CITY OF NEW BRITAIN

ANNUAL GENERAL FUND
BOARD OF FINANCE & TAXATION
RECOMMENDED
Fiscal Year 2025-2026

Mayor Erin E. Stewart

Board of Finance & Taxation
March 6, 2025

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OFFICE OF THE MAYOR

The Mayor of the City of New Britain is responsible for the overall administrative supervision of all municipal agencies, departments and commissions. The Mayor, as the Chief Executive Officer, provides supervision and issues policy level decisions in the public administrative areas of personnel, budgets, labor relations, planning, economic development, public information and Federal/State intergovernmental relations. A primary responsibility of the Office of the Mayor - in addition to the above - is in responding to a wide range of constituent requests and problem assistance. The Mayor works very closely with the Common Council of the City of New Britain to provide for an effective and cooperative effort between the administrative and legislative branches of our local government. The Mayor appoints members of various Boards and Commissions.

Principal Officials:

Honorable Erin E. Stewart
Mayor

Justin Dorsey
Chief of Staff

Brock Weber
Deputy Chief of Staff

Desiree Rivera
Executive Aide to the Mayor

Rachel Zaniewski
Director of Communications

City of New Britain
Budget Book Summary 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	315,638.25	327,417.90	411,602.73	430,270.06	598,360.00	315,445.11	614,803.00	614,803.00		
001105001-5412	TELECOMMUNICATIONS	981.62	1,944.05	1,710.52	1,577.80	1,200.00	812.60	1,200.00	1,200.00		
001105001-5440	RENTALS/SUPPLIES EQUIP	1,316.40	1,491.20	104.40	798.35	1,000.00	0.00	1,000.00	1,000.00		
001105001-5540	ADVERTISING	2,599.00	0.00	27.72	1,021.81	800.00	379.35	800.00	800.00		
001105001-5541	MARKETING	0.00	0.00	5,000.00	419.75	5,000.00	4,943.89	5,000.00	5,000.00		
001105001-5610	POSTAGE, COPIES & SCANS	1,353.57	526.98	1,361.22	1,268.18	1,000.00	1,087.00	1,000.00	1,000.00		
001105001-5611	OFFICE SUPPLIES	9,453.15	16,979.92	15,618.61	18,116.29	10,000.00	11,487.70	10,000.00	10,000.00		
001105001-5877	ADMINISTRATIVE	17,299.14	25,004.25	23,282.25	23,357.41	20,000.00	14,014.18	20,000.00	20,000.00		
Total MAYOR'S OFFICE		348,641.13	373,364.30	458,707.45	476,829.65	637,360.00	348,169.83	653,803.00	653,803.00		
Total 90-MAYOR'S OFFICE		348,641.13	373,364.30	458,707.45	476,829.65	637,360.00	348,169.83	653,803.00	653,803.00		
Total 001-GENERAL FUND		348,641.13	359,159.90	458,707.45	476,829.65	637,360.00	348,169.83	653,803.00	653,803.00		
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Expenditures:	348,641.13	373,364.30	458,707.45	476,829.65	637,360.00	348,169.83	653,803.00	653,803.00		
	Net Revenue less Expenditures:	-348,641.13	-373,364.30	-458,707.45	-476,829.65	-637,360.00	-348,169.83	-653,803.00	-653,803.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	614,803.00	614,803.00		
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	614,803.00	614,803.00		
001105001-5412-TELECOMMUNICATIONS	1,200.00	1,200.00		
CELL PHONES FOR THE MAYOR'S OFFICE STAFF	1,200.00	1,200.00		
001105001-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00		
COPIER LEASE FOR THE MAYOR'S OFFICE	1,000.00	1,000.00		
001105001-5540-ADVERTISING	800.00	800.00		
MISC ADV AND PRINTING COSTS	800.00	800.00		
001105001-5541-MARKETING	5,000.00	5,000.00		
MARKETING	5,000.00	5,000.00		
001105001-5610-POSTAGE, COPIES & SCANS	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		
001105001-5611-OFFICE SUPPLIES	10,000.00	10,000.00		
MISC OFFICE SUPPLIES	10,000.00	10,000.00		
001105001-5877-ADMINISTRATIVE	20,000.00	20,000.00		
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	20,000.00	20,000.00		
	653,803.00	**653,803.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
STEWART, ERIN E.	E10869	001105001-5121	MAYOR	ELEC	112,475	0	0	112,475	12	0
DORSEY, JUSTIN	E05543	001105001-5121	CHIEF OF STAFF	ELECAPPT	86,571	0	0	86,571	12	0
WEBER, BROCK	E12019	001105001-5121	DEPUTY CHIEF OF STAFF	ELECAPPT	82,000	0	0	82,000	6	0
ZANIEWSKI, RACHEL	E12147	001105001-5121	DIRECTOR OF COMMUNICATIONS	ELECAPPT	79,181	0	0	79,181	5	0
RIVERA, DESIREE	E12922	001105001-5121	EXECUTIVE AIDE TO THE MAYOR	ELECAPPT	64,575	0	0	64,575	2	0
IN HIRING PROCESS		001105001-5121	DIRECTOR OF CONSTITUENT SERVICES	ELECAPPT	40,000	0	0	40,000	0	0
Total					464,803	0	0	464,803	0	0
IN HIRING PROCESS		001105001-5121	CHIEF OPERATIONS OFFICER	APPT	150,000	0	0	150,000	0	0
GRAND TOTAL					614,803	0	0	614,803	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 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	453,486.46	463,308.14	405,749.68	409,767.47	481,317.00	318,246.53	485,692.00	485,692.00		
001109001-5122	OVERTIME	0.00	353.13	0.00	0.00	0.00	0.00	0.00	0.00		
001109001-5123	LONGEVITY	1,400.00	1,400.00	583.33	475.00	1,000.00	475.00	1,000.00	1,000.00		
001109001-5331	PROFESSIONAL SERVICES	6,235.85	15,539.79	27,735.97	23,474.25	20,000.00	4,349.68	18,500.00	18,500.00		
001109001-5332	LEGAL SERVICES	26,098.81	103,356.29	116,599.49	49,802.68	120,000.00	38,883.35	118,000.00	118,000.00		
001109001-5412	TELECOMMUNICATIONS	1,175.25	788.65	390.84	29.76	1,000.00	0.00	0.00	0.00		
001109001-5436	EQUIPMENT MAINT & REPAIR	225.49	121.26	0.00	0.00	250.00	0.00	250.00	250.00		
001109001-5440	RENTALS/SUPPLIES EQUIP	2,121.60	2,130.44	2,139.28	2,148.12	2,250.00	1,414.40	2,250.00	2,250.00		
001109001-5525	FORECLOSED PROPERTIES	2,862.32	4,855.00	2,858.00	688,809.64	20,000.00	13,625.00	20,000.00	20,000.00		
001109001-5610	POSTAGE, COPIES & SCANS	550.67	435.84	704.60	849.84	500.00	680.06	500.00	500.00		
001109001-5611	OFFICE SUPPLIES	971.42	1,599.33	2,091.86	2,280.48	1,750.00	1,205.87	1,750.00	1,750.00		
001109001-5645	TECHNICAL PUBLICATIONS	2,436.00	2,233.00	2,306.08	2,617.84	2,000.00	1,580.32	2,000.00	2,000.00		
001109001-5810	DUES/FEES/MEMBERSHIPS	707.02	153.68	197.68	307.36	400.00	240.00	400.00	400.00		
Total CORPORATION COUNSEL		498,270.89	596,274.55	561,356.81	1,180,562.44	650,467.00	380,700.21	650,342.00	650,342.00		
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	30,000.00	45,000.00	45,000.00		
Total LEGISLATIVE SUPPORT		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	30,000.00	45,000.00	45,000.00		
Total 20-LEGAL SERVICES DEPARTMENT		543,270.89	641,274.55	606,356.81	1,225,562.44	695,467.00	410,700.21	695,342.00	695,342.00		
Total 001-GENERAL FUND		543,270.89	425,700.21	606,356.81	1,225,562.44	695,467.00	410,700.21	695,342.00	695,342.00		
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Expenditures:	543,270.89	641,274.55	606,356.81	1,225,562.44	695,467.00	410,700.21	695,342.00	695,342.00		
	Net Revenue less Expenditures:	-543,270.89	-641,274.55	-606,356.81	-1,225,562.44	-695,467.00	-410,700.21	-695,342.00	-695,342.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	485,692.00	485,692.00		
PLEASE REFER TO PERSONNEL SCHEDULE	485,692.00	485,692.00		
001109001-5123-LONGEVITY	1,000.00	1,000.00		
PLEASE REFER TO PERSONNEL SCHEDULE	1,000.00	1,000.00		
001109001-5331-PROFESSIONAL SERVICES	18,500.00	18,500.00		
NON-LEGAL SERVICES REQUIRED FOR LITIGATION AND INVESTIGATIONS; STENOGRAPHIC; APPRAISAL; FORECLOSURE; ENGINEERING; SHERIFF FEES; EXPERT WITNESSES; INDEPENDENT MEDICAL EXAMINATIONS; ETC;	18,500.00	18,500.00		
001109001-5332-LEGAL SERVICES	118,000.00	118,000.00		
OUTSIDE LEGAL SERVICES CONTRACTED BY THE CORP. COUNSEL; LEGAL MATTERS; FORECLOSURES & ENVIRONMENTAL ISSUES; AND CIVIL LITIGATION DUE TO CONFLICT.	118,000.00	118,000.00		
DEPARTMENT CELL PHONES				
001109001-5436-EQUIPMENT MAINT & REPAIR	250.00	250.00		
EQUIPMENT MAINTENANCE & REPAIR	250.00	250.00		
001109001-5440-RENTALS/SUPPLIES EQUIP	2,250.00	2,250.00		
COPIER/PRINTER/FAX/SCANNER RENTAL	2,250.00	2,250.00		
001109001-5525-FORECLOSED PROPERTIES	20,000.00	20,000.00		
PURCHASE OF FORECLOSED PROPERTIES	20,000.00	20,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-5610-POSTAGE, COPIES & SCANS	500.00	500.00		
POSTAGE, COPIES & SCANS	500.00	500.00		
001109001-5611-OFFICE SUPPLIES	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		
001109001-5645-TECHNICAL PUBLICATIONS	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		
001109001-5810-DUES/FEES/MEMBERSHIPS	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		
	650,342.00	**650,342.00**		
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	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**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
POKORSKI, MARY C.	E02764	001109001-5121	ASSISTANT CORPORATION COUNSEL	UNAFF			155,000	2,325	0	157,325	28	475
DIAKUN, JOHN	E11741	001109001-5121	CITY ATTORNEY	UNAFF			130,000	1,950	0	131,950	0	0
MORRIS, TAMIKA	E11090	001109001-5121	PARALEGAL	1303	10	4	75,837	0	0	75,837	11	525
VOLPE, VANESSA	E13280	001109001-5121	PARALEGAL	1303	10	2	68,911	544	0	69,455	2	0
BIZZARRO, GENNARO	E05446	001109001-5121	CORPORATION COUNSEL	APPT			51,125		0	51,125	0	0
TOTALS							480,873	4,819	0	485,692		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, Training & Accreditation, and Evidence-Property & Scheduling.

Tasks performed by the department include Tactical and SWAT operations, Directed Patrol operations, Criminal Investigations, Accident Investigations, Pre-employment Investigations, Internal Affairs Investigations, Administration/Fiscal Management services, Intel & Polygraph Unit, Court Services, and 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 2026

As of 3/5/2026

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
POLICE ADMINISTRATION										
001211002-4215 BINGO	75.00	2,941.66	5,903.09	4,523.05	10,000.00	2,532.85	10,000.00	10,000.00		
001211002-4222 STATE	0.00	0.00	0.00	37,952.52	0.00	0.00	0.00	0.00		
001211002-4317 PD BUSINESS LICENSE	220.00	925.00	1,540.00	755.00	1,000.00	0.00	1,000.00	1,000.00		
001211002-4318 PD PISTOL PERMITS	55,020.00	30,595.00	34,847.00	35,655.00	25,000.00	18,420.00	25,000.00	25,000.00		
001211002-4402 COPIES	20,555.52	19,483.90	15,836.60	15,775.50	20,000.00	10,783.50	20,000.00	20,000.00		
001211002-4425 DENVER BOOT FEES	70.00	0.00	210.00	0.00	500.00	0.00	500.00	500.00		
001211002-4512 DONATIONS	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00		
001211002-4561 MISCELLANEOUS REVENUE	680.62	0.00	0.00	60.00	0.00	50,273.82	90,000.00	90,000.00		
Total POLICE ADMINISTRATION	**76,621.14**	**53,945.56**	**58,336.69**	**97,121.07**	**56,500.00**	**82,010.17**	**146,500.00**	**146,500.00**		
PRIVATE DUTY										
001211018-4440 OT REIMBURSEMENT	3,387,514.08	3,516,072.94	3,890,586.62	4,127,853.89	2,000,000.00	1,750,989.73	2,000,000.00	2,000,000.00		
Total PRIVATE DUTY	**3,387,514.08**	**3,516,072.94**	**3,890,586.62**	**4,127,853.89**	**2,000,000.00**	**1,750,989.73**	**2,000,000.00**	**2,000,000.00**		
POLICE ACADEMY										
001211024-4466 TUITION	42,250.00	173,800.00	145,800.00	282,250.00	80,000.00	222,000.00	80,000.00	80,000.00		
Total POLICE ACADEMY	**42,250.00**	**173,800.00**	**145,800.00**	**282,250.00**	**80,000.00**	**222,000.00**	**80,000.00**	**80,000.00**		
Total 42-POLICE DEPARTMENT	**3,506,385.22**	**3,743,818.50**	**4,094,723.31**	**4,507,224.96**	**2,136,500.00**	**2,054,999.90**	**2,226,500.00**	**2,226,500.00**		
Total 001-GENERAL FUND	**3,506,385.22**	**2,006,799.90**	**4,094,723.31**	**4,507,224.96**	**2,136,500.00**	**2,054,999.90**	**2,226,500.00**	**2,226,500.00**		
Expenditure										
001-GENERAL FUND										
CANINE CONTROL										
001211001-5412 TELECOMMUNICATIONS	9.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211001-7205 DOG FUND	153,518.95	139,209.92	173,841.19	197,124.74	176,386.00	100,000.00	176,789.00	176,789.00		
Total CANINE CONTROL	**153,528.90**	**139,209.92**	**173,841.19**	**197,124.74**	**176,386.00**	**100,000.00**	**176,789.00**	**176,789.00**		
POLICE ADMINISTRATION										
001211002-5121 FULL TIME SALARIES	195,978.70	191,020.81	214,038.78	168,896.40	208,948.00	142,651.08	265,523.00	265,523.00		
001211002-5122 OVERTIME	3,644.49	3,365.81	3,668.13	7,387.37	4,000.00	967.11	4,000.00	4,000.00		
001211002-5123 LONGEVITY	31,497.01	31,477.74	29,241.72	31,236.77	37,800.00	33,908.50	38,675.00	38,675.00		
001211002-5124 PART TIME SALARIES	0.00	0.00	0.00	7,404.77	0.00	0.00	0.00	0.00		
001211002-5127 UNIFORMS & CLOTHING	183,046.68	169,184.88	179,940.60	253,718.08	255,400.00	275,600.05	255,400.00	255,400.00		

City of New Britain
Budget Book Summary 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211002-5128	OTHER COMPENSATION	57,459.85	52,809.55	74,341.38	85,868.15	62,600.00	76,212.59	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		
001211002-5412	TELECOMMUNICATIONS	17,593.15	16,900.80	18,798.61	18,021.01	17,000.00	8,610.76	17,000.00	17,000.00		
001211002-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	630,687.00	630,687.00		
001211002-5436	EQUIPMENT MAINT & REPAIR	18,096.45	20,013.19	18,222.00	16,033.63	18,100.00	8,441.23	18,100.00	18,100.00		
001211002-5540	ADVERTISING	0.00	365.27	1,300.52	449.05	1,500.00	1,330.00	1,900.00	1,900.00		
001211002-5611	OFFICE SUPPLIES	10,137.08	12,228.49	11,435.48	11,533.12	10,000.00	8,362.87	10,000.00	10,000.00		
001211002-5659	OPERATING MATERIAL &	587.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total POLICE ADMINISTRATION POLICE CHIEF		**518,040.91**	**497,366.54**	**550,987.22**	**600,548.35**	**665,348.00**	**556,084.19**	**1,353,885.00**	**1,353,885.00**		
001211003-5121	FULL TIME SALARIES	342,872.53	330,683.78	412,013.50	394,164.46	346,793.00	233,344.28	359,269.00	359,269.00		
001211003-5123	LONGEVITY	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211003-5334	EMPLOYEE PHYSICALS	6,223.88	18,666.30	31,152.00	18,703.00	40,000.00	15,381.97	40,000.00	40,000.00		
001211003-5336	OTHER PURCHASE SVCS	23,268.08	22,628.33	21,938.00	24,552.65	6,000.00	1,500.00	5,000.00	5,000.00		
001211003-5436	EQUIPMENT MAINT & REPAIR	186.97	55.99	199.90	192.25	200.00	0.00	200.00	200.00		
001211003-5540	ADVERTISING	122.94	112.32	364.00	332.00	400.00	695.00	0.00	0.00		
001211003-5610	POSTAGE, COPIES & SCANS	4,138.77	2,649.79	1,799.81	2,614.14	4,500.00	2,087.80	4,500.00	4,500.00		
001211003-5659	OPERATING MATERIAL &	6,412.99	4,926.21	7,306.25	8,518.73	8,000.00	6,764.18	7,000.00	7,000.00		
001211003-5810	DUES/FEES/MEMBERSHIPS	5,138.00	5,788.00	5,520.00	4,669.83	5,000.00	3,840.00	5,000.00	5,000.00		
001211003-5811	GRANTS & CONTRIBUTIONS	800.00	1,490.40	2,000.90	0.00	4,000.00	0.00	4,000.00	4,000.00		
Total POLICE CHIEF UNIFORM TRAFFIC		**389,289.16**	**387,001.12**	**482,294.36**	**453,747.06**	**414,893.00**	**263,613.23**	**424,969.00**	**424,969.00**		
001211004-5121	FULL TIME SALARIES	702,539.06	684,980.65	740,952.74	650,602.04	744,775.00	464,216.96	632,498.00	632,498.00		
001211004-5122	OVERTIME	99,672.62	122,640.26	97,797.54	84,955.02	100,000.00	81,004.25	100,000.00	100,000.00		
001211004-5436	EQUIPMENT MAINT & REPAIR	5,519.87	3,425.14	220.00	3,391.34	5,000.00	3,696.47	5,000.00	5,000.00		
001211004-5659	OPERATING MATERIAL &	2,461.27	1,805.18	1,409.86	2,099.02	2,000.00	1,459.57	2,000.00	2,000.00		
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00		
Total UNIFORM TRAFFIC PATROL		**810,192.82**	**812,851.23**	**840,380.14**	**741,047.42**	**852,525.00**	**550,377.25**	**740,248.00**	**740,248.00**		
001211005-5121	FULL TIME SALARIES	8,426,178.37	8,291,585.24	9,009,886.95	8,914,672.08	9,700,878.00	6,044,866.72	9,700,864.00	9,700,864.00		
001211005-5122	OVERTIME	573,503.91	709,914.09	667,064.23	653,289.01	750,000.00	460,889.23	750,000.00	750,000.00		
001211005-5127	UNIFORMS & CLOTHING	9,200.00	0.00	0.00	0.00	0.00	575.00	0.00	0.00		
001211005-5659	OPERATING MATERIAL &	4,104.36	3,542.43	5,954.10	3,990.55	4,000.00	4,160.39	4,000.00	4,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PATROL		9,012,986.64	9,005,041.76	9,682,905.28	9,571,951.64	10,454,878.00	6,510,491.34	10,454,864.00	10,454,864.00		
PARKS											
001211006-5121	FULL TIME SALARIES	6,093.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211006-5122	OVERTIME	50,059.97	21,548.10	33,814.41	36,462.04	50,000.00	32,633.71	50,000.00	50,000.00		
Total PARKS		56,153.75	21,548.10	33,814.41	36,462.04	50,000.00	32,633.71	50,000.00	50,000.00		
JAIL											
001211007-5121	FULL TIME SALARIES	2,491.87	0.00	504.96	0.00	0.00	0.00	0.00	0.00		
001211007-5122	OVERTIME	1,761.36	1,875.18	1,013.21	1,368.24	10,000.00	1,068.66	10,000.00	10,000.00		
001211007-5124	PART TIME SALARIES	96,803.91	86,868.38	94,764.76	86,952.21	142,000.00	46,305.87	142,000.00	142,000.00		
001211007-5612	PRISONER SUPPLIES	3,372.88	3,865.36	6,250.00	9,517.79	3,000.00	9,646.84	3,000.00	3,000.00		
001211007-5630	PRISONER MEALS	2,646.57	2,056.71	7,026.50	6,280.90	5,000.00	3,465.72	5,000.00	5,000.00		
001211007-5664	PRISONER CARE	583.12	0.00	595.00	699.30	250.00	839.70	250.00	250.00		
Total JAIL		107,659.71	94,665.63	110,154.43	104,818.44	160,250.00	61,326.79	160,250.00	160,250.00		
K9 PATROL											
001211008-5336	OTHER PURCHASE SVCS	13,437.21	15,731.53	22,685.38	22,628.44	26,880.00	27,730.10	26,880.00	26,880.00		
Total K9 PATROL		13,437.21	15,731.53	22,685.38	22,628.44	26,880.00	27,730.10	26,880.00	26,880.00		
INVESTIGATIONS BUREAU											
001211009-5121	FULL TIME SALARIES	1,727,897.67	1,489,387.00	1,616,853.18	1,861,601.58	1,702,108.00	1,202,665.99	1,906,843.00	1,906,843.00		
001211009-5122	OVERTIME	199,788.46	222,035.97	219,187.81	206,321.80	180,000.00	165,470.10	180,000.00	180,000.00		
001211009-5331	PROFESSIONAL SERVICES	1,358.65	68.66	0.00	756.90	1,000.00	127.51	1,000.00	1,000.00		
001211009-5335	INVESTIGATION EXPENSE	18,962.94	20,666.92	20,061.37	17,948.86	19,000.00	23,885.60	19,000.00	19,000.00		
001211009-5436	EQUIPMENT MAINT & REPAIR	10,410.21	4,134.73	8,445.19	12,927.31	11,000.00	6,316.92	11,000.00	11,000.00		
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	25,833.32	27,500.04	24,204.19	27,500.00	23,162.30	27,500.00	27,500.00		
001211009-5610	POSTAGE, COPIES & SCANS	0.00	0.00	7.60	0.00	0.00	0.00	0.00	0.00		
001211009-5659	OPERATING MATERIAL &	12,859.10	11,938.80	13,829.43	9,873.16	13,000.00	2,635.81	13,000.00	13,000.00		
Total INVESTIGATIONS BUREAU		1,996,276.99	1,774,065.40	1,905,884.62	2,133,633.80	1,953,608.00	1,424,264.23	2,158,343.00	2,158,343.00		
CRIMES AGAINST CHILDREN											
001211010-5121	FULL TIME SALARIES	428,632.08	359,854.31	435,116.55	567,305.88	480,551.00	442,462.22	659,446.00	659,446.00		
001211010-5122	OVERTIME	28,526.10	41,577.32	57,689.38	68,403.38	60,000.00	49,262.32	60,000.00	60,000.00		
Total CRIMES AGAINST CHILDREN		457,158.18	401,431.63	492,805.93	635,709.26	540,551.00	491,724.54	719,446.00	719,446.00		
SPECIAL INVESTIGATION SVCS											
001211011-5121	FULL TIME SALARIES	636,618.53	663,180.39	800,420.19	784,415.66	786,672.00	436,589.07	687,019.00	687,019.00		
001211011-5122	OVERTIME	71,513.52	104,985.59	154,798.04	173,151.86	80,000.00	117,333.32	80,000.00	80,000.00		

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001211011-5331	PROFESSIONAL SERVICES	14.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211011-5335	INVESTIGATION EXPENSE	44,429.96	31,058.67	37,495.92	40,250.00	40,000.00	20,750.00	40,000.00	40,000.00		
001211011-5436	EQUIPMENT MAINT & REPAIR	2,767.50	474.97	2,503.30	2,845.13	3,000.00	790.86	3,000.00	3,000.00		
Total SPECIAL INVESTIGATION SVCS		**755,344.39**	**799,699.62**	**995,217.45**	**1,000,662.65**	**909,672.00**	**575,463.25**	**810,019.00**	**810,019.00**		
PROFESSIONAL STANDARDS											
001211012-5121	FULL TIME SALARIES	521,800.63	527,162.24	587,338.22	483,704.17	558,409.00	345,551.52	583,770.00	583,770.00		
001211012-5122	OVERTIME	45,666.17	55,758.10	101,185.03	96,044.18	50,000.00	49,098.72	50,000.00	50,000.00		
001211012-5659	OPERATING MATERIAL &	975.00	163.08	0.00	3,814.79	2,000.00	7,097.55	2,000.00	2,000.00		
Total PROFESSIONAL STANDARDS		**568,441.80**	**583,083.42**	**688,523.25**	**583,563.14**	**610,409.00**	**401,747.79**	**635,770.00**	**635,770.00**		
EVIDENCE, PROPERTY & SCHEDULIN											
001211013-5121	FULL TIME SALARIES	162,088.60	156,287.43	181,481.98	177,670.35	169,586.00	114,143.40	170,238.00	170,238.00		
001211013-5122	OVERTIME	9,796.67	7,688.09	3,856.21	2,881.31	8,000.00	1,613.00	8,000.00	8,000.00		
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	22,000.00	3,044.79	22,000.00	22,000.00		
Total EVIDENCE, PROPERTY & SCHEDULIN		**171,885.27**	**163,975.52**	**185,338.19**	**180,551.66**	**199,586.00**	**118,801.19**	**200,238.00**	**200,238.00**		
POLICE TRAINING											
001211014-5121	FULL TIME SALARIES	97,176.13	96,250.58	104,684.55	104,733.84	103,055.00	37,654.96	103,451.00	103,451.00		
001211014-5122	OVERTIME	9,760.11	19,599.59	23,586.17	17,442.77	15,000.00	7,730.32	15,000.00	15,000.00		
001211014-5337	TRAINING/CONFERENCES	62,425.57	108,579.16	64,833.80	100,635.07	80,000.00	51,927.21	80,000.00	80,000.00		
001211014-5659	OPERATING MATERIAL &	2,698.37	3,238.19	2,165.77	7,322.18	3,000.00	6,900.78	3,000.00	3,000.00		
Total POLICE TRAINING		**172,060.18**	**227,667.52**	**195,270.29**	**230,133.86**	**201,055.00**	**104,213.27**	**201,451.00**	**201,451.00**		
FIREARMS TRAINING											
001211015-5613	ARMORY ISSUE SUPPLIES	2,443.75	3,442.85	1,729.34	1,545.09	3,000.00	1,786.57	3,000.00	3,000.00		
001211015-5614	AMMUNITION & EXPLOSIVES	94,340.73	92,678.29	61,083.28	100,675.67	100,000.00	50,000.00	100,000.00	100,000.00		
001211015-5615	RANGE SUPPLIES	2,575.87	3,427.31	2,749.59	2,593.58	3,000.00	0.00	3,000.00	3,000.00		
Total FIREARMS TRAINING		**99,360.35**	**99,548.45**	**65,562.21**	**104,814.34**	**106,000.00**	**51,786.57**	**106,000.00**	**106,000.00**		
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	73,379.38	48,855.81	55,009.89	20,940.62	53,130.00	35,324.36	0.00	0.00		
001211016-5122	OVERTIME	0.00	0.00	972.22	44.73	1,500.00	0.00	0.00	0.00		
001211016-5659	OPERATING MATERIAL &	1,060.30	2,670.23	5,397.22	3,323.31	4,000.00	350.49	0.00	0.00		
Total POLICE DATA PROCESSING		**74,439.68**	**51,526.04**	**61,379.33**	**24,308.66**	**58,630.00**	**35,674.85**	**0.00**	**0.00**		
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	359,195.47	338,458.56	315,645.73	344,655.08	458,716.00	266,663.85	422,680.00	422,680.00		
001211017-5122	OVERTIME	17,554.60	9,604.16	13,552.47	27,370.88	16,000.00	11,604.30	17,500.00	17,500.00		

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001211017-5123	LONGEVITY	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211017-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	1,400.00	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		
001211017-5436	EQUIPMENT MAINT & REPAIR	902.48	368.40	513.02	2,056.08	650.00	0.00	650.00	650.00		
001211017-5659	OPERATING MATERIAL &	2,993.30	607.21	1,159.48	3,430.04	3,000.00	1,484.96	3,000.00	3,000.00		
Total POLICE RECORDS DIVISION		**382,395.85**	**349,038.33**	**330,870.70**	**377,512.08**	**478,366.00**	**289,153.11**	**443,830.00**	**443,830.00**		
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	2,450,491.95	2,206,330.37	2,642,346.97	2,237,894.39	1,538,462.00	1,289,341.77	1,538,462.00	1,538,462.00		
Total PRIVATE DUTY		**2,450,491.95**	**2,206,330.37**	**2,642,346.97**	**2,237,894.39**	**1,538,462.00**	**1,289,341.77**	**1,538,462.00**	**1,538,462.00**		
SWAT											
001211019-5127	UNIFORMS & CLOTHING	700.00	0.00	690.00	138.00	1,000.00	2,270.10	1,000.00	1,000.00		
001211019-5659	OPERATING MATERIAL &	2,625.00	1,207.64	4,486.42	3,956.40	4,500.00	7,261.08	4,500.00	4,500.00		
Total SWAT		**3,325.00**	**1,207.64**	**5,176.42**	**4,094.40**	**5,500.00**	**9,531.18**	**5,500.00**	**5,500.00**		
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	41,808.66	21,586.34	42,644.42	30,326.22	35,000.00	15,147.45	35,000.00	35,000.00		
Total POLICE FLEET		**41,808.66**	**21,586.34**	**42,644.42**	**30,326.22**	**35,000.00**	**15,147.45**	**35,000.00**	**35,000.00**		
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	78,797.26	60,431.63	62,726.88	64,035.17	84,793.00	56,541.74	85,119.00	85,119.00		
001211021-5122	OVERTIME	3,350.98	8,223.97	81,206.03	80,396.22	90,000.00	60,460.54	90,000.00	90,000.00		
001211021-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	180.19	0.00	0.00		
001211021-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,060.60	0.00	0.00		
Total DOWNTOWN PATROL		**82,148.24**	**68,655.60**	**143,932.91**	**144,431.39**	**174,793.00**	**120,243.07**	**175,119.00**	**175,119.00**		
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00		
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	161,989.89	134,631.87	149,968.26	160,612.51	169,586.00	116,090.89	170,238.00	170,238.00		
001211023-5122	OVERTIME	3,923.50	18,790.11	16,129.20	1,538.00	12,000.00	743.64	12,000.00	12,000.00		
Total SCHOOL RESOURCE OFFICER		**165,913.39**	**153,421.98**	**166,097.46**	**162,150.51**	**181,586.00**	**116,834.53**	**182,238.00**	**182,238.00**		
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	483.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211024-5122	OVERTIME	28,107.87	58,592.93	89,644.19	116,443.56	80,000.00	65,497.78	80,000.00	80,000.00		
001211024-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	269.05	0.00	0.00		

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001211024-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	633.69	0.00	0.00		
001211024-5337	TRAINING/CONFERENCES	3,725.00	11,823.75	19,907.50	27,147.23	4,000.00	27,297.00	10,000.00	10,000.00		
001211024-5659	OPERATING MATERIAL &	583.12	2,740.86	4,464.94	8,672.70	3,000.00	5,263.59	3,000.00	3,000.00		
Total POLICE ACADEMY		32,899.23	73,157.54	114,016.63	152,263.49	87,000.00	98,961.11	93,000.00	93,000.00		
CRIME LAB											
001211025-5122	OVERTIME	10,100.09	11,737.69	9,949.86	19,661.45	20,000.00	15,860.82	20,000.00	20,000.00		
001211025-5436	EQUIPMENT MAINT & REPAIR	5,937.21	5,549.00	9,100.00	13,965.49	19,000.00	18,579.00	19,000.00	19,000.00		
001211025-5659	OPERATING MATERIAL &	0.00	0.00	207.34	2,877.28	4,500.00	4,500.00	4,500.00	4,500.00		
Total CRIME LAB		16,037.30	17,286.69	19,257.20	36,504.22	43,500.00	38,939.82	43,500.00	43,500.00		
PLATE READER											
001211027-5122	OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00		
Total PLATE READER		0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00		
Total 42-POLICE DEPARTMENT		18,531,275.56	17,965,097.92	19,951,386.39	19,766,882.20	19,972,378.00	13,284,084.34	20,783,301.00	20,783,301.00		
Total 001-GENERAL FUND		18,531,275.56	13,284,084.34	19,951,386.39	19,766,882.20	19,972,378.00	13,284,084.34	20,783,301.00	20,783,301.00		
	Revenues:	3,506,385.22	3,743,818.50	4,094,723.31	4,507,224.96	2,136,500.00	2,054,999.90	2,226,500.00	2,226,500.00		
	Expenditures:	18,531,275.56	17,965,097.92	19,951,386.39	19,766,882.20	19,972,378.00	13,284,084.34	20,783,301.00	20,783,301.00		
	Net Revenue less Expenditures:	-15,024,890.34	-14,221,279.42	-15,856,663.08	-15,259,657.24	-17,835,878.00	-11,229,084.44	-18,556,801.00	-18,556,801.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	10,000.00	10,000.00		
FEES COLLECTED FOR BINGO	10,000.00	10,000.00		
001211002-4317-PD BUSINESS LICENSE	1,000.00	1,000.00		
FEES COLLECTED FOR BUSINESS LICENSES	1,000.00	1,000.00		
001211002-4318-PD PISTOL PERMITS	25,000.00	25,000.00		
FEES COLLECTED FOR PISTOL PERMITS	25,000.00	25,000.00		
001211002-4402-COPIES	20,000.00	20,000.00		
FEES COLLECTED FOR COPIES	20,000.00	20,000.00		
001211002-4425-DENVER BOOT FEES	500.00	500.00		
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00	500.00		
001211002-4561-MISCELLANEOUS REVENUE	90,000.00	90,000.00		
MISCELLANEOUS REVENUE; TO BE COLLECTED BY POLICE DEPARTMENT (TO INCLUDE DONATIONS)	90,000.00	90,000.00		
	146,500.00	**146,500.00**		
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	2,000,000.00	2,000,000.00		
001211024-POLICE ACADEMY				
001211024-4466-TUITION	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		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	176,789.00	176,789.00		
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.	176,789.00	176,789.00		
	176,789.00	**176,789.00**		
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	265,523.00	265,523.00		
POLICE ADMINISTRATOR AND 3 ADMIN CLERKS, 4 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.	265,523.00	265,523.00		
001211002-5122-OVERTIME	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		
001211002-5123-LONGEVITY	38,675.00	38,675.00		
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	38,675.00	38,675.00		
001211002-5127-UNIFORMS & CLOTHING	255,400.00	255,400.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, $1,500 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		
001211002-5128-OTHER COMPENSATION	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		
001211002-5250-RETIREMENT/FICA/MERF	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		
001211002-5412-TELECOMMUNICATIONS	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		
001211002-5434-MAINTENANCE CONTRACTS	630,687.00	630,687.00		
AXON CONTRACT AND BUNDLE; TO INCLUDE BWC, SOFTWARE, UPGRADES, LICENSING, WARRANTIES, TASERS, INTERVIEW ROOM CAMERAS AND VIDEO STORAGE	630,687.00	630,687.00		
001211002-5436-EQUIPMENT MAINT & REPAIR	18,100.00	18,100.00		
DEPARTMENT ANNUAL SERVICE AND MAINTENANCE REPAIR COSTS 48 MOBILE DIGITAL TERMINAL CRUISER STATIONS $9,600 12 COPIERS/PRINTERS $5,000 2 POLICE SUBSTATIONS $2,000 BUILDING ACCESS SECURITY SYSTEM $1,500	18,100.00	18,100.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211002-5540-ADVERTISING	1,900.00	1,900.00		
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...	1,900.00	1,900.00		
001211002-5611-OFFICE SUPPLIES	10,000.00	10,000.00		
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	10,000.00	10,000.00		
	1,353,885.00	1,353,885.00		
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	359,269.00	359,269.00		
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY 2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS	359,269.00	359,269.00		
001211003-5334-EMPLOYEE PHYSICALS	40,000.00	40,000.00		
EMPLOYEE MENTAL HEALTH CHECKS EVERY THREE YEARS THE DEPARTMENT WILL SCHEDULE 55 EXAMS THIS YEAR @ $325 PER EXAM. DRUG SCREENS 55 @ $195 PER TEST, INCOMING PSYCH SCREENINGS. EAP INVOICES $30.00 x 584 EMPLOYEES = $17,520	40,000.00	40,000.00		
001211003-5336-OTHER PURCHASE SVCS	5,000.00	5,000.00		
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR, OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE PATHOGENS, INTIME SCHEDULING SYSTEM.	5,000.00	5,000.00		
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00	200.00		
REPAIR TO OFFICE EQUIPMENT	200.00	200.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS. REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3 CAPTAINS, BIRTHDAY CARDS				
001211003-5610-POSTAGE, COPIES & SCANS	4,500.00	4,500.00		
TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...	4,500.00	4,500.00		
001211003-5659-OPERATING MATERIAL & SUPPLIES	7,000.00	7,000.00		
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	7,000.00	7,000.00		
001211003-5810-DUES/FEES/MEMBERSHIPS	5,000.00	5,000.00		
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00	5,000.00		
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
ANNUAL CASH MATCH OBLIGATIONS POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 $1,000 CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD $3,000	4,000.00	4,000.00		
	424,969.00	424,969.00		
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	632,498.00	632,498.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS 7 SWORN OFFICERS - 2 SERGEANTS & 5 OFFICERS	632,498.00	632,498.00		
001211004-5122-OVERTIME	100,000.00	100,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	100,000.00	100,000.00		
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00	5,000.00		
	5,000.00	5,000.00		
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER.				
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00		
	2,000.00	2,000.00		
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS				
001211004-5824-ABANDONED MV STATE	750.00	750.00		
	750.00	750.00		
ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS				
	740,248.00	**740,248.00**		
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	9,700,864.00	9,700,864.00		
	9,700,864.00	9,700,864.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND DISTRIBUTION IN THIS FIVE SHIFT ACTIVITY. TOTAL SWORN PERSONNEL ASSIGNED TO PATROL: 1 CAPTAIN, 3 LIEUTENANTS, 15 SERGEANTS AND 88 PATROL OFFICERS.				
001211005-5122-OVERTIME	750,000.00	750,000.00		

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HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: $710,000 FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES. COST PER GRADUATE $4,000 X 10 GRADUATES = $40,000	750,000.00	750,000.00		
001211005-5659-OPERATING MATERIAL & SUPPLIES	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		
	10,454,864.00	10,454,864.00		
001211006-PARKS				
001211006-5122-OVERTIME	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		
001211007-JAIL				
001211007-5122-OVERTIME	10,000.00	10,000.00		
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	10,000.00	10,000.00		
001211007-5124-PART TIME SALARIES	142,000.00	142,000.00		
COST FOR 7 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 7 JAILERS/MONITORS FOR MALE PRISONERS	142,000.00	142,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211007-5612-PRISONER SUPPLIES	3,000.00	3,000.00		
PURCHASING PRISONER BLANKETS	3,000.00	3,000.00		
001211007-5630-PRISONER MEALS	5,000.00	5,000.00		
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	5,000.00	5,000.00		
001211007-5664-PRISONER CARE	250.00	250.00		
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	250.00	250.00		
	160,250.00	**160,250.00**		
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	26,880.00	26,880.00		
WEEKLY STIPEND TO FIVE (4) K-9 HANDLERS PER LABOR CONTRACT $60 PER WEEK/52 WEEKS ($60 PER WK X 52 WEEKS X 4 OFFICERS) = $12,480 VETERINARIAN SERVICES FOR 4 DOGS =$8,150, DOG FOOD =$6,250.	26,880.00	26,880.00		
	26,880.00	**26,880.00**		
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	1,906,843.00	1,906,843.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 3 SERGEANTS, 9 DETECTIVES AND 5 ACTING DETECTIVES	1,906,843.00	1,906,843.00		
001211009-5122-OVERTIME	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		

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001211009-5331-PROFESSIONAL SERVICES	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		
001211009-5335-INVESTIGATION EXPENSE	19,000.00	19,000.00		
MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - $5,000	19,000.00	19,000.00		
001211009-5436-EQUIPMENT MAINT & REPAIR	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		
001211009-5440-RENTALS/SUPPLIES EQUIP	27,500.00	27,500.00		
ANNUAL LEASE OF IMPOUND LOT	27,500.00	27,500.00		
001211009-5659-OPERATING MATERIAL & SUPPLIES	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		
	2,158,343.00	**2,158,343.00**		
001211010-CRIMES AGAINST CHILDREN				
001211010-5121-FULL TIME SALARIES	659,446.00	659,446.00		

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REFER TO PERSONNEL SCHEDULE FOR DETAIL COST AND DISTRIBUTION CONSISTS OF 6 SWORN: 1 SERGEANT, 2 DETECTIVES, 2 ACTING DETECTIVES, AND 2 OFFICERS ASSIGNED TO POLICE ATHLETIC LEAGUE (PAL).	659,446.00	659,446.00		
001211010-5122-OVERTIME	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		
	719,446.00	**719,446.00**		
001211011-SPECIAL INVESTIGATION SVCS				
001211011-5121-FULL TIME SALARIES	687,019.00	687,019.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSIST OF: 1 SERGEANT, 2 DETECTIVES AND 4 ACTING DETECTIVES	687,019.00	687,019.00		
001211011-5122-OVERTIME	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		
001211011-5335-INVESTIGATION EXPENSE	40,000.00	40,000.00		
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES AND EXPENSES, INFORMANT FEES, DRUG BUY MONEY.	40,000.00	40,000.00		
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00		
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00	3,000.00		
	810,019.00	**810,019.00**		
001211012-PROFESSIONAL STANDARDS				
001211012-5121-FULL TIME SALARIES	583,770.00	583,770.00		

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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, 1 LIEUTENANT, AND 3 OFFICERS. ALSO INCLUDES 2 OFFICERS	583,770.00	583,770.00		
001211012-5122-OVERTIME	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		
001211012-5659-OPERATING MATERIAL & SUPPLIES	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		
	635,770.00	**635,770.00**		
001211013-EVIDENCE, PROPERTY & SCHEDULIN				
001211013-5121-FULL TIME SALARIES	170,238.00	170,238.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION 1 OFFICER TO SCHEDULE PRIVATE DUTY REQUESTS AND PERFORM THE LICENSE FUNCTION AND 1 OFFICER TO HANDLE PROPERTY AND EVIDENCE	170,238.00	170,238.00		
001211013-5122-OVERTIME	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		
001211013-5336-OTHER PURCHASE SVCS	22,000.00	22,000.00		
INTIME SCHEDULING SUBSCRIPTION 12 MONTHS, POLICE.	22,000.00	22,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	200,238.00	200,238.00		
001211014-POLICE TRAINING				
001211014-5121-FULL TIME SALARIES	103,451.00	103,451.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	103,451.00	103,451.00		
001211014-5122-OVERTIME	15,000.00	15,000.00		
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	15,000.00	15,000.00		
001211014-5337-TRAINING/CONFERENCES	80,000.00	80,000.00		
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00	80,000.00		
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE	3,000.00	3,000.00		
	201,451.00	201,451.00		
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00	3,000.00		
PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	3,000.00	3,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211015-5614-AMMUNITION & EXPLOSIVES	100,000.00	100,000.00		
AMMUNITION=$63,928 TACTICAL GEAR AND MUNITIONS=$11,134 TASER SUPPLIES =$22,558	100,000.00	100,000.00		
001211015-5615-RANGE SUPPLIES	3,000.00	3,000.00		
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES ($126/CASE)	3,000.00	3,000.00		
	106,000.00	**106,000.00**		
001211016-POLICE DATA PROCESSING				
	0.00	**0.00**		
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	422,680.00	422,680.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3, 3 CIVILIAN ADMIN ASST 1.	422,680.00	422,680.00		
001211017-5122-OVERTIME	17,500.00	17,500.00		
PROCESS ARRESTS AND REPORTS DURING HEAVY ACTIVITY PERIODS; MANDATORY CALL-IN FOR AFTER HOURS RECORD MANAGEMENT; STATISTICAL REPORT GENERATION AND SPECIAL INFORMATIONAL SEARCH REQUESTS	17,500.00	17,500.00		
001211017-5436-EQUIPMENT MAINT & REPAIR	650.00	650.00		
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	650.00	650.00		

City of New Britain
Budget Process Detail
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As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211017-5659-OPERATING MATERIAL & SUPPLIES	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		
	443,830.00	**443,830.00**		
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	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**		
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00	1,000.00		
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00	1,000.00		
001211019-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	4,500.00		
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	4,500.00	4,500.00		
	5,500.00	**5,500.00**		
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	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**		
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	85,119.00	85,119.00		

City of New Britain
Budget Process Detail
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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	85,119.00	85,119.00		
001211021-5122-OVERTIME	90,000.00	90,000.00		
DOWNTOWN BUSINESS DISTRICT 2ND SHIFT OVERTIME THURSDAY, FRIDAY, SATURDAY AND SPECIAL EVENTS.	90,000.00	90,000.00		
	175,119.00	**175,119.00**		
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	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**		
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	170,238.00	170,238.00		
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	170,238.00	170,238.00		
001211023-5122-OVERTIME	12,000.00	12,000.00		
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	12,000.00	12,000.00		
	182,238.00	**182,238.00**		
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	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		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001211024-5337-TRAINING/CONFERENCES	10,000.00	10,000.00		
CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	10,000.00	10,000.00		
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00	3,000.00		
	93,000.00	**93,000.00**		
001211025-CRIME LAB				
001211025-5122-OVERTIME	20,000.00	20,000.00		
ADDITIONAL HOURS REQUIRED FOR CALL-IN CRIMINAL CASE POLYGRAPHS; BACKGROUND INVESTIGATIONS; COURT CASE PREPARATION; WARRANT OPERATIONS; STING OPERATIONS NO MONIES TO BE USED FOR EMPLOYEE REPLACEMENT	20,000.00	20,000.00		
001211025-5436-EQUIPMENT MAINT & REPAIR	19,000.00	19,000.00		
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	19,000.00	19,000.00		
001211025-5659-OPERATING MATERIAL & SUPPLIES	4,500.00	4,500.00		
POLYGRAPH SOFTWARE/UPDATES; REPLACEMENT OF SPECIALIZED POLYGRAPH SUPPLIES (SEAT CUSHIONS, HEADBANDS, SENDING UNITS); COMPUTER INVESTIGATIVE SOFTWARE LICENSES (DONGLES); SOFTWARE UPGRADES; MIRROR INTERNAL HARDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	4,500.00	4,500.00		
	43,500.00	**43,500.00**		
001211027-PLATE READER				
001211027-5122-OVERTIME	7,500.00	7,500.00		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
OFFICERS HIRED FOR FOUR (4) LICENSE PLATE READERS IN AN OVERTIME CAPACITY SEARCHING FOR SCOFFLAWS, PARKING TICKET VIOLATORS, TAX EVADERS AND INVESTIGATIONS.	7,500.00	7,500.00		
	7,500.00	**7,500.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
ADMINISTRATION															
MIDDLETON, MEGAN	E11813	001211002-5121	ADMIN SERVICE OFFICER	818	7	2	$ 93,427	$ 1,601	$ -	$ 95,027	$ -	$ -	$ -	1	$ -
CEDENO, IRIS	E03889	001211002-5121	ADMIN ASSISTANT I	1186	C04	4	$ 60,000	$ -	$ -	$ 60,000	$ -	$ -	$ -	8	$ 125
MUNSON, CHRISTINA	E13510	001211002-5121	ADMIN ASSISTANT I	1186	C04	2	$ 53,335	$ 1,604	$ -	$ 55,248	$ -	$ -	$ -	1	$ -
WYLAZ, MAGDALENA	E13530	001211002-5121	ADMIN ASSISTANT I	1186	C04	2	$ 53,335	$ 1,523	$ -	$ 55,248	$ -	$ -	$ -	1	$ -
TOTALS							**$ 260,096**	**$ 4,728**	**$ -**	**$ 265,523**	**$ -**	**$ -**	**$ -**	**0**	**$ 125**
CHIEF'S OFFICE															
MARINO, MATTHEW	E05800	001211003-5121	CHIEF OF POLICE	UNAF	UNAF	8	$ 148,549		$ -	$ 148,549	$ 1,500	$ 750	$ -	$ 16	$ 375
REMBISZ, ADAM B	E03736	001211003-5121	POLICE D/C 5% less CHIEF.	UNAF	UNAF	8	$ 141,121		$ -	$ 141,121	$ 1,500	$ 650	$ 450	$ 24	$ 575
PERUGINI, KRISTEN	E10400	001211003-5121	ADMIN ASSISTANT III	N/A	C06	4	$ 69,600	$ -	$ -	$ 69,600	$ -	$ -	$ -	$ 13	$ 525
TOTALS							**$ 359,269**	**$ -**	**$ -**	**$ 359,269**	**$ 3,000**	**$ 1,400**	**$ 450**		**$ 1,475**
TRAFFIC SAFETY BUREAU															
CAPOWSKI, ADAM	E10741	001211004-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 450	$ -	$ 12	$ 400
SZTACHELSKI, RADEK	E04573	001211004-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ -	$ 450	$ 19	$ 475
SMITH, MATTHEW	E10697	001211004-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 12	$ 400
ROGOZINSKI, BLAIN	E10650	001211004-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 12	$ 400
KORCZAK, RAFAL	E05298	001211004-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ 450	$ 19	$ 475
DEGRAY, ADAM	E11697	001211004-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 6	$ -
LARSON, ERIC	E12267	001211004-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 4	$ -
TOTALS							**$ 632,498**	**$ -**	**$ -**	**$ 632,498**	**$ 10,500**	**$ 2,200**	**$ 900**		**$ 2,150**
PATROL															
TORRENTE, JOSEPH	E05803	001211005-5121	POLICE CAPTAIN	1165		1	$ 128,153	$ -	$ -	$ 128,153	$ 1,500	$ 650	$ -	$ 18	$ 475
CUMMISKEY, MICHAEL	E05295	001211005-5121	POLICE LIEUTENANT	1165		1	$ 115,141	$ -	$ -	$ 115,141	$ 1,500	$ 650	$ -	$ 20	$ 575
BARSALEAU, JARED	E05051	001211005-5121	POLICE LIEUTENANT	1165		1	$ 119,748	$ -	$ -	$ 119,748	$ 1,500	$ -	$ -	$ 20	$ 575
MANN, DAVID	E04095	001211005-5121	POLICE LIEUTENANT	1165		1	$ 122,050	$ -	$ -	$ 122,050	$ 1,500	$ 650	$ -	$ 18	$ 475
KOZIERADZKI, GEORGE	E00623	001211005-5121	POLICE SERGEANT	1165		1	$ 109,659	$ -	$ -	$ 109,659	$ 1,500	$ 450	$ -	$ 39	$ 575
HEATH, CHAD	E05979	001211005-5121	POLICE SERGEANT	1165		1	$ 109,659	$ -	$ -	$ 109,659	$ 1,500	$ 450	$ -	$ 7	$ -
BONILLA, DEANDRE	E11134	001211005-5121	POLICE SERGEANT	1165		1	$ 109,659	$ -	$ -	$ 109,659	$ 1,500	$ 650	$ -	$ 10	$ 400
KRYSIAK, ROBERT	E05303	001211005-5121	POLICE SERGEANT	1165		1	$ 109,659	$ -	$ -	$ 109,659	$ 1,500	$ 650	$ 450	$ 21	$ 575
DYER, BARON	E10963	001211005-5121	POLICE SERGEANT	1165		1	$ 109,659	$ -	$ -	$ 109,659	$ 1,500	$ 750	$ -	$ 11	$ 400
WEBSTER, JONATHAN R	E04111	001211005-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ -	$ -	$ 23	$ 575
STRZALKA, KRISTOPHER	E04070	001211005-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ -	$ -	$ 21	$ 575
EGAN, NICHOLAS	E05053	001211005-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ 650	$ -	$ 20	$ 575
STAFFORD, ROBERT	E06118	001211005-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ -	$ -	$ 15	$ 475
BEEBE, MICHAEL	E06129	001211005-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ 650	$ -	$ 15	$ 475
GROSSI JR., MICHAEL C.	E01783	001211005-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ -	$ -	$ 32	$ 575
MOCARSKY, DAVID	E04097	001211005-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 450	$ -	$ 23	$ 575
MROCZKO, MATTHEW	E11245	001211005-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ -	$ -	$ 10	$ 400
LAROCQUE, JONATHAN	E10791	001211005-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 650	$ -	$ 11	$ 400
NELSON, CHAD	E10899	001211005-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 650	$ -	$ 11	$ 400
TOTALS							**$ 2,088,600**	**$ -**	**$ -**	**$ 2,088,600**	**$ 28,500**	**$ 7,950**	**$ 450**		**$ 9,075**

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
3RD SHIFT - PATROL															
GREEN, REGINALD E	E02850	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ 27	$ 575
UCCELLO, PAUL	E04478	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 22	$ 575
BEATY, NEIL	E11133	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 10	$ 400
ALVAREZ, LUIS	E10746	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ 12	$ 400
TVARDZIK, DAVID	E10781	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 11	$ 400
MENA, FRANZ	E10747	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ 450	$ 12	$ 400
O'BRIEN, THOMAS	E11959	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 6	$ -
SANTANA, ALIENY	E11963	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ 6	$ -
RIVERA, JONATHAN	E11960	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 6	$ -
LOLIC, GORAN	E12045	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ 450	$ 5	$ -
MENDES, JOVALDO	E12047	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ 5	$ -
LANCASTER, ROBERT	E12273	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 5	$ -
SABILIA, SAMUEL	E11812	001211005-5121	POLICE OFFICER	1165		4	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ 650	$ -	$ 6	$ -
SUEN, KENNY -10/8/23	E13123	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 784	$ -	$ 83,689	$ 1,500	$ -	$ -	$ 2	$ -
DAVIS, COREY - 12/7/23	E13189	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 949	$ -	$ 83,854	$ 1,500	$ -	$ -	$ 2	$ -
CLEMONTS, TYREESE - 10/8/23	E13121	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 784	$ -	$ 83,689	$ 1,500	$ -	$ -	$ 2	$ -
DOUTHIT, TIMOTHY - 5-19-23	E12963	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 1,176	$ -	$ 84,082	$ 1,500	$ -	$ -	$ 2	$ -
ANDREWS, ALANA - 5-19-23	E12955	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 1,176	$ -	$ 84,082	$ 1,500	$ 650	$ -	$ 2	$ -
BOI, TYLER - 5-19-23	E12961	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 1,176	$ -	$ 84,674	$ 1,500	$ -	$ -	$ 2	$ -
KING, JUSTIN - 5/19/23	E12965	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 1,176	$ -	$ 84,674	$ 1,500	$ -	$ -	$ 2	$ -
DALY, EMILY - 5-19-23	E12959	001211005-5121	POLICE OFFICER GR-18	1165		2	$ 82,906	$ 1,176	$ -	$ 84,082	$ 1,500	$ -	$ -	$ 2	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 90,227	$ -	$ -	$ 90,267	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 90,227	$ -	$ -	$ 90,227	$ 1,500	$ -	$ -	$ -	$ -
TOTALS							**$ 2,197,099**	**$ 8,397**	**$ -**	**$ 2,206,721**	**$ 37,500**	**$ 5,200**	**$ 900**	**0**	**$ 2,750**
4TH SHIFT - PATROL															
MUNSON, PATRICK	E11243	001211005-5121	POLICE OFFICER	1165		4	$ 89,374	$ -	$ -	$ 89,374	$ 1,500	$ 650	$ -	$ 10	$ 400
EGAN, BRANDON	E10383	001211005-5121	POLICE OFFICER	1165		4	$ 89,374	$ -	$ -	$ 89,374	$ 1,500	$ 650	$ -	$ 14	$ 400
TOTALS							**$ 178,749**	**$ -**		**$ 178,749**	**$ 3,000**	**$ 1,300**	**$ -**	**0**	**$ 800**
2ND SHIFT - PATROL															
MILLER, DEREK	E05304	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 20	$ 575
BAILEN, RYAN	E11809	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 6	$ -
BELFIORE, DUSTIN -12-2-22	E12831	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 3	$ -
ANDRADE, DEREK - 12-2-22	E12841	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 3	$ -
CRUZ, FRANCISCO	E11698	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ 450	$ 7	$ -
GORDON, JOSHUA	E11961	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 6	$ -
WENTWORTH, CALVIN	E12044	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 5	$ -
LAGASSE, MAXWELL	E12048	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 5	$ -
RYAN, CHRISTOPHER	E12263	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 4	$ -
PAPP, BRANDON	E12277	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 4	$ -
VO, RICHARD -4/22/22	E12594	001211005-5121	POLICE OFFICER 31-42	1165		3	$ 84,863	$ 3,724	$ -	$ 88,587	$ 1,500	$ -	$ -	$ 3	$ -

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
BORODIN, DANIELLE	E12289	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 4	$ -
RODRIGUEZ, ISMAEL 10/22/21	E11475	001211005-5121	POLICE OFFICER 31-42	1165		3	$ 84,863	$ 3,724	$ -	$ 88,587	$ 1,500	$ -	$ -	$ 4	$ -
DOMINGUEZ, MICHAEL-4/22/22	E12257	001211005-5121	POLICE OFFICER 31-42	1165		3	$ 84,863	$ 3,724	$ -	$ 88,587	$ 1,500	$ 650	$ -	$ 3	$ -
LEVESQUE, TYLER-4/22/22	E12596	001211005-5121	POLICE OFFICER 31-42	1165		3	$ 84,863	$ 3,724	$ -	$ 88,587	$ 1,500	$ -	$ -	$ 3	$ -
INTHAVONGSA, MIKE-6/3/22	E12681	001211005-5121	POLICE OFFICER 31-42	1165		3	$ 84,863	$ 3,724	$ -	$ 88,587	$ 1,500	$ -	$ -	$ 3	$ -
CAPPIELLO, SAMANTHA-12/2/22	E12835	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ -	$ -	$ 3	$ -
BRODY, JOHN- 12/2/22	E12839	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ -	$ -	$ 3	$ -
AIELLO, JOSEPH - 4/2/23	E12909	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ 650	$ -	$ 2	$ -
CHISLUM, UBAYDULLAH 5-19-23	E12951	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ -	$ -	$ 2	$ -
BLADE, STEPHEN - 5-19-23	E12953	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ 450	$ -	$ 2	$ -
GRASSO, NICHOLAS -10/8/23	E13119	001211005-5121	POLICE OFFICER 43-54	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 2	$ -
DIBLASI, DOMINIC - 5-19-23	E12957	001211005-5121	POLICE OFFICER 19-30	1165		2	$ 81,342	$ 3,724	$ -	$ 85,065	$ 1,500	$ -	$ -	$ 2	$ -
CHAKRABORTY, NILOSHNA - 4/26/24	E13256	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ 650	$ -	$ 1	$ -
GELINAS, ALEXIS - 4/26/24	E13267	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ -	$ -	$ 1	$ -
GABRIELLI, GIOVANNI - 4/26/24	E13260	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ -	$ -	$ 1	$ -
SHEPPARD, ANDREW - 4/26/24	E13269	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ -	$ -	$ 1	$ -
CAROLINE, JARED - 4/26/24	E13525	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ 650	$ -	$ 1	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ -	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ -	$ -
TOTALS							$ 2,749,583	$ 40,962	$ -	$ 2,790,544	$ 49,500	$ 6,950	$ 450		$ 575
1ST SHIFT - PATROL															
HUNT, MICHAEL J.	E01782	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 31	$ 575
BARBAGIOVANNI, FRANCESCO	E05296	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 20	$ 575
SLOATE, MATTHEW	E05475	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 18	$ 475
OUELLETTE, REJEAN- K9 BOSS	E06123	001211005-5121	POLICE OFFICER	1165		4	$ 89,374	$ -	$ -	$ 89,374	$ 1,500	$ 650	$ -	$ 15	$ 475
OLEKSENKO, STANISLAW	E10508	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ 450	$ 13	$ 400
KROLIKOWSKI, TODD	E10743	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 12	$ 400
SILVERIO, MICHAEL	E11070	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 11	$ 400
DeMARTINO, LAUREN	E11135	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 10	$ 400
CELLO, DAVID	E10907	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 11	$ 400
BARTLETT, WILLIAM	E11071	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 11	$ 400
DERCOLE, ANTHONY	E10900	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 11	$ 400
COLON, OMAR	E12269	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 4	$ -
TERRERI, ANDREW	E12285	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 4	$ -
MANTIGLIA, RICHARD	E11851	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 6	$ -
CRUZ, RAFAEL	E12049	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 5	$ -
GAGLIARDI, VINCENZO	E12051	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 5	$ -
PELLEGRINI, JAKARI	E12259	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 5	$ -
GONZALEZ, NATHANIEL	E12600	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 4	$ -
ROMANO, VINCENT	E12275	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 5	$ -
KEHOE, MATTHEW	E12265	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 5	$ -
GRANT, TYLER	E11807	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 7	$ -

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
REINSCH, CONNOR	E12454	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 5	$ -
ARMSTRONG, KELSEY	E12516	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 450	$ -	$ 4	$ -
MAJEWSKI, JAKUB	E11584	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ 450	$ 8	$ -
PODGURSKI, CHARMAINE	E12598	001211005-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 4	$ -
BROJEK, CHRIS - 9/30/24	E13592	001211005-5121	POLICE RECRUIT	1165		2	$ 63,909	$ -	$ -	$ 63,909	$ 1,500	$ 650	$ -	$ 1	$ -
IN HIRING PROCESS		001211005-5121	POLICE OFFICER	1165		1	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ -	$ -
TOTALS							$ 2,281,262	$ -	$ -	$ 2,281,262	$ 40,500	$ 12,450	$ 900		$ 4,900
INVESTIGATIONS															
BUTKIEWICZ, MATTHEW	E05553	001211009-5121	POLICE CAPTAIN	1165		1	$ 128,153	$ -	$ -	$ 128,153	$ 1,500	$ 650	$ -	$ 19	$ 475
KROLIKOWSKI, JAMES D.	E06124	001211009-5121	POLICE LIEUTENANT	1165		1	$ 115,141	$ -	$ -	$ 115,141	$ 1,500	$ 750	$ -	$ 16	$ 475
FITZGERALD, MARK	E10881	001211009-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 450	$ -	$ 12	$ 400
FARRELL, MICHAEL-POLY/INTEL	E05055	001211009-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 750	$ -	$ 20	$ 575
SLAVIN, MICHAEL	E10897	001211009-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ 650	$ -	$ 11	$ 400
OCONNOR, PAUL D.	E01874	001211009-5121	POLICE DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 650	$ -	$ 31	$ 575
MORDASIEWICZ, KARL	E03806	001211009-5121	POLICE DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ -	$ 450	$ 24	$ 575
RATAJCZAK, MARCIN	E04752	001211009-5121	POLICE DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 450	$ 450	$ 21	$ 575
BJORKLUND, FRANSHESCA	E10896	001211009-5121	POLICE DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 650	$ -	$ 11	$ 400
NEDDERMANN, JEFFREY D	E10902	001211009-5121	POLICE ACT DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 650	$ -	$ 11	$ 400
SANTIAGO, JILLIAN	E12046	001211009-5121	POLICE ACT DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 650	$ -	$ 5	$ -
SOUCY, NATHAN	E05479	001211009-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ -	$ -	$ 19	$ 475
ARTRUC, KEVIN	E05536	001211009-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 450	$ -	$ 19	$ 475
TRAN, THAI-POLY/INTEL	E06119	001211009-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ -	$ 450	$ 15	$ 475
HERTZLER, BARRY	E10652	001211009-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 12	$ 400
GLIMPSE, LINDA	E05300	001211009-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 450	$ -	$ 20	$ 575
LOPA, JOSEPH-POLY/INTEL	E05301	001211009-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 20	$ 575
VAICHUS, CHRIS	E11962	001211009-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 6	$ -
SZTACHELSKI, WOJTEK-INTEL	E05478	001211009-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ -	$ 450	$ 19	$ 475
TOTALS							1,906,843	$ -	$ -	1,906,843	28,500	9,150	1,800		8,300
YOUTH BUREAU															
MCDERMOTT, DAVID	E10744	001211010-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ 750	$ -	$ 12	$ 400
FERRIE, ANITA	E11137	001211010-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 10	$ 400
DRESKO, NICHOLAS J	E10901	001211010-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 11	$ 400
STEEVES, LISA	E10898	001211010-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 11	$ 400
SANTIAGO, CHELSEA	E11958	001211010-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 6	$ -
FLOYD, EDWARD - PAL	E10754	001211010-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ -	$ 12	$ 400
PEREZ, JOSE - PAL	E12253	001211010-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ -	$ 450	$ 5	$ -
TOTALS							$ 659,446	$ -	$ -	$ 659,446	$ 10,500	$ 3,350	$ 450		$ 2,000
SPECIAL SERVICES															
COLEMAN, RYAN	E10882	001211011-5121	POLICE SERGEANT	1165		1	$ 107,591	$ -	$ -	$ 107,591	$ 1,500	$ -	$ -	$ 11	$ 400
IN HIRING PROCESS		001211011-5121	POLICE DETECTIVE	1165		4	$ 94,374	$ -	$ -	$ 94,374	$ 1,500	$ -	$ -	$ -	$ -
KIELY, CHRISTOPHER	E06117	001211011-5121	POLICE DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 16	$ 475
WALKER, JASON	E11581	001211011-5121	POLICE ACT DETECTIVE	1165		4	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 450	$ -	$ 8	$ -
IN HIRING PROCESS		001211011-5121	POLICE ACT DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ -	$ -		$ -

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
KINAHAN, LIAM	E11587	001211011-5121	POLICE ACT DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ 650	$ -	$ 8	$ -
MILLEA, MATTHEW	E11964	001211011-5121	POLICE ACT DETECTIVE	1165		4	$ 98,527	$ -	$ -	$ 98,527	$ 1,500	$ -	$ -	$ 6	$ -
TOTALS							$ 687,019	$ -	$ -	$ 687,019	$ 10,500	$ 1,750	$ -		$ 875
PROFESSIONAL STANDARDS															
PRISAVAGE, JOHN	E03895	001211012-5121	POLICE CAPTAIN	1165		1	$ 128,153	$ -	$ -	$ 128,153	$ 1,500	$ -	$ -	$ 23	$ 575
JONES, KYLE	E11244	001211012-5121	POLICE LIEUTENANT	1165		1	$ 115,141	$ -	$ -	$ 115,141	$ 1,500	$ 450	$ -	$ 10	$ 400
ACCOMANDO, DEAN	E13238	001211012-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 2	$ -
LONCZAK, JAKUB	E10753	001211012-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 12	$ 400
IN HIRING PROCESS		001211012-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ -	$ -
ELDRIDGE, NICOLE	E11811	001211012-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 650	$ -	$ 7	$ -
DuPERVAL, SARAPHINA	E13262	001211005-5121	POLICE OFFICER GR-18	1165		1	$ 66,465	$ -	$ -	$ 66,465	$ 1,500	$ -	$ -	$ 1	$ -
TOTALS							$ 650,236	$ -	$ -	$ 650,236	$ 10,500	$ 1,750	$ -		$ 1,375
LICENSE & PROPERTY															
REYES, RAMON	E03737	001211013-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 25	$ 575
DAVIS, JONATHAN	E05052	001211013-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 20	$ 575
TOTALS							$ 170,238	$ -	$ -	$ 170,238	$ 3,000	$ -	$ -		$ 1,150
TRAINING															
PERGOLIZZI, FRANK	E10681	001211014-5121	POLICE SERGEANT	1165		1	$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ -	$ -	$ 12	$ 400
TOTALS							$ 103,451	$ -	$ -	$ 103,451	$ 1,500	$ -	$ -		$ 400
NAVIGATOR PROGRAM															
CHMURA, JERZY	E05306	001211005-5121	POLICE OFFICER	1165		4	$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -	$ 20	$ 575
TOTALS							$ 88,523	$ -	$ -	$ 88,523	$ 1,500	$ 650	$ -		$ 575
ID & RECORDS															
YARSAWICH, JENIFER	E03802	001211017-5121	POLICE DETECTIVE	1165		1	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 750	$ -	$ 23	$ 575
SULLIVAN, MICHAEL	E04474	001211017-5121	POLICE ACT DETECTIVE	1165		1	$ 94,737	$ -	$ -	$ 94,737	$ 1,500	$ 650	$ -	$ 22	$ 575
ORTIZ, WANDA	E06030	001211017-5121	ADMIN ASST 3	1186	C04	4	$ 69,600	$ -	$ -	$ 69,600	$ -	$ -	$ -	$ 17	$ 600
DELGADO, WHITNEY - 1/17/23	E12849	001211017-5121	ADMIN ASST 1	1186	C04	3	$ 55,460	$ 1,033	$ -	$ 56,493	$ -	$ -	$ -	$ 2	$ -
MORENO, GINA- 5/6/24	E13275	001211017-5121	ADMIN ASST 1	1186	C04	2	$ 53,334	$ 316	$ -	$ 53,334	$ -	$ -	$ -	$ 1	$ -
JOHNSON, DESSINY- 4/15/24	E13258	001211017-5121	ADMIN ASST 1	1186	C04	2	$ 53,334	$ 445	$ -	$ 53,779	$ -	$ -	$ -	$ 1	$ -
TOTALS							$ 421,203	$ 1,794	$ -	$ 422,680	$ 3,000	$ 1,400	$ -		$ 1,750
DOWNTOWN PATROL															
MILHOMENS, JOSEPH	E10696	001211021-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 12	$ 400
TOTALS							$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ 1,400	$ -		$ 400
SCHOOL RESOURCE OFFICER															
MAYES, NOAH	E11849	001211023-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 6	$ -
DONAHUE, KEVIN	E12161	001211023-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 4	$ -
TOTALS							$ 170,238	$ -	$ -	$ 170,238	$ 3,000	$ -	$ -		$ -
MISCELLANEOUS															

Employee Name	Empl ID	Account Number	Position	Barg Unit	Grade	Step	FY 26 Annual	Incrs	Other	FTS Total	Clothing	Education	Language Allowance	#Yrs.	Longevity
Motorcycle Ofc's Unif. Allowance		001211002-5127									$ 2,400				
Bicycle Officers Unif. Allowance		001211002-5127									$ 500				
SWAT Clothing Allowance 500X20		001211002-5127									$ 10,000				
TOTALS											$ 12,900				
ANIMAL CONTROL															
HICKS, GERALD	E04114	205211101-5121	POLICE OFFICER	1165		4	$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -	$ 23	$ 575
TOTALS							$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -		$ 575

BUDGET TOTALS

GRAND TOTALS - General Fund							$ 15,689,472	$ 55,881	$ -	$ 15,746,958	$ 90,900	$ 55,500	$ 6,300		$ 38,675
GRAND TOTALS - Dog Fund							$ 85,119	$ -	$ -	$ 85,119	$ 1,500	$ -	$ -		$ 575
CUMMULATIVE GRAND TOTAL							$ 15,774,591	$ -	$ -	$ 15,832,077	$ 92,400	$ 55,500	$ 6,300		$ 39,250

FIRE DEPARTMENT

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

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

Fee Schedule:

Types of Licensing Communications:

Blasting Permits	$60.00
Day Care Centers	50.00
Liquor Licenses	50.00
Dry Cleaner and Coin Operated	50.00
Underground Storage Tanks Installation/Removal	50.00
New Construction (final inspection)	50.00
One Day Liquor or Beer Permits	20.00
Carnivals, Festivals, and/or Events	20.00
Health Care	50.00
Incident Reports	1.00
Investigation Reports (Total)	250.00
Burn Permit (Three Days)	50.00
Lodging & Rooming	50.00
Gas Stations	50.00
Retail Fireworks/Sparkler Vendor	200.00
Residential Board & Care	50.00
Nursing & Convalescent	50.00
Anything that requires a State License not mentioned above	50.00

Value of Building and/or property which is subject to Plan Review:

	FEE
1. $0 through $1,000.00	$0.00
2. $1,001.00 through $50,000.00 (per 1,000 or part thereof)	3.00
3. In excess of $50,000 (per 1,000 or part thereof)	6.00

NOTE: *Example*

Value	Fee
1. $ 1,000.00	0.00
2. $50,000	150.00
3. $75,000	450.00

Rev. Jan. 2020

Principal Officials:

Raul Ortiz
Fire Chief/EMD

Peter Towey
Assistant Fire Chief

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 Departent maintains a supply of emergency supplies including shelter supplies such as cots, blankets and bottled water. A range of generators are also maintained. The Department maintains this emergency equipment and coordinates other resources from the community and State when needed. This equipment, especially the generators, are also used routinely by the Department and community for smaller more routine incidents such as water main breaks and community festivals.

