00            | 600.00            | 600.00            |
| 001522001-5540                     | ADVERTISING              | 0.00              | 0.00              | 0.00              | 67.14             | 50.00             | 0.00              | 50.00             | 50.00             | 50.00             | 50.00             |
| 001522001-5610                     | POSTAGE, COPIES & SCANS  | 1,472.27          | 1,612.28          | 1,541.34          | 1,972.88          | 3,000.00          | 1,536.11          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          |
| 001522001-5611                     | OFFICE SUPPLIES          | 243.99            | 0.00              | 77.15             | 0.00              | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 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              | 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          | 5,000.00          | 0.00              | 0.00              |
| 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          | 1,800.00          | 1,800.00          | 1,800.00          |
| <b>Total HEALTH ADMINISTRATION</b> |                          | <b>100,535.48</b> | <b>101,940.16</b> | <b>95,709.84</b>  | <b>110,033.61</b> | <b>102,761.00</b> | <b>82,093.20</b>  | <b>111,410.00</b> | <b>111,410.00</b> | <b>106,410.00</b> | <b>106,410.00</b> |
| <b>NURSING</b>                     |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001522002-5121                     | FULL TIME SALARIES       | 291,673.15        | 316,798.86        | 310,791.11        | 343,573.68        | 415,669.00        | 357,708.89        | 450,527.00        | 450,527.00        | 450,527.00        | 450,527.00        |
| 001522002-5122                     | OVERTIME                 | 1,298.31          | 1,398.26          | 794.26            | 945.63            | 1,500.00          | 352.00            | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001522002-5123                     | LONGEVITY                | 525.00            | 525.00            | 571.61            | 571.53            | 600.00            | 600.00            | 725.00            | 725.00            | 725.00            | 725.00            |
| 001522002-5124                     | PART TIME SALARIES       | 16,026.87         | 11,395.06         | 11,510.42         | 10,170.52         | 12,000.00         | 10,165.82         | 12,000.00         | 12,000.00         | 12,000.00         | 12,000.00         |
| 001522002-5127                     | UNIFORMS & CLOTHING      | 799.70            | 0.00              | 761.40            | 0.00              | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          | 1,065.00          |
| 001522002-5229                     | HSA CITY CONTRIBUTION    | 500.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001522002-5336                     | OTHER PURCHASE SVCS      | 14,000.00         | 14,704.38         | 12,687.09         | 10,031.52         | 15,000.00         | 13,445.39         | 15,000.00         | 15,000.00         | 15,000.00         | 15,000.00         |
| 001522002-5337                     | TRAINING/CONFERENCES     | 93.00             | 250.00            | 200.00            | 10.00             | 250.00            | 0.00              | 250.00            | 250.00            | 250.00            | 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          | 2,676.00          | 2,676.00          | 2,676.00          |
| 001522002-5540                     | ADVERTISING              | 50.00             | 0.00              | 0.00              | 135.80            | 50.00             | 65.00             | 50.00             | 50.00             | 50.00             | 50.00             |
| 001522002-5610                     | POSTAGE, COPIES & SCANS  | 0.00              | 0.00              | 0.00              | 61.60             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001522002-5611                     | OFFICE SUPPLIES          | 709.09            | 648.16            | 662.30            | 210.00            | 700.00            | 613.67            | 700.00            | 700.00            | 700.00            | 700.00            |
| 001522002-5621                     | HEAT AND GAS             | 7,222.87          | 0.00              | 0.00              | 0.00              | 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         | 9,080.54          | 11,000.00         | 11,000.00         | 11,000.00         | 11,000.00         |
| 001522002-5810                     | DUES/FEES/MEMBERSHIPS    | 1,000.00          | 1,000.00          | 947.00            | 998.00            | 1,000.00          | 829.00            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001522002-5897                     | MISCELLANEOUS            | 0.00              | 16.00             | 0.00              | 100.00            | 100.00            | 0.00              | 100.00            | 100.00            | 100.00            | 100.00            |
| <b>Total NURSING</b>               |                          | <b>343,944.17</b> | <b>356,662.80</b> | <b>349,409.65</b> | <b>378,375.14</b> | <b>460,034.00</b> | <b>395,045.31</b> | <b>496,593.00</b> | <b>496,593.00</b> | <b>496,593.00</b> | <b>496,593.00</b> |
| <b>ENVIRONMENTAL</b>               |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001522003-5121                     | FULL TIME SALARIES       | 461,911.12        | 480,178.33        | 387,798.18        | 381,314.39        | 519,139.00        | 464,828.53        | 554,495.00        | 554,495.00        | 554,495.00        | 554,495.00        |
| 001522003-5122                     | OVERTIME                 | 4,734.12          | 3,712.71          | 5,848.66          | 6,509.48          | 6,000.00          | 3,210.72          | 6,000.00          | 6,000.00          | 6,000.00          | 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          | 2,200.00          | 2,200.00          | 2,200.00          |
| 001522003-5127                     | UNIFORMS & CLOTHING      | 369.97            | 409.98            | 269.98            | 419.97            | 800.00            | 849.93            | 1,050.00          | 1,050.00          | 1,050.00          | 1,050.00          |

# 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             |
| 001522003-5331 PROFESSIONAL SERVICES        | 0.00                | 0.00                | 0.00                | 541.01              | 500.00              | 475.65              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001522003-5337 TRAINING/CONFERENCES         | 240.00              | 100.00              | 604.54              | 301.13              | 400.00              | 245.00              | 400.00              | 400.00              | 400.00              | 400.00              |
| 001522003-5540 ADVERTISING                  | 110.00              | 0.00                | 0.00                | 0.00                | 400.00              | 65.00               | 400.00              | 400.00              | 400.00              | 400.00              |
| 001522003-5610 POSTAGE, COPIES & SCANS      | 0.00                | 0.00                | 0.00                | 161.02              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001522003-5611 OFFICE SUPPLIES              | 279.20              | 289.29              | 535.71              | 6.70                | 300.00              | 234.46              | 300.00              | 300.00              | 300.00              | 300.00              |
| 001522003-5621 HEAT AND GAS                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 592.42              | 0.00                | 0.00                | 0.00                | 0.00                |
| 001522003-5659 OPERATING MATERIAL &         | 816.69              | 732.26              | 522.17              | 2,166.53            | 1,100.00            | 959.03              | 1,100.00            | 1,100.00            | 1,100.00            | 1,100.00            |
| 001522003-5810 DUES/FEES/MEMBERSHIPS        | 702.00              | 670.00              | 1,497.73            | 1,206.82            | 950.00              | 500.00              | 950.00              | 950.00              | 950.00              | 950.00              |
| 001522003-5818 CREDIT CARD FEES             | 0.00                | 88.84               | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total ENVIRONMENTAL</b>                  | <b>470,913.10</b>   | <b>487,931.41</b>   | <b>398,732.05</b>   | <b>393,827.05</b>   | <b>532,014.00</b>   | <b>472,560.74</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   | <b>567,395.00</b>   |
| <b>GF CONTRIBUTIONS OUTSIDE AG</b>          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 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           | 73,841.00           | 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            | 5,189.00            | 5,189.00            | 5,189.00            |
| 001522004-7010 OTHER FUNDS                  | 246,321.64          | 325,280.67          | 304,714.59          | 331,723.54          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total GF CONTRIBUTIONS OUTSIDE AG</b>    | <b>316,529.82</b>   | <b>395,258.80</b>   | <b>375,808.59</b>   | <b>407,331.29</b>   | <b>75,608.00</b>    | <b>73,841.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    | <b>79,030.00</b>    |