The Department works closely with all other City departments and community agencies to prepare for large scale emergency situations. In order to plan for emergencies and operate effectively in a large scale emergency, the City every year has participated in the State of Connecticut's Emergency Planning and Preparedness Initiative (EPPI) since 2012. This is a Statewide disaster exercise involving most municipalities. The Emergency Management program also directs and conducts recovery operations after a disaster. Although a separate function, Emergency Management is seamlessly part of Fire Department operations.

Duties in a State of Emergency:

1. Coordination of all response activities for the disaster.
2. Fire, rescue and EMS support services including personnel and equipment.
3. Operation of the Emergency Operations Center (EOC).
4. Maintains readiness of City's emergency shelters.
5. Sheltering of displaced persons with / or without the assistance of the American Red Cross.
6. Emergency generator power as needed.
7. Liaison to Capitol Region Emergency Planning Committee (CREPC), Capitol Region Council of Governments (CRCOG) and the Department of Emergency Management and Homeland Security (DEMHS).
8. Transport of workers to Hospital of Central Connecticut and Public Safety Dispatch.

Rev. Jan. 2020

City of New Britain
Budget Book Summary 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,670,738.00	0.00	0.00	0.00		
001212001-4475	TEST FEES	0.00	12,000.00	0.00	3,475.00	0.00	75.00	0.00	0.00		
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	964.85	1,000.00	1,000.00		
001212001-4623	SPECIAL COST RECOVERY	28,511.60	49,838.50	15,611.20	27,622.00	35,000.00	5,060.80	25,000.00	25,000.00		
Total FIRE ADMINISTRATION		**28,511.60**	**61,838.50**	**15,611.20**	**31,097.00**	**1,705,738.00**	**6,100.65**	**26,000.00**	**26,000.00**		
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	81,825.13	278,819.02	227,139.07	626,032.41	250,000.00	133,111.27	200,000.00	200,000.00		
001212004-4402	COPIES	0.00	500.00	0.00	1,000.00	500.00	500.00	1,000.00	1,000.00		
001212004-4512	DONATIONS	0.00	0.00	0.00	0.00	0.00	1,020.00	1,000.00	1,000.00		
Total FIRE MARSHAL		**81,825.13**	**279,319.02**	**227,139.07**	**627,032.41**	**250,500.00**	**134,631.27**	**202,000.00**	**202,000.00**		
Total 41-FIRE DEPARTMENT		**110,336.73**	**341,157.52**	**242,750.27**	**658,129.41**	**1,956,238.00**	**140,731.92**	**228,000.00**	**228,000.00**		
Total 001-GENERAL FUND		**110,336.73**	**139,711.92**	**242,750.27**	**658,129.41**	**1,956,238.00**	**140,731.92**	**228,000.00**	**228,000.00**		
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	300,463.61	372,980.16	423,024.49	412,811.19	434,081.00	294,507.77	446,220.00	446,220.00		
001212001-5122	OVERTIME	6,097.69	2,260.27	3,429.77	951.82	2,000.00	1,073.63	2,000.00	2,000.00		
001212001-5123	LONGEVITY	675.00	525.00	600.00	600.00	600.00	0.00	600.00	600.00		
001212001-5127	UNIFORMS & CLOTHING	1,100.00	1,100.00	2,300.00	1,100.00	1,700.00	1,700.00	1,800.00	1,800.00		
001212001-5228	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00		
001212001-5337	TRAINING/CONFERENCES	0.00	1,535.80	0.00	801.80	3,000.00	1,618.94	3,000.00	3,000.00		
001212001-5411	WATER/SEWER CHARGES	9,536.49	11,397.81	21,084.81	2,075.84	12,000.00	4,833.65	12,000.00	12,000.00		
001212001-5412	TELECOMMUNICATIONS	12,381.97	11,892.35	10,912.17	11,015.92	15,000.00	6,997.08	17,200.00	15,000.00		
001212001-5440	RENTALS/SUPPLIES EQUIP	3,405.21	2,338.52	1,329.23	3,054.82	2,400.00	1,621.21	3,000.00	2,400.00		
001212001-5610	POSTAGE, COPIES & SCANS	1,098.76	986.43	2,929.22	1,120.18	1,000.00	900.63	1,000.00	1,000.00		
001212001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	645.68	350.00	746.60	500.00	350.00		
001212001-5810	DUES/FEES/MEMBERSHIPS	877.77	600.14	433.23	1,339.93	1,500.00	1,329.02	1,500.00	1,500.00		
Total FIRE ADMINISTRATION		**335,636.50**	**405,616.48**	**466,042.92**	**435,517.18**	**473,631.00**	**315,578.53**	**488,820.00**	**485,870.00**		
FIRE OPERATIONS											

City of New Britain
Budget Book Summary 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212002-5121	FULL TIME SALARIES	9,695,781.02	8,894,435.64	9,879,790.12	10,112,949.04	10,462,602.00	6,697,514.16	10,801,091.00	10,801,091.00		
001212002-5122	OVERTIME	2,190,043.82	3,038,469.59	3,645,088.92	2,963,091.37	2,325,000.00	2,422,159.60	3,275,000.00	3,275,000.00		
001212002-5123	LONGEVITY	29,850.00	27,375.00	26,787.50	25,831.67	27,925.00	12,075.00	26,950.00	26,950.00		
001212002-5127	UNIFORMS & CLOTHING	60,000.00	58,950.00	57,539.99	64,050.00	83,250.00	83,375.00	84,000.00	84,000.00		
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,600.00	1,000.00	2,000.00	2,800.00	3,000.00	3,000.00		
001212002-5257	MERP	0.00	0.00	0.00	0.00	0.00	7,944.83	0.00	0.00		
001212002-5334	EMPLOYEE PHYSICALS	28,629.20	29,807.20	4,215.89	59,822.34	41,500.00	1,508.60	50,000.00	41,500.00		
001212002-5336	OTHER PURCHASE SVCS	51,542.63	31,125.40	27,876.76	35,039.36	54,500.00	16,299.83	54,500.00	54,500.00		
001212002-5337	TRAINING/CONFERENCES	49,921.08	58,955.25	136,239.36	41,524.50	225,000.00	131,344.43	225,000.00	225,000.00		
001212002-5412	TELECOMMUNICATIONS	162.43	0.00	0.00	0.00	1,500.00	536.70	1,500.00	1,500.00		
001212002-5435	BLDG GROUNDS MAINT &	25,681.79	14,466.73	31,365.63	35,839.10	36,000.00	26,851.99	50,000.00	36,000.00		
001212002-5436	EQUIPMENT MAINT & REPAIR	35,323.41	40,926.96	69,457.44	46,393.71	75,000.00	27,540.29	70,000.00	70,000.00		
001212002-5440	RENTALS/SUPPLIES EQUIP	3,289.20	452.63	4,305.13	2,987.03	3,250.00	1,733.44	2,750.00	2,750.00		
001212002-5454	CONSTRUCTION CONTRACTS	0.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001212002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	136.59	0.00	0.00	0.00	0.00	0.00		
001212002-5611	OFFICE SUPPLIES	320.94	208.84	810.47	2,771.02	2,000.00	2,519.16	3,000.00	2,000.00		
001212002-5621	HEAT AND GAS	35,278.46	41,559.75	38,640.94	35,876.38	45,000.00	19,519.25	45,000.00	45,000.00		
001212002-5622	ELECTRICITY	60,614.57	61,721.34	64,045.10	67,801.57	80,000.00	50,011.86	80,000.00	80,000.00		
001212002-5624	MOTOR FUEL/OIL	1,775.87	185.00	6,271.87	2,215.13	5,000.00	2,060.02	5,000.00	5,000.00		
001212002-5649	RETAIL IMPROVEMENT	0.00	0.00	24.99	0.00	0.00	0.00	0.00	0.00		
001212002-5656	AWARDS	0.00	0.00	584.60	0.00	0.00	0.00	0.00	0.00		
001212002-5659	OPERATING MATERIAL &	172,202.72	129,698.23	196,956.89	175,013.79	210,000.00	41,658.61	210,000.00	210,000.00		
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	88,269.26	143,341.53	203,726.91	206,939.23	200,000.00	157,068.58	225,000.00	200,000.00		
001212002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	6,360.19	0.00	0.00	0.00	0.00	0.00		
Total FIRE OPERATIONS		**12,530,287.07**	**12,573,279.09**	**14,401,825.29**	**13,879,145.24**	**13,879,527.00**	**9,704,521.35**	**15,211,791.00**	**15,163,291.00**		
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	967,767.82	893,678.97	904,798.78	1,105,466.20	1,164,681.00	796,075.47	1,201,083.00	1,201,083.00		
001212003-5122	OVERTIME	179,224.20	192,985.82	176,117.61	164,495.43	215,000.00	83,608.14	215,000.00	215,000.00		
001212003-5123	LONGEVITY	3,225.00	2,987.50	3,125.00	3,168.33	3,225.00	1,750.00	3,500.00	3,500.00		
001212003-5127	UNIFORMS & CLOTHING	5,650.00	5,050.00	3,900.00	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	1,000.00	1,000.00	800.00	800.00	800.00		
001212003-5257	MERP	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00		
001212003-5337	TRAINING/CONFERENCES	0.00	408.40	161.96	535.00	2,000.00	112.50	1,500.00	1,500.00		

City of New Britain
Budget Book Summary 2026

As of 3/5/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212003-5611	OFFICE SUPPLIES	402.78	0.00	0.00	790.72	400.00	463.31	750.00	400.00		
001212003-5659	OPERATING MATERIAL &	1,099.46	79.98	970.00	1,847.77	2,000.00	0.00	2,000.00	2,000.00		
Total FIRE OPS SUPPORT		1,157,969.26	1,095,790.67	1,089,673.35	1,281,753.45	1,395,956.00	890,759.42	1,432,283.00	1,431,933.00		
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	750,694.61	688,136.70	715,709.65	723,210.87	794,204.00	528,838.71	822,695.00	822,695.00		
001212004-5122	OVERTIME	37,724.00	38,664.45	50,883.33	51,554.49	62,000.00	33,177.09	62,000.00	62,000.00		
001212004-5123	LONGEVITY	2,887.50	3,025.00	2,550.00	2,737.50	3,225.00	1,612.50	3,225.00	3,225.00		
001212004-5127	UNIFORMS & CLOTHING	4,200.00	3,600.00	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	800.00	800.00	800.00		
001212004-5337	TRAINING/CONFERENCES	1,286.35	4,135.00	225.00	1,065.19	3,000.00	1,404.19	2,500.00	2,500.00		
001212004-5440	RENTALS/SUPPLIES EQUIP	946.15	1,250.62	570.20	1,441.00	1,300.00	826.65	1,300.00	1,300.00		
001212004-5454	CONSTRUCTION CONTRACTS	82.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001212004-5611	OFFICE SUPPLIES	0.00	64.87	55.00	622.66	500.00	369.70	800.00	500.00		
001212004-5659	OPERATING MATERIAL &	1,735.00	1,550.52	645.00	331.18	2,000.00	1,552.50	2,000.00	2,000.00		
001212004-5810	DUES/FEES/MEMBERSHIPS	210.00	200.00	0.00	600.00	1,400.00	210.00	1,200.00	1,200.00		
001212004-5825	FIRE PREVENTION	3,500.00	1,329.00	6,500.00	6,762.13	12,000.00	2,455.92	15,000.00	12,000.00		
Total FIRE MARSHAL		803,266.21	741,956.16	781,338.18	791,875.02	886,029.00	576,847.26	917,120.00	913,820.00		
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	186.80	80.00	157.79	20.00	200.00	20.00	200.00	200.00		
001212005-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001212005-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00		
001212005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001212005-5440	RENTALS/SUPPLIES EQUIP	1,442.76	226.76	246.54	268.68	2,300.00	431.46	2,300.00	2,300.00		
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	13.68	0.00	0.00		
001212005-5621	HEAT AND GAS	2,063.56	4,112.05	994.19	2,975.04	1,800.00	701.20	2,500.00	1,800.00		
001212005-5622	ELECTRICITY	1,204.33	1,263.57	970.98	813.46	2,000.00	482.17	2,000.00	2,000.00		
Total EMERGENCY MANAGEMENT		4,897.45	5,682.38	2,369.50	4,077.18	8,900.00	1,648.51	9,600.00	8,900.00		
Total 41-FIRE DEPARTMENT		14,832,056.49	14,822,324.78	16,741,249.24	16,392,368.07	16,644,043.00	11,489,355.07	18,059,614.00	18,003,814.00		
Total 001-GENERAL FUND		14,832,056.49	11,490,136.47	16,741,249.24	16,392,368.07	16,644,043.00	11,489,355.07	18,059,614.00	18,003,814.00		
	Revenues:	110,336.73	341,157.52	242,750.27	658,129.41	1,956,238.00	140,731.92	228,000.00	228,000.00		
	Expenditures:	14,832,056.49	14,822,324.78	16,741,249.24	16,392,368.07	16,644,043.00	11,489,355.07	18,059,614.00	18,003,814.00		
	Net Revenue less Expenditures:	-14,721,719.76	-14,481,167.26	-16,498,498.97	-15,734,238.66	-14,687,805.00	-11,348,623.15	-17,831,614.00	-17,775,814.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-4561-MISCELLANEOUS REVENUE	1,000.00	1,000.00		
MISCELLANEOUS REVENUE GENERATED BY THE FIRE DEPARTMENT INCLUDING OVERTIME REIMBURSEMENTS.	1,000.00	1,000.00		
001212001-4623-SPECIAL COST RECOVERY	25,000.00	25,000.00		
RECOVERED COSTS FROM FIRE DEPARTMENT RESPONSES.	25,000.00	25,000.00		
	26,000.00	**26,000.00**		
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	200,000.00	200,000.00		
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLAN REVIEWS COMPLETED BY FIRE MARSHAL OFFICE PERSONNEL.	200,000.00	200,000.00		
001212004-4402-COPIES	1,000.00	1,000.00		
REVENUES FROM COPIES PREPARED BY THE FIRE MARSHAL OFFICE.	1,000.00	1,000.00		
001212004-4512-DONATIONS	1,000.00	1,000.00		
DONATIONS TO THE FIRE MARSHAL'S OFFICE TO SUPPORT THE DEPARTMENT'S FIRE PREVENTION AND EDUCATION PROGRAMS.	1,000.00	1,000.00		
	202,000.00	**202,000.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/05/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	446,220.00	446,220.00		
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.	446,220.00	446,220.00		
001212001-5122-OVERTIME	2,000.00	2,000.00		
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	2,000.00	2,000.00		
001212001-5123-LONGEVITY	600.00	600.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	600.00	600.00		
001212001-5127-UNIFORMS & CLOTHING	1,800.00	1,800.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. ADMINISTRATIVE EMPLOYEE PORTION OF TOTAL PAYMENT WITH CHIEF OF DEPARTMENT AND ASSISTANT CHIEF. REQUIRED BY CONTRACT.	1,800.00	1,800.00		
001212001-5337-TRAINING/CONFERENCES	3,000.00	3,000.00		
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES AND CONFERENCES. THEY INCLUDE THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE ASSISTANT AND ADMINISTRATIVE SERVICES OFFICER. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES.	3,000.00	3,000.00		
001212001-5411-WATER/SEWER CHARGES	12,000.00	12,000.00		
WATER UTILITY CHARGES APPLICABLE TO ALL 6 FIRE STATIONS.	12,000.00	12,000.00		
001212001-5412-TELECOMMUNICATIONS	17,200.00	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.	17,200.00	17,200.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BF&T RECOMMENDED DECREASE		-2,200.00		
001212001-5440-RENTALS/SUPPLIES EQUIP	3,000.00	2,400.00		
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.	3,000.00	3,000.00		
BF&T RECOMMENDED DECREASE		-600.00		
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00	1,000.00		
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE.	1,000.00	1,000.00		
001212001-5611-OFFICE SUPPLIES	500.00	350.00		
GENERAL OFFICE SUPPLIES FOR THE ADMINISTRATIVE OFFICE INCLUDING COPY PAPER.	500.00	500.00		
BF&T RECOMMENDED DECREASE		-150.00		
001212001-5810-DUES/FEES/MEMBERSHIPS	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		
	488,820.00	**485,870.00**		
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	10,801,091.00	10,801,091.00		
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.	10,801,091.00	10,801,091.00		
001212002-5122-OVERTIME	3,275,000.00	3,275,000.00		
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.	3,275,000.00	3,275,000.00		

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001212002-5123-LONGEVITY	26,950.00	26,950.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	26,950.00	26,950.00		
001212002-5127-UNIFORMS & CLOTHING	84,000.00	84,000.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	84,000.00	84,000.00		
001212002-5128-OTHER COMPENSATION	3,000.00	3,000.00		
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATIONS EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	3,000.00	3,000.00		
001212002-5334-EMPLOYEE PHYSICALS	50,000.00	41,500.00		
COVERS COSTS FOR ALL PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICALS. SOME FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TEST WHICH HAS AN ADDITIONAL COST. REQUEST ASSUMES A DEPARTMENT STAFFING LEVEL OF 128. HALF OF ALL DEPARTMENT PERSONNEL ARE GIVEN A COMPREHENSIVE PHYSICAL EACH YEAR TO MEET THE REQUIREMENTS.	50,000.00	50,000.00		
BF&T RECOMMENDED DECREASE		-8,500.00		
001212002-5336-OTHER PURCHASE SVCS	54,500.00	54,500.00		
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT, HYDROSTATIC TESTING SCBA AIR BOTTLES, REQUIRED ANNUAL GROUND LADDER AND AERIAL LADDER TESTING, FIRE PUMP TESTING, FIRE EXTINGUISHER TESTING, ETC. ALSO INCLUDES CONTRACTED SERVICES SUCH AS LAUNDRY FOR ALL 6 STATIONS.	54,500.00	54,500.00		
001212002-5337-TRAINING/CONFERENCES	225,000.00	225,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS, INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. THE DEPARTMENT PROVIDES SUPERVISORY TRAINING FOR NEW OR EXISTING OFFICERS/SUPERVISORS AT A HIGHER LEVEL THAN THE PERSONNEL THEY SUPERVISE. THIS IS REQUIRED BY OSHA AND IS GOOD PRACTICE FOR A COMPETENT AND SAFE WORKFORCE. THE DEPARTMENT UTILIZES AN ONLINE DISTRIBUTIVE TRAINING PROGRAM FOR ALL PERSONNEL FOR AN ANNUAL SUBSCRIPTION, THE DEPARTMENT HAS MOVED TOWARD PROVIDING MORE EMS TRAINING IN-HOUSE VERSUS PAYING NBEMS FOR CLASSES. THE REMAINING MONEY PAYS THE CT FIRE ACADEMY FOR IN-SERVICE CLASSES IN NEW BRITAIN OR FOR NBFD FIREFIGHTERS ATTENDING CLASSES ON THE CFA CAMPUS. IN-SERVICE CLASSES ARE VERY COST-EFFECTIVE SINCE FIREFIGHTERS ARE ALREADY ON-DUTY WHEN TRAINED. THE REMAINING COSTS ARE FOR OFFICER DEVELOPMENT CLASSES/CONFERENCES, PURCHASING NEW INSTRUCTIONAL MATERIALS FOR EACH OF THE 6 FIREHOUSES AND MATERIALS FOR TRAINING TOWER.	225,000.00	225,000.00		
001212002-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELECOMMUNICATIONS FOR THE DEPARTMENT'S 2 GETAC LAPTOPS, AND OTHER OPERATIONS DEVICES.	1,500.00	1,500.00		
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	50,000.00	36,000.00		
COVERS ALL COSTS FOR MAINTAINING 6 FIRE STATIONS. THIS INCLUDES ALL MAINTENANCE, REPAIR AND UPGRADES TO THE BUILDINGS INCLUDING MECHANICAL SYSTEMS SUCH AS PLUMBING, ELECTRICAL, AND HVAC. ALSO COVERS REPAIRS TO THE FIRE STATIONS' OVERHEAD DOORS.	50,000.00	50,000.00		
BF&T RECOMMENDED DECREASE		-14,000.00		
001212002-5436-EQUIPMENT MAINT & REPAIR	70,000.00	70,000.00		
THIS INCLUDES MAINTENANCE AND REPAIRS TO EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA), HOSES, LADDERS, METERS, PROTECTIVE CLOTHING AND OTHER DEPARTMENT EQUIPMENT. ALSO INCLUDES EQUIPMENT AND TOOLS TO MAKE IN-HOUSE REPAIRS TO DEPARTMENT EQUIPMENT.	70,000.00	70,000.00		
001212002-5440-RENTALS/SUPPLIES EQUIP	2,750.00	2,750.00		
INCLUDES MONTHLY DUMPSTER RENTAL COST FOR 4 OF THE DEPARTMENT'S FIRE STATIONS, AND THE ANNUAL RENTAL COSTS OF THE FLEET AND MAINTENANCE DIVISION'S WELDING GAS CYLINDER.	2,750.00	2,750.00		

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001212002-5611-OFFICE SUPPLIES	3,000.00	2,000.00		
CONSUMABLE OFFICE SUPPLIES FOR 8 FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED OFFICE SUPPLIES.	3,000.00	3,000.00		
BF&T RECOMMENDED DECREASE		-1,000.00		
001212002-5621-HEAT AND GAS	45,000.00	45,000.00		
HEATING FUEL REQUIRED FOR 6 FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND 1 IS FUELED BY HEATING OIL.	45,000.00	45,000.00		
001212002-5622-ELECTRICITY	80,000.00	80,000.00		
ELECTRICITY USED BY THE DEPARTMENT'S 6 FIRE STATIONS.	80,000.00	80,000.00		
001212002-5624-MOTOR FUEL/OIL	5,000.00	5,000.00		
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	5,000.00	5,000.00		
001212002-5659-OPERATING MATERIAL & SUPPLIES	210,000.00	210,000.00		
THIS LINE ITEM COVERS THE COST TO OUTFIT EACH FIREFIGHTER WITH PERSONAL PROTECTIVE EQUIPMENT - GLOVES, BOOTS, BUNKER COATS, BUNKER PANTS, HELMETS, AND HOODS. THE COST TO OUTFIT ONE FIREFIGHTER IN FULL PROTECTIVE GEAR IS APPROXIMATELY $5,000. TO MAINTAIN THE SAFETY OF EACH FIREFIGHTER SHOULD BE OUTFITED WITH TWO FULL SETS OF PERSONAL 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		
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	225,000.00	200,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
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 AND PRICE INCREASES THROUGHOUT THE AUTO INDUSTRY, THE COST TO MAINTAIN THE FLEET IS ESCALATING.	225,000.00	225,000.00		
BF&T RECOMMENDED DECREASE		-25,000.00		
	15,211,791.00	**15,163,291.00**		
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	1,201,083.00	1,201,083.00		
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.	1,201,083.00	1,201,083.00		
001212003-5122-OVERTIME	215,000.00	215,000.00		
OVERTIME FOR THE DEPARTMENT'S 4 LINE DEPUTY CHIEFS / SHIFT COMMANDERS AND 6 OFF-LINE SUPPORT PERSONNEL ARE INCLUDED. THIS IS OVERTIME TO COVER VACATION, HOLIDAY, SICK LEAVE, AND CALL BACKS FOR THOSE POSITIONS, INCLUDING CALLS FOR FLEET AND BUILDING MAINTENANCE. IT ALSO INCLUDES OVERTIME PAID TO PERSONNEL CONDUCTING TRAINING OUTSIDE OF THIER REGULAR SHIFTS, AND STAFF MEETINGS. THIS OT IS CRITICAL TO THE DEPARTMENT'S EFFORTS TO PROVIDE REQUIRED AND MANDATED TRAINING IN A COST EFFECTIVE MANNER.	215,000.00	215,000.00		
001212003-5123-LONGEVITY	3,500.00	3,500.00		
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,500.00	3,500.00		
001212003-5127-UNIFORMS & CLOTHING	7,650.00	7,650.00		
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	7,650.00	7,650.00		
001212003-5128-OTHER COMPENSATION	800.00	800.00		

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ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATIONS SUPPORT EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	800.00	800.00		
001212003-5337-TRAINING/CONFERENCES	1,500.00	1,500.00		
INCLUDES TRAINING FOR FIRE OPERATIONS SUPPORT PERSONNEL, INCLUDING LINE COMMAND OFFICERS, TRAINING OFFICERS, FLEET / MAINTENANCE PERSONNEL, PLANNING AND RESEARCH, AND HAZARDOUS MATERIAL OFFICER TRAINING.	1,500.00	1,500.00		
001212003-5611-OFFICE SUPPLIES	750.00	400.00		
OFFICE SUPPLIES FOR THE OPERATIONS SUPPORT DIVISIONS.	750.00	750.00		
BF&T RECOMMENDED DECREASE		-350.00		
001212003-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00		
OPERATING MATERIALS FOR THE SUPPORT DIVISION, INCLUDING THE TRAINING DIVISION, FLEET, MAINTENANCE, RESEARCH AND PLANNING, AND THE SAFETY DIVISION.	2,000.00	2,000.00		
	1,432,283.00	**1,431,933.00**		
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	822,695.00	822,695.00		
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 CONTRACTUALLY REQUIRED ACTING PAY AND ACCRUED STANDBY PAY.	822,695.00	822,695.00		
001212004-5122-OVERTIME	62,000.00	62,000.00		
ADDITIONAL HOURS REQUIRED BY FIRE MARSHAL OFFICE PERSONNEL, INCLUDING OVERTIME FOR CALL BACKS FOR FIRE INVESTIGATORS, AFTER HOURS LIFE SAFETY ISSUES, PUBLIC EDUCATION ACTIVITIES, THE JUVENILE FIRESETTER PROGRAM, AND CODE ENFORCEMENT ISSUES.	62,000.00	62,000.00		
001212004-5123-LONGEVITY	3,225.00	3,225.00		

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LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,225.00	3,225.00		
001212004-5127-UNIFORMS & CLOTHING	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		
001212004-5128-OTHER COMPENSATION	800.00	800.00		
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR FIRE MARSHAL OFFICE EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	800.00	800.00		
001212004-5337-TRAINING/CONFERENCES	2,500.00	2,500.00		
ALL MEMBERS OF THE FIRE MARSHAL'S OFFICE (FMO) MUST EARN CONTINUING EDUCATION UNITS TO MAINTAIN CERTIFICATION FROM THE STATE OF CONNECTICUT. ALSO INCLUDES OTHER DEPARTMENT REQUIRED TRAINING. MANY OF THE NECESSARY CLASSES ARE OFFERED AT NO COST FROM THE STATE. HOWEVER, SOME CONFERENCES AND SEMINARS ARE NOT AVAILABLE FROM THE STATE AND REQUIRE A FEE TO ATTEND.	2,500.00	2,500.00		
001212004-5440-RENTALS/SUPPLIES EQUIP	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		
001212004-5611-OFFICE SUPPLIES	800.00	500.00		
OFFICE SUPPLIES FOR THE FIRE MARSHALS OFFICE INCLUDING COPY PAPER, STATIONARY, AND BUSINESS CARDS.	800.00	800.00		
BF&T RECOMMENDED DECREASE		-300.00		
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00	2,000.00		
COVERS THE COST OF OPERATING MATERIALS FOR THE FIRE MARSHAL OFFICE. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS, AND THE COST TO ACCESS THE NATIONAL FIRE PROTECTION ASSOCIATIONS FIRE CODE AND STANDARDS DATABASE.	2,000.00	2,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-5810-DUES/FEES/MEMBERSHIPS	1,200.00	1,200.00		
THIS COVERS PROFESSIONAL MEMBERSHIPS NEEDED FOR THE FIRE MARSHALS OFFICE STAFF, INCLUDING MEMBERSHIP IN THE CT FIRE MARSHAL'S ASSOCIATION AND INTERNATIONAL ARSON INVESTIGATORS ASSOCIATION.	1,200.00	1,200.00		
001212004-5825-FIRE PREVENTION	15,000.00	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.	15,000.00	15,000.00		
BF&T RECOMMENDED DECREASE		-3,000.00		
	917,120.00	**913,820.00**		
001212005-EMERGENCY MANAGEMENT				
001212005-5411-WATER/SEWER CHARGES	200.00	200.00		
WATER-SEWER UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.	200.00	200.00		
001212005-5412-TELECOMMUNICATIONS	100.00	100.00		
TELECOMMUNICATION SERVICE FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.	100.00	100.00		
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	500.00	500.00		
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	500.00	500.00		
001212005-5436-EQUIPMENT MAINT & REPAIR	2,000.00	2,000.00		

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THE DEPARTMENT IS MOVING TOWARD A COMPREHENSIVE PROGRAM TO MAINTAIN AND TEST 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. INCLUDES CERT EQUIPMENT, MAINTENANCE AND REPAIR OF EQUIPMENT AT EMERGENCY MANAGEMENT BUILDING ON 613 EAST STREET.	2,000.00	2,000.00		
001212005-5440-RENTALS/SUPPLIES EQUIP	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		
001212005-5621-HEAT AND GAS	2,500.00	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.	2,500.00	2,500.00		
BF&T RECOMMENDED DECREASE		-700.00		
001212005-5622-ELECTRICITY	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		
	9,600.00	**8,900.00**		

Employee Pay Assignment by Index Key

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 26 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
	ORTIZ, RAUL	E11704	001212001-5121	FIRE CHIEF	UNAF			140,859	0	0	0	0	0	5,019	145,872	900	0	N/A	0
	TOWEY, PETER	E12413	001212001-5121	ASSISTANT FIRE CHIEF	UNAF			134,146	0	0	0	0	0	0	134,146	900	0	N/A	0
	EBBSON, ALISSA	E13076	001212001-5121	ADMINISTATIVE SERVICE OFFICER	818	7	3	93,427	3,175	0	0	0	0	0	96,602	0	0	N/A	0
	SIMMONS, CHERYL	E05705	001212001-5121	ADMIN ASSIST III	1186	C06	4	69,599	0	0	0	0	0	0	69,599	0	0	18	600
							Sum:	438,025	3,175	0	0	0	0	5,019	446,220	1,800	0		600
1	KELLY, MATTHEW	E05727	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	400	18	375
2	DAVEY III, JAMES	E01323	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	35	475
3	BROPHY, JAMES J.	E01375	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	34	475
4	PREECE, EDWARD	E02128	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	31	475
5	LEGEYT, MARK	E02199	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	30	475
6	MICKENS, RICARDO	E04757	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	400	21	475
7	NOVAK, RYAN	E04905	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	21	475
8	MEEHAN, BRYAN	E04759	001212002-5121	FIREMAN CAPTAIN	992			112,565	0	0	0	0	0	0	112,565	750	0	21	475
9	ARCHACKI, MICHAEL H.	E01376	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	34	475
10	SANZARO, MICHAEL A.	E02127	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	31	475
11	DAVIS, JEFFREY L.	E03701	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	25	475
12	MESSINA, CHRISTOPHER	E11341	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	9	0
13	ARSENEAULT, JERAN M.	E04191	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	23	475
14	WOJTUSIK, STEVEN J.	E04758	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	21	475
15	MEDINA, FRANKIE	E11556	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	8	0
16	REEVES, BRIAN	E04906	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	21	475
17	STODDARD, JOSHUA	E05073	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	200	20	475
18	JOHNSON, TIMOTHY	E05074	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	20	475
19	TURANO, JONATHAN J.	E05197	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	20	475
20	MARVIN, JOHN	E05237	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	20	475
21	BELANGER, CHRIS	E05239	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	20	475
22	BISI, CHRISTOPHER	E05573	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
23	HIRING IN PROCESS		001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	0	0
24	JOHNSON, DEXTER	E11467	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	9	0
25	FOSTER, CARL	E05587	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
26	BONNEY, KEITH	E05725	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
27	KOCH, SHAUN	E11466	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	9	0
28	GADOMSKI, BENJAMIN	E05731	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
29	PYZIK, PIOTR	E05734	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
30	DUPLESSIS, PATRICK	E05817	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	17	375
31	BACCHUS, TRACEY	E05575	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	18	375
32	CHESANEK, PETRA	E11212	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	10	300
33	BURNS, LAUREN	E11213	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	10	300
34	APONTE, JOSHUA	E11217	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	200	10	300
35	UGARTE, ALEX	E11469	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	9	0
36	JACOBS, LEE	E11557	001212002-5121	FIREMAN LIEUTENANT	992			105,894	0	1043	0	0	0	0	106,937	750	0	8	0
37	CARLONE, CARL	E00660	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	40	475
38	GOLEBIEWSKI, JOHN	E00700	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	39	475
39	DUNN, RYAN	E13236	001212002-5121	FIREMAN PRIVATE	992		2	80,935	739	0	0	3,438	0	0	85,112	750	0	N/A	0
40	PERROTTA, ANTHONY	E00916	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	36	475
41	RACETTE, STEVE P.	E02126	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	31	475
42	FERGUSON, ADAM J.	E03694	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	25	475
43	SMITH, RANDALL J.	E03698	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	25	475
44	BLACKMAN, MARK	E13488	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
45	CICCARILLO, KEITH	E04857	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	21	475
46	CZEREPUSZKO, ANDREW	E04858	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	21	475
47	COCCARO, JEREMY	E04908	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	21	475
48	ISKRA, DAVID	E05194	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	20	475
49	MATTHEWS, PATRICK	E05240	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	20	475

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 26 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
50	BRAULT, DAVID	E05241	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	20	475
51	BURROWS, MATTHEW	E05242	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	20	475
52	SEARLE, RICHARD	E05574	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
53	TOBIAS, KEVIN	E13137	001212002-5121	FIREMAN PRIVATE	992		2	80,935	1,425	0	0	3,438	0	0	85,798	750	0	N/A	0
54	CINQUE, ANTHONY	E05578	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
55	GRAY III, DONALD	E05723	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
56	CENTENO, JOEL	E13484	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
57	DEREWONKO, JACOB	E13486	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
58	ANIOLOWSKI, JOHN	E05820	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	17	375
59	CZARNOTA, CONRAD	E05821	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	17	375
60	RAIOLA, NICHOLAS	E11211	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	10	300
61	GARCIA, HECTOR	E11216	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	400	10	300
62	GALEZOWSKI, KATHERINE	E11220	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	10	300
63	CORRIVEAU, DANA	E11339	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	9	0
64	DIAZ, WILMARIE	E13478	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
65	FORBES, URAL	E13490	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
66	WOOD, THOMAS	E11558	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	8	0
67	RAMOS JR., MIGUEL	E11798	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	400	7	0
68	LaCLAIR, KATRINA	E11801	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
69	PAREDES, FREDDIE	E04856	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	21	475
70	DILAIRE, JONATHAN	E04910	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	21	475
71	ORTEGA, BRANDON M	E05195	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	20	475
72	PABON JR., WILFREDO	E05577	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
73	MONTALVO, EDGAR	E05584	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
74	SALEMI, FRANK	E05585	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
75	MAZZA, MARK	E05724	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
76	CARRIER, JOSHUA	E05728	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
77	FERELLEC, JASON	E05730	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
78	SILVA, JOSE	E05735	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
79	FINAN, MARK	E05736	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	18	375
80	CYR, TIMOTHY	E05818	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	17	375
81	DEMAIO, PAUL	E05819	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	17	375
82	DELLAVENTURA, DAMION	E05823	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	17	375
83	MASON, TYLER	E13480	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
84	ERICKSON, KEITH	E11342	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	9	0
85	NADOLNY-SIPES, TAYLER	E05779	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
86	CURRAO, MATTHEW	E11468	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	9	0
87	LaMAY, DEREK	E11797	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
88	GERENA, GLORIA	E13135	001212002-5121	FIREMAN PRIVATE	992		2	80,935	1,425	0	0	3,438	0	0	85,798	750	400	N/A	0
89	MASON, MYLES	E11800	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
90	MAISONET, DYMETRIC	E11802	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
91	MORALES, CARLOS	E11803	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
92	ESPOSITO, DONTE	E11804	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	7	0
93	O'SHEA , PATRICK	E11967	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	400	6	0
94	DAVIS , MYLES	E11968	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	6	0
95	DZIOBA , NICHOLAS	E05618	001212002-5121	FIREMAN PRIVATE	992		6	90,826	0	0	0	3,438	0	0	94,264	750	0	6	0
96	EVEREST, BRIAN	E12108	001212002-5121	FIREMAN PRIVATE	992		5	86,901	1,731	0	0	3,438	0	0	92,070	750	0	N/A	0
97	BERRY, CHRISTOPHER	E05185	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
98	GRIFFIN, KEVIN	E11105	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
99	OSTROWSKI, ERIK	E11822	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
100	FINNEGAN, MARK	E12723	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,692	0	0	3,438	0	0	88,053	750	0	N/A	0
101	DEERING, ALEX	E12725	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,692	0	0	3,438	0	0	88,053	750	0	N/A	0
102	BECKER, PHILLIP	E12727	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,692	0	0	3,438	0	0	88,053	750	0	N/A	0
103	GOBIN, DANIEL	E12775	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
104	DRISCOLL, CHARLES	E12777	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0

	Employee Name	Empl ID	GL Account #	Position	Barg Unit	Grade	Step	FY 26 Annual	Increase	Acting	Stand by	Driver	$50 Diff.	Other	FTS Total	Clothing	Edu.	L Years	Longevity
105	ACOSTA, JEFFREY	E12783	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
106	SVYSTUN, OLEG	E12785	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
107	MARGENTINO, KAYLA	E12787	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
108	RILEY, TIMOTHY	E12897	001212002-5121	FIREMAN PRIVATE	992		3	82,924	472	0	0	3,438	0	0	86,834	750	0	N/A	0
109	KHON, ANDY	E12795	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
110	BORJA, RONNIE	E12797	001212002-5121	FIREMAN PRIVATE	992		3	82,924	1,463	0	0	3,438	0	0	87,825	750	0	N/A	0
111	SAMBOY, CHRISTOPHER	E13476	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	0	N/A	0
112	TOWEY, ELI	E13474	001212002-5121	FIREMAN PRIVATE	992		1	58,303	17,082	0	0	3,438	0	0	78,823	750	200	N/A	0
							Sum:	10,331,358	179,239	29,212	0	261,282	0	0	10,801,091	84,000	3,000		26,950
113	JOHNSON, MATTHEW	E05576	001212003-5121	DEPUTY FIRE CHIEF OF TRAINING	992			127,758	0	0	0	0	0	0	127,758	800	0	18	375
114	LEAHEY, THOMAS	E00725	001212003-5121	DEPUTY FIRE CHIEF	992			127,758	0	0	0	0	0	0	127,758	750	0	38	475
115	BERRY, MICHAEL B.	E01324	001212003-5121	DEPUTY FIRE CHIEF	992			127,758	0	0	0	0	0	0	127,758	750	200	35	475
116	FROHOCK, RICHARD	E00561	001212003-5121	DEPUTY FIRE CHIEF	992			127,758	0	0	0	0	0	0	127,758	750	200	42	475
117	O'CONNOR, MARK	E01325	001212003-5121	DEPUTY FIRE CHIEF	992			127,758	0	0	0	0	0	0	127,758	750	0	35	475
118	PAPA, NICHOLAS	E05722	001212003-5121	FIREMAN CAPTAIN OF TRAINING AN	992			112,565	0	0	0	0	0	0	112,565	800	400	18	375
119	COSTA, MARCO	E05583	001212003-5121	FIREMAN CAPTAIN OF PLANNING A	992			112,565	0	0	0	0	2,610	0	115,175	800	0	18	375
120	MILLER, PAUL	E11685	001212003-5121	MASTER MECHANIC	992			117,268	0	0	7,301	0	0	0	124,569	750	0	7	0
121	HURI , KYLE	E11957	001212003-5121	ASSISTANT MASTER MECHANIC	992		3	90,391	0	1,965	5,628	0	0	0	97,983	750	0	6	0
122	TIRADO, ANTHONY	E04909	001212003-5121	MAINTENANCE	992		6	90,826	0	14,215	4,350	0	2,610	0	112,001	750	0	21	475
							Sum:	1,162,404	0	16,180	17,279	0	5,220	0	1,201,083	7,650	800		3,500
123	KING, DONALD JOSEPH	E03693	001212004-5121	FIRE MARSHAL	992			127,758	0	0	2,281	0	0	0	130,039	800	400	25	475
124	IRIZARRY, EDDIE	E04761	001212004-5121	ASSISTANT FIRE MARSHAL	992			118,016	0	3,981	2,107	0	0	0	124,104	800	400	21	475
125	PEICHERT, THOMAS	E00518	001212004-5121	FIRE INSPECTOR 3	992		3	110,440	0	6,012	1,972	0	0	0	118,424	800	0	43	475
126	STEWART, RYAN L	E04762	001212004-5121	FIRE INSPECTOR 3	992		3	110,440	0	120	1,972	0	0	0	112,532	800	0	21	475
127	CZEREPUSZKO, STEVEN	E03695	001212004-5121	FIRE INSPECTOR 3	992		3	110,440	0	120	1,972	0	0	0	112,532	800	0	25	475
128	DICICCO , JOSEPH	E04907	001212004-5121	FIRE INSPECTOR 3	992		3	110,440	0	120	1,972	0	0	0	112,532	800	0	21	475
129	MASSON, RICHARDSON	E05822	001212004-5121	FIRE INSPECTOR 3	992		3	110,440	0	120	1,972	0	0	0	112,532	800	0	17	375
							Sum:	797,972	0	10,474	14,249	0	0	0	822,695	5,600	800		3,225
								12,729,759	182,414	55,866	31,528	261,282	5,220	5,019	13,271,088	99,050	4,600		34,275

SUPPORT SERVICES

The Support Services Department encompasses three primary divisions: Facilities & Energy, Public Safety Telecommunications, and Information Technology. This department functions as a coordinating hub, aligning the efforts of its constituent divisions with the operational needs of all city departments. By capitalizing on the synergies and interdependencies among these divisions and other departments, this department aims to enhance overall effectiveness, optimize resource allocation, and deliver cost-effective support that empowers the operational success of the City's various functions.

Furthermore, the Support Services Department plays a pivotal role in streamlining projects, administrative processes and maximizing efficiency. By centralizing and consolidating functions such as timekeeping, purchasing, accounts payable, and budgeting, the department eliminates redundant efforts, clarifies roles and responsibilities, and fosters a more cohesive and integrated approach to administrative management within the department. This strategic consolidation of administrative functions not only reduces operational overhead but also facilitates greater transparency, accountability, and effective resource utilization across the city's diverse departments and operations.

Support Services aims to foster cross-departmental collaboration by assisting other departments on a wide range of projects. This includes, but is not limited to, construction initiatives, new software system implementation, and other departmental endeavors. Through this collaborative approach, all City departments will receive high-quality support and service, leading to increased efficiency, productivity, and overall success in achieving City goals.

Principal Officials:

Jon Delgadillo
Director of Support Services

Karla Sosa
Administrative Services Officer

FACILITIES AND ENERGY DIVISION

The Facilities and Energy Division is responsible for overseeing the management and operation of various properties owned by the City of New Britain, with the exceptions of those belonging to the Consolidated School District and the New Britain Fire Department. Their duties include:

1. **Property Management:**
   - Repair, alteration, and improvements of city buildings to ensure they are functional and suitable for city use.
   - General management of these buildings to maintain their utility and convenience.
   - Leasing , renting and regulating the use of city-owned properties.

2. **Parking Division Management:**
   - Oversight of all parking-related operations, including the three parking garages within the city.
   - Maintenance and enforcement of all on and off street parking.
   - Management of all parking meters throughout the city.
   - Authority to establish and enforce parking fees in designated areas.

3. **Security and Custodial Oversight:**
   - The Facilities department oversees custodial and security personnel and ensures that all City buildings are maintained in a safe, clean and orderly state. This includes regular patrols and cleanliness standards to create a clean and safe environment.

Through all of the mentioned responsibilities, the Facilities and Energy Division contributes to the efficient operation and upkeep of all City properties to maintain a safe environment for both City residents and staff.

Principal Officials:
Jarrod Cox Facilities & Energy Manager

PARKING FEES

Parking Fee Schedule	
Badolato Garage	$1.50 per hour cash/ $1.75 per hour credit $40.00 monthly plus sales tax
Szczesny Garage	$2.00 per hour $40.00 monthly plus sales tax
Blogoslawski Garage	$3.00 per hour $80.00 monthly plus sales tax
Glen Street Lot	$25.00 monthly plus sales tax
Putnam/Willow Street Lot	$25.00 monthly plus sales tax
Broad Street Lot	$25.00 monthly plus sales tax
Arch Street Lot	$25.00 monthly plus sales tax
Lost Parking Permit/Access Card	$25.00

PARKING TICKETS

Fee Schedule			
Overtime Parking	$30.00	Improper Parking - Hazard	$60.00
Opposite Direction of Traffic	$30.00	Too Near Stop Sign	$60.00
More than 12" from Curb	$30.00	Parking on Lawn	$99.00
Meter	$30.00	Snow Emergency	$99.00
Double Parking	$90.00	Private Property Trespassing	$90.00
Obstructing Driveway	$60.00	Handicapped	$99.00
Bus Stop	$90.00	Non-payment Garage Fee	$30.00
Blocking Crosswalk	$60.00		
Fire Lane	$90.00	**Fine triples 14 days after the issued date.**	
Too Near Hydrant	$90.00		
Restricted Area	$60.00	Reclaiming charges for towed vehicles:	
Curb and Sidewalk	$60.00	subsequent	$5.00
Too Near Corner/Intersection	$60.00	booting	$35.00

PUBLIC SAFETY TELECOMMUNICATIONS CENTER

The Public Safety Telecommunications Center (PSTC) delivers emergency communications services to the community. This encompasses the handling of all emergency 911 calls, as well as non-emergency calls related to public safety administration, for all residents, businesses, and visitors within the City's jurisdiction. These services are provided in collaboration with policies and procedures jointly established with the City's emergency service providers, including the Police Department, the Fire Department, and Emergency Medical Services. Furthermore, the PSTC furnishes and administers information technology systems for the public safety departments and offers radio and telephone communications services for all city government departments, with the exception of the Consolidated School District. Additionally, the PSTC Manager supervises various 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
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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	0.00	578.00	0.00	0.00	0.00	0.00		
001213001-4562 ORDINANCE VIOLATIONS	1,260.00	1,472.00	2,391.00	1,450.00	1,000.00	1,734.00	0.00	0.00		
Total TELECOMMUNICATIONS	**1,260.00**	**1,472.00**	**2,391.00**	**2,028.00**	**1,000.00**	**1,734.00**	**0.00**	**0.00**		
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	22,554.28	64,955.98	40,945.94	43,966.76	44,652.00	23,175.02	47,152.00	47,152.00		
001316001-4410 TELEPHONE COMMISSIONS	1,449.00	899.87	518.43	51.42	650.00	13.94	650.00	650.00		
001316001-4561 MISCELLANEOUS REVENUE	76.53	-16,849.52	0.00	0.00	250.00	2,984.47	4,000.00	4,000.00		
Total PROPERTY MGT ADMINISTRATION	**24,079.81**	**49,006.33**	**41,464.37**	**44,018.18**	**45,552.00**	**26,173.43**	**51,802.00**	**51,802.00**		
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	27,025.00	34,675.00	31,975.00	27,350.00	30,000.00	18,950.00	30,000.00	30,000.00		
001316005-4464 GARAGES	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-4465 GENEALOGY REPORT	-0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-4468 RENTS GARAGE	73,460.04	80,581.25	82,692.20	83,646.63	80,000.00	105,354.54	100,000.00	100,000.00		
001316005-4469 PARKING METERS STREET	105,271.13	141,404.99	123,212.57	122,601.71	175,000.00	85,062.89	175,000.00	175,000.00		
001316005-4472 PARKING LOT	10,704.00	16,682.50	12,778.51	14,804.29	15,000.00	14,349.69	25,000.00	25,000.00		
001316005-4473 SMARTCARDS	410.00	4,120.00	180.00	30.00	500.00	0.00	250.00	250.00		
Total PARKING ADMINISTRATION	**216,868.92**	**277,463.74**	**250,838.28**	**248,432.63**	**300,500.00**	**223,717.12**	**330,250.00**	**330,250.00**		
PARKING ENFORCEMENT										
001316006-4477 PARKING TICKETS	201,025.87	217,052.94	192,687.48	213,711.75	200,000.00	146,744.25	210,000.00	210,000.00		
001316006-4561 MISCELLANEOUS REVENUE	220.00	295.00	-755.41	70.00	250.00	525.00	250.00	250.00		
001316006-4562 ORDINANCE VIOLATIONS	94,884.64	115,580.38	60,695.91	123,573.56	140,000.00	68,907.28	125,000.00	125,000.00		
Total PARKING ENFORCEMENT	**296,130.51**	**332,928.32**	**252,627.98**	**337,355.31**	**340,250.00**	**216,176.53**	**335,250.00**	**335,250.00**		
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	269,192.61	373,758.41	431,387.80	471,140.79	450,000.00	306,373.90	470,000.00	470,000.00		
Total COURTHOUSE PARKING GARAGE	**269,192.61**	**373,758.41**	**431,387.80**	**471,140.79**	**450,000.00**	**306,373.90**	**470,000.00**	**470,000.00**		
SZCZESNY PARKING GARAGE										
001316009-4464 GARAGES	147,796.51	247,301.08	225,933.94	275,669.22	300,000.00	172,321.92	325,000.00	325,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total SZCZESNY PARKING GARAGE		**147,796.51**	**247,301.08**	**225,933.94**	**275,669.22**	**300,000.00**	**172,321.92**	**325,000.00**	**325,000.00**		
BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	42,287.88	46,125.43	44,412.59	46,885.69	50,000.00	26,669.42	55,000.00	55,000.00		
001316010-4470	PARKING METERS WASHINGTON	838.89	10,572.82	17,565.47	17,716.47	14,000.00	8,412.72	15,000.00	15,000.00		
Total BADOLATO PARKING GARAGE		**43,126.77**	**56,698.25**	**61,978.06**	**64,602.16**	**64,000.00**	**35,082.14**	**70,000.00**	**70,000.00**		
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 91-SUPPORT SERVICES		**998,455.13**	**1,338,628.13**	**1,266,621.43**	**1,443,246.29**	**1,501,302.00**	**981,579.04**	**1,582,302.00**	**1,582,302.00**		
Total 001-GENERAL FUND		**998,455.13**	**983,739.14**	**1,266,621.43**	**1,443,246.29**	**1,501,302.00**	**981,579.04**	**1,582,302.00**	**1,582,302.00**		
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	375,977.22	308,899.48	322,021.62	330,275.74	357,573.00	236,359.74	380,022.00	380,022.00		
001107006-5122	OVERTIME	7,390.76	9,521.45	12,068.12	13,360.98	15,000.00	7,106.27	15,000.00	15,000.00		
001107006-5123	LONGEVITY	1,050.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5125	TEMPORARY SALARIES	0.00	0.00	40,343.89	49,050.56	50,000.00	31,433.10	50,000.00	50,000.00		
001107006-5412	TELECOMMUNICATIONS	53,596.77	50,722.98	64,913.80	75,498.83	62,457.00	56,816.70	65,000.00	65,000.00		
001107006-5434	MAINTENANCE CONTRACTS	445,384.67	484,606.68	834,826.33	851,323.69	833,366.00	477,428.55	650,000.00	650,000.00		
001107006-5436	EQUIPMENT MAINT & REPAIR	51,738.34	35,117.67	71,056.90	45,075.60	70,000.00	19,878.92	280,000.00	280,000.00		
001107006-5440	RENTALS/SUPPLIES EQUIP	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5610	POSTAGE, COPIES & SCANS	168.90	32.83	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5611	OFFICE SUPPLIES	207.38	932.81	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5659	OPERATING MATERIAL &	156.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5810	DUES/FEES/MEMBERSHIPS	1,015.00	5,445.08	927.16	3,555.99	5,532.00	6,189.34	5,500.00	5,500.00		
Total INFORMATION TECHNOLOGY		**936,796.34**	**896,328.98**	**1,346,157.82**	**1,368,141.39**	**1,393,928.00**	**835,212.62**	**1,445,522.00**	**1,445,522.00**		
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,339,095.28	1,416,808.54	1,439,710.42	1,382,369.37	1,601,054.00	1,014,550.04	1,695,142.00	1,695,142.00		
001213001-5122	OVERTIME	221,457.13	269,319.18	383,683.20	362,959.95	250,000.00	319,793.36	300,000.00	300,000.00		
001213001-5123	LONGEVITY	7,800.00	6,525.00	5,350.00	4,750.00	5,425.00	0.00	5,025.00	5,025.00		
001213001-5124	PART TIME SALARIES	75,658.81	23,255.91	30,969.50	67,969.84	65,000.00	5,034.74	65,000.00	65,000.00		
001213001-5128	OTHER COMPENSATION	1,500.00	1,750.00	1,500.00	2,500.00	0.00	3,500.00	0.00	0.00		
001213001-5229	HSA CITY CONTRIBUTION	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001213001-5337	TRAINING/CONFERENCES	4,139.79	496.00	5,949.82	1,980.22	6,000.00	1,380.60	6,000.00	6,000.00		
001213001-5412	TELECOMMUNICATIONS	107,753.77	131,373.97	127,743.24	138,920.53	120,000.00	72,108.51	120,000.00	120,000.00		
001213001-5434	MAINTENANCE CONTRACTS	671,451.44	821,841.77	693,440.66	854,567.94	755,766.00	540,912.01	650,000.00	650,000.00		
001213001-5436	EQUIPMENT MAINT & REPAIR	2,511.25	388.90	300.18	4,180.59	100,000.00	35,147.40	100,000.00	100,000.00		
001213001-5610	POSTAGE, COPIES & SCANS	9.41	2.61	27.36	181.23	100.00	18.18	100.00	100.00		
001213001-5611	OFFICE SUPPLIES	622.97	949.58	1,605.13	0.00	0.00	0.00	0.00	0.00		
001213001-5622	ELECTRICITY	5,650.46	6,095.10	7,041.30	0.00	0.00	0.00	0.00	0.00		
001213001-5659	OPERATING MATERIAL &	795.90	658.00	3,916.95	1,574.32	5,000.00	2,493.55	5,000.00	5,000.00		
001213001-5740	OTHER MISC EQUIP	0.00	289.00	24.00	949.97	0.00	0.00	0.00	0.00		
001213001-5811	GRANTS & CONTRIBUTIONS	79,000.00	46,480.00	16,345.00	0.00	35,000.00	0.00	0.00	0.00		
Total TELECOMMUNICATIONS		**2,518,446.21**	**2,726,233.56**	**2,717,606.76**	**2,822,903.96**	**2,943,345.00**	**1,994,938.39**	**2,946,267.00**	**2,946,267.00**		
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	242,348.79	236,367.87	203,863.97	174,403.07	1,813,021.00	1,136,504.82	1,804,866.00	1,804,866.00		
001316001-5122	OVERTIME	0.00	0.00	4,706.45	2,266.58	65,000.00	34,152.60	65,000.00	65,000.00		
001316001-5123	LONGEVITY	532.11	532.59	532.35	707.19	10,575.00	0.00	9,350.00	9,350.00		
001316001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	20,000.00	2,765.00	20,000.00	20,000.00		
001316001-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	7,500.00	5,446.25	8,500.00	8,500.00		
001316001-5228	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00		
001316001-5337	TRAINING/CONFERENCES	375.00	179.00	0.00	735.59	500.00	171.35	1,000.00	1,000.00		
001316001-5412	TELECOMMUNICATIONS	5,799.98	4,304.01	4,538.47	3,585.41	4,500.00	1,205.64	4,000.00	4,000.00		
001316001-5610	POSTAGE, COPIES & SCANS	1,378.36	892.13	1,582.28	1,278.62	500.00	840.86	500.00	500.00		
001316001-5611	OFFICE SUPPLIES	653.52	687.59	699.65	0.00	0.00	0.00	0.00	0.00		
Total PROPERTY MGT ADMINISTRATION		**251,087.76**	**242,963.19**	**215,923.17**	**182,976.46**	**1,921,596.00**	**1,181,336.52**	**1,913,216.00**	**1,913,216.00**		
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	406,623.47	389,931.89	425,844.76	383,038.88	0.00	0.00	0.00	0.00		
001316002-5122	OVERTIME	16,348.14	12,717.15	18,963.58	18,957.30	0.00	0.00	0.00	0.00		
001316002-5123	LONGEVITY	1,600.00	1,600.00	1,675.00	2,300.00	0.00	0.00	0.00	0.00		
001316002-5127	UNIFORMS & CLOTHING	1,839.22	1,853.48	1,460.58	1,119.96	0.00	0.00	0.00	0.00		
001316002-5410	TELEPHONE	52,156.82	54,221.20	51,198.06	66,870.90	50,000.00	47,276.22	50,000.00	50,000.00		
001316002-5411	WATER/SEWER CHARGES	831.00	606.00	606.00	606.00	850.00	606.00	700.00	700.00		
001316002-5435	BLDG GROUNDS MAINT &	91,542.36	88,088.96	84,017.39	160,097.35	110,000.00	34,457.12	125,000.00	125,000.00		
001316002-5436	EQUIPMENT MAINT & REPAIR	3,321.58	3,014.72	1,973.67	1,535.64	1,500.00	383.70	1,500.00	1,500.00		
001316002-5621	HEAT AND GAS	23,681.66	30,370.40	37,357.99	29,580.99	25,000.00	13,166.87	25,000.00	25,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316002-5622	ELECTRICITY	148,414.90	191,704.74	205,743.08	196,330.10	160,000.00	133,322.19	175,000.00	175,000.00		
001316002-5659	OPERATING MATERIAL &	17,219.57	17,054.42	21,326.64	29,944.18	22,000.00	20,187.89	25,000.00	25,000.00		
Total BLDG/GROUNDS CITY HALL POLICE HEADQUARTERS		**763,578.72**	**791,162.96**	**850,166.75**	**890,381.30**	**369,350.00**	**249,399.99**	**402,200.00**	**402,200.00**		
001316003-5121	FULL TIME SALARIES	140,031.51	150,293.05	168,586.83	120,804.23	0.00	0.00	0.00	0.00		
001316003-5122	OVERTIME	8,637.49	11,071.78	9,810.34	4,283.79	0.00	0.00	0.00	0.00		
001316003-5123	LONGEVITY	125.00	125.00	125.00	250.00	0.00	0.00	0.00	0.00		
001316003-5411	WATER/SEWER CHARGES	7,401.90	9,295.21	10,088.06	9,329.10	9,000.00	5,278.36	7,500.00	7,500.00		
001316003-5435	BLDG GROUNDS MAINT &	88,310.15	84,283.31	113,395.09	104,373.92	120,000.00	47,484.19	130,000.00	130,000.00		
001316003-5436	EQUIPMENT MAINT & REPAIR	1,468.12	1,335.98	3,097.82	1,915.70	2,500.00	827.91	2,500.00	2,500.00		
001316003-5621	HEAT AND GAS	27,159.55	36,682.11	31,926.70	32,504.37	30,000.00	20,382.39	30,000.00	30,000.00		
001316003-5622	ELECTRICITY	311,172.47	280,176.45	190,635.54	173,956.44	225,000.00	213,885.21	225,000.00	225,000.00		
001316003-5659	OPERATING MATERIAL &	10,443.76	10,799.27	12,543.34	16,271.35	17,000.00	11,894.04	18,500.00	18,500.00		
Total POLICE HEADQUARTERS OUTSIDE GROUNDS		**594,749.95**	**584,062.16**	**540,208.72**	**463,688.90**	**403,500.00**	**299,752.10**	**413,500.00**	**413,500.00**		
001316004-5121	FULL TIME SALARIES	204,195.85	195,509.67	215,280.88	212,895.91	0.00	0.00	0.00	0.00		
001316004-5122	OVERTIME	14,974.75	19,560.30	11,066.46	14,071.98	0.00	0.00	0.00	0.00		
001316004-5123	LONGEVITY	825.00	950.00	950.00	950.00	0.00	0.00	0.00	0.00		
001316004-5127	UNIFORMS & CLOTHING	800.00	869.96	1,074.96	1,114.96	0.00	0.00	0.00	0.00		
001316004-5336	OTHER PURCHASE SVCS	1,761.49	1,995.24	2,799.65	756.27	0.00	0.00	0.00	0.00		
001316004-5411	WATER/SEWER CHARGES	8,825.74	9,645.08	12,059.70	4,257.43	0.00	1,814.63	0.00	0.00		
001316004-5435	BLDG GROUNDS MAINT &	18,766.73	19,097.82	27,993.64	22,887.33	0.00	0.00	0.00	0.00		
001316004-5436	EQUIPMENT MAINT & REPAIR	684.29	863.50	795.47	870.79	0.00	0.00	0.00	0.00		
001316004-5621	HEAT AND GAS	7,113.60	9,539.64	7,378.44	10,226.96	0.00	0.00	0.00	0.00		
001316004-5622	ELECTRICITY	27,402.69	26,471.46	29,268.72	34,158.86	0.00	0.00	0.00	0.00		
001316004-5659	OPERATING MATERIAL &	8,372.57	7,902.52	6,182.12	9,805.41	0.00	0.00	0.00	0.00		
Total OUTSIDE GROUNDS PARKING ADMINISTRATION		**293,722.71**	**292,405.19**	**314,850.04**	**311,995.90**	**0.00**	**1,814.63**	**0.00**	**0.00**		
001316005-5121	FULL TIME SALARIES	79,034.39	78,273.00	127,995.67	96,214.05	0.00	0.00	0.00	0.00		
001316005-5122	OVERTIME	1,123.43	638.16	632.82	1,953.12	0.00	0.00	0.00	0.00		
001316005-5123	LONGEVITY	700.00	700.00	600.00	600.00	0.00	0.00	0.00	0.00		
001316005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	12,000.00	2,229.03	12,000.00	12,000.00		
001316005-5611	OFFICE SUPPLIES	623.37	686.43	145.43	504.18	1,000.00	329.20	1,000.00	1,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316005-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	528.31	2,000.00	2,000.00		
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	6,500.00	5,883.97	6,500.00	6,500.00		
001316005-5810	DUES/FEES/MEMBERSHIPS	108.24	409.82	72.16	366.62	500.00	249.00	500.00	500.00		
001316005-5818	CREDIT CARD FEES	14,557.83	48,071.69	56,438.42	67,620.86	60,000.00	37,985.53	60,000.00	60,000.00		
Total PARKING ADMINISTRATION		**96,147.26**	**128,779.10**	**185,884.50**	**167,258.83**	**80,000.00**	**47,205.04**	**82,000.00**	**82,000.00**		
PARKING ENFORCEMENT											
Total PARKING ENFORCEMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	117,291.48	112,504.20	123,328.83	109,844.52	0.00	0.00	0.00	0.00		
001316007-5122	OVERTIME	344.21	688.22	1,227.71	720.24	0.00	0.00	0.00	0.00		
001316007-5123	LONGEVITY	1,300.00	1,300.00	1,400.00	700.00	0.00	0.00	0.00	0.00		
001316007-5127	UNIFORMS & CLOTHING	1,131.40	749.74	1,000.00	1,675.70	0.00	0.00	0.00	0.00		
001316007-5436	EQUIPMENT MAINT & REPAIR	11,293.96	7,012.88	-3,135.22	10,698.57	0.00	0.00	0.00	0.00		
001316007-5659	OPERATING MATERIAL &	5,449.82	5,181.33	5,152.19	6,666.13	0.00	0.00	0.00	0.00		
001316007-5818	CREDIT CARD FEES	23,907.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total STREET PARKING COLLECTIONS		**160,718.04**	**127,436.37**	**128,973.51**	**130,305.16**	**0.00**	**0.00**	**0.00**	**0.00**		
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	265,914.71	251,747.54	277,572.69	276,061.91	0.00	0.00	0.00	0.00		
001316008-5122	OVERTIME	4,606.19	7,311.43	5,323.97	7,251.46	0.00	0.00	0.00	0.00		
001316008-5123	LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00	0.00		
001316008-5127	UNIFORMS & CLOTHING	160.00	176.00	1,400.00	340.00	0.00	0.00	0.00	0.00		
001316008-5411	WATER/SEWER CHARGES	3,683.20	868.64	637.76	949.28	800.00	318.88	800.00	800.00		
001316008-5435	BLDG GROUNDS MAINT &	30,924.98	33,948.42	35,300.12	34,318.87	38,000.00	15,385.61	38,000.00	38,000.00		
001316008-5436	EQUIPMENT MAINT & REPAIR	5,778.04	2,355.50	7,634.57	7,287.13	8,000.00	7,801.78	8,000.00	8,000.00		
001316008-5622	ELECTRICITY	37,135.46	37,303.65	35,705.74	47,753.10	30,000.00	29,665.80	32,500.00	32,500.00		
001316008-5659	OPERATING MATERIAL &	6,894.75	8,867.19	704.30	8,011.87	8,000.00	76.62	8,000.00	8,000.00		
Total COURTHOUSE PARKING GARAGE		**357,897.33**	**345,378.37**	**367,079.15**	**384,773.62**	**84,800.00**	**53,248.69**	**87,300.00**	**87,300.00**		
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	136,175.74	129,883.93	143,088.94	114,832.69	0.00	0.00	0.00	0.00		
001316009-5122	OVERTIME	3,457.17	4,163.47	3,528.52	5,222.01	0.00	0.00	0.00	0.00		
001316009-5123	LONGEVITY	1,600.00	1,650.00	1,750.00	350.00	0.00	0.00	0.00	0.00		
001316009-5124	PART TIME SALARIES	0.00	0.00	8,532.92	22,061.16	0.00	0.00	0.00	0.00		
001316009-5127	UNIFORMS & CLOTHING	342.86	1,025.00	687.98	388.99	0.00	0.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316009-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	704.48	0.00	0.00		
001316009-5411	WATER/SEWER CHARGES	1,067.38	732.44	3,062.83	1,948.46	750.00	1,048.60	1,000.00	1,000.00		
001316009-5435	BLDG GROUNDS MAINT &	23,426.41	18,069.17	28,627.13	24,911.18	27,000.00	8,781.12	28,000.00	28,000.00		
001316009-5436	EQUIPMENT MAINT & REPAIR	5,974.50	556.78	545.00	2,106.22	5,000.00	1,466.45	5,000.00	5,000.00		
001316009-5621	HEAT AND GAS	510.90	532.69	625.24	685.03	800.00	421.22	800.00	800.00		
001316009-5622	ELECTRICITY	50,253.41	50,964.84	51,442.90	56,312.03	44,000.00	33,668.51	46,000.00	46,000.00		
001316009-5659	OPERATING MATERIAL &	5,711.02	3,876.03	1,580.89	3,123.22	6,000.00	2,215.21	6,000.00	6,000.00		
Total SZCZESNY PARKING GARAGE		**228,519.39**	**211,454.35**	**243,472.35**	**231,940.99**	**83,550.00**	**48,305.59**	**86,800.00**	**86,800.00**		
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	87,330.83	82,484.66	91,249.27	87,089.71	0.00	0.01	0.00	0.00		
001316010-5122	OVERTIME	3,396.69	4,602.86	3,948.09	4,425.25	0.00	0.00	0.00	0.00		
001316010-5123	LONGEVITY	992.89	1,042.41	1,042.65	1,042.81	0.00	0.00	0.00	0.00		
001316010-5127	UNIFORMS & CLOTHING	327.95	174.00	500.00	369.98	0.00	0.00	0.00	0.00		
001316010-5411	WATER/SEWER CHARGES	919.00	497.00	422.00	497.00	800.00	422.00	800.00	800.00		
001316010-5435	BLDG GROUNDS MAINT &	16,298.56	7,756.20	16,444.44	21,052.98	20,000.00	5,690.46	20,000.00	20,000.00		
001316010-5436	EQUIPMENT MAINT & REPAIR	1,935.10	965.00	2,096.90	3,471.51	2,000.00	1,345.80	2,500.00	2,500.00		
001316010-5621	HEAT AND GAS	639.39	1,965.94	731.28	648.43	800.00	462.12	800.00	800.00		
001316010-5622	ELECTRICITY	37,187.27	33,082.51	22,635.33	30,174.67	22,000.00	24,585.73	25,000.00	25,000.00		
001316010-5659	OPERATING MATERIAL &	967.59	849.10	33.94	620.99	2,000.00	209.99	2,000.00	2,000.00		
Total BADOLATO PARKING GARAGE		**149,995.27**	**133,419.68**	**139,103.90**	**149,393.33**	**47,600.00**	**32,716.11**	**51,100.00**	**51,100.00**		
BUILDING MAINT & CONSTR											
001316012-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	46.61	0.00	0.00		
001316012-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	8,000.00	2,287.06	8,000.00	8,000.00		
001316012-5412	TELECOMMUNICATIONS	176.00	147.00	191.45	343.26	1,000.00	234.24	1,000.00	1,000.00		
001316012-5435	BLDG GROUNDS MAINT &	48,606.16	51,478.14	41,759.55	52,595.18	65,000.00	30,382.21	75,000.00	75,000.00		
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	1,545.91	3,000.00	3,000.00		
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	8,000.00	6,639.41	8,000.00	8,000.00		
001316012-5622	ELECTRICITY	757.34	755.94	711.80	851.21	28,000.00	28,285.39	28,000.00	28,000.00		
001316012-5659	OPERATING MATERIAL &	11,939.38	14,988.26	14,523.08	18,025.47	27,000.00	8,861.12	32,000.00	32,000.00		
Total BUILDING MAINT & CONSTR		**61,478.88**	**67,369.34**	**57,185.88**	**71,815.12**	**139,000.00**	**78,281.95**	**155,000.00**	**155,000.00**		
SUPPORT SERVICES											
001316013-5121	FULL TIME SALARIES	0.00	0.00	0.00	182,029.83	223,355.00	142,795.18	239,258.00	239,258.00		
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00		