| <b>EVICTIONS</b>                            |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001523001-5822 RELOCATION COSTS             | 1,033.30            | 1,575.79            | 2,963.10            | 3,864.56            | 4,800.00            | 3,275.00            | 2,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| <b>Total EVICTIONS</b>                      | <b>1,033.30</b>     | <b>1,575.79</b>     | <b>2,963.10</b>     | <b>3,864.56</b>     | <b>4,800.00</b>     | <b>3,275.00</b>     | <b>2,000.00</b>     | <b>6,000.00</b>     | <b>6,000.00</b>     | <b>6,000.00</b>     |
| <b>Total 61-HEALTH &amp; BUILDING</b>       | <b>1,905,962.15</b> | <b>2,048,797.28</b> | <b>3,043,209.16</b> | <b>1,991,800.15</b> | <b>1,949,036.00</b> | <b>1,832,291.87</b> | <b>2,162,345.00</b> | <b>2,166,345.00</b> | <b>2,161,345.00</b> | <b>2,161,345.00</b> |
| <b>GENERAL &amp; ADMINISTRATIVE</b>         |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>Total GENERAL &amp; ADMINISTRATIVE</b>   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>STATE FOR EDUCATION</b>                  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>Total STATE FOR EDUCATION</b>            | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>PAROCHIAL SCHOOL NURSING</b>             |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001729001-5331 PROFESSIONAL SERVICES        | 85,605.11           | 76,281.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total PAROCHIAL SCHOOL NURSING</b>       | <b>85,605.11</b>    | <b>76,281.00</b>    | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>PAROCHIAL SCHOOL TRANSPORTATIO</b>       |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001729002-5831 SCHOOL TRANS - PAROCHIAL     | 94,138.28           | 80,034.05           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total PAROCHIAL SCHOOL TRANSPORTATIO</b> | <b>94,138.28</b>    | <b>80,034.05</b>    | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| <b>CROSSING GUARDS</b>                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001729003-5132 SCHOOL CROSSING GUARDS       | 337,622.35          | 440,319.04          | 538,790.08          | 544,280.84          | 594,446.00          | 492,769.52          | 568,039.00          | 568,039.00          | 568,039.00          | 568,039.00          |
| <b>Total CROSSING GUARDS</b>                | <b>337,622.35</b>   | <b>440,319.04</b>   | <b>538,790.08</b>   | <b>544,280.84</b>   | <b>594,446.00</b>   | <b>492,769.52</b>   | <b>568,039.00</b>   | <b>568,039.00</b>   | <b>568,039.00</b>   | <b>568,039.00</b>   |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                                 | 2020<br>Actuals | 2021<br>Actuals | 2022<br>Actuals | 2023<br>Actuals | 2024<br>Budget | 2024<br>Actuals | Dept.<br>Requested | BF & T<br>Recommend | Mayor's<br>Proposed | Council<br>Adopted |
|-------------------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|--------------------|---------------------|---------------------|--------------------|
| <b>TEXTBOOK LOAN</b>                            |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| Total TEXTBOOK LOAN                             | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| <b>BOE GL ROLLUP KEY</b>                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 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 | 85,889,143.92   | 133,287,680.00     | 128,000,000.00      | 128,000,000.00      | 128,000,000.00     |
| 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 | 85,889,143.92   | 133,287,680.00     | 128,000,000.00      | 128,000,000.00      | 128,000,000.00     |
| <b>BOE NON-OPERATING</b>                        |                 |                 |                 |                 |                |                 |                    |                     |                     |                    |
| 001729009-5454 CONSTRUCTION CONTRACTS           | 0.00            | 0.00            | 0.00            | 148,164.59      | 0.00           | 0.00            | 0.00               | 0.00                | 0.00                | 0.00               |
| 001729009-5811 GRANTS & CONTRIBUTIONS           | 0.00            | 0.00            | 500,000.00      | 0.00            | 2,700,000.00   | -500,000.00     | 0.00               | 0.00                | 1,500,000.00        | 1,500,000.00       |
| Total BOE NON-OPERATING                         | 0.00            | 0.00            | 500,000.00      | 148,164.59      | 2,700,000.00   | -500,000.00     | 0.00               | 0.00                | 1,500,000.00        | 1,500,000.00       |
| Total 70-EDUCATION DEPARTMENT<br>COMMON COUNCIL | 126,217,365.74  | 126,296,599.09  | 126,735,888.23  | 126,392,445.43  | 130,794,446.00 | 85,881,913.44   | 133,855,719.00     | 128,568,039.00      | 130,068,039.00      | 130,068,039.00     |
| 001101001-5121 FULL TIME SALARIES               | 87,676.04       | 92,150.58       | 92,247.66       | 100,771.42      | 97,820.00      | 86,631.49       | 114,675.00         | 114,675.00          | 103,378.00          | 103,378.00         |
| 001101001-5124 PART TIME SALARIES               | 11,853.41       | 11,763.27       | 11,312.57       | 11,988.62       | 11,950.00      | 10,074.38       | 11,955.00          | 11,955.00           | 11,955.00           | 11,955.00          |
| 001101001-5129 ELECTED OFFICIALS                | 53,095.57       | 53,183.32       | 53,625.00       | 50,000.00       | 67,934.00      | 53,183.54       | 76,000.00          | 76,000.00           | 76,000.00           | 76,000.00          |
| 001101001-5331 PROFESSIONAL SERVICES            | 0.00            | 0.00            | 0.00            | 3,305.43        | 0.00           | 0.00            | 50,000.00          | 0.00                | 0.00                | 0.00               |
| 001101001-5440 RENTALS/SUPPLIES EQUIP           | 3,346.50        | 3,592.00        | 3,611.02        | 5,130.48        | 5,860.00       | 3,509.61        | 6,500.00           | 6,000.00            | 6,000.00            | 6,000.00           |
| 001101001-5540 ADVERTISING                      | 2,433.35        | 3,191.75        | 5,041.79        | 6,295.60        | 5,500.00       | 4,569.04        | 9,000.00           | 9,000.00            | 9,000.00            | 9,000.00           |
| 001101001-5541 MARKETING                        | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 5,000.00           | 0.00                | 0.00                | 0.00               |
| 001101001-5610 POSTAGE, COPIES & SCANS          | 357.85          | 777.52          | 595.22          | 871.22          | 900.00         | 750.35          | 3,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001101001-5611 OFFICE SUPPLIES                  | 264.62          | 1,177.73        | 631.48          | 466.19          | 1,200.00       | 56.85           | 10,000.00          | 1,200.00            | 1,200.00            | 1,200.00           |
| 001101001-5897 MISCELLANEOUS                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00           | 0.00            | 10,000.00          | 0.00                | 0.00                | 0.00               |
| Total COMMON COUNCIL                            | 159,027.34      | 165,836.17      | 167,064.74      | 178,828.96      | 191,164.00     | 158,775.26      | 296,130.00         | 219,830.00          | 208,533.00          | 208,533.00         |
| Total 80-COMMON COUNCIL<br>MAYOR'S OFFICE       | 159,027.34      | 165,836.17      | 167,064.74      | 178,828.96      | 191,164.00     | 158,775.26      | 296,130.00         | 219,830.00          | 208,533.00          | 208,533.00         |
| 001105001-5121 FULL TIME SALARIES               | 331,475.52      | 315,638.25      | 327,417.90      | 411,602.73      | 586,504.00     | 371,751.25      | 598,360.00         | 598,360.00          | 598,360.00          | 598,360.00         |
| 001105001-5412 TELECOMMUNICATIONS               | 1,401.50        | 981.62          | 1,944.05        | 1,710.52        | 1,200.00       | 1,478.97        | 1,200.00           | 1,200.00            | 1,200.00            | 1,200.00           |
| 001105001-5440 RENTALS/SUPPLIES EQUIP           | 1,357.20        | 1,316.40        | 1,491.20        | 104.40          | 1,000.00       | 423.35          | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001105001-5540 ADVERTISING                      | 0.00            | 2,599.00        | 0.00            | 27.72           | 800.00         | 0.00            | 800.00             | 800.00              | 800.00              | 800.00             |
| 001105001-5541 MARKETING                        | 0.00            | 0.00            | 0.00            | 5,000.00        | 5,000.00       | 0.00            | 5,000.00           | 5,000.00            | 5,000.00            | 5,000.00           |
| 001105001-5610 POSTAGE, COPIES & SCANS          | 1,182.40        | 1,353.57        | 526.98          | 1,361.22        | 1,000.00       | 857.28          | 1,000.00           | 1,000.00            | 1,000.00            | 1,000.00           |
| 001105001-5611 OFFICE SUPPLIES                  | 6,269.98        | 9,453.15        | 16,979.92       | 15,618.61       | 10,000.00      | 15,889.95       | 10,000.00          | 10,000.00           | 10,000.00           | 10,000.00          |
| 001105001-5877 ADMINISTRATIVE                   | 14,622.61       | 17,299.14       | 25,004.25       | 23,282.25       | 20,000.00      | 14,650.08       | 20,000.00          | 20,000.00           | 20,000.00           | 20,000.00          |

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# 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             |
| <b>Total MAYOR'S OFFICE</b>             | <b>356,309.21</b> | <b>348,641.13</b> | <b>373,364.30</b> | <b>458,707.45</b>   | <b>625,504.00</b>   | <b>405,050.88</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   |
| <b>Total 90-MAYOR'S OFFICE</b>          | <b>356,309.21</b> | <b>348,641.13</b> | <b>373,364.30</b> | <b>458,707.45</b>   | <b>625,504.00</b>   | <b>405,050.88</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   | <b>637,360.00</b>   |
| <b>INFORMATION TECHNOLOGY</b>           |                   |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| 001107006-5121 FULL TIME SALARIES       | 379,410.55        | 375,977.22        | 308,899.48        | 322,021.62          | 339,072.00          | 285,276.17          | 357,573.00          | 357,573.00          | 357,573.00          | 357,573.00          |
| 001107006-5122 OVERTIME                 | 1,532.97          | 7,390.76          | 9,521.45          | 12,068.12           | 15,000.00           | 11,188.03           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           |
| 001107006-5123 LONGEVITY                | 1,050.00          | 1,050.00          | 1,050.00          | 0.00                | 525.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001107006-5125 TEMPORARY SALARIES       | 0.00              | 0.00              | 0.00              | 40,343.89           | 50,000.00           | 30,395.64           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           |
| 001107006-5229 HSA CITY CONTRIBUTION    | 833.35            | 0.00              | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001107006-5352 DATA PROCESSING          | 9,000.00          | 0.00              | 0.00              | 0.00                | 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           | 61,666.78           | 62,457.00           | 62,457.00           | 62,457.00           | 62,457.00           |
| 001107006-5434 MAINTENANCE CONTRACTS    | 337,772.07        | 445,384.67        | 484,606.68        | 834,826.33          | 833,366.00          | 743,711.37          | 833,366.00          | 833,366.00          | 833,366.00          | 833,366.00          |
| 001107006-5436 EQUIPMENT MAINT & REPAIR | 39,098.17         | 51,738.34         | 35,117.67         | 71,056.90           | 68,070.00           | 40,058.43           | 70,000.00           | 70,000.00           | 70,000.00           | 70,000.00           |
| 001107006-5440 RENTALS/SUPPLIES EQUIP   | 0.00              | 111.00            | 0.00              | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001107006-5611 OFFICE SUPPLIES          | 0.00              | 207.38            | 932.81            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |
| 001107006-5810 DUES/FEES/MEMBERSHIPS    | 157.00            | 1,015.00          | 5,445.08          | 927.16              | 4,432.00            | 2,912.71            | 5,532.00            | 5,532.00            | 5,532.00            | 5,532.00            |
| <b>Total INFORMATION TECHNOLOGY</b>     | <b>807,886.62</b> | <b>936,796.34</b> | <b>896,328.98</b> | <b>1,346,157.82</b> | <b>1,372,922.00</b> | <b>1,175,209.13</b> | <b>1,393,928.00</b> | <b>1,393,928.00</b> | <b>1,393,928.00</b> | <b>1,393,928.00</b> |
| <b>TELECOMMUNICATIONS</b>               |                   |                   |                   |                     |                     |                     |                     |                     |                     |                     |
| 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        | 1,207,055.71        | 1,601,054.00        | 1,601,054.00        | 1,601,054.00        | 1,601,054.00        |
| 001213001-5122 OVERTIME                 | 212,026.17        | 221,457.13        | 269,319.18        | 383,683.20          | 200,000.00          | 312,482.51          | 250,000.00          | 250,000.00          | 250,000.00          | 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            | 5,425.00            | 5,425.00            | 5,425.00            |
| 001213001-5124 PART TIME SALARIES       | 62,145.02         | 75,658.81         | 23,255.91         | 30,969.50           | 65,000.00           | 63,904.14           | 65,000.00           | 65,000.00           | 65,000.00           | 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                | 0.00                | 0.00                | 0.00                |
| 001213001-5229 HSA CITY CONTRIBUTION    | 0.00              | 1,000.00          | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001213001-5337 TRAINING/CONFERENCES     | 1,239.00          | 4,139.79          | 496.00            | 5,949.82            | 5,000.00            | 1,402.22            | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            |
| 001213001-5412 TELECOMMUNICATIONS       | 118,046.43        | 107,753.77        | 131,373.97        | 127,743.24          | 120,000.00          | 126,821.87          | 120,000.00          | 120,000.00          | 120,000.00          | 120,000.00          |
| 001213001-5434 MAINTENANCE CONTRACTS    | 639,460.29        | 671,451.44        | 821,841.77        | 693,440.66          | 845,983.00          | 626,765.43          | 755,766.00          | 755,766.00          | 755,766.00          | 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          | 100,000.00          | 100,000.00          | 100,000.00          |
| 001213001-5610 POSTAGE, COPIES & SCANS  | 23.12             | 9.41              | 2.61              | 27.36               | 0.00                | 180.59              | 100.00              | 100.00              | 100.00              | 100.00              |
| 001213001-5611 OFFICE SUPPLIES          | 555.12            | 622.97            | 949.58            | 1,605.13            | 0.00                | 0.00                | 0.00                | 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                | 0.00                | 0.00                | 0.00                |

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# 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             |
| 001213001-5659                           | OPERATING MATERIAL &     | 396.48              | 795.90              | 658.00              | 3,916.95            | 1,250.00            | 1,574.32            | 5,000.00            | 5,000.00            | 5,000.00            | 5,000.00            |
| 001213001-5740                           | OTHER MISC EQUIP         | 149.94              | 0.00                | 289.00              | 24.00               | 1,000.00            | 882.70              | 0.00                | 0.00                | 0.00                | 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           | 35,000.00           | 35,000.00           | 35,000.00           |
| <b>Total TELECOMMUNICATIONS</b>          |                          | <b>2,452,847.85</b> | <b>2,518,446.21</b> | <b>2,726,233.56</b> | <b>2,717,606.76</b> | <b>2,839,956.00</b> | <b>2,347,027.20</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> | <b>2,943,345.00</b> |
| <b>PROPERTY MGT ADMINISTRATION</b>       |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001316001-5121                           | FULL TIME SALARIES       | 230,969.11          | 242,348.79          | 236,367.87          | 203,863.97          | 179,680.00          | 138,798.62          | 1,813,021.00        | 1,813,021.00        | 1,813,021.00        | 1,813,021.00        |
| 001316001-5122                           | OVERTIME                 | 0.00                | 0.00                | 0.00                | 4,706.45            | 0.00                | 1,626.90            | 65,000.00           | 65,000.00           | 65,000.00           | 65,000.00           |
| 001316001-5123                           | LONGEVITY                | 532.64              | 532.11              | 532.59              | 532.35              | 600.00              | 0.00                | 10,575.00           | 10,575.00           | 10,575.00           | 10,575.00           |
| 001316001-5124                           | PART TIME SALARIES       | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00           |
| 001316001-5127                           | UNIFORMS & CLOTHING      | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 7,500.00            | 7,500.00            | 7,500.00            | 7,500.00            |
| 001316001-5337                           | TRAINING/CONFERENCES     | 423.00              | 375.00              | 179.00              | 0.00                | 500.00              | 525.35              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001316001-5412                           | TELECOMMUNICATIONS       | 6,630.41            | 5,799.98            | 4,304.01            | 4,538.47            | 5,000.00            | 3,209.70            | 4,500.00            | 4,500.00            | 4,500.00            | 4,500.00            |