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316013-5611 OFFICE SUPPLIES	0.00	0.00	0.00	7,070.34	8,000.00	2,602.92	8,000.00	8,000.00		
Total SUPPORT SERVICES	**0.00**	**0.00**	**0.00**	**289,100.17**	**331,355.00**	**145,398.10**	**347,258.00**	**347,258.00**		
Total 91-SUPPORT SERVICES	**6,413,137.86**	**6,546,993.25**	**7,106,612.55**	**7,464,675.13**	**7,798,024.00**	**4,967,609.73**	**7,930,163.00**	**7,930,163.00**		
Total 001-GENERAL FUND	**6,413,137.86**	**4,828,338.77**	**7,106,612.55**	**7,464,675.13**	**7,798,024.00**	**4,967,609.73**	**7,930,163.00**	**7,930,163.00**		
Revenues:	**998,455.13**	**1,338,628.13**	**1,266,621.43**	**1,443,246.29**	**1,501,302.00**	**981,579.04**	**1,582,302.00**	**1,582,302.00**		
Expenditures:	**6,413,137.86**	**6,546,993.25**	**7,106,612.55**	**7,464,675.13**	**7,798,024.00**	**4,967,609.73**	**7,930,163.00**	**7,930,163.00**		
Net Revenue less Expenditures:	**-5,414,682.73**	**-5,208,365.12**	**-5,839,991.12**	**-6,021,428.84**	**-6,296,722.00**	**-3,986,030.69**	**-6,347,861.00**	**-6,347,861.00**		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	47,152.00	47,152.00		
COPART - $23,152.50 YRLY, BUSY BEAN - $9,252 YRLY, YOYO ICE CREAM - $12,000	47,152.00	47,152.00		
001316001-4410-TELEPHONE COMMISSIONS	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		
001316001-4561-MISCELLANEOUS REVENUE	4,000.00	4,000.00		
MISCELLANEOUS REVENUE FROM EV CHARGING STATIONS, ETC.	4,000.00	4,000.00		
	51,802.00	**51,802.00**		
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	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		
001316005-4468-RENTS GARAGE	100,000.00	100,000.00		
AT&T BADOLATO GARAGE CELL TOWERS; CITY HALL & POLICE EMPLOYEE PARKING FEES ; SZCZESNY RENTS - BIKE NEW BRITAIN & JASKO	100,000.00	100,000.00		
001316005-4469-PARKING METERS STREET	175,000.00	175,000.00		
REVENUE FROM STREET PARKING METERS	175,000.00	175,000.00		
001316005-4472-PARKING LOT	25,000.00	25,000.00		
PARKING LOT MONTHLY FEES/LEASES - ARCH STREET LOT, GLEN STREET LOT; WILLOW/PUTNAM LOT,	25,000.00	25,000.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316005-4473-SMARTCARDS	250.00	250.00		
REVENUE FROM SMARTCARDS	250.00	250.00		
	330,250.00	**330,250.00**		
001316006-PARKING ENFORCEMENT				
001316006-4477-PARKING TICKETS	210,000.00	210,000.00		
PARKING TICKET REVENUE	210,000.00	210,000.00		
001316006-4561-MISCELLANEOUS REVENUE	250.00	250.00		
MISCELLANEOUS REVENUE FROM PARKING.	250.00	250.00		
001316006-4562-ORDINANCE VIOLATIONS	125,000.00	125,000.00		
REVENUE FROM ORDINANCE VIOLATIONS	125,000.00	125,000.00		
	335,250.00	**335,250.00**		
001316008-COURTHOUSE PARKING GARAGE				
001316008-4464-GARAGES	470,000.00	470,000.00		
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	470,000.00	470,000.00		
	470,000.00	**470,000.00**		
001316009-SZCZESNY PARKING GARAGE				
001316009-4464-GARAGES	325,000.00	325,000.00		
REVENUE FROM DAILY PARKING AND MONTHLY PARKING FEES CMHA , COLUMBUS COMMONS, BRIT & OTHER RESIDENTIAL/COMMERCIAL PARKING	325,000.00	325,000.00		
	325,000.00	**325,000.00**		
001316010-BADOLATO PARKING GARAGE				

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001316010-4464-GARAGES	55,000.00	55,000.00		
REVENUE FROM MONTHLY PARKING FEES INCREASE DUE TO NEW APARTMENT BUILDINGS	55,000.00	55,000.00		
001316010-4470-PARKING METERS WASHINGTON GARA	15,000.00	15,000.00		
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	15,000.00	15,000.00		
	70,000.00	**70,000.00**		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	380,022.00	380,022.00		
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 99.9% 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. BMPHASIS WILL BE PLACED ON REPORTING OF HUMAN RESOURCE COSTS/SAVINGS DUE TO CHANGES IN THE PROCESS.	380,022.00	380,022.00		
001107006-5122-OVERTIME	15,000.00	15,000.00		
MOST OF IT SUPPORT ISSUES REQUIRE WORK OFF-HOURS AND WEEKENDS AS MANY CITY DEPARTMENTS RELY ON IT 24/7/365. IT HELPS WITH COUNCIL MEETINGS, STREAMING MEETINGS, AND PERMANENT PUBLIC PARTICIPATION.	15,000.00	15,000.00		
REFER TO PERSONNEL SCHEDULES.				
001107006-5125-TEMPORARY SALARIES	50,000.00	50,000.00		
TEMPORARY SALARIES. WILL HELP IT TO HAVE CONSULTANTS AND TEMPS BASED ON PROJECTS SUCH AS NETWORK UPGRADES PUBLIC WIFI AND CITY-WIDE FIBER.	50,000.00	50,000.00		
001107006-5412-TELECOMMUNICATIONS	65,000.00	65,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
THE CONNECTICUT NUTMEG NETWORK IS PROVIDING INTERNET FOR MISSION-CRITICAL AND PRIMARY BUSINESS SERVICES SUCH AS MAIL, EMPLOYEE ONLINE. GONETSPEED IS USED AS THE PRIMARY INTERNET SERVICE PROVIDER FOR CITY HALL, POLICE, AND FIRE EMPLOYEES AND SERVES AS WELL AS ANOTHER 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.	65,000.00	65,000.00		
001107006-5434-MAINTENANCE CONTRACTS	650,000.00	650,000.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
GOOGLE WORKSPACES $140,000 ESRI ARCGIS - GEOSPATIAL INFORMATION SYSTEM $54000 $54,000 $56,160.00 ESRI $50,000 $52,000 ONESOLUTION/SUPERION $50,000$52,000.00 CENTRALSQ - ONE SOLUTION FINANCIAL/HR ERP LICENSE/SUPPORT $49780 $49,780 $51,771 QDS ASSESSOR $44,696 $46,483 QDS - TAX & ASSESSMENT SUPPORT $43836 $43,836 $45,589.GRANICUS$41,160.00 $42,806 VIEWPERMIT - BUILD PERMIT & LICENSING SUPPORTHOSTING $39,469 $39,469 $41,047 SEECLICKFIX $22,979.00 $23,898 Mobile311 $20,096 $20,900 DUDE SOLUTIONS - FIELD BASED OPERATIONS DPW/WATER/SAN $19140 $19,140 $19,905 TIMECARD PLUS - EMPLOYEE LICENSE $14400 $14,400.00 $14,976.00 GRANICUS - ILEGISLATE COMMON COUNCIL AGENDA & MINUTES $12936 $12,936.00 $13,453.44 MS - DATACENTER SERVER 2019 (24) $12600 $12,600.00 $13,104.00 Vision $12,025.00 $12,506.00 MS - SERVER 2019 CLIENT (400) $10800 $10,800.00 $11,232.00 VISION - CLOUD HOSTING $9000 $9,000.00 $9,360.00 VIEWNFORCE/VIEWNSPECT - ENFORCEMENT SUPPORT/HOSTING $8157 $8,157.00 $8,483.28 GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING SERVICE $7440 $7,440 $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	650,000.00	650,000.00		
001107006-5436-EQUIPMENT MAINT & REPAIR	280,000.00	280,000.00		
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	280,000.00	280,000.00		
001107006-5810-DUES/FEES/MEMBERSHIPS	5,500.00	5,500.00		
CISCO CNA TRAINING AND DESIGNATION $2950 CISSP SECURITY TRAINING AND DESIGNATION $2950 GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS) $135 IBEE COMPUTER SOCIETY $157 MICROSOFT TRAINING AND DESIGNATION $2950MUCH NEEDED TO MAKE SURE THE NEW HIRES ARE GETTING TRAINED	5,500.00	5,500.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
	1,445,522.00	1,445,522.00		
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,695,142.00	1,695,142.00		
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.	1,695,142.00	1,695,142.00		
001213001-5122-OVERTIME	300,000.00	300,000.00		
ADDITIONAL HOURS REQUIRED AS RESULT OF VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING, FMLA AND OTHER LEAVE. INCLUDES COMPENSATION FOR SENIOR TELECOMMUNICATORS SERVING AS ACTING SHIFT SUPERVISORS. 24/7 OPERATIONS.	300,000.00	300,000.00		
001213001-5123-LONGEVITY	5,025.00	5,025.00		
CONTRACTUAL OBLIGATION TO CILU LOCAL 25 AND AFSCME 818 FOR LONGEVITY BONUSES.	5,025.00	5,025.00		
001213001-5124-PART TIME SALARIES	65,000.00	65,000.00		
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	65,000.00	65,000.00		
001213001-5337-TRAINING/CONFERENCES	6,000.00	6,000.00		
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	6,000.00	6,000.00		
001213001-5412-TELECOMMUNICATIONS	120,000.00	120,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
COVERS COST OF INTERNET SERVICE TO THE NEW BRITAIN PUBLIC SAFETY TELECOMMUNCATIONS CENTER, NEW BRITAIN POLICE DEPARTMENT, FIBER CONNECTIVITY TO FIRE STATIONS AND DOG POUND, LONG DISTANCE CHARGES, AND DEPARTMENTAL VERIZON CHARGES.	120,000.00	120,000.00		
001213001-5434-MAINTENANCE CONTRACTS	650,000.00	650,000.00		
RADIO & RELATED EXPENSES TOTAL $247,073, NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL $72,400, MAINTENANCE OF TELEPHONE SYSTEMS TOTAL $89,983, SOFTWARE MAINTENANCE TOTAL $200,544, RISK POOL TOTAL $40,000. ADDITIONAL MONIES ADDED FROM 001213001-5811 GRANTS AND CONTRIBUTIONS DUE TO NEW CONTRACTS. $175,000 MOVED TO 001211002-5434 FOR AXON CONTRACT	650,000.00	650,000.00		
001213001-5436-EQUIPMENT MAINT & REPAIR	100,000.00	100,000.00		
EQUIPMENT FAILURES, MAINTENANCE, AND REPLACEMENTS.	100,000.00	100,000.00		
001213001-5610-POSTAGE, COPIES & SCANS	100.00	100.00		
POSTAGE FOR DEPARTMENT.	100.00	100.00		
001213001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT. LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	5,000.00	5,000.00		
	2,946,267.00	**2,946,267.00**		
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	1,804,866.00	1,804,866.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. HIRING IN PROGRESS FOR A CASHIER POSITION AT THE BLOGOSLAWSKI/COURT HOUSE PARKING GARAGE.	1,804,866.00	1,804,866.00		
001316001-5122-OVERTIME	65,000.00	65,000.00		
OVERTIME FOR THE FACILITIES AND ENERGY DEPARTMENT INCLUDING CALL-INS AND SNOW OPERATIONS.	65,000.00	65,000.00		

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001316001-5123-LONGEVITY	9,350.00	9,350.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	9,350.00	9,350.00		
001316001-5124-PART TIME SALARIES	20,000.00	20,000.00		
PART TIME SALARIES TO FILL VACANCIES DUE TO RETIREMENTS/FMLA/LOSS AND SEASONAL STAFF.	20,000.00	20,000.00		
001316001-5127-UNIFORMS & CLOTHING	8,500.00	8,500.00		
SAFETY SHOES PER UNION CONTRACT @ $225 .00/PER PERSON; SECURITY GUARD AND OTHER FACILITIY STAFF CLOTHING ALLOWANCE DUE TO NEW STAFF.	8,500.00	8,500.00		
001316001-5337-TRAINING/CONFERENCES	1,000.00	1,000.00		
TRAINING & CONFERENCES FOR FACILITY STAFF AND SAFETY REQUIRED TRAININGS.	1,000.00	1,000.00		
001316001-5412-TELECOMMUNICATIONS	4,000.00	4,000.00		
ENTIRE DEPARTMENT CELL PHONES	4,000.00	4,000.00		
001316001-5610-POSTAGE, COPIES & SCANS	500.00	500.00		
POSTAGE, COPIES & SCANS	500.00	500.00		
	1,913,216.00	1,913,216.00		
001316002-BLDG/GROUNDS CITY HALL				
001316002-5410-TELEPHONE	50,000.00	50,000.00		
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	50,000.00	50,000.00		
001316002-5411-WATER/SEWER CHARGES	700.00	700.00		

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WATER/SEWER CHARGES FOR CITY HALL	700.00	700.00		
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	125,000.00	125,000.00		
AGING BUILDINGS REQUIRING HIGHER COSTS FOR THE FOLLOWING EXPENSES: FULL MAINTENANCE ELEVATOR CONTRACT; HVAC CONTRACT ; RUBBISH REMOVAL & RECYCLING SERVICE; SPRINKLER SYSTEM INSPECTION; FIRE EXTINGUISHER MAINTENANCE; PEST CONTROL SERV.; FIRE ALARM INSPECTION; DOOR MAINTENANCE & REPAIRS; CARPET REPAIRS, GENERAL SUPPLIES; LIGHTS; LANDSCAPING; PLUMBING REPAIRS; WALLS; GENERATOR MAINTENANCE; SECURITY SYSTEM MAINTENANCE; & MISCELLANEOUS MANDATORY STATE INSPECTIONS/REGULATIONS.	125,000.00	125,000.00		
001316002-5436-EQUIPMENT MAINT & REPAIR	1,500.00	1,500.00		
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	1,500.00	1,500.00		
001316002-5621-HEAT AND GAS	25,000.00	25,000.00		
CNG RAISING HEATING FUEL COSTS	25,000.00	25,000.00		
001316002-5622-ELECTRICITY	175,000.00	175,000.00		
ELECTRICITY (INCREASES DUE TO HIGHER EVERSOURCE RATES FOR CITY HALL)	175,000.00	175,000.00		
001316002-5659-OPERATING MATERIAL & SUPPLIES	25,000.00	25,000.00		
SUPPLIES FOR THE OPERATION AND MAINTENANCE OF CITY HALL. ITEMS INCLUDE: LIGHTS, TOILET TISSUE, PAPER TOWELS, CLEANING SUPPLIES, GARBAGE BAGS, ICE MELT, CHEMICALS, BATTERIES, MISCELLANEOUS ELECTRICAL AND BUILDING SUPPLIES, FLAGS, PAINT	25,000.00	25,000.00		
	402,200.00	**402,200.00**		
001316003-POLICE HEADQUARTERS				
001316003-5411-WATER/SEWER CHARGES	7,500.00	7,500.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
WATER CHARGES BASED ON CONSUMPTION RPD TESTS	7,500.00	7,500.00		
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	130,000.00	130,000.00		
RIASING COSTS DUE TO AGE OF BUILDING INCLUDING: HVAC; FULL MAINTENANCE ELEVATOR CONTRACT; RUBBISH REMOVAL AND RECYCLING SERVICE ; FIRE ALARM INSPECTIONS; SPRINKLER SYSTEM INSPECTIONS; FIRE EXTINGUISHER MAINT; PEST CONTROL; GENERATOR MAINTENANCE ; PLUMBING REPAIRS & MAINT.; TOILET & SHOWER FIXTURES IN BUILDING; AUTOMATIC DOOR REPAIR; CARPET REPLACEMENTS; LANDSCAPING; PAINTING OF WORN AREAS IN BUILDING; INSPECTION/TESTING OF UNDERGROUND FUEL STORAGE TANKS; AND OTHER MANDATORY INSPECTIONS/REGULATIONS	130,000.00	130,000.00		
001316003-5436-EQUIPMENT MAINT & REPAIR	2,500.00	2,500.00		
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING. INCLUDES TOOLS, MECHANICAL EQUIPMENT, AND SPECIALIZED TOOLS FOR MAITAINING BUILDING HARDWARE, HVAC, ELECTRICAL, AND PLUMBING	2,500.00	2,500.00		
001316003-5621-HEAT AND GAS	30,000.00	30,000.00		
CNG HEATING FUEL COST - POLICE DEPARTMENT EMERGENCY BACK-UP OIL TANK	30,000.00	30,000.00		
001316003-5622-ELECTRICITY	225,000.00	225,000.00		
EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT	225,000.00	225,000.00		
001316003-5659-OPERATING MATERIAL & SUPPLIES	18,500.00	18,500.00		
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	18,500.00	18,500.00		
	413,500.00	**413,500.00**		
001316005-PARKING ADMINISTRATION				
001316005-5436-EQUIPMENT MAINT & REPAIR	12,000.00	12,000.00		
EQUIPMENT MAINT & REPAIR	12,000.00	12,000.00		

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001316005-5611-OFFICE SUPPLIES	1,000.00	1,000.00		
MISCELLANEOUS OFFICE SUPPLIES INCLUDING TICKET PAPER AND RELATED PARKING APPEALS SUPPLIES.	1,000.00	1,000.00		
001316005-5624-MOTOR FUEL/OIL	2,000.00	2,000.00		
NEW CHARGES FOR FUEL AND MAINTENACE OF PARKING ENFORCEMENT VEHICLES	2,000.00	2,000.00		
001316005-5659-OPERATING MATERIAL & SUPPLIES	6,500.00	6,500.00		
OPERATING MATERIAL & SUPPLIES	6,500.00	6,500.00		
001316005-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
PARKING MEMBERSHIPS; TRADE SHOWS	500.00	500.00		
001316005-5818-CREDIT CARD FEES	60,000.00	60,000.00		
CREDIT CARD FEES FOR ALL PARKING RELATED TRANSACTIONS. DUE TO LESS CASH SPENDING AND MORE CREDIT CARD SPENDING ON PARKING FEES.	60,000.00	60,000.00		
	82,000.00	**82,000.00**		
001316007-STREET PARKING COLLECTIONS				
	0.00	**0.00**		
001316008-COURTHOUSE PARKING GARAGE				
001316008-5411-WATER/SEWER CHARGES	800.00	800.00		
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	800.00	800.00		
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	38,000.00	38,000.00		

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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		
001316008-5436-EQUIPMENT MAINT & REPAIR	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		
001316008-5622-ELECTRICITY	32,500.00	32,500.00		
ELECTRICITY - INCREASES DUE TO EVERSOURCE RATE HIKES	32,500.00	32,500.00		
001316008-5659-OPERATING MATERIAL & SUPPLIES	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		
	87,300.00	**87,300.00**		
001316009-SZCZESNY PARKING GARAGE				
001316009-5411-WATER/SEWER CHARGES	1,000.00	1,000.00		
UTILITY CHARGES BASED ON CONSUMPTION	1,000.00	1,000.00		
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	28,000.00	28,000.00		
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; GENERATOR MAINTENANCE	28,000.00	28,000.00		
001316009-5436-EQUIPMENT MAINT & REPAIR	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		

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001316009-5621-HEAT AND GAS	800.00	800.00		
HEATING & FUEL FOR EMERGENCY GENERATORS	800.00	800.00		
001316009-5622-ELECTRICITY	46,000.00	46,000.00		
EVERSOURCE - INCREASES DUE TO ELECTRICITY RATE HIKES	46,000.00	46,000.00		
001316009-5659-OPERATING MATERIAL & SUPPLIES	6,000.00	6,000.00		
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	6,000.00	6,000.00		
	86,800.00	**86,800.00**		
001316010-BADOLATO PARKING GARAGE				
001316010-5411-WATER/SEWER CHARGES	800.00	800.00		
UTILITY CHARGE BASED ON CONSUMPTION	800.00	800.00		
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	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		
001316010-5436-EQUIPMENT MAINT & REPAIR	2,500.00	2,500.00		
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,500.00	2,500.00		
001316010-5621-HEAT AND GAS	800.00	800.00		
FUEL FOR EMERGENCY GENERATORS HEAT AND GAS	800.00	800.00		
001316010-5622-ELECTRICITY	25,000.00	25,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
EVERSOURCE CHARGES RATE INCREASES FOR FACILITY LIGHTING	25,000.00	25,000.00		
001316010-5659-OPERATING MATERIAL & SUPPLIES	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		
	51,100.00	**51,100.00**		
001316012-BUILDING MAINT & CONSTR				
001316012-5411-WATER/SEWER CHARGES	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		
001316012-5412-TELECOMMUNICATIONS	1,000.00	1,000.00		
TELEPHONE AND DATA LINES & OUTSIDE GROUNDS PROPERTIES.	1,000.00	1,000.00		
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	75,000.00	75,000.00		
SERVICES FOR HVAC, ELEVATORS, FIRE PROTECTION.GENERAL CONSTRUCTION, UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS:ELECTRICAL, PLUMBING, HEATING, COOLING, ROOFING, SIDING, MASONRY, CARPENTRY, SECURITY, CLEANINGVANDALISM AND GRAFITTI IN PARKS AND RECENTLY SOME RIGHT-OF-WAY AREAS. GENERAL MAINTENANCE OF 20 YEAR OLD STADIUMS, COSTS INCREASING ALSO INCLUDES THE ABOVE WORK FOR ALL PW BUILDINGS - CITY YARD, RECYCLING CENTER, AND PW & PARKINGS MAINTENANCE BUILDINGS.	75,000.00	75,000.00		
001316012-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00		
FOR ALL OUTSIDE GROUND PROPERTIES FOR REPAIR & MAINTENANCE TO FACILITIES, LAWN MOWERS, SNOW BLOWERS, ETC.; STATE OF CT. PUBLIC SAFETY BOILER INSPECTION CERTIFICATES.	3,000.00	3,000.00		
001316012-5621-HEAT AND GAS	8,000.00	8,000.00		
HEAT & GAS UTILITY/OIL/PROPANE EXPENSES FOR ALL OTHER CITY PROPERTIES (NON PW/PARKS) PROPERTIES.	8,000.00	8,000.00		

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001316012-5622-ELECTRICITY	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		
001316012-5659-OPERATING MATERIAL & SUPPLIES	32,000.00	32,000.00		
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.	32,000.00	32,000.00		
	155,000.00	**155,000.00**		
001316013-SUPPORT SERVICES				
001316013-5121-FULL TIME SALARIES	239,258.00	239,258.00		
FULL TIME SALARIES. PLEASE SEE PERSONNEL SCHEDULE.	239,258.00	239,258.00		
001316013-5436-EQUIPMENT MAINT & REPAIR	100,000.00	100,000.00		
FOR EMERGENCY UNACCOUNTED/UNEXPECTED EQUIPMENT MAINT & REPAIRS FOR SUPPORT SERVICES DIVISIONS	100,000.00	100,000.00		
001316013-5611-OFFICE SUPPLIES	8,000.00	8,000.00		
OFFICE SUPPLIES TO ASSIST ALL THREE DIVISIONS	8,000.00	8,000.00		
	347,258.00	**347,258.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
ALI, UMAIR	E12009	001107006-5121	MANAGER OF IT	818	7	8	115,957		0	115,957	4	0
NAWAZ, NIDAL	E12969	001107006-5121	IT ANALYST	1303	5	3	85,236	551	0	85,787	3	0
PHANAVONG, ERIC	E12496	001107006-5121	IT ANALYST	1303	5	4	89,731		0	89,731	4	0
FRACZEK, GRZEGORZ	E12741	001107006-5121	IT ANALYST	1303	5	3	85,236	3,310	0	88,546	3	0
TOTALS							**376,161**	**3,861**	**0**	**380,022**		**0**

Employee Pay Assignment by Index Key

Employee Name		Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	Next Step	7/1/2025 Annual	7/1/2025 Period	7/1/2025 Daily	7/1/2025 Hourly	FY 26 Annual	FY 26 Step Increases	Top Step Bonus	FTS Total	L Years	Longevity
MEDLEY, JOHN		E02364	001213001-5121	PUBLIC SAFETY TELCOM MGR	818	7	8		115,513	2,221	444	61	115,513	0	0	115,513	8	0
GEORGIADES, MARK		E05147	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	4	4		93,966	1,807	361	50	93,966	0	0	93,966	19	600
D'ARPINO, JACK		E13440	001213001-5121	PUBLIC SAFETY SYS SPECIALIST	1303	5	1	2	76,829	1,477	295	37	76,829	3,760	0	80,589		
BARBOSA, JESNEIRY	11	E12145	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	4	5	67,123	1,291	258	32	67,123	1,445	N/A	68,568		0
CEASAR, ANTIONE	9	E05349	001213001-5121	TELECOMMUNICATOR 2 (D)	UE 222	2	3	4	71,983	1,384	277	35	71,983	2,148	0	74,131	5	0
DABROWSKI, MARGARET A	1	E02797	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	5		69,831	1,343	269	34	69,831		450	70,281	27	675
DAVILA, IRRAHILY	13	E12819	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2	3	66,410	1,277	255	32	66,410	1,473	N/A	67,883		0
DOS SANTOS, LETICIA	16	E13456	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2C	1	59,319	1,141	228	29	59,319	2,550	N/A	61,868		0
GERMANO, SALVATORE	10	E11861	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	2	3	4	74,862	1,440	288	36	74,862	778	N/A	75,640		0
GONZALEZ, CELIA	17	E13465	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2C	1	61,030	1,174	235	29	61,030	2,296	N/A	63,326		0
GULLOTTA, VANESSA	14	E13316	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	62,073	1,194	239	30	62,073	183	N/A	62,256		0
HOOK, MARGARET	5	E05590	001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	5		74,719	1,437	287	36	74,719		450	75,169	18	575
KRYSIAK, PATRICIA	7	E06133	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	1	2	74,434	1,431	286	36	74,434	2,690	450	77,124	15	575
PABON, SHANNON	6	E06041	001213001-5121	TELECOMMUNICATOR 2 (N)	UE 222	2	4		80,017	1,539	308	38	80,017		450	80,467	16	575
PINTO, CHRISTINA	8	E10862	001213001-5121	TELECOMMUNICATOR 3 (E)	UE 222	3	4		85,410	1,643	329	41	85,410		450	85,860	9	0
PIZZUTO, JOSEPH	12	E12811	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	2	3	64,548	1,241	248	31	64,548	1,530	N/A	66,078		N/A
SAXON, SUZANNE	15	E13432	001213001-5121	TELECOMMUNICATOR 1 (E)	UE 222	1	1	2	62,073	1,194	239	30	62,073	75	N/A	62,147		N/A
STEELE, SEAN	4	E05031	001213001-5121	TELECOMMUNICATOR 3 (N)	UE 222	3	4		87,874	1,690	338	42	87,874		450	88,324	20	675
STRZALKA, EMILY	2	E03198	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	5		69,831	1,343	269	34	69,831		450	70,281	25	675
TUTTLE, WILLIAM F	3	E05029	001213001-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	5		69,831	1,343	269	34	69,831		450	70,281	20	675
HIRING IN PROCESS	18		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2C	1	61,030	1,174	235	29	61,030	767	N/A	61,796		N/A
HIRING IN PROCESS	20		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2C	1	61,030	1,174	235	29	61,030	767		61,796		N/A
HIRING IN PROCESS	19		001213001-5121	TELECOMMUNICATOR 1 (N)	UE 222	1	2C	1	61,030	1,174	235	29	61,030	767	N/A	61,796		N/A
TOTALS													1,670,765	21,227	N/A	1,695,142		5,025
HIRING IN PROCESS	21		291213101-5121	TELECOMMUNICATOR 1 (D)	UE 222	1	2C	1	57,037	1,097	219	27	57,037	716		57,753		0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
COX, JARROD	E11376	001316001-5121	MANAGER OF FACILITIES & ENERGY	818	7	7	111,856	3,410	0	115,266	9	0
MOORE, ISABEL	E04317	001316001-5121	SUPPORT SERVICES - ADMINISTRATIVE ASST	1186	4	2	55,460	0	0	55,460	23	700
SANTORO, PAULINE	E06029	001316001-5121	ADMIN III - PARKING COORDINATOR	1186	6	4	69,599	0	0	69,599	17	600
WILLIS, JAVEN	E10757	001316001-5121	CUSTODIAL FOREPERSON +6%	1186	L11A	3	68,360	1,713	0	70,073	12	525
STURGEON, SCOTT	E12020	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	5	125
BAEZ, JOSE	E05835	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	18	600
RODRIGUEZ, RUBEN	E12138	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	5	125
VAZQUEZ, JOHNNY	E11825	001316001-5121	PMCUSTOD - CUSTODIAN	1186	L26	4	58,015	0	0	58,015	7	125
OSTROSKI, MICHAEL	E06132	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	61,495	0	0	61,495	12	525
MARTINEZ, RAYMOND	E11646	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	4	61,495	0	0	61,495	7	125
FONTANEZ, KAELIN	E13085	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	2	56,713	1,169	0	57,882	1	0
LOPEZ, CARLOS	E13450	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	54,553	2,196	0	56,749	0	0
KNIPPING, DILCIA	E13459	001316001-5121	PMCUSTOD - CUSTODIAN +6%	1186	L26	1	54,553	2,055	0	56,607	0	0
COTE, GEORGE M	E03816	001316001-5121	PMFACFPN - FACILITIES GENERAL FOREPERSON	1186	5A	4	86,433	0	0	86,433	24	700
PRIOR, JOSHUA	E11569	001316001-5121	FACILITIES MAINTAINER	1186	15A	4	66,043	0	0	66,043	9	125
CEDENO, RAFAEL	E11196	001316001-5121	FACILITIES MAINTAINER	1186	15A	4	66,043	0	0	66,043	10	525
MARKIEWICZ, PAUL	E04083	001316001-5121	FACILITIES MAINTAINER	1186	L15A	4	66,043	0	0	66,043	24	700
CIEZYNSKI JR, RONALD	E03164	001316001-5121	PMMAINT- PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	26	700
ELLISON, MICHAEL	E03778	001316001-5121	PMPMATTD - PRKNG METER ATTENDANT	1186	L19A	4	63,018	0	0	63,018	25	700
LAWRENCE, GARTH	E13066	001316001-5121	PMPKMNTR - PARKING MONITOR	1186	L35	3	56,733	0	0	56,733	1	0
SIMMONS, COURTNEY	E11237	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	10	525
DELIO, ARNOLD	E03201	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	26	700
AMARO, ELIUD	E12363	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	4	59,363	0	0	59,363	5	0
COLON, ANGEL	E13416	001316001-5121	PMSECGRD - SECURITY GUARD	1186	L35	2	54,602	98	0	54,700	0	0
EVANS, JEFFERY	E05054	001316001-5121	SECURITY GUARD +6%	1186	L35	4	62,925	0	0	62,925	12	525
ROLKA, FRANCES	E03233	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	4	52,555	0	0	52,555	26	700
ENCARNACAO, IVONNE	E11663	001316001-5121	PMCSHIER01 - CASHIER	1186	C1	2	48,600	1,231	0	49,831	0	0
HIRING IN PROCESS		001316001-5121	PMCSHIER01 - CASHIER	1186	C1	1	46,700	0	0	46,700	0	0
HIRING IN PROCESS		001316001-5121	REVENUE COLLECTION AIDE (5)	1186	5	1	56,908	0	0	56,908	0	0
TOTAL							1,792,995	11,872	0	1,804,866		9,350
DELGADILLO, JONATHAN	E11593	001316013-5121	DIRECTOR OF SUPPORT SERVICES	MGMT	16	8	140,538	0	480	141,018	8	0
SOSA, KARLA	E12862	001316013-5121	ADMINISTRATIVE SERVICES OFFICER	818	7	3	96,851	1,388	0	98,239	2	0
TOTAL							237,390	1,388	480	239,258	0	0
GRAND TOTALS							2,030,384	13,260	480	2,044,124		9,350

DEPARTMENT OF PUBLIC WORKS

The City of New Britain's Public Works Department includes the following General Fund service areas: administration, fleet management, engineering and right-of-way management, streets, parks, sanitation, traffic, and horticulture. Addionally the City's Public Works also involves the management of two special revenue funds (Sewer & Clean Water Fund) and one enterprise fund (Water).

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

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

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

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

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

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

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

Organizationally, Public Works consists of five divisions including:

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

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

PUBLIC WORKS –ADMINISTRATIVE DIVISION

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

Principal Officials:

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

Mailene DiMaio
Administrative Services Officer

PUBLIC WORKS – ENGINEERING & RIGHT-OF-WAY MANAGEMENT

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

Principal Officials:

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

Jason Outlaw, P.E.
City Engineer

Carl Gandza
Manager of Traffic Operations

Nick Burns
Right of Way Manager

FEE SCHEDULE for Engineering (eff. July, 2022)

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

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

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

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

**Satellite refers to prints including satellite imagery data

UTILITY PERMITS

Sewer Connection Fees
Single Family Residential Home - $1,750
Multi-family Residential Home $1,250 per dwelling unit
Non-Residential & Commercial Properties
Minimum Connection Fee = $3,000 for buildings up to 10,000 Sq.Ft.
$2,000 shall be charged for each add'l 10,000 sq. ft
Sewer Connection Fees for high volume sewer users shall be charged 1.5 times the charge for in-town users
Connection fees into New Britain's Sanitary Sewer System beyond the New Britain city limits shall be charged at 2.5 times the charge for in-town users
Sewer Diversion Permit - $50.00
Subway Permit, access and maintenance - $15.00
Line assignment request - $25.00

STREET PERMITS:

Concrete Permits – minimum permit fee $25.00
- Sidewalk - $0.05 per square foot
- Curbing - $0.10 per linear foot

Excavation Permits – minimum permit fee $150.00

Trench Permit - $800 *($10/sq ft over 150 sq ft)*
Driveway Permit - $40.00 standard (less than 24 feet wide)
- $65.00 oversized (more than 24 feet wide)
Obstruction Permit - Minimum permit fee - $25.00
$0.05 per sq. ft. per day. Permit holders must also give the City an amount equal to the income from any blocked parking meters.
Detour Permit - $15.00 per block
(approved detour plan required)

PUBLIC WORKS – FIELD SERVICES DIVISION

The Field Services Division of Public Works is responsible for the programming and management of the City's Parks, Streets, Sanitation operations, and the City's forestry crews, horticultural operations, and traffic crews. Overall this is the largest operation in Public Works. Some notable areas of responsibility involved in the Field Services Division include: maintenance of approximately 675 acres of City park land,support for City events such Main Street USA, The Great 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 recyclables are free	$160/ton $10 min-up to 99 lbs $20-100 to 240 lbs
	Car tires	$10.00 - $65.00
	Propane tanks (20lb)	$15.00
	Car Batteries	$5.00
	Freon Appliances	$20.00

PUBLIC WORKS – FLEET DIVISION

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

Principal Officials:

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

Samuel Plumley
Fleet Manager

PUBLIC WORKS – UTILITY DIVISION

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

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

This division of Public Works is funded through an enterprise fund for the water side of this division, and two special revenue funds for the sanitatry sewer and stormwater management sides of this division, and the fee associated with these utilities is listed in the special revenue section of the FY-25 budget.

Principal Officials:

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

Patrick Kearney, P.E.
Water & Sewer Chief of Operations

Chris Polkowski & David Kumitis
Utilities Division Superintendents

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ENGINEERING											
001315002-4320	CONSTRUCTION LICENSE	5,613.80	18,817.40	8,109.00	5,525.00	9,000.00	1,125.00	9,000.00	9,000.00		
001315002-4321	PROJECT PERMITS	131,365.59	147,667.47	115,194.00	70,223.72	105,000.00	63,060.00	105,000.00	105,000.00		
001315002-4322	SANITATION LICENSE	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-4325	UTILITY PERMIT	249,315.28	150,157.58	271,921.92	137,241.92	250,000.00	119,190.89	250,000.00	250,000.00		
001315002-4441	PROJ MGT CAP PROJ	20,708.15	41,103.82	0.00	10,736.64	20,000.00	0.00	0.00	0.00		
001315002-4443	MAP SALES	152.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001315002-4444	CAPITAL PROJ DESIGN	40,174.82	499.58	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-4521	GOLDEN NOTES	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ENGINEERING		**450,759.64**	**358,245.85**	**395,224.92**	**223,727.28**	**384,100.00**	**183,375.89**	**364,100.00**	**364,100.00**		
SANITATION											
001315004-4322	SANITATION LICENSE	3,390.00	1,674.82	3,240.00	1,620.00	9,500.00	3,187.08	9,500.00	9,500.00		
001315004-4409	RENTS	7,200.00	9,600.00	9,600.00	8,800.00	0.00	0.00	0.00	0.00		
001315004-4446	SANITATION RESIDENTIAL	231,010.44	214,410.70	231,106.37	259,766.17	220,000.00	182,144.91	220,000.00	220,000.00		
001315004-4447	SANITATION RECYCLING	20,566.15	13,650.64	40,588.20	35,197.50	25,000.00	20,973.43	25,000.00	25,000.00		
001315004-4449	SANITATION HOUSING	52,189.23	43,944.36	38,234.19	36,548.55	38,000.00	30,138.45	38,000.00	38,000.00		
001315004-4450	RECYCLING REBATES	10,080.32	1,666.12	7,362.62	2,110.79	2,000.00	9,921.56	5,000.00	5,000.00		
001315004-4451	SANITATION COMMERCIAL	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4452	SANITATION SEWER PROTECTION	34,258.39	49,470.72	53,214.06	31,334.00	45,000.00	19,130.32	45,000.00	45,000.00		
001315004-4461	GALLERY	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4491	CART REVENUE	64,460.61	75,685.38	60,584.19	66,090.00	55,000.00	57,001.57	55,000.00	55,000.00		
001315004-4561	MISCELLANEOUS REVENUE	141,035.18	157,711.30	124,309.20	110,608.65	120,000.00	75,607.01	120,000.00	120,000.00		
001315004-4562	ORDINANCE VIOLATIONS	2,580.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4567	CEMETERY FUND	143.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total SANITATION		**567,384.09**	**567,999.04**	**568,238.83**	**552,075.66**	**514,500.00**	**398,104.33**	**517,500.00**	**517,500.00**		
STREETS/HIGHWAY											
001315005-4440	OT REIMBURSEMENT	1,892.93	0.00	33,437.34	74,111.06	25,000.00	39,138.81	25,000.00	25,000.00		
001315005-4556	MATERIALS	0.00	0.00	8,582.94	11,388.62	10,000.00	6,873.55	10,000.00	10,000.00		
Total STREETS/HIGHWAY		**1,892.93**	**0.00**	**42,020.28**	**85,499.68**	**35,000.00**	**46,012.36**	**35,000.00**	**35,000.00**		
FLEET											

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315006-4426	FLEET	18,483.53	19,623.98	18,616.70	32,012.23	15,000.00	20,883.83	110,000.00	110,000.00		
001315006-4427	FLEET-WATER	4,100.62	0.00	0.00	0.00	5,000.00	8,676.11	0.00	0.00		
001315006-4428	FLEET-SUBWAY	1,997.82	1,551.85	3,941.55	860.66	6,000.00	89.49	0.00	0.00		
001315006-4429	FLEET-SEWER	23,383.95	17,410.83	18,432.63	21,411.41	30,000.00	9,475.30	0.00	0.00		
001315006-4430	FLEET-CEMETERY	2,149.23	2,195.43	2,985.64	3,203.36	3,500.00	1,494.25	0.00	0.00		
001315006-4431	FLEET-DOG	1,065.91	273.21	1,031.28	710.46	2,000.00	82.46	0.00	0.00		
001315006-4432	FLEET-HOUSING AUTHORITY	3,667.29	7,815.04	9,425.17	32,650.83	8,000.00	6,758.72	0.00	0.00		
001315006-4433	FLEET-EMS	31,702.46	34,796.94	61,707.11	50,330.38	40,000.00	25,412.17	0.00	0.00		
001315006-4434	FLEET-PARK&REC	0.00	460.32	0.00	0.07	200.00	0.00	0.00	0.00		
001315006-4435	FLEET-AFTER SCHOOL	3,839.41	708.76	393.46	69.69	500.00	138.69	0.00	0.00		
001315006-4436	FLEET-GOLF	619.64	110.68	625.47	1,355.81	500.00	0.00	0.00	0.00		
Total FLEET		**91,009.86**	**84,947.04**	**117,159.01**	**142,604.90**	**110,700.00**	**73,011.02**	**110,000.00**	**110,000.00**		
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,178.35	768,817.99	775,804.28	773,153.08	773,153.00	773,153.08	773,153.00	773,153.00		
Total TOWN AID ROAD		**767,178.35**	**768,817.99**	**775,804.28**	**773,153.08**	**773,153.00**	**773,153.08**	**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**		
Total 50-PUBLIC WORKS DEPARTMENT		**1,878,224.87**	**1,780,009.92**	**1,898,447.32**	**1,777,060.60**	**1,817,453.00**	**1,473,656.68**	**1,799,753.00**	**1,799,753.00**		
Total 001-GENERAL FUND		**1,878,224.87**	**1,469,321.59**	**1,898,447.32**	**1,777,060.60**	**1,817,453.00**	**1,473,656.68**	**1,799,753.00**	**1,799,753.00**		
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5622	ELECTRICITY	858,489.45	882,868.85	1,034,020.54	802,945.68	850,000.00	529,710.98	850,000.00	850,000.00		
Total STREET LIGHTING		**858,489.45**	**882,868.85**	**1,034,020.54**	**802,945.68**	**850,000.00**	**529,710.98**	**850,000.00**	**850,000.00**		
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	236,555.39	224,816.86	125,258.44	127,116.69	132,468.00	133,416.94	133,657.00	133,657.00		
001315001-5122	OVERTIME	100.64	103.76	496.30	23.24	100.00	95.12	100.00	100.00		
001315001-5123	LONGEVITY	937.50	362.50	212.50	356.25	356.00	93.75	225.00	225.00		
001315001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	12,505.75	16,250.00	16,250.00		
001315001-5337	TRAINING/CONFERENCES	1,203.84	2,879.62	1,231.05	1,208.52	1,200.00	1,996.72	1,200.00	1,200.00		
001315001-5352	DATA PROCESSING	23,438.50	0.00	23,907.26	28,355.35	23,500.00	0.00	28,000.00	28,000.00		
001315001-5412	TELECOMMUNICATIONS	7,326.38	6,258.92	5,394.99	5,376.91	9,000.00	4,131.61	9,000.00	9,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315001-5436	EQUIPMENT MAINT & REPAIR	2,673.45	2,000.04	2,000.00	3,595.24	4,000.00	5,019.68	4,000.00	4,000.00		
001315001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	342.00	700.00	373.22	700.00	700.00		
001315001-5610	POSTAGE, COPIES & SCANS	2,881.36	3,632.68	3,906.91	5,718.61	3,500.00	3,594.45	5,000.00	5,000.00		
001315001-5611	OFFICE SUPPLIES	752.05	1,121.75	1,845.83	1,068.92	800.00	2,243.91	1,000.00	1,000.00		
001315001-5810	DUES/FEES/MEMBERSHIPS	2,189.46	2,639.70	2,467.46	1,781.68	2,500.00	3,165.76	2,500.00	2,500.00		
Total PUBLIC WORKS ADMINISTRATION		**278,058.57**	**243,815.83**	**166,720.74**	**174,943.41**	**178,124.00**	**166,636.91**	**201,632.00**	**201,632.00**		
ENGINEERING											
001315002-5121	FULL TIME SALARIES	716,641.76	708,762.61	780,770.92	690,689.99	731,949.00	487,864.75	757,747.00	757,747.00		
001315002-5122	OVERTIME	33,035.43	17,520.58	27,685.44	12,272.99	30,000.00	9,587.82	30,000.00	30,000.00		
001315002-5123	LONGEVITY	3,325.00	2,625.00	2,625.00	2,000.00	1,925.00	0.00	1,925.00	1,925.00		
001315002-5127	UNIFORMS & CLOTHING	349.99	874.97	699.93	1,489.90	1,500.00	805.93	1,500.00	1,500.00		
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00		
001315002-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	20.28	0.00	0.00		
001315002-5337	TRAINING/CONFERENCES	500.00	1,314.75	1,249.99	1,270.38	1,200.00	875.27	1,200.00	1,200.00		
001315002-5352	DATA PROCESSING	2,153.07	2,153.07	2,624.08	10,579.37	3,000.00	6,129.59	7,000.00	7,000.00		
001315002-5611	OFFICE SUPPLIES	1,494.45	889.15	1,976.28	1,083.13	1,500.00	1,860.59	1,500.00	1,500.00		
001315002-5659	OPERATING MATERIAL &	1,589.35	4,641.69	4,649.10	4,558.67	1,800.00	790.18	1,800.00	1,800.00		
001315002-5818	CREDIT CARD FEES	1,256.29	25.00	0.00	727.20	3,000.00	0.00	2,000.00	2,000.00		
Total ENGINEERING		**760,345.34**	**738,806.82**	**822,280.74**	**844,671.63**	**895,874.00**	**507,934.41**	**924,672.00**	**924,672.00**		
TRAFFIC											
001315003-5121	FULL TIME SALARIES	135,758.32	161,020.50	193,951.13	202,427.65	209,298.00	137,745.66	211,731.00	211,731.00		
001315003-5122	OVERTIME	21,572.25	24,610.87	22,798.44	21,905.81	25,000.00	12,884.30	25,000.00	25,000.00		
001315003-5123	LONGEVITY	825.00	125.00	125.00	525.00	525.00	0.00	525.00	525.00		
001315003-5127	UNIFORMS & CLOTHING	210.00	350.00	359.97	604.97	675.00	536.42	675.00	675.00		
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	843.82	830.00	1,000.00	0.00	1,000.00	1,000.00		
001315003-5337	TRAINING/CONFERENCES	35.16	4,369.24	1,195.75	3,045.40	1,750.00	484.72	1,750.00	1,750.00		
001315003-5341	SIGNALIZATION	62,233.29	1,077.66	53,440.00	67,425.59	7,000.00	12,433.85	15,000.00	15,000.00		
001315003-5343	INSTALLATION AND REPAIR	16,352.24	14,202.70	8,313.52	12,632.81	17,000.00	16,739.96	17,000.00	17,000.00		
001315003-5435	BLDG GROUNDS MAINT &	0.00	188.22	0.00	404.17	200.00	0.00	200.00	200.00		
001315003-5440	RENTALS/SUPPLIES EQUIP	910.05	1,000.11	392.18	1,414.33	1,000.00	958.88	1,000.00	1,000.00		
001315003-5622	ELECTRICITY	64,157.90	69,540.80	74,230.79	76,493.93	80,000.00	49,716.04	80,000.00	80,000.00		
001315003-5659	OPERATING MATERIAL &	32,105.36	30,470.60	28,950.19	41,368.21	45,000.00	19,512.28	45,000.00	45,000.00		
Total TRAFFIC		**334,159.57**	**306,955.70**	**384,600.79**	**429,077.87**	**388,448.00**	**251,012.11**	**398,881.00**	**398,881.00**		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
SANITATION											
001315004-5121	FULL TIME SALARIES	254,065.84	253,208.11	312,837.63	376,318.50	285,538.00	235,058.10	287,544.00	287,544.00		
001315004-5122	OVERTIME	28,507.84	21,587.65	28,397.17	30,307.70	20,000.00	14,628.07	20,000.00	20,000.00		
001315004-5123	LONGEVITY	1,919.73	1,921.37	1,394.94	1,396.10	2,000.00	0.00	1,400.00	1,400.00		
001315004-5127	UNIFORMS & CLOTHING	830.02	700.00	450.00	1,651.76	1,225.00	424.99	1,225.00	1,225.00		
001315004-5331	PROFESSIONAL SERVICES	84,358.50	66,952.99	36,024.87	66,098.59	62,300.00	14,545.00	62,300.00	62,300.00		
001315004-5336	OTHER PURCHASE SVCS	174.21	1,470.63	3,004.95	5,113.20	9,000.00	993.90	9,000.00	9,000.00		
001315004-5337	TRAINING/CONFERENCES	171.80	27.95	0.00	422.19	500.00	0.00	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		
001315004-5412	TELECOMMUNICATIONS	1,575.69	1,132.84	2,154.93	1,733.94	1,500.00	198.65	1,500.00	1,500.00		
001315004-5421	RUBBISH REMOVAL	1,968,213.10	2,112,675.00	2,305,619.97	2,346,407.38	2,503,187.00	1,596,652.04	2,626,846.00	2,626,846.00		
001315004-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	2,546.10	0.00	0.00		
001315004-5428	DISPOSAL TIP FEES	1,995,655.64	1,964,367.60	2,116,747.28	2,158,738.00	2,435,522.00	1,276,007.31	2,435,522.00	2,435,522.00		
001315004-5435	BLDG GROUNDS MAINT &	1,168.68	644.81	998.85	266.32	1,000.00	8.87	1,000.00	1,000.00		
001315004-5436	EQUIPMENT MAINT & REPAIR	5,986.20	2,101.36	2,909.66	6,587.15	4,000.00	528.50	4,000.00	4,000.00		
001315004-5440	RENTALS/SUPPLIES EQUIP	1,000.00	0.00	1,914.80	2,637.79	1,750.00	1,935.00	1,750.00	1,750.00		
001315004-5540	ADVERTISING	1,502.28	330.10	813.48	334.26	2,000.00	1,804.16	2,000.00	2,000.00		
001315004-5611	OFFICE SUPPLIES	599.53	278.50	778.27	785.82	500.00	929.22	500.00	500.00		
001315004-5621	HEAT AND GAS	4,808.42	32,893.87	1,289.91	1,936.50	5,000.00	389.99	5,000.00	5,000.00		
001315004-5622	ELECTRICITY	4,504.51	4,643.38	3,643.20	3,978.28	6,000.00	3,183.69	6,000.00	6,000.00		
001315004-5659	OPERATING MATERIAL &	70,700.65	84,140.43	57,423.37	89,008.45	100,000.00	12,065.57	100,000.00	100,000.00		
001315004-5818	CREDIT CARD FEES	2,237.87	1,029.72	1,757.40	2,687.24	1,600.00	2,442.20	4,000.00	4,000.00		
001315004-5829	PERMITS/LICENSES	3,380.00	2,485.00	2,380.00	2,250.00	2,000.00	250.00	2,000.00	2,000.00		
Total SANITATION		**4,431,360.51**	**4,552,591.31**	**4,880,540.68**	**5,098,659.17**	**5,444,872.00**	**3,164,591.36**	**5,572,337.00**	**5,572,337.00**		
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	989,596.98	949,956.33	1,011,335.38	792,266.27	995,323.00	641,561.80	987,480.00	987,480.00		
001315005-5122	OVERTIME	49,654.49	44,318.66	69,581.04	46,457.68	35,000.00	35,500.36	35,000.00	35,000.00		
001315005-5123	LONGEVITY	5,080.27	5,979.29	4,655.81	3,574.82	3,244.00	600.00	3,131.00	3,131.00		
001315005-5124	PART TIME SALARIES	20,238.74	17,039.29	26,714.22	32,834.50	35,000.00	34,162.50	35,000.00	35,000.00		
001315005-5127	UNIFORMS & CLOTHING	2,154.98	3,482.32	2,988.85	11,499.61	5,000.00	1,586.08	5,000.00	5,000.00		
001315005-5331	PROFESSIONAL SERVICES	0.00	1,141.00	451.00	2,537.72	1,000.00	0.00	1,000.00	1,000.00		
001315005-5337	TRAINING/CONFERENCES	580.00	2,745.00	2,127.77	1,330.00	2,100.00	0.00	2,100.00	2,100.00		
001315005-5412	TELECOMMUNICATIONS	1,871.77	1,735.65	2,312.61	2,931.47	1,300.00	1,513.39	1,300.00	1,300.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5435	BLDG GROUNDS MAINT &	3,528.92	7,247.41	4,787.05	4,086.78	8,000.00	2,958.84	8,000.00	8,000.00		
001315005-5436	EQUIPMENT MAINT & REPAIR	773.50	7,874.30	10,872.56	3,697.79	5,500.00	4,325.00	5,500.00	5,500.00		
001315005-5440	RENTALS/SUPPLIES EQUIP	1,669.48	1,919.95	1,961.89	2,344.09	2,600.00	1,169.24	2,600.00	2,600.00		
001315005-5540	ADVERTISING	0.00	211.62	183.00	55.80	500.00	0.00	500.00	500.00		
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	27.42	0.00	0.00	0.00	0.00	0.00		
001315005-5611	OFFICE SUPPLIES	792.18	1,394.89	1,261.54	1,340.97	1,000.00	444.90	1,000.00	1,000.00		
001315005-5621	HEAT AND GAS	0.00	6,715.43	36,085.99	26,728.08	15,000.00	15,354.91	15,000.00	15,000.00		
001315005-5622	ELECTRICITY	19,345.95	14,300.07	16,953.90	14,427.68	20,000.00	38,149.23	20,000.00	20,000.00		
001315005-5652	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	396.29	0.00	0.00		
001315005-5655	DAILY GOLF FEES	29.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315005-5659	OPERATING MATERIAL &	81,590.07	94,442.88	76,863.01	78,539.49	92,000.00	62,493.11	130,000.00	130,000.00		
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	70.00	0.00	100.00	0.00	100.00	100.00		
Total STREETS/HIGHWAY		**1,176,906.90**	**1,160,504.09**	**1,269,233.04**	**1,024,652.75**	**1,222,667.00**	**840,215.65**	**1,252,711.00**	**1,252,711.00**		
FLEET											
001315006-5121	FULL TIME SALARIES	900,378.05	794,869.42	832,278.74	856,658.21	968,538.00	657,798.81	984,159.00	984,159.00		
001315006-5122	OVERTIME	4,060.83	4,322.73	16,027.85	23,452.38	8,000.00	10,524.63	12,000.00	12,000.00		
001315006-5123	LONGEVITY	5,375.00	4,900.00	3,775.00	3,775.00	3,775.00	700.00	4,175.00	4,175.00		
001315006-5127	UNIFORMS & CLOTHING	6,059.61	5,512.69	6,102.91	6,070.67	6,000.00	4,243.92	6,000.00	6,000.00		
001315006-5331	PROFESSIONAL SERVICES	26,555.77	26,328.09	12,952.52	25,912.77	28,500.00	13,255.18	28,500.00	28,500.00		
001315006-5337	TRAINING/CONFERENCES	32.45	0.00	128.87	296.72	300.00	0.00	300.00	300.00		
001315006-5343	INSTALLATION AND REPAIR	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00		
001315006-5411	WATER/SEWER CHARGES	5,766.92	5,237.10	7,083.63	5,236.17	7,000.00	4,709.45	7,000.00	7,000.00		
001315006-5412	TELECOMMUNICATIONS	28,835.85	25,423.62	50,671.87	38,745.85	41,840.00	29,882.20	41,840.00	41,840.00		
001315006-5435	BLDG GROUNDS MAINT &	2,599.85	2,980.70	5,325.66	3,170.00	3,000.00	170.12	3,000.00	3,000.00		
001315006-5436	EQUIPMENT MAINT & REPAIR	8,136.47	7,173.66	8,861.40	8,754.32	8,000.00	4,497.31	8,000.00	8,000.00		
001315006-5440	RENTALS/SUPPLIES EQUIP	741.00	220.50	388.42	184.27	750.00	477.90	750.00	750.00		
001315006-5621	HEAT AND GAS	27,382.25	801.85	4,063.07	22,038.76	17,000.00	10,398.31	17,000.00	17,000.00		
001315006-5622	ELECTRICITY	17,416.65	20,356.94	19,324.67	17,876.99	20,000.00	5,915.25	20,000.00	20,000.00		
001315006-5624	MOTOR FUEL/OIL	372,827.95	432,326.69	594,917.24	648,816.96	675,000.00	471,175.60	680,000.00	680,000.00		
001315006-5659	OPERATING MATERIAL &	8,545.71	13,094.77	12,868.41	13,806.51	15,000.00	11,848.27	25,000.00	25,000.00		
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	406,720.81	382,793.35	400,793.22	449,550.37	450,000.00	409,059.47	475,000.00	475,000.00		
Total FLEET		**1,821,435.17**	**1,726,342.11**	**1,975,563.48**	**2,124,345.95**	**2,252,703.00**	**1,638,256.42**	**2,312,724.00**	**2,312,724.00**		
WINTER STORM OPERATIONS											

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001315007-5122	OVERTIME	221,727.71	239,327.58	136,513.14	135,884.80	265,000.00	223,264.12	265,000.00	265,000.00		
001315007-5134	MEAL ALLOWANCE	4,260.00	4,272.00	3,325.34	2,076.00	5,000.00	4,152.00	5,000.00	5,000.00		
001315007-5337	TRAINING/CONFERENCES	475.00	700.00	1,467.35	1,071.30	700.00	694.18	700.00	700.00		
001315007-5436	EQUIPMENT MAINT & REPAIR	17,443.87	8,239.48	5,865.88	689.91	20,000.00	19,625.00	20,000.00	20,000.00		
001315007-5659	OPERATING MATERIAL &	200,791.13	381,993.79	241,789.85	257,033.98	287,500.00	199,786.23	287,500.00	287,500.00		
001315007-5740	OTHER MISC EQUIP	35,080.94	19,905.78	24,724.50	21,713.87	25,000.00	25,065.15	25,000.00	25,000.00		
Total WINTER STORM OPERATIONS		**479,778.65**	**654,438.63**	**413,686.06**	**418,469.86**	**603,200.00**	**472,586.68**	**603,200.00**	**603,200.00**		
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	766,681.00	768,817.99	775,804.28	773,153.08	773,153.00	773,153.00	773,153.00	773,153.00		
Total TOWN AID ROAD		**766,681.00**	**768,817.99**	**775,804.28**	**773,153.08**	**773,153.00**	**773,153.00**	**773,153.00**	**773,153.00**		
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	35,599.32	51,657.14	58,068.35	26,056.17	50,000.00	6,165.19	50,000.00	50,000.00		
Total SIDEWALK REPAIRS		**35,599.32**	**51,657.14**	**58,068.35**	**26,056.17**	**50,000.00**	**6,165.19**	**50,000.00**	**50,000.00**		
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	185,000.00	218,271.45	280,680.79	262,805.37	225,000.00	266,107.70	225,000.00	225,000.00		
001315010-5610	POSTAGE, COPIES & SCANS	77.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TRENCH REPAIRS		**185,077.97**	**218,271.45**	**280,680.79**	**262,805.37**	**225,000.00**	**266,107.70**	**225,000.00**	**225,000.00**		
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	9,429.74	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00		
001315011-5659	OPERATING MATERIAL &	0.00	0.00	218.13	0.00	5,000.00	0.00	5,000.00	5,000.00		
Total STORM OPERATIONS		**0.00**	**9,429.74**	**218.13**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**		
BRIDGE MAINTENANCE											
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	14,487.13	429.11	7,000.00	340.00	7,000.00	7,000.00		
Total BRIDGE MAINTENANCE		**0.00**	**0.00**	**14,487.13**	**429.11**	**7,000.00**	**340.00**	**7,000.00**	**7,000.00**		
PLAYGROUND MAINTENANCE											
Total PLAYGROUND MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
WAYFINDING SIGN MAINTENANCE											
001315033-5659	OPERATING MATERIAL &	0.00	0.00	0.00	1,515.00	2,500.00	0.00	0.00	0.00		
Total WAYFINDING SIGN MAINTENANCE		**0.00**	**0.00**	**0.00**	**1,515.00**	**2,500.00**	**0.00**	**0.00**	**0.00**		
PARKS ADMINISTRATION											
001419001-5412	TELECOMMUNICATIONS	280.84	715.85	610.81	611.14	400.00	255.11	400.00	400.00		
001419001-5611	OFFICE SUPPLIES	399.74	550.18	176.97	262.78	500.00	0.00	500.00	500.00		
001419001-5659	OPERATING MATERIAL &	0.00	29.36	1,033.17	153.99	200.00	0.00	200.00	200.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419001-5810	DUES/FEES/MEMBERSHIPS	145.00	1,093.79	5,337.99	1,615.00	2,000.00	0.00	2,000.00	2,000.00		
Total PARKS ADMINISTRATION		**825.58**	**2,389.18**	**7,158.94**	**2,642.91**	**3,100.00**	**255.11**	**3,100.00**	**3,100.00**		
FORESTRY											
001419002-5121	FULL TIME SALARIES	157,085.51	98,686.17	78,660.88	116,013.99	148,493.00	96,625.80	150,296.00	150,296.00		
001419002-5122	OVERTIME	19,021.65	7,210.16	9,746.89	5,163.07	17,000.00	4,943.67	17,000.00	17,000.00		
001419002-5123	LONGEVITY	1,046.93	525.00	600.00	600.00	600.00	0.00	600.00	600.00		
001419002-5127	UNIFORMS & CLOTHING	140.00	500.00	2,688.01	2,338.74	1,000.00	675.00	600.00	600.00		
001419002-5331	PROFESSIONAL SERVICES	0.00	0.00	565.00	0.00	0.00	0.00	0.00	0.00		
001419002-5336	OTHER PURCHASE SVCS	0.00	0.00	13,554.80	13,356.96	5,000.00	1,767.02	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		
001419002-5659	OPERATING MATERIAL &	2,192.08	2,004.85	26,494.10	2,476.07	3,000.00	4,782.05	6,000.00	6,000.00		
Total FORESTRY		**179,486.17**	**108,926.18**	**132,309.68**	**139,948.83**	**175,193.00**	**108,793.54**	**179,596.00**	**179,596.00**		
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	197,424.25	183,031.05	158,264.20	254,470.71	309,596.00	206,274.69	320,370.00	320,370.00		
001419003-5122	OVERTIME	22,332.46	16,057.57	20,766.60	30,054.41	16,000.00	14,392.28	16,000.00	16,000.00		
001419003-5123	LONGEVITY	650.00	525.00	600.00	0.00	700.00	0.00	825.00	825.00		
001419003-5127	UNIFORMS & CLOTHING	289.66	400.00	543.36	1,826.12	1,125.00	189.99	1,125.00	1,125.00		
001419003-5331	PROFESSIONAL SERVICES	5,500.95	193.00	12,000.00	9,790.76	12,000.00	4,717.94	12,000.00	12,000.00		
001419003-5412	TELECOMMUNICATIONS	4,088.10	4,638.74	4,216.21	2,503.05	3,500.00	2,755.55	3,500.00	3,500.00		
001419003-5440	RENTALS/SUPPLIES EQUIP	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419003-5622	ELECTRICITY	3,758.71	4,188.82	4,320.26	4,675.24	3,500.00	4,025.46	3,500.00	3,500.00		
001419003-5659	OPERATING MATERIAL &	44,827.33	30,983.29	49,541.56	57,161.86	55,000.00	17,060.26	55,000.00	55,000.00		
001419003-5829	PERMITS/LICENSES	0.00	0.00	105.00	86.00	500.00	375.00	500.00	500.00		
Total HORTICULTURE		**278,955.46**	**240,017.47**	**250,357.19**	**360,568.15**	**401,921.00**	**249,791.17**	**412,820.00**	**412,820.00**		
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	967,186.25	852,601.89	1,010,924.60	1,011,136.73	1,183,058.00	794,945.38	1,183,379.00	1,183,379.00		
001419004-5122	OVERTIME	91,058.79	123,231.63	109,204.25	85,749.08	150,000.00	46,872.56	150,000.00	150,000.00		
001419004-5123	LONGEVITY	7,247.29	6,074.34	6,074.25	5,475.00	5,075.00	0.00	5,300.00	5,300.00		
001419004-5124	PART TIME SALARIES	53,784.71	56,171.85	71,540.37	71,812.14	75,000.00	19,041.45	75,000.00	75,000.00		
001419004-5127	UNIFORMS & CLOTHING	3,455.68	3,424.89	3,093.48	4,949.05	4,050.00	3,368.92	4,050.00	4,050.00		
001419004-5229	HSA CITY CONTRIBUTION	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419004-5331	PROFESSIONAL SERVICES	11,133.95	59,430.68	52,436.12	9,599.00	9,000.00	8,825.00	9,000.00	9,000.00		
001419004-5337	TRAINING/CONFERENCES	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001419004-5411	WATER/SEWER CHARGES	88,384.40	113,108.85	139,978.90	130,034.84	170,000.00	146,316.77	170,000.00	170,000.00		
001419004-5412	TELECOMMUNICATIONS	5,958.75	5,249.31	5,094.89	3,707.41	5,500.00	3,646.60	5,500.00	5,500.00		
001419004-5435	BLDG GROUNDS MAINT &	22,733.28	24,914.09	159,966.50	51,848.23	30,000.00	6,780.36	30,000.00	30,000.00		
001419004-5436	EQUIPMENT MAINT & REPAIR	2,063.67	2,654.75	2,451.88	3,423.74	3,000.00	284.00	3,000.00	3,000.00		
001419004-5440	RENTALS/SUPPLIES EQUIP	19,701.23	13,085.89	26,862.35	49,655.34	35,000.00	29,191.24	35,000.00	35,000.00		
001419004-5621	HEAT AND GAS	51,227.24	38,127.09	42,949.68	31,840.40	40,000.00	17,649.21	40,000.00	40,000.00		
001419004-5622	ELECTRICITY	351,731.85	366,851.27	372,892.27	383,339.30	360,000.00	264,454.02	360,000.00	360,000.00		
001419004-5624	MOTOR FUEL/OIL	12,098.80	33,375.01	21,806.39	26,444.68	30,000.00	20,055.49	30,000.00	30,000.00		
001419004-5657	MATERIALS	91.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419004-5659	OPERATING MATERIAL &	60,455.18	75,971.44	104,651.23	57,329.26	75,000.00	27,982.43	85,000.00	85,000.00		
001419004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,973.02	0.00	0.00		
Total PARK MAINTENANCE EQUIPMENT MAINTENANCE		**1,748,455.61**	**1,774,272.98**	**2,129,927.16**	**1,926,344.20**	**2,174,683.00**	**1,392,386.45**	**2,185,229.00**	**2,185,229.00**		
001419005-5123	LONGEVITY	5.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419005-5127	UNIFORMS & CLOTHING	30.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419005-5412	TELECOMMUNICATIONS	4,706.64	4,871.97	4,957.74	2,503.05	4,200.00	2,755.55	4,200.00	4,200.00		
001419005-5436	EQUIPMENT MAINT & REPAIR	7,529.50	4,172.17	4,106.04	2,693.98	7,000.00	2,328.73	7,000.00	7,000.00		
001419005-5622	ELECTRICITY	8,854.10	8,232.12	5,824.47	6,522.62	9,000.00	4,874.85	9,000.00	9,000.00		
001419005-5659	OPERATING MATERIAL &	1,851.26	3,048.85	1,462.65	13,971.99	3,000.00	1,706.33	3,000.00	3,000.00		
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	58,921.02	56,352.68	44,368.75	77,089.03	65,000.00	24,177.49	65,000.00	65,000.00		
Total EQUIPMENT MAINTENANCE BUILDING MAINT & CONSTR		**81,898.71**	**76,677.79**	**60,719.65**	**102,780.67**	**88,200.00**	**35,842.95**	**88,200.00**	**88,200.00**		
Total BUILDING MAINT & CONSTR PARKS SPECIAL PROJECTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
001419007-5122	OVERTIME	2,027.09	1,680.55	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001419007-5659	OPERATING MATERIAL &	1,216.28	991.37	951.88	4,203.76	1,200.00	666.49	1,200.00	1,200.00		
Total PARKS SPECIAL PROJECTS POOLS		**3,243.37**	**2,671.92**	**951.88**	**4,203.76**	**3,200.00**	**666.49**	**3,200.00**	**3,200.00**		
001419008-5121	FULL TIME SALARIES	2,115.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419008-5122	OVERTIME	7,907.73	6,132.97	216.41	5,210.05	10,000.00	8,757.11	10,000.00	10,000.00		
001419008-5659	OPERATING MATERIAL &	52,000.80	21,131.79	55,811.67	44,140.42	53,000.00	14,558.97	53,000.00	53,000.00		
Total POOLS		**62,024.18**	**27,264.76**	**56,028.08**	**49,350.47**	**63,000.00**	**23,316.08**	**63,000.00**	**63,000.00**		
Total 50-PUBLIC WORKS DEPARTMENT		**13,482,781.53**	**13,546,719.94**	**14,713,357.33**	**14,567,564.04**	**15,812,838.00**	**10,427,762.20**	**16,116,455.00**	**16,116,455.00**		

City of New Britain
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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	13,482,781.53	10,434,335.02	14,713,357.33	14,567,564.04	15,812,838.00	10,427,762.20	16,116,455.00	16,116,455.00		
Revenues:	1,878,224.87	1,780,009.92	1,898,447.32	1,777,060.60	1,817,453.00	1,473,656.68	1,799,753.00	1,799,753.00		
Expenditures:	13,482,781.53	13,546,719.94	14,713,357.33	14,567,564.04	15,812,838.00	10,427,762.20	16,116,455.00	16,116,455.00		
Net Revenue less Expenditures:	-11,604,556.66	-11,766,710.02	-12,814,910.01	-12,790,503.44	-13,995,385.00	-8,954,105.52	-14,316,702.00	-14,316,702.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-ENGINEERING				
001315002-4320-CONSTRUCTION LICENSE	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		
001315002-4321-PROJECT PERMITS	105,000.00	105,000.00		
CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - CONCRETE-$25; EXCAVATION -$150; DRIVEWAY-$40; OBSTRUCTION $25; DETOUR $15; SEWER/R.OW.-$50; SEWER/PRIVATE-$15; SEWER CONNECTION SINGLE FAMILY-$1,750; SEWER CONNECTION MULTI FAMILY - $1,250 PER UNIT; SEWER DIVERSION-$50	105,000.00	105,000.00		
001315002-4325-UTILITY PERMIT	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		
001315002-4443-MAP SALES	100.00	100.00		
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	100.00	100.00		
	364,100.00	**364,100.00**		
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	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		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BRRFOC - $9,600 YRLY ($800 MO) LEASE ENDED				
001315004-4446-SANITATION RESIDENTIAL	220,000.00	220,000.00		
FEES PAID BY RESIDENTS FOR DISPOSAL OF C&D, MSW,BULKY WASTE AT RECYCLING CENTER - UP TO 99LB-$10.00; 100-240LBS-$20.00; any wt. above 240 lbs charge is .08/LB OR $160/TON; PROPANE TANKS - $15/EA; CAR BATTERIES-$5/EA; TIRES-$10.00 TO $65 DEPENDING ON SIZE; FREON APPLIANCE-$20/EA; DISPOSAL FEES ARE PAID FROM 001315004-5428;	220,000.00	220,000.00		
001315004-4447-SANITATION RECYCLING	25,000.00	25,000.00		
METAL RECYCLING - $221/TON x APP. 100 TONS; BID EXPIRES 5/2026.	25,000.00	25,000.00		
001315004-4449-SANITATION HOUSING AUTHORITY	38,000.00	38,000.00		
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & REIMBURSEMENT OF 1/2 FIXED TONNAGE AMOUNT FOR RUBBISH COLLECTED AT HOUSING AUTHORITY PROPERTIES AND DELIVERED TO COVANTA, BRISTOL	38,000.00	38,000.00		
001315004-4450-RECYCLING REBATES	5,000.00	5,000.00		
REBATES FOR E-WASTE AND TEXTILE RECYCLING	5,000.00	5,000.00		
001315004-4452-SANITATION SEWER PROTECTION	45,000.00	45,000.00		
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT	45,000.00	45,000.00		
001315004-4491-CART REVENUE	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		
001315004-4561-MISCELLANEOUS REVENUE	120,000.00	120,000.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
CHARGES TO RESIDENTS FOR COLLECTION OF INAPPROPRIATE TRASH PLACED ON CURB WITHOUT AN APPOINTMENT FOR COLLECTION AND NOT REMOVED FROM CURB AFTER BEING TAGGED. THE PAYMENT OF LIENS RESULTING FROM NON-PAYMENT OF INVOICES-MINIMUM CHARGES FOR COLLECTION OF RUBBISH IS $200 AND 18% INTEREST CHARGED ON LIENS	120,000.00	120,000.00		
	517,500.00	**517,500.00**		
001315005-STREETS/HIGHWAY				
001315005-4440-OT REIMBURSEMENT	25,000.00	25,000.00		
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	25,000.00	25,000.00		
001315005-4556-MATERIALS	10,000.00	10,000.00		
REIMBURSEMENT FOR MATERIALS USED	10,000.00	10,000.00		
	35,000.00	**35,000.00**		
001315006-FLEET				
001315006-4426-FLEET	110,000.00	110,000.00		
ALL FLEET ACCOUNTS WILL BE MERGED BEGINNING FY 26	110,000.00	110,000.00		
	110,000.00	**110,000.00**		
001315008-TOWN AID ROAD				