| 001316001-5610                           | POSTAGE, COPIES & SCANS  | 1,504.55            | 1,378.36            | 892.13              | 1,582.28            | 0.00                | 977.74              | 500.00              | 500.00              | 500.00              | 500.00              |
| 001316001-5611                           | OFFICE SUPPLIES          | 532.21              | 653.52              | 687.59              | 699.65              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| <b>Total PROPERTY MGT ADMINISTRATION</b> |                          | <b>240,591.92</b>   | <b>251,087.76</b>   | <b>242,963.19</b>   | <b>215,923.17</b>   | <b>185,780.00</b>   | <b>145,138.31</b>   | <b>1,921,596.00</b> | <b>1,921,596.00</b> | <b>1,921,596.00</b> | <b>1,921,596.00</b> |
| <b>BLDG/GROUNDS CITY HALL</b>            |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001316002-5121                           | FULL TIME SALARIES       | 395,983.25          | 406,623.47          | 389,931.89          | 425,844.76          | 434,788.00          | 327,500.40          | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5122                           | OVERTIME                 | 5,274.24            | 16,348.14           | 12,717.15           | 18,963.58           | 13,000.00           | 16,222.52           | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5123                           | LONGEVITY                | 2,125.00            | 1,600.00            | 1,600.00            | 1,675.00            | 3,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5127                           | UNIFORMS & CLOTHING      | 1,449.82            | 1,839.22            | 1,853.48            | 1,460.58            | 2,200.00            | 1,119.96            | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5410                           | TELEPHONE                | 54,338.62           | 52,156.82           | 54,221.20           | 51,198.06           | 53,000.00           | 61,465.09           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           |
| 001316002-5411                           | WATER/SEWER CHARGES      | 831.00              | 831.00              | 606.00              | 606.00              | 850.00              | 606.00              | 850.00              | 850.00              | 850.00              | 850.00              |
| 001316002-5425                           | FLUORESCENT DISPOSAL     | 0.00                | 0.00                | 0.00                | 0.00                | 200.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316002-5435                           | BLDG GROUNDS MAINT &     | 90,743.42           | 91,542.36           | 88,088.96           | 84,017.39           | 105,000.00          | 104,888.34          | 110,000.00          | 110,000.00          | 110,000.00          | 110,000.00          |
| 001316002-5436                           | EQUIPMENT MAINT & REPAIR | 2,909.78            | 3,321.58            | 3,014.72            | 1,973.67            | 1,500.00            | 1,379.70            | 1,500.00            | 1,500.00            | 1,500.00            | 1,500.00            |
| 001316002-5621                           | HEAT AND GAS             | 21,971.11           | 23,681.66           | 30,370.40           | 37,357.99           | 25,000.00           | 25,084.41           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| 001316002-5622                           | ELECTRICITY              | 150,946.78          | 148,414.90          | 191,704.74          | 205,743.08          | 150,000.00          | 166,374.30          | 160,000.00          | 160,000.00          | 160,000.00          | 160,000.00          |
| 001316002-5659                           | OPERATING MATERIAL &     | 16,966.47           | 17,219.57           | 17,054.42           | 21,326.64           | 20,000.00           | 19,943.14           | 22,000.00           | 22,000.00           | 22,000.00           | 22,000.00           |
| <b>Total BLDG/GROUNDS CITY HALL</b>      |                          | <b>743,539.49</b>   | <b>763,578.72</b>   | <b>791,162.96</b>   | <b>850,166.75</b>   | <b>808,538.00</b>   | <b>724,583.86</b>   | <b>369,350.00</b>   | <b>369,350.00</b>   | <b>369,350.00</b>   | <b>369,350.00</b>   |
| <b>POLICE HEADQUARTERS</b>               |                          |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| 001316003-5121                           | FULL TIME SALARIES       | 117,232.86          | 140,031.51          | 150,293.05          | 168,586.83          | 175,446.00          | 107,544.05          | 0.00                | 0.00                | 0.00                | 0.00                |
| 001316003-5122                           | OVERTIME                 | 4,442.98            | 8,637.49            | 11,071.78           | 9,810.34            | 12,000.00           | 3,957.73            | 0.00                | 0.00                | 0.00                | 0.00                |

# 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           |
| 001316003-5123                   | LONGEVITY                | 0.00              | 125.00            | 125.00            | 125.00            | 250.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5336                   | OTHER PURCHASE SVCS      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 79.45             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316003-5411                   | WATER/SEWER CHARGES      | 9,692.26          | 7,401.90          | 9,295.21          | 10,088.06         | 9,000.00          | 6,763.18          | 9,000.00          | 9,000.00          | 9,000.00          | 9,000.00          |
| 001316003-5435                   | BLDG GROUNDS MAINT &     | 73,192.02         | 88,310.15         | 84,283.31         | 113,395.09        | 110,000.00        | 88,192.45         | 120,000.00        | 120,000.00        | 120,000.00        | 120,000.00        |
| 001316003-5436                   | EQUIPMENT MAINT & REPAIR | 733.00            | 1,468.12          | 1,335.98          | 3,097.82          | 1,500.00          | 1,494.00          | 2,500.00          | 2,500.00          | 2,500.00          | 2,500.00          |
| 001316003-5621                   | HEAT AND GAS             | 26,249.88         | 27,159.55         | 36,682.11         | 31,926.70         | 30,000.00         | 30,308.34         | 30,000.00         | 30,000.00         | 30,000.00         | 30,000.00         |
| 001316003-5622                   | ELECTRICITY              | 321,650.10        | 311,172.47        | 280,176.45        | 190,635.54        | 235,000.00        | 115,797.76        | 225,000.00        | 225,000.00        | 225,000.00        | 225,000.00        |
| 001316003-5659                   | OPERATING MATERIAL &     | 10,887.58         | 10,443.76         | 10,799.27         | 12,543.34         | 15,000.00         | 15,121.20         | 17,000.00         | 17,000.00         | 17,000.00         | 17,000.00         |
| <b>Total POLICE HEADQUARTERS</b> |                          | <b>564,080.68</b> | <b>594,749.95</b> | <b>584,062.16</b> | <b>540,208.72</b> | <b>588,196.00</b> | <b>369,258.16</b> | <b>403,500.00</b> | <b>403,500.00</b> | <b>403,500.00</b> | <b>403,500.00</b> |
| <b>OUTSIDE GROUNDS</b>           |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316004-5121                   | FULL TIME SALARIES       | 195,630.09        | 204,195.85        | 195,509.67        | 215,280.88        | 216,986.00        | 184,236.83        | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5122                   | OVERTIME                 | 14,933.24         | 14,974.75         | 19,560.30         | 11,066.46         | 22,000.00         | 11,087.60         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5123                   | LONGEVITY                | 600.00            | 825.00            | 950.00            | 950.00            | 950.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5127                   | UNIFORMS & CLOTHING      | 320.00            | 800.00            | 869.96            | 1,074.96          | 1,000.00          | 894.98            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5336                   | OTHER PURCHASE SVCS      | 3,004.73          | 1,761.49          | 1,995.24          | 2,799.65          | 3,000.00          | 724.71            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5411                   | WATER/SEWER CHARGES      | 7,856.29          | 8,825.74          | 9,645.08          | 12,059.70         | 8,000.00          | 3,153.82          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5435                   | BLDG GROUNDS MAINT &     | 19,888.53         | 18,766.73         | 19,097.82         | 27,993.64         | 22,000.00         | 18,297.77         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5436                   | EQUIPMENT MAINT & REPAIR | 313.64            | 684.29            | 863.50            | 795.47            | 1,000.00          | 536.28            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5621                   | HEAT AND GAS             | 7,641.68          | 7,113.60          | 9,539.64          | 7,378.44          | 8,000.00          | 9,739.60          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5622                   | ELECTRICITY              | 24,993.00         | 27,402.69         | 26,471.46         | 29,268.72         | 22,000.00         | 29,324.46         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316004-5659                   | OPERATING MATERIAL &     | 9,546.21          | 8,372.57          | 7,902.52          | 6,182.12          | 9,000.00          | 3,495.88          | 0.00              | 0.00              | 0.00              | 0.00              |
| <b>Total OUTSIDE GROUNDS</b>     |                          | <b>284,727.41</b> | <b>293,722.71</b> | <b>292,405.19</b> | <b>314,850.04</b> | <b>313,936.00</b> | <b>261,491.93</b> | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| <b>PARKING ADMINISTRATION</b>    |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316005-5121                   | FULL TIME SALARIES       | 77,484.93         | 79,034.39         | 78,273.00         | 127,995.67        | 137,265.00        | 87,086.05         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316005-5122                   | OVERTIME                 | 406.38            | 1,123.43          | 638.16            | 632.82            | 2,000.00          | 1,521.46          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316005-5123                   | LONGEVITY                | 700.00            | 700.00            | 700.00            | 600.00            | 600.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316005-5436                   | EQUIPMENT MAINT & REPAIR | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 12,000.00         | 12,000.00         | 12,000.00         | 12,000.00         |
| 001316005-5611                   | OFFICE SUPPLIES          | 630.74            | 623.37            | 686.43            | 145.43            | 700.00            | 504.18            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001316005-5659                   | OPERATING MATERIAL &     | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 6,500.00          | 6,500.00          | 6,500.00          | 6,500.00          |
| 001316005-5810                   | DUES/FEES/MEMBERSHIPS    | 438.17            | 108.24            | 409.82            | 72.16             | 500.00            | 66.62             | 500.00            | 500.00            | 500.00            | 500.00            |
| 001316005-5815                   | MATTABASSETT DISTRICT    | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 4.29              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316005-5818                   | CREDIT CARD FEES         | 21,443.76         | 14,557.83         | 48,071.69         | 56,438.42         | 40,000.00         | 49,186.40         | 60,000.00         | 60,000.00         | 60,000.00         | 60,000.00         |

# 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          |
| <b>Total PARKING ADMINISTRATION</b>     | <b>101,103.98</b> | <b>96,147.26</b>  | <b>128,779.10</b> | <b>185,884.50</b> | <b>181,065.00</b> | <b>138,369.00</b> | <b>80,000.00</b> | <b>80,000.00</b> | <b>80,000.00</b> | <b>80,000.00</b> |
| <b>PARKING ENFORCEMENT</b>              |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| <b>Total PARKING ENFORCEMENT</b>        | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| <b>STREET PARKING COLLECTIONS</b>       |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| 001316007-5121 FULL TIME SALARIES       | 113,730.17        | 117,291.48        | 112,504.20        | 123,328.83        | 124,522.00        | 94,702.82         | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5122 OVERTIME                 | 0.00              | 344.21            | 688.22            | 1,227.71          | 0.00              | 675.96            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5123 LONGEVITY                | 1,200.00          | 1,300.00          | 1,300.00          | 1,400.00          | 1,400.00          | 0.00              | 0.00             | 0.00             | 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             | 0.00             | 0.00             | 0.00             |
| 001316007-5436 EQUIPMENT MAINT & REPAIR | 10,178.75         | 11,293.96         | 7,012.88          | -3,135.22         | 10,000.00         | 9,859.82          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5659 OPERATING MATERIAL &     | 5,241.58          | 5,449.82          | 5,181.33          | 5,152.19          | 5,500.00          | 3,365.21          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316007-5818 CREDIT CARD FEES         | 0.00              | 23,907.17         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>Total STREET PARKING COLLECTIONS</b> | <b>130,653.50</b> | <b>160,718.04</b> | <b>127,436.37</b> | <b>128,973.51</b> | <b>142,422.00</b> | <b>110,279.51</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| <b>COURTHOUSE PARKING GARAGE</b>        |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| 001316008-5121 FULL TIME SALARIES       | 295,731.86        | 265,914.71        | 251,747.54        | 277,572.69        | 281,477.00        | 238,898.55        | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5122 OVERTIME                 | 5,013.39          | 4,606.19          | 7,311.43          | 5,323.97          | 7,000.00          | 6,864.69          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5123 LONGEVITY                | 3,500.00          | 2,800.00          | 2,800.00          | 2,800.00          | 2,800.00          | 0.00              | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5127 UNIFORMS & CLOTHING      | 662.99            | 160.00            | 176.00            | 1,400.00          | 1,400.00          | 340.00            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5229 HSA CITY CONTRIBUTION    | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 500.00            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316008-5411 WATER/SEWER CHARGES      | 733.64            | 3,683.20          | 868.64            | 637.76            | 800.00            | 673.02            | 800.00           | 800.00           | 800.00           | 800.00           |
| 001316008-5435 BLDG GROUNDS MAINT &     | 23,125.07         | 30,924.98         | 33,948.42         | 35,300.12         | 35,000.00         | 32,718.87         | 38,000.00        | 38,000.00        | 38,000.00        | 38,000.00        |
| 001316008-5436 EQUIPMENT MAINT & REPAIR | 6,045.28          | 5,778.04          | 2,355.50          | 7,634.57          | 7,000.00          | 1,651.01          | 8,000.00         | 8,000.00         | 8,000.00         | 8,000.00         |
| 001316008-5622 ELECTRICITY              | 47,937.53         | 37,135.46         | 37,303.65         | 35,705.74         | 26,000.00         | 41,048.01         | 30,000.00        | 30,000.00        | 30,000.00        | 30,000.00        |
| 001316008-5659 OPERATING MATERIAL &     | 7,964.50          | 6,894.75          | 8,867.19          | 704.30            | 8,000.00          | 6,692.77          | 8,000.00         | 8,000.00         | 8,000.00         | 8,000.00         |
| <b>Total COURTHOUSE PARKING GARAGE</b>  | <b>390,714.26</b> | <b>357,897.33</b> | <b>345,378.37</b> | <b>367,079.15</b> | <b>369,477.00</b> | <b>329,386.92</b> | <b>84,800.00</b> | <b>84,800.00</b> | <b>84,800.00</b> | <b>84,800.00</b> |
| <b>SZCZESNY PARKING GARAGE</b>          |                   |                   |                   |                   |                   |                   |                  |                  |                  |                  |
| 001316009-5121 FULL TIME SALARIES       | 132,550.60        | 136,175.74        | 129,883.93        | 143,088.94        | 143,923.00        | 110,439.53        | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316009-5122 OVERTIME                 | 2,829.54          | 3,457.17          | 4,163.47          | 3,528.52          | 4,000.00          | 4,727.04          | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316009-5123 LONGEVITY                | 1,600.00          | 1,600.00          | 1,650.00          | 1,750.00          | 1,750.00          | 0.00              | 0.00             | 0.00             | 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             | 0.00             | 0.00             | 0.00             |
| 001316009-5127 UNIFORMS & CLOTHING      | 505.50            | 342.86            | 1,025.00          | 687.98            | 1,225.00          | 123.99            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316009-5336 OTHER PURCHASE SVCS      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 470.84            | 0.00             | 0.00             | 0.00             | 0.00             |
| 001316009-5411 WATER/SEWER CHARGES      | 1,093.65          | 1,067.38          | 732.44            | 3,062.83          | 750.00            | 967.84            | 750.00           | 750.00           | 750.00           | 750.00           |