City of New Britain
Budget Process Detail

Fiscal Year: 2026

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315008-4204-TOWN AID ROAD	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**		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	850,000.00	850,000.00		
ELECTRICITY TO POWER STREET LIGHTS	850,000.00	850,000.00		
	850,000.00	**850,000.00**		
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	133,657.00	133,657.00		
REFER TO PERSONNEL SCHEDULE	133,657.00	133,657.00		
001315001-5122-OVERTIME	100.00	100.00		
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	100.00	100.00		
001315001-5123-LONGEVITY	225.00	225.00		
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	225.00	225.00		
001315001-5124-PART TIME SALARIES	16,250.00	16,250.00		
PART TIME SALARIES CITY SAFETY OFFICER	16,250.00	16,250.00		
001315001-5337-TRAINING/CONFERENCES	1,200.00	1,200.00		
TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS SYSTEMS AND STAFF DEVELOPEMENT	1,200.00	1,200.00		
001315001-5352-DATA PROCESSING	28,000.00	28,000.00		
DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE	28,000.00	28,000.00		
001315001-5412-TELECOMMUNICATIONS	9,000.00	9,000.00		
DEPARTMENT CELL PHONES	9,000.00	9,000.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001315001-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00		
VISION SOFTWARE, PW SPLITS $4,000 ANNUAL FEE W/ASSESSORS = $2,000; PROPERTY TAX ON COPIER AND PER COPY CHARGES-THIS CHARGE HAS INCREASED AS IT IS OFTEN LESS EXPENSIVE TO CREATE DOCUMENTS IN-HOUSE; NEW CHARGE- $1,000-ANNUAL MAINTENANCE ON ENGINEERING WIDE FORMAT PRINTER	4,000.00	4,000.00		
001315001-5440-RENTALS/SUPPLIES EQUIP	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		
001315001-5610-POSTAGE, COPIES & SCANS	5,000.00	5,000.00		
POSTAGE, COPIES & SCANS	5,000.00	5,000.00		
001315001-5611-OFFICE SUPPLIES	1,000.00	1,000.00		
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,000.00	1,000.00		
001315001-5810-DUES/FEES/MEMBERSHIPS	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		
	201,632.00	**201,632.00**		
001315002-ENGINEERING				
001315002-5121-FULL TIME SALARIES	757,747.00	757,747.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	757,747.00	757,747.00		
001315002-5122-OVERTIME	30,000.00	30,000.00		

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INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	30,000.00	30,000.00		
001315002-5123-LONGEVITY	1,925.00	1,925.00		
REFER TO PERSONNEL SCHEDULE	1,925.00	1,925.00		
001315002-5127-UNIFORMS & CLOTHING	1,500.00	1,500.00		
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,500.00	1,500.00		
001315002-5331-PROFESSIONAL SERVICES	120,000.00	120,000.00		
PROFESSIONAL SERVICES . INSPECTION SERVICES	120,000.00	120,000.00		
001315002-5337-TRAINING/CONFERENCES	1,200.00	1,200.00		
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,200.00	1,200.00		
001315002-5352-DATA PROCESSING	7,000.00	7,000.00		
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 $4 ,000 INCREASE IS A NEW CHARGE FOR LICENSING FOR AUTOCAD SOFTWARE AND CONSTRUCTION INSPECTION SOFTWARE	7,000.00	7,000.00		
001315002-5611-OFFICE SUPPLIES	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		
001315002-5659-OPERATING MATERIAL & SUPPLIES	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		

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001315002-5818-CREDIT CARD FEES	2,000.00	2,000.00		
CREDIT CARD FEES FOR ONLINE PAYMENTS FOR UTILITY PERMITS	2,000.00	2,000.00		
	924,672.00	**924,672.00**		
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	211,731.00	211,731.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	211,731.00	211,731.00		
001315003-5122-OVERTIME	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		
001315003-5123-LONGEVITY	525.00	525.00		
CONTRACTUAL LONGEVITY PAYMENT	525.00	525.00		
001315003-5127-UNIFORMS & CLOTHING	675.00	675.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	675.00	675.00		
001315003-5331-PROFESSIONAL SERVICES	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		
001315003-5337-TRAINING/CONFERENCES	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		

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001315003-5341-SIGNALIZATION	15,000.00	15,000.00		
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	15,000.00	15,000.00		
001315003-5343-INSTALLATION AND REPAIR	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		
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00	200.00		
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON ALTON BROOKS WAY	200.00	200.00		
001315003-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00		
LEASE FEE IS FOR COPIER IS $220.50/MONTH & COPIES THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS $2,496 AND IS SPLIT BETWEEN (3) DIVISIONS -WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR.	1,000.00	1,000.00		
001315003-5622-ELECTRICITY	80,000.00	80,000.00		
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	80,000.00	80,000.00		
001315003-5659-OPERATING MATERIAL & SUPPLIES	45,000.00	45,000.00		

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MAJOR FOCUS ON SUBSTANDARD SIGNAGE REPLACEMENT; UPGRADING CURRENT SIGNAGE TO MEET FEDERAL STANDARDS I.E. LEGENDS, REFLECTIVITY; MAINTENANCE OF TRAFFIC SIGNALS; INTERCONNECT/COORDINATE TRAFFIC SIGNALS; CONVERTING INCANDESCENT TO LED LAMPS IN TRAFFIC SIGNALS; UPGRADE PEDESTRIAN CROSSING SIGNALS TO MEET CURRENT STANDARDS; SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS, REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT MARKING PROGRAMS, STREET SIGN MATERIALS	45,000.00	45,000.00		
	398,881.00	**398,881.00**		
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	287,544.00	287,544.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	287,544.00	287,544.00		
001315004-5122-OVERTIME	20,000.00	20,000.00		
ADDITIONAL HOURS REQUIRED FOR ACTIVITY FUNCTIONS EIGHTEEN (18) SATURDAY OPENINGS [NO HOLIDAYS] $1000/ea = $16,200; EMERGENCY CALL-INS; HOUSING AUTHORITY TONNAGE CAP SURVEY - $1,800	20,000.00	20,000.00		
001315004-5123-LONGEVITY	1,400.00	1,400.00		
SEE PERSONNEL SCHEDULE FOR DETAILS	1,400.00	1,400.00		
001315004-5127-UNIFORMS & CLOTHING	1,225.00	1,225.00		
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	1,225.00	1,225.00		
001315004-5331-PROFESSIONAL SERVICES	62,300.00	62,300.00		

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ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -$43,775 ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC ANNUAL ASSESSMENT $18,200; EMPLOYEE AUDIOGRAM CHARGES AND SEASONALS DRUG SCREENINGS; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	62,300.00	62,300.00		
001315004-5336-OTHER PURCHASE SVCS	9,000.00	9,000.00		
SANITATION SECURITY MONITORING - $2,000 PC SCALE SOFTWARE-$825 PORTABLE OUTHOUSE RENTAL FOR SCALE OPERATOR-$1,200 WOODGRINDING FOR VOLUME REDUCTION - VARIES $5,000 - $9,000 CHARGES FOR HOUSEHOLD HAZARDOUS WASTE COLLECTIONS HAVE BEEN REINSTATED	9,000.00	9,000.00		
001315004-5337-TRAINING/CONFERENCES	500.00	500.00		
TRAINING	500.00	500.00		
001315004-5411-WATER/SEWER CHARGES	250.00	250.00		
WATER/SEWER CHARGES	250.00	250.00		
001315004-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELECOMMUNICATIONS -	1,500.00	1,500.00		
001315004-5421-RUBBISH REMOVAL	2,626,846.00	2,626,846.00		
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - $2,473,187+ 5% CPI INCREASE = $2,596,846; PER CONTRACT MONTHLY FUEL ADJUSTMENT - $25,000; VIOLATION CHARGES $5,000	2,626,846.00	2,626,846.00		
001315004-5428-DISPOSAL TIP FEES	2,435,522.00	2,435,522.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON $70.40 x 24,000 ($1,689,600) LEAF COMPOSTING DISPOSAL FEE, 24.65/TON X 1,800 = ($44,370) ; MATTRESS DISPOSAL FEES - AVG = 3,800/MONTH = ($45,600); TIRE & BATTERY, PROPANE TANKS DISPOSAL FEE ($7,000) DISPOSAL COSTS RESIDENTIAL C&D $83/ton ($400,000); HOUSING AUTHORITY DISPOSAL TIP FEES 71.78/TONS PER MONTH X $69.18= $4,966 x 12 = ($59,592) (CITY IS REIMBURSED FOR 35.89 TONS MONTH APPLIED TO REVENUE ACCOUNT); RECYCLING DISPOSAL - NEW CHARGE - $85/TON x 4,200 TONS = (357,000);	2,435,522.00	2,435,522.00		
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00	1,000.00		
REPAIRS AND MAIN'T. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00	1,000.00		
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00	4,000.00		
MAIN'T & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00	4,000.00		
001315004-5440-RENTALS/SUPPLIES EQUIP	1,750.00	1,750.00		
LEASE FEE IS FOR COPIER IS $220.50/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER $530; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS $77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -$420-AVG/MONTH. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER; DRAIN DOCTOR;WATER COOLER RENTAL - $10.99/MONTH = $132/YEAR PLUS WATER = $200.	1,750.00	1,750.00		
001315004-5540-ADVERTISING	2,000.00	2,000.00		
NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS,WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS	2,000.00	2,000.00		
001315004-5611-OFFICE SUPPLIES	500.00	500.00		
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00	500.00		
001315004-5621-HEAT AND GAS	5,000.00	5,000.00		
HEAT & GAS - CHRISTIAN LANE	5,000.00	5,000.00		

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001315004-5622-ELECTRICITY	6,000.00	6,000.00		
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	6,000.00	6,000.00		
001315004-5659-OPERATING MATERIAL & SUPPLIES	100,000.00	100,000.00		
RECYCLING CENTER OPERATING SUPPLIES; PURCHASE OF REPLACEMENT TRASH & RECYCLING CONTAINERS, LIDS & WHEELS-THERE IS A $75 REPLACEMENT FEE CHARGED TO RESIDENTS OR TRASH COMPANY, PAYMENTS ARE POSTED TO REVENUE ACCOUNT 4561	100,000.00	100,000.00		
001315004-5818-CREDIT CARD FEES	4,000.00	4,000.00		
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	4,000.00	4,000.00		
001315004-5829-PERMITS/LICENSES	2,000.00	2,000.00		
STATE OF CT - PERMITTING TRANSFER STATION - $800 SCALE DEVICE REGISTRATION - $250 $40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; $120 STATE OF CT - TRANSFER STATION/SOLID WASTE - $1,250;	2,000.00	2,000.00		
	5,572,337.00	**5,572,337.00**		
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	987,480.00	987,480.00		
REFER TO PERSONNEL SCHEDULE	987,480.00	987,480.00		
001315005-5122-OVERTIME	35,000.00	35,000.00		
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	35,000.00	35,000.00		

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001315005-5123-LONGEVITY	3,131.00	3,131.00		
REFER TO PERSONNEL SCHEDULE	3,131.00	3,131.00		
001315005-5124-PART TIME SALARIES	35,000.00	35,000.00		
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00	35,000.00		
001315005-5127-UNIFORMS & CLOTHING	5,000.00	5,000.00		
UNIFORMS AS PER #1186 CONTRACT - ARTICLE XI SECTION 11.4 COVERALLS, PER 1186 CONTRACT FOUL WEATHER AND SAFETY GEAR SAFETY SHOES, PER 1186 CONTRACT (ARTICLE 13.3),	5,000.00	5,000.00		
001315005-5331-PROFESSIONAL SERVICES	1,000.00	1,000.00		
PROFESSIONAL SERVICES EMPLOYEE AUDIOGRAM TESTING AND SEAONAL EMPLOYEE DRUG SCREENING CHARGES- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	1,000.00	1,000.00		
001315005-5337-TRAINING/CONFERENCES	2,100.00	2,100.00		
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - $100/CLASS X 3 CLASSES	2,100.00	2,100.00		
001315005-5412-TELECOMMUNICATIONS	1,300.00	1,300.00		
CELLPHONES & INTERNET SERVICE	1,300.00	1,300.00		
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00	8,000.00		
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT CITY YARD. CHARGES VARY AND INCLUDE FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OVERHEAD DOOR REPAIRS; LIGHT BULBS, PLUMBING SUPPLIES/REPAIRS; FURNACE REPAIRS; ROOFING REPAIRS, ELECTRICAL REPAIRS. NEW SECURITY SYSTEM MONITORING COSTS	8,000.00	8,000.00		

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001315005-5436-EQUIPMENT MAINT & REPAIR	5,500.00	5,500.00		
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF $1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	5,500.00	5,500.00		
001315005-5440-RENTALS/SUPPLIES EQUIP	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		
001315005-5540-ADVERTISING	500.00	500.00		
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAIN'T. PROGRAMS) OTHER FORMS, ETC	500.00	500.00		
001315005-5611-OFFICE SUPPLIES	1,000.00	1,000.00		
CONSUMABLE SUPPLIES	1,000.00	1,000.00		
001315005-5621-HEAT AND GAS	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		
001315005-5622-ELECTRICITY	20,000.00	20,000.00		
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION AND ALTON BROOKS WAY : CL&P INCREASES WILL IMPACT.	20,000.00	20,000.00		

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001315005-5659-OPERATING MATERIAL & SUPPLIES	130,000.00	130,000.00		
BLOCKS, LUMBER, ETC.; GUARDRAIL AND FENCING; HAND TOOLS, CLEANING MATERIALS, ROAD SUPPLIES, LAVATORY SUPPLIES, ETC.; SWEEPER, BROOMS, HOSES, WEAR-PARTS, ETC.PAVING MATERIALS - EARMUFFS AND HEARING PROTECTION GEAR FOR COMPLIANCE WITH OSHA PROGRAM; COSTS HAVE INCREASED FOR PERSONAL PROTECTION EQUIPMENT WITH THE INCREASED EMPHASIS ON SAFETY. AS A RESULT OF AN INCREASE IN NOTIFICATION OF POTHOLES ION ON SEECLICKFIX EXPENDITURES FOR ASPHALT HAVE INCREASED, PUTTING A STRAIN ON THIS ACCOUNT. FEES FOR DISPOSAL OF STREET SWEEPINGS INCLUDED HERE.	130,000.00	130,000.00		
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00	100.00		
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES	100.00	100.00		
	1,252,711.00	**1,252,711.00**		
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	984,159.00	984,159.00		
REFER TO PERSONNEL SCHEDULES	984,159.00	984,159.00		
001315006-5122-OVERTIME	12,000.00	12,000.00		
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS POOL RELATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122	12,000.00	12,000.00		
001315006-5123-LONGEVITY	4,175.00	4,175.00		
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	4,175.00	4,175.00		
001315006-5127-UNIFORMS & CLOTHING	6,000.00	6,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x $225 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	6,000.00	6,000.00		
001315006-5331-PROFESSIONAL SERVICES	28,500.00	28,500.00		
MANDATE FROM DEEP-ANNUAL REGISTRATION & MONTHLY REPORTING BY CERTIFIED OPERATORS FOR 2 UNDERGROUND STORAGE TANKS AT THE CITY YARD; SOFTWARE PURCHASE ANNUAL MAINTENANCE CHARGES - $6,588-SOFTWARE COSTS; $747/MONTHLY SEASONAL ONLY -(4 MONTHS) $50/MONTH X 6 IPAD DEVICES X 12/MONTHS; FLEET VEHICLE MAINTENANCE & REPAIR SOFTWARE SUBSCRIPTIONS-MITCHELL 1/ALL DATA -$5,100 FOR VEHICLE REPAIR SOFTWARE; RTA MAINTENANCE AGREEMENT-$5,000 A PREVENTIVE MAINTENANCE PROGRAM; $900 FOR FORD SOFTWARE ANNUAL RENEWAL; $1,000 - SOFTWARE UPDATES TO SNAP-ON SCANNER; $2,500-SNAP-ON PRO LINK SCANNER FOR LARGE TRUCKS ; NEW CHARGES - MANDATORY FUEL TANK INSPECTIONS $4,000 HUGHES MECHANICAL $1,OOO - EMPLOYEE AUDIOGRAM TESTING; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	28,500.00	28,500.00		
001315006-5337-TRAINING/CONFERENCES	300.00	300.00		
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	300.00	300.00		
001315006-5411-WATER/SEWER CHARGES	7,000.00	7,000.00		
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	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		
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		
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00	3,000.00		

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		
001315006-5436-EQUIPMENT MAINT & REPAIR	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		
001315006-5440-RENTALS/SUPPLIES EQUIP	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		
001315006-5621-HEAT AND GAS	17,000.00	17,000.00		
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	17,000.00	17,000.00		
001315006-5622-ELECTRICITY	20,000.00	20,000.00		
CL&P UTILITY CHARGES FOR ALTON BROOKS WAY	20,000.00	20,000.00		
001315006-5624-MOTOR FUEL/OIL	680,000.00	680,000.00		
MOTOR FUEL/OIL	680,000.00	680,000.00		
001315006-5659-OPERATING MATERIAL & SUPPLIES	25,000.00	25,000.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	25,000.00	25,000.00		
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	475,000.00	475,000.00		
PARTS FOR MAINTENANCE & REPAIR FOR AGING EQUIPMENT - REPAIRS TO ENTIRE CITY FLEET (384 VEHICLES AND 108 PIECES OF LARGE EQUIPMENT) DOES INCLUDE GROWING FLEET OF POLICE VEHICLES. DOES NOT INCLUDE FIRE DEPARTMENT, MUCH IS BEING DONE TO IMPROVE PREVENTIVE MAINTENANCE PROGRAM - SEE PROFESSIONAL SERVICES FOR MAINTENANCE AGREEMENTS & SOFTWARE SUBSCRIPTIONS	475,000.00	475,000.00		
	2,312,724.00	**2,312,724.00**		
001315007-WINTER STORM OPERATIONS				
001315007-5122-OVERTIME	265,000.00	265,000.00		
EMERGENCY WINTER OPERATIONS OVERTIME;	265,000.00	265,000.00		
001315007-5134-MEAL ALLOWANCE	5,000.00	5,000.00		
PER CONTRACT - EMPLOYEES WORKING SNOW OPERS FOR LONGER THAN 12 HOURS SHALL BE PROVIDED A MEAL $12 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF SNOW OPERATIONS WORKED JAN & FEB	5,000.00	5,000.00		
001315007-5337-TRAINING/CONFERENCES	700.00	700.00		
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	700.00	700.00		
001315007-5436-EQUIPMENT MAINT & REPAIR	20,000.00	20,000.00		
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.	20,000.00	20,000.00		
001315007-5659-OPERATING MATERIAL & SUPPLIES	287,500.00	287,500.00		

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SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.	287,500.00	287,500.00		
001315007-5740-OTHER MISC EQUIP	25,000.00	25,000.00		
PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS	25,000.00	25,000.00		
	603,200.00	**603,200.00**		
001315008-TOWN AID ROAD				
001315008-5454-CONSTRUCTION CONTRACTS	773,153.00	773,153.00		
TOWN AID ROAD CONSTRUCTION CONTRACTS	773,153.00	773,153.00		
	773,153.00	**773,153.00**		
001315009-SIDEWALK REPAIRS				
001315009-5454-CONSTRUCTION CONTRACTS	50,000.00	50,000.00		
SIDEWALK REPAIRS CONSTRUCTION CONTRACTS	50,000.00	50,000.00		
	50,000.00	**50,000.00**		
001315010-TRENCH REPAIRS				
001315010-5454-CONSTRUCTION CONTRACTS	225,000.00	225,000.00		
TRENCH REPAIRS CONSTRUCTION CONTRACTS - REVENUES PAID BY CONTRACTORS WHEN PULLING PERMITS ($800/PERMIT) FOR ALL TRENCHES ARE POSTED TO CAPITAL PROJECTS UTILITY PERMITS-001315002-4325 AND PROJECT PERMITS-001315002-4321	225,000.00	225,000.00		
	225,000.00	**225,000.00**		
001315011-STORM OPERATIONS				
001315011-5122-OVERTIME	5,000.00	5,000.00		
STORM OPERATIONS OVERTIME	5,000.00	5,000.00		

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001315011-5659-OPERATING MATERIAL & SUPPLIES	5,000.00	5,000.00		
STORM SUPPLIES	5,000.00	5,000.00		
	10,000.00	10,000.00		
001315012-BRIDGE MAINTENANCE				
001315012-5436-EQUIPMENT MAINT & REPAIR	7,000.00	7,000.00		
REPAIRS TO BRIDGE	7,000.00	7,000.00		
	7,000.00	7,000.00		
001315033-WAYFINDING SIGN MAINTENANCE				
OPERATING MATERIAL & SUPPLIES				
	0.00	0.00		
001419001-PARKS ADMINISTRATION				
001419001-5412-TELECOMMUNICATIONS	400.00	400.00		
DEPARTMENT CELL PHONES	400.00	400.00		
001419001-5611-OFFICE SUPPLIES	500.00	500.00		
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE AND PARK STAFF	500.00	500.00		
001419001-5659-OPERATING MATERIAL & SUPPLIES	200.00	200.00		
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.	200.00	200.00		
001419001-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00		

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TURF CARE, FORESTRY, SAFETY, COURSES TO MAINTAIN REQUIRED CERTIFICATES AND LICENSES. DUES AND FEES PER UNION CONTRACTS. CONFERENCE AND SEMINAR FEES. THE LOCAL 1186 CONTRACT REQUIRES THAT THE CITY PAY FOR TRAINING AND RENEWAL OF REQUIRED CERTIFICATION AND LICENSES; 10 STAFF MEMBERS -ELECTROHAZARD TRAINING (EHAB) $250/EA	2,000.00	2,000.00		
	3,100.00	**3,100.00**		
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	150,296.00	150,296.00		
REFER TO PERSONNEL SCHEDULE	150,296.00	150,296.00		
001419002-5122-OVERTIME	17,000.00	17,000.00		
ADDITIONAL HOURS REQUIRED FOR CITY WIDE TREE MAINTENANCE, REMOVAL, PLANTING AND EMERGENCY CALL OUTS; OT EXPENSES INCREASE WITH SALARY INCREASES	17,000.00	17,000.00		
001419002-5123-LONGEVITY	600.00	600.00		
REFER TO PERSONNEL SCHEDULE	600.00	600.00		
001419002-5127-UNIFORMS & CLOTHING	600.00	600.00		
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	600.00	600.00		
001419002-5336-OTHER PURCHASE SVCS	5,000.00	5,000.00		
REMOVAL OF WOOD WASTE BY TUB GRINDING OR OTHER ACCEPTABLE MEANS, REMOVAL OF WOOD CHIPS, PURCHASE AND PLANTING OF TREES, PURCHASE OF TESTING MATERIAL FOR OCCUPATIONAL CERTIFICATES	5,000.00	5,000.00		
001419002-5412-TELECOMMUNICATIONS	100.00	100.00		

Description	PR Budget	BF Budget	MB Budget	AD Budget
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED $50/MONTH	100.00	100.00		
001419002-5659-OPERATING MATERIAL & SUPPLIES	6,000.00	6,000.00		
HAND TOOLS, POWER TOOLS, ROPES AND RIGGING, TRAFFIC CONES AND SIGNS, PESTICIDES, PLANTING CABLES AND STAKES, REPAIR CABLES AND RODS, BAR OIL, OTHER SUPPLIES FOR THE FORESTRY INDUSTRY	6,000.00	6,000.00		
	179,596.00	**179,596.00**		
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	320,370.00	320,370.00		
REFER TO PERSONNEL SCHEDULE	320,370.00	320,370.00		
001419003-5122-OVERTIME	16,000.00	16,000.00		
ADDITIONAL HOURS REQUIRED FOR MAINTENANCE OF PLANTINGS AND TURF THROUGHOUT THE CITY INCLUDING HANGING BASKETS AND DOWNTOWN PLANTERS, CARE OF PLANTS IN THE GREENHOUSE	16,000.00	16,000.00		
001419003-5123-LONGEVITY	825.00	825.00		
REFER TO PERSONNEL SCHEDULE	825.00	825.00		
001419003-5127-UNIFORMS & CLOTHING	1,125.00	1,125.00		
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 $225.00 PER EMPLOYEE	1,125.00	1,125.00		
001419003-5331-PROFESSIONAL SERVICES	12,000.00	12,000.00		
BROAD STREET PLANT CONTAINER MAINTENANCE ; EMPLOYEE AUDIOGRAM TESTING AND SEASONAL DRUG SCREENING CHARGES; IN THE PAST THESE COSTS WERE NOT PAID FOR BY PUBLIC WORKS	12,000.00	12,000.00		

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001419003-5412-TELECOMMUNICATIONS	3,500.00	3,500.00		
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE $290	3,500.00	3,500.00		
001419003-5622-ELECTRICITY	3,500.00	3,500.00		
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,500.00	3,500.00		
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00	55,000.00		
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES,FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY. ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL,RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER. 8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS	55,000.00	55,000.00		
001419003-5829-PERMITS/LICENSES	500.00	500.00		
ARBORIST ANNUAL LICENSING FEE	500.00	500.00		
	412,820.00	**412,820.00**		
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,183,379.00	1,183,379.00		
REFER TO PERSONNEL SCHEDULE	1,183,379.00	1,183,379.00		
001419004-5122-OVERTIME	150,000.00	150,000.00		
ADDITIONAL HOURS FOR PARK MAINTENANCE, REPAIRS, SPECIAL EVENTS, FACILITY SUPERVISION, EMERGENCIES AND SNOW REMOVAL THERE IS NO DISCRETIONARY OVERTIME. ALL COSTS ARE FOR SCHEDULED EVENTS SUCH AS NB BEES, HIGH SCHOOL SPORTS, CIVIC EVENTS OR RESPONDING TO EMERGENCY CALLS	150,000.00	150,000.00		

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001419004-5123-LONGEVITY	5,300.00	5,300.00		
REFER TO PERSONNEL SCHEDULE	5,300.00	5,300.00		
001419004-5124-PART TIME SALARIES	75,000.00	75,000.00		
SEASONAL EMPLOYEES SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.	75,000.00	75,000.00		
001419004-5127-UNIFORMS & CLOTHING	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		
001419004-5331-PROFESSIONAL SERVICES	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		
001419004-5411-WATER/SEWER CHARGES	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		
001419004-5412-TELECOMMUNICATIONS	5,500.00	5,500.00		
TELEPHONE AND DATA LINES; AVG - $465/MONTH	5,500.00	5,500.00		
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	30,000.00	30,000.00		

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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		
001419004-5436-EQUIPMENT MAINT & REPAIR	3,000.00	3,000.00		
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS; THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	3,000.00	3,000.00		
001419004-5440-RENTALS/SUPPLIES EQUIP	35,000.00	35,000.00		
RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS; TRASH DUMPSTERS. WITH THE INCREASE IN CITY EVENTS, THESE FUNDS ONLY COVER THE COST OF THE PORTABLE TOILETS AND MOST YEARS THERE ARE INSUFFICIENT FUNDS. WITH A GROWING NUMBER OF SPECIAL EVENTS, THE COSTS OF PORTABLE TOILETS HAS INCREASED	35,000.00	35,000.00		
001419004-5621-HEAT AND GAS	40,000.00	40,000.00		
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	40,000.00	40,000.00		
001419004-5622-ELECTRICITY	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		

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001419004-5624-MOTOR FUEL/OIL	30,000.00	30,000.00		
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	30,000.00	30,000.00		
001419004-5659-OPERATING MATERIAL & SUPPLIES	85,000.00	85,000.00		
SUPPLIES REQUIRED FOR THE CONSTRUCTION, MAINTENANCE AND REPAIR TO ALL CITY PARKS AND GROUNDS. ATHLETIC FIELD SUPPLIES SUCH AS CLAY,FERTILIZER,SOIL,SEED,LIME,PAINT,STONE,SOD,NETS,GOALS,BASES,ETC. SMALL POWER EQUIPMENT;CLEANING AND PAPER SUPPLIES FOR BUILDINGS,TOILETS,POOLS;GRAFFITI CLEANING SUPPLIES;LUMBER,ELECTRICAL,PLUMBING,MASONRY SUPPLIES;SUPPLIES FOR REPAIR OF ROADS,PARKING LOTS,BALL COURTS APPROXIMATE COSTS: POOL CHLORINE $12,000, FIELD MARKING PAINT $7,500, REPLACE ATHLETIC EQUIPMENT $3,000, BATHROOM PAPER/CLEANING SUPPLIES $3,000, SMALL POWER EQUIPMENT REPLACEMENT $3000, HAND TOOLS $2000, CLAY/WARNING TRACK SCREENINGS/SOD/LIME FOR ATHLETIC FIELDS $3000, PICNIC TABLES/PARK BENCHS $1000. THE BALANCE IS FOR EVERYDAY NEEDS OF SMALLER EXPENSE.	85,000.00	85,000.00		
	2,185,229.00	2,185,229.00		
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	4,200.00	4,200.00		
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION; AVG - $350/MONTH	4,200.00	4,200.00		
001419005-5436-EQUIPMENT MAINT & REPAIR	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		

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001419005-5622-ELECTRICITY	9,000.00	9,000.00		
ELECTRICITY FOR REPAIR FACILITY	9,000.00	9,000.00		
001419005-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
MISC. MATERIALS FOR PARK GARAGE AT STANLEY QUARTER PARK	3,000.00	3,000.00		
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	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		
	88,200.00	**88,200.00**		
001419007-PARKS SPECIAL PROJECTS				
001419007-5122-OVERTIME	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		
001419007-5659-OPERATING MATERIAL & SUPPLIES	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		
	3,200.00	**3,200.00**		
001419008-POOLS				
001419008-5122-OVERTIME	10,000.00	10,000.00		
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	10,000.00	10,000.00		
001419008-5659-OPERATING MATERIAL & SUPPLIES	53,000.00	53,000.00		

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SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES	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 -				
	63,000.00	**63,000.00**		

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 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	671	0	45,382	20	94
DIMAIO, MAILENE	E12171	001315001-5121	ADMIN SVC OFFICER (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	818	7	4	25,101	395	0	25,496	5	0
CHAPDELAINE, JENNIFER	E12731	001315001-5121	ACCOUNTING ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C7	3	18,914	534	0	19,448	4	0
JEHNING, KIM	E10872	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Water, 25% Sewer, 25% Clean Water)	1186	C4	4	14,999	0	0	14,999	13	131
LOGAN, BOZENA	E12397	001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	4	14,999	0	0	14,999	5	0
NEW POSITION		001315001-5121	ADMINISTRATIVE ASSISTANT (25% GF, 25% Sewer, 25% Water, 25% Clean Water)	1186	C4	1	13,334	0	0	13,334	0	0
TOTALS							132,057	1,599	0	133,657		225
OUTLAW, JASON	E11688	001315002-5121	CITY ENGINEER (75%GF, 12.5% CLEAN WATER, 12.5% SEWER)	818	14	8	108,303	0	0	108,303	8	0
GANDZA, CARL	E10987	001315002-5121	ENGINEERING PROJECT/TRAFFIC OPERATIONS MANAGER	818	10	8	129,401	0	800	130,201	12	525
CZEREPUSZKO, MARK	E13461	001315002-5121	PROJECT MGR (66.8% GF, 16.6% WATER, 16.6% CLEAN WATER)	818	10	8	86,440	0	0	86,440	2	0
BURNS, NICHOLAS	E12146	001315002-5121	RIGHT OF WAY MANAGER	818	8	7	114,664	0	0	114,664	6	0
NEW POSITION		001315002-5121	CONSTRUCTION INSPECTOR (50% GF, 16.8% WATER, 16.6% CLEAN WATER, 16.6% SEWER)	1303	5A	1	39,550	0	0	39,550	0	0
NEW POSITION		001315002-5121	CONSTRUCTION INSPECTOR (50% GF, 16.8% WATER, 16.6% CLEAN WATER, 16.6% SEWER)	1303	5A	1	39,550	0	0	39,550	0	0
LAVOIE, CHARLES	E03189	001315002-5121	SENIOR ENGIN TECH	1303	7	4	83,215	0	0	83,215	27	700
NEW POSITION		001315002-5121	CIVIL ENGINEER 1	818	3	1	72,138	0	0	72,138	0	0
DELEON JR, ROBERT	E02821	001315002-5121	ENGINEERING TECH	1303	10	4	83,687	0	0	83,687	28	700
TOTALS							756,947	0	800	757,747		1,925
FORMICA, PAULO	E10460	001315003-5121	TRAFFIC BUREAU GENERAL FOREPERSON	1186	L5A	4	86,433	0	0	86,433	13	525
CAEZ, CARLOS	E12123	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	4	65,279	0	0	65,279	6	0
ONISTO, LAURA	E13147	001315003-5121	TRAFFIC BUREAU MAINTAINER 1	1186	16A	2	59,711	308	0	60,019	3	0
TOTALS							211,423	308	0	211,731		525
GRENIER, TROY ALLEN	E03243	001315004-5121	GENERAL FOREMAN	1186	L5A	4	86,433	0	0	86,434	26	700
TARICANI, MATTHEW A	E03158	001315004-5121	EQUIPMENT OPERATOR	1186	L10A	4	73,671	0	0	73,671	27	700
MARQUIS, ALAN	E12119	001315004-5121	SCALE OPERATOR	1186	L16A	4	65,279	0	0	65,279	6	0
BURGOS, JAVIER	E12570	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	4	0
TOTALS							287,543	0	0	287,544		1,400
MUTONE, DOMINIC	E05662	001315005-5121	FIELD SERVICES SUPERVISOR	818	12	8	136,696	0	800	137,496	19	600
ADORNO, SEBASTIAN	E06025	001315005-5121	GENERAL FOREMAN (75%GF, 25% CLEAN WATER)	1186	L5A	4	64,825	0	0	64,825	18	450
VAVERCHAK, PAUL	E03282	001315005-5121	FOREMAN (75%GF, 25% CLEAN WATER)	1186	L8A	4	59,054	0	0	59,054	26	525
DESCHAMPS, MAURICE	E05715	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	55,253	0	0	55,253	19	450
GEIGER, TIMOTHY	E12554	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	2	50,281	1,685	0	51,966	4	0
BOCCUZZI, DANIEL	E11625	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	4	55,253	0	0	55,253	9	94
SANTORO, SHAWN	E12116	001315005-5121	EQUIPMENT OPERATOR (75%GF, 25% CLEAN WATER)	1186	L10A	3	52,688	1,386	0	54,074	6	94
SALGADO, DAVID	E05605	001315005-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	6	125
BENITEZ, TONY	E05440	001315005-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	20	700
NARVAREZ, FELIX	E12880	001315005-5121	PW MAINTAINER	1186	L21	3	59,489	942	0	60,430	3	0
MARTINS, JORDAN	E12872	001315005-5121	PW MAINTAINER	1186	L21	3	59,489	942	0	60,430	3	0
CARTAGENA JR, REINALDO	E11973	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	4	46,620	0	0	46,620	7	94
BURBIGE, MICHAEL	E13314	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	42,739	122	0	42,861	2	0
RODRIGUEZ,JORDY	E13153	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	2	42,739	1,273	0	44,012	3	0
POGONSKI,MARCIN	E13145	001315005-5121	PW MAINTAINER (75%GF, 25% CLEAN WATER)	1186	L21	3	42,739	1,273	0	44,012	3	0
SCHNEIDER, MICHAEL	E13298	001315005-5121	PW MAINTAINER	1186	L21	2	42,739	122	0	42,861	2	0
ECHAVARRIA, Nathaniel	E13157	001315005-5121	PW MAINTAINER	1186	L21	2	42,739	1,273	0	44,013	3	0
TOTALS							977,662	9,019	800	987,480		3,131
PLUMLEY JR, SAMUEL R	E03238	001315006-5121	FLEET MANAGER (1/4/16)	818	7	8	115,957	0	800	116,757	26	700
VERENEAU, JOSEPH S	E03827	001315006-5121	FOREMAN	1186	L5A	4	86,433	0	0	86,433	25	700
WOITOWITZ, DONALD	E00614	001315006-5121	FOREMAN	1186	L5A	4	86,433	0	0	86,433	42	700
GROUTEN, STEVEN	E11562	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	9	125
BERNABUCCI, SCOTT	E11362	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	10	525
TOMLINSON,CANNIGGIA	E12611	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	2	71,465	431	0	71,896	4	0
CHEONG, ROBERT	E13434	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	2	71,465	0	0	71,465	2	0

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
WOITOWITZ, MICHAEL	E03176	001315006-5121	VEHICLE & EQUIPMENT TECHNICIAN	1186	L8A	4	78,739	0	0	78,739	27	700
GRZYWACZ, MICHAEL	E12115	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	6	0
CRESPAN, BRIAN	E05267	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	21	600
PEREZ, MOSES	E12578	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	4	0
ALDEA, MIGUEL	E11199	001315006-5121	VEHICLE EQUIP TECH	1186	L8A	4	78,739	0	0	78,739	10	125
TOTALS							982,928	431	800	984,159		4,175
PADILLA,REINALDO	E13159	001419002-5121	TREE CLIMBER	1186	L10A	1	64,043	1,803	0	65,846	3	0
RUSZCZYK, TODD P	E05629	001419002-5121	ARBORIST	1186	L5B	4	84,449	0	0	84,449	19	600
TOTALS							148,493	1,803	0	150,296		600
DIXON,SHANE	E12655	001419003-5121	HORTICULTURIST	1186	L5B	3	80,228	0	0	80,228	4	0
PELLETIER, PAUL	E02816	001419003-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	28	700
FUENTES, DAVID	E12118	001419003-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	6	125
BOLDUC,GUNNAR	E13312	001419003-5121	PW MAINTAINER	1186	L21	2	56,985	201	0	57,187	2	0
AYALA,JASHUA	E13151	001419003-5121	PW MAINTAINER	1186	L21	2	56,985	1,650	0	58,635	3	0
TOTALS							318,518	1,851	0	320,370		825
FULFER, MICHAEL	E11193	001419004-5121	GENERAL FOREMAN	1186	L5A	1	75,875	2,919	0	78,794	11	125
HOGAN, MATTHEW	E11415	001419004-5121	GENERAL FOREMAN	1186	L5A	3	82,674	2,909	600	86,183	10	125
VEGA, ALBERTO	E05830	001419003-5121	FOREMAN	1186	L8A	3	74,980	2,189	0	77,169	18	600
WEST, BRIAN J.	E03829	001419004-5121	FOREMAN	1186	L8A	4	78,739	0	0	78,739	25	700
EGAN, SUSAN M	E03245	001419004-5121	FOREMAN	1186	L8A	4	78,739	0	0	78,739	26	700
BOUFFARD, BRIAN	E12572	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	4	0
JACQUES,GREGORY	E13284	001419004-5121	PW MAINTAINER	1186	L21	2	56,985	211	0	57,196	2	0
KILEWSKI, KRYSTIAN	E12874	001419004-5121	PW MAINTAINER	1186	L21	3	59,489	993	0	60,481	3	0
FIORDELLISI, FRANCO L.	E04880	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	22	700
MARTINEZ, IRVIN	E13165	001419004-5121	PW MAINTAINER	1186	L21	2	56,985	1,640	0	58,625	3	0
STAWARKY JR, JAMES E.	E04885	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	22	700
KISIEL, PIOTR	E05280	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	21	700
OQUENDO,REINALDO	E04882	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	22	700
MCGILL,LEROY	E13438	001419004-5121	PW MAINTAINER	1186	L21	1	54,649	2,255	0	56,905	2	
RAMOS, NEFTALI	E11981	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	7	125
DIAZ, JOSE	E11765	001419004-5121	PW MAINTAINER	1186	L21	4	62,160	0	0	62,160	8	125
PEREZ,DAVID	E13430	001419004-5121	PW MAINTAINER	1186	L21	2	56,985	0	0	56,985	2	0
HERNANDEZ CRUZ, ANGEL	E13171	001419004-5121	PW MAINTAINER	1186	L21	2	56,985	1,458	0	58,443	3	0
TOTALS							1,168,205	14,574	600	1,183,379		5,300
GRAND TOTALS							4,983,777	29,585	3,000	5,016,363		18,106

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:

Mallory Deprey
Acting 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	$5.00
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	$30.00/week (morning)
	$40.00/week (afternoon)
Special Event Fees:	
A.W. Stanley Park	$500.00
Chesley 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)
Rose Garden	$300.00/4 hrs + $50.00 each additional hour
Washington Park	$200.00
Willow Street Park	$150.00
Pocket Park	$200.00

*all of the above fees do not include park personnel fees, police fees (if applicable), health permits (if applicable) and certificate of liability insurance

** (Walnut Hill Park) Larger scale events may require additional personnel costs for cleanup services and/or rental fee

Courts:	
Basketball	$10/court/hour

Tennis	$10/court/hour
Handball	$10/court/hour
Pickleball	$10/court/hour

Facility/Surface (This includes grass fields in all parks within the city except Beehive and New Britain Stadium)

Residents – Grass fields	$25.00/hr
Non-Residents – Grass fields (includes practices and games)	$50.00/hr

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	
Osgood Classrooms	$150/3-hrs, Resident; $250/3-hrs Non-Resident

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 (4 hr rental + $50/additional hours)

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 (Diamond 1)	$250/game
AW Stanley Diamond 2	$150.00/game
Osgood Park	$90.00/hr

Picnic Table Fees:

AW, Stanley Quarter Park and Osgood

Residents: $20 per table

Non-Residents $30 per table

Picnic Pavilion at Chesley Park Splash Pad, Chesley Park Playground, Stanley Quarter Park, Willow Brook 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 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-4412	FAMILY SWIM TICKETS	9,787.00	11,361.00	12,910.00	20,998.00	20,000.00	2,730.00	20,000.00	20,000.00		
001420001-4413	SWIMMING POOL RECEIPTS	15,650.00	31,378.05	53,409.85	65,527.41	55,000.00	35,287.75	55,000.00	55,000.00		
001420001-4414	RENT-SPORT FIELDS	27,272.50	13,064.50	10,852.50	18,157.50	11,000.00	8,025.00	11,000.00	11,000.00		
001420001-4415	RENT-PICNIC TABLES	14,730.00	15,990.00	13,110.00	22,611.46	14,000.00	4,821.00	20,000.00	20,000.00		
001420001-4416	RENT-BEES	0.00	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	9,000.00	9,000.00		
001420001-4418	WILLOW BROOK CONCESSION	22,670.42	95,809.31	84,594.22	53,660.06	65,000.00	31,358.89	74,600.00	74,600.00		
001420001-4419	SPECIAL EVENTS	27,182.50	85,957.97	93,604.14	76,349.43	89,000.00	35,362.00	60,000.00	60,000.00		
001420001-4421	SPECIAL PROGRAMS	235,244.03	138,307.71	157,378.67	186,680.00	160,000.00	29,974.94	160,000.00	160,000.00		
001420001-4422	SIGNAGE	5,000.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00		
001420001-4440	OT REIMBURSEMENT	14,959.57	31,269.50	7,295.59	283.44	0.00	0.00	0.00	0.00		
001420001-4512	DONATIONS	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00		
001420001-4565	INTEREST FROM TRUST FUNDS	64,063.76	72,990.54	83,868.31	56,451.16	65,000.00	29,308.74	65,000.00	65,000.00		
Total RECREATION PROGRAMS		436,889.78	514,128.58	535,023.28	509,738.46	505,000.00	194,868.32	482,600.00	482,600.00		
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	97,732.00	32,577.34	46,827.00	63,115.66	46,827.00	15,609.00	46,827.00	46,827.00		
001523002-4463	DISABILITY RIDERSHIP FEE	10,380.50	4,632.50	7,727.00	6,194.25	8,000.00	3,752.50	8,000.00	8,000.00		
Total SENIOR CENTER		108,112.50	37,209.84	54,554.00	69,309.91	54,827.00	19,361.50	54,827.00	54,827.00		
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	0.00	95,747.00	73,202.00	71,810.25	73,202.00	73,202.00		
001523004-4513	INKIND	0.00	0.00	700.00	8,400.00	8,400.00	5,600.00	8,400.00	8,400.00		
Total COMMUNITY SERVICES		0.00	0.00	700.00	104,147.00	81,602.00	77,410.25	81,602.00	81,602.00		
Total 60-RECREATION & COMMUNITY		545,002.28	551,338.42	590,277.28	683,195.37	641,429.00	291,640.07	619,029.00	619,029.00		
Total 001-GENERAL FUND		545,002.28	215,109.82	590,277.28	683,195.37	641,429.00	291,640.07	619,029.00	619,029.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	2,218,719.36	3,594,325.00	3,394,641.00		
Total LIBRARY		**3,025,000.00**	**3,025,000.00**	**3,105,226.00**	**3,278,896.00**	**3,328,079.00**	**2,218,719.36**	**3,594,325.00**	**3,394,641.00**		
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	362,000.00	377,000.00	377,000.08	377,000.00	251,333.36	395,850.00	384,540.00		
Total YOUTH MUSEUM		**362,000.00**	**362,000.00**	**377,000.00**	**377,000.08**	**377,000.00**	**251,333.36**	**395,850.00**	**384,540.00**		
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	679,918.33	684,483.14	739,553.38	755,310.78	784,544.00	557,224.97	749,139.00	749,139.00		
001420001-5122	OVERTIME	12,442.35	36,794.70	57,018.18	38,540.29	40,000.00	21,756.80	40,000.00	40,000.00		
001420001-5123	LONGEVITY	3,327.49	4,087.49	3,712.51	3,587.50	3,812.00	1,775.00	3,037.00	3,037.00		
001420001-5124	PART TIME SALARIES	468,654.66	494,200.16	728,435.88	654,501.28	855,680.00	490,489.66	890,970.00	890,970.00		
001420001-5352	DATA PROCESSING	2,135.74	4,085.13	3,936.92	3,016.78	4,000.00	3,278.61	4,500.00	4,500.00		
001420001-5412	TELECOMMUNICATIONS	705.29	780.09	611.33	714.31	1,000.00	326.02	1,000.00	1,000.00		
001420001-5434	MAINTENANCE CONTRACTS	175.00	1,539.07	0.00	590.96	2,500.00	588.30	2,500.00	2,500.00		
001420001-5436	EQUIPMENT MAINT & REPAIR	0.00	8.09	512.95	76.53	1,000.00	842.27	1,000.00	1,000.00		
001420001-5440	RENTALS/SUPPLIES EQUIP	36,441.21	73,848.94	77,294.00	85,739.84	87,500.00	22,587.61	87,500.00	87,500.00		
001420001-5550	PRINTING AND ADVERTISING	3,641.00	5,674.49	7,038.99	6,513.85	6,500.00	4,018.20	6,500.00	6,500.00		
001420001-5610	POSTAGE, COPIES & SCANS	5,277.26	7,051.01	10,952.43	8,228.30	9,000.00	5,712.45	9,000.00	9,000.00		
001420001-5611	OFFICE SUPPLIES	1,530.53	1,892.94	1,839.26	1,654.17	2,000.00	1,221.24	2,000.00	2,000.00		
001420001-5659	OPERATING MATERIAL &	28,223.34	29,361.84	36,573.82	35,463.10	35,000.00	10,227.79	35,500.00	35,500.00		
001420001-5810	DUES/FEES/MEMBERSHIPS	2,357.96	3,874.36	2,630.50	3,521.61	3,500.00	1,572.05	3,500.00	3,500.00		
001420001-5818	CREDIT CARD FEES	8,282.34	6,794.19	7,092.47	9,169.47	6,000.00	3,938.80	6,000.00	6,000.00		
001420001-5830	SPECIAL EVENTS	483.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-5835	PROGRAMS	67,606.68	88,068.51	104,832.47	120,563.64	160,000.00	55,571.72	160,000.00	160,000.00		
001420001-5872	REFUNDS	800.00	417.00	2,663.00	1,705.00	2,000.00	121.00	2,000.00	2,000.00		
001420001-5901	CELEBRATE NB	3.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00		
Total RECREATION PROGRAMS		**1,322,006.08**	**1,442,965.65**	**1,784,698.09**	**1,728,897.41**	**2,004,036.00**	**1,181,252.49**	**2,004,146.00**	**2,004,146.00**		
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	0.00	1,349.45	540.33	405.18	1,700.00	0.00	1,700.00	1,700.00		
001420002-5124	PART TIME SALARIES	10,771.82	34,942.52	31,210.01	27,264.58	35,207.00	12,541.55	36,750.00	36,750.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5434	MAINTENANCE CONTRACTS	800.00	800.00	300.00	0.00	800.00	0.00	800.00	800.00		
001420002-5436	EQUIPMENT MAINT & REPAIR	3.00	990.58	419.38	349.75	1,000.00	372.23	1,000.00	1,000.00		
001420002-5440	RENTALS/SUPPLIES EQUIP	933.79	1,000.00	0.00	1,117.00	1,000.00	448.28	1,000.00	1,000.00		
001420002-5454	CONSTRUCTION CONTRACTS	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420002-5540	ADVERTISING	595.00	276.48	0.00	0.00	500.00	0.00	500.00	500.00		
001420002-5611	OFFICE SUPPLIES	0.00	24.45	0.00	0.00	75.00	0.00	75.00	75.00		
001420002-5659	OPERATING MATERIAL &	15,269.89	21,966.54	41,955.84	33,066.24	30,000.00	17,403.50	30,000.00	30,000.00		
001420002-5810	DUES/FEES/MEMBERSHIPS	305.00	240.00	0.00	0.00	400.00	169.00	400.00	400.00		
001420002-5811	GRANTS & CONTRIBUTIONS	2,500.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00		
001420002-5830	SPECIAL EVENTS	20,021.79	75,318.08	40,756.63	48,986.03	60,000.00	38,940.02	60,000.00	60,000.00		
001420002-5835	PROGRAMS	0.00	0.00	492.39	0.00	0.00	0.00	0.00	0.00		
Total REC SPECIAL EVENTS		**51,800.29**	**136,908.10**	**115,674.58**	**111,188.78**	**134,682.00**	**69,874.58**	**136,225.00**	**136,225.00**		
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	319,958.63	374,026.08	389,958.95	421,993.80	448,639.00	288,056.83	453,967.00	453,967.00		
001523002-5122	OVERTIME	171.21	51.70	537.80	51.99	1,000.00	399.58	1,000.00	1,000.00		
001523002-5123	LONGEVITY	1,225.00	1,425.00	1,425.00	1,425.00	1,425.00	0.00	1,550.00	1,550.00		
001523002-5124	PART TIME SALARIES	38,337.66	34,938.88	40,255.97	33,401.10	45,500.00	26,025.85	48,500.00	48,500.00		
001523002-5411	WATER/SEWER CHARGES	703.96	1,195.44	1,727.60	1,727.60	1,500.00	1,019.56	1,500.00	1,500.00		
001523002-5412	TELECOMMUNICATIONS	1,720.44	2,370.00	2,136.72	2,779.00	2,200.00	1,684.23	2,700.00	2,700.00		
001523002-5435	BLDG GROUNDS MAINT &	9,860.15	8,251.88	5,873.25	11,634.63	10,000.00	10,801.60	10,000.00	10,000.00		
001523002-5436	EQUIPMENT MAINT & REPAIR	6,765.72	762.38	4,912.51	3,734.99	6,300.00	1,544.35	6,300.00	6,300.00		
001523002-5440	RENTALS/SUPPLIES EQUIP	16,192.34	11,892.65	13,516.18	20,349.60	19,670.00	10,069.54	20,170.00	20,170.00		
001523002-5610	POSTAGE, COPIES & SCANS	1,345.70	1,301.32	1,371.53	2,078.15	1,200.00	1,270.76	2,000.00	2,000.00		
001523002-5611	OFFICE SUPPLIES	669.49	635.10	880.84	1,338.00	1,200.00	761.42	1,200.00	1,200.00		
001523002-5621	HEAT AND GAS	11,310.65	17,877.66	20,051.24	17,842.39	20,500.00	11,046.49	20,500.00	20,500.00		
001523002-5622	ELECTRICITY	22,033.05	24,671.73	29,750.24	34,522.41	30,000.00	32,796.52	30,000.00	30,000.00		
001523002-5659	OPERATING MATERIAL &	1,650.59	2,242.29	2,662.93	2,052.62	3,500.00	1,266.33	3,500.00	3,500.00		
001523002-5810	DUES/FEES/MEMBERSHIPS	40.00	560.00	125.00	297.00	500.00	165.00	500.00	500.00		
Total SENIOR CENTER		**431,984.59**	**482,202.11**	**515,185.76**	**555,228.28**	**593,134.00**	**386,908.06**	**603,387.00**	**603,387.00**		
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	75,793.31	86,416.54	96,705.49	98,492.25	100,793.00	66,433.50	102,741.00	102,741.00		
001523003-5122	OVERTIME	0.00	24.78	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5123	LONGEVITY	0.00	62.50	0.00	0.00	0.00	0.00	75.00	75.00		

City of New Britain
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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001523003-5124	PART TIME SALARIES	1,942.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5229	HSA CITY CONTRIBUTION	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	290.00	1,049.39	140.00	1,000.00	316.50	1,000.00	1,000.00		
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	137.00	250.00	140.00	250.00	250.00		
001523003-5659	OPERATING MATERIAL &	0.00	0.00	103.44	0.00	300.00	90.42	300.00	300.00		
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	110.00	702.09	260.00	600.00	402.47	600.00	600.00		
Total DISABILITIES COMMISSION COMMUNITY SERVICES		**77,736.10**	**86,903.82**	**98,560.41**	**99,029.25**	**102,943.00**	**67,382.89**	**104,966.00**	**104,966.00**		
001523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	271,306.93	277,860.00	187,486.93	289,079.00	289,079.00		
001523004-5123	LONGEVITY	0.00	0.00	0.00	700.00	700.00	0.00	775.00	775.00		
001523004-5124	PART TIME SALARIES	0.00	0.00	0.00	17,190.95	25,000.00	15,182.50	25,000.00	25,000.00		
001523004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00		
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	492.59	1,600.00	205.76	1,600.00	1,600.00		
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	7,214.14	10,000.00	6,794.44	10,000.00	10,000.00		
001523004-5441	RENTS	0.00	0.00	700.00	8,400.00	8,400.00	5,600.00	8,400.00	8,400.00		
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	2,846.36	5,000.00	2,602.64	5,000.00	5,000.00		
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	13.89	2,432.01	3,000.00	1,342.44	3,000.00	3,000.00		
001523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	6,757.89	4,515.00	4,038.16	4,515.00	4,515.00		
001523004-5662	S.I.P	0.00	0.00	0.00	7,528.31	10,000.00	4,657.38	10,000.00	10,000.00		
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	1,843.31	2,000.00	1,443.80	2,000.00	2,000.00		
Total COMMUNITY SERVICES		**0.00**	**0.00**	**713.89**	**326,712.49**	**348,075.00**	**229,954.05**	**359,369.00**	**359,369.00**		
Total 60-RECREATION & COMMUNITY		**5,270,527.06**	**5,535,979.68**	**5,997,058.73**	**6,476,952.29**	**6,887,949.00**	**4,405,424.79**	**7,198,268.00**	**6,987,274.00**		
Total 001-GENERAL FUND		**5,270,527.06**	**4,175,178.27**	**5,997,058.73**	**6,476,952.29**	**6,887,949.00**	**4,405,424.79**	**7,198,268.00**	**6,987,274.00**		
	Revenues:	**545,002.28**	**551,338.42**	**590,277.28**	**683,195.37**	**641,429.00**	**291,640.07**	**619,029.00**	**619,029.00**		
	Expenditures:	**5,270,527.06**	**5,535,979.68**	**5,997,058.73**	**6,476,952.29**	**6,887,949.00**	**4,405,424.79**	**7,198,268.00**	**6,987,274.00**		
	Net Revenue less Expenditures:	**-4,725,524.78**	**-4,984,641.26**	**-5,406,781.45**	**-5,793,756.92**	**-6,246,520.00**	**-4,113,784.72**	**-6,579,239.00**	**-6,368,245.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	20,000.00	20,000.00		
FAMILY AND INDIVIDUAL POOL PASSES SOLD	20,000.00	20,000.00		
001420001-4413-SWIMMING POOL RECEIPTS	55,000.00	55,000.00		
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	55,000.00	55,000.00		
001420001-4414-RENT-SPORT FIELDS	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		
001420001-4415-RENT-PICNIC TABLES	20,000.00	20,000.00		
PICNIC TABLE RENTALS AT AW STANLEY	20,000.00	20,000.00		
001420001-4416-RENT-BEES	9,000.00	9,000.00		
RENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES	9,000.00	9,000.00		
001420001-4418-WILLOW BROOK CONCESSION	74,600.00	74,600.00		
WILLOW BROOK CONCESSIONS	74,600.00	74,600.00		
001420001-4419-SPECIAL EVENTS	60,000.00	60,000.00		
SPECIAL EVENTS	60,000.00	60,000.00		
001420001-4421-SPECIAL PROGRAMS	160,000.00	160,000.00		
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	160,000.00	160,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4422-SIGNAGE	8,000.00	8,000.00		
SIGNAGE PROGRAM AT VETERANS	8,000.00	8,000.00		
001420001-4565-INTEREST FROM TRUST FUNDS	65,000.00	65,000.00		
INTEREST FROM VARIOUS PARK TRUST FUNDS	65,000.00	65,000.00		
	482,600.00	**482,600.00**		
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	46,827.00	46,827.00		
STATE MATCHING GRANT PROGRAM	46,827.00	46,827.00		
001523002-4463-DISABILITY RIDERSHIP FEE	8,000.00	8,000.00		
RIDESHARE COLLECTED	8,000.00	8,000.00		
	54,827.00	**54,827.00**		
001523004-COMMUNITY SERVICES				
001523004-4222-STATE	73,202.00	73,202.00		
DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED ($60,235 + $12,967)	73,202.00	73,202.00		
001523004-4513-INKIND	8,400.00	8,400.00		
IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL	8,400.00	8,400.00		
	81,602.00	**81,602.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,594,325.00	3,394,641.00		
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 25-26 IS $3,594325- CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT. UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.	3,594,325.00	3,594,325.00		
BF&T RECOMMENDED DECREASE		-199,684.00		
	3,594,325.00	**3,394,641.00**		
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	395,850.00	384,540.00		
PROPOSED YOUTH MUSEUM BUDGET FOR FY 26 IS $395,850 CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.	395,850.00	395,850.00		
BF&T RECOMMENDED DECREASE		-11,310.00		
	395,850.00	**384,540.00**		
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	749,139.00	749,139.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	749,139.00	749,139.00		
001420001-5122-OVERTIME	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		
001420001-5123-LONGEVITY	3,037.00	3,037.00		
PAYMENTS DUE PER UNION CONTRACTS	3,037.00	3,037.00		
001420001-5124-PART TIME SALARIES	890,970.00	890,970.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS; LIFEGUARDS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM LEADERS, SPECIAL EVENTS(GREAT AMERICAN BOOM, CONCERTS, HALLOWEEN SPOOKTACULAR, ETC), FISHING DERBY, REFEREES, VACATION CAMPS, SPECIAL NEEDS PROGRAMS AND ACCOMMODATIONS, ETC.	890,970.00	890,970.00		
001420001-5352-DATA PROCESSING	4,500.00	4,500.00		
LICENSING (PROGRESS) 1000 VSI UPGRADES AND EQUIPMENT 2000 VETERANS AFFAIRS REQUIREMENTS 1000	4,500.00	4,500.00		
001420001-5412-TELECOMMUNICATIONS	1,000.00	1,000.00		
TELECOMMUNICATIONS	1,000.00	1,000.00		
001420001-5434-MAINTENANCE CONTRACTS	2,500.00	2,500.00		
MAINTENANCE CONTRACTS	2,500.00	2,500.00		
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
AUDIO/VISUAL EQUIPMENT LIFEGUARD CHAIRS FIELD BOXES AND LOCKS	1,000.00	1,000.00		
001420001-5440-RENTALS/SUPPLIES EQUIP	87,500.00	87,500.00		
SPECIAL EVENTS SUBCONTRACTORS	87,500.00	87,500.00		
001420001-5550-PRINTING AND ADVERTISING	6,500.00	6,500.00		
SEASONAL BROCHURE PRINTING	6,500.00	6,500.00		
001420001-5610-POSTAGE, COPIES & SCANS	9,000.00	9,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
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Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE, COPIES & SCANS	9,000.00	9,000.00		
001420001-5611-OFFICE SUPPLIES	2,000.00	2,000.00		
OFFICE SUPPLIES	2,000.00	2,000.00		
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,500.00	35,500.00		
PROGRAMMING MATERIAL AND SUPPLIES	35,500.00	35,500.00		
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00		
FEES FOR TRAININGS AND CONFERENCES	3,500.00	3,500.00		
001420001-5818-CREDIT CARD FEES	6,000.00	6,000.00		
CREDIT CARD FEES	6,000.00	6,000.00		
001420001-5835-PROGRAMS	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		
001420001-5872-REFUNDS	2,000.00	2,000.00		
REFUNDS	2,000.00	2,000.00		
	2,004,146.00	**2,004,146.00**		
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	1,700.00	1,700.00		
OVERTIME	1,700.00	1,700.00		
001420002-5124-PART TIME SALARIES	36,750.00	36,750.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
PART TIME SALARIES	36,750.00	36,750.00		
001420002-5434-MAINTENANCE CONTRACTS	800.00	800.00		
CONCESSIONS EQUIPMENT MAINTENANCE	800.00	800.00		
001420002-5436-EQUIPMENT MAINT & REPAIR	1,000.00	1,000.00		
MAINTENANCE ON VETERANS STADIUM EQUIPMENT	1,000.00	1,000.00		
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00		
CONCESSION EQUIPMENT RENTAL	1,000.00	1,000.00		
001420002-5540-ADVERTISING	500.00	500.00		
SPECIAL EVENT ADVERTISING	500.00	500.00		
001420002-5611-OFFICE SUPPLIES	75.00	75.00		
SPECIAL EVENT OFFICE SUPPLIES	75.00	75.00		
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00	30,000.00		
MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS	30,000.00	30,000.00		
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00	400.00		
CONCESSIONS TRAINING	400.00	400.00		
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00	4,000.00		
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS $4,000	4,000.00	4,000.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5830-SPECIAL EVENTS	60,000.00	60,000.00		
EVENT STAFF $22000 APPEARANCE FEES/AGREEMENTS $15000 ADVERTISING $5000 EQUIPMENT RENTAL $6000 MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) $12,000 TOTAL:$60,000	60,000.00	60,000.00		
	136,225.00	**136,225.00**		
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	453,967.00	453,967.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	453,967.00	453,967.00		
001523002-5122-OVERTIME	1,000.00	1,000.00		
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00	1,000.00		
001523002-5123-LONGEVITY	1,550.00	1,550.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	1,550.00	1,550.00		
001523002-5124-PART TIME SALARIES	48,500.00	48,500.00		
PART TIME INSTRUCTOR, RECEPTIONIST, GROUNDSKEEPER, DRIVER	48,500.00	48,500.00		
001523002-5411-WATER/SEWER CHARGES	1,500.00	1,500.00		
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	1,500.00	1,500.00		
001523002-5412-TELECOMMUNICATIONS	2,700.00	2,700.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING CONTRACT LINE SECURITY AND FIRE MONITORING MONTHLY BILLING	2,700.00	2,700.00		
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00	10,000.00		
LINK MECHANICAL SERVICE CONTRACT ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS MONTHLY TRASH REMOVAL MONTHLY FIRE/SECURITY MONITORING REPAIRS TO BUILDING/GROUNDS INCLUDE EMERGENCY AND NORMAL REPAIRS	10,000.00	10,000.00		
001523002-5436-EQUIPMENT MAINT & REPAIR	6,300.00	6,300.00		
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL REPAIRS ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE	6,300.00	6,300.00		
001523002-5440-RENTALS/SUPPLIES EQUIP	20,170.00	20,170.00		
YEARLY COPY/SERVICE CONTRACT TAI CHI AND ART INSTRUCTORS/ VENDOR GREENHOUSE PROGRAM AND MAINT. SPECIAL EVENTS/ GPS MONITORING/ SENIOR CENTER SCHEDULING SOFTWARE FEE/ SENIOR TRANSPORTATION SUPPORT	20,170.00	20,170.00		
001523002-5610-POSTAGE, COPIES & SCANS	2,000.00	2,000.00		
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER	2,000.00	2,000.00		
001523002-5611-OFFICE SUPPLIES	1,200.00	1,200.00		
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,200.00	1,200.00		
001523002-5621-HEAT AND GAS	20,500.00	20,500.00		
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER INCLUDING NEW HEALTH DEPT	20,500.00	20,500.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5622-ELECTRICITY	30,000.00	30,000.00		
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY. INCLUDING NEW HEALTH DEPARTMENT	30,000.00	30,000.00		
001523002-5659-OPERATING MATERIAL & SUPPLIES	3,500.00	3,500.00		
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	3,500.00	3,500.00		
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
CASCP AND CRPA DUES & CONFERENCE SAMS CLUB MEMBERSHIP	500.00	500.00		
	603,387.00	**603,387.00**		
001523003-DISABILITIES COMMISSION				
001523003-5121-FULL TIME SALARIES	102,741.00	102,741.00		
FULL TIME SALARIES - REFER TO PERSONNEL SCHEDULES FOR FURTHER DETAIL DISABILITIES SERVICES SPECIALIST: $70,795 DISABILITIES ADMINISTRATIVE ASSISTANT 1, 50% OF THEIR TIME: $29,998	102,741.00	102,741.00		
001523003-5123-LONGEVITY	75.00	75.00		
PAYMENTS DUE PER UNION CONTRACTS	75.00	75.00		
001523003-5440-RENTALS/SUPPLIES EQUIP	1,000.00	1,000.00		
INTERPRETING SERVICES DISABILITIES PROGRAM INSTRUCTORS	1,000.00	1,000.00		
001523003-5610-POSTAGE, COPIES & SCANS	250.00	250.00		
POSTAGE, COPIES, & SCANS	250.00	250.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523003-5659-OPERATING MATERIAL & SUPPLIES	300.00	300.00		
OPERATING MATERIALS & SUPPLIES	300.00	300.00		
001523003-5810-DUES/FEES/MEMBERSHIPS	600.00	600.00		
DUES/FEES/MEMBERSHIPS	600.00	600.00		
	104,966.00	**104,966.00**		
001523004-COMMUNITY SERVICES				
001523004-5121-FULL TIME SALARIES	289,079.00	289,079.00		
REFER TO DETAILED PERSONNEL SCHEDULE- MOVED YSB TO THE GENERAL FUND	289,079.00	289,079.00		
001523004-5123-LONGEVITY	775.00	775.00		
REFER TO DETAILED PERSONNEL SCHEDULE.	775.00	775.00		
001523004-5124-PART TIME SALARIES	25,000.00	25,000.00		
PART TIME SALARIES	25,000.00	25,000.00		
001523004-5412-TELECOMMUNICATIONS	1,600.00	1,600.00		
DEPT CELL PHONES	1,600.00	1,600.00		
001523004-5440-RENTALS/SUPPLIES EQUIP	10,000.00	10,000.00		
COMMUNITY PROGRAMS AND SPECIAL EVENTS, COPY MACHINE, INCREASE IS REQUESTED TO SUPPORT WEBSITE MANAGEMENT FOR NBRECOVERS AND YOUTH LEADERSHIP TASK FORCES, INITIATIVES AND EVENTS	10,000.00	10,000.00		
001523004-5441-RENTS	8,400.00	8,400.00		
RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE	8,400.00	8,400.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-5550-PRINTING AND ADVERTISING	5,000.00	5,000.00		
MATCH GRANT FUNDS TO SUPPORT THE SUSTAINABILITY OF NBRECOVERS MARKETING, BROCHURES, AND ADVERTISING OF RESOURCES. INCREASE SUPPORT FOR YOUTH LEADERSHIP COUNCIL	5,000.00	5,000.00		
001523004-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
POSTAGE, COPIES, SCANS	3,000.00	3,000.00		
001523004-5659-OPERATING MATERIAL & SUPPLIES	4,515.00	4,515.00		
COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES	4,515.00	4,515.00		
001523004-5662-S.I.P	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		
001523004-5810-DUES/FEES/MEMBERSHIPS	2,000.00	2,000.00		
DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES	2,000.00	2,000.00		
	359,369.00	**359,369.00**		

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 25 Annual	Increase	Other	FTS Total	L Years	Longevity
RECREATION:												
IN HIRING PROCESS		001420001-5121	DIRECTOR OF RECREATION & COMMUNITY SERVICES	MGMT	17	1	121,199	0	0	121,199	0	0
DOWLING, MEGAN A.	E05626	001420001-5121	ADMINITSTRATIVE SERVICES OFFICER	818	7	3	96,851	1,361	600	98,812	19	600
WINIARSKI, MARGARET F.	E04377	001420001-5121	AFTER SCHOOL COORDINATOR	818	4	8	98,362	0	800	99,162	23	700
SCOFIELD, MATTHEW	E05747	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	94,327	0	0	94,327	18	600
DOWLING, ERIC	E11360	001420001-5121	RECREATION SERVICES COORDINATOR	1303	4	4	94,327	0	0	94,327	7	0
WOOTEN, ASHLEY	E05087	001420001-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	4	72,742	0	0	72,742	10	525
IN HIRING PROCESS		001420001-5121	ADMIN ASSISTANT 2	1186	C5	1	57,127	0	0	57,127	0	0
ROSADO, LAURA	E00923	001420001-5121	ADMIN ASSISTANT 1 (87.5%)	1186	C4	4	52,497	0	0	52,497	36	612
MENARD, DONNA	E04766	001420001-5121	ADMIN ASSISTANT 1	1186	C4	3	57,692	1,254	0	58,946	0	0
TOTALS							745,125	2,614	1,400	749,139		3,037
GRANT FUNDED:												
MURPHY, KELLY	E10478	271420187-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	2	66,210	1,413	0	67,623	9	0
IN HIRING PROCESS		271420187-5121	ASST AFTER SCHOOL COORDINATOR	1303	11	1	63,260	0	0	63,260	0	0
							129,470	1,413	0	130,882		0
SENIOR CENTER:												
CONE, REXFORD	E06035	001523002-5121	DIRECTOR OF ELDERLY	818	4	8	98,362	0	800	99,162	8	0
TALBOT, NICHOLAS	E13042	001523002-5121	SENIOR SERVICES COORDINATOR	1303	5	3	81,050	4,122	0	85,172	3	0
SWAN, JULIE	E05445	001523002-5121	SENIOR TRANSPORTATION COORDINA (13A)	1186	L13A	4	66,564	0	0	66,564	19	600
HILLS, SEAN	E02601	001523002-5121	CUSTODIAN 2(21)	1186	L21	4	62,160	0	0	62,160	29	700
JACKSON, PATRICIA	E12901	001523002-5121	BUS DRIVER (41)	1186	L41	2	44,039	1,302	0	45,341	1	0
BASKERVILLE, SIOBAHN	E11954	001523002-5121	BUS DRIVER (41)	1186	L41	4	47,784	0	0	47,784	5	125
MOLINA, ALEXANDER	E11489	001523002-5121	BUS DRIVER (41)	1186	L41	4	47,784	0	0	47,784	9	125
TOTALS							447,743	5,424	800	453,967		1,550
COMMISSION FOR PERSONS WITH DISABILITIES:												
STARCZEWSKI, MONA	E11507	001523003-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	4	29,998	0	0	29,998	5	75
O'LEARY, JUNE	E11509	001523003-5121	DISABILITY SERV SPECIALIST	1303	11	4	72,742	0	0	72,742	9	0
TOTALS							102,741	0	0	102,741		75
COMMUNITY SERVICES:												
DEPREY, MALLORY	E03639	001523004-5121	COMMUNITY SERVICES ADMINISTRATOR	818	7	6	107,901	2,000	600	110,501	6	0
MCDEW, OMAR S.	E02519	001523004-5121	YOUTH ADVOCATE	1303	10	4	75,837	0	0	75,837	29	700
SMITH-FLOYD, MARY	E12111	001523004-5121	HOMELESS PREVENTION & HOUSING	1303	11	4	72,742	0	0	72,742	4	0
STARCZEWSKI, MONA	E11507	001523004-5121	ADMIN ASST 1 (50% GF/50% YSB)	1186	4	4	29,998	0	0	29,998	5	75
TOTALS							286,479	2,000	600	289,079		775
GRANT FUNDED:												
RUIZ-LEON, ANAIDA	E13454	296536123-5121	PREVENTION COORDINATOR	UNAF			58,000	0	0	58,000	2	0
DEPREY, MALLORY	E03639	296536126-5121	COMMUNITY SERVICES ADMINISTRATOR						7,500			
GRAND TOTALS							1,769,556	11,452	2,800	1,783,808		5,437

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.

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:

2023	2022*	2021	2020	2019	2018	2017*
3,937,422,012	3,954,472,334	2,819,481,784	2,715,608,109	2,684,633,277	2,684,288,510	2,651,729,516

*Revaluation

Principal Activity Officials:

Michael Konik, City Assessor

Timothy Hutvagner, Assistant City Assessor

REVENUE COLLECTION

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

Fee Schedule (eff. Oct 1,2013)	
Interest	1.5% per month or $2.00 minimum per installment from due date on unpaid principal balance per state statute Sec 12-145
Lien	$24.00 charge as authorized by state statutes
DMV Reporting Fee	$5.00 authorized by state statute Sec 12-166. **Delinquent motor vehicle accounts only!**
Returned Check	$20.00 fee for check returned by the bank for any reason
Statement	$1.00 fee for basic "status of account" statement (printed off system). Additional charges may incur depending upon requested information.
Release	No charge... for tax clearance document (on fully paid delinquent accounts) for purpose of obtaining a motor vehicle registration. No personal or business checks accepted.
General Information	No charge ... for handwritten statement on status of tax account. $10 fee for account payment history printed off system.

Principal Officials:

Cheryl S. Blogoslawski -Revenue Collector

City of New Britain

Budget Book Summary 2026

As of 3/6/2026

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ASSESSOR										
001107001-4402 COPIES	472.00	452.00	226.00	594.00	1,000.00	256.00	1,000.00	1,000.00		
001107001-4561 MISCELLANEOUS REVENUE	900.00	2,080.00	0.00	1,250.00	1,000.00	785.00	1,000.00	1,000.00		
Total ASSESSOR	**1,372.00**	**2,532.00**	**226.00**	**1,844.00**	**2,000.00**	**1,041.00**	**2,000.00**	**2,000.00**		
REVENUE COLLECTIONS										
001107002-4402 COPIES	10.00	0.00	47.00	40.00	0.00	0.00	0.00	0.00		
Total REVENUE COLLECTIONS	**10.00**	**0.00**	**47.00**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**		
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	657.00	600.00	600.00	660.00	720.00	420.00	780.00	780.00		
001107004-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	280.19	0.00	0.00		
001107004-4563 INTEREST INCOME	4,975.09	4,888.41	986.97	7,227.18	1,000.00	8,076.57	1,000.00	1,000.00		
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00		
001107004-4567 CEMETERY FUND	250.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00		
001107004-4569 SEWER FUND	475.00	475.00	0.00	475.00	475.00	0.00	0.00	0.00		
001107004-6001 GENERAL FUND	0.00	0.00	0.00	600.00	0.00	600.00	600.00	600.00		
Total FINANCE	**6,957.09**	**6,813.41**	**1,586.97**	**9,212.18**	**3,045.00**	**9,376.76**	**2,380.00**	**2,380.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT	**8,339.09**	**9,345.41**	**1,859.97**	**11,096.18**	**5,045.00**	**10,417.76**	**4,380.00**	**4,380.00**		
Total 001-GENERAL FUND	**8,339.09**	**10,292.76**	**1,859.97**	**11,096.18**	**5,045.00**	**10,417.76**	**4,380.00**	**4,380.00**		
Expenditure										
001-GENERAL FUND										
BOARD OF FINANCE										
001102002-5122 OVERTIME	0.00	953.55	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
Total BOARD OF FINANCE	**0.00**	**953.55**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**		
BOARD OF ASSESSMENT APPEALS										
001102008-5897 MISCELLANEOUS	0.00	165.86	172.98	256.24	350.00	184.14	400.00	400.00		
Total BOARD OF ASSESSMENT APPEALS	**0.00**	**165.86**	**172.98**	**256.24**	**350.00**	**184.14**	**400.00**	**400.00**		
ASSESSOR										
001107001-5121 FULL TIME SALARIES	625,622.14	616,971.27	690,011.81	688,097.25	713,466.00	477,126.01	724,279.00	724,279.00		
001107001-5122 OVERTIME	289.30	0.00	1,981.04	147.29	4,000.00	0.00	4,000.00	4,000.00		
001107001-5123 LONGEVITY	3,800.00	4,000.00	4,000.00	4,000.00	4,625.00	700.00	4,625.00	4,625.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107001-5331	PROFESSIONAL SERVICES	5,425.00	197,859.05	238,474.00	16,625.00	75,000.00	44,162.50	50,000.00	50,000.00		
001107001-5352	DATA PROCESSING	16,407.94	17,669.63	20,157.82	21,472.10	28,000.00	21,511.93	30,500.00	30,500.00		
001107001-5412	TELECOMMUNICATIONS	256.04	0.00	78.49	120.24	240.00	40.08	240.00	240.00		
001107001-5440	RENTALS/SUPPLIES EQUIP	1,390.57	1,269.40	1,384.80	1,384.80	1,600.00	928.97	2,200.00	2,200.00		
001107001-5540	ADVERTISING	0.00	0.00	106.02	106.02	130.00	0.00	200.00	200.00		
001107001-5610	POSTAGE, COPIES & SCANS	3,098.08	2,821.79	3,325.42	4,096.06	3,500.00	2,792.98	4,750.00	4,750.00		
001107001-5611	OFFICE SUPPLIES	836.82	440.65	705.21	575.22	900.00	830.14	900.00	900.00		
001107001-5645	TECHNICAL PUBLICATIONS	2,699.12	3,039.12	7,251.17	4,837.17	10,750.00	163.75	6,000.00	6,000.00		
001107001-5810	DUES/FEES/MEMBERSHIPS	2,800.00	3,105.00	1,615.00	2,955.00	3,250.00	1,230.00	3,600.00	3,600.00		
Total ASSESSOR REVENUE COLLECTIONS		**662,625.01**	**847,175.91**	**969,090.78**	**744,416.15**	**845,461.00**	**549,486.36**	**831,294.00**	**831,294.00**		
001107002-5121	FULL TIME SALARIES	288,049.85	254,154.16	284,121.40	280,295.25	381,886.00	211,914.89	346,587.00	346,587.00		
001107002-5122	OVERTIME	1,393.46	3,534.88	3,659.71	989.40	1,600.00	572.02	1,000.00	1,000.00		
001107002-5123	LONGEVITY	858.50	891.00	291.00	358.18	633.00	70.00	283.00	283.00		
001107002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	250.00	0.00	150.00	150.00		
001107002-5331	PROFESSIONAL SERVICES	305,883.82	261,216.89	365,470.91	363,667.75	138,440.00	212,480.86	276,911.00	276,911.00		
001107002-5336	OTHER PURCHASE SVCS	1,200.00	825.00	450.00	450.00	400.00	8,185.00	8,185.00	8,185.00		
001107002-5352	DATA PROCESSING	11,080.19	17,824.34	564.82	393.89	6,600.00	125.20	6,250.00	6,250.00		
001107002-5436	EQUIPMENT MAINT & REPAIR	0.00	425.00	1,712.64	0.00	1,900.00	1,294.00	1,750.00	1,750.00		
001107002-5440	RENTALS/SUPPLIES EQUIP	2,362.67	3,697.85	2,947.17	4,027.13	2,650.00	1,515.11	2,750.00	2,750.00		
001107002-5540	ADVERTISING	4,888.83	3,625.24	3,507.50	0.00	5,720.00	3,540.80	5,770.00	5,770.00		
001107002-5610	POSTAGE, COPIES & SCANS	1,744.82	8,461.85	11,342.40	13,586.80	9,300.00	2,586.89	9,150.00	9,150.00		
001107002-5611	OFFICE SUPPLIES	1,958.04	5,346.67	5,870.13	4,182.99	7,163.00	3,627.19	7,163.00	7,163.00		
001107002-5659	OPERATING MATERIAL &	1,748.10	200.00	498.10	0.00	0.00	0.00	0.00	0.00		
001107002-5810	DUES/FEES/MEMBERSHIPS	80.00	445.00	2,165.00	1,520.99	1,454.00	1,320.00	2,104.00	2,104.00		
Total REVENUE COLLECTIONS TREASURER		**621,248.28**	**560,647.88**	**682,600.78**	**669,472.38**	**557,996.00**	**447,231.96**	**668,053.00**	**668,053.00**		
001107003-5124	PART TIME SALARIES	2,250.00	2,875.00	2,500.00	4,069.54	5,000.00	2,500.00	5,000.00	5,000.00		
Total TREASURER FINANCE		**2,250.00**	**2,875.00**	**2,500.00**	**4,069.54**	**5,000.00**	**2,500.00**	**5,000.00**	**5,000.00**		
001107004-5121	FULL TIME SALARIES	957,832.71	847,823.16	937,798.98	991,605.05	930,617.00	689,642.89	1,074,238.00	1,074,238.00		
001107004-5122	OVERTIME	18,976.25	23,114.84	58,514.96	72,828.84	30,000.00	19,763.29	30,000.00	30,000.00		
001107004-5123	LONGEVITY	4,175.50	3,585.50	2,885.50	2,150.00	1,814.00	1,325.00	2,544.00	2,544.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107004-5124	PART TIME SALARIES	0.00	0.00	35,688.73	111,080.72	20,000.00	0.00	20,000.00	20,000.00		
001107004-5228	LIFE INSURANCE	0.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00		
001107004-5229	HSA CITY CONTRIBUTION	166.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5412	TELECOMMUNICATIONS	546.22	160.18	480.55	492.59	550.00	205.76	550.00	550.00		
001107004-5434	MAINTENANCE CONTRACTS	2,439.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5440	RENTALS/SUPPLIES EQUIP	2,826.00	3,751.00	3,332.62	3,303.04	3,632.00	2,273.36	3,770.00	3,770.00		
001107004-5540	ADVERTISING	3,146.20	6,977.71	16,289.64	11,144.53	12,500.00	6,997.07	13,844.00	13,844.00		
001107004-5610	POSTAGE, COPIES & SCANS	21,176.70	10,954.61	11,127.30	11,895.50	22,000.00	8,687.25	22,000.00	22,000.00		
001107004-5611	OFFICE SUPPLIES	2,715.15	4,517.28	4,689.72	3,719.15	3,995.00	1,846.81	3,995.00	3,995.00		
001107004-5659	OPERATING MATERIAL &	495.16	832.60	1,115.81	1,045.58	750.00	172.33	1,000.00	1,000.00		
001107004-5810	DUES/FEES/MEMBERSHIPS	2,446.27	2,783.96	2,576.60	3,008.03	4,680.00	2,534.05	5,380.00	5,380.00		
Total FINANCE		1,016,942.55	904,500.84	1,074,875.41	1,212,273.03	1,030,538.00	733,447.81	1,177,321.00	1,177,321.00		
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	11,162.02	11,656.21	26,548.65	19,000.00	30,000.00	8,122.05	75,000.00	75,000.00		
001107007-5336	OTHER PURCHASE SVCS	24,905.00	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	300,000.00	300,000.00	350,000.00	350,000.00	350,000.00	350,000.00		
Total GEN FINANCIAL SVCS		36,067.02	61,466.21	376,358.65	368,810.00	429,810.00	407,932.05	474,810.00	474,810.00		
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	14,981.52	14,873.46	15,007.80	15,685.11	37,235.00	11,302.81	37,235.00	37,235.00		
001110001-5610	POSTAGE, COPIES & SCANS	-5,672.97	-7,823.89	-34,710.24	-0.00	15,000.00	-7,314.08	15,000.00	15,000.00		
001110001-5611	OFFICE SUPPLIES	8.16	0.00	126.20	340.89	500.00	0.00	500.00	500.00		
001110001-5659	OPERATING MATERIAL &	1,576.48	1,729.00	5,416.41	6,256.09	11,000.00	1,989.79	11,000.00	11,000.00		
Total CENTRAL ADMINISTRATION		10,893.19	8,778.57	-14,159.83	22,282.09	63,735.00	5,978.52	63,735.00	63,735.00		
Total 30-FINANCIAL SERVICES DEPARTMENT		2,350,026.05	2,386,563.82	3,091,438.77	3,021,579.43	2,933,890.00	2,146,760.84	3,221,613.00	3,221,613.00		
Total 001-GENERAL FUND		2,350,026.05	2,146,500.05	3,091,438.77	3,021,579.43	2,933,890.00	2,146,760.84	3,221,613.00	3,221,613.00		
	Revenues:	8,339.09	9,345.41	1,859.97	11,096.18	5,045.00	10,417.76	4,380.00	4,380.00		
	Expenditures:	2,350,026.05	2,386,563.82	3,091,438.77	3,021,579.43	2,933,890.00	2,146,760.84	3,221,613.00	3,221,613.00		
	Net Revenue less Expenditures:	-2,341,686.96	-2,377,218.41	-3,089,578.80	-3,010,483.25	-2,928,845.00	-2,136,343.08	-3,217,233.00	-3,217,233.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-ASSESSOR				
001107001-4402-COPIES	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		
001107001-4561-MISCELLANEOUS REVENUE	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		
	2,000.00	**2,000.00**		
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	780.00	780.00		
ADMINISTRATIVE FEES CHARGED TO THE TOWN OF BERLIN FOR THE HANDLING OF THE PROBATE COURT RENT, TELEPHONE & ACCOUNTS PAYABLE. INCREASE FROM $60 A MONTH TO $65 A MONTH.	780.00	780.00		
001107004-4563-INTEREST INCOME	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		
001107004-6001-GENERAL FUND	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		
	2,380.00	**2,380.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	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**		
001102008-BOARD OF ASSESSMENT APPEALS				
001102008-5897-MISCELLANEOUS	400.00	400.00		
ANTICIPATED COST OF BOARD OF ASSESSMENT APPEAL WORKSHOP IS $150 TOTAL FOR 3 BOARD MEMBERS. STATUTORY COST OF LEGAL NOTICE IS $200.	400.00	400.00		
	400.00	**400.00**		
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	724,279.00	724,279.00		
REFER TO PERSONNEL SCHEDULE	724,279.00	724,279.00		
001107001-5122-OVERTIME	4,000.00	4,000.00		
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY.	4,000.00	4,000.00		
001107001-5123-LONGEVITY	4,625.00	4,625.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	4,625.00	4,625.00		
001107001-5331-PROFESSIONAL SERVICES	50,000.00	50,000.00		
CONTRACTUAL SERVICES FOR FEE BASED APPRAISAL AND LITIGATION DUE TO COURT FILED ASSESSMENT APPEALS NOT RESOLVED AT BAA. COURTS REQUIRE APPRAISALS AND EXPERT TESTIMONY.	50,000.00	50,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107001-5352-DATA PROCESSING	30,500.00	30,500.00		
$6305 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. $14592 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. $2100 PRINTING AND MAILING PERSONAL PROPERTY ASSESSMENT NOTICES.	30,500.00	30,500.00		
001107001-5412-TELECOMMUNICATIONS	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		
001107001-5440-RENTALS/SUPPLIES EQUIP	2,200.00	2,200.00		
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. BUDGETED AMOUNT IS FOR ESTIMATE OF INCREASE FOR NEW LEASE AS OF JULY 1 2025.	2,200.00	2,200.00		
001107001-5540-ADVERTISING	200.00	200.00		
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	200.00	200.00		
001107001-5610-POSTAGE, COPIES & SCANS	4,750.00	4,750.00		
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF.	4,750.00	4,750.00		
001107001-5611-OFFICE SUPPLIES	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		
001107001-5645-TECHNICAL PUBLICATIONS	6,000.00	6,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description		PR Budget	BF Budget	MB Budget	AD Budget
$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. $4500 PRICE DIGEST ONLINE VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS. SWITCH MADE FROM NADA VALUATION GUIDES PER NEW CT LAW FOR MSRP VALUATION OF VEHICLES .		6,000.00	6,000.00		
001107001-5810-DUES/FEES/MEMBERSHIPS		3,600.00	3,600.00		
$2000 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.		3,600.00	3,600.00		
		831,294.00	**831,294.00**		
001107002-REVENUE COLLECTIONS					
001107002-5121-FULL TIME SALARIES		346,587.00	346,587.00		
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL		346,587.00	346,587.00		
001107002-5122-OVERTIME		1,000.00	1,000.00		
WATER SEWER - ADDTL DEMANDS DURING LARGE BILLING CYCLES/SHORT MONTHS -500 TAX - ADDTL WORK DURING PEAK JULY/JANUARY COLLECTION PERIODS-500		1,000.00	1,000.00		
001107002-5123-LONGEVITY		283.00	283.00		
REFER TO PERSONNEL SCHEDULE		283.00	283.00		
001107002-5124-PART TIME SALARIES		150.00	150.00		
REVENUE SUPPORT DURING PEAK COLLECTIONS/BILLING CYCLES .. LIMITED TO: MAIL/PHONES/ADMIN SUPPORT	DUTIES INCLUDE NOT	150.00	150.00		
001107002-5331-PROFESSIONAL SERVICES		276,911.00	276,911.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION FEES INC ACCT 001624006-4003. FEES COLLECTED HERE - SENT TO THEM - BOOKED TO ABOVE INC ACCT = $0 net exp. $240K TAX BILL PRINT & MAIL - RE, PP & MV and MAYOR'S ANNUAL MSSG (JULY) - MV SUPP (JAN) $14,900 SIR SPEEDY FALL & SPRING Delinq Stmts - MV, PERS PROP fold and stuff $250 POSTAGE for July & June bill mailing = $22,011	276,911.00	276,911.00		
001107002-5336-OTHER PURCHASE SVCS	8,185.00	8,185.00		
TAX- ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS) 450 WATER - NDS SOFTWARE ANNUAL LIC - 50/50 SPLIT WITH SPEC REV WATER 7,735	8,185.00	8,185.00		
001107002-5352-DATA PROCESSING	6,250.00	6,250.00		
TONER, INK SUPPLIES $450 ENVELOPES $1,250 RATE BOOK BINDING (required) 4,200	6,250.00	6,250.00		
001107002-5436-EQUIPMENT MAINT & REPAIR	1,750.00	1,750.00		
2 CURRENCY DISCRIMATOR COUNTERS SPRING AND FALL SEMI ANNUAL MAINT $750 4 EPSON RECEIPT VALIDATOR PRINTERS MAINT $1,000	1,750.00	1,750.00		
001107002-5440-RENTALS/SUPPLIES EQUIP	2,750.00	2,750.00		
TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE	2,750.00	2,750.00		
001107002-5540-ADVERTISING	5,770.00	5,770.00		
TAX - REQ'D 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) 5,520 DELINQ TAXPAYER PUBLICATION 250	5,770.00	5,770.00		
001107002-5610-POSTAGE, COPIES & SCANS	9,150.00	9,150.00		
TAX - CERT MAIL AS NEEDED $50 FINANCE - MV & PERSP DELINQ STMT PRINTING $150 STMTS & LIEN NOTICES $8,550 CENTRAL ADMIN $400 COPIER ALLOC. BY POSTAGE ALLOC. BY FINANCE: BI ANNUAL WATER SEWER - INTERNAL CHARGE-BACK BY	9,150.00	9,150.00		
001107002-5611-OFFICE SUPPLIES	7,163.00	7,163.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
TAX: PAPER, PENS/PENCILS, TAPE, CALC RIBBON & PAPER, OTHER /RUBBER STAMPS HERALD SUBSCRIPTION 50/50 SPLIT w/ TOWN CLERK WATER SEWER REV AREA: GENERAL OFFICE SUPPLIES - PENS, PENCILS, COPY PAPER, TONER AND THE LIKE	7,163.00	7,163.00		
001107002-5810-DUES/FEES/MEMBERSHIPS	2,104.00	2,104.00		
3 CCMC COURSES FOR REVENUE STAFF (CCMC EDUCATION) $1,050 ANNUAL CTCA SEMINAR, STATE & HARTFORD COUNTY MEETINGS $904 CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR & ASSISTANT $125 HARTFORD COUNTY COLLECTOR'S ASSOC ANNUAL FEE $30	2,104.00	2,104.00		
	668,053.00	**668,053.00**		
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	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**		
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	1,074,238.00	1,074,238.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	1,074,238.00	1,074,238.00		
001107004-5122-OVERTIME	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		
001107004-5123-LONGEVITY	2,544.00	2,544.00		
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	2,544.00	2,544.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-5124-PART TIME SALARIES	20,000.00	20,000.00		
PART TIME STAFF FOR SPECIAL PROJECTS	20,000.00	20,000.00		
001107004-5412-TELECOMMUNICATIONS	550.00	550.00		
DEPT CELL PHONE	550.00	550.00		
001107004-5440-RENTALS/SUPPLIES EQUIP	3,770.00	3,770.00		
COPIER LEASE AT $284.92 A MONTH FOR 1 YEAR = $3,419.04. PROPERTY TAX ON THE COPIER ESTIMATED AT $350.	3,770.00	3,770.00		
001107004-5540-ADVERTISING	13,844.00	13,844.00		
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEWSPAPER IN APRIL 2025 PER ARTICLE X OF THE CHARTER ESTIMATED AT $2,627 FOR FY 25 AS WELL AS MAY 2025 PER ARTICLE X OF THE CHARTER ESTIMATED AT $700. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT $6,517 FOR FY 25. 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 $4,000 FOR FY 25.	13,844.00	13,844.00		
001107004-5610-POSTAGE, COPIES & SCANS	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 2025-JUNE 2026 DURING THE MONTHS OF THE BUDGET.	22,000.00	22,000.00		
001107004-5611-OFFICE SUPPLIES	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		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-5659-OPERATING MATERIAL & SUPPLIES	1,000.00	1,000.00		
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, HARTFORD COURANT, ETC.	1,000.00	1,000.00		
001107004-5810-DUES/FEES/MEMBERSHIPS	5,380.00	5,380.00		
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, CANVA TEAMS, NIGP, SAM'S CLUB, COSTCO, CCM MEETINGS & OTHER MEETINGS	5,380.00	5,380.00		
	1,177,321.00	**1,177,321.00**		
001107007-GEN FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	75,000.00	75,000.00		
CONSULTANT FOR VARIOUS PROJECTS AND OTHER RELATED PROFESSIONAL SERVICES	75,000.00	75,000.00		
001107007-5336-OTHER PURCHASE SVCS	49,810.00	49,810.00		
CCM FOR FY 26	49,810.00	49,810.00		
001107007-5349-PAVEMENT MANAGEMENT	350,000.00	350,000.00		
FUNDING FOR 1% ROAD PROGRAM	350,000.00	350,000.00		
	474,810.00	**474,810.00**		
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	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		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001110001-5610-POSTAGE, COPIES & SCANS	15,000.00	15,000.00		
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	15,000.00	15,000.00		
001110001-5611-OFFICE SUPPLIES	500.00	500.00		
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	500.00	500.00		
001110001-5659-OPERATING MATERIAL & SUPPLIES	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		
	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 26 Annual	Increase	Other	FTS Total	L Years	Longevity
KONIK, MICHAEL T.	E02935	001107001-5121	CITY ASSESSOR	818	16	8	161,147	0	800	161,947	27	700
HUTVAGNER, TIMOTHY	E11088	001107001-5121	ASSISTANT CITY ASSESSOR	818	10	8	129,401	0	800	130,201	11	525
AMES, SUSAN H.	E05080	001107001-5121	ASSESSMENT ANALYST	1303	8	4	81,121	0	0	81,121	21	700
VINCENT, ANDREW	E11779	001107001-5121	ASSESSMENT ANALYST	1303	8	4	81,121	0	0	81,121	7	0
CEDENO, ELIZABETH	E04086	001107001-5121	ASSESSMENT TECHNICIAN	1303	11	4	72,742	0	0	72,742	24	700
LESTINI, ROSEMARIE F.	E03692	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	25	700
DOMIJAN, LORRAINE P.	E03831	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	24	700
MASTERSON, MYRA	E05117	001107001-5121	ASSESSMENT AIDE	1186	C05	4	65,716	0	0	65,716	20	600
GRAND TOTALS							**722,679**	**0**	**1,600**	**724,279**		**4,625**

Employee Pay Assignment by Index Key

Revenue Collections:

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
BLOGOSLAWSKI, CHERYL	E05777	001107002-5121	REVENUE COLLECTOR	MGMT	-	-	98,537	0	0	98,537	18	0
IN HIRING PROCESS		001107002-5121	REVENUE COLLECTION SPECIALIST	1186	7	1	70,623	0	0	70,623	0	0
RIVERA-MAIA, DORYNETTE	E05959	001107002-5121	ACCOUNTING ASSISTANT 1/3	1186	7	4	25,217	488	0	25,706	17	200
BAILEY, CONNIE	E04828	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	10	42
NAJDZIEN, IZABELA	E11665	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	7	42
TIRADO, MAYRA	E12490	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	5	0
OSTROWSKI, DEANNA	E12512	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	4	21,905	0	0	21,905	4	0
CRUZ, ANTONIO	E12884	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	3	20,929	307	0	21,236	3	0
KOPEC, ADRIAN	E12882	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	3	20,929	344	0	21,273	3	0
MORTON, DEEANN T	E13542	001107002-5121	REVENUE COLLECTION AIDE (5)1/3	1186	5	3	20,929	662	0	21,591	2	0
GRAND TOTALS							344,786	1,801	0	346,587		283

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 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 26 Annual	Increase	Other	FTS Total	L Years	Longevity
PERUGINI, JONATHAN	E05940	001107004-5121	FINANCE DIRECTOR (85%)	MGMT	-	-	140,080	0	0	140,080	17	319
HERASIMOWICZ AGATA	E12853	001107004-5121	DEPUTY FINANCE DIRECTOR (89%)	818	15	3	113,394	1,705	0	115,100	3	0
PIEPER JR, JOHN	E05373	001107004-5121	PURCHASING ADMINISTRATOR	818	13	8	139,505	0	800	140,305	20	700
GOLDSBERRY, AMY	E03089	001107004-5121	FISCAL OFFICER - MANAGER OF REVENUE SERVICES	818	9	8	122,493	0	800	123,293	27	700
BURKE, BJORN	E13213	001107004-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	8	3	49,830	925	0	50,755	2	0
VAZQUEZ, WILBERT	E12217	001107004-5121	BENEFITS ADMINISTRATOR (75%)	1303	5	4	63,927	2,876	0	66,803	4	0
LUTZ, DANIELLE	E12697	001107004-5121	ADMINISTRATIVE ACCOUNTANT	1303	5	4	89,731	0	0	89,731	0	0
HAVELEVITCH, CLAUDIA	E05993	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	78,347	0	0	78,347	38	700
STRUMSKAS, STEVEN	E05544	001107004-5121	ACCOUNTING ASSISTANT (50%)	1186	7	2	36,551	665	0	37,216	2	0
NAWAZ, HAIDER	E12967	001107004-5121	ACCOUNTING ASSISTANT	1186	7	3	75,655	258	0	75,913	3	0
RODRIGUEZ, VERONICA	E11780	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	78,347	0	0	78,347	7	125
BASS, MELISSA	E12973	001107004-5121	ACCOUNTING ASSISTANT	1186	7	4	78,347	0	0	78,347	3	0
TOTAL							1,066,208	6,430	1,600	1,074,238		2,544
BURKE, BJORN	E13213	702627103-5121	BUDGET & CAPITAL PROJECTS FISCAL OFFICER (50%)	818	8	3	49,830	925		50,755	2	0
STRUMSKAS, STEVEN	E05544	703627103-5121	ACCOUNTING ASSISTANT (50%)	1186	C7	2	36,551	665	0	37,216	2	0
PERUGINI, JONATHAN	E11356	819626101-5121	FINANCE DIRECTOR (7.5%)	MGMT	-	-	12,360	0	0	12,360	17	28
HERASIMOWICZ AGATA	E12853	819626101-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	3	7,008	105	0	7,113	3	0
VAZQUEZ, WILBERT	E12217	819626101-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	4	10,655	360	0	11,014	4	0
TOTAL							30,022	465	0	30,487		28
PERUGINI, JONATHAN	E11356	819626102-5121	FINANCE DIRECTOR (7.5%)	MGMT	15	8	12,360	0	0	12,360	17	28
HERASIMOWICZ AGATA	E12853	819626102-5121	DEPUTY FINANCE DIRECTOR (5.5%)	818	15	3	7,008	105	0	7,113	3	0
VAZQUEZ, WILBERT	E12217	819626102-5121	BENEFITS ADMINISTRATOR (12.5%)	1303	5	4	10,655	360	0	11,014	4	0
TOTAL							30,022	465	0	30,487		28
GRAND TOTALS							1,212,634	8,950	1,600	1,223,184		2,600

DEPARTMENT OF PLANNING & DEVELOPMENT

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

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

ECONOMIC DEVELOPMENT

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

CITY PLAN

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

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

COMMUNITY DEVELOPMENT

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

CITY PLAN COMMISSION

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

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

Subdivision & Resubdivision Applications.....	$ 250.00	+ $50.00 per lot
Copy of Subdivision Regulations.....	$ 5.00	
Copy of Plan of Conservation and Development (POCD).....	$ 10.00	

CONSERVATION COMMISSION

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

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

Copy of Inland/Wetlands Regulations.....	$ 5.00	
Inland/Wetlands Permit Application.....	$ 250.00	+ $250.00 if public hearing req'd
Amendment(s) to Inland/Wetlands Map.....	$ 400.00	
Copy of Aquifer Protection Area Regulations.....	$ 5.00	
Aquifer Protection Area Registration Renewals.....	$ 200.00	

ZONING BOARD OF APPEALS

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

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

Fee Schedule [*effective 4/15/24*]

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

HISTORIC PRESERVATION COMMISSION

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

COMMISSION ON COMMUNITY AND NEIGHBORHOOD DEVELOPMENT (CCND)

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

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
Total ECONOMIC DEVELOPMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CITY PLAN											
001106001-4323	ZBA PERMITS	7,266.00	9,002.00	7,945.00	5,254.00	7,500.00	5,376.00	7,500.00	7,500.00		
001106001-4327	SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	0.00	909.00	0.00	0.00		
Total CITY PLAN		**7,266.00**	**9,002.00**	**7,945.00**	**5,254.00**	**7,500.00**	**6,285.00**	**7,500.00**	**7,500.00**		
Total 10-ECONOMIC AND POLICY		**7,266.00**	**9,002.00**	**7,945.00**	**5,254.00**	**7,500.00**	**6,285.00**	**7,500.00**	**7,500.00**		
Total 001-GENERAL FUND		**7,266.00**	**9,002.00**	**7,945.00**	**5,254.00**	**7,500.00**	**6,285.00**	**7,500.00**	**7,500.00**		
Expenditure											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	149,033.10	158,334.24	119,037.22	98,455.29	133,342.00	77,478.18	133,939.00	133,939.00		
001105002-5122	OVERTIME	0.00	175.06	0.00	0.00	0.00	0.00	0.00	0.00		
001105002-5331	PROFESSIONAL SERVICES	0.00	0.00	14,331.77	5,130.98	20,000.00	2,388.10	20,000.00	20,000.00		
001105002-5412	TELECOMMUNICATIONS	448.29	247.89	0.00	0.00	0.00	0.00	0.00	0.00		
001105002-5541	MARKETING	30,880.26	34,026.24	30,389.92	35,065.05	40,000.00	33,816.16	40,000.00	40,000.00		
001105002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	250.00	29.38	250.00	0.00	0.00	0.00		
001105002-5611	OFFICE SUPPLIES	246.84	12.59	233.76	0.00	100.00	250.00	100.00	100.00		
001105002-5810	DUES/FEES/MEMBERSHIPS	1,240.12	1,274.18	897.10	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00		
001105002-5877	ADMINISTRATIVE	295.89	233.36	1,500.10	283.04	1,500.00	152.04	1,500.00	1,500.00		
Total ECONOMIC DEVELOPMENT		**182,144.50**	**194,303.56**	**166,639.87**	**139,963.74**	**196,192.00**	**115,084.48**	**196,739.00**	**196,739.00**		
CITY PLAN											
001106001-5121	FULL TIME SALARIES	170,494.75	203,550.71	237,627.52	270,314.40	256,666.00	179,847.58	268,344.00	268,344.00		
001106001-5122	OVERTIME	597.52	15.87	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5123	LONGEVITY	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5331	PROFESSIONAL SERVICES	131,282.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5412	TELECOMMUNICATIONS	526.68	260.19	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5440	RENTALS/SUPPLIES EQUIP	2,606.78	2,376.38	3,676.51	2,083.55	2,950.00	1,554.11	2,950.00	2,950.00		
001106001-5540	ADVERTISING	5,524.74	5,655.87	5,490.48	6,459.22	5,500.00	6,102.94	7,500.00	7,500.00		
001106001-5610	POSTAGE, COPIES & SCANS	722.99	722.98	556.17	227.16	750.00	193.14	500.00	500.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5611 OFFICE SUPPLIES	222.81	338.27	500.00	285.98	300.00	258.90	300.00	300.00		
001106001-5810 DUES/FEES/MEMBERSHIPS	0.00	697.00	165.00	0.00	500.00	0.00	500.00	500.00		
Total CITY PLAN	**312,678.67**	**214,317.27**	**248,015.68**	**279,370.31**	**266,666.00**	**187,956.67**	**280,094.00**	**280,094.00**		
CAPITOL REGION COUNCIL OF GOVT										
001106002-5811 GRANTS & CONTRIBUTIONS	53,157.00	53,157.00	53,157.00	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**	**53,581.00**	**53,782.00**	**53,782.00**	**53,782.00**	**53,782.00**		
CT RIVER COASTAL CONS DISTRICT										
001106003-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00	3,446.00		
Total CT RIVER COASTAL CONS DISTRICT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,446.00**	**3,446.00**		
Total 10-ECONOMIC AND POLICY	**547,980.17**	**461,777.83**	**467,812.55**	**472,915.05**	**516,640.00**	**356,823.15**	**534,061.00**	**534,061.00**		
Total 001-GENERAL FUND	**547,980.17**	**356,823.15**	**467,812.55**	**472,915.05**	**516,640.00**	**356,823.15**	**534,061.00**	**534,061.00**		
Revenues:	**7,266.00**	**9,002.00**	**7,945.00**	**5,254.00**	**7,500.00**	**6,285.00**	**7,500.00**	**7,500.00**		
Expenditures:	**547,980.17**	**461,777.83**	**467,812.55**	**472,915.05**	**516,640.00**	**356,823.15**	**534,061.00**	**534,061.00**		
Net Revenue less Expenditures:	**-540,714.17**	**-452,775.83**	**-459,867.55**	**-467,661.05**	**-509,140.00**	**-350,538.15**	**-526,561.00**	**-526,561.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

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

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	133,939.00	133,939.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	133,939.00	133,939.00		
001105002-5331-PROFESSIONAL SERVICES	20,000.00	20,000.00		
PROFESSIONAL SERVICES	20,000.00	20,000.00		
001105002-5541-MARKETING	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		
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM				
001105002-5611-OFFICE SUPPLIES	100.00	100.00		
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS	100.00	100.00		
001105002-5810-DUES/FEES/MEMBERSHIPS	1,200.00	1,200.00		
MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET	1,200.00	1,200.00		
001105002-5877-ADMINISTRATIVE	1,500.00	1,500.00		
ADMINISTRATION FUNCTIONS AS NEEDED FOR DEPARTMENT TO RUN	1,500.00	1,500.00		
	196,739.00	196,739.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	268,344.00	268,344.00		
REFER TO PERSONNEL SCHEDULE FOR DETAILS	268,344.00	268,344.00		
001106001-5440-RENTALS/SUPPLIES EQUIP	2,950.00	2,950.00		
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. $192 PER MONTH	2,950.00	2,950.00		
001106001-5540-ADVERTISING	7,500.00	7,500.00		
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	7,500.00	7,500.00		
001106001-5610-POSTAGE, COPIES & SCANS	500.00	500.00		
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	500.00	500.00		
001106001-5611-OFFICE SUPPLIES	300.00	300.00		
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	300.00	300.00		
001106001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS	500.00	500.00		
	280,094.00	**280,094.00**		
001106002-CAPITOL REGION COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	53,782.00	53,782.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
CRCOG IS THE REGIONAL PLANNING AGENCY AND METROPOLITAN PLANNING ORGANIZATION OF WHICH NEW BRITAIN IS A MEMBER AS REQUIRED BY STATE AND FEDERAL LAWS. TRANSPORTATION PLANNING AND CONSTRUCTION MONIES ARE DISTRIBUTED THROUGH CRCOG.	53,782.00	53,782.00		
	53,782.00	**53,782.00**		
001106003-CT RIVER COASTAL CONS DISTRICT				
001106003-5811-GRANTS & CONTRIBUTIONS	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.	3,446.00	3,446.00		
	3,446.00	**3,446.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
BENJAMIN, JOHN	E12361	001105002-5121	Dir. Planning & Development (50%)	APPOINTD			117,877	0	0	58,939	0	0
MATHENA, HUNTER	E12781	001105002-5121	Economic Development Coordinator	APPOINTD			75,000	0	0	75,000	0	0
							192,877	**0**	**0**	**133,939**	**0**	**0**
CORMIER, JEFFREY	E12605	001106001-5121	CITY PLANNER II	818	10	7	124,824	2,402	0	127,226	0	0
COLBATH, JACOB	E12470	001106001-5121	CITY PLANNER I	1303	8	4	81,121	0	0	81,121	0	0
ROSADO, DANIELLE	E11879	001106001-5121	ADMIN ASSISTANT I	1186	C4	4	59,996	0	0	59,996	5	125
TOTAL							**265,942**	**2,402**	**0**	**268,344**		**125**

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 Nomack
Building Official

Fee Schedule (eff. March 16, 2015)

Building Permits ..... $35.00 per first thousand,
$25.00 per second thousand
Electrical Permits ..... $15.00 per thousand
Plumbing Permits ..... of costs thereafter
Heating Permits .....
Air Conditioning Permits .....
Sprinkler Permits .....

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

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

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

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

Permit to Move Buildings:

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

Zoning Permits:

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

Zoning compliance letter $40.00

HEALTH

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

This Department's Objectives:

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

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

Health Grants include: Health Per Capita Grant; Immunization Grant; STD Grant; Public Health Emergency Preparedness Grant.

Principal Officials:

Sergio Lupo MPH, RS
Director of Health &Building(Licenses, Permits & Inspections)

Francine Truglio MSN, APRN
Nursing Supervisor

Caleb Cowles MPH, RS
Sanitarian Supervisor

Fee Schedule (eff 2023)

Food Establishments:	
Retail (including bakeries)	$150.00
Wholesale (including bakeries)	$150.00
Meat Processing	$150.00
Self Service:	
Vending Machine	$10.00
Ice Machine (commercial)	$25.00
Salad Bars	$25.00
License to operate a Self-Service Laundry (annually)	$25.00
License to operate a septic system or well	$25.00/ea.
Day Care Centers (inspection fee)	$85.00
Group Residential and Day Care Home, Day Treatment Centers (valid for 2 years, Renewal fee is same)	$85.00
Tuberculin Test	$5.00-$20.00
Influenza Vaccination	$30.00
Fixed Food Service:	
Class I	$190.00
Class II	$235.00
Class III	$285.00
Class IV	$300.00
Mobile Establishment:	
Class I	$105.00
Class II	$140.00
Class III	$185.00
Vending Fee (Fixed Street Location)	$500.00
Green Zone (per each location)	$250.00
Peddler	$50.00
Late charge for Food Service Establishment	$30.00/mo.
Temporary Food Service:	
1 to 5 days	$50.00/day
Maximum fee (for continuous operation)	$150.00
Inspections:	
Reinspection due to 4 pt. item or score below 80	$150.00/plan
Review for New Establishment	$175.00
Permit to Operate a Rooming House (annually):	
Per room	$2.00
Minimum	$150.00
License to Operate a Dry Cleaning Establishment:	
Class A License	$50.00
Class B License	$50.00
Renewal Fees:	
Class A	$50.00
Class B	$25.00
License to operate a massage parlor or become a Licensed massage therapist (filing fee)	$250.00
License to operate a Dance Hall	$50.00
License to operate a public swimming pool, wading pool, whirlpool or spa (ea.)	$125.00
Well Drilling	$50.00
Sewers	$25.00
Plan Reviews	$100.00
Pregnancy Test	$15.00
Nonpublic Schools inspections (per structure)	$85.00
Tattoo / Body piercing	$150.00
Salons:	
1-5 Work stations	$100.00
6-10 Work stations	$120.00
11+ Work stations	$175.00
1st/2nd re-inspection fee	$75.00
Renewal/Late Fee	$40.00/mo.
Plan Review Fee	$50.00

EVICTIONS/RELOCATIONS

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

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

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	668.95	1,064.68	0.00	0.00	0.00	0.00	0.00	0.00		
001214002-4300	BUILDING PERMITS	619,119.08	827,930.91	707,826.10	1,661,822.75	950,000.00	446,055.20	750,000.00	750,000.00		
001214002-4301	ELECTRICAL PERMITS	144,163.46	258,254.18	297,898.57	318,339.21	200,000.00	186,357.15	200,000.00	200,000.00		
001214002-4302	PLUMBING PERMITS	52,591.88	68,874.97	60,964.38	108,525.01	55,000.00	75,350.00	60,000.00	60,000.00		
001214002-4303	CERTIFICATE OF OCCUPANCY	31,411.00	100,360.50	100,484.00	152,183.14	60,000.00	61,912.34	60,000.00	60,000.00		
001214002-4304	SPRINKLERS	2,355.00	20,730.00	11,430.00	41,130.00	5,000.00	17,689.66	10,000.00	10,000.00		
001214002-4305	ZONING PERMIT	4,348.56	13,305.00	21,395.00	26,420.00	8,000.00	20,695.00	12,000.00	12,000.00		
001214002-4306	DEALER/REPAIR PERMIT	1,050.00	1,450.00	350.00	1,050.00	1,000.00	700.00	1,000.00	1,000.00		
001214002-4321	PROJECT PERMITS	-15,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001214002-4326	HEATING AND COOLING	87,984.27	279,461.27	98,965.00	304,391.68	80,000.00	209,758.06	90,000.00	90,000.00		
001214002-4561	MISCELLANEOUS REVENUE	326.27	866.00	2,166.00	908.00	2,000.00	784.50	2,000.00	2,000.00		
Total BUILDING/CODE ENFORCEMENT		**928,702.47**	**1,572,297.51**	**1,301,479.05**	**2,614,769.79**	**1,361,000.00**	**1,019,301.91**	**1,185,000.00**	**1,185,000.00**		
NURSING											
001522002-4319	HEALTH LICENSE	2,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001522002-4431	FLEET-DOG	17.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001522002-4437	CLINICAL SERVICES	16,650.03	15,440.49	17,394.22	18,632.69	16,000.00	24,218.56	20,000.00	20,000.00		
001522002-4467	FOOT CARE SERVICES	0.00	0.00	0.00	0.00	0.00	1,730.00	3,000.00	3,000.00		
Total NURSING		**19,141.45**	**15,440.49**	**17,394.22**	**18,632.69**	**16,000.00**	**25,948.56**	**23,000.00**	**23,000.00**		
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	122,550.31	127,551.00	115,677.72	99,007.83	120,000.00	118,878.46	120,000.00	120,000.00		
Total ENVIRONMENTAL		**122,550.31**	**127,551.00**	**115,677.72**	**99,007.83**	**120,000.00**	**118,878.46**	**120,000.00**	**120,000.00**		
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	704.00	993.00	7,905.60	1,827.96	2,000.00	3,403.00	2,000.00	2,000.00		
Total EVICTIONS		**704.00**	**993.00**	**7,905.60**	**1,827.96**	**2,000.00**	**3,403.00**	**2,000.00**	**2,000.00**		
Total 61-HEALTH & BUILDING		**1,071,098.23**	**1,716,282.00**	**1,442,456.59**	**2,734,238.27**	**1,499,000.00**	**1,167,531.93**	**1,330,000.00**	**1,330,000.00**		
Total 001-GENERAL FUND		**1,071,098.23**	**1,165,121.93**	**1,442,456.59**	**2,734,238.27**	**1,499,000.00**	**1,167,531.93**	**1,330,000.00**	**1,330,000.00**		
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5121	FULL TIME SALARIES	633,651.82	619,706.08	620,993.59	746,253.36	819,767.00	459,362.17	912,288.00	912,288.00		
001214002-5122	OVERTIME	14,312.06	8,742.77	8,001.40	5,743.06	9,000.00	23,788.79	9,000.00	9,000.00		
001214002-5123	LONGEVITY	2,400.00	1,969.92	1,175.00	1,100.44	1,250.00	0.00	1,125.00	1,125.00		
001214002-5124	PART TIME SALARIES	25,705.03	12,428.03	49,084.47	55,879.39	37,000.00	25,413.51	51,000.00	0.00		
001214002-5127	UNIFORMS & CLOTHING	1,159.93	1,369.95	1,139.97	2,314.88	2,450.00	1,673.85	2,800.00	2,800.00		
001214002-5331	PROFESSIONAL SERVICES	200.00	155.19	80.00	298.00	200.00	0.00	200.00	200.00		
001214002-5336	OTHER PURCHASE SVCS	2,904.46	4,512.30	4,302.57	5,991.82	6,000.00	3,184.38	6,000.00	6,000.00		
001214002-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00		
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	684.05	500.00	104.50	500.00	500.00		
001214002-5412	TELECOMMUNICATIONS	6,457.52	4,193.21	5,997.68	5,425.39	3,000.00	2,195.09	3,000.00	3,000.00		
001214002-5434	MAINTENANCE CONTRACTS	378.48	291.81	454.28	359.45	600.00	147.91	600.00	600.00		
001214002-5436	EQUIPMENT MAINT & REPAIR	21.45	47.60	0.00	0.00	100.00	2,395.81	100.00	100.00		
001214002-5451	DEMOLITION COST	0.00	0.00	0.00	84,900.00	0.00	0.00	0.00	0.00		
001214002-5540	ADVERTISING	400.00	345.00	330.00	90.00	400.00	280.50	400.00	400.00		
001214002-5610	POSTAGE, COPIES & SCANS	2,026.00	1,653.68	2,213.57	2,652.67	2,500.00	1,166.85	2,500.00	2,500.00		
001214002-5611	OFFICE SUPPLIES	1,064.18	1,206.38	1,122.44	2,673.13	3,250.00	1,970.63	3,250.00	3,250.00		
001214002-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00		
001214002-5645	TECHNICAL PUBLICATIONS	1,787.72	501.70	440.45	786.00	1,000.00	425.00	1,000.00	1,000.00		
001214002-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00		
001214002-5810	DUES/FEES/MEMBERSHIPS	1,330.73	1,515.00	2,553.00	1,495.00	1,900.00	1,025.00	1,900.00	1,900.00		
001214002-5818	CREDIT CARD FEES	10,164.64	0.00	0.00	0.00	12,000.00	88.59	12,000.00	12,000.00		
001214002-5855	CONTRACTOR EXPENDITURES	0.00	1,450.00	135.00	2,666.66	2,500.00	1,850.00	2,500.00	2,500.00		
001214002-5872	REFUNDS	1,464.30	10,497.31	345.08	4,369.90	2,500.00	1,268.96	2,500.00	2,500.00		
Total BUILDING/CODE ENFORCEMENT HEALTH ADMINISTRATION		**705,428.32**	**670,585.93**	**698,368.50**	**923,683.20**	**905,917.00**	**526,641.54**	**1,038,663.00**	**987,663.00**		
001522001-5121	FULL TIME SALARIES	79,534.39	77,536.89	84,984.28	84,666.92	87,330.00	58,554.30	89,731.00	89,731.00		
001522001-5122	OVERTIME	624.10	701.97	719.52	673.75	700.00	415.36	750.00	750.00		
001522001-5123	LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00	700.00		
001522001-5412	TELECOMMUNICATIONS	4,394.39	3,662.55	4,011.72	3,708.29	5,000.00	1,807.98	5,000.00	5,000.00		
001522001-5435	BLDG GROUNDS MAINT &	5,142.08	370.00	5,826.03	6,735.05	6,980.00	136.83	6,980.00	6,980.00		
001522001-5440	RENTALS/SUPPLIES EQUIP	290.06	500.47	228.23	609.77	600.00	599.29	600.00	600.00		
001522001-5540	ADVERTISING	0.00	0.00	67.14	0.00	50.00	0.00	50.00	50.00		
001522001-5610	POSTAGE, COPIES & SCANS	1,612.28	1,541.34	1,972.88	1,884.78	3,000.00	1,755.10	3,000.00	3,000.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522001-5611	OFFICE SUPPLIES	0.00	77.15	0.00	0.00	250.00	250.00	250.00	250.00		
001522001-5621	HEAT AND GAS	1,733.86	2,509.37	2,495.36	0.00	0.00	0.00	0.00	0.00		
001522001-5622	ELECTRICITY	6,452.02	6,627.65	7,403.07	0.00	0.00	0.00	0.00	0.00		
001522001-5810	DUES/FEES/MEMBERSHIPS	1,556.98	1,582.45	1,625.38	1,647.25	1,800.00	1,723.36	1,850.00	1,850.00		
Total HEALTH ADMINISTRATION NURSING		**101,940.16**	**95,709.84**	**110,033.61**	**100,625.81**	**106,410.00**	**65,242.22**	**108,911.00**	**108,911.00**		
001522002-5121	FULL TIME SALARIES	316,798.86	310,791.11	343,573.68	408,277.11	450,527.00	298,618.96	457,281.00	457,281.00		
001522002-5122	OVERTIME	1,398.26	794.26	945.63	1,390.85	1,500.00	605.29	1,500.00	1,500.00		
001522002-5123	LONGEVITY	525.00	571.61	571.53	674.56	725.00	567.98	700.00	700.00		
001522002-5124	PART TIME SALARIES	11,395.06	11,510.42	10,170.52	8,383.62	12,000.00	5,889.00	12,000.00	12,000.00		
001522002-5127	UNIFORMS & CLOTHING	0.00	761.40	0.00	1,065.00	1,065.00	1,048.99	1,065.00	1,065.00		
001522002-5336	OTHER PURCHASE SVCS	14,704.38	12,687.09	10,031.52	10,678.87	15,000.00	10,176.06	15,000.00	15,000.00		
001522002-5337	TRAINING/CONFERENCES	250.00	200.00	10.00	0.00	250.00	250.00	250.00	250.00		
001522002-5436	EQUIPMENT MAINT & REPAIR	2,105.43	2,100.00	2,083.77	1,120.00	2,676.00	2,286.00	3,545.00	3,545.00		
001522002-5540	ADVERTISING	0.00	0.00	135.80	123.70	50.00	0.00	50.00	50.00		
001522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	61.60	0.00	0.00	0.00	0.00	0.00		
001522002-5611	OFFICE SUPPLIES	648.16	662.30	210.00	613.67	700.00	250.62	700.00	700.00		
001522002-5659	OPERATING MATERIAL &	7,821.65	8,384.46	9,483.09	8,785.86	11,000.00	5,127.26	11,000.00	11,000.00		
001522002-5810	DUES/FEES/MEMBERSHIPS	1,000.00	947.00	998.00	979.00	1,000.00	610.00	1,000.00	1,000.00		
001522002-5897	MISCELLANEOUS	16.00	0.00	100.00	110.00	100.00	68.36	100.00	100.00		
Total NURSING ENVIRONMENTAL		**356,662.80**	**349,409.65**	**378,375.14**	**442,202.24**	**496,593.00**	**325,498.52**	**504,191.00**	**504,191.00**		
001522003-5121	FULL TIME SALARIES	480,178.33	387,798.18	381,314.39	551,431.60	554,495.00	278,640.76	563,591.00	563,591.00		
001522003-5122	OVERTIME	3,712.71	5,848.66	6,509.48	5,571.55	6,000.00	4,560.41	6,000.00	6,000.00		
001522003-5123	LONGEVITY	1,750.00	1,655.08	1,200.00	2,200.00	2,200.00	1,075.00	2,200.00	2,200.00		
001522003-5127	UNIFORMS & CLOTHING	409.98	269.98	419.97	1,009.88	1,050.00	319.98	1,050.00	1,050.00		
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	541.01	475.65	500.00	313.50	3,500.00	3,500.00		
001522003-5337	TRAINING/CONFERENCES	100.00	604.54	301.13	375.00	400.00	160.00	400.00	400.00		
001522003-5540	ADVERTISING	0.00	0.00	0.00	130.00	400.00	0.00	400.00	400.00		
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	161.02	0.00	0.00	0.00	0.00	0.00		
001522003-5611	OFFICE SUPPLIES	289.29	535.71	6.70	287.39	300.00	302.85	350.00	350.00		
001522003-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00		
001522003-5659	OPERATING MATERIAL &	732.26	522.17	2,166.53	1,033.57	1,100.00	1,098.76	1,100.00	1,100.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522003-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00		
001522003-5810	DUES/FEES/MEMBERSHIPS	670.00	1,497.73	1,206.82	799.82	950.00	670.00	950.00	950.00		
001522003-5818	CREDIT CARD FEES	88.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ENVIRONMENTAL		487,931.41	398,732.05	393,827.05	563,314.46	567,395.00	287,141.26	598,141.00	598,141.00		
GF CONTRIBUTIONS OUTSIDE AG											
001522004-5811	GRANTS & CONTRIBUTIONS	64,854.13	65,970.00	70,418.75	73,841.00	73,841.00	74,396.00	74,080.00	74,080.00		
001522004-5812	DONATIONS	5,124.00	5,124.00	5,189.00	0.00	5,189.00	0.00	5,189.00	5,189.00		
001522004-7010	OTHER FUNDS	325,280.67	304,714.59	331,723.54	0.00	0.00	0.00	0.00	0.00		
Total GF CONTRIBUTIONS OUTSIDE AG		395,258.80	375,808.59	407,331.29	73,841.00	79,030.00	74,396.00	79,269.00	79,269.00		
EVICTIONS											
001523001-5540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	677.42	0.00	0.00		
001523001-5822	RELOCATION COSTS	1,575.79	2,963.10	3,864.56	4,250.00	6,000.00	2,500.00	6,000.00	6,000.00		
Total EVICTIONS		1,575.79	2,963.10	3,864.56	4,250.00	6,000.00	3,177.42	6,000.00	6,000.00		
Total 61-HEALTH & BUILDING		2,048,797.28	1,893,209.16	1,991,800.15	2,107,916.71	2,161,345.00	1,282,096.96	2,335,175.00	2,284,175.00		
Total 001-GENERAL FUND		2,048,797.28	1,282,560.06	1,991,800.15	2,107,916.71	2,161,345.00	1,282,096.96	2,335,175.00	2,284,175.00		
	Revenues:	1,071,098.23	1,716,282.00	1,442,456.59	2,734,238.27	1,499,000.00	1,167,531.93	1,330,000.00	1,330,000.00		
	Expenditures:	2,048,797.28	1,893,209.16	1,991,800.15	2,107,916.71	2,161,345.00	1,282,096.96	2,335,175.00	2,284,175.00		
	Net Revenue less Expenditures:	-977,699.05	-176,927.16	-549,343.56	626,321.56	-662,345.00	-114,565.03	-1,005,175.00	-954,175.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	750,000.00	750,000.00		
FEES COLLECTED FOR BUILDING PERMITS	750,000.00	750,000.00		
001214002-4301-ELECTRICAL PERMITS	200,000.00	200,000.00		
FEES COLLECTED BY ELECTRICAL PERMITS	200,000.00	200,000.00		
001214002-4302-PLUMBING PERMITS	60,000.00	60,000.00		
FEES COLLECTED FOR PLUMBING PERMITS	60,000.00	60,000.00		
001214002-4303-CERTIFICATE OF OCCUPANCY	60,000.00	60,000.00		
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	60,000.00	60,000.00		
001214002-4304-SPRINKLERS	10,000.00	10,000.00		
FEES COLLECTED FOR SPRINKLERS	10,000.00	10,000.00		
001214002-4305-ZONING PERMIT	12,000.00	12,000.00		
FEES COLLECTED FOR ZONING PERMITS	12,000.00	12,000.00		
001214002-4306-DEALER/REPAIR PERMIT	1,000.00	1,000.00		
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00	1,000.00		
001214002-4326-HEATING AND COOLING	90,000.00	90,000.00		
FEES COLLECTED FOR HEATING & COOLING	90,000.00	90,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-4561-MISCELLANEOUS REVENUE	2,000.00	2,000.00		
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,000.00	2,000.00		
	1,185,000.00	**1,185,000.00**		
001522002-NURSING				
001522002-4437-CLINICAL SERVICES	20,000.00	20,000.00		
REVENUE FROM CLINICAL SERVICES.	20,000.00	20,000.00		
001522002-4467-FOOT CARE SERVICES	3,000.00	3,000.00		
Please update with your comments	3,000.00	3,000.00		
	23,000.00	**23,000.00**		
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	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**		
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00	2,000.00		
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,000.00	2,000.00		
	2,000.00	**2,000.00**		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	912,288.00	912,288.00		
REFER TO DETAILED PERSONNEL SCHEDULE	912,288.00	912,288.00		
001214002-5122-OVERTIME	9,000.00	9,000.00		
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	9,000.00	9,000.00		
001214002-5123-LONGEVITY	1,125.00	1,125.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL	1,125.00	1,125.00		
001214002-5124-PART TIME SALARIES	51,000.00	0.00		
PART TIME INSPECTOR.	51,000.00	51,000.00		
BF&T RECOMMENDED DECREASE		-51,000.00		
001214002-5127-UNIFORMS & CLOTHING	2,800.00	2,800.00		
PROTECTIVE AND SAFETY APPAREL	2,800.00	2,800.00		
001214002-5331-PROFESSIONAL SERVICES	200.00	200.00		
SERVICES OF COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES; COURT FILING FEES ASSOCIATED WITH CITY ORDINANCE VIOLATIONS AND PLACING FINES ON LAND RECORDS.	200.00	200.00		
001214002-5336-OTHER PURCHASE SVCS	6,000.00	6,000.00		
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	6,000.00	6,000.00		

City of New Britain
Budget Process Detail
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As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5352-DATA PROCESSING	500.00	500.00		
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES: 1. BUILDING PERMITS 2. BUILDING CODE ENFORCEMENT 3. MAYOR'S COMPLAINTS TRACKING 4. ANTI-BLIGHT PROGRAM SYSTEM 5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION	500.00	500.00		
001214002-5412-TELECOMMUNICATIONS	3,000.00	3,000.00		
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	3,000.00	3,000.00		
001214002-5434-MAINTENANCE CONTRACTS	600.00	600.00		
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	600.00	600.00		
001214002-5436-EQUIPMENT MAINT & REPAIR	100.00	100.00		
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	100.00	100.00		
001214002-5540-ADVERTISING	400.00	400.00		
FORMS NECESSARY FOR OFFICE OPERATIONS-BUILDING, MECHANICAL, ELECTRICAL PERMITS, INSPECTIONS CARDS, LICENSES AND CERTIFICATES OF OCCUPANCY-PER ORDINANCE-PUBLICATION OF BLIGHTED PROPERTIES	400.00	400.00		
001214002-5610-POSTAGE, COPIES & SCANS	2,500.00	2,500.00		
POSTAGE, SCANS & COPIES	2,500.00	2,500.00		
001214002-5611-OFFICE SUPPLIES	3,250.00	3,250.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS SUPPLIES FOR WIDE FORMAT SCANNER/PRINTER	3,250.00	3,250.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-5624-MOTOR FUEL/OIL	6,000.00	6,000.00		
MOTOR FUEL/OIL	6,000.00	6,000.00		
001214002-5645-TECHNICAL PUBLICATIONS	1,000.00	1,000.00		
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	1,000.00	1,000.00		
001214002-5660-VEHICLE DAMAGE & EQ SUPPLIES	20,000.00	20,000.00		
VEHICLE DAMAGE & EQUIPMENT SUPPLIES	20,000.00	20,000.00		
001214002-5810-DUES/FEES/MEMBERSHIPS	1,900.00	1,900.00		
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL, ZONING ENFORCEMENT INSPECTORS AND 3 HOUSING INSPECTORS	1,900.00	1,900.00		
001214002-5818-CREDIT CARD FEES	12,000.00	12,000.00		
PAYPAL TRANSACTION FEES	12,000.00	12,000.00		
001214002-5855-CONTRACTOR EXPENDITURES	2,500.00	2,500.00		
BLIGHT RELATED ACTIVITIES ASSOCIATED TO NON-LOW AND/OR NON-MODERATE INCOME AREAS OF NEW BRITAIN THAT ARE NOT ELIGIBLE FOR HUD REIMBURSEMENT.	2,500.00	2,500.00		
001214002-5872-REFUNDS	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		
	1,038,663.00	**987,663.00**		
001522001-HEALTH ADMINISTRATION				

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5121-FULL TIME SALARIES	89,731.00	89,731.00		
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	89,731.00	89,731.00		
001522001-5122-OVERTIME	750.00	750.00		
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	750.00	750.00		
001522001-5123-LONGEVITY	700.00	700.00		
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	700.00	700.00		
001522001-5412-TELECOMMUNICATIONS	5,000.00	5,000.00		
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00	5,000.00		
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00	6,980.00		
MAXIMUM SECURITY ALARM SERVICE; INTERIOR CLEANING (1 DAY/WEEK) AND FIRE MONITORING	6,980.00	6,980.00		
001522001-5440-RENTALS/SUPPLIES EQUIP	600.00	600.00		
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	600.00	600.00		
001522001-5540-ADVERTISING	50.00	50.00		
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	50.00	50.00		
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
001522001-5611-OFFICE SUPPLIES	250.00	250.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00	250.00		
001522001-5810-DUES/FEES/MEMBERSHIPS	1,850.00	1,850.00		
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH 2. AMERICAN PUBLIC HEALTH ASSOC. 3. CT PUBLIC HEALTH ASSOC. 4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH 5. NACCHO	1,850.00	1,850.00		
	108,911.00	**108,911.00**		
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	457,281.00	457,281.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	457,281.00	457,281.00		
001522002-5122-OVERTIME	1,500.00	1,500.00		
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND SHELTER RESPONSIBILITIES.	1,500.00	1,500.00		
001522002-5123-LONGEVITY	700.00	700.00		
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	700.00	700.00		
001522002-5124-PART TIME SALARIES	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 ZEBROWSKI.	12,000.00	12,000.00		
001522002-5127-UNIFORMS & CLOTHING	1,065.00	1,065.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	1,065.00	1,065.00		
001522002-5336-OTHER PURCHASE SVCS	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		
001522002-5337-TRAINING/CONFERENCES	250.00	250.00		
ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL-$250	250.00	250.00		
001522002-5436-EQUIPMENT MAINT & REPAIR	3,545.00	3,545.00		
FIRE- PROTECTION- ANNUAL INSPECTION- $1,065 LINK MECHANICAL YEARLY REFRIGERATORS AND FREEZER MAINTENANCE-$700. MICROTECH MICROSCOPE ANNUAL CLEANING-$300. PRECISION SCALE-YEARLY BALANCING AND MAINTENANCE-$385. MAMMOTH SECURITY YEARLY MAINTAINANCE FEE- $500. CRYOSTAR CENTRIFUGE ANNUAL MAINTAINENCE-$595. TOTAL-$3,545. THIS DOESN'T TAKE INTO ACCOUNT ANY REPAIRS NEEDED.	3,545.00	3,545.00		
001522002-5540-ADVERTISING	50.00	50.00		
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	50.00	50.00		
001522002-5611-OFFICE SUPPLIES	700.00	700.00		
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00	700.00		
001522002-5659-OPERATING MATERIAL & SUPPLIES	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		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5810-DUES/FEES/MEMBERSHIPS	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		
001522002-5897-MISCELLANEOUS	100.00	100.00		
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00	100.00		
	504,191.00	**504,191.00**		
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	563,591.00	563,591.00		
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	563,591.00	563,591.00		
001522003-5122-OVERTIME	6,000.00	6,000.00		
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	6,000.00	6,000.00		
001522003-5123-LONGEVITY	2,200.00	2,200.00		
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	2,200.00	2,200.00		
001522003-5127-UNIFORMS & CLOTHING	1,050.00	1,050.00		
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	1,050.00	1,050.00		
001522003-5331-PROFESSIONAL SERVICES	3,500.00	3,500.00		
MONIES REQUESTED TO PAY MARSHALS WHO SERVE NOTICES OF VIOLATION TO LANDLORDS. INCREASE OVER PREVIOUS FISCAL YEARREQUIRED TO PROCESS COURT FILINGS FOR PLACING JUDGEMENT LIENS FOR UNPAID CITATIONS.	3,500.00	3,500.00		
001522003-5337-TRAINING/CONFERENCES	400.00	400.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
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		
001522003-5540-ADVERTISING	400.00	400.00		
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	400.00	400.00		
001522003-5611-OFFICE SUPPLIES	350.00	350.00		
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	350.00	350.00		
001522003-5624-MOTOR FUEL/OIL	3,600.00	3,600.00		
MOTOR FUEL/OIL	3,600.00	3,600.00		
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,100.00	1,100.00		
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,100.00	1,100.00		
001522003-5660-VEHICLE DAMAGE & EQ SUPPLIES	15,000.00	15,000.00		
VEHICLE DAMAGE & EQUIPMENT SUPPLIES	15,000.00	15,000.00		
001522003-5810-DUES/FEES/MEMBERSHIPS	950.00	950.00		
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	950.00	950.00		
	598,141.00	**598,141.00**		
001522004-GF CONTRIBUTIONS OUTSIDE AG				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001522004-5811-GRANTS & CONTRIBUTIONS	74,080.00	74,080.00		
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 = $74,080 CONTRIBUTION.	74,080.00	74,080.00		
001522004-5812-DONATIONS	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		
	79,269.00	**79,269.00**		
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	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.	6,000.00	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 26 Annual	Increase	Other	FTS Total	Clothing	L Years	Longevity
NOMACK, MICHAEL	E12131	001214002-5121	CHIEF BUILDING OFFICIAL	818	7	5	104,083	2,736	0	106,818	0	6	0
QUARTI, ROBERT	E11829	001214002-5121	BUILDING INSPECTOR	1303	5	4	89,731	0	0	89,731	350	6	0
VALERIANO JR EDMUND	E12719	001214002-5121	ELECTRICAL INSPECTOR	1303	5	3	85,236	3,909	0	89,146	350	4	0
IN HIRING PROCESS		001214002-5121	PLUMBING INSPECTOR	1303	5	1	77,124	0	0	77,124	350	0	0
NEW POSITION		001214002-5121	BUILDING INSPECTOR	1303	5	2	81,050	0	0	81,050	350		
MICHNIEWICZ, KONRAD	E13191	001214002-5121	ZONING ENFORCEMENT INSPECTOR	1303	5	4	84,893	0	0	84,893	350	3	0
NATTRASS, JEFFREY	E13133	001214002-5121	HOUSING INSPECTOR	1303	7	2	75,618	2,279	0	77,897	350	2	0
STRICKLAND, JAMES	E12607	001214002-5121	HOUSING INSPECTOR	1303	7	4	83,215	0	0	83,215	350	4	0
SOTOMAYOR, MANUEL	E12096	001214002-5121	HOUSING INSPECTOR (100% GF)	1303	7	4	83,215		0	83,215	350	5	0
BOUFFARD, MICHELLE	E11069	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,599	0	0	69,599	0	10	525
BOGA, DONNA	E06160	001214002-5121	ADMINISTRATIVE AIDE	1186	C6	4	69,599	0	0	69,599	0	16	600
							903,364	**8,924**	**0**	**912,288**	**2,800**		**1,125**
FOLIGNO, LISA	E00463	001522001-5121	ADMIN COORD FOR HEALTH	1303	5	4	**89,731**	**0**	**0**	**89,731**	**0**	**23**	**700**
OLEARY-TRUGLIO, FRANCINE A	E05319	001522002-5121	NURSE SUPERVISOR	818	10	8	129,401	0	800	130,201	300	20	700
LACASSE, AMBER	E05945	001522002-5121	NURSE	1303	5	4	89,731	0	0	89,731	255	4	0
BERRY, DENISE	E12829	001522002-5121	NURSE	1303	5	4	89,731	0	0	89,731	255	2	0
LEBRON, ZILKA	E12843	001522002-5121	NURSE	1303	5	4	89,731	0	0	89,731	255	4	0
LADSON, JOHN	E13282	001522002-5121	ADMINSTRATIVE ASST 1	1186	C4	3	57,692	194	0	57,887	0	2	0
TOTALS							**456,287**	**194**	**800**	**457,281**	**1,065**		**700**
LUPO, SERGIO	E02399	001522003-5121	HEALTH DIRECTOR	MGMT			156,544	0	4,500	161,044	0	30	475
COWLES, CALEB	E05602	001522003-5121	SANITARIAN SUPERVISOR	818	8	8	118,766	0	800	119,566	0	19	600
FALKNER, BRIAN E	E05834	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	18	600
MALIK, EDWARD	E10826	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	12	525
ROBINSON, TRISTA	E11771	001522003-5121	SANITARIAN	1303	4	4	94,327	0	0	94,327	350	7	0
TOTALS							**558,291**	**0**	**5,300**	**563,591**	**1,050**		**2,200**
DUARTE, ALEX	E13193	241522211-5121	IMMUNIZATION COORDINATION	1303	11	3	69,362	1,943	0	71,305	0	3	0
							69,362	**1,943**	**0**	**71,305**	**0**		**0**
IN HIRING PROCESS		246522209-5121	EPIDEMIOLOGIST	1303	6	1	73,873	0	0	73,873	0	0	0
ZADROZNY, CARLY	E12424	287522217-5121	ADMINISTRATIVE ASSISTANT I	1186	C4	4	59,996	0	0	59,996	0	3	0
RUBIN, AMITAN	E13246	245522216-5121	SANITARIAN TRAINEE	NON-UNION			61,025	0	0	61,025	0	1	0
							194,895	**0**	**0**	**194,895**	**0**		**0**
OLEARY-TRUGLIO, FRANCINE A	E05319	280522158-5124	NURSE SUPERVISOR	818	10	8	**7,295**	**0**	**0**	**7,295**	**0**	**20**	**0**
GRAND TOTALS							**2,279,225**	**11,061**	**6,100**	**2,296,386**	**4,915**		**4,725**

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 2025 -2026 are in recruitment and testing, employee and labor relations, employee training, benefits administration, and Department of Transportation drug and alcohol testing.