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# 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           |
| 001316009-5435                           | BLDG GROUNDS MAINT &     | 19,560.27         | 23,426.41         | 18,069.17         | 28,627.13         | 25,000.00         | 21,033.38         | 27,000.00         | 27,000.00         | 27,000.00         | 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          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001316009-5522                           | FIRE EXT COVERAGE        | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,942.25          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316009-5621                           | HEAT AND GAS             | 597.16            | 510.90            | 532.69            | 625.24            | 800.00            | 632.63            | 800.00            | 800.00            | 800.00            | 800.00            |
| 001316009-5622                           | ELECTRICITY              | 70,571.48         | 50,253.41         | 50,964.84         | 51,442.90         | 42,000.00         | 45,139.21         | 44,000.00         | 44,000.00         | 44,000.00         | 44,000.00         |
| 001316009-5659                           | OPERATING MATERIAL &     | 3,914.02          | 5,711.02          | 3,876.03          | 1,580.89          | 5,000.00          | 3,123.22          | 6,000.00          | 6,000.00          | 6,000.00          | 6,000.00          |
| <b>Total SZCZESNY PARKING GARAGE</b>     |                          | <b>246,946.59</b> | <b>228,519.39</b> | <b>211,454.35</b> | <b>243,472.35</b> | <b>249,448.00</b> | <b>210,661.09</b> | <b>83,550.00</b>  | <b>83,550.00</b>  | <b>83,550.00</b>  | <b>83,550.00</b>  |
| <b>BADOLATO PARKING GARAGE</b>           |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316010-5121                           | FULL TIME SALARIES       | 84,867.00         | 87,330.83         | 82,484.66         | 91,249.27         | 91,737.00         | 77,247.01         | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316010-5122                           | OVERTIME                 | 3,531.81          | 3,396.69          | 4,602.86          | 3,948.09          | 3,500.00          | 3,888.57          | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316010-5123                           | LONGEVITY                | 992.36            | 992.89            | 1,042.41          | 1,042.65          | 1,050.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316010-5127                           | UNIFORMS & CLOTHING      | 199.00            | 327.95            | 174.00            | 500.00            | 500.00            | 369.98            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316010-5411                           | WATER/SEWER CHARGES      | 954.41            | 919.00            | 497.00            | 422.00            | 800.00            | 497.00            | 800.00            | 800.00            | 800.00            | 800.00            |
| 001316010-5435                           | BLDG GROUNDS MAINT &     | 15,333.72         | 16,298.56         | 7,756.20          | 16,444.44         | 18,000.00         | 18,972.98         | 20,000.00         | 20,000.00         | 20,000.00         | 20,000.00         |
| 001316010-5436                           | EQUIPMENT MAINT & REPAIR | 210.00            | 1,935.10          | 965.00            | 2,096.90          | 2,000.00          | 582.50            | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 001316010-5621                           | HEAT AND GAS             | 609.78            | 639.39            | 1,965.94          | 731.28            | 800.00            | 588.04            | 800.00            | 800.00            | 800.00            | 800.00            |
| 001316010-5622                           | ELECTRICITY              | 33,528.98         | 37,187.27         | 33,082.51         | 22,635.33         | 22,000.00         | 24,310.75         | 22,000.00         | 22,000.00         | 22,000.00         | 22,000.00         |
| 001316010-5659                           | OPERATING MATERIAL &     | 659.05            | 967.59            | 849.10            | 33.94             | 1,000.00          | 620.99            | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| <b>Total BADOLATO PARKING GARAGE</b>     |                          | <b>140,886.11</b> | <b>149,995.27</b> | <b>133,419.68</b> | <b>139,103.90</b> | <b>141,387.00</b> | <b>127,077.82</b> | <b>47,600.00</b>  | <b>47,600.00</b>  | <b>47,600.00</b>  | <b>47,600.00</b>  |
| <b>BUILDING MAINT &amp; CONSTR</b>       |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316012-5410                           | TELEPHONE                | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 145.89            | 0.00              | 0.00              | 0.00              | 0.00              |
| 001316012-5411                           | WATER/SEWER CHARGES      | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001316012-5412                           | TELECOMMUNICATIONS       | 1,812.93          | 176.00            | 147.00            | 191.45            | 1,000.00          | 312.03            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001316012-5435                           | BLDG GROUNDS MAINT &     | 38,883.03         | 48,606.16         | 51,478.14         | 41,759.55         | 50,000.00         | 39,781.05         | 75,000.00         | 75,000.00         | 65,000.00         | 65,000.00         |
| 001316012-5436                           | EQUIPMENT MAINT & REPAIR | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 197.17            | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 001316012-5621                           | HEAT AND GAS             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 2,955.19          | 8,000.00          | 8,000.00          | 8,000.00          | 8,000.00          |
| 001316012-5622                           | ELECTRICITY              | 1,036.40          | 757.34            | 755.94            | 711.80            | 1,000.00          | 732.72            | 28,000.00         | 28,000.00         | 28,000.00         | 28,000.00         |
| 001316012-5659                           | OPERATING MATERIAL &     | 14,160.68         | 11,939.38         | 14,988.26         | 14,523.08         | 18,000.00         | 18,025.47         | 33,000.00         | 33,000.00         | 27,000.00         | 27,000.00         |
| <b>Total BUILDING MAINT &amp; CONSTR</b> |                          | <b>55,893.04</b>  | <b>61,478.88</b>  | <b>67,369.34</b>  | <b>57,185.88</b>  | <b>70,000.00</b>  | <b>62,149.52</b>  | <b>155,000.00</b> | <b>155,000.00</b> | <b>139,000.00</b> | <b>139,000.00</b> |
| <b>SUPPORT SERVICES</b>                  |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001316013-5121                           | FULL TIME SALARIES       | 0.00              | 0.00              | 0.00              | 0.00              | 201,084.00        | 151,663.55        | 223,355.00        | 223,355.00        | 223,355.00        | 223,355.00        |
| 001316013-5436                           | EQUIPMENT MAINT & REPAIR | 0.00              | 0.00              | 0.00              | 0.00              | 100,000.00        | 5,912.76          | 100,000.00        | 100,000.00        | 100,000.00        | 100,000.00        |

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# 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      |
| 001316013-5611 OFFICE SUPPLIES          | 0.00         | 0.00         | 0.00         | 0.00         | 8,000.00     | 5,461.12     | 10,000.00    | 10,000.00    | 8,000.00     | 8,000.00     |
| Total SUPPORT SERVICES                  | 0.00         | 0.00         | 0.00         | 0.00         | 309,084.00   | 163,037.43   | 333,355.00   | 333,355.00   | 331,355.00   | 331,355.00   |
| Total 91-SUPPORT SERVICES               | 6,159,871.45 | 6,413,137.86 | 6,546,993.25 | 7,106,612.55 | 7,572,211.00 | 6,163,669.88 | 7,816,024.00 | 7,816,024.00 | 7,798,024.00 | 7,798,024.00 |
| TOWN CLERK                              |              |              |              |              |              |              |              |              |              |              |
| 001108001-5121 FULL TIME SALARIES       | 511,691.74   | 444,606.78   | 441,654.69   | 503,007.38   | 525,928.00   | 446,594.58   | 563,345.00   | 563,345.00   | 554,697.00   | 554,697.00   |
| 001108001-5122 OVERTIME                 | 4,842.95     | 5,800.03     | 4,607.95     | 5,733.07     | 6,500.00     | 4,328.80     | 10,000.00    | 10,000.00    | 10,000.00    | 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     | 2,700.00     | 2,700.00     | 2,700.00     |
| 001108001-5124 PART TIME SALARIES       | 0.00         | 0.00         | 9,256.50     | 18,050.88    | 20,000.00    | 3,454.50     | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001108001-5331 PROFESSIONAL SERVICES    | 19,734.71    | 21,102.64    | 19,916.03    | 20,458.74    | 27,000.00    | 13,807.17    | 27,000.00    | 27,000.00    | 27,000.00    | 27,000.00    |
| 001108001-5336 OTHER PURCHASE SVCS      | 14,003.92    | 10,376.54    | 13,307.00    | 12,504.25    | 16,000.00    | 11,444.21    | 16,000.00    | 16,000.00    | 16,000.00    | 16,000.00    |
| 001108001-5436 EQUIPMENT MAINT & REPAIR | 1,358.35     | 559.48       | 1,370.41     | 909.90       | 1,500.00     | 1,183.69     | 1,500.00     | 1,500.00     | 1,500.00     | 1,500.00     |
| 001108001-5540 ADVERTISING              | 1,116.07     | 1,327.46     | 6,761.63     | 9,561.56     | 5,000.00     | 3,657.06     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5610 POSTAGE, COPIES & SCANS  | 4,145.44     | 10,121.33    | 6,864.18     | 11,818.91    | 5,000.00     | 7,200.41     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5611 OFFICE SUPPLIES          | 4,422.64     | 4,685.79     | 4,794.29     | 5,312.61     | 6,000.00     | 5,265.26     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| 001108001-5663 ELECTION EXPENSES        | 7,940.84     | 26,763.40    | 12,683.75    | 28,605.02    | 20,000.00    | 17,778.24    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 001108001-5816 VITAL STATISTICS         | 254.00       | 166.00       | 236.00       | 86.78        | 200.00       | 0.00         | 200.00       | 200.00       | 200.00       | 200.00       |
| 001108001-5817 MICROFILMING             | 2,973.21     | 2,556.75     | 2,847.39     | 3,406.32     | 5,000.00     | 4,549.59     | 5,000.00     | 5,000.00     | 5,000.00     | 5,000.00     |
| 001108001-5818 CREDIT CARD FEES         | 1,550.64     | 1,468.37     | 1,592.25     | 2,301.85     | 2,400.00     | 2,386.82     | 2,400.00     | 2,400.00     | 2,400.00     | 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     | 8,000.00     | 8,000.00     | 8,000.00     |
| Total TOWN CLERK                        | 582,193.67   | 535,266.97   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| Total 92-TOWN CLERK                     | 582,193.67   | 535,266.97   | 533,066.87   | 637,667.50   | 651,753.00   | 521,650.33   | 694,145.00   | 694,145.00   | 685,497.00   | 685,497.00   |
| DEMOCRATIC REGISTRAR                    |              |              |              |              |              |              |              |              |              |              |
| 001104001-5121 FULL TIME SALARIES       | 109,930.78   | 114,332.26   | 113,981.10   | 125,170.61   | 123,451.00   | 107,302.46   | 126,459.00   | 126,459.00   | 126,459.00   | 126,459.00   |
| 001104001-5122 OVERTIME                 | 2,672.17     | 3,023.10     | 4,908.24     | 4,974.87     | 5,000.00     | 8,823.40     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     |
| 001104001-5123 LONGEVITY                | 600.00       | 600.00       | 700.00       | 700.00       | 700.00       | 0.00         | 700.00       | 700.00       | 700.00       | 700.00       |
| 001104001-5124 PART TIME SALARIES       | 16,533.25    | 20,577.46    | 23,827.51    | 25,813.41    | 25,000.00    | 25,248.02    | 30,000.00    | 30,000.00    | 30,000.00    | 30,000.00    |
| 001104001-5331 PROFESSIONAL SERVICES    | 44,694.89    | 75,542.64    | 87,753.26    | 85,893.84    | 105,000.00   | 102,382.10   | 105,000.00   | 105,000.00   | 105,000.00   | 105,000.00   |
| 001104001-5336 OTHER PURCHASE SVCS      | 313.79       | 696.55       | 475.16       | 792.45       | 500.00       | 799.19       | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     |
| 001104001-5337 TRAINING/CONFERENCES     | 547.99       | 300.00       | 120.00       | 200.00       | 1,000.00     | 1,800.00     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |
| 001104001-5412 TELECOMMUNICATIONS       | 215.23       | 732.23       | 547.99       | 414.62       | 1,500.00     | 622.59       | 1,500.00     | 1,500.00     | 1,500.00     | 1,500.00     |
| 001104001-5436 EQUIPMENT MAINT & REPAIR | 2,411.21     | 5,480.81     | 8,834.94     | 11,048.68    | 12,000.00    | 11,196.56    | 12,000.00    | 12,000.00    | 12,000.00    | 12,000.00    |
| 001104001-5540 ADVERTISING              | 1,643.32     | 940.24       | 1,441.44     | 2,534.56     | 2,000.00     | 2,111.00     | 2,000.00     | 2,000.00     | 2,000.00     | 2,000.00     |

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# 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           |
| 001104001-5610                          | POSTAGE, COPIES & SCANS  | 3,655.89          | 4,712.37          | 5,049.35          | 5,326.07          | 4,500.00          | 5,522.53          | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001104001-5611                          | OFFICE SUPPLIES          | 2,240.63          | 2,443.84          | 2,857.41          | 3,609.43          | 3,000.00          | 4,153.60          | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          |
| 001104001-5810                          | DUES/FEES/MEMBERSHIPS    | 80.00             | 80.00             | 100.00            | 184.50            | 200.00            | 128.31            | 300.00            | 300.00            | 300.00            | 300.00            |
| 001104001-5811                          | GRANTS & CONTRIBUTIONS   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 5,224.81          | 25,000.00         | 25,000.00         | 12,500.00         | 12,500.00         |
| <b>Total DEMOCRATIC REGISTRAR</b>       |                          | <b>185,539.15</b> | <b>229,461.50</b> | <b>250,596.40</b> | <b>266,663.04</b> | <b>283,851.00</b> | <b>275,314.57</b> | <b>328,959.00</b> | <b>328,959.00</b> | <b>316,459.00</b> | <b>316,459.00</b> |
| <b>REPUBLICAN REGISTRAR</b>             |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001104002-5121                          | FULL TIME SALARIES       | 110,000.56        | 114,161.92        | 113,856.53        | 125,023.71        | 123,451.00        | 83,753.76         | 119,797.00        | 119,797.00        | 119,797.00        | 119,797.00        |
| 001104002-5122                          | OVERTIME                 | 1,886.62          | 2,717.91          | 395.98            | 2,599.20          | 4,500.00          | 3,311.36          | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          |
| 001104002-5123                          | LONGEVITY                | 525.00            | 525.00            | 525.00            | 525.00            | 600.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001104002-5124                          | PART TIME SALARIES       | 12,121.81         | 23,349.62         | 17,292.61         | 23,262.65         | 23,445.00         | 35,824.23         | 23,680.00         | 23,680.00         | 23,680.00         | 23,680.00         |
| 001104002-5125                          | TEMPORARY SALARIES       | 2,028.61          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 001104002-5331                          | PROFESSIONAL SERVICES    | 39,141.39         | 62,937.01         | 39,176.38         | 72,729.80         | 126,610.00        | 75,589.55         | 109,000.00        | 109,000.00        | 112,000.00        | 112,000.00        |
| 001104002-5332                          | LEGAL SERVICES           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 30.00             | 0.00              | 0.00              | 0.00              | 0.00              |
| 001104002-5336                          | OTHER PURCHASE SVCS      | 36.97             | 513.00            | 250.25            | 739.65            | 300.00            | 596.30            | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 001104002-5412                          | TELECOMMUNICATIONS       | 215.23            | 732.22            | 547.98            | 414.62            | 1,000.00          | 622.59            | 1,500.00          | 1,500.00          | 1,500.00          | 1,500.00          |
| 001104002-5436                          | EQUIPMENT MAINT & REPAIR | 2,628.35          | 6,087.18          | 9,115.28          | 11,407.66         | 14,225.00         | 15,909.03         | 18,000.00         | 18,000.00         | 18,000.00         | 18,000.00         |
| 001104002-5540                          | ADVERTISING              | 1,194.33          | 516.59            | 731.64            | 2,534.56          | 3,000.00          | 1,705.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 001104002-5610                          | POSTAGE, COPIES & SCANS  | 3,696.74          | 4,050.86          | 6,380.09          | 7,380.82          | 7,700.00          | 7,528.68          | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001104002-5611                          | OFFICE SUPPLIES          | 1,658.77          | 1,875.94          | 2,201.75          | 2,341.94          | 2,400.00          | 3,556.29          | 2,400.00          | 2,400.00          | 2,400.00          | 2,400.00          |
| 001104002-5810                          | DUES/FEES/MEMBERSHIPS    | 866.00            | 196.08            | 1,638.36          | 2,776.77          | 3,355.00          | 902.31            | 3,500.00          | 3,500.00          | 3,500.00          | 3,500.00          |
| 001104002-5811                          | GRANTS & CONTRIBUTIONS   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00         | 25,000.00         | 12,500.00         | 12,500.00         |
| <b>Total REPUBLICAN REGISTRAR</b>       |                          | <b>176,000.38</b> | <b>217,663.33</b> | <b>192,111.85</b> | <b>251,736.38</b> | <b>310,586.00</b> | <b>229,329.10</b> | <b>320,377.00</b> | <b>320,377.00</b> | <b>310,877.00</b> | <b>310,877.00</b> |