The Commission will continue its efforts to contain employee benefit costs by revamping our health insurance plans and other insurance options.

Principal Officials:

Linda Guard
Human Resources Director

Patricia Haddad
Benefits Administrator

HUMAN RIGHTS & OPPORTUNITIES

The Commission on Human Rights and Opportunities in accordance with the New Britain Code of Ordinances, Sec. 2-191 – 2-201 sets policy and establish goals and programs designed to assure compliance by the City in areas of human rights and opportunities, affirmative action, equal employment opportunities, fair housing and to effect the removal of barriers to the realization of the full human potential of all residents of the City. The mission is to foster and promote understanding, respect and equal opportunities among all residents in the City without regard to race, religion, color, national origin, ancestry, gender, marital status, age, lawful source of income, sexual orientation, familial status, gender identity, or mental or physical disability.

In general, the Human Rights and Opportunities Department receives complaints of alleged unlawful discrimination matters and general housing complaints, etc., provides literature and information, mediates, advocates, and provides procedural guidance on those matters and refers the same to the proper City Department, and/or enforcement agencies as necessary.

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

Principal Official:

Jerrell Hargraves
Human Rights & Opportunities Officer

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
HUMAN RESOURCES											
001521002-4475	TEST FEES	16,290.00	42,080.00	8,946.00	5,000.00	12,000.00	26,050.00	5,000.00	5,000.00		
Total HUMAN RESOURCES		**16,290.00**	**42,080.00**	**8,946.00**	**5,000.00**	**12,000.00**	**26,050.00**	**5,000.00**	**5,000.00**		
Total 94-HUMAN RESOURCES		**16,290.00**	**42,080.00**	**8,946.00**	**5,000.00**	**12,000.00**	**26,050.00**	**5,000.00**	**5,000.00**		
Total 001-GENERAL FUND		**16,290.00**	**42,080.00**	**8,946.00**	**5,000.00**	**12,000.00**	**26,050.00**	**5,000.00**	**5,000.00**		
Expenditure											
001-GENERAL FUND											
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	80,756.36	81,096.28	89,337.31	88,819.92	91,803.00	61,553.45	94,327.00	94,327.00		
001521001-5122	OVERTIME	280.46	301.88	0.00	0.00	0.00	0.00	0.00	0.00		
001521001-5331	PROFESSIONAL SERVICES	3,000.00	1,996.13	5,616.66	8,027.89	10,000.00	654.91	10,000.00	10,000.00		
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	200.00	260.88	200.00	200.00	0.00	0.00	0.00		
001521001-5540	ADVERTISING	0.00	0.00	82.18	0.00	0.00	0.00	0.00	0.00		
001521001-5610	POSTAGE, COPIES & SCANS	54.60	210.13	391.36	411.08	500.00	282.81	500.00	500.00		
001521001-5611	OFFICE SUPPLIES	415.62	374.14	453.68	273.18	400.00	29.53	400.00	400.00		
001521001-5810	DUES/FEES/MEMBERSHIPS	22.73	0.00	0.00	0.00	150.00	0.00	150.00	150.00		
Total HUMAN RIGHTS & OPPORTUNITIES		**84,729.77**	**84,178.56**	**96,142.07**	**97,732.07**	**103,053.00**	**62,520.70**	**105,377.00**	**105,377.00**		
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	178,125.61	173,788.80	190,158.94	196,951.59	193,803.00	133,678.46	199,132.00	199,132.00		
001521002-5122	OVERTIME	17,469.25	16,275.99	33,611.04	33,323.07	10,000.00	31,983.56	13,000.00	13,000.00		
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001521002-5124	PART TIME SALARIES	14,190.00	15,142.40	17,795.10	5,744.25	32,500.00	18,693.75	32,500.00	32,500.00		
001521002-5228	LIFE INSURANCE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00		
001521002-5331	PROFESSIONAL SERVICES	25,104.73	26,658.16	31,905.12	47,418.43	44,000.00	23,799.36	64,420.00	64,420.00		
001521002-5334	EMPLOYEE PHYSICALS	16,394.81	16,215.80	10,493.01	15,747.42	25,964.00	28,656.05	50,000.00	50,000.00		
001521002-5336	OTHER PURCHASE SVCS	887.34	1,271.34	674.72	830.28	1,500.00	742.97	3,400.00	3,400.00		
001521002-5337	TRAINING/CONFERENCES	8,060.00	99.00	450.00	1,249.85	5,000.00	12.50	5,000.00	5,000.00		
001521002-5338	TEST FEES	14,441.94	26,067.67	21,771.83	43,561.70	40,000.00	6,604.82	71,200.00	71,200.00		
001521002-5440	RENTALS/SUPPLIES EQUIP	1,029.60	1,038.18	1,029.60	1,029.60	1,100.00	429.00	1,100.00	1,100.00		
001521002-5540	ADVERTISING	2,228.52	2,859.68	1,872.11	2,871.71	4,000.00	1,681.97	4,000.00	4,000.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-5610	POSTAGE, COPIES & SCANS	2,556.96	3,031.32	1,780.01	2,335.88	3,000.00	578.09	3,000.00	3,000.00		
001521002-5611	OFFICE SUPPLIES	1,352.29	1,202.77	1,366.58	1,683.80	2,000.00	728.02	2,000.00	2,000.00		
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001521002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100.50	0.00	0.00		
Total HUMAN RESOURCES		282,541.05	284,351.11	313,858.06	353,447.58	364,567.00	247,689.05	450,452.00	450,452.00		
Total 94-HUMAN RESOURCES		367,270.82	368,529.67	410,000.13	451,179.65	467,620.00	310,209.75	555,829.00	555,829.00		
Total 001-GENERAL FUND		367,270.82	310,109.25	410,000.13	451,179.65	467,620.00	310,209.75	555,829.00	555,829.00		
	Revenues:	16,290.00	42,080.00	8,946.00	5,000.00	12,000.00	26,050.00	5,000.00	5,000.00		
	Expenditures:	367,270.82	368,529.67	410,000.13	451,179.65	467,620.00	310,209.75	555,829.00	555,829.00		
	Net Revenue less Expenditures:	-350,980.82	-326,449.67	-401,054.13	-446,179.65	-455,620.00	-284,159.75	-550,829.00	-550,829.00		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-HUMAN RESOURCES				
001521002-4475-TEST FEES	5,000.00	5,000.00		
$5,000 FOR TEST FEES (ROUGHLY BASED ON $25 (RESIDENT) & $75 (NON-RESIDENT) WRITTEN TEST FEES) POLICE TESTING & DISPATCH TESTING	5,000.00	5,000.00		
	5,000.00	**5,000.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	94,327.00	94,327.00		
HUMAN RIGHTS & OPPORTUNITIES OFFICER	94,327.00	94,327.00		
001521001-5331-PROFESSIONAL SERVICES	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		
OFFICE COPIER MAINTENANCE AGREEMENT INCLUDES SERVICES & SUPPLIES				
001521001-5610-POSTAGE, COPIES & SCANS	500.00	500.00		
POSTAGES FOR REGULAR MAILINGS, CERTIFIED MAIL, SCANS, AND COPIES	500.00	500.00		
001521001-5611-OFFICE SUPPLIES	400.00	400.00		
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	400.00	400.00		
001521001-5810-DUES/FEES/MEMBERSHIPS	150.00	150.00		
PROFESSIONAL MEMBERSHIP FEES PER LOCAL 1303	150.00	150.00		
	105,377.00	**105,377.00**		
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	199,132.00	199,132.00		
SEE PERSONNEL SCHEDULES FOR DETAILS	199,132.00	199,132.00		
001521002-5122-OVERTIME	13,000.00	13,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

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.	13,000.00	13,000.00		
001521002-5123-LONGEVITY	700.00	700.00		
$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00	700.00		
001521002-5124-PART TIME SALARIES	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		
001521002-5331-PROFESSIONAL SERVICES	64,420.00	64,420.00		
$ 64,420.00 REQUESTED 1) EMPLOYEE ASSISTANCE PROGRAM $17,500/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 (10 INCLUDES 1 FAILURE) AND DISPATCH (13 INCLUDES 1 FAILURE) AT $525/EACH X 48 NEW HIRES (INCLUDES FAILURES) $25,200. 4)LABOR DEPT. GRIEVANCE FILING FEES ($200/EACH) $1,000/YEAR 5)SIMPLE BACKGROUND CHECKS ($20/EACH) ($2500/YEAR) EDUCATION VERIFICATION ($20 EACH x 100) *WHICH INCLUDES THE $2,600 PROGRAM FEE/YEAR PLUS AN AVERAGE 100 RANDOM DRUG TEST	64,420.00	64,420.00		
001521002-5334-EMPLOYEE PHYSICALS	50,000.00	50,000.00		
1) POLICE/FIREFIGHTER PHYSICALS ARE $507/EACH (32) 2) REGULAR PRE-EMPLOYMENT PHYSICALS ARE $180/EACH (90) 3) DRUG SCRE ENS (FOR TEMPORARY/PART-TIME EMPLOYEES) (40) ARE $70 EACH 4) COM MERCIAL DRIVERS' LICENSE REQUIRED PHYSICALS ARE $120 EACH (62)	50,000.00	50,000.00		
001521002-5336-OTHER PURCHASE SVCS	3,400.00	3,400.00		
1)SAVIN COPIER - $1,200 2)W.B. MASON - $1500 3) INK CARTRIDGES - $85 EACH x 8 - $680	3,400.00	3,400.00		
001521002-5337-TRAINING/CONFERENCES	5,000.00	5,000.00		
MANDATORY TRAINING FOR EMPLOYEES SEXUAL HARASSMENT NEW LAW DIVERSITY TRAINING, ALL EMPLOYEES EACH YEAR,NEW HIRES, AND DIRECTORS. TRAINING FOR E-VERIFY ALL NEW HIRE	5,000.00	5,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5338-TEST FEES	71,200.00	71,200.00		
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/WRITTEN PANELS COST EST $6,000 PER EXAM (8). POLICE PROMOTIONAL EXAMINATIONS $5,800.00 PER EXAM (4)	71,200.00	71,200.00		
001521002-5440-RENTALS/SUPPLIES EQUIP	1,100.00	1,100.00		
MONTHLY COPIER SERVICE CONTRACT FEE = $86.00 X 12 MONTHS	1,100.00	1,100.00		
001521002-5540-ADVERTISING	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		
001521002-5610-POSTAGE, COPIES & SCANS	3,000.00	3,000.00		
AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 50 CERTIFIED MAIL	3,000.00	3,000.00		
001521002-5611-OFFICE SUPPLIES	2,000.00	2,000.00		
CONSUMABLE OFFICE SUPPLIES	2,000.00	2,000.00		
001521002-5810-DUES/FEES/MEMBERSHIPS	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		
	450,452.00	**450,452.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
GUARD, LINDA	E11561	001521002-5121	CSPRSDIR - HUMAN RESOURCES DIRECTOR	UNAF			104,805	0	0	104,805	0	0
HADDAD, PATRICIA O.	E02520	001521002-5121	CSBNADMP - BENEFITS ADMIN PRSNL (4)	1303	4	4	94,327	0	0	94,327	34	700
TOTALS							199,132	0	0	199,132		700
HARGRAVES, JERRELL	E05101	001521001-5121	HRHROFFR - HUMAN RIGHTS OFFICER (4)	1303	4	4	94,327	0	0	94,327	8	0
GRAND TOTALS							293,459	0	0	293,459		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.

2024 Town Clerk's Office Statistics

Land Recordings – 17,509	Births – 1,533	Deaths – 1,053	Marriages – 445
Burials/Cremations – 2,215	Dog Licenses – 1,418	Absentee Ballots – 1,567	

Mark H. Bernacki – Town & City Clerk

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

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

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

Any document - $10.00 each
Any map - $20.00 each
Maps of subdivisions of 3 or more parcels - $30.00 each

Foreclosure Registration Filing Fee - $60 (State Statute Sec. 13-15)

Liquor License Fee - $20

COPIES, CERTIFIED COPIES OF LAND RECORDS, MAPS (State Statute Sec. 7-34a):

Copies of documents - $1.00 each page
For certifying documents - $2.00 per document
Copies of maps, surveys – Actual cost of reproduction
Hand-Held Scanner Use - $20.00/Per Use
For certifying maps - $2.00 each

VITAL STATISTICS (State Statute Sections 7-73, 7-74 and 7-76):

Marriage license - $50.00 (State of Connecticut retains $34.00; City of New Britain Town Clerk Fund retains $16.00)
Certified copy of birth, death or marriage - $20.00
Short-form birth certificate - $15.00
Burial or removal permit - $5.00
Copies to other towns - $2.00
Cremation permit - $5.00

FREEDOM OF INFORMATION (State Statute Section 1-212):

If copying fee is not specified above, fee for copy of document (minutes, legal notices, etc.) shall not exceed $.50 per page. Fee for cost of transcription or printout shall not exceed actual cost thereof. Fee for certifying such document shall be $1.00 for the first page and $.50 for each subsequent page.

NOTARIES PUBLIC (State Statute Sections 7-34a, 3-94n and 3-94o):

For recording:
Original commission of notary public - $20.00
Renewal commission - $10.00
Change of name only - $15.00
Change of name and change of address WITHIN town - $15.00
Change of name and change of address to a new town - $15.00
Change of address to new town but no change of name - $10.00
Character Certification Fee - $5.00
Change of address WITHIN town but no change of name – No charge
NOTE: Only original and renewal commissions require notary to take oath; the various changes of name and address do not require an oath

TRADE NAMES (Public Act 24-111):

For recording:
New business, renewal, change, or cancellation - $20.00
Trade names have a term of five (5) years

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 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,458.00	6,672.00	6,708.00	6,496.00	6,000.00	5,152.00	6,000.00	6,000.00		
001108001-4308	LIQUOR PERMIT	860.00	1,200.00	1,640.00	1,300.00	1,400.00	660.00	2,000.00	2,000.00		
001108001-4309	BURIAL/CREMATION	15,865.00	14,504.00	12,330.00	11,410.00	10,000.00	7,210.00	10,000.00	10,000.00		
001108001-4310	VITAL STATISTICS	190,360.00	225,313.00	231,267.00	225,185.00	200,000.00	155,535.00	200,000.00	200,000.00		
001108001-4311	ZONING CHANGE	400.00	800.00	400.00	400.00	400.00	0.00	400.00	400.00		
001108001-4312	NEW BUSINESS LICENSE	1,540.00	1,550.00	1,425.00	1,460.00	1,000.00	975.00	1,000.00	1,000.00		
001108001-4313	PUBLICATIONS	0.00	25.00	0.00	0.00	50.00	0.00	50.00	50.00		
001108001-4315	DOG LICENSE	1,783.50	1,405.00	1,492.50	1,376.50	1,800.00	440.00	1,800.00	1,800.00		
001108001-4400	LAND RECORDS	368,812.00	415,644.50	316,249.00	306,856.00	300,000.00	215,572.00	300,000.00	300,000.00		
001108001-4401	CONVEYANCE TAX	1,157,511.28	1,941,255.83	1,330,989.13	1,073,143.31	1,000,000.00	988,589.74	1,400,000.00	1,400,000.00		
001108001-4402	COPIES	49,834.80	58,657.00	45,042.00	40,542.50	46,000.00	26,240.50	46,000.00	46,000.00		
001108001-4403	NOTARY SERVICES	375.00	2,715.00	2,805.00	2,670.00	2,000.00	2,940.00	4,000.00	4,000.00		
001108001-4404	NOTARY APPOINTMENT	2,195.00	2,245.00	2,735.00	2,370.00	1,200.00	1,620.00	2,000.00	2,000.00		
001108001-4406	DOCUMENT PRESERVATION -	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00		
001108001-4561	MISCELLANEOUS REVENUE	23,782.90	1,508.00	16,623.74	7,280.45	2,000.00	4,459.00	3,000.00	3,000.00		
001108001-4563	INTEREST INCOME	6,871.90	52,755.79	3,084.64	1,259.25	0.00	3,220.60	0.00	0.00		
Total TOWN CLERK		**1,825,649.38**	**2,726,250.12**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
Total 92-TOWN CLERK		**1,825,649.38**	**2,726,250.12**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
Total 001-GENERAL FUND		**1,825,649.38**	**1,462,149.03**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	444,606.78	441,654.69	503,007.38	514,771.13	554,697.00	357,501.44	549,961.00	549,961.00		
001108001-5122	OVERTIME	5,800.03	4,607.95	5,733.07	4,985.83	10,000.00	2,987.79	7,500.00	7,500.00		
001108001-5123	LONGEVITY	2,825.00	2,825.00	3,225.00	2,700.00	2,700.00	0.00	2,100.00	2,100.00		
001108001-5124	PART TIME SALARIES	0.00	9,256.50	18,050.88	7,335.75	20,000.00	11,537.71	14,000.00	14,000.00		
001108001-5331	PROFESSIONAL SERVICES	21,102.64	19,916.03	20,458.74	20,311.29	27,000.00	13,488.91	27,000.00	27,000.00		
001108001-5336	OTHER PURCHASE SVCS	10,376.54	13,307.00	12,504.25	14,157.62	16,000.00	7,186.12	16,000.00	16,000.00		
001108001-5436	EQUIPMENT MAINT & REPAIR	559.48	1,370.41	909.90	1,634.82	1,500.00	873.24	1,500.00	1,500.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001108001-5540	ADVERTISING	1,327.46	6,761.63	9,561.56	4,181.38	5,000.00	3,285.12	5,000.00	5,000.00		
001108001-5610	POSTAGE, COPIES & SCANS	10,121.33	6,864.18	11,818.91	8,479.64	5,000.00	7,368.01	8,000.00	8,000.00		
001108001-5611	OFFICE SUPPLIES	4,685.79	4,794.29	5,312.61	5,995.53	8,000.00	3,108.72	6,000.00	6,000.00		
001108001-5663	ELECTION EXPENSES	26,763.40	12,683.75	28,605.02	17,977.88	20,000.00	7,983.60	12,000.00	12,000.00		
001108001-5816	VITAL STATISTICS	166.00	236.00	86.78	0.00	200.00	0.00	200.00	200.00		
001108001-5817	MICROFILMING	2,556.75	2,847.39	3,406.32	4,735.29	5,000.00	1,496.70	4,000.00	4,000.00		
001108001-5818	CREDIT CARD FEES	1,468.37	1,592.25	2,301.85	2,649.73	2,400.00	1,719.56	2,400.00	2,400.00		
001108001-5819	ORDINANCE CODIFICATION	2,907.40	4,349.80	12,685.23	0.00	8,000.00	4,022.65	5,000.00	5,000.00		
Total TOWN CLERK		**535,266.97**	**533,066.87**	**637,667.50**	**609,915.89**	**685,497.00**	**422,559.57**	**660,661.00**	**660,661.00**		
Total 92-TOWN CLERK		**535,266.97**	**533,066.87**	**637,667.50**	**609,915.89**	**685,497.00**	**422,559.57**	**660,661.00**	**660,661.00**		
Total 001-GENERAL FUND		**535,266.97**	**422,886.72**	**637,667.50**	**609,915.89**	**685,497.00**	**422,559.57**	**660,661.00**	**660,661.00**		
	Revenues:	**1,825,649.38**	**2,726,250.12**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
	Expenditures:	**535,266.97**	**533,066.87**	**637,667.50**	**609,915.89**	**685,497.00**	**422,559.57**	**660,661.00**	**660,661.00**		
	Net Revenue less Expenditures:	**1,290,382.41**	**2,193,183.25**	**1,335,123.51**	**1,071,932.12**	**886,353.00**	**990,054.27**	**1,315,589.00**	**1,315,589.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	6,000.00	6,000.00		
FEES COLLECTED FOR MARRIAGE LICENSES	6,000.00	6,000.00		
001108001-4308-LIQUOR PERMIT	2,000.00	2,000.00		
FEES COLLECTED FOR LIQUOR PERMITS	2,000.00	2,000.00		
001108001-4309-BURIAL/CREMATION	10,000.00	10,000.00		
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	10,000.00	10,000.00		
001108001-4310-VITAL STATISTICS	200,000.00	200,000.00		
FEES COLLECTED FOR VITAL STATISTICS	200,000.00	200,000.00		
001108001-4311-ZONING CHANGE	400.00	400.00		
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00	400.00		
001108001-4312-NEW BUSINESS LICENSE	1,000.00	1,000.00		
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES.	1,000.00	1,000.00		
001108001-4313-PUBLICATIONS	50.00	50.00		
PUBLICATIONS.	50.00	50.00		
001108001-4315-DOG LICENSE	1,800.00	1,800.00		
FEES COLLECTED FOR DOG LICENSES.	1,800.00	1,800.00		
001108001-4400-LAND RECORDS	300,000.00	300,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED FOR LAND RECORDS.	300,000.00	300,000.00		
001108001-4401-CONVEYANCE TAX	1,400,000.00	1,400,000.00		
FEES COLLECTED FOR CONVEYANCE TAX	1,400,000.00	1,400,000.00		
001108001-4402-COPIES	46,000.00	46,000.00		
FEES COLLECTED FOR COPIES, LAMINATIONS, ETC.	46,000.00	46,000.00		
001108001-4403-NOTARY SERVICES	4,000.00	4,000.00		
FEES COLLECTED FOR NOTARY SERVICES.	4,000.00	4,000.00		
001108001-4404-NOTARY APPOINTMENT	2,000.00	2,000.00		
FEES ARE COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS.	2,000.00	2,000.00		
001108001-4561-MISCELLANEOUS REVENUE	3,000.00	3,000.00		
CONTROLLING INTEREST TAX, MISC ADJUSTMENTS, AND FEES.	3,000.00	3,000.00		
	1,976,250.00	**1,976,250.00**		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	549,961.00	549,961.00		
REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).	549,961.00	549,961.00		
001108001-5122-OVERTIME	7,500.00	7,500.00		
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	7,500.00	7,500.00		
001108001-5123-LONGEVITY	2,100.00	2,100.00		
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE (NEED FINANCE UPDATE)	2,100.00	2,100.00		
001108001-5124-PART TIME SALARIES	14,000.00	14,000.00		
TOWN CLERK PART-TIME STAFF COVERAGE FOR ELECTION SAME-DAY VOTING AND ADDITIONAL ABSENTEE BALLOT VOTING.	14,000.00	14,000.00		
001108001-5331-PROFESSIONAL SERVICES	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		
001108001-5336-OTHER PURCHASE SVCS	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		
001108001-5436-EQUIPMENT MAINT & REPAIR	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		
001108001-5540-ADVERTISING	5,000.00	5,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

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		
001108001-5610-POSTAGE, COPIES & SCANS	8,000.00	8,000.00		
POSTAGE IS REQUIRED FOR MAILING ABSENTEE BALLOTS (PRIMARIES AND ELECTIONS) AND ALL OFFICE MAIL. INCLUDING THE RETURN OF LAND RECORDING DOCUMENTS.	8,000.00	8,000.00		
001108001-5611-OFFICE SUPPLIES	6,000.00	6,000.00		
OFFICE SUPPLIES FOR DEPARTMENT (PADS, ENVELOPES, PENS ETC.) SPECIALIZED ITEMS-BOOK BINDERS FOR BIRTH, DEATH, MARRIAGE LICENSES AND FORMS, AND ARCHIVAL PAPER. INCREASE FOR PRINTER PAPER, CARTRIDGES, AND RIBBONS PRINTING ARCHIVAL RECORDS AND DOCUMENTS ASSOCIATED WITH THE STATE-WIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MANAGEMENT SYSTEM. COST INCREASE WITH MANUFACTURERS.	6,000.00	6,000.00		
001108001-5663-ELECTION EXPENSES	12,000.00	12,000.00		
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.	12,000.00	12,000.00		
001108001-5816-VITAL STATISTICS	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		
001108001-5817-MICROFILMING	4,000.00	4,000.00		
CITY LAND RECORDS ARE PRESERVED ON FILM AND STORED OFF-SITE. RENTAL OF FILM STORAGE AT IRON MOUNTAIN FACILITY. INCREASE OF STORAGE INVENTORY AND INCREASE OF BUSINESS EXPENSE.	4,000.00	4,000.00		
001108001-5818-CREDIT CARD FEES	2,400.00	2,400.00		
CREDIT CARD FEES, INCREASE OF COST OF BUSINESS FEES.	2,400.00	2,400.00		
001108001-5819-ORDINANCE CODIFICATION	5,000.00	5,000.00		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL-APPROVED ORDINANCES. THE FEE AMOUNT INCLUDES THE ZONING ORDINANCES AND CHARTER.	5,000.00	5,000.00		
	660,661.00	**660,661.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
BERNACKI, MARK H.	E05284	001108001-5121	TCTWNCLK - TOWN CLERK	ELEC	ALL	MN	100,369	2,258	0	102,627	12	0
BROEKSTRA, JOSH	E13242	001108001-5121	TCATNCLK02 - ASST TOWN CLERK 2	1186	7	2	73,103	0	0	73,103	2	0
HIRING IN PROCESS		001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	1	61,875	0	0	61,875	0	0
MCMAHON, JENNIFER	E00555	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	69,599	0	0	69,599	42	700
MCMAHON, JUDITH	E01090	001108001-5121	TCATNCLK01 - ADMINISTRATIVE ASST III	1186	6	4	69,599	0	0	69,599	36	700
LYNES, LAUREN	E12870	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	3	57,692	856	0	58,549	3	
TETI, CORRINE	E04859	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	4	59,996	0	0	59,996	21	700
MAGDALENA WILINSKI	E13556	001108001-5121	TCADMCLK02 - ADMINISTRATIVE ASST 1	1186	4	2	53,334	1,279	0	54,613	1	0
TOTALS							**545,568**	**4,393**	**0**	**549,961**		**2,100**

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 Same Day Registration (SDR) law
- Reports to the Office of the Secretary of the State results of all elections
- Continues professional development by attending seminars and conferences
- Completes mandated courses leading to state certification
- Performs recounts of elections as required by state law
- Coordinates, hires staff and administers Early Voting operations and location(s) according to state law
- Sets up, programs and maintains electronic voter check-in equipment and procures wi-fi hot spots to ensure accurate elector voting records

Principal Official:

Lucian Pawlak
Certified Registrar of Voters
Democratic

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
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- Performs all duties mandated by the State of Connecticut's Same Day Registration (SDR) law
- Reports to the Office of the Secretary of the State results of all elections
- Continues professional development by attending seminars and conferences
- Completes mandated courses leading to state certification
- Performs recounts of elections as required by state law
- Coordinates, hires staff and administers Early Voting operations and location(s) according to state law
- Sets up, programs and maintains electronic voter check-in equipment and procures wi-fi hot spots to ensure accurate elector voting records

Principal Official:

Peter Gostin
Certified Registrar of Voters
Republican

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	10,500.00	0.00	14,968.68	0.00	0.00		
Total DEMOCRATIC REGISTRAR		**0.00**	**0.00**	**0.00**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
REPUBLICAN REGISTRAR											
Total REPUBLICAN REGISTRAR		**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**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
Total 001-GENERAL FUND		**0.00**	**0.00**	**0.00**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	114,332.26	113,981.10	125,170.61	123,921.16	126,459.00	86,666.07	131,458.00	131,458.00		
001104001-5122	OVERTIME	3,023.10	4,908.24	4,974.87	8,823.40	8,000.00	16,072.31	9,000.00	9,000.00		
001104001-5123	LONGEVITY	600.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001104001-5124	PART TIME SALARIES	20,577.46	23,827.51	25,813.41	27,975.28	30,000.00	20,897.99	32,000.00	32,000.00		
001104001-5331	PROFESSIONAL SERVICES	75,542.64	87,753.26	85,893.84	103,369.59	105,000.00	69,638.40	115,000.00	115,000.00		
001104001-5336	OTHER PURCHASE SVCS	696.55	475.16	792.45	934.03	1,000.00	535.75	1,000.00	1,000.00		
001104001-5337	TRAINING/CONFERENCES	300.00	120.00	200.00	1,800.00	2,000.00	770.00	2,000.00	2,000.00		
001104001-5412	TELECOMMUNICATIONS	732.23	547.99	414.62	794.24	1,500.00	821.38	1,500.00	1,500.00		
001104001-5436	EQUIPMENT MAINT & REPAIR	5,480.81	8,834.94	11,048.68	11,325.77	12,000.00	6,406.42	34,000.00	34,000.00		
001104001-5540	ADVERTISING	940.24	1,441.44	2,534.56	2,111.00	2,000.00	1,949.84	2,500.00	2,500.00		
001104001-5610	POSTAGE, COPIES & SCANS	4,712.37	5,049.35	5,326.07	6,183.61	10,000.00	4,319.89	10,000.00	10,000.00		
001104001-5611	OFFICE SUPPLIES	2,443.84	2,857.41	3,609.43	4,475.47	5,000.00	3,088.19	6,000.00	6,000.00		
001104001-5810	DUES/FEES/MEMBERSHIPS	80.00	100.00	184.50	128.31	300.00	124.53	500.00	500.00		
001104001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	10,500.00	12,500.00	17,423.10	0.00	0.00		
Total DEMOCRATIC REGISTRAR		**229,461.50**	**250,596.40**	**266,663.04**	**303,041.86**	**316,459.00**	**228,713.87**	**345,658.00**	**345,658.00**		
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	114,161.92	113,856.53	125,023.71	99,498.51	119,797.00	81,372.92	127,795.00	127,795.00		
001104002-5122	OVERTIME	2,717.91	395.98	2,599.20	3,538.78	4,500.00	11,983.29	8,000.00	8,000.00		
001104002-5123	LONGEVITY	525.00	525.00	525.00	0.00	0.00	0.00	0.00	0.00		
001104002-5124	PART TIME SALARIES	23,349.62	17,292.61	23,262.65	38,448.82	23,680.00	22,984.19	26,485.00	26,485.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104002-5331	PROFESSIONAL SERVICES	62,937.01	39,176.38	72,729.80	74,357.53	112,000.00	68,611.48	93,750.00	93,750.00		
001104002-5336	OTHER PURCHASE SVCS	513.00	250.25	739.65	731.14	1,000.00	548.31	800.00	800.00		
001104002-5412	TELECOMMUNICATIONS	732.22	547.98	414.62	794.23	1,500.00	599.85	1,000.00	1,000.00		
001104002-5436	EQUIPMENT MAINT & REPAIR	6,087.18	9,115.28	11,407.66	16,038.25	18,000.00	6,848.17	29,000.00	29,000.00		
001104002-5540	ADVERTISING	516.59	731.64	2,534.56	1,705.00	2,000.00	2,324.84	2,500.00	2,500.00		
001104002-5610	POSTAGE, COPIES & SCANS	4,050.86	6,380.09	7,380.82	8,189.75	10,000.00	4,708.72	7,050.00	7,050.00		
001104002-5611	OFFICE SUPPLIES	1,875.94	2,201.75	2,341.94	4,456.59	2,400.00	3,322.88	2,800.00	2,800.00		
001104002-5810	DUES/FEES/MEMBERSHIPS	196.08	1,638.36	2,776.77	1,298.31	3,500.00	1,216.53	3,500.00	3,500.00		
001104002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	12,500.00	16,069.90	0.00	0.00		
Total REPUBLICAN REGISTRAR		**217,663.33**	**192,111.85**	**251,736.38**	**249,056.91**	**310,877.00**	**220,591.08**	**302,680.00**	**302,680.00**		
Total 93-REGISTRAR OF VOTERS		**447,124.83**	**442,708.25**	**518,399.42**	**552,098.77**	**627,336.00**	**449,304.95**	**648,338.00**	**648,338.00**		
Total 001-GENERAL FUND		**447,124.83**	**433,656.88**	**518,399.42**	**552,098.77**	**627,336.00**	**449,304.95**	**648,338.00**	**648,338.00**		
	Revenues:	**0.00**	**0.00**	**0.00**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
	Expenditures:	**447,124.83**	**442,708.25**	**518,399.42**	**552,098.77**	**627,336.00**	**449,304.95**	**648,338.00**	**648,338.00**		
	Net Revenue less Expenditures:	**-447,124.83**	**-442,708.25**	**-518,399.42**	**-541,598.77**	**-627,336.00**	**-434,336.27**	**-648,338.00**	**-648,338.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	131,458.00	131,458.00		
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 LUCIAN J PAWLAK ADMIN. CLERK II KAREN STRUMSKAS	131,458.00	131,458.00		
001104001-5122-OVERTIME	9,000.00	9,000.00		
FUNDING NEEDED TO COVER ADDITIONAL ENROLLMENT SESSIONS AS REQUIRED BY LAW. ADDITIONAL HOURS DURING PRIMARY AND ELECTION DAYS CANVASS - DATA ENTRY NEW APPS. TO ADMINISTER EARLY VOTING SESSIONS AND SAME DAY REGISTRATION ON ELECTION DAYS.	9,000.00	9,000.00		
001104001-5123-LONGEVITY	700.00	700.00		
SEE PERSONNEL SCHEDULE FOR DETAIL	700.00	700.00		
001104001-5124-PART TIME SALARIES	32,000.00	32,000.00		
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY -NEW EARLY VOTING HOURS	32,000.00	32,000.00		
001104001-5331-PROFESSIONAL SERVICES	115,000.00	115,000.00		
1 ELECTION & 1 PRIMARY FOR THIS BUDGET PERIOD POLICE SECURITY SERVICES AT POLLING PLACES HALL RENTALS AND CUSTODIAL COSTS - 17 DISTRICTS TRANSPORTING VOTING MACHINES AND SUPPLIES TO AND FROM 17 DISTRICTS PROGRAMMING – IVS HAVA BALLOT MARKING SYSTEM MILEAGE FOR SECURITY OF ELECTION CARRIERS, CONVALESCENT HOMES, AND TESTING FIELD EQUIPMENTTESTING OF HAVA BALLOT MARKING SYSTEM (1 ELEC 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 TRAINING AND WORKERS. TRAINING ASSOCIATED WITH A NEW VOTER REGISTRATION SYSTEM FOR POLL ORKERS.	115,000.00	115,000.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5336-OTHER PURCHASE SVCS	1,000.00	1,000.00		
NEWSPAPERS MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE	1,000.00	1,000.00		
001104001-5337-TRAINING/CONFERENCES	2,000.00	2,000.00		
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE MODERATOR CERTIFICATIONS	2,000.00	2,000.00		
001104001-5412-TELECOMMUNICATIONS	1,500.00	1,500.00		
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	1,500.00	1,500.00		
001104001-5436-EQUIPMENT MAINT & REPAIR	34,000.00	34,000.00		
COPY MACHINE - ROTATING FILES - OFFICE EQUIPMENT YEARLY MAINTANANCE.. TABULATOR MAINTENANCE REQUIRED BY STATUTE. NEW EQUIPMENT FOR ELECTRONIC POLL BOOKS - NEW EQUIPMENT NEEDED FOR EARLY ELECTIONS AND ABSENTEE VOTING. TABULATOR HARDWARE AND SOFTWARE UPDATE. LICENSING AND MAINTANANCE AND SUPPORT SERVICES FEES.	34,000.00	34,000.00		
001104001-5540-ADVERTISING	2,500.00	2,500.00		
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES RELATED TO ELECTIONS.	2,500.00	2,500.00		
001104001-5610-POSTAGE, COPIES & SCANS	10,000.00	10,000.00		
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)	10,000.00	10,000.00		
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-5611-OFFICE SUPPLIES	6,000.00	6,000.00		
COMPUTER PAPER COVER PAPER FOR OFFICIAL BOOKS COMPUTER INK CARTRIDGES, PENS, FOLDERS MISC. ELECTION SUPPLIES MISC. SUPPLIES FOR OFFICE USE- SUPPLIES NEEDED FOR EARLY VOTING	6,000.00	6,000.00		
001104001-5810-DUES/FEES/MEMBERSHIPS	500.00	500.00		
ROVAC MEMBERSHIP DUES	500.00	500.00		
EXPENSES PERTAINING TO EARLY VOTING				
	345,658.00	345,658.00		
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	127,795.00	127,795.00		
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. ADMIN CLERK I LILLIAN OQUENDO	127,795.00	127,795.00		
001104002-5122-OVERTIME	8,000.00	8,000.00		
FUNDING FOR PRIMARY (SEPTEMBER '25), GENERAL ELECTION (NOV '25), AND EARLY VOTING (14 DAYS). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	8,000.00	8,000.00		
001104002-5124-PART TIME SALARIES	26,485.00	26,485.00		
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.	26,485.00	26,485.00		
001104002-5331-PROFESSIONAL SERVICES	93,750.00	93,750.00		
PRIMARIES & ELECTIONS (SEPTEMBER '25 & NOV '25), POLL WORKERS, AUDITS & RECOUNTS, EARLY VOTING (14 DAYS), RENTAL HALLS, MAINTENANCE WORKERS, POLICE, MOVERS, CONVALESCENT HOME WORKERS & MILEAGE, MODERATOR TRAINING, FIRST VOTE, NEWSPAPER SUBSCRIPTIONS, PRINTER (POLL CHANGES), MISCELLANEOUS	93,750.00	93,750.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104002-5336-OTHER PURCHASE SVCS	800.00	800.00		
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	800.00	800.00		
001104002-5412-TELECOMMUNICATIONS	1,000.00	1,000.00		
PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS FOR PRIMARIES & ELECTIONS, RECURRING MONTHLY CHARGES	1,000.00	1,000.00		
001104002-5436-EQUIPMENT MAINT & REPAIR	29,000.00	29,000.00		
TABULATOR MAINTENANCE, TABULATOR FIRMWARE LICENSE, ACCESSIBLE VOTING PROGRAMMING, STICK DRIVE PROGRAMMING, ON-DEMAND BALLOT PRINTERS (EARLY VOTING), SAME DAY REGISTRATION EQUIPMENT AND OPERATIONS, POLL PAD SOFTWARE UPGRADES, COPIER MAINTENANCE, TABULATOR BATTERIES AND BAGS, OFFICE WALL FILE PARTS AND SERVICE, HOT SPOTS FOR NON-SCHOOL VOTING DISTRICTS.	29,000.00	29,000.00		
001104002-5540-ADVERTISING	2,500.00	2,500.00		
SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS, WEBSITES	2,500.00	2,500.00		
001104002-5610-POSTAGE, COPIES & SCANS	7,050.00	7,050.00		
ANNUAL VOTER CANVASS PRINTING AND MAILINGS; USPS FEES AND PERMITS (1ST CLASS, BULK NON-PROFIT, & BUSINESS RETURN MAIL); POLL WORKER NOTICES; GENERAL POSTAGE ACCOUNT CONTRIBUTIONS; ENVELOPES, MISC. MAILINGS AS REQUIRED, REGISTRATION APPLICATION FORMS.	7,050.00	7,050.00		
001104002-5611-OFFICE SUPPLIES	2,800.00	2,800.00		
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.	2,800.00	2,800.00		
001104002-5810-DUES/FEES/MEMBERSHIPS	3,500.00	3,500.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES	3,500.00	3,500.00		
	302,680.00	**302,680.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
PAWLAK, LUCIAN	E10588	001104001-5121	DEMOCRATIC REGISTRAR OF VOTERS	ELEC			71,462	0	0	71,462	9	0
STRUMSKAS, KAREN	E03822	001104001-5121	ADMIN CLERK	APPT	C4	4	59,996	0	0	59,996	24	700
TOTALS							131,458	0	0	131,458		700
Employee Name	Employee ID	GL Account #	Position/Grade	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years	Longevity
GOSTIN, PETER	E06033	001104002-5121	REPUBLICAN REGISTRAR OF VOTERS	ELEC			71,462	0	0	71,462	17	0
LILLIAN OQUENDO	E13232	001104002-5121	ADMIN CLERK	APPT	C4	2	55,460	872	0	56,333	2	0
TOTALS							126,922	872	0	127,795		0
GRAND TOTALS							258,381	872	0	259,253		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. Wilma Barbosa
Ald. Neil Connors
Ald. Jason Gibson
Ald. Jerrell Hargraves
Ald. Matthew Malinowski
Ald. Lori McAdam
Ald. Wilfredo Pabon
Ald. Alden Russell
Ald. Candyce Scott
Ald. Nathan Simpson

Principal Officials:

Jessica Gerratana
Council Administrative Supervisor

Shayne Livingston
Clerk of Committees

City of New Britain

Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	92,150.58	92,247.66	100,771.42	100,192.80	103,378.00	69,064.68	104,709.00	104,709.00		
001101001-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	525.00	0.00	0.00		
001101001-5124	PART TIME SALARIES	11,763.27	11,312.57	11,988.62	11,683.47	11,955.00	6,896.76	11,953.00	11,953.00		
001101001-5129	ELECTED OFFICIALS	53,183.32	53,625.00	50,000.00	72,183.54	76,000.00	38,000.00	76,000.00	76,000.00		
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,305.43	0.00	0.00	0.00	50,000.00	0.00		
001101001-5440	RENTALS/SUPPLIES EQUIP	3,592.00	3,611.02	5,130.48	4,607.15	6,000.00	2,372.70	6,500.00	6,000.00		
001101001-5540	ADVERTISING	3,191.75	5,041.79	6,295.60	5,154.64	9,000.00	2,335.89	10,000.00	9,000.00		
001101001-5541	MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		
001101001-5610	POSTAGE, COPIES & SCANS	777.52	595.22	871.22	759.68	1,000.00	611.25	3,000.00	1,000.00		
001101001-5611	OFFICE SUPPLIES	1,177.73	631.48	466.19	1,096.36	1,200.00	316.97	5,000.00	1,200.00		
001101001-5897	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00		
Total COMMON COUNCIL		165,836.17	167,064.74	178,828.96	195,677.64	208,533.00	120,123.25	274,162.00	209,862.00		
Total 80-COMMON COUNCIL		165,836.17	167,064.74	178,828.96	195,677.64	208,533.00	120,123.25	274,162.00	209,862.00		
Total 001-GENERAL FUND		165,836.17	120,437.76	178,828.96	195,677.64	208,533.00	120,123.25	274,162.00	209,862.00		
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Expenditures:	165,836.17	167,064.74	178,828.96	195,677.64	208,533.00	120,123.25	274,162.00	209,862.00		
	Net Revenue less Expenditures:	-165,836.17	-167,064.74	-178,828.96	-195,677.64	-208,533.00	-120,123.25	-274,162.00	-209,862.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	104,709.00	104,709.00		
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	104,709.00	104,709.00		
001101001-5124-PART TIME SALARIES	11,953.00	11,953.00		
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 RESOL.UTION NO. 35739-3	11,953.00	11,953.00		
001101001-5129-ELECTED OFFICIALS	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 RESOL.UTION NO. 35739-3	76,000.00	76,000.00		
001101001-5331-PROFESSIONAL SERVICES	50,000.00	0.00		
PROFESSIONAL SERVICES: ENABLE COMMON COUNCIL OFFICE TO ACCESS EXPERT ANALYSIS, LEGAL COUNSEL, AND SPECALIZED CONSULTANTS, ENSURING INFORMED DECISION-MAKING ON COMPLEX ISSUES. UTILIZING PROFESSIONAL SERVICES ALSO ENHANCES EFFICIENCY AND EFFECTIVENESS OF OFFICE, ALLOWING FOR IT TO BETTER SERVE THE COMMUNITY AND ADDRESS EMERGING CHALLENGES.	50,000.00	50,000.00		
BF&T RECOMMENDED DECREASE		-50,000.00		
001101001-5440-RENTALS/SUPPLIES EQUIP	6,500.00	6,000.00		
COPIER LEASE, PROPERTY TAX ON COPIER, TELECOMMUNICATIONS	6,500.00	6,500.00		
BF&T RECOMMENDED DECREASE		-500.00		
001101001-5540-ADVERTISING	10,000.00	9,000.00		
ADVERTISING EXPENSES FOR LEGAL NOTICES AND OTHER RELATED PUBLISHINGS AND ITEMS	10,000.00	10,000.00		
BF&T RECOMMENDED DECREASE		-1,000.00		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-5541-MARKETING	5,000.00	0.00		
MARKETING - IMPROVE OUTREACH AND ENGAGEMENT WITH THE COMMUNITY, ENSURING RESIDENTS ARE INFORMED ABOUT IMPORTANT INITIATIVES, MEETINGS AND DECISIONS. FOSTER GREATER TRANSPARENCY AND ENCOURAGE ACTIVE CIVIC PARTICIPATION. MARKETING WILL STRENGHTEN THE CONNECTIONS WITH CONSTITUENTS AND PROMOTE AWARENESS OF PROGRAMS AND RESOURCES THAT BENEFIT THE ENTIRE COMMUNITY.	5,000.00	5,000.00		
BF&T RECOMMENDED DECREASE		-5,000.00		
001101001-5610-POSTAGE, COPIES & SCANS	3,000.00	1,000.00		
POSTAGE, COPIES & SCANS. MAILINGS REGARDING PUBLIC HEARING NOTICES FOR ZONE CHANGE ITEMS.	3,000.00	3,000.00		
BF&T RECOMMENDED DECREASE		-2,000.00		
001101001-5611-OFFICE SUPPLIES	5,000.00	1,200.00		
CONSUMABLE SUPPLIES NECESSARY FOR THE ADMINISTRATION OF THE COUNCIL OFFICE, RESTOCKING OF DEPLETED INVENTORY, PURCHASE OF COMMON COUNCIL PLAQUES AND ENGRAVING SERVICES FOR RETIRING COUNCIL MEMBERS, PURCHASE OF NECESSARY SUPPLIES AND APPROPRIATE MATERIALS FOR NEW COUNCIL MEMBERS FOR NOVEMBER 2025 TERM.	5,000.00	5,000.00		
BF&T RECOMMENDED DECREASE		-3,800.00		
001101001-5897-MISCELLANEOUS	2,000.00	0.00		
MISC. EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE TO PROVIDE FLEXIBILITY TO ADDRESS UNFORESEEN EXPENSES AND ERMERGING NEEDS THAT MAY ARISE THROUGHOUT THE YEAR. THIS FUNDING ALLOWS THE OFFICE TO REPSOND PROMPTLY TO COMMUNITY REQUESTS, SUPPORT SPECIAL INITIATIVES AND TO MAINTAIN ADAPTABILITY AND PREPAREDNESS TO MEET THE EVOLVING NEEDS OF CONSTITUENTS.	2,000.00	2,000.00		
BF&T RECOMMENDED DECREASE		-2,000.00		
	274,162.00	**209,862.00**		

Employee Pay Assignment by Index Key

Employee Name	Empl ID	GL Account #	Position	Barg Unit	Range	Step	FY 26 Annual	Increase	Other	FTS Total	L Years
GERRATANA, JESSICA	E10864	001101001-5121	ADMINISTRATIVE SUPERVISOR	818	5	8	103,909	0	800	104,709	11
LIVINGSTON, SHANYE	E13538	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							191,862	0	800	192,662	

City of New Britain
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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Total PROBATE	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Total 20-LEGAL SERVICES DEPARTMENT	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Total 001-GENERAL FUND	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	86,441.28	86,441.04	86,441.04	86,441.04	88,486.00	57,627.36	88,486.00	88,486.00		
001103001-5811 GRANTS & CONTRIBUTIONS	29,062.40	33,537.17	30,197.34	36,583.93	33,000.00	25,673.86	36,000.00	36,000.00		
Total PROBATE	115,503.68	119,978.21	116,638.38	123,024.97	121,486.00	83,301.22	124,486.00	124,486.00		
Total 20-LEGAL SERVICES DEPARTMENT	115,503.68	119,978.21	116,638.38	123,024.97	121,486.00	83,301.22	124,486.00	124,486.00		
Total 001-GENERAL FUND	115,503.68	91,164.53	116,638.38	123,024.97	121,486.00	83,301.22	124,486.00	124,486.00		
Revenues:	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Expenditures:	115,503.68	119,978.21	116,638.38	123,024.97	121,486.00	83,301.22	124,486.00	124,486.00		
Net Revenue less Expenditures:	-60,843.80	-65,807.81	-62,314.82	-71,137.62	-70,462.00	-47,582.22	-71,081.00	-71,081.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	53,405.00	53,405.00		
TOWN OF BERLIN'S SHARE OF RENT (43.0% BASED ON 10/1/23 GRAND LIST) = $ 37,961 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (43.0% BASED ON 10/1/23 GRAND LIST) = $15,444	53,405.00	53,405.00		
	53,405.00	**53,405.00**		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	88,486.00	88,486.00		
NEW BRITAIN - OCTOBER 1ST, 2024 NET GRAND LIST RATE WAS USED SO BUDGET IS LIKELY TO BE UPDATED WHEN THE NEW RATE IS RECEIVED. BERLIN - 2024 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		
001103001-5811-GRANTS & CONTRIBUTIONS	36,000.00	36,000.00		
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.	36,000.00	36,000.00		
	124,486.00	**124,486.00**		

City of New Britain

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
SPECIAL EVENTS										
001417001-5801 SUMMER MUSIC SERIES	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	17,000.00	15,000.00	15,000.00		
001417001-5901 CELEBRATE NB	68,269.09	130,743.07	79,643.29	79,181.53	100,000.00	0.00	100,000.00	100,000.00		
Total SPECIAL EVENTS	**83,919.09**	**145,593.07**	**94,643.29**	**94,181.53**	**115,000.00**	**17,000.00**	**115,000.00**	**115,000.00**		
Total 10-ECONOMIC AND POLICY	**83,919.09**	**145,593.07**	**94,643.29**	**94,181.53**	**115,000.00**	**17,000.00**	**115,000.00**	**115,000.00**		
Total 001-GENERAL FUND	**83,919.09**	**147,743.07**	**94,643.29**	**94,181.53**	**115,000.00**	**17,000.00**	**115,000.00**	**115,000.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**83,919.09**	**145,593.07**	**94,643.29**	**94,181.53**	**115,000.00**	**17,000.00**	**115,000.00**	**115,000.00**		
Net Revenue less Expenditures:	**-83,919.09**	**-145,593.07**	**-94,643.29**	**-94,181.53**	**-115,000.00**	**-17,000.00**	**-115,000.00**	**-115,000.00**		

City of New Britain
Budget Process Detail

Fiscal Year: 2026

As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-SPECIAL EVENTS				
001417001-5801-SUMMER MUSIC SERIES	15,000.00	15,000.00		
BAND CONCERTS	15,000.00	15,000.00		
001417001-5901-CELEBRATE NB	100,000.00	100,000.00		
CELEBRATE NEW BRITAIN	100,000.00	100,000.00		
	115,000.00	**115,000.00**		

City of New Britain
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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	8,605,000.00	5,620,000.00	5,810,000.00	6,025,000.00	6,250,000.00	6,250,000.00	6,495,000.00	6,495,000.00		
001628001-5868	DEBT SERVICE - SCHOOL BONDS	440,011.00	0.00	659,496.50	556,449.00	1,012,469.00	325,000.00	1,476,492.00	1,476,492.00		
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	569,989.00	110,000.00	2,465,503.50	1,923,551.00	4,602,531.00	1,190,000.00	5,213,508.00	5,213,508.00		
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00		
Total DEBT SERVICE PRINCIPAL		9,615,000.00	5,730,000.00	8,935,000.00	8,505,000.00	11,865,000.00	7,765,000.00	13,685,000.00	13,685,000.00		
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	1,526,234.05	1,141,681.50	947,004.70	735,869.30	793,499.00	253,941.65	547,624.00	547,624.00		
001628002-5861	BOND REGISTRATION FEE	20,517.30	3,550.00	1,198.97	1,200.00	10,000.00	1,200.00	10,000.00	10,000.00		
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,212,632.94	2,044,400.83	2,210,094.30	2,375,454.51	2,558,658.00	1,183,391.58	2,928,266.00	2,928,266.00		
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	3,977,829.26	8,746,108.49	9,879,920.50	10,583,089.07	10,717,311.00	5,555,815.83	10,632,893.00	10,632,893.00		
Total DEBT SERVICE INTEREST		6,737,213.55	11,935,740.82	13,038,218.47	13,695,612.88	14,079,468.00	6,994,349.06	14,118,783.00	14,118,783.00		
Total 30-FINANCIAL SERVICES DEPARTMENT		16,352,213.55	17,665,740.82	21,973,218.47	22,200,612.88	25,944,468.00	14,759,349.06	27,803,783.00	27,803,783.00		
Total 001-GENERAL FUND		16,352,213.55	17,949,641.72	21,973,218.47	22,200,612.88	25,944,468.00	14,759,349.06	27,803,783.00	27,803,783.00		
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Expenditures:	16,352,213.55	17,665,740.82	21,973,218.47	22,200,612.88	25,944,468.00	14,759,349.06	27,803,783.00	27,803,783.00		
	Net Revenue less Expenditures:	-16,352,213.55	-17,665,740.82	-21,973,218.47	-22,200,612.88	-25,944,468.00	-14,759,349.06	-27,803,783.00	-27,803,783.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
001628001-5859-PENSION OBLIGATION BONDS	6,495,000.00	6,495,000.00		
2015A SERIES PENSION OBLIGATION BONDS - $6,495,000	6,495,000.00	6,495,000.00		
001628001-5868-DEBT SERVICE - SCHOOL BONDS	1,476,492.00	1,476,492.00		
SERIES 2008 A - $0 SERIES 2015 A - $0 SERIES 2017 C - $487,633 SERIES 2018 REF - $0 SERIES 2019 - $345,000 SERIES 2020 A - $0 SERIES 2020 B - SERIES 2022 A - $143,859 SERIES 2022 B - $0 SERIES 2022 C - $0 = $1,476,492.00 ESTIMATED PRINCIPAL FOR FUTURE ISSUE - $500,000	1,476,492.00	1,476,492.00		
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	5,213,508.00	5,213,508.00		
SERIES 2008 A - $0 SERIES 2008 B - $455,000 SERIES 2015 A - $0 SERIES 2017 C - $2,357,367 SERIES 2018 REF - $0 SERIES 2018 B - $1,010,000 SERIES 2018 C - $245,000 SERIES 2020 A - $0 SERIES 2020 B $0 - SERIES 2022 A $646,141 - SERIES 2022 B $0 - SERIES 2022 C $0 - $5,213,508 ESTIMATED INTEREST FOR FUTURE ISSUE - $500,000	5,213,508.00	5,213,508.00		
001628001-5880-BAN PAYDOWN	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		
	13,685,000.00	**13,685,000.00**		
001628002-DEBT SERVICE INTEREST				
001628002-5859-PENSION OBLIGATION BONDS	547,624.00	547,624.00		
INTEREST DUE ON PENSION 2015 A - $262,008 ANNUAL PAYING AGENT FEE - $7,400 COMMITMENT FEE - $228,216 REMARKETING AGENT FEE - $50,000	547,624.00	547,624.00		
001628002-5861-BOND REGISTRATION FEE	10,000.00	10,000.00		
FEES CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING & RATING AGENCY FEES - $10,000	10,000.00	10,000.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001628002-5868-DEBT SERVICE - SCHOOL BONDS	2,928,266.00	2,928,266.00		
SERIES 2008 A - $6,797 SERIES 2015 A - $97,041 SERIES 2017 C - $382,093 SERIES 2018 REF - $717,818 SERIES 2019 - $242,769 SERIES 2020 A - 4,220 SERIES 2020 B - 258,048 - SERIES 2022 A 276,337- SERIES 2022 B 43,771 - SERIES 2022 C 399,371. ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION = $500,000	2,928,266.00	2,928,266.00		
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	10,632,893.00	10,632,893.00		
SERIES 2008 A - $43,553 SERIES 2008 B REF - $100,776 SERIES 2015 A - $186,209 SERIES 2017 C - $1,847,157 SERIES 2018 REF - $3,241,466 SERIES 2018 B - $579,550 SERIES 2018 C - $92,863 SERIES 2020 A - 635,230 SERIES 2020 B - 810,475 SERIES 2022 A $1,241,163 - SERIES 2022 B 256,029 - SERIES 2022 C 1,098,423 ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION = $500,000	10,632,893.00	10,632,893.00		
	14,118,783.00	**14,118,783.00**		

City of New Britain
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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure										
001-GENERAL FUND										
DAMAGE CLAIMS										
001625105-5332 LEGAL SERVICES	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00		
001625105-5333 LEGAL JUDGEMENTS	0.00	36,000.00	0.00	0.00	87,500.00	0.00	87,500.00	87,500.00		
001625105-5526 DAMAGE CLAIMS	101,500.00	121,340.00	70,396.34	52,000.00	87,500.00	26,825.98	87,500.00	87,500.00		
Total DAMAGE CLAIMS	**101,500.00**	**157,340.00**	**70,396.34**	**52,000.00**	**250,000.00**	**26,825.98**	**250,000.00**	**250,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT	**101,500.00**	**157,340.00**	**70,396.34**	**52,000.00**	**250,000.00**	**26,825.98**	**250,000.00**	**250,000.00**		
SAFETY COMMITTEE										
001102004-5659 OPERATING MATERIAL &	0.00	3,039.39	2,580.00	0.00	3,000.00	2,999.69	3,000.00	3,000.00		
Total SAFETY COMMITTEE	**0.00**	**3,039.39**	**2,580.00**	**0.00**	**3,000.00**	**2,999.69**	**3,000.00**	**3,000.00**		
MUNICIPAL INSURANCE										
001625001-5331 PROFESSIONAL SERVICES	20,000.00	19,992.00	18,326.00	19,992.00	23,000.00	11,662.00	26,450.00	26,450.00		
001625001-5441 RENTS	0.00	0.00	0.00	0.00	0.00	3,332.00	0.00	0.00		
001625001-5520 AUTO INSURANCE	400,508.65	434,802.40	543,665.00	615,155.10	733,533.00	749,898.25	843,563.00	843,563.00		
001625001-5521 BONDS - EMPLOYEES	560.00	1,820.00	560.00	560.00	1,300.00	560.00	1,495.00	1,495.00		
001625001-5522 FIRE EXT COVERAGE	234,495.00	285,482.00	496,640.00	597,453.90	709,837.00	665,380.54	816,313.00	816,313.00		
001625001-5523 ATHLETIC ACCIDENT	17,308.80	20,363.40	20,863.40	22,900.10	27,640.00	22,900.10	31,786.00	31,786.00		
001625001-5524 EXCESS WC	162,930.00	183,950.00	187,629.00	202,904.00	202,482.00	199,836.00	232,854.00	232,854.00		
001625001-5525 FORECLOSED PROPERTIES	15,215.10	19,322.20	24,069.60	337,500.00	17,248.00	17,502.40	19,835.00	19,835.00		
001625001-5530 GENERAL LIABILITY	272,738.92	482,570.73	502,831.84	570,591.20	657,644.00	638,608.60	756,291.00	756,291.00		
001625001-7703 WORKS COMP FUND	820,530.00	820,530.00	820,530.00	2,333,639.00	925,000.00	925,000.00	1,000,000.00	1,000,000.00		
001625001-7704 GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00		
Total MUNICIPAL INSURANCE	**2,010,786.47**	**2,335,332.73**	**2,681,614.84**	**4,767,195.30**	**3,364,184.00**	**3,301,179.89**	**3,795,087.00**	**3,795,087.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT	**2,010,786.47**	**2,338,372.12**	**2,684,194.84**	**4,767,195.30**	**3,367,184.00**	**3,304,179.58**	**3,798,087.00**	**3,798,087.00**		
Total 001-GENERAL FUND	**2,112,286.47**	**3,331,005.56**	**2,754,591.18**	**4,819,195.30**	**3,617,184.00**	**3,331,005.56**	**4,048,087.00**	**4,048,087.00**		
Revenues:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Expenditures:	**2,112,286.47**	**2,495,712.12**	**2,754,591.18**	**4,819,195.30**	**3,617,184.00**	**3,331,005.56**	**4,048,087.00**	**4,048,087.00**		
Net Revenue less Expenditures:	**-2,112,286.47**	**-2,495,712.12**	**-2,754,591.18**	**-4,819,195.30**	**-3,617,184.00**	**-3,331,005.56**	**-4,048,087.00**	**-4,048,087.00**		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COMMITTEE				
001102004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00	3,000.00		
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00	3,000.00		
	3,000.00	**3,000.00**		
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	26,450.00	26,450.00		
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT.	26,450.00	26,450.00		
001625001-5520-AUTO INSURANCE	843,563.00	843,563.00		
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	843,563.00	843,563.00		
001625001-5521-BONDS - EMPLOYEES	1,495.00	1,495.00		
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.	1,495.00	1,495.00		
001625001-5522-FIRE EXT COVERAGE	816,313.00	816,313.00		
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	816,313.00	816,313.00		
001625001-5523-ATHLETIC ACCIDENT	31,786.00	31,786.00		

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF $6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS. STUDENT ACCIDENTS (8/1/2024--8/1/2025). $22,900 MULTIPLIED BY A 10% RENEWAL RATE	31,786.00	31,786.00		
001625001-5524-EXCESS WC	232,854.00	232,854.00		
MIDWEST EMPLOYERS' CASUALTY; RETENTION $1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. EXCESS WORKERS COMP $195,635 MULTIPLIED BY A 10% RENEWAL RATE.	232,854.00	232,854.00		
001625001-5525-FORECLOSED PROPERTIES	19,835.00	19,835.00		
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	19,835.00	19,835.00		
001625001-5530-GENERAL LIABILITY	756,291.00	756,291.00		
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.	756,291.00	756,291.00		
001625001-7703-WORKS COMP FUND	1,000,000.00	1,000,000.00		
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	1,000,000.00	1,000,000.00		
001625001-7704-GENERAL LIABILITY INS FUND	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		
	3,795,087.00	**3,795,087.00**		
001625105-DAMAGE CLAIMS				
001625105-5332-LEGAL SERVICES	75,000.00	75,000.00		

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

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	2,564,228.16	3,104,785.00	3,438,609.68	3,831,454.99	3,555,707.00	2,720,714.45	4,004,798.00	4,004,798.00		
001626001-5222	MERF ADMIN FEE	121,620.00	122,640.00	127,210.00	129,990.00	135,020.00	0.00	140,600.00	140,600.00		
001626001-5231	MEDICARE	644,239.73	679,365.21	736,755.89	732,390.41	771,280.00	521,644.13	780,875.00	780,875.00		
Total CITY PENSION CONTRIBUTION		**3,330,087.89**	**3,906,790.21**	**4,302,575.57**	**4,693,835.40**	**4,462,007.00**	**3,242,358.58**	**4,926,273.00**	**4,926,273.00**		
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	3,632,824.26	4,146,597.26	4,720,995.98	4,552,187.54	4,794,486.00	3,102,688.22	5,190,611.00	5,190,611.00		
001626002-5223	PENSION POLICE AND FIRE	130,754.40	133,386.84	143,525.18	152,513.88	157,089.00	103,985.78	160,658.00	160,658.00		
001626002-5234	DEFERRED COMP CITY SHARE	242,486.50	251,054.79	262,460.39	267,951.84	263,737.00	183,107.10	277,107.00	277,107.00		
001626002-7801	PD PENSION FUND	1,700,000.00	2,475,000.00	2,725,000.00	3,409,846.00	3,409,846.00	0.00	3,945,546.00	3,945,546.00		
Total POLICE PENSION CONTRIBUTION		**5,706,065.16**	**7,006,038.89**	**7,851,981.55**	**8,382,499.26**	**8,625,158.00**	**3,389,781.10**	**9,573,922.00**	**9,573,922.00**		
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	2,268,587.96	2,653,010.15	3,184,032.89	3,182,656.58	3,287,172.00	2,509,927.29	3,727,357.00	3,727,357.00		
001626003-5223	PENSION POLICE AND FIRE	24,003.36	24,483.48	5,905.55	0.00	0.00	0.00	0.00	0.00		
001626003-5234	DEFERRED COMP CITY SHARE	135,759.96	134,255.83	150,840.20	158,646.98	156,919.00	112,564.94	169,541.00	169,541.00		
001626003-5257	MERP	0.00	0.00	0.00	0.00	0.00	68.94	49,500.00	49,500.00		
001626003-7803	FIRE PENSION FUND	1,700,000.00	2,475,000.00	2,725,000.00	3,125,462.00	3,125,462.00	0.00	3,810,190.00	3,810,190.00		
Total FIRE PENSION CONTRIBUTION		**4,128,351.28**	**5,286,749.46**	**6,065,778.64**	**6,466,765.56**	**6,569,553.00**	**2,622,561.17**	**7,756,588.00**	**7,756,588.00**		
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	92,598.92	90,448.92	89,275.86	88,437.96	97,019.00	58,958.64	95,008.00	95,008.00		
Total SPECIAL PENSION CONTRIBUTION		**92,598.92**	**90,448.92**	**89,275.86**	**88,437.96**	**97,019.00**	**58,958.64**	**95,008.00**	**95,008.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	352,606.26	358,110.45	296,569.96	262,684.86	410,000.00	256,463.58	414,100.00	414,100.00		
001627001-5226	CITY PENSION EMPLOYER SHARE	0.00	0.00	0.00	0.00	0.00	7,169.99	0.00	0.00		
001627001-5228	LIFE INSURANCE	80,788.75	70,491.69	81,236.80	73,024.52	96,062.00	39,855.69	87,546.00	87,546.00		
001627001-5233	OPEB ARC	164,407.00	711,490.00	850,000.00	0.00	1,009,053.00	0.00	0.00	0.00		
001627001-5260	UNEMPLOYMENT COMP	67,137.12	44,590.78	26,617.67	56,115.43	66,532.00	0.00	66,532.00	66,532.00		
001627001-5331	PROFESSIONAL SERVICES	4,309.80	0.00	2,843.55	11,200.00	10,000.00	0.00	12,500.00	12,500.00		
001627001-7702	MEDICAL SELF INSURANCE FUND	10,900,000.00	9,021,538.29	9,085,182.00	11,096,744.00	9,870,388.00	4,935,194.00	9,985,454.00	9,985,454.00		
001627001-7804	OPEB TRUST FUND	0.00	0.00	0.00	1,009,053.00	0.00	0.00	1,009,053.00	1,009,053.00		

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total EMPLOYEE MEDICAL/LIFE BENEFITS	11,569,248.93	10,206,221.21	10,342,449.98	12,508,821.81	11,462,035.00	5,238,683.26	11,575,185.00	11,575,185.00		
Total 30-FINANCIAL SERVICES DEPARTMENT	24,826,352.18	26,496,248.69	28,652,061.60	32,140,359.99	31,215,772.00	14,552,342.75	33,926,976.00	33,926,976.00		
Total 001-GENERAL FUND	24,826,352.18	18,638,687.04	28,652,061.60	32,140,359.99	31,215,772.00	14,552,342.75	33,926,976.00	33,926,976.00		
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Expenditures:	24,826,352.18	26,496,248.69	28,652,061.60	32,140,359.99	31,215,772.00	14,552,342.75	33,926,976.00	33,926,976.00		
Net Revenue less Expenditures:	-24,826,352.18	-26,496,248.69	-28,652,061.60	-32,140,359.99	-31,215,772.00	-14,552,342.75	-33,926,976.00	-33,926,976.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	4,004,798.00	4,004,798.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 26 CITY WAGES $17,728,188 X 22.59% = $4,004,798	4,004,798.00	4,004,798.00		
001626001-5222-MERF ADMIN FEE	140,600.00	140,600.00		
CITY ASSESSED FOR ADMINISTRATIVE COSTS OF THE MERF RETIREMENT PLAN - PAYMENT IS ASSESSED BY THE STATE TREASURER'S OFFICE ANNUALLY AND PAID IN JULY EACH YEAR. FY 26 ASSESSMENT BASED ON $130 PER MEMBER: MERF CITY: 290ACTIVE, 357 RETIRED X $135 = $87,345 MERF POLICE: 158 ACTIVE, 30 RETIRED X $135 = $25,380 MERF FIRE: 109 ACTIVE, 14 RETIRED X $135 = $16,605 MERF POLICE & FIRE SURVIVOR'S BENEFIT FUND: 158 COVERED X $65 = $10,270. ESTIMATED FY 26 INCREASE OF $1,000.	140,600.00	140,600.00		
001626001-5231-MEDICARE	780,875.00	780,875.00		
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = $ 53,853,436 X 1.45% = $780,875.	780,875.00	780,875.00		
	4,926,273.00	**4,926,273.00**		
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	5,190,611.00	5,190,611.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 25 POLICE WAGES $18,251,093 X 28.44% = $5,190,611	5,190,611.00	5,190,611.00		
001626002-5223-PENSION POLICE AND FIRE	160,658.00	160,658.00		
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 2025 $12,998X 3% EST INCREASE X 12 MONTHS	160,658.00	160,658.00		
001626002-5234-DEFERRED COMP CITY SHARE	277,107.00	277,107.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL: TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL	277,107.00	277,107.00		
001626002-7801-PD PENSION FUND	3,945,546.00	3,945,546.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020.	3,945,546.00	3,945,546.00		
	9,573,922.00	**9,573,922.00**		
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	3,727,357.00	3,727,357.00		
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 26 FIRE WAGES $13,104,887 X 28.44% = $3,727,357	3,727,357.00	3,727,357.00		
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	169,541.00	169,541.00		
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.	169,541.00	169,541.00		
001626003-5257-MERP	49,500.00	49,500.00		
CITY EMPLOYER CONTRIBUTION TO RETIREMENT INSURANCE FOR FIREFIGHTERS PER NEW 992 CONTRACT = 55 FIREFIGHTERS X $75.00 A MONTH X 12 MONTHS.	49,500.00	49,500.00		
001626003-7803-FIRE PENSION FUND	3,810,190.00	3,810,190.00		
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020	3,810,190.00	3,810,190.00		
	7,756,588.00	**7,756,588.00**		
001626004-SPECIAL PENSION CONTRIBUTION				

City of New Britain
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001626004-5240-BENEFIT PAYMENTS CITY	95,008.00	95,008.00		
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	95,008.00	95,008.00		
	95,008.00	95,008.00		
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
001627001-5131-PILO/RET INCENTIVE	414,100.00	414,100.00		
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	414,100.00	414,100.00		
001627001-5228-LIFE INSURANCE	87,546.00	87,546.00		
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, $1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES. RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2020, ACTUARIAL VALUATION- PLACE HOLDER	87,546.00	87,546.00		
001627001-5260-UNEMPLOYMENT COMP	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		
001627001-5331-PROFESSIONAL SERVICES	12,500.00	12,500.00		
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	12,500.00	12,500.00		
001627001-7702-MEDICAL SELF INSURANCE FUND	9,985,454.00	9,985,454.00		
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	9,985,454.00	9,985,454.00		

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Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-7804-OPEB TRUST FUND	1,009,053.00	1,009,053.00		
OPEB TRUST FUND	1,009,053.00	1,009,053.00		
	11,575,185.00	**11,575,185.00**		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Expenditure											
001-GENERAL FUND											
ADMIN AND CONTINGENCY											
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,539,349.00	0.00	1,832,997.00	1,832,997.00		
001625101-5872	REFUNDS	519,836.31	39,056.92	2,383.42	178,533.48	294,500.00	151,999.01	284,000.00	284,000.00		
001625101-5875	AUDIT & ACCOUNTING FEES	122,075.00	122,000.00	50,000.00	286,078.20	154,725.00	94,507.11	161,711.00	161,711.00		
001625101-5911	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00		
001625101-7010	OTHER FUNDS	1,265,626.06	3,233,609.94	582,903.87	4,709,033.18	413,290.00	10,011.59	522,704.00	522,704.00		
Total ADMIN AND CONTINGENCY		1,907,537.37	3,394,666.86	635,287.29	5,173,644.86	2,401,864.00	256,517.71	2,811,912.00	2,811,912.00		
Total 30-FINANCIAL SERVICES DEPARTMENT		1,907,537.37	3,394,666.86	635,287.29	5,173,644.86	2,401,864.00	256,517.71	2,811,912.00	2,811,912.00		
Total 001-GENERAL FUND		1,907,537.37	3,480,116.06	635,287.29	5,173,644.86	2,401,864.00	256,517.71	2,811,912.00	2,811,912.00		
	Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Expenditures:	1,907,537.37	3,394,666.86	635,287.29	5,173,644.86	2,401,864.00	256,517.71	2,811,912.00	2,811,912.00		
	Net Revenue less Expenditures:	-1,907,537.37	-3,394,666.86	-635,287.29	-5,173,644.86	-2,401,864.00	-256,517.71	-2,811,912.00	-2,811,912.00		

City of New Britain
Budget Process Detail
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Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	1,832,997.00	1,832,997.00		
AMOUNT RESERVED FOR BUDGET TRANSFERS, UNANTICIPATED EXPENDITURES, UNSETTLED CONTRACTS. THE FOLLOWING CONTRACTS ARE UNSETTLED AT THE START OF THE FY 26 BUDGET PROCESS - 818, 1186.	1,832,997.00	1,832,997.00		
001625101-5872-REFUNDS	284,000.00	284,000.00		
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL $284,000	284,000.00	284,000.00		
001625101-5875-AUDIT & ACCOUNTING FEES	161,711.00	161,711.00		
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - $137,550. ACTUARIAL REQUIRED SERVICES PERTAINING TO THE AUDIT - $15,000 ADDITIONAL MONEY REQUESTED TO IMPLEMENT GASB 87- $ 9,161	161,711.00	161,711.00		
001625101-5911-PAYMENT IN LIEU OF TAXES	10,500.00	10,500.00		
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	10,500.00	10,500.00		
001625101-7010-OTHER FUNDS	522,704.00	522,704.00		
FY 26 GENERAL FUND FUNDING OF THE JULY 4, 2026, FIREWORKS $100,000. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 & 87 $50,000. TIF DISTRICT SET ASIDE AS WELL $322,704. $50,000 FOR OTHER GRANT CITY MATCH.	522,704.00	522,704.00		
	2,811,912.00	**2,811,912.00**		

EDUCATION

The mission of the Consolidated School District of New Britain is to provide a rigorous and relevant, high-quality, research-based, data-driven education that meets the intellectual, physical, moral, and social developmental needs of every child.