| <b>Total 93-REGISTRAR OF VOTERS</b>     |                          | <b>361,539.53</b> | <b>447,124.83</b> | <b>442,708.25</b> | <b>518,399.42</b> | <b>594,437.00</b> | <b>504,643.67</b> | <b>649,336.00</b> | <b>649,336.00</b> | <b>627,336.00</b> | <b>627,336.00</b> |
| <b>HUMAN RIGHTS &amp; OPPORTUNITIES</b> |                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 001521001-5121                          | FULL TIME SALARIES       | 74,764.69         | 80,756.36         | 81,096.28         | 89,337.31         | 86,743.00         | 76,838.72         | 91,803.00         | 91,803.00         | 91,803.00         | 91,803.00         |
| 001521001-5122                          | OVERTIME                 | 0.00              | 280.46            | 301.88            | 0.00              | 0.00              | 0.00              | 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         | 1,606.81          | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         |
| 001521001-5436                          | EQUIPMENT MAINT & REPAIR | 200.00            | 200.00            | 200.00            | 260.88            | 200.00            | 200.00            | 200.00            | 200.00            | 200.00            | 200.00            |
| 001521001-5440                          | RENTALS/SUPPLIES EQUIP   | 85.80             | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |
| 001521001-5610                          | POSTAGE, COPIES & SCANS  | 353.50            | 54.60             | 210.13            | 391.36            | 370.00            | 374.26            | 500.00            | 500.00            | 500.00            | 500.00            |
| 001521001-5611                          | OFFICE SUPPLIES          | 424.01            | 415.62            | 374.14            | 453.68            | 400.00            | 273.18            | 400.00            | 400.00            | 400.00            | 400.00            |

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# City of New Britain

## Budget Book Summary 2025

As of 7/1/2024

|                                               | 2020<br>Actuals       | 2021<br>Actuals       | 2022<br>Actuals       | 2023<br>Actuals       | 2024<br>Budget        | 2024<br>Actuals       | Dept.<br>Requested    | BF & T<br>Recommend   | Mayor's<br>Proposed   | Council<br>Adopted    |
|-----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 001521001-5810 DUES/FEES/MEMBERSHIPS          | 0.00                  | 22.73                 | 0.00                  | 0.00                  | 150.00                | 0.00                  | 150.00                | 150.00                | 150.00                | 150.00                |
| <b>Total HUMAN RIGHTS &amp; OPPORTUNITIES</b> | <b>75,828.00</b>      | <b>84,729.77</b>      | <b>84,178.56</b>      | <b>96,142.07</b>      | <b>97,863.00</b>      | <b>79,292.97</b>      | <b>103,053.00</b>     | <b>103,053.00</b>     | <b>103,053.00</b>     | <b>103,053.00</b>     |
| <b>HUMAN RESOURCES</b>                        |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
| 001521002-5121 FULL TIME SALARIES             | 177,026.35            | 178,125.61            | 173,788.80            | 190,158.94            | 185,781.00            | 170,862.03            | 193,803.00            | 193,803.00            | 193,803.00            | 193,803.00            |
| 001521002-5122 OVERTIME                       | 9,883.94              | 17,469.25             | 16,275.99             | 33,611.04             | 10,000.00             | 26,948.83             | 10,000.00             | 10,000.00             | 10,000.00             | 10,000.00             |
| 001521002-5123 LONGEVITY                      | 700.00                | 700.00                | 700.00                | 700.00                | 700.00                | 0.00                  | 700.00                | 700.00                | 700.00                | 700.00                |
| 001521002-5124 PART TIME SALARIES             | 0.00                  | 14,190.00             | 15,142.40             | 17,795.10             | 32,500.00             | 2,869.25              | 32,500.00             | 32,500.00             | 32,500.00             | 32,500.00             |
| 001521002-5131 PILO/RET INCENTIVE             | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 3,700.00              | 3,700.00              | 0.00                  | 0.00                  |
| 001521002-5228 LIFE INSURANCE                 | 0.00                  | 0.00                  | 0.00                  | 250.00                | 0.00                  | 0.00                  | 0.00                  | 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             | 31,519.83             | 44,000.00             | 44,000.00             | 44,000.00             | 44,000.00             |
| 001521002-5334 EMPLOYEE PHYSICALS             | 13,564.90             | 16,394.81             | 16,215.80             | 10,493.01             | 21,000.00             | 4,401.54              | 25,964.00             | 25,964.00             | 25,964.00             | 25,964.00             |
| 001521002-5336 OTHER PURCHASE SVCS            | 611.91                | 887.34                | 1,271.34              | 674.72                | 1,000.00              | 796.68                | 1,500.00              | 1,500.00              | 1,500.00              | 1,500.00              |
| 001521002-5337 TRAINING/CONFERENCES           | 1,510.00              | 8,060.00              | 99.00                 | 450.00                | 8,000.00              | 500.00                | 5,000.00              | 5,000.00              | 5,000.00              | 5,000.00              |
| 001521002-5338 TEST FEES                      | 8,618.75              | 14,441.94             | 26,067.67             | 21,771.83             | 40,000.00             | 17,370.00             | 40,000.00             | 40,000.00             | 40,000.00             | 40,000.00             |
| 001521002-5436 EQUIPMENT MAINT & REPAIR       | 320.96                | 0.00                  | 0.00                  | 0.00                  | 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              | 943.80                | 1,100.00              | 1,100.00              | 1,100.00              | 1,100.00              |
| 001521002-5540 ADVERTISING                    | 1,387.80              | 2,228.52              | 2,859.68              | 1,872.11              | 4,500.00              | 2,247.14              | 4,000.00              | 4,000.00              | 4,000.00              | 4,000.00              |
| 001521002-5610 POSTAGE, COPIES & SCANS        | 1,681.97              | 2,556.96              | 3,031.32              | 1,780.01              | 3,000.00              | 2,189.76              | 3,000.00              | 3,000.00              | 3,000.00              | 3,000.00              |
| 001521002-5611 OFFICE SUPPLIES                | 1,682.23              | 1,352.29              | 1,202.77              | 1,366.58              | 1,700.00              | 1,039.18              | 2,000.00              | 2,000.00              | 2,000.00              | 2,000.00              |
| 001521002-5810 DUES/FEES/MEMBERSHIPS          | 171.60                | 0.00                  | 0.00                  | 0.00                  | 1,000.00              | 0.00                  | 1,000.00              | 1,000.00              | 1,000.00              | 1,000.00              |
| <b>Total HUMAN RESOURCES</b>                  | <b>244,719.57</b>     | <b>282,541.05</b>     | <b>284,351.11</b>     | <b>313,858.06</b>     | <b>354,281.00</b>     | <b>261,688.04</b>     | <b>368,267.00</b>     | <b>368,267.00</b>     | <b>364,567.00</b>     | <b>364,567.00</b>     |
| <b>Total 94-HUMAN RESOURCES</b>               | <b>320,547.57</b>     | <b>367,270.82</b>     | <b>368,529.67</b>     | <b>410,000.13</b>     | <b>452,144.00</b>     | <b>340,981.01</b>     | <b>471,320.00</b>     | <b>471,320.00</b>     | <b>467,620.00</b>     | <b>467,620.00</b>     |
| <b>Total 001-GENERAL FUND</b>                 | <b>247,749,104.87</b> | <b>191,263,691.95</b> | <b>243,888,502.76</b> | <b>254,937,309.62</b> | <b>265,849,055.00</b> | <b>191,263,691.95</b> | <b>277,135,205.00</b> | <b>271,028,954.00</b> | <b>269,532,733.00</b> | <b>269,532,733.00</b> |
| Revenues:                                     | 250,330,368.74        | 239,434,915.71        | 244,096,293.85        | 255,959,472.55        | 265,849,055.00        | 267,223,329.91        | 277,135,205.00        | 271,028,954.00        | 269,532,733.00        | 269,532,733.00        |
| Expenditures:                                 | 247,749,104.87        | 237,578,404.24        | 243,888,502.76        | 254,937,309.62        | 265,849,055.00        | 191,263,691.95        | 277,135,205.00        | 271,028,954.00        | 269,532,733.00        | 269,532,733.00        |
| <b>Net Revenue less Expenditures:</b>         | <b>2,581,263.87</b>   | <b>1,856,511.47</b>   | <b>207,791.09</b>     | <b>1,022,162.93</b>   | <b>0.00</b>           | <b>75,959,637.96</b>  | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           |