The vision of the Consolidated School District of New Britain is to promote and sustain a culture and a safe and secure learning environment that builds capacity in administrators, faculty, and parents to improve academic achievement, equipping all students with the necessary aspirations, skills, and knowledge to successfully complete college, be lifelong learners, and be productive citizens.

Barbara Marino, President
Diana Reyes, Vice-President
Anthony Cane, Secretary
Anthony Kane
Annie Parker

Joan Pina
Jose Rivera
Joseph Listro
Sal Escobales
Tina Santana

Principal Officials:

Anthony Gasper
Superintendent of Schools

Ann Alfano
Chief Financial Officer

City of New Britain
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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
STATE FOR EDUCATION										
001724008-4101 HEALTH SERVICE	38,471.00	40,752.00	0.00	0.00	0.00	0.00	0.00	0.00		
001724008-4102 OTHER SCHOOL	10,000.00	30,000.00	28,000.00	34,000.00	10,000.00	21,650.00	10,000.00	10,000.00		
001724008-4104 ECS	72,716,216.00	72,489,888.00	72,149,966.00	72,096,199.00	72,350,710.00	35,486,062.00	72,350,710.00	72,350,710.00		
Total STATE FOR EDUCATION	72,764,687.00	72,560,640.00	72,177,966.00	72,130,199.00	72,360,710.00	35,507,712.00	72,360,710.00	72,360,710.00		
Total 70-EDUCATION DEPARTMENT	72,764,687.00	72,560,640.00	72,177,966.00	72,130,199.00	72,360,710.00	35,507,712.00	72,360,710.00	72,360,710.00		
Total 001-GENERAL FUND	72,764,687.00	35,507,712.00	72,177,966.00	72,130,199.00	72,360,710.00	35,507,712.00	72,360,710.00	72,360,710.00		
Expenditure										
001-GENERAL FUND										
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	440,319.04	538,790.08	544,280.84	573,915.04	568,039.00	339,413.25	605,474.00	605,474.00		
Total CROSSING GUARDS	440,319.04	538,790.08	544,280.84	573,915.04	568,039.00	339,413.25	605,474.00	605,474.00		
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	62,717,331.58	142,612,481.00	130,560,000.00		
Total BOE GL ROLLUP KEY	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	62,717,331.58	142,612,481.00	130,560,000.00		
BOE NON-OPERATING										
001729009-5454 CONSTRUCTION CONTRACTS	0.00	0.00	148,164.59	0.00	0.00	0.00	0.00	0.00		
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	500,000.00	1,715,081.56	3,484,918.22	1,500,000.00	1,500,000.00	0.00	0.00		
Total BOE NON-OPERATING	0.00	500,000.00	1,863,246.15	3,484,918.22	1,500,000.00	1,500,000.00	0.00	0.00		
Total 70-EDUCATION DEPARTMENT	126,140,284.04	126,735,888.23	128,107,526.99	131,558,833.26	130,068,039.00	64,556,744.83	143,217,955.00	131,165,474.00		
Total 001-GENERAL FUND	126,140,284.04	63,556,744.83	128,107,526.99	131,558,833.26	130,068,039.00	64,556,744.83	143,217,955.00	131,165,474.00		
Revenues:	72,764,687.00	72,560,640.00	72,177,966.00	72,130,199.00	72,360,710.00	35,507,712.00	72,360,710.00	72,360,710.00		
Expenditures:	126,140,284.04	126,735,888.23	128,107,526.99	131,558,833.26	130,068,039.00	64,556,744.83	143,217,955.00	131,165,474.00		
Net Revenue less Expenditures:	-53,375,597.04	-54,175,248.23	-55,929,560.99	-59,428,634.26	-57,707,329.00	-29,049,032.83	-70,857,245.00	-58,804,764.00		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001724008-STATE FOR EDUCATION				
001724008-4102-OTHER SCHOOL TRANSPORTATION	10,000.00	10,000.00		
STATE GRANT FOR MAGNET SCHOOL TRANSPORTATION	10,000.00	10,000.00		
001724008-4104-ECS	72,350,710.00	72,350,710.00		
FY 26 ECS GRANT BASE ENTITLEMENT $72,450,710 MINUS: 2% ECS SET ASIDE $1,478,586 MINUS: ESTIMATED DOE PRIOR YEARS ADJUSTMENTS ~$100,000	72,350,710.00	72,350,710.00		
	72,360,710.00	**72,360,710.00**		

City of New Britain
Budget Process Detail
Fiscal Year: 2026
As 03/06/2025

Description	PR Budget	BF Budget	MB Budget	AD Budget
001729003-CROSSING GUARDS				
001729003-5132-SCHOOL CROSSING GUARDS	605,474.00	605,474.00		
CITY APPROPRIATES MONIES FOR CROSSING GUARD SALARIES, CLOTHING & SUPPLIES: $41/PER DAY X 62 MONITORS X 180 DAYS = $457,560. $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 $583,020 X 1.45% = $8,454	605,474.00	605,474.00		
	605,474.00	**605,474.00**		
001729008-BOE GL ROLLUP KEY				
001729008-5899-BOE APPROPRIATION ROLLUP	142,612,481.00	130,560,000.00		
BOE BUDGET PROPOSAL ADOPTED JANUARY 2025 - BOE MEMBERS APPROVED BUDGET.	142,612,481.00	142,612,481.00		
BF&T RECOMMENDED DECREASE		-12,052,481.00		
	142,612,481.00	**130,560,000.00**		

City of New Britain

Budget Book Summary 2026

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
ECONOMIC DEVELOPMENT										
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CITY PLAN										
001106001-4323 ZBA PERMITS	7,266.00	9,002.00	7,945.00	5,254.00	7,500.00	5,376.00	7,500.00	7,500.00		
001106001-4327 SUBDIVISION REGULATIONS	0.00	0.00	0.00	0.00	0.00	909.00	0.00	0.00		
Total CITY PLAN	7,266.00	9,002.00	7,945.00	5,254.00	7,500.00	6,285.00	7,500.00	7,500.00		
Total 10-ECONOMIC AND POLICY	7,266.00	9,002.00	7,945.00	5,254.00	7,500.00	6,285.00	7,500.00	7,500.00		
PROBATE										
001103001-4573 RENTAL OF PROPERTY	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
Total PROBATE	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
CORPORATION COUNSEL										
Total CORPORATION COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total 20-LEGAL SERVICES DEPARTMENT	54,659.88	54,170.40	54,323.56	51,887.35	51,024.00	35,719.00	53,405.00	53,405.00		
ASSESSOR										
001107001-4402 COPIES	472.00	452.00	226.00	594.00	1,000.00	256.00	1,000.00	1,000.00		
001107001-4561 MISCELLANEOUS REVENUE	900.00	2,080.00	0.00	1,250.00	1,000.00	785.00	1,000.00	1,000.00		
Total ASSESSOR	1,372.00	2,532.00	226.00	1,844.00	2,000.00	1,041.00	2,000.00	2,000.00		
REVENUE COLLECTIONS										
001107002-4402 COPIES	10.00	0.00	47.00	40.00	0.00	0.00	0.00	0.00		
Total REVENUE COLLECTIONS	10.00	0.00	47.00	40.00	0.00	0.00	0.00	0.00		
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	657.00	600.00	600.00	660.00	720.00	420.00	780.00	780.00		
001107004-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	280.19	0.00	0.00		
001107004-4563 INTEREST INCOME	4,975.09	4,888.41	986.97	7,227.18	1,000.00	8,076.57	1,000.00	1,000.00		
001107004-4566 STANLEY GOLF COURSE	600.00	600.00	0.00	0.00	600.00	0.00	0.00	0.00		
001107004-4567 CEMETERY FUND	250.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00		

City of New Britain
Budget Book Summary 2026

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107004-4569	SEWER FUND	475.00	475.00	0.00	475.00	475.00	0.00	0.00	0.00		
001107004-6001	GENERAL FUND	0.00	0.00	0.00	600.00	0.00	600.00	600.00	600.00		
Total FINANCE		**6,957.09**	**6,813.41**	**1,586.97**	**9,212.18**	**3,045.00**	**9,376.76**	**2,380.00**	**2,380.00**		
GENERAL & ADMINISTRATIVE											
001624005-4005	INT AND LIEN	0.00	0.00	0.00	0.00	0.00	-2,205.18	0.00	0.00		
001624005-4202	INTEREST SUBSIDY	389,198.29	0.00	0.00	0.00	275,597.00	0.00	0.00	0.00		
001624005-4222	STATE	0.00	0.00	47,277.03	0.00	0.00	1,146,343.78	0.00	0.00		
001624005-4223	FEDERAL	0.00	0.00	0.00	0.00	0.00	111,172.79	0.00	0.00		
001624005-4244	ARP LOST REVENUE	0.00	0.00	0.00	3,184,655.79	0.00	0.00	0.00	0.00		
001624005-4481	SALE OF PROPERTY	61,560.12	1,258,618.00	145,193.28	1,808,056.10	250,000.00	64,793.00	0.00	0.00		
001624005-4561	MISCELLANEOUS REVENUE	2,151,653.40	211,602.81	103,356.59	24,111.79	100,000.00	16,316.31	100,000.00	100,000.00		
001624005-4562	ORDINANCE VIOLATIONS	2,920.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-4563	INTEREST INCOME	36,056.89	169,480.36	2,519,495.60	5,903,654.56	1,000,000.00	4,111,999.75	1,000,000.00	1,000,000.00		
001624005-4566	STANLEY GOLF COURSE	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00		
001624005-4571	FUND BALANCE	0.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00		
001624005-6010	OTHER FUNDS	0.00	0.00	6,000,000.00	2,653.61	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		
001624005-6208	SEWER FUND	965,185.00	976,389.00	502,840.00	502,840.00	877,840.00	877,840.00	895,397.00	895,397.00		
001624005-6930	WATER OVERHEAD	262,679.00	262,679.00	270,000.00	270,000.00	350,000.00	350,000.00	270,000.00	270,000.00		
001624005-6932	WATER PIPING RIGHT OF WAY FEE	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00		
001624005-6933	CLEAN WATER FUND	0.00	0.00	502,840.00	502,840.00	102,841.00	102,841.00	104,898.00	104,898.00		
Total GENERAL & ADMINISTRATIVE		**5,235,878.53**	**4,245,814.17**	**11,457,627.50**	**13,565,436.85**	**6,122,903.00**	**8,145,726.45**	**3,736,920.00**	**3,736,920.00**		
TAXES											
001624006-4000	CURRENT TAXES	130,049,745.32	127,173,869.51	127,363,658.90	143,001,263.73	147,961,910.00	138,589,833.49	175,417,243.00	162,982,668.00		
001624006-4001	PRIOR YR TAXES	4,017,351.41	4,124,964.61	3,925,597.73	3,898,061.37	4,000,000.00	3,472,217.10	3,400,000.00	3,400,000.00		
001624006-4002	SUPP MV	1,433,851.36	1,983,613.44	1,331,824.84	1,433,115.52	1,450,000.00	1,193,267.96	1,450,000.00	1,450,000.00		
001624006-4003	FEES	0.00	0.00	0.00	0.00	0.00	32,696.83	300,000.00	300,000.00		
001624006-4005	INT AND LIEN	2,286,283.52	2,694,944.22	2,545,520.09	2,910,339.40	2,250,000.00	1,235,480.05	1,325,000.00	1,325,000.00		
001624006-4007	TAX AGREEMENTS	0.00	0.00	0.00	0.00	234,297.00	0.00	0.00	0.00		
001624006-4561	MISCELLANEOUS REVENUE	0.00	0.00	2,284.06	0.00	0.00	0.00	0.00	0.00		
Total TAXES		**137,787,231.61**	**135,977,391.78**	**135,168,885.62**	**151,242,780.02**	**155,896,207.00**	**144,523,495.43**	**181,892,243.00**	**169,457,668.00**		
STATE OTHER THAN EDUCATION											
001624007-4200	INFRACTION DIST 51-56 & 14-296	8,906.75	21,737.00	17,098.75	22,098.75	17,000.00	24,711.50	22,000.00	22,000.00		

City of New Britain
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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001624007-4205	PILO - STATE OWNED PROPERTY	2,996,392.00	5,281,066.22	0.00	0.00	0.00	0.00	0.00	0.00		
001624007-4206	TBLE ACCESS LINE	106,851.26	89,574.76	106,279.69	157,723.82	125,000.00	0.00	125,000.00	125,000.00		
001624007-4209	EMERGENCY PREPAREDNESS	0.00	0.00	72,843.00	36,279.00	40,612.00	0.00	40,612.00	40,612.00		
001624007-4210	OFFTRACK BETTING - OTB	90,441.10	115,309.32	119,929.90	87,752.21	100,000.00	49,149.27	100,000.00	100,000.00		
001624007-4211	PILO - PRIVATE TAX EXEMPT	2,066,516.00	4,351,190.22	0.00	0.00	0.00	0.00	0.00	0.00		
001624007-4212	PILOT HOUSING AUTHORITY	0.00	175,227.62	45,790.21	100,294.87	91,834.00	0.00	91,834.00	91,834.00		
001624007-4213	DISTRESSED MUNICIPALITY	264,788.20	119,223.48	102,211.18	62,505.02	62,505.00	55,076.64	55,077.00	55,077.00		
001624007-4218	MASHANTUCKET PEQUOT	1,981,250.44	1,973,779.05	1,980,822.00	1,977,822.00	1,980,822.00	659,274.00	1,980,822.00	1,980,822.00		
001624007-4227	VETERANS EXEMPTION	19,392.00	15,493.50	15,225.72	10,400.12	10,400.00	9,620.37	9,621.00	9,621.00		
001624007-4229	DISABILITY EXEMPTION	7,317.01	7,256.11	7,243.70	5,827.78	5,828.00	5,497.58	5,498.00	5,498.00		
001624007-4233	GRANTS FOR MUNICIPAL	2,148,288.00	2,864,920.00	2,864,920.00	2,864,920.00	2,864,920.00	0.00	2,864,920.00	2,864,920.00		
001624007-4235	MUNICIPAL TRANSITION - MV	1,758,937.00	1,758,937.00	6,139,521.00	8,299,606.55	5,853,016.00	2,926,508.83	2,926,509.00	2,926,509.00		
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		
001624007-4243	TIERED PILOT	0.00	0.00	9,684,504.81	10,489,363.36	10,489,363.00	13,364,765.71	13,364,767.00	13,364,767.00		
001624007-4245	BOTTLE DEPOSIT SURCHARGE	0.00	50,319.20	130,697.31	130,404.80	135,940.00	63,864.20	130,000.00	130,000.00		
001624007-4246	MRSA	0.00	0.00	2,110,407.42	2,762,940.51	0.00	0.00	0.00	0.00		
Total STATE OTHER THAN EDUCATION		**13,625,411.76**	**19,000,365.48**	**25,573,826.69**	**29,184,270.79**	**23,953,572.00**	**19,334,800.10**	**23,892,992.00**	**23,892,992.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**156,656,860.99**	**159,232,916.84**	**172,202,199.78**	**194,003,583.84**	**185,977,727.00**	**172,014,439.74**	**209,526,535.00**	**197,091,960.00**		
FIRE ADMINISTRATION											
001212001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,670,738.00	0.00	0.00	0.00		
001212001-4475	TEST FEES	0.00	12,000.00	0.00	3,475.00	0.00	75.00	0.00	0.00		
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	964.85	1,000.00	1,000.00		
001212001-4623	SPECIAL COST RECOVERY	28,511.60	49,838.50	15,611.20	27,622.00	35,000.00	5,060.80	25,000.00	25,000.00		
Total FIRE ADMINISTRATION		**28,511.60**	**61,838.50**	**15,611.20**	**31,097.00**	**1,705,738.00**	**6,100.65**	**26,000.00**	**26,000.00**		
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	81,825.13	278,819.02	227,139.07	626,032.41	250,000.00	133,621.27	200,000.00	200,000.00		
001212004-4402	COPIES	0.00	500.00	0.00	1,000.00	500.00	500.00	1,000.00	1,000.00		
001212004-4512	DONATIONS	0.00	0.00	0.00	0.00	0.00	1,020.00	1,000.00	1,000.00		
Total FIRE MARSHAL		**81,825.13**	**279,319.02**	**227,139.07**	**627,032.41**	**250,500.00**	**135,141.27**	**202,000.00**	**202,000.00**		
Total 41-FIRE DEPARTMENT		**110,336.73**	**341,157.52**	**242,750.27**	**658,129.41**	**1,956,238.00**	**141,241.92**	**228,000.00**	**228,000.00**		
POLICE ADMINISTRATION											

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211002-4215	BINGO	75.00	2,941.66	5,903.09	4,523.05	10,000.00	2,532.85	10,000.00	10,000.00		
001211002-4222	STATE	0.00	0.00	0.00	37,952.52	0.00	0.00	0.00	0.00		
001211002-4317	PD BUSINESS LICENSE	220.00	925.00	1,540.00	755.00	1,000.00	0.00	1,000.00	1,000.00		
001211002-4318	PD PISTOL PERMITS	55,020.00	30,595.00	34,847.00	35,655.00	25,000.00	18,420.00	25,000.00	25,000.00		
001211002-4402	COPIES	20,555.52	19,483.90	15,836.60	15,775.50	20,000.00	10,783.50	20,000.00	20,000.00		
001211002-4425	DENVER BOOT FEES	70.00	0.00	210.00	0.00	500.00	0.00	500.00	500.00		
001211002-4512	DONATIONS	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00		
001211002-4561	MISCELLANEOUS REVENUE	680.62	0.00	0.00	60.00	0.00	50,273.82	90,000.00	90,000.00		
Total POLICE ADMINISTRATION PRIVATE DUTY		**76,621.14**	**53,945.56**	**58,336.69**	**97,121.07**	**56,500.00**	**82,010.17**	**146,500.00**	**146,500.00**		
001211018-4440	OT REIMBURSEMENT	3,387,514.08	3,516,072.94	3,890,586.62	4,127,853.89	2,000,000.00	1,750,989.73	2,000,000.00	2,000,000.00		
Total PRIVATE DUTY POLICE ACADEMY		**3,387,514.08**	**3,516,072.94**	**3,890,586.62**	**4,127,853.89**	**2,000,000.00**	**1,750,989.73**	**2,000,000.00**	**2,000,000.00**		
001211024-4466	TUITION	42,250.00	173,800.00	145,800.00	282,250.00	80,000.00	222,000.00	80,000.00	80,000.00		
Total POLICE ACADEMY		**42,250.00**	**173,800.00**	**145,800.00**	**282,250.00**	**80,000.00**	**222,000.00**	**80,000.00**	**80,000.00**		
Total 42-POLICE DEPARTMENT ENGINEERING		**3,506,385.22**	**3,743,818.50**	**4,094,723.31**	**4,507,224.96**	**2,136,500.00**	**2,054,999.90**	**2,226,500.00**	**2,226,500.00**		
001315002-4320	CONSTRUCTION LICENSE	5,613.80	18,817.40	8,109.00	5,525.00	9,000.00	1,125.00	9,000.00	9,000.00		
001315002-4321	PROJECT PERMITS	131,365.59	147,667.47	115,194.00	70,223.72	105,000.00	63,060.00	105,000.00	105,000.00		
001315002-4322	SANITATION LICENSE	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-4325	UTILITY PERMIT	249,315.28	150,157.58	271,921.92	137,241.92	250,000.00	119,190.89	250,000.00	250,000.00		
001315002-4441	PROJ MGT CAP PROJ	20,708.15	41,103.82	0.00	10,736.64	20,000.00	0.00	0.00	0.00		
001315002-4443	MAP SALES	152.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001315002-4444	CAPITAL PROJ DESIGN	40,174.82	499.58	0.00	0.00	0.00	0.00	0.00	0.00		
001315002-4521	GOLDEN NOTES	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ENGINEERING SANITATION		**450,759.64**	**358,245.85**	**395,224.92**	**223,727.28**	**384,100.00**	**183,375.89**	**364,100.00**	**364,100.00**		
001315004-4322	SANITATION LICENSE	3,390.00	1,674.82	3,240.00	1,620.00	9,500.00	3,187.08	9,500.00	9,500.00		
001315004-4409	RENTS	7,200.00	9,600.00	9,600.00	8,800.00	0.00	0.00	0.00	0.00		
001315004-4446	SANITATION RESIDENTIAL	231,010.44	214,410.70	231,106.37	259,766.17	220,000.00	182,144.91	220,000.00	220,000.00		
001315004-4447	SANITATION RECYCLING	20,566.15	13,650.64	40,588.20	35,197.50	25,000.00	20,973.43	25,000.00	25,000.00		
001315004-4449	SANITATION HOUSING	52,189.23	43,944.36	38,234.19	36,548.55	38,000.00	30,138.45	38,000.00	38,000.00		
001315004-4450	RECYCLING REBATES	10,080.32	1,666.12	7,362.62	2,110.79	2,000.00	9,921.56	5,000.00	5,000.00		

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001315004-4451	SANITATION COMMERCIAL	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4452	SANITATION SEWER PROTECTION	34,258.39	49,470.72	53,214.06	31,334.00	45,000.00	19,130.32	45,000.00	45,000.00		
001315004-4461	GALLERY	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4491	CART REVENUE	64,460.61	75,685.38	60,584.19	66,090.00	55,000.00	57,001.57	55,000.00	55,000.00		
001315004-4561	MISCELLANEOUS REVENUE	141,035.18	157,711.30	124,309.20	110,608.65	120,000.00	75,607.01	120,000.00	120,000.00		
001315004-4562	ORDINANCE VIOLATIONS	2,580.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315004-4567	CEMETERY FUND	143.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total SANITATION		**567,384.09**	**567,999.04**	**568,238.83**	**552,075.66**	**514,500.00**	**398,104.33**	**517,500.00**	**517,500.00**		
STREETS/HIGHWAY											
001315005-4440	OT REIMBURSEMENT	1,892.93	0.00	33,437.34	74,111.06	25,000.00	39,138.81	25,000.00	25,000.00		
001315005-4556	MATERIALS	0.00	0.00	8,582.94	11,388.62	10,000.00	6,873.55	10,000.00	10,000.00		
Total STREETS/HIGHWAY		**1,892.93**	**0.00**	**42,020.28**	**85,499.68**	**35,000.00**	**46,012.36**	**35,000.00**	**35,000.00**		
FLEET											
001315006-4426	FLEET	18,483.53	19,623.98	18,616.70	32,012.23	15,000.00	20,883.83	110,000.00	110,000.00		
001315006-4427	FLEET-WATER	4,100.62	0.00	0.00	0.00	5,000.00	8,676.11	0.00	0.00		
001315006-4428	FLEET-SUBWAY	1,997.82	1,551.85	3,941.55	860.66	6,000.00	89.49	0.00	0.00		
001315006-4429	FLEET-SEWER	23,383.95	17,410.83	18,432.63	21,411.41	30,000.00	9,475.30	0.00	0.00		
001315006-4430	FLEET-CEMETERY	2,149.23	2,195.43	2,985.64	3,203.36	3,500.00	1,494.25	0.00	0.00		
001315006-4431	FLEET-DOG	1,065.91	273.21	1,031.28	710.46	2,000.00	82.46	0.00	0.00		
001315006-4432	FLEET-HOUSING AUTHORITY	3,667.29	7,815.04	9,425.17	32,650.83	8,000.00	6,758.72	0.00	0.00		
001315006-4433	FLEET-EMS	31,702.46	34,796.94	61,707.11	50,330.38	40,000.00	25,412.17	0.00	0.00		
001315006-4434	FLEET-PARK&REC	0.00	460.32	0.00	0.07	200.00	0.00	0.00	0.00		
001315006-4435	FLEET-AFTER SCHOOL	3,839.41	708.76	393.46	69.69	500.00	138.69	0.00	0.00		
001315006-4436	FLEET-GOLF	619.64	110.68	625.47	1,355.81	500.00	0.00	0.00	0.00		
Total FLEET		**91,009.86**	**84,947.04**	**117,159.01**	**142,604.90**	**110,700.00**	**73,011.02**	**110,000.00**	**110,000.00**		
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	767,178.35	768,817.99	775,804.28	773,153.08	773,153.00	773,153.08	773,153.00	773,153.00		
Total TOWN AID ROAD		**767,178.35**	**768,817.99**	**775,804.28**	**773,153.08**	**773,153.00**	**773,153.08**	**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**		
Total 50-PUBLIC WORKS DEPARTMENT		**1,878,224.87**	**1,780,009.92**	**1,898,447.32**	**1,777,060.60**	**1,817,453.00**	**1,473,656.68**	**1,799,753.00**	**1,799,753.00**		
RECREATION PROGRAMS											
001420001-4411	CONCESSION RENTALS	310.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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001420001-4412	FAMILY SWIM TICKETS	9,787.00	11,361.00	12,910.00	20,998.00	20,000.00	2,730.00	20,000.00	20,000.00		
001420001-4413	SWIMMING POOL RECEIPTS	15,650.00	31,378.05	53,409.85	65,527.41	55,000.00	35,287.75	55,000.00	55,000.00		
001420001-4414	RENT-SPORT FIELDS	27,272.50	13,064.50	10,852.50	18,157.50	11,000.00	8,025.00	11,000.00	11,000.00		
001420001-4415	RENT-PICNIC TABLES	14,730.00	15,990.00	13,110.00	22,611.46	14,000.00	4,821.00	20,000.00	20,000.00		
001420001-4416	RENT-BEES	0.00	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	9,000.00	9,000.00		
001420001-4418	WILLOW BROOK CONCESSION	22,670.42	95,809.31	84,594.22	53,660.06	65,000.00	31,358.89	74,600.00	74,600.00		
001420001-4419	SPECIAL EVENTS	27,182.50	85,957.97	93,604.14	76,349.43	89,000.00	35,362.00	60,000.00	60,000.00		
001420001-4421	SPECIAL PROGRAMS	235,244.03	138,307.71	157,378.67	186,680.00	160,000.00	29,974.94	160,000.00	160,000.00		
001420001-4422	SIGNAGE	5,000.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00		
001420001-4440	OT REIMBURSEMENT	14,959.57	31,269.50	7,295.59	283.44	0.00	0.00	0.00	0.00		
001420001-4512	DONATIONS	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00		
001420001-4565	INTEREST FROM TRUST FUNDS	64,063.76	72,990.54	83,868.31	56,451.16	65,000.00	29,308.74	65,000.00	65,000.00		
Total RECREATION PROGRAMS		**436,889.78**	**514,128.58**	**535,023.28**	**509,738.46**	**505,000.00**	**194,868.32**	**482,600.00**	**482,600.00**		
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	97,732.00	32,577.34	46,827.00	63,115.66	46,827.00	15,609.00	46,827.00	46,827.00		
001523002-4463	DISABILITY RIDERSHIP FEE	10,380.50	4,632.50	7,727.00	6,194.25	8,000.00	3,752.50	8,000.00	8,000.00		
Total SENIOR CENTER		**108,112.50**	**37,209.84**	**54,554.00**	**69,309.91**	**54,827.00**	**19,361.50**	**54,827.00**	**54,827.00**		
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	0.00	95,747.00	73,202.00	71,810.25	73,202.00	73,202.00		
001523004-4513	INKIND	0.00	0.00	700.00	8,400.00	8,400.00	5,600.00	8,400.00	8,400.00		
Total COMMUNITY SERVICES		**0.00**	**0.00**	**700.00**	**104,147.00**	**81,602.00**	**77,410.25**	**81,602.00**	**81,602.00**		
Total 60-RECREATION & COMMUNITY		**545,002.28**	**551,338.42**	**590,277.28**	**683,195.37**	**641,429.00**	**291,640.07**	**619,029.00**	**619,029.00**		
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	668.95	1,064.68	0.00	0.00	0.00	0.00	0.00	0.00		
001214002-4300	BUILDING PERMITS	619,119.08	827,930.91	707,826.10	1,661,822.75	950,000.00	446,055.20	750,000.00	750,000.00		
001214002-4301	ELECTRICAL PERMITS	144,163.46	258,254.18	297,898.57	318,339.21	200,000.00	186,357.15	200,000.00	200,000.00		
001214002-4302	PLUMBING PERMITS	52,591.88	68,874.97	60,964.38	108,525.01	55,000.00	75,350.00	60,000.00	60,000.00		
001214002-4303	CERTIFICATE OF OCCUPANCY	31,411.00	100,360.50	100,484.00	152,183.14	60,000.00	61,912.34	60,000.00	60,000.00		

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001214002-4304	SPRINKLERS	2,355.00	20,730.00	11,430.00	41,130.00	5,000.00	17,689.66	10,000.00	10,000.00		
001214002-4305	ZONING PERMIT	4,348.56	13,305.00	21,395.00	26,420.00	8,000.00	20,695.00	12,000.00	12,000.00		
001214002-4306	DEALER/REPAIR PERMIT	1,050.00	1,450.00	350.00	1,050.00	1,000.00	700.00	1,000.00	1,000.00		
001214002-4321	PROJECT PERMITS	-15,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001214002-4326	HEATING AND COOLING	87,984.27	279,461.27	98,965.00	304,391.68	80,000.00	209,758.06	90,000.00	90,000.00		
001214002-4561	MISCELLANEOUS REVENUE	326.27	866.00	2,166.00	908.00	2,000.00	784.50	2,000.00	2,000.00		
Total BUILDING/CODE ENFORCEMENT		**928,702.47**	**1,572,297.51**	**1,301,479.05**	**2,614,769.79**	**1,361,000.00**	**1,019,301.91**	**1,185,000.00**	**1,185,000.00**		
ANTI-BLIGHT											
001214003-4303	CERTIFICATE OF OCCUPANCY	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00		
Total ANTI-BLIGHT		**0.00**	**0.00**	**25.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
NURSING											
001522002-4319	HEALTH LICENSE	2,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001522002-4431	FLEET-DOG	17.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001522002-4437	CLINICAL SERVICES	16,650.03	15,440.49	17,394.22	18,632.69	16,000.00	24,218.56	20,000.00	20,000.00		
001522002-4467	FOOT CARE SERVICES	0.00	0.00	0.00	0.00	0.00	1,730.00	3,000.00	3,000.00		
Total NURSING		**19,141.45**	**15,440.49**	**17,394.22**	**18,632.69**	**16,000.00**	**25,948.56**	**23,000.00**	**23,000.00**		
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	122,550.31	127,551.00	115,677.72	99,007.83	120,000.00	118,878.46	120,000.00	120,000.00		
Total ENVIRONMENTAL		**122,550.31**	**127,551.00**	**115,677.72**	**99,007.83**	**120,000.00**	**118,878.46**	**120,000.00**	**120,000.00**		
EVICTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	704.00	993.00	7,905.60	1,827.96	2,000.00	3,403.00	2,000.00	2,000.00		
Total EVICTIONS		**704.00**	**993.00**	**7,905.60**	**1,827.96**	**2,000.00**	**3,403.00**	**2,000.00**	**2,000.00**		
Total 61-HEALTH & BUILDING		**1,071,098.23**	**1,716,282.00**	**1,442,481.59**	**2,734,238.27**	**1,499,000.00**	**1,167,531.93**	**1,330,000.00**	**1,330,000.00**		
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STATE FOR EDUCATION											
001724008-4101	HEALTH SERVICE	38,471.00	40,752.00	0.00	0.00	0.00	0.00	0.00	0.00		
001724008-4102	OTHER SCHOOL	10,000.00	30,000.00	28,000.00	34,000.00	10,000.00	21,650.00	10,000.00	10,000.00		
001724008-4104	ECS	72,716,216.00	72,489,888.00	72,149,966.00	72,096,199.00	72,350,710.00	35,486,062.00	72,350,710.00	72,350,710.00		
Total STATE FOR EDUCATION		**72,764,687.00**	**72,560,640.00**	**72,177,966.00**	**72,130,199.00**	**72,360,710.00**	**35,507,712.00**	**72,360,710.00**	**72,360,710.00**		
EDUCATION CITY - TUITION											
Total EDUCATION CITY - TUITION		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
EDUCATION CITY MISC											

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Total EDUCATION CITY MISC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 70-EDUCATION DEPARTMENT	**72,764,687.00**	**72,560,640.00**	**72,177,966.00**	**72,130,199.00**	**72,360,710.00**	**35,507,712.00**	**72,360,710.00**	**72,360,710.00**		
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	0.00	578.00	0.00	0.00	0.00	0.00		
001213001-4562 ORDINANCE VIOLATIONS	1,260.00	1,472.00	2,391.00	1,450.00	1,000.00	1,734.00	0.00	0.00		
Total TELECOMMUNICATIONS	**1,260.00**	**1,472.00**	**2,391.00**	**2,028.00**	**1,000.00**	**1,734.00**	**0.00**	**0.00**		
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	22,554.28	64,955.98	40,945.94	43,966.76	44,652.00	23,175.02	47,152.00	47,152.00		
001316001-4410 TELEPHONE COMMISSIONS	1,449.00	899.87	518.43	51.42	650.00	13.94	650.00	650.00		
001316001-4561 MISCELLANEOUS REVENUE	76.53	-16,849.52	0.00	0.00	250.00	2,984.47	4,000.00	4,000.00		
Total PROPERTY MGT ADMINISTRATION	**24,079.81**	**49,006.33**	**41,464.37**	**44,018.18**	**45,552.00**	**26,173.43**	**51,802.00**	**51,802.00**		
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	27,025.00	34,675.00	31,975.00	27,350.00	30,000.00	18,950.00	30,000.00	30,000.00		
001316005-4464 GARAGES	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-4465 GENEALOGY REPORT	-0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001316005-4468 RENTS GARAGE	73,460.04	80,581.25	82,692.20	83,646.63	80,000.00	105,354.54	100,000.00	100,000.00		
001316005-4469 PARKING METERS STREET	105,271.13	141,404.99	123,212.57	122,601.71	175,000.00	85,062.89	175,000.00	175,000.00		
001316005-4472 PARKING LOT	10,704.00	16,682.50	12,778.51	14,804.29	15,000.00	14,349.69	25,000.00	25,000.00		
001316005-4473 SMARTCARDS	410.00	4,120.00	180.00	30.00	500.00	0.00	250.00	250.00		
Total PARKING ADMINISTRATION	**216,868.92**	**277,463.74**	**250,838.28**	**248,432.63**	**300,500.00**	**223,717.12**	**330,250.00**	**330,250.00**		
PARKING ENFORCEMENT										
001316006-4477 PARKING TICKETS	201,025.87	217,052.94	192,687.48	213,711.75	200,000.00	146,744.25	210,000.00	210,000.00		
001316006-4561 MISCELLANEOUS REVENUE	220.00	295.00	-755.41	70.00	250.00	525.00	250.00	250.00		
001316006-4562 ORDINANCE VIOLATIONS	94,884.64	115,580.38	60,695.91	123,573.56	140,000.00	68,907.28	125,000.00	125,000.00		
Total PARKING ENFORCEMENT	**296,130.51**	**332,928.32**	**252,627.98**	**337,355.31**	**340,250.00**	**216,176.53**	**335,250.00**	**335,250.00**		
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	269,192.61	373,758.41	431,387.80	471,140.79	450,000.00	306,373.90	470,000.00	470,000.00		
Total COURTHOUSE PARKING GARAGE	**269,192.61**	**373,758.41**	**431,387.80**	**471,140.79**	**450,000.00**	**306,373.90**	**470,000.00**	**470,000.00**		
SZCZESNY PARKING GARAGE										
001316009-4464 GARAGES	147,796.51	247,301.08	225,933.94	275,669.22	300,000.00	172,321.92	325,000.00	325,000.00		
Total SZCZESNY PARKING GARAGE	**147,796.51**	**247,301.08**	**225,933.94**	**275,669.22**	**300,000.00**	**172,321.92**	**325,000.00**	**325,000.00**		

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BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	42,287.88	46,125.43	44,412.59	46,885.69	50,000.00	26,669.42	55,000.00	55,000.00		
001316010-4470	PARKING METERS WASHINGTON	838.89	10,572.82	17,565.47	17,716.47	14,000.00	8,412.72	15,000.00	15,000.00		
Total BADOLATO PARKING GARAGE		**43,126.77**	**56,698.25**	**61,978.06**	**64,602.16**	**64,000.00**	**35,082.14**	**70,000.00**	**70,000.00**		
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 91-SUPPORT SERVICES		**998,455.13**	**1,338,628.13**	**1,266,621.43**	**1,443,246.29**	**1,501,302.00**	**981,579.04**	**1,582,302.00**	**1,582,302.00**		
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	5,458.00	6,672.00	6,708.00	6,496.00	6,000.00	5,152.00	6,000.00	6,000.00		
001108001-4308	LIQUOR PERMIT	860.00	1,200.00	1,640.00	1,300.00	1,400.00	660.00	2,000.00	2,000.00		
001108001-4309	BURIAL/CREMATION	15,865.00	14,504.00	12,330.00	11,410.00	10,000.00	7,210.00	10,000.00	10,000.00		
001108001-4310	VITAL STATISTICS	190,360.00	225,313.00	231,267.00	225,185.00	200,000.00	155,535.00	200,000.00	200,000.00		
001108001-4311	ZONING CHANGE	400.00	800.00	400.00	400.00	400.00	0.00	400.00	400.00		
001108001-4312	NEW BUSINESS LICENSE	1,540.00	1,550.00	1,425.00	1,460.00	1,000.00	975.00	1,000.00	1,000.00		
001108001-4313	PUBLICATIONS	0.00	25.00	0.00	0.00	50.00	0.00	50.00	50.00		
001108001-4315	DOG LICENSE	1,783.50	1,405.00	1,492.50	1,376.50	1,800.00	440.00	1,800.00	1,800.00		
001108001-4400	LAND RECORDS	368,812.00	415,644.50	316,249.00	306,856.00	300,000.00	215,572.00	300,000.00	300,000.00		
001108001-4401	CONVEYANCE TAX	1,157,511.28	1,941,255.83	1,330,989.13	1,073,143.31	1,000,000.00	988,589.74	1,400,000.00	1,400,000.00		
001108001-4402	COPIES	49,834.80	58,657.00	45,042.00	40,542.50	46,000.00	26,240.50	46,000.00	46,000.00		
001108001-4403	NOTARY SERVICES	375.00	2,715.00	2,805.00	2,670.00	2,000.00	2,940.00	4,000.00	4,000.00		
001108001-4404	NOTARY APPOINTMENT	2,195.00	2,245.00	2,735.00	2,370.00	1,200.00	1,620.00	2,000.00	2,000.00		
001108001-4406	DOCUMENT PRESERVATION -	0.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00		
001108001-4561	MISCELLANEOUS REVENUE	23,782.90	1,508.00	16,623.74	7,280.45	2,000.00	4,459.00	3,000.00	3,000.00		
001108001-4563	INTEREST INCOME	6,871.90	52,755.79	3,084.64	1,259.25	0.00	3,220.60	0.00	0.00		
Total TOWN CLERK		**1,825,649.38**	**2,726,250.12**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
Total 92-TOWN CLERK		**1,825,649.38**	**2,726,250.12**	**1,972,791.01**	**1,681,848.01**	**1,571,850.00**	**1,412,613.84**	**1,976,250.00**	**1,976,250.00**		
DEMOCRATIC REGISTRAR											
001104001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	10,500.00	0.00	14,968.68	0.00	0.00		
Total DEMOCRATIC REGISTRAR		**0.00**	**0.00**	**0.00**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
REPUBLICAN REGISTRAR											
Total REPUBLICAN REGISTRAR		**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**	**10,500.00**	**0.00**	**14,968.68**	**0.00**	**0.00**		
HUMAN RESOURCES											

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521002-4475 TEST FEES	16,290.00	42,080.00	8,946.00	5,000.00	12,000.00	26,050.00	5,000.00	5,000.00		
Total HUMAN RESOURCES	**16,290.00**	**42,080.00**	**8,946.00**	**5,000.00**	**12,000.00**	**26,050.00**	**5,000.00**	**5,000.00**		
Total 94-HUMAN RESOURCES	**16,290.00**	**42,080.00**	**8,946.00**	**5,000.00**	**12,000.00**	**26,050.00**	**5,000.00**	**5,000.00**		
Total 001-GENERAL FUND	**239,434,915.71**	**215,170,517.80**	**255,959,472.55**	**279,691,367.10**	**269,532,733.00**	**215,128,437.80**	**291,714,984.00**	**279,280,409.00**		
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**		
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**		
ECONOMIC DEVELOPMENT										
001105002-5121 FULL TIME SALARIES	149,033.10	158,334.24	119,037.22	98,455.29	133,342.00	77,478.18	133,939.00	133,939.00		
001105002-5122 OVERTIME	0.00	175.06	0.00	0.00	0.00	0.00	0.00	0.00		
001105002-5331 PROFESSIONAL SERVICES	0.00	0.00	14,331.77	5,130.98	20,000.00	2,388.10	20,000.00	20,000.00		
001105002-5412 TELECOMMUNICATIONS	448.29	247.89	0.00	0.00	0.00	0.00	0.00	0.00		
001105002-5541 MARKETING	30,880.26	34,026.24	30,389.92	35,065.05	40,000.00	33,816.16	40,000.00	40,000.00		
001105002-5610 POSTAGE, COPIES & SCANS	0.00	0.00	250.00	29.38	250.00	0.00	0.00	0.00		
001105002-5611 OFFICE SUPPLIES	246.84	12.59	233.76	0.00	100.00	250.00	100.00	100.00		
001105002-5810 DUES/FEES/MEMBERSHIPS	1,240.12	1,274.18	897.10	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00		
001105002-5877 ADMINISTRATIVE	295.89	233.36	1,500.10	283.04	1,500.00	152.04	1,500.00	1,500.00		
Total ECONOMIC DEVELOPMENT	**182,144.50**	**194,303.56**	**166,639.87**	**139,963.74**	**196,192.00**	**115,084.48**	**196,739.00**	**196,739.00**		
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	**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**		
CITY PLAN										
001106001-5121 FULL TIME SALARIES	170,494.75	203,550.71	237,627.52	270,314.40	256,666.00	179,847.58	268,344.00	268,344.00		
001106001-5122 OVERTIME	597.52	15.87	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5123 LONGEVITY	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5331 PROFESSIONAL SERVICES	131,282.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5412 TELECOMMUNICATIONS	526.68	260.19	0.00	0.00	0.00	0.00	0.00	0.00		
001106001-5440 RENTALS/SUPPLIES EQUIP	2,606.78	2,376.38	3,676.51	2,083.55	2,950.00	1,554.11	2,950.00	2,950.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5540	ADVERTISING	5,524.74	5,655.87	5,490.48	6,459.22	5,500.00	6,102.94	7,500.00	7,500.00		
001106001-5610	POSTAGE, COPIES & SCANS	722.99	722.98	556.17	227.16	750.00	193.14	500.00	500.00		
001106001-5611	OFFICE SUPPLIES	222.81	338.27	500.00	285.98	300.00	258.90	300.00	300.00		
001106001-5810	DUES/FEES/MEMBERSHIPS	0.00	697.00	165.00	0.00	500.00	0.00	500.00	500.00		
Total CITY PLAN		**312,678.67**	**214,317.27**	**248,015.68**	**279,370.31**	**266,666.00**	**187,956.67**	**280,094.00**	**280,094.00**		
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	53,157.00	53,157.00	53,157.00	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**	**53,581.00**	**53,782.00**	**53,782.00**	**53,782.00**	**53,782.00**		
CT RIVER COASTAL CONS DISTRICT											
001106003-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	3,446.00	3,446.00		
Total CT RIVER COASTAL CONS DISTRICT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,446.00**	**3,446.00**		
CALL BEFORE YOU DIG											
Total CALL BEFORE YOU DIG		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
SPECIAL EVENTS											
001417001-5801	SUMMER MUSIC SERIES	15,650.00	14,850.00	15,000.00	15,000.00	15,000.00	17,000.00	15,000.00	15,000.00		
001417001-5901	CELEBRATE NB	68,269.09	130,743.07	79,643.29	79,181.53	100,000.00	0.00	100,000.00	100,000.00		
Total SPECIAL EVENTS		**83,919.09**	**145,593.07**	**94,643.29**	**94,181.53**	**115,000.00**	**17,000.00**	**115,000.00**	**115,000.00**		
Total 10-ECONOMIC AND POLICY		**631,899.26**	**607,370.90**	**562,455.84**	**567,096.58**	**631,640.00**	**373,823.15**	**649,061.00**	**649,061.00**		
PROBATE											
001103001-5440	RENTALS/SUPPLIES EQUIP	86,441.28	86,441.04	86,441.04	86,441.04	88,486.00	57,627.36	88,486.00	88,486.00		
001103001-5811	GRANTS & CONTRIBUTIONS	29,062.40	33,537.17	30,197.34	36,583.93	33,000.00	25,673.86	36,000.00	36,000.00		
Total PROBATE		**115,503.68**	**119,978.21**	**116,638.38**	**123,024.97**	**121,486.00**	**83,301.22**	**124,486.00**	**124,486.00**		
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	453,486.46	463,308.14	405,749.68	409,767.47	481,317.00	318,246.53	485,692.00	485,692.00		
001109001-5122	OVERTIME	0.00	353.13	0.00	0.00	0.00	0.00	0.00	0.00		
001109001-5123	LONGEVITY	1,400.00	1,400.00	583.33	475.00	1,000.00	475.00	1,000.00	1,000.00		
001109001-5331	PROFESSIONAL SERVICES	6,235.85	15,539.79	27,735.97	23,474.25	20,000.00	4,349.68	18,500.00	18,500.00		
001109001-5332	LEGAL SERVICES	26,098.81	103,356.29	116,599.49	49,802.68	120,000.00	38,883.35	118,000.00	118,000.00		
001109001-5412	TELECOMMUNICATIONS	1,175.25	788.65	390.84	29.76	1,000.00	0.00	0.00	0.00		
001109001-5436	EQUIPMENT MAINT & REPAIR	225.49	121.26	0.00	0.00	250.00	0.00	250.00	250.00		
001109001-5440	RENTALS/SUPPLIES EQUIP	2,121.60	2,130.44	2,139.28	2,148.12	2,250.00	1,414.40	2,250.00	2,250.00		
001109001-5525	FORECLOSED PROPERTIES	2,862.32	4,855.00	2,858.00	688,809.64	20,000.00	13,625.00	20,000.00	20,000.00		
001109001-5610	POSTAGE, COPIES & SCANS	550.67	435.84	704.60	849.84	500.00	680.06	500.00	500.00		

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001109001-5611	OFFICE SUPPLIES	971.42	1,599.33	2,091.86	2,280.48	1,750.00	1,205.87	1,750.00	1,750.00		
001109001-5645	TECHNICAL PUBLICATIONS	2,436.00	2,233.00	2,306.08	2,617.84	2,000.00	1,580.32	2,000.00	2,000.00		
001109001-5810	DUES/FEES/MEMBERSHIPS	707.02	153.68	197.68	307.36	400.00	240.00	400.00	400.00		
Total CORPORATION COUNSEL		**498,270.89**	**596,274.55**	**561,356.81**	**1,180,562.44**	**650,467.00**	**380,700.21**	**650,342.00**	**650,342.00**		
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	30,000.00	45,000.00	45,000.00		
Total LEGISLATIVE SUPPORT		**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**30,000.00**	**45,000.00**	**45,000.00**		
DAMAGE CLAIMS											
001625105-5332	LEGAL SERVICES	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00		
001625105-5333	LEGAL JUDGEMENTS	0.00	36,000.00	0.00	0.00	87,500.00	0.00	87,500.00	87,500.00		
001625105-5526	DAMAGE CLAIMS	101,500.00	121,340.00	70,396.34	52,000.00	87,500.00	26,825.98	87,500.00	87,500.00		
Total DAMAGE CLAIMS		**101,500.00**	**157,340.00**	**70,396.34**	**52,000.00**	**250,000.00**	**26,825.98**	**250,000.00**	**250,000.00**		
Total 20-LEGAL SERVICES DEPARTMENT		**760,274.57**	**918,592.76**	**793,391.53**	**1,400,587.41**	**1,066,953.00**	**520,827.41**	**1,069,828.00**	**1,069,828.00**		
BOARD OF FINANCE											
001102002-5122	OVERTIME	0.00	953.55	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
Total BOARD OF FINANCE		**0.00**	**953.55**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**		
SAFETY COMMITTEE											
001102004-5659	OPERATING MATERIAL &	0.00	3,039.39	2,580.00	0.00	3,000.00	2,999.69	3,000.00	3,000.00		
Total SAFETY COMMITTEE		**0.00**	**3,039.39**	**2,580.00**	**0.00**	**3,000.00**	**2,999.69**	**3,000.00**	**3,000.00**		
BOARD OF ASSESSMENT APPEALS											
001102008-5897	MISCELLANEOUS	0.00	165.86	172.98	256.24	350.00	184.14	400.00	400.00		
Total BOARD OF ASSESSMENT APPEALS		**0.00**	**165.86**	**172.98**	**256.24**	**350.00**	**184.14**	**400.00**	**400.00**		
ASSESSOR											
001107001-5121	FULL TIME SALARIES	625,622.14	616,971.27	690,011.81	688,097.25	713,466.00	477,126.01	724,279.00	724,279.00		
001107001-5122	OVERTIME	289.30	0.00	1,981.04	147.29	4,000.00	0.00	4,000.00	4,000.00		
001107001-5123	LONGEVITY	3,800.00	4,000.00	4,000.00	4,000.00	4,625.00	700.00	4,625.00	4,625.00		
001107001-5331	PROFESSIONAL SERVICES	5,425.00	197,859.05	238,474.00	16,625.00	75,000.00	44,162.50	50,000.00	50,000.00		
001107001-5352	DATA PROCESSING	16,407.94	17,669.63	20,157.82	21,472.10	28,000.00	21,511.93	30,500.00	30,500.00		
001107001-5412	TELECOMMUNICATIONS	256.04	0.00	78.49	120.24	240.00	40.08	240.00	240.00		
001107001-5440	RENTALS/SUPPLIES EQUIP	1,390.57	1,269.40	1,384.80	1,384.80	1,600.00	928.97	2,200.00	2,200.00		
001107001-5540	ADVERTISING	0.00	0.00	106.02	106.02	130.00	0.00	200.00	200.00		
001107001-5610	POSTAGE, COPIES & SCANS	3,098.08	2,821.79	3,325.42	4,096.06	3,500.00	2,792.98	4,750.00	4,750.00		
001107001-5611	OFFICE SUPPLIES	836.82	440.65	705.21	575.22	900.00	830.14	900.00	900.00		

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001107001-5645	TECHNICAL PUBLICATIONS	2,699.12	3,039.12	7,251.17	4,837.17	10,750.00	163.75	6,000.00	6,000.00		
001107001-5810	DUES/FEES/MEMBERSHIPS	2,800.00	3,105.00	1,615.00	2,955.00	3,250.00	1,230.00	3,600.00	3,600.00		
Total ASSESSOR		**662,625.01**	**847,175.91**	**969,090.78**	**744,416.15**	**845,461.00**	**549,486.36**	**831,294.00**	**831,294.00**		
REVENUE COLLECTIONS											
001107002-5121	FULL TIME SALARIES	288,049.85	254,154.16	284,121.40	280,295.25	381,886.00	211,914.89	346,587.00	346,587.00		
001107002-5122	OVERTIME	1,393.46	3,534.88	3,659.71	989.40	1,600.00	572.02	1,000.00	1,000.00		
001107002-5123	LONGEVITY	858.50	891.00	291.00	358.18	633.00	70.00	283.00	283.00		
001107002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	250.00	0.00	150.00	150.00		
001107002-5331	PROFESSIONAL SERVICES	305,883.82	261,216.89	365,470.91	363,667.75	138,440.00	212,480.86	276,911.00	276,911.00		
001107002-5336	OTHER PURCHASE SVCS	1,200.00	825.00	450.00	450.00	400.00	8,185.00	8,185.00	8,185.00		
001107002-5352	DATA PROCESSING	11,080.19	17,824.34	564.82	393.89	6,600.00	125.20	6,250.00	6,250.00		
001107002-5436	EQUIPMENT MAINT & REPAIR	0.00	425.00	1,712.64	0.00	1,900.00	1,294.00	1,750.00	1,750.00		
001107002-5440	RENTALS/SUPPLIES EQUIP	2,362.67	3,697.85	2,947.17	4,027.13	2,650.00	1,515.11	2,750.00	2,750.00		
001107002-5540	ADVERTISING	4,888.83	3,625.24	3,507.50	0.00	5,720.00	3,540.80	5,770.00	5,770.00		
001107002-5610	POSTAGE, COPIES & SCANS	1,744.82	8,461.85	11,342.40	13,586.80	9,300.00	2,586.89	9,150.00	9,150.00		
001107002-5611	OFFICE SUPPLIES	1,958.04	5,346.67	5,870.13	4,182.99	7,163.00	3,627.19	7,163.00	7,163.00		
001107002-5659	OPERATING MATERIAL &	1,748.10	200.00	498.10	0.00	0.00	0.00	0.00	0.00		
001107002-5810	DUES/FEES/MEMBERSHIPS	80.00	445.00	2,165.00	1,520.99	1,454.00	1,320.00	2,104.00	2,104.00		
Total REVENUE COLLECTIONS		**621,248.28**	**560,647.88**	**682,600.78**	**669,472.38**	**557,996.00**	**447,231.96**	**668,053.00**	**668,053.00**		
TREASURER											
001107003-5124	PART TIME SALARIES	2,250.00	2,875.00	2,500.00	4,069.54	5,000.00	2,500.00	5,000.00	5,000.00		
Total TREASURER		**2,250.00**	**2,875.00**	**2,500.00**	**4,069.54**	**5,000.00**	**2,500.00**	**5,000.00**	**5,000.00**		
FINANCE											
001107004-5121	FULL TIME SALARIES	957,832.71	847,823.16	937,798.98	991,605.05	930,617.00	689,642.89	1,074,238.00	1,074,238.00		
001107004-5122	OVERTIME	18,976.25	23,114.84	58,514.96	72,828.84	30,000.00	19,763.29	30,000.00	30,000.00		
001107004-5123	LONGEVITY	4,175.50	3,585.50	2,885.50	2,150.00	1,814.00	1,325.00	2,544.00	2,544.00		
001107004-5124	PART TIME SALARIES	0.00	0.00	35,688.73	111,080.72	20,000.00	0.00	20,000.00	20,000.00		
001107004-5228	LIFE INSURANCE	0.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00		
001107004-5229	HSA CITY CONTRIBUTION	166.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5412	TELECOMMUNICATIONS	546.22	160.18	480.55	492.59	550.00	205.76	550.00	550.00		
001107004-5434	MAINTENANCE CONTRACTS	2,439.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107004-5440	RENTALS/SUPPLIES EQUIP	2,826.00	3,751.00	3,332.62	3,303.04	3,632.00	2,273.36	3,770.00	3,770.00		
001107004-5540	ADVERTISING	3,146.20	6,977.71	16,289.64	11,144.53	12,500.00	6,997.07	13,844.00	13,844.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001107004-5610	POSTAGE, COPIES & SCANS	21,176.70	10,954.61	11,127.30	11,895.50	22,000.00	8,687.25	22,000.00	22,000.00		
001107004-5611	OFFICE SUPPLIES	2,715.15	4,517.28	4,689.72	3,719.15	3,995.00	1,846.81	3,995.00	3,995.00		
001107004-5659	OPERATING MATERIAL &	495.16	832.60	1,115.81	1,045.58	750.00	172.33	1,000.00	1,000.00		
001107004-5810	DUES/FEES/MEMBERSHIPS	2,446.27	2,783.96	2,576.60	3,008.03	4,680.00	2,534.05	5,380.00	5,380.00		
Total FINANCE		**1,016,942.55**	**904,500.84**	**1,074,875.41**	**1,212,273.03**	**1,030,538.00**	**733,447.81**	**1,177,321.00**	**1,177,321.00**		
PURCHASING											
Total PURCHASING		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	11,162.02	11,656.21	26,548.65	19,000.00	30,000.00	8,122.05	75,000.00	75,000.00		
001107007-5336	OTHER PURCHASE SVCS	24,905.00	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	300,000.00	300,000.00	350,000.00	350,000.00	350,000.00	350,000.00		
Total GEN FINANCIAL SVCS		**36,067.02**	**61,466.21**	**376,358.65**	**368,810.00**	**429,810.00**	**407,932.05**	**474,810.00**	**474,810.00**		
WATER ADMIN											
Total WATER ADMIN		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	14,981.52	14,873.46	15,007.80	15,685.11	37,235.00	11,302.81	37,235.00	37,235.00		
001110001-5610	POSTAGE, COPIES & SCANS	-5,672.97	-7,823.89	-34,710.24	-0.00	15,000.00	-7,314.08	15,000.00	15,000.00		
001110001-5611	OFFICE SUPPLIES	8.16	0.00	126.20	340.89	500.00	0.00	500.00	500.00		
001110001-5659	OPERATING MATERIAL &	1,576.48	1,729.00	5,416.41	6,256.09	11,000.00	1,989.79	11,000.00	11,000.00		
Total CENTRAL ADMINISTRATION		**10,893.19**	**8,778.57**	**-14,159.83**	**22,282.09**	**63,735.00**	**5,978.52**	**63,735.00**	**63,735.00**		
CONTINGENCY											
Total CONTINGENCY		**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**		
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	20,000.00	19,992.00	18,326.00	19,992.00	23,000.00	11,662.00	26,450.00	26,450.00		
001625001-5441	RENTS	0.00	0.00	0.00	0.00	0.00	3,332.00	0.00	0.00		
001625001-5520	AUTO INSURANCE	400,508.65	434,802.40	543,665.00	615,155.10	733,533.00	749,898.25	843,563.00	843,563.00		
001625001-5521	BONDS - EMPLOYEES	560.00	1,820.00	560.00	560.00	1,300.00	560.00	1,495.00	1,495.00		
001625001-5522	FIRE EXT COVERAGE	234,495.00	285,482.00	496,640.00	597,453.90	709,837.00	665,380.54	816,313.00	816,313.00		
001625001-5523	ATHLETIC ACCIDENT	17,308.80	20,363.40	20,863.40	22,900.10	27,640.00	22,900.10	31,786.00	31,786.00		

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001625001-5524	EXCESS WC	162,930.00	183,950.00	187,629.00	202,904.00	202,482.00	199,836.00	232,854.00	232,854.00		
001625001-5525	FORECLOSED PROPERTIES	15,215.10	19,322.20	24,069.60	337,500.00	17,248.00	17,502.40	19,835.00	19,835.00		
001625001-5530	GENERAL LIABILITY	272,738.92	482,570.73	502,831.84	570,591.20	657,644.00	638,608.60	756,291.00	756,291.00		
001625001-7703	WORKS COMP FUND	820,530.00	820,530.00	820,530.00	2,333,639.00	925,000.00	925,000.00	1,000,000.00	1,000,000.00		
001625001-7704	GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00		
Total MUNICIPAL INSURANCE ADMIN AND CONTINGENCY		**2,010,786.47**	**2,335,332.73**	**2,681,614.84**	**4,767,195.30**	**3,364,184.00**	**3,301,179.89**	**3,795,087.00**	**3,795,087.00**		
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,539,349.00	0.00	1,832,997.00	1,832,997.00		
001625101-5872	REFUNDS	519,836.31	39,056.92	2,383.42	178,533.48	294,500.00	151,999.01	284,000.00	284,000.00		
001625101-5875	AUDIT & ACCOUNTING FEES	122,075.00	122,000.00	50,000.00	286,078.20	154,725.00	94,507.11	161,711.00	161,711.00		
001625101-5911	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00		
001625101-7010	OTHER FUNDS	1,265,626.06	3,233,609.94	582,903.87	4,709,033.18	413,290.00	10,011.59	522,704.00	522,704.00		
Total ADMIN AND CONTINGENCY		**1,907,537.37**	**3,394,666.86**	**635,287.29**	**5,173,644.86**	**2,401,864.00**	**256,517.71**	**2,811,912.00**	**2,811,912.00**		
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	2,564,228.16	3,104,785.00	3,438,609.68	3,831,454.99	3,555,707.00	2,720,714.45	4,004,798.00	4,004,798.00		
001626001-5222	MERF ADMIN FEE	121,620.00	122,640.00	127,210.00	129,990.00	135,020.00	0.00	140,600.00	140,600.00		
001626001-5231	MEDICARE	644,239.73	679,365.21	736,755.89	732,390.41	771,280.00	521,644.13	780,875.00	780,875.00		
Total CITY PENSION CONTRIBUTION		**3,330,087.89**	**3,906,790.21**	**4,302,575.57**	**4,693,835.40**	**4,462,007.00**	**3,242,358.58**	**4,926,273.00**	**4,926,273.00**		
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	3,632,824.26	4,146,597.26	4,720,995.98	4,552,187.54	4,794,486.00	3,102,688.22	5,190,611.00	5,190,611.00		
001626002-5223	PENSION POLICE AND FIRE	130,754.40	133,386.84	143,525.18	152,513.88	157,089.00	103,985.78	160,658.00	160,658.00		
001626002-5234	DEFERRED COMP CITY SHARE	242,486.50	251,054.79	262,460.39	267,951.84	263,737.00	183,107.10	277,107.00	277,107.00		
001626002-7801	PD PENSION FUND	1,700,000.00	2,475,000.00	2,725,000.00	3,409,846.00	3,409,846.00	0.00	3,945,546.00	3,945,546.00		
Total POLICE PENSION CONTRIBUTION		**5,706,065.16**	**7,006,038.89**	**7,851,981.55**	**8,382,499.26**	**8,625,158.00**	**3,389,781.10**	**9,573,922.00**	**9,573,922.00**		
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	2,268,587.96	2,653,010.15	3,184,032.89	3,182,656.58	3,287,172.00	2,509,927.29	3,727,357.00	3,727,357.00		
001626003-5223	PENSION POLICE AND FIRE	24,003.36	24,483.48	5,905.55	0.00	0.00	0.00	0.00	0.00		
001626003-5234	DEFERRED COMP CITY SHARE	135,759.96	134,255.83	150,840.20	158,646.98	156,919.00	112,564.94	169,541.00	169,541.00		
001626003-5257	MERP	0.00	0.00	0.00	0.00	0.00	68.94	49,500.00	49,500.00		
001626003-7803	FIRE PENSION FUND	1,700,000.00	2,475,000.00	2,725,000.00	3,125,462.00	3,125,462.00	0.00	3,810,190.00	3,810,190.00		
Total FIRE PENSION CONTRIBUTION		**4,128,351.28**	**5,286,749.46**	**6,065,778.64**	**6,466,765.56**	**6,569,553.00**	**2,622,561.17**	**7,756,588.00**	**7,756,588.00**		
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	92,598.92	90,448.92	89,275.86	88,437.96	97,019.00	58,958.64	95,008.00	95,008.00		

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Total SPECIAL PENSION CONTRIBUTION		**92,598.92**	**90,448.92**	**89,275.86**	**88,437.96**	**97,019.00**	**58,958.64**	**95,008.00**	**95,008.00**		
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	352,606.26	358,110.45	296,569.96	262,684.86	410,000.00	256,463.58	414,100.00	414,100.00		
001627001-5226	CITY PENSION EMPLOYER SHARE	0.00	0.00	0.00	0.00	0.00	7,169.99	0.00	0.00		
001627001-5228	LIFE INSURANCE	80,788.75	70,491.69	81,236.80	73,024.52	96,062.00	39,855.69	87,546.00	87,546.00		
001627001-5233	OPEB ARC	164,407.00	711,490.00	850,000.00	0.00	1,009,053.00	0.00	0.00	0.00		
001627001-5260	UNEMPLOYMENT COMP	67,137.12	44,590.78	26,617.67	56,115.43	66,532.00	0.00	66,532.00	66,532.00		
001627001-5331	PROFESSIONAL SERVICES	4,309.80	0.00	2,843.55	11,200.00	10,000.00	0.00	12,500.00	12,500.00		
001627001-7702	MEDICAL SELF INSURANCE FUND	10,900,000.00	9,021,538.29	9,085,182.00	11,096,744.00	9,870,388.00	4,935,194.00	9,985,454.00	9,985,454.00		
001627001-7804	OPEB TRUST FUND	0.00	0.00	0.00	1,009,053.00	0.00	0.00	1,009,053.00	1,009,053.00		
Total EMPLOYEE MEDICAL/LIFE BENEFITS		**11,569,248.93**	**10,206,221.21**	**10,342,449.98**	**12,508,821.81**	**11,462,035.00**	**5,238,683.26**	**11,575,185.00**	**11,575,185.00**		
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	8,605,000.00	5,620,000.00	5,810,000.00	6,025,000.00	6,250,000.00	6,250,000.00	6,495,000.00	6,495,000.00		
001628001-5868	DEBT SERVICE - SCHOOL BONDS	440,011.00	0.00	659,496.50	556,449.00	1,012,469.00	325,000.00	1,476,492.00	1,476,492.00		
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	569,989.00	110,000.00	2,465,503.50	1,923,551.00	4,602,531.00	1,190,000.00	5,213,508.00	5,213,508.00		
001628001-5880	BAN PAYDOWN	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00		
Total DEBT SERVICE PRINCIPAL		**9,615,000.00**	**5,730,000.00**	**8,935,000.00**	**8,505,000.00**	**11,865,000.00**	**7,765,000.00**	**13,685,000.00**	**13,685,000.00**		
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	1,526,234.05	1,141,681.50	947,004.70	735,869.30	793,499.00	253,941.65	547,624.00	547,624.00		
001628002-5861	BOND REGISTRATION FEE	20,517.30	3,550.00	1,198.97	1,200.00	10,000.00	1,200.00	10,000.00	10,000.00		
001628002-5868	DEBT SERVICE - SCHOOL BONDS	1,212,632.94	2,044,400.83	2,210,094.30	2,375,454.51	2,558,658.00	1,183,391.58	2,928,266.00	2,928,266.00		
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	3,977,829.26	8,746,108.49	9,879,920.50	10,583,089.07	10,717,311.00	5,555,815.83	10,632,893.00	10,632,893.00		
Total DEBT SERVICE INTEREST		**6,737,213.55**	**11,935,740.82**	**13,038,218.47**	**13,695,612.88**	**14,079,468.00**	**6,994,349.06**	**14,118,783.00**	**14,118,783.00**		
Total 30-FINANCIAL SERVICES DEPARTMENT		**47,446,915.62**	**52,281,592.31**	**57,036,200.97**	**67,303,392.46**	**65,863,178.00**	**35,019,149.94**	**71,562,371.00**	**71,562,371.00**		
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	300,463.61	372,980.16	423,024.49	412,811.19	434,081.00	294,507.77	446,220.00	446,220.00		
001212001-5122	OVERTIME	6,097.69	2,260.27	3,429.77	951.82	2,000.00	1,073.63	2,000.00	2,000.00		
001212001-5123	LONGEVITY	675.00	525.00	600.00	600.00	600.00	0.00	600.00	600.00		
001212001-5127	UNIFORMS & CLOTHING	1,100.00	1,100.00	2,300.00	1,100.00	1,700.00	1,700.00	1,800.00	1,800.00		
001212001-5337	TRAINING/CONFERENCES	0.00	1,535.80	0.00	801.80	3,000.00	1,618.94	3,000.00	3,000.00		
001212001-5411	WATER/SEWER CHARGES	9,536.49	11,397.81	21,084.81	2,075.84	12,000.00	4,833.65	12,000.00	12,000.00		
001212001-5412	TELECOMMUNICATIONS	12,381.97	11,892.35	10,912.17	11,015.92	15,000.00	6,997.08	17,200.00	15,000.00		
001212001-5440	RENTALS/SUPPLIES EQUIP	3,405.21	2,338.52	1,329.23	3,054.82	2,400.00	1,621.21	3,000.00	2,400.00		

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001212001-5610	POSTAGE, COPIES & SCANS	1,098.76	986.43	2,929.22	1,120.18	1,000.00	900.63	1,000.00	1,000.00		
001212001-5611	OFFICE SUPPLIES	0.00	0.00	0.00	645.68	350.00	746.60	500.00	350.00		
001212001-5810	DUES/FEES/MEMBERSHIPS	877.77	600.14	433.23	1,339.93	1,500.00	1,329.02	1,500.00	1,500.00		
Total FIRE ADMINISTRATION		**335,636.50**	**405,616.48**	**466,042.92**	**435,517.18**	**473,631.00**	**315,328.53**	**488,820.00**	**485,870.00**		
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	9,695,781.02	8,894,435.64	9,879,790.12	10,112,949.04	10,462,602.00	6,697,514.16	10,801,091.00	10,801,091.00		
001212002-5122	OVERTIME	2,190,043.82	3,038,469.59	3,645,088.92	2,963,091.37	2,325,000.00	2,422,159.60	3,275,000.00	3,275,000.00		
001212002-5123	LONGEVITY	29,850.00	27,375.00	26,787.50	25,831.67	27,925.00	12,075.00	26,950.00	26,950.00		
001212002-5127	UNIFORMS & CLOTHING	60,000.00	58,950.00	57,539.99	64,050.00	83,250.00	83,375.00	84,000.00	84,000.00		
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,600.00	1,000.00	2,000.00	2,800.00	3,000.00	3,000.00		
001212002-5257	MERP	0.00	0.00	0.00	0.00	0.00	7,944.83	0.00	0.00		
001212002-5334	EMPLOYEE PHYSICALS	28,629.20	29,807.20	4,215.89	59,822.34	41,500.00	1,508.60	50,000.00	41,500.00		
001212002-5336	OTHER PURCHASE SVCS	51,542.63	31,125.40	27,876.76	35,039.36	54,500.00	16,299.83	54,500.00	54,500.00		
001212002-5337	TRAINING/CONFERENCES	49,921.08	58,955.25	136,239.36	41,524.50	225,000.00	131,344.43	225,000.00	225,000.00		
001212002-5412	TELECOMMUNICATIONS	162.43	0.00	0.00	0.00	1,500.00	536.70	1,500.00	1,500.00		
001212002-5435	BLDG GROUNDS MAINT &	25,681.79	14,466.73	31,365.63	35,839.10	36,000.00	26,851.99	50,000.00	36,000.00		
001212002-5436	EQUIPMENT MAINT & REPAIR	35,323.41	40,926.96	69,457.44	46,393.71	75,000.00	27,540.29	70,000.00	70,000.00		
001212002-5440	RENTALS/SUPPLIES EQUIP	3,289.20	452.63	4,305.13	2,987.03	3,250.00	1,733.44	2,750.00	2,750.00		
001212002-5454	CONSTRUCTION CONTRACTS	0.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001212002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	136.59	0.00	0.00	0.00	0.00	0.00		
001212002-5611	OFFICE SUPPLIES	320.94	208.84	810.47	2,771.02	2,000.00	2,519.16	3,000.00	2,000.00		
001212002-5621	HEAT AND GAS	35,278.46	41,559.75	38,640.94	35,876.38	45,000.00	19,519.25	45,000.00	45,000.00		
001212002-5622	ELECTRICITY	60,614.57	61,721.34	64,045.10	67,801.57	80,000.00	50,011.86	80,000.00	80,000.00		
001212002-5624	MOTOR FUEL/OIL	1,775.87	185.00	6,271.87	2,215.13	5,000.00	2,060.02	5,000.00	5,000.00		
001212002-5649	RETAIL IMPROVEMENT	0.00	0.00	24.99	0.00	0.00	0.00	0.00	0.00		
001212002-5656	AWARDS	0.00	0.00	584.60	0.00	0.00	0.00	0.00	0.00		
001212002-5659	OPERATING MATERIAL &	172,202.72	129,698.23	196,956.89	175,013.79	210,000.00	41,658.61	210,000.00	210,000.00		
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	88,269.26	143,341.53	203,726.91	206,939.23	200,000.00	157,068.58	225,000.00	200,000.00		
001212002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	6,360.19	0.00	0.00	0.00	0.00	0.00		
Total FIRE OPERATIONS		**12,530,287.07**	**12,573,279.09**	**14,401,825.29**	**13,879,145.24**	**13,879,527.00**	**9,704,521.35**	**15,211,791.00**	**15,163,291.00**		
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	967,767.82	893,678.97	904,798.78	1,105,466.20	1,164,681.00	796,075.47	1,201,083.00	1,201,083.00		
001212003-5122	OVERTIME	179,224.20	192,985.82	176,117.61	164,495.43	215,000.00	83,608.14	215,000.00	215,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001212003-5123	LONGEVITY	3,225.00	2,987.50	3,125.00	3,168.33	3,225.00	1,750.00	3,500.00	3,500.00		
001212003-5127	UNIFORMS & CLOTHING	5,650.00	5,050.00	3,900.00	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	1,000.00	1,000.00	800.00	800.00	800.00		
001212003-5257	MERP	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00		
001212003-5337	TRAINING/CONFERENCES	0.00	408.40	161.96	535.00	2,000.00	112.50	1,500.00	1,500.00		
001212003-5611	OFFICE SUPPLIES	402.78	0.00	0.00	790.72	400.00	463.31	750.00	400.00		
001212003-5659	OPERATING MATERIAL &	1,099.46	79.98	970.00	1,847.77	2,000.00	0.00	2,000.00	2,000.00		
Total FIRE OPS SUPPORT		**1,157,969.26**	**1,095,790.67**	**1,089,673.35**	**1,281,753.45**	**1,395,956.00**	**890,759.42**	**1,432,283.00**	**1,431,933.00**		
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	750,694.61	688,136.70	715,709.65	723,210.87	794,204.00	528,838.71	822,695.00	822,695.00		
001212004-5122	OVERTIME	37,724.00	38,664.45	50,883.33	51,554.49	62,000.00	33,177.09	62,000.00	62,000.00		
001212004-5123	LONGEVITY	2,887.50	3,025.00	2,550.00	2,737.50	3,225.00	1,612.50	3,225.00	3,225.00		
001212004-5127	UNIFORMS & CLOTHING	4,200.00	3,600.00	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	800.00	800.00	800.00		
001212004-5337	TRAINING/CONFERENCES	1,286.35	4,135.00	225.00	1,065.19	3,000.00	1,404.19	2,500.00	2,500.00		
001212004-5440	RENTALS/SUPPLIES EQUIP	946.15	1,250.62	570.20	1,441.00	1,300.00	826.65	1,300.00	1,300.00		
001212004-5454	CONSTRUCTION CONTRACTS	82.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001212004-5611	OFFICE SUPPLIES	0.00	64.87	55.00	622.66	500.00	369.70	800.00	500.00		
001212004-5659	OPERATING MATERIAL &	1,735.00	1,550.52	645.00	331.18	2,000.00	1,552.50	2,000.00	2,000.00		
001212004-5810	DUES/FEES/MEMBERSHIPS	210.00	200.00	0.00	600.00	1,400.00	210.00	1,200.00	1,200.00		
001212004-5825	FIRE PREVENTION	3,500.00	1,329.00	6,500.00	6,762.13	12,000.00	2,455.92	15,000.00	12,000.00		
Total FIRE MARSHAL		**803,266.21**	**741,956.16**	**781,338.18**	**791,875.02**	**886,029.00**	**576,847.26**	**917,120.00**	**913,820.00**		
EMERGENCY MANAGEMENT											
001212005-5411	WATER/SEWER CHARGES	186.80	80.00	157.79	20.00	200.00	20.00	200.00	200.00		
001212005-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00		
001212005-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00		
001212005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001212005-5440	RENTALS/SUPPLIES EQUIP	1,442.76	226.76	246.54	268.68	2,300.00	431.46	2,300.00	2,300.00		
001212005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	13.68	0.00	0.00		
001212005-5621	HEAT AND GAS	2,063.56	4,112.05	994.19	2,975.04	1,800.00	701.20	2,500.00	1,800.00		
001212005-5622	ELECTRICITY	1,204.33	1,263.57	970.98	813.46	2,000.00	482.17	2,000.00	2,000.00		
Total EMERGENCY MANAGEMENT		**4,897.45**	**5,682.38**	**2,369.50**	**4,077.18**	**8,900.00**	**1,648.51**	**9,600.00**	**8,900.00**		
Total 41-FIRE DEPARTMENT		**14,832,056.49**	**14,822,324.78**	**16,741,249.24**	**16,392,368.07**	**16,644,043.00**	**11,489,105.07**	**18,059,614.00**	**18,003,814.00**		

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CANINE CONTROL											
001211001-5412	TELECOMMUNICATIONS	9.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211001-7205	DOG FUND	153,518.95	139,209.92	173,841.19	197,124.74	176,386.00	100,000.00	176,789.00	176,789.00		
Total CANINE CONTROL		**153,528.90**	**139,209.92**	**173,841.19**	**197,124.74**	**176,386.00**	**100,000.00**	**176,789.00**	**176,789.00**		
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	195,978.70	191,020.81	214,038.78	168,896.40	208,948.00	142,651.08	265,523.00	265,523.00		
001211002-5122	OVERTIME	3,644.49	3,365.81	3,668.13	7,387.37	4,000.00	967.11	4,000.00	4,000.00		
001211002-5123	LONGEVITY	31,497.01	31,477.74	29,241.72	31,236.77	37,800.00	33,908.50	38,675.00	38,675.00		
001211002-5124	PART TIME SALARIES	0.00	0.00	0.00	7,404.77	0.00	0.00	0.00	0.00		
001211002-5127	UNIFORMS & CLOTHING	183,046.68	169,184.88	179,940.60	253,718.08	255,400.00	276,175.05	255,400.00	255,400.00		
001211002-5128	OTHER COMPENSATION	57,459.85	52,809.55	74,341.38	85,868.15	62,600.00	76,212.59	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		
001211002-5412	TELECOMMUNICATIONS	17,593.15	16,900.80	18,798.61	18,021.01	17,000.00	8,610.76	17,000.00	17,000.00		
001211002-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	630,687.00	630,687.00		
001211002-5436	EQUIPMENT MAINT & REPAIR	18,096.45	20,013.19	18,222.00	16,033.63	18,100.00	8,441.23	18,100.00	18,100.00		
001211002-5540	ADVERTISING	0.00	365.27	1,300.52	449.05	1,500.00	1,330.00	1,900.00	1,900.00		
001211002-5611	OFFICE SUPPLIES	10,137.08	12,228.49	11,435.48	11,533.12	10,000.00	8,362.87	10,000.00	10,000.00		
001211002-5659	OPERATING MATERIAL &	587.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total POLICE ADMINISTRATION		**518,040.91**	**497,366.54**	**550,987.22**	**600,548.35**	**665,348.00**	**556,659.19**	**1,353,885.00**	**1,353,885.00**		
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	342,872.53	330,683.78	412,013.50	394,164.46	346,793.00	233,344.28	359,269.00	359,269.00		
001211003-5123	LONGEVITY	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211003-5334	EMPLOYEE PHYSICALS	6,223.88	18,666.30	31,152.00	18,703.00	40,000.00	15,381.97	40,000.00	40,000.00		
001211003-5336	OTHER PURCHASE SVCS	23,268.08	22,628.33	21,938.00	24,552.65	6,000.00	1,500.00	5,000.00	5,000.00		
001211003-5436	EQUIPMENT MAINT & REPAIR	186.97	55.99	199.90	192.25	200.00	0.00	200.00	200.00		
001211003-5540	ADVERTISING	122.94	112.32	364.00	332.00	400.00	695.00	0.00	0.00		
001211003-5610	POSTAGE, COPIES & SCANS	4,138.77	2,649.79	1,799.81	2,614.14	4,500.00	2,087.80	4,500.00	4,500.00		
001211003-5659	OPERATING MATERIAL &	6,412.99	4,926.21	7,306.25	8,518.73	8,000.00	6,764.18	7,000.00	7,000.00		
001211003-5810	DUES/FEES/MEMBERSHIPS	5,138.00	5,788.00	5,520.00	4,669.83	5,000.00	3,840.00	5,000.00	5,000.00		
001211003-5811	GRANTS & CONTRIBUTIONS	800.00	1,490.40	2,000.90	0.00	4,000.00	0.00	4,000.00	4,000.00		
Total POLICE CHIEF		**389,289.16**	**387,001.12**	**482,294.36**	**453,747.06**	**414,893.00**	**263,613.23**	**424,969.00**	**424,969.00**		
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	702,539.06	684,980.65	740,952.74	650,602.04	744,775.00	464,216.96	632,498.00	632,498.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001211004-5122	OVERTIME	99,672.62	122,640.26	97,797.54	84,955.02	100,000.00	81,004.25	100,000.00	100,000.00		
001211004-5436	EQUIPMENT MAINT & REPAIR	5,519.87	3,425.14	220.00	3,391.34	5,000.00	3,696.47	5,000.00	5,000.00		
001211004-5659	OPERATING MATERIAL &	2,461.27	1,805.18	1,409.86	2,099.02	2,000.00	1,459.57	2,000.00	2,000.00		
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00		
Total UNIFORM TRAFFIC PATROL		**810,192.82**	**812,851.23**	**840,380.14**	**741,047.42**	**852,525.00**	**550,377.25**	**740,248.00**	**740,248.00**		
001211005-5121	FULL TIME SALARIES	8,426,178.37	8,291,585.24	9,009,886.95	8,914,672.08	9,700,878.00	6,044,866.72	9,700,864.00	9,700,864.00		
001211005-5122	OVERTIME	573,503.91	709,914.09	667,064.23	653,289.01	750,000.00	460,236.77	750,000.00	750,000.00		
001211005-5127	UNIFORMS & CLOTHING	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211005-5659	OPERATING MATERIAL &	4,104.36	3,542.43	5,954.10	3,990.55	4,000.00	4,160.39	4,000.00	4,000.00		
Total PATROL PARKS		**9,012,986.64**	**9,005,041.76**	**9,682,905.28**	**9,571,951.64**	**10,454,878.00**	**6,509,263.88**	**10,454,864.00**	**10,454,864.00**		
001211006-5121	FULL TIME SALARIES	6,093.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211006-5122	OVERTIME	50,059.97	21,548.10	33,814.41	36,462.04	50,000.00	32,633.71	50,000.00	50,000.00		
Total PARKS JAIL		**56,153.75**	**21,548.10**	**33,814.41**	**36,462.04**	**50,000.00**	**32,633.71**	**50,000.00**	**50,000.00**		
001211007-5121	FULL TIME SALARIES	2,491.87	0.00	504.96	0.00	0.00	0.00	0.00	0.00		
001211007-5122	OVERTIME	1,761.36	1,875.18	1,013.21	1,368.24	10,000.00	1,068.66	10,000.00	10,000.00		
001211007-5124	PART TIME SALARIES	96,803.91	86,868.38	94,764.76	86,952.21	142,000.00	46,305.87	142,000.00	142,000.00		
001211007-5612	PRISONER SUPPLIES	3,372.88	3,865.36	6,250.00	9,517.79	3,000.00	9,646.84	3,000.00	3,000.00		
001211007-5630	PRISONER MEALS	2,646.57	2,056.71	7,026.50	6,280.90	5,000.00	3,465.72	5,000.00	5,000.00		
001211007-5664	PRISONER CARE	583.12	0.00	595.00	699.30	250.00	839.70	250.00	250.00		
Total JAIL K9 PATROL		**107,659.71**	**94,665.63**	**110,154.43**	**104,818.44**	**160,250.00**	**61,326.79**	**160,250.00**	**160,250.00**		
001211008-5336	OTHER PURCHASE SVCS	13,437.21	15,731.53	22,685.38	22,628.44	26,880.00	27,730.10	26,880.00	26,880.00		
Total K9 PATROL INVESTIGATIONS BUREAU		**13,437.21**	**15,731.53**	**22,685.38**	**22,628.44**	**26,880.00**	**27,730.10**	**26,880.00**	**26,880.00**		
001211009-5121	FULL TIME SALARIES	1,727,897.67	1,489,387.00	1,616,853.18	1,861,601.58	1,702,108.00	1,202,665.99	1,906,843.00	1,906,843.00		
001211009-5122	OVERTIME	199,788.46	222,035.97	219,187.81	206,321.80	180,000.00	165,470.10	180,000.00	180,000.00		
001211009-5331	PROFESSIONAL SERVICES	1,358.65	68.66	0.00	756.90	1,000.00	127.51	1,000.00	1,000.00		
001211009-5335	INVESTIGATION EXPENSE	18,962.94	20,666.92	20,061.37	17,948.86	19,000.00	23,885.60	19,000.00	19,000.00		
001211009-5436	EQUIPMENT MAINT & REPAIR	10,410.21	4,134.73	8,445.19	12,927.31	11,000.00	6,316.92	11,000.00	11,000.00		
001211009-5440	RENTALS/SUPPLIES EQUIP	24,999.96	25,833.32	27,500.04	24,204.19	27,500.00	23,162.30	27,500.00	27,500.00		

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001211009-5610	POSTAGE, COPIES & SCANS	0.00	0.00	7.60	0.00	0.00	0.00	0.00	0.00		
001211009-5659	OPERATING MATERIAL &	12,859.10	11,938.80	13,829.43	9,873.16	13,000.00	2,635.81	13,000.00	13,000.00		
Total INVESTIGATIONS BUREAU CRIMES AGAINST CHILDREN		**1,996,276.99**	**1,774,065.40**	**1,905,884.62**	**2,133,633.80**	**1,953,608.00**	**1,424,264.23**	**2,158,343.00**	**2,158,343.00**		
001211010-5121	FULL TIME SALARIES	428,632.08	359,854.31	435,116.55	567,305.88	480,551.00	442,462.22	659,446.00	659,446.00		
001211010-5122	OVERTIME	28,526.10	41,577.32	57,689.38	68,403.38	60,000.00	49,262.32	60,000.00	60,000.00		
Total CRIMES AGAINST CHILDREN SPECIAL INVESTIGATION SVCS		**457,158.18**	**401,431.63**	**492,805.93**	**635,709.26**	**540,551.00**	**491,724.54**	**719,446.00**	**719,446.00**		
001211011-5121	FULL TIME SALARIES	636,618.53	663,180.39	800,420.19	784,415.66	786,672.00	436,589.07	687,019.00	687,019.00		
001211011-5122	OVERTIME	71,513.52	104,985.59	154,798.04	173,151.86	80,000.00	117,333.32	80,000.00	80,000.00		
001211011-5331	PROFESSIONAL SERVICES	14.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211011-5335	INVESTIGATION EXPENSE	44,429.96	31,058.67	37,495.92	40,250.00	40,000.00	20,750.00	40,000.00	40,000.00		
001211011-5436	EQUIPMENT MAINT & REPAIR	2,767.50	474.97	2,503.30	2,845.13	3,000.00	790.86	3,000.00	3,000.00		
Total SPECIAL INVESTIGATION SVCS PROFESSIONAL STANDARDS		**755,344.39**	**799,699.62**	**995,217.45**	**1,000,662.65**	**909,672.00**	**575,463.25**	**810,019.00**	**810,019.00**		
001211012-5121	FULL TIME SALARIES	521,800.63	527,162.24	587,338.22	483,704.17	558,409.00	345,551.52	583,770.00	583,770.00		
001211012-5122	OVERTIME	45,666.17	55,758.10	101,185.03	96,044.18	50,000.00	49,098.72	50,000.00	50,000.00		
001211012-5659	OPERATING MATERIAL &	975.00	163.08	0.00	3,814.79	2,000.00	7,097.55	2,000.00	2,000.00		
Total PROFESSIONAL STANDARDS EVIDENCE, PROPERTY & SCHEDULIN		**568,441.80**	**583,083.42**	**688,523.25**	**583,563.14**	**610,409.00**	**401,747.79**	**635,770.00**	**635,770.00**		
001211013-5121	FULL TIME SALARIES	162,088.60	156,287.43	181,481.98	177,670.35	169,586.00	114,143.40	170,238.00	170,238.00		
001211013-5122	OVERTIME	9,796.67	7,688.09	3,856.21	2,881.31	8,000.00	1,613.00	8,000.00	8,000.00		
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	22,000.00	3,044.79	22,000.00	22,000.00		
Total EVIDENCE, PROPERTY & SCHEDULIN POLICE TRAINING		**171,885.27**	**163,975.52**	**185,338.19**	**180,551.66**	**199,586.00**	**118,801.19**	**200,238.00**	**200,238.00**		
001211014-5121	FULL TIME SALARIES	97,176.13	96,250.58	104,684.55	104,733.84	103,055.00	37,654.96	103,451.00	103,451.00		
001211014-5122	OVERTIME	9,760.11	19,599.59	23,586.17	17,442.77	15,000.00	7,730.32	15,000.00	15,000.00		
001211014-5337	TRAINING/CONFERENCES	62,425.57	108,579.16	64,833.80	100,635.07	80,000.00	51,927.21	80,000.00	80,000.00		
001211014-5659	OPERATING MATERIAL &	2,698.37	3,238.19	2,165.77	7,322.18	3,000.00	6,900.78	3,000.00	3,000.00		
Total POLICE TRAINING FIREARMS TRAINING		**172,060.18**	**227,667.52**	**195,270.29**	**230,133.86**	**201,055.00**	**104,213.27**	**201,451.00**	**201,451.00**		
001211015-5613	ARMORY ISSUE SUPPLIES	2,443.75	3,442.85	1,729.34	1,545.09	3,000.00	1,786.57	3,000.00	3,000.00		
001211015-5614	AMMUNITION & EXPLOSIVES	94,340.73	92,678.29	61,083.28	100,675.67	100,000.00	50,000.00	100,000.00	100,000.00		

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001211015-5615 RANGE SUPPLIES	2,575.87	3,427.31	2,749.59	2,593.58	3,000.00	0.00	3,000.00	3,000.00		
Total FIREARMS TRAINING	**99,360.35**	**99,548.45**	**65,562.21**	**104,814.34**	**106,000.00**	**51,786.57**	**106,000.00**	**106,000.00**		
POLICE DATA PROCESSING										
001211016-5121 FULL TIME SALARIES	73,379.38	48,855.81	55,009.89	20,940.62	53,130.00	35,324.36	0.00	0.00		
001211016-5122 OVERTIME	0.00	0.00	972.22	44.73	1,500.00	0.00	0.00	0.00		
001211016-5659 OPERATING MATERIAL &	1,060.30	2,670.23	5,397.22	3,323.31	4,000.00	350.49	0.00	0.00		
Total POLICE DATA PROCESSING	**74,439.68**	**51,526.04**	**61,379.33**	**24,308.66**	**58,630.00**	**35,674.85**	**0.00**	**0.00**		
POLICE RECORDS DIVISION										
001211017-5121 FULL TIME SALARIES	359,195.47	338,458.56	315,645.73	344,655.08	458,716.00	266,663.85	422,680.00	422,680.00		
001211017-5122 OVERTIME	17,554.60	9,604.16	13,552.47	27,370.88	16,000.00	11,604.30	17,500.00	17,500.00		
001211017-5123 LONGEVITY	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211017-5128 OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	1,400.00	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		
001211017-5436 EQUIPMENT MAINT & REPAIR	902.48	368.40	513.02	2,056.08	650.00	0.00	650.00	650.00		
001211017-5659 OPERATING MATERIAL &	2,993.30	607.21	1,159.48	3,430.04	3,000.00	1,484.96	3,000.00	3,000.00		
Total POLICE RECORDS DIVISION	**382,395.85**	**349,038.33**	**330,870.70**	**377,512.08**	**478,366.00**	**289,153.11**	**443,830.00**	**443,830.00**		
PRIVATE DUTY										
001211018-5126 REIMBURSED OVERTIME	2,450,491.95	2,206,330.37	2,642,346.97	2,237,894.39	1,538,462.00	1,289,341.77	1,538,462.00	1,538,462.00		
Total PRIVATE DUTY	**2,450,491.95**	**2,206,330.37**	**2,642,346.97**	**2,237,894.39**	**1,538,462.00**	**1,289,341.77**	**1,538,462.00**	**1,538,462.00**		
SWAT										
001211019-5127 UNIFORMS & CLOTHING	700.00	0.00	690.00	138.00	1,000.00	2,270.10	1,000.00	1,000.00		
001211019-5659 OPERATING MATERIAL &	2,625.00	1,207.64	4,486.42	3,956.40	4,500.00	7,261.08	4,500.00	4,500.00		
Total SWAT	**3,325.00**	**1,207.64**	**5,176.42**	**4,094.40**	**5,500.00**	**9,531.18**	**5,500.00**	**5,500.00**		
POLICE FLEET										
001211020-5436 EQUIPMENT MAINT & REPAIR	41,808.66	21,586.34	42,644.42	30,326.22	35,000.00	15,147.45	35,000.00	35,000.00		
Total POLICE FLEET	**41,808.66**	**21,586.34**	**42,644.42**	**30,326.22**	**35,000.00**	**15,147.45**	**35,000.00**	**35,000.00**		
DOWNTOWN PATROL										
001211021-5121 FULL TIME SALARIES	78,797.26	60,431.63	62,726.88	64,035.17	84,793.00	56,541.74	85,119.00	85,119.00		
001211021-5122 OVERTIME	3,350.98	8,223.97	81,206.03	80,396.22	90,000.00	60,460.54	90,000.00	90,000.00		
001211021-5128 OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	180.19	0.00	0.00		
001211021-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	3,060.60	0.00	0.00		
Total DOWNTOWN PATROL	**82,148.24**	**68,655.60**	**143,932.91**	**144,431.39**	**174,793.00**	**120,243.07**	**175,119.00**	**175,119.00**		
POLICE GRANTS & CONTRIBUTIONS										

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001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00		
Total POLICE GRANTS & CONTRIBUTIONS		**0.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**		
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	161,989.89	134,631.87	149,968.26	160,612.51	169,586.00	116,090.89	170,238.00	170,238.00		
001211023-5122	OVERTIME	3,923.50	18,790.11	16,129.20	1,538.00	12,000.00	743.64	12,000.00	12,000.00		
Total SCHOOL RESOURCE OFFICER		**165,913.39**	**153,421.98**	**166,097.46**	**162,150.51**	**181,586.00**	**116,834.53**	**182,238.00**	**182,238.00**		
POLICE ACADEMY											
001211024-5121	FULL TIME SALARIES	483.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001211024-5122	OVERTIME	28,107.87	58,592.93	89,644.19	116,443.56	80,000.00	65,497.78	80,000.00	80,000.00		
001211024-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	269.05	0.00	0.00		
001211024-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	633.69	0.00	0.00		
001211024-5337	TRAINING/CONFERENCES	3,725.00	11,823.75	19,907.50	27,147.23	4,000.00	27,297.00	10,000.00	10,000.00		
001211024-5659	OPERATING MATERIAL &	583.12	2,740.86	4,464.94	8,672.70	3,000.00	5,263.59	3,000.00	3,000.00		
Total POLICE ACADEMY		**32,899.23**	**73,157.54**	**114,016.63**	**152,263.49**	**87,000.00**	**98,961.11**	**93,000.00**	**93,000.00**		
CRIME LAB											
001211025-5122	OVERTIME	10,100.09	11,737.69	9,949.86	19,661.45	20,000.00	15,860.82	20,000.00	20,000.00		
001211025-5436	EQUIPMENT MAINT & REPAIR	5,937.21	5,549.00	9,100.00	13,965.49	19,000.00	18,579.00	19,000.00	19,000.00		
001211025-5659	OPERATING MATERIAL &	0.00	0.00	207.34	2,877.28	4,500.00	4,500.00	4,500.00	4,500.00		
Total CRIME LAB		**16,037.30**	**17,286.69**	**19,257.20**	**36,504.22**	**43,500.00**	**38,939.82**	**43,500.00**	**43,500.00**		
POLICE SUPPORT BUREAU											
Total POLICE SUPPORT BUREAU		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
PLATE READER											
001211027-5122	OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00		
Total PLATE READER		**0.00**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**		
Total 42-POLICE DEPARTMENT		**18,531,275.56**	**17,965,097.92**	**19,951,386.39**	**19,766,882.20**	**19,972,378.00**	**13,283,431.88**	**20,783,301.00**	**20,783,301.00**		
STREET LIGHTING											
001214001-5622	ELECTRICITY	858,489.45	882,868.85	1,034,020.54	802,945.68	850,000.00	529,710.98	850,000.00	850,000.00		
Total STREET LIGHTING		**858,489.45**	**882,868.85**	**1,034,020.54**	**802,945.68**	**850,000.00**	**529,710.98**	**850,000.00**	**850,000.00**		
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	236,555.39	224,816.86	125,258.44	127,116.69	132,468.00	133,416.94	133,657.00	133,657.00		
001315001-5122	OVERTIME	100.64	103.76	496.30	23.24	100.00	95.12	100.00	100.00		
001315001-5123	LONGEVITY	937.50	362.50	212.50	356.25	356.00	93.75	225.00	225.00		
001315001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	12,505.75	16,250.00	16,250.00		

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001315001-5337	TRAINING/CONFERENCES	1,203.84	2,879.62	1,231.05	1,208.52	1,200.00	1,996.72	1,200.00	1,200.00		
001315001-5352	DATA PROCESSING	23,438.50	0.00	23,907.26	28,355.35	23,500.00	0.00	28,000.00	28,000.00		
001315001-5412	TELECOMMUNICATIONS	7,326.38	6,258.92	5,394.99	5,376.91	9,000.00	4,131.61	9,000.00	9,000.00		
001315001-5436	EQUIPMENT MAINT & REPAIR	2,673.45	2,000.04	2,000.00	3,595.24	4,000.00	5,019.68	4,000.00	4,000.00		
001315001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	342.00	700.00	373.22	700.00	700.00		
001315001-5610	POSTAGE, COPIES & SCANS	2,881.36	3,632.68	3,906.91	5,718.61	3,500.00	3,594.45	5,000.00	5,000.00		
001315001-5611	OFFICE SUPPLIES	752.05	1,121.75	1,845.83	1,068.92	800.00	2,243.91	1,000.00	1,000.00		
001315001-5810	DUES/FEES/MEMBERSHIPS	2,189.46	2,639.70	2,467.46	1,781.68	2,500.00	3,165.76	2,500.00	2,500.00		
Total PUBLIC WORKS ADMINISTRATION ENGINEERING		**278,058.57**	**243,815.83**	**166,720.74**	**174,943.41**	**178,124.00**	**166,636.91**	**201,632.00**	**201,632.00**		
001315002-5121	FULL TIME SALARIES	716,641.76	708,762.61	780,770.92	690,689.99	731,949.00	487,864.75	757,747.00	757,747.00		
001315002-5122	OVERTIME	33,035.43	17,520.58	27,685.44	12,272.99	30,000.00	9,587.82	30,000.00	30,000.00		
001315002-5123	LONGEVITY	3,325.00	2,625.00	2,625.00	2,000.00	1,925.00	0.00	1,925.00	1,925.00		
001315002-5127	UNIFORMS & CLOTHING	349.99	874.97	699.93	1,489.90	1,500.00	805.93	1,500.00	1,500.00		
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00		
001315002-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	20.28	0.00	0.00		
001315002-5337	TRAINING/CONFERENCES	500.00	1,314.75	1,249.99	1,270.38	1,200.00	875.27	1,200.00	1,200.00		
001315002-5352	DATA PROCESSING	2,153.07	2,153.07	2,624.08	10,579.37	3,000.00	6,129.59	7,000.00	7,000.00		
001315002-5611	OFFICE SUPPLIES	1,494.45	889.15	1,976.28	1,083.13	1,500.00	1,860.59	1,500.00	1,500.00		
001315002-5659	OPERATING MATERIAL &	1,589.35	4,641.69	4,649.10	4,558.67	1,800.00	790.18	1,800.00	1,800.00		
001315002-5818	CREDIT CARD FEES	1,256.29	25.00	0.00	727.20	3,000.00	0.00	2,000.00	2,000.00		
Total ENGINEERING TRAFFIC		**760,345.34**	**738,806.82**	**822,280.74**	**844,671.63**	**895,874.00**	**507,934.41**	**924,672.00**	**924,672.00**		
001315003-5121	FULL TIME SALARIES	135,758.32	161,020.50	193,951.13	202,427.65	209,298.00	137,745.66	211,731.00	211,731.00		
001315003-5122	OVERTIME	21,572.25	24,610.87	22,798.44	21,905.81	25,000.00	12,884.30	25,000.00	25,000.00		
001315003-5123	LONGEVITY	825.00	125.00	125.00	525.00	525.00	0.00	525.00	525.00		
001315003-5127	UNIFORMS & CLOTHING	210.00	350.00	359.97	604.97	675.00	536.42	675.00	675.00		
001315003-5331	PROFESSIONAL SERVICES	0.00	0.00	843.82	830.00	1,000.00	0.00	1,000.00	1,000.00		
001315003-5337	TRAINING/CONFERENCES	35.16	4,369.24	1,195.75	3,045.40	1,750.00	484.72	1,750.00	1,750.00		
001315003-5341	SIGNALIZATION	62,233.29	1,077.66	53,440.00	67,425.59	7,000.00	12,433.85	15,000.00	15,000.00		
001315003-5343	INSTALLATION AND REPAIR	16,352.24	14,202.70	8,313.52	12,632.81	17,000.00	16,739.96	17,000.00	17,000.00		
001315003-5435	BLDG GROUNDS MAINT &	0.00	188.22	0.00	404.17	200.00	0.00	200.00	200.00		
001315003-5440	RENTALS/SUPPLIES EQUIP	910.05	1,000.11	392.18	1,414.33	1,000.00	958.88	1,000.00	1,000.00		

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001315003-5622	ELECTRICITY	64,157.90	69,540.80	74,230.79	76,493.93	80,000.00	49,716.04	80,000.00	80,000.00		
001315003-5659	OPERATING MATERIAL &	32,105.36	30,470.60	28,950.19	41,368.21	45,000.00	19,512.28	45,000.00	45,000.00		
Total TRAFFIC		**334,159.57**	**306,955.70**	**384,600.79**	**429,077.87**	**388,448.00**	**251,012.11**	**398,881.00**	**398,881.00**		
SANITATION											
001315004-5121	FULL TIME SALARIES	254,065.84	253,208.11	312,837.63	376,318.50	285,538.00	235,058.10	287,544.00	287,544.00		
001315004-5122	OVERTIME	28,507.84	21,587.65	28,397.17	30,307.70	20,000.00	14,628.07	20,000.00	20,000.00		
001315004-5123	LONGEVITY	1,919.73	1,921.37	1,394.94	1,396.10	2,000.00	0.00	1,400.00	1,400.00		
001315004-5127	UNIFORMS & CLOTHING	830.02	700.00	450.00	1,651.76	1,225.00	424.99	1,225.00	1,225.00		
001315004-5331	PROFESSIONAL SERVICES	84,358.50	66,952.99	36,024.87	66,098.59	62,300.00	14,545.00	62,300.00	62,300.00		
001315004-5336	OTHER PURCHASE SVCS	174.21	1,470.63	3,004.95	5,113.20	9,000.00	993.90	9,000.00	9,000.00		
001315004-5337	TRAINING/CONFERENCES	171.80	27.95	0.00	422.19	500.00	0.00	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		
001315004-5412	TELECOMMUNICATIONS	1,575.69	1,132.84	2,154.93	1,733.94	1,500.00	198.65	1,500.00	1,500.00		
001315004-5421	RUBBISH REMOVAL	1,968,213.10	2,112,675.00	2,305,619.97	2,346,407.38	2,503,187.00	1,596,652.04	2,626,846.00	2,626,846.00		
001315004-5425	FLUORESCENT DISPOSAL	0.00	0.00	0.00	0.00	0.00	2,546.10	0.00	0.00		
001315004-5428	DISPOSAL TIP FEES	1,995,655.64	1,964,367.60	2,116,747.28	2,158,738.00	2,435,522.00	1,276,007.31	2,435,522.00	2,435,522.00		
001315004-5435	BLDG GROUNDS MAINT &	1,168.68	644.81	998.85	266.32	1,000.00	8.87	1,000.00	1,000.00		
001315004-5436	EQUIPMENT MAINT & REPAIR	5,986.20	2,101.36	2,909.66	6,587.15	4,000.00	528.50	4,000.00	4,000.00		
001315004-5440	RENTALS/SUPPLIES EQUIP	1,000.00	0.00	1,914.80	2,637.79	1,750.00	1,935.00	1,750.00	1,750.00		
001315004-5540	ADVERTISING	1,502.28	330.10	813.48	334.26	2,000.00	1,804.16	2,000.00	2,000.00		
001315004-5611	OFFICE SUPPLIES	599.53	278.50	778.27	785.82	500.00	929.22	500.00	500.00		
001315004-5621	HEAT AND GAS	4,808.42	32,893.87	1,289.91	1,936.50	5,000.00	389.99	5,000.00	5,000.00		
001315004-5622	ELECTRICITY	4,504.51	4,643.38	3,643.20	3,978.28	6,000.00	3,183.69	6,000.00	6,000.00		
001315004-5659	OPERATING MATERIAL &	70,700.65	84,140.43	57,423.37	89,008.45	100,000.00	12,065.57	100,000.00	100,000.00		
001315004-5818	CREDIT CARD FEES	2,237.87	1,029.72	1,757.40	2,687.24	1,600.00	2,442.20	4,000.00	4,000.00		
001315004-5829	PERMITS/LICENSES	3,380.00	2,485.00	2,380.00	2,250.00	2,000.00	250.00	2,000.00	2,000.00		
Total SANITATION		**4,431,360.51**	**4,552,591.31**	**4,880,540.68**	**5,098,659.17**	**5,444,872.00**	**3,164,591.36**	**5,572,337.00**	**5,572,337.00**		
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	989,596.98	949,956.33	1,011,335.38	792,266.27	995,323.00	641,561.80	987,480.00	987,480.00		
001315005-5122	OVERTIME	49,654.49	44,318.66	69,581.04	46,457.68	35,000.00	35,500.36	35,000.00	35,000.00		
001315005-5123	LONGEVITY	5,080.27	5,979.29	4,655.81	3,574.82	3,244.00	600.00	3,131.00	3,131.00		
001315005-5124	PART TIME SALARIES	20,238.74	17,039.29	26,714.22	32,834.50	35,000.00	34,162.50	35,000.00	35,000.00		
001315005-5127	UNIFORMS & CLOTHING	2,154.98	3,482.32	2,988.85	11,499.61	5,000.00	1,586.08	5,000.00	5,000.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315005-5331	PROFESSIONAL SERVICES	0.00	1,141.00	451.00	2,537.72	1,000.00	0.00	1,000.00	1,000.00		
001315005-5337	TRAINING/CONFERENCES	580.00	2,745.00	2,127.77	1,330.00	2,100.00	0.00	2,100.00	2,100.00		
001315005-5412	TELECOMMUNICATIONS	1,871.77	1,735.65	2,312.61	2,931.47	1,300.00	1,513.39	1,300.00	1,300.00		
001315005-5435	BLDG GROUNDS MAINT &	3,528.92	7,247.41	4,787.05	4,086.78	8,000.00	2,958.84	8,000.00	8,000.00		
001315005-5436	EQUIPMENT MAINT & REPAIR	773.50	7,874.30	10,872.56	3,697.79	5,500.00	4,325.00	5,500.00	5,500.00		
001315005-5440	RENTALS/SUPPLIES EQUIP	1,669.48	1,919.95	1,961.89	2,344.09	2,600.00	1,169.24	2,600.00	2,600.00		
001315005-5540	ADVERTISING	0.00	211.62	183.00	55.80	500.00	0.00	500.00	500.00		
001315005-5610	POSTAGE, COPIES & SCANS	0.00	0.00	27.42	0.00	0.00	0.00	0.00	0.00		
001315005-5611	OFFICE SUPPLIES	792.18	1,394.89	1,261.54	1,340.97	1,000.00	444.90	1,000.00	1,000.00		
001315005-5621	HEAT AND GAS	0.00	6,715.43	36,085.99	26,728.08	15,000.00	15,354.91	15,000.00	15,000.00		
001315005-5622	ELECTRICITY	19,345.95	14,300.07	16,953.90	14,427.68	20,000.00	38,149.23	20,000.00	20,000.00		
001315005-5652	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	396.29	0.00	0.00		
001315005-5655	DAILY GOLF FEES	29.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001315005-5659	OPERATING MATERIAL &	81,590.07	94,442.88	76,863.01	78,539.49	92,000.00	62,493.11	130,000.00	130,000.00		
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	70.00	0.00	100.00	0.00	100.00	100.00		
Total STREETS/HIGHWAY FLEET		**1,176,906.90**	**1,160,504.09**	**1,269,233.04**	**1,024,652.75**	**1,222,667.00**	**840,215.65**	**1,252,711.00**	**1,252,711.00**		
001315006-5121	FULL TIME SALARIES	900,378.05	794,869.42	832,278.74	856,658.21	968,538.00	657,798.81	984,159.00	984,159.00		
001315006-5122	OVERTIME	4,060.83	4,322.73	16,027.85	23,452.38	8,000.00	10,524.63	12,000.00	12,000.00		
001315006-5123	LONGEVITY	5,375.00	4,900.00	3,775.00	3,775.00	3,775.00	700.00	4,175.00	4,175.00		
001315006-5127	UNIFORMS & CLOTHING	6,059.61	5,512.69	6,102.91	6,070.67	6,000.00	4,243.92	6,000.00	6,000.00		
001315006-5331	PROFESSIONAL SERVICES	26,555.77	26,328.09	12,952.52	25,912.77	28,500.00	13,255.18	28,500.00	28,500.00		
001315006-5337	TRAINING/CONFERENCES	32.45	0.00	128.87	296.72	300.00	0.00	300.00	300.00		
001315006-5343	INSTALLATION AND REPAIR	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00		
001315006-5411	WATER/SEWER CHARGES	5,766.92	5,237.10	7,083.63	5,236.17	7,000.00	4,709.45	7,000.00	7,000.00		
001315006-5412	TELECOMMUNICATIONS	28,835.85	25,423.62	50,671.87	38,745.85	41,840.00	29,882.20	41,840.00	41,840.00		
001315006-5435	BLDG GROUNDS MAINT &	2,599.85	2,980.70	5,325.66	3,170.00	3,000.00	170.12	3,000.00	3,000.00		
001315006-5436	EQUIPMENT MAINT & REPAIR	8,136.47	7,173.66	8,861.40	8,754.32	8,000.00	4,497.31	8,000.00	8,000.00		
001315006-5440	RENTALS/SUPPLIES EQUIP	741.00	220.50	388.42	184.27	750.00	477.90	750.00	750.00		
001315006-5621	HEAT AND GAS	27,382.25	801.85	4,063.07	22,038.76	17,000.00	10,398.31	17,000.00	17,000.00		
001315006-5622	ELECTRICITY	17,416.65	20,356.94	19,324.67	17,876.99	20,000.00	5,915.25	20,000.00	20,000.00		
001315006-5624	MOTOR FUEL/OIL	372,827.95	432,326.69	594,917.24	648,816.96	675,000.00	471,175.60	680,000.00	680,000.00		
001315006-5659	OPERATING MATERIAL &	8,545.71	13,094.77	12,868.41	13,806.51	15,000.00	11,848.27	25,000.00	25,000.00		

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001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	406,720.81	382,793.35	400,793.22	449,550.37	450,000.00	409,059.47	475,000.00	475,000.00		
Total FLEET		**1,821,435.17**	**1,726,342.11**	**1,975,563.48**	**2,124,345.95**	**2,252,703.00**	**1,638,256.42**	**2,312,724.00**	**2,312,724.00**		
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	221,727.71	239,327.58	136,513.14	135,884.80	265,000.00	223,264.12	265,000.00	265,000.00		
001315007-5134	MEAL ALLOWANCE	4,260.00	4,272.00	3,325.34	2,076.00	5,000.00	4,152.00	5,000.00	5,000.00		
001315007-5337	TRAINING/CONFERENCES	475.00	700.00	1,467.35	1,071.30	700.00	694.18	700.00	700.00		
001315007-5436	EQUIPMENT MAINT & REPAIR	17,443.87	8,239.48	5,865.88	689.91	20,000.00	19,625.00	20,000.00	20,000.00		
001315007-5659	OPERATING MATERIAL &	200,791.13	381,993.79	241,789.85	257,033.98	287,500.00	199,786.23	287,500.00	287,500.00		
001315007-5740	OTHER MISC EQUIP	35,080.94	19,905.78	24,724.50	21,713.87	25,000.00	25,065.15	25,000.00	25,000.00		
Total WINTER STORM OPERATIONS		**479,778.65**	**654,438.63**	**413,686.06**	**418,469.86**	**603,200.00**	**472,586.68**	**603,200.00**	**603,200.00**		
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	766,681.00	768,817.99	775,804.28	773,153.08	773,153.00	773,153.00	773,153.00	773,153.00		
Total TOWN AID ROAD		**766,681.00**	**768,817.99**	**775,804.28**	**773,153.08**	**773,153.00**	**773,153.00**	**773,153.00**	**773,153.00**		
SIDEWALK REPAIRS											
001315009-5454	CONSTRUCTION CONTRACTS	35,599.32	51,657.14	58,068.35	26,056.17	50,000.00	6,165.19	50,000.00	50,000.00		
Total SIDEWALK REPAIRS		**35,599.32**	**51,657.14**	**58,068.35**	**26,056.17**	**50,000.00**	**6,165.19**	**50,000.00**	**50,000.00**		
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	185,000.00	218,271.45	280,680.79	262,805.37	225,000.00	266,107.70	225,000.00	225,000.00		
001315010-5610	POSTAGE, COPIES & SCANS	77.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total TRENCH REPAIRS		**185,077.97**	**218,271.45**	**280,680.79**	**262,805.37**	**225,000.00**	**266,107.70**	**225,000.00**	**225,000.00**		
STORM OPERATIONS											
001315011-5122	OVERTIME	0.00	9,429.74	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00		
001315011-5659	OPERATING MATERIAL &	0.00	0.00	218.13	0.00	5,000.00	0.00	5,000.00	5,000.00		
Total STORM OPERATIONS		**0.00**	**9,429.74**	**218.13**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**		
BRIDGE MAINTENANCE											
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	14,487.13	429.11	7,000.00	340.00	7,000.00	7,000.00		
Total BRIDGE MAINTENANCE		**0.00**	**0.00**	**14,487.13**	**429.11**	**7,000.00**	**340.00**	**7,000.00**	**7,000.00**		
PLAYGROUND MAINTENANCE											
Total PLAYGROUND MAINTENANCE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
WAYFINDING SIGN MAINTENANCE											
001315033-5659	OPERATING MATERIAL &	0.00	0.00	0.00	1,515.00	2,500.00	0.00	0.00	0.00		
Total WAYFINDING SIGN MAINTENANCE		**0.00**	**0.00**	**0.00**	**1,515.00**	**2,500.00**	**0.00**	**0.00**	**0.00**		
PARKS ADMINISTRATION											

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001419001-5412	TELECOMMUNICATIONS	280.84	715.85	610.81	611.14	400.00	255.11	400.00	400.00		
001419001-5611	OFFICE SUPPLIES	399.74	550.18	176.97	262.78	500.00	0.00	500.00	500.00		
001419001-5659	OPERATING MATERIAL &	0.00	29.36	1,033.17	153.99	200.00	0.00	200.00	200.00		
001419001-5810	DUES/FEES/MEMBERSHIPS	145.00	1,093.79	5,337.99	1,615.00	2,000.00	0.00	2,000.00	2,000.00		
Total PARKS ADMINISTRATION		**825.58**	**2,389.18**	**7,158.94**	**2,642.91**	**3,100.00**	**255.11**	**3,100.00**	**3,100.00**		
FORESTRY											
001419002-5121	FULL TIME SALARIES	157,085.51	98,686.17	78,660.88	116,013.99	148,493.00	96,625.80	150,296.00	150,296.00		
001419002-5122	OVERTIME	19,021.65	7,210.16	9,746.89	5,163.07	17,000.00	4,943.67	17,000.00	17,000.00		
001419002-5123	LONGEVITY	1,046.93	525.00	600.00	600.00	600.00	0.00	600.00	600.00		
001419002-5127	UNIFORMS & CLOTHING	140.00	500.00	2,688.01	2,338.74	1,000.00	675.00	600.00	600.00		
001419002-5331	PROFESSIONAL SERVICES	0.00	0.00	565.00	0.00	0.00	0.00	0.00	0.00		
001419002-5336	OTHER PURCHASE SVCS	0.00	0.00	13,554.80	13,356.96	5,000.00	1,767.02	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		
001419002-5659	OPERATING MATERIAL &	2,192.08	2,004.85	26,494.10	2,476.07	3,000.00	4,782.05	6,000.00	6,000.00		
Total FORESTRY		**179,486.17**	**108,926.18**	**132,309.68**	**139,948.83**	**175,193.00**	**108,793.54**	**179,596.00**	**179,596.00**		
HORTICULTURE											
001419003-5121	FULL TIME SALARIES	197,424.25	183,031.05	158,264.20	254,470.71	309,596.00	206,274.69	320,370.00	320,370.00		
001419003-5122	OVERTIME	22,332.46	16,057.57	20,766.60	30,054.41	16,000.00	14,392.28	16,000.00	16,000.00		
001419003-5123	LONGEVITY	650.00	525.00	600.00	0.00	700.00	0.00	825.00	825.00		
001419003-5127	UNIFORMS & CLOTHING	289.66	400.00	543.36	1,826.12	1,125.00	189.99	1,125.00	1,125.00		
001419003-5331	PROFESSIONAL SERVICES	5,500.95	193.00	12,000.00	9,790.76	12,000.00	4,717.94	12,000.00	12,000.00		
001419003-5412	TELECOMMUNICATIONS	4,088.10	4,638.74	4,216.21	2,503.05	3,500.00	2,755.55	3,500.00	3,500.00		
001419003-5440	RENTALS/SUPPLIES EQUIP	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419003-5622	ELECTRICITY	3,758.71	4,188.82	4,320.26	4,675.24	3,500.00	4,025.46	3,500.00	3,500.00		
001419003-5659	OPERATING MATERIAL &	44,827.33	30,983.29	49,541.56	57,161.86	55,000.00	17,060.26	55,000.00	55,000.00		
001419003-5829	PERMITS/LICENSES	0.00	0.00	105.00	86.00	500.00	375.00	500.00	500.00		
Total HORTICULTURE		**278,955.46**	**240,017.47**	**250,357.19**	**360,568.15**	**401,921.00**	**249,791.17**	**412,820.00**	**412,820.00**		
PARK MAINTENANCE											
001419004-5121	FULL TIME SALARIES	967,186.25	852,601.89	1,010,924.60	1,011,136.73	1,183,058.00	794,945.38	1,183,379.00	1,183,379.00		
001419004-5122	OVERTIME	91,058.79	123,231.63	109,204.25	85,749.08	150,000.00	46,872.56	150,000.00	150,000.00		
001419004-5123	LONGEVITY	7,247.29	6,074.34	6,074.25	5,475.00	5,075.00	0.00	5,300.00	5,300.00		
001419004-5124	PART TIME SALARIES	53,784.71	56,171.85	71,540.37	71,812.14	75,000.00	19,041.45	75,000.00	75,000.00		
001419004-5127	UNIFORMS & CLOTHING	3,455.68	3,424.89	3,093.48	4,949.05	4,050.00	3,368.92	4,050.00	4,050.00		

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001419004-5229	HSA CITY CONTRIBUTION	83.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419004-5331	PROFESSIONAL SERVICES	11,133.95	59,430.68	52,436.12	9,599.00	9,000.00	8,825.00	9,000.00	9,000.00		
001419004-5337	TRAINING/CONFERENCES	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419004-5411	WATER/SEWER CHARGES	88,384.40	113,108.85	139,978.90	130,034.84	170,000.00	146,316.77	170,000.00	170,000.00		
001419004-5412	TELECOMMUNICATIONS	5,958.75	5,249.31	5,094.89	3,707.41	5,500.00	3,646.60	5,500.00	5,500.00		
001419004-5435	BLDG GROUNDS MAINT &	22,733.28	24,914.09	159,966.50	51,848.23	30,000.00	6,780.36	30,000.00	30,000.00		
001419004-5436	EQUIPMENT MAINT & REPAIR	2,063.67	2,654.75	2,451.88	3,423.74	3,000.00	284.00	3,000.00	3,000.00		
001419004-5440	RENTALS/SUPPLIES EQUIP	19,701.23	13,085.89	26,862.35	49,655.34	35,000.00	29,191.24	35,000.00	35,000.00		
001419004-5621	HEAT AND GAS	51,227.24	38,127.09	42,949.68	31,840.40	40,000.00	17,649.21	40,000.00	40,000.00		
001419004-5622	ELECTRICITY	351,731.85	366,851.27	372,892.27	383,339.30	360,000.00	264,454.02	360,000.00	360,000.00		
001419004-5624	MOTOR FUEL/OIL	12,098.80	33,375.01	21,806.39	26,444.68	30,000.00	20,055.49	30,000.00	30,000.00		
001419004-5657	MATERIALS	91.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419004-5659	OPERATING MATERIAL &	60,455.18	75,971.44	104,651.23	57,329.26	75,000.00	27,982.43	85,000.00	85,000.00		
001419004-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	2,973.02	0.00	0.00		
Total PARK MAINTENANCE		**1,748,455.61**	**1,774,272.98**	**2,129,927.16**	**1,926,344.20**	**2,174,683.00**	**1,392,386.45**	**2,185,229.00**	**2,185,229.00**		
EQUIPMENT MAINTENANCE											
001419005-5123	LONGEVITY	5.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419005-5127	UNIFORMS & CLOTHING	30.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419005-5412	TELECOMMUNICATIONS	4,706.64	4,871.97	4,957.74	2,503.05	4,200.00	2,755.55	4,200.00	4,200.00		
001419005-5436	EQUIPMENT MAINT & REPAIR	7,529.50	4,172.17	4,106.04	2,693.98	7,000.00	2,328.73	7,000.00	7,000.00		
001419005-5622	ELECTRICITY	8,854.10	8,232.12	5,824.47	6,522.62	9,000.00	4,874.85	9,000.00	9,000.00		
001419005-5659	OPERATING MATERIAL &	1,851.26	3,048.85	1,462.65	13,971.99	3,000.00	1,706.33	3,000.00	3,000.00		
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	58,921.02	56,352.68	44,368.75	77,089.03	65,000.00	24,177.49	65,000.00	65,000.00		
Total EQUIPMENT MAINTENANCE		**81,898.71**	**76,677.79**	**60,719.65**	**102,780.67**	**88,200.00**	**35,842.95**	**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**		
PARKS SPECIAL PROJECTS											
001419007-5122	OVERTIME	2,027.09	1,680.55	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00		
001419007-5659	OPERATING MATERIAL &	1,216.28	991.37	951.88	4,203.76	1,200.00	666.49	1,200.00	1,200.00		
Total PARKS SPECIAL PROJECTS		**3,243.37**	**2,671.92**	**951.88**	**4,203.76**	**3,200.00**	**666.49**	**3,200.00**	**3,200.00**		
POOLS											
001419008-5121	FULL TIME SALARIES	2,115.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001419008-5122	OVERTIME	7,907.73	6,132.97	216.41	5,210.05	10,000.00	8,757.11	10,000.00	10,000.00		

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001419008-5659	OPERATING MATERIAL &	52,000.80	21,131.79	55,811.67	44,140.42	53,000.00	14,558.97	53,000.00	53,000.00		
Total POOLS		62,024.18	27,264.76	56,028.08	49,350.47	63,000.00	23,316.08	63,000.00	63,000.00		
Total 50-PUBLIC WORKS DEPARTMENT		13,482,781.53	13,546,719.94	14,713,357.33	14,567,564.04	15,812,838.00	10,427,762.20	16,116,455.00	16,116,455.00		
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	2,218,719.36	3,594,325.00	3,394,641.00		
Total LIBRARY		3,025,000.00	3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	2,218,719.36	3,594,325.00	3,394,641.00		
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	362,000.00	377,000.00	377,000.08	377,000.00	251,333.36	395,850.00	384,540.00		
Total YOUTH MUSEUM		362,000.00	362,000.00	377,000.00	377,000.08	377,000.00	251,333.36	395,850.00	384,540.00		
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	679,918.33	684,483.14	739,553.38	755,310.78	784,544.00	557,224.97	749,139.00	749,139.00		
001420001-5122	OVERTIME	12,442.35	36,794.70	57,018.18	38,540.29	40,000.00	21,756.80	40,000.00	40,000.00		
001420001-5123	LONGEVITY	3,327.49	4,087.49	3,712.51	3,587.50	3,812.00	1,775.00	3,037.00	3,037.00		
001420001-5124	PART TIME SALARIES	468,654.66	494,200.16	728,435.88	654,501.28	855,680.00	490,489.66	890,970.00	890,970.00		
001420001-5352	DATA PROCESSING	2,135.74	4,085.13	3,936.92	3,016.78	4,000.00	3,278.61	4,500.00	4,500.00		
001420001-5412	TELECOMMUNICATIONS	705.29	780.09	611.33	714.31	1,000.00	326.02	1,000.00	1,000.00		
001420001-5434	MAINTENANCE CONTRACTS	175.00	1,539.07	0.00	590.96	2,500.00	588.30	2,500.00	2,500.00		
001420001-5436	EQUIPMENT MAINT & REPAIR	0.00	8.09	512.95	76.53	1,000.00	842.27	1,000.00	1,000.00		
001420001-5440	RENTALS/SUPPLIES EQUIP	36,441.21	73,848.94	77,294.00	85,739.84	87,500.00	22,587.61	87,500.00	87,500.00		
001420001-5550	PRINTING AND ADVERTISING	3,641.00	5,674.49	7,038.99	6,513.85	6,500.00	4,018.20	6,500.00	6,500.00		
001420001-5610	POSTAGE, COPIES & SCANS	5,277.26	7,051.01	10,952.43	8,228.30	9,000.00	5,712.45	9,000.00	9,000.00		
001420001-5611	OFFICE SUPPLIES	1,530.53	1,892.94	1,839.26	1,654.17	2,000.00	1,221.24	2,000.00	2,000.00		
001420001-5659	OPERATING MATERIAL &	28,223.34	29,361.84	36,573.82	35,463.10	35,000.00	10,227.79	35,500.00	35,500.00		
001420001-5810	DUES/FEES/MEMBERSHIPS	2,357.96	3,874.36	2,630.50	3,521.61	3,500.00	1,572.05	3,500.00	3,500.00		
001420001-5818	CREDIT CARD FEES	8,282.34	6,794.19	7,092.47	9,169.47	6,000.00	3,938.80	6,000.00	6,000.00		
001420001-5830	SPECIAL EVENTS	483.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420001-5835	PROGRAMS	67,606.68	88,068.51	104,832.47	120,563.64	160,000.00	55,571.72	160,000.00	160,000.00		
001420001-5872	REFUNDS	800.00	417.00	2,663.00	1,705.00	2,000.00	121.00	2,000.00	2,000.00		
001420001-5901	CELEBRATE NB	3.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00		
Total RECREATION PROGRAMS		1,322,006.08	1,442,965.65	1,784,698.09	1,728,897.41	2,004,036.00	1,181,252.49	2,004,146.00	2,004,146.00		
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	0.00	1,349.45	540.33	405.18	1,700.00	0.00	1,700.00	1,700.00		
001420002-5124	PART TIME SALARIES	10,771.82	34,942.52	31,210.01	27,264.58	35,207.00	12,541.55	36,750.00	36,750.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001420002-5434	MAINTENANCE CONTRACTS	800.00	800.00	300.00	0.00	800.00	0.00	800.00	800.00		
001420002-5436	EQUIPMENT MAINT & REPAIR	3.00	990.58	419.38	349.75	1,000.00	372.23	1,000.00	1,000.00		
001420002-5440	RENTALS/SUPPLIES EQUIP	933.79	1,000.00	0.00	1,117.00	1,000.00	448.28	1,000.00	1,000.00		
001420002-5454	CONSTRUCTION CONTRACTS	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001420002-5540	ADVERTISING	595.00	276.48	0.00	0.00	500.00	0.00	500.00	500.00		
001420002-5611	OFFICE SUPPLIES	0.00	24.45	0.00	0.00	75.00	0.00	75.00	75.00		
001420002-5659	OPERATING MATERIAL &	15,269.89	21,966.54	41,955.84	33,066.24	30,000.00	17,403.50	30,000.00	30,000.00		
001420002-5810	DUES/FEES/MEMBERSHIPS	305.00	240.00	0.00	0.00	400.00	169.00	400.00	400.00		
001420002-5811	GRANTS & CONTRIBUTIONS	2,500.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00		
001420002-5830	SPECIAL EVENTS	20,021.79	75,318.08	40,756.63	48,986.03	60,000.00	38,940.02	60,000.00	60,000.00		
001420002-5835	PROGRAMS	0.00	0.00	492.39	0.00	0.00	0.00	0.00	0.00		
Total REC SPECIAL EVENTS		**51,800.29**	**136,908.10**	**115,674.58**	**111,188.78**	**134,682.00**	**69,874.58**	**136,225.00**	**136,225.00**		
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	319,958.63	374,026.08	389,958.95	421,993.80	448,639.00	288,056.83	453,967.00	453,967.00		
001523002-5122	OVERTIME	171.21	51.70	537.80	51.99	1,000.00	399.58	1,000.00	1,000.00		
001523002-5123	LONGEVITY	1,225.00	1,425.00	1,425.00	1,425.00	1,425.00	0.00	1,550.00	1,550.00		
001523002-5124	PART TIME SALARIES	38,337.66	34,938.88	40,255.97	33,401.10	45,500.00	26,025.85	48,500.00	48,500.00		
001523002-5411	WATER/SEWER CHARGES	703.96	1,195.44	1,727.60	1,727.60	1,500.00	1,019.56	1,500.00	1,500.00		
001523002-5412	TELECOMMUNICATIONS	1,720.44	2,370.00	2,136.72	2,779.00	2,200.00	1,684.23	2,700.00	2,700.00		
001523002-5435	BLDG GROUNDS MAINT &	9,860.15	8,251.88	5,873.25	11,634.63	10,000.00	10,801.60	10,000.00	10,000.00		
001523002-5436	EQUIPMENT MAINT & REPAIR	6,765.72	762.38	4,912.51	3,734.99	6,300.00	1,544.35	6,300.00	6,300.00		
001523002-5440	RENTALS/SUPPLIES EQUIP	16,192.34	11,892.65	13,516.18	20,349.60	19,670.00	10,069.54	20,170.00	20,170.00		
001523002-5610	POSTAGE, COPIES & SCANS	1,345.70	1,301.32	1,371.53	2,078.15	1,200.00	1,270.76	2,000.00	2,000.00		
001523002-5611	OFFICE SUPPLIES	669.49	635.10	880.84	1,338.00	1,200.00	761.42	1,200.00	1,200.00		
001523002-5621	HEAT AND GAS	11,310.65	17,877.66	20,051.24	17,842.39	20,500.00	11,046.49	20,500.00	20,500.00		
001523002-5622	ELECTRICITY	22,033.05	24,671.73	29,750.24	34,522.41	30,000.00	32,796.52	30,000.00	30,000.00		
001523002-5659	OPERATING MATERIAL &	1,650.59	2,242.29	2,662.93	2,052.62	3,500.00	1,266.33	3,500.00	3,500.00		
001523002-5810	DUES/FEES/MEMBERSHIPS	40.00	560.00	125.00	297.00	500.00	165.00	500.00	500.00		
Total SENIOR CENTER		**431,984.59**	**482,202.11**	**515,185.76**	**555,228.28**	**593,134.00**	**386,908.06**	**603,387.00**	**603,387.00**		
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	75,793.31	86,416.54	96,705.49	98,492.25	100,793.00	66,433.50	102,741.00	102,741.00		
001523003-5122	OVERTIME	0.00	24.78	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5123	LONGEVITY	0.00	62.50	0.00	0.00	0.00	0.00	75.00	75.00		

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001523003-5124	PART TIME SALARIES	1,942.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5229	HSA CITY CONTRIBUTION	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001523003-5440	RENTALS/SUPPLIES EQUIP	0.00	290.00	1,049.39	140.00	1,000.00	316.50	1,000.00	1,000.00		
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	137.00	250.00	140.00	250.00	250.00		
001523003-5659	OPERATING MATERIAL &	0.00	0.00	103.44	0.00	300.00	90.42	300.00	300.00		
001523003-5810	DUES/FEES/MEMBERSHIPS	0.00	110.00	702.09	260.00	600.00	402.47	600.00	600.00		
Total DISABILITIES COMMISSION COMMUNITY SERVICES		**77,736.10**	**86,903.82**	**98,560.41**	**99,029.25**	**102,943.00**	**67,382.89**	**104,966.00**	**104,966.00**		
001523004-5121	FULL TIME SALARIES	0.00	0.00	0.00	271,306.93	277,860.00	187,486.93	289,079.00	289,079.00		
001523004-5123	LONGEVITY	0.00	0.00	0.00	700.00	700.00	0.00	775.00	775.00		
001523004-5124	PART TIME SALARIES	0.00	0.00	0.00	17,190.95	25,000.00	15,182.50	25,000.00	25,000.00		
001523004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00		
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	492.59	1,600.00	205.76	1,600.00	1,600.00		
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	7,214.14	10,000.00	6,794.44	10,000.00	10,000.00		
001523004-5441	RENTS	0.00	0.00	700.00	8,400.00	8,400.00	5,600.00	8,400.00	8,400.00		
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	0.00	2,846.36	5,000.00	2,602.64	5,000.00	5,000.00		
001523004-5610	POSTAGE, COPIES & SCANS	0.00	0.00	13.89	2,432.01	3,000.00	1,342.44	3,000.00	3,000.00		
001523004-5659	OPERATING MATERIAL &	0.00	0.00	0.00	6,757.89	4,515.00	4,038.16	4,515.00	4,515.00		
001523004-5662	S.I.P	0.00	0.00	0.00	7,528.31	10,000.00	4,657.38	10,000.00	10,000.00		
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	1,843.31	2,000.00	1,443.80	2,000.00	2,000.00		
Total COMMUNITY SERVICES COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**713.89**	**326,712.49**	**348,075.00**	**229,954.05**	**359,369.00**	**359,369.00**		
Total COMMUNITY DEVELOPMENT OFFICE		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
Total 60-RECREATION & COMMUNITY BUILDING/CODE ENFORCEMENT		**5,270,527.06**	**5,535,979.68**	**5,997,058.73**	**6,476,952.29**	**6,887,949.00**	**4,405,424.79**	**7,198,268.00**	**6,987,274.00**		
001214002-5121	FULL TIME SALARIES	633,651.82	619,706.08	620,993.59	746,253.36	819,767.00	459,362.17	912,288.00	912,288.00		
001214002-5122	OVERTIME	14,312.06	8,742.77	8,001.40	5,743.06	9,000.00	23,788.79	9,000.00	9,000.00		
001214002-5123	LONGEVITY	2,400.00	1,969.92	1,175.00	1,100.44	1,250.00	0.00	1,125.00	1,125.00		
001214002-5124	PART TIME SALARIES	25,705.03	12,428.03	49,084.47	55,879.39	37,000.00	25,413.51	51,000.00	0.00		
001214002-5127	UNIFORMS & CLOTHING	1,159.93	1,369.95	1,139.97	2,314.88	2,450.00	1,673.85	2,800.00	2,800.00		
001214002-5331	PROFESSIONAL SERVICES	200.00	155.19	80.00	298.00	200.00	0.00	200.00	200.00		
001214002-5336	OTHER PURCHASE SVCS	2,904.46	4,512.30	4,302.57	5,991.82	6,000.00	3,184.38	6,000.00	6,000.00		
001214002-5337	TRAINING/CONFERENCES	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001214002-5352	DATA PROCESSING	0.00	0.00	0.00	684.05	500.00	104.50	500.00	500.00		
001214002-5412	TELECOMMUNICATIONS	6,457.52	4,193.21	5,997.68	5,425.39	3,000.00	2,195.09	3,000.00	3,000.00		
001214002-5434	MAINTENANCE CONTRACTS	378.48	291.81	454.28	359.45	600.00	147.91	600.00	600.00		
001214002-5436	EQUIPMENT MAINT & REPAIR	21.45	47.60	0.00	0.00	100.00	2,395.81	100.00	100.00		
001214002-5451	DEMOLITION COST	0.00	0.00	0.00	84,900.00	0.00	0.00	0.00	0.00		
001214002-5540	ADVERTISING	400.00	345.00	330.00	90.00	400.00	280.50	400.00	400.00		
001214002-5610	POSTAGE, COPIES & SCANS	2,026.00	1,653.68	2,213.57	2,652.67	2,500.00	1,166.85	2,500.00	2,500.00		
001214002-5611	OFFICE SUPPLIES	1,064.18	1,206.38	1,122.44	2,673.13	3,250.00	1,970.63	3,250.00	3,250.00		
001214002-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00		
001214002-5645	TECHNICAL PUBLICATIONS	1,787.72	501.70	440.45	786.00	1,000.00	425.00	1,000.00	1,000.00		
001214002-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00		
001214002-5810	DUES/FEES/MEMBERSHIPS	1,330.73	1,515.00	2,553.00	1,495.00	1,900.00	1,025.00	1,900.00	1,900.00		
001214002-5818	CREDIT CARD FEES	10,164.64	0.00	0.00	0.00	12,000.00	88.59	12,000.00	12,000.00		
001214002-5855	CONTRACTOR EXPENDITURES	0.00	1,450.00	135.00	2,666.66	2,500.00	1,850.00	2,500.00	2,500.00		
001214002-5872	REFUNDS	1,464.30	10,497.31	345.08	4,369.90	2,500.00	1,268.96	2,500.00	2,500.00		
Total BUILDING/CODE ENFORCEMENT		**705,428.32**	**670,585.93**	**698,368.50**	**923,683.20**	**905,917.00**	**526,641.54**	**1,038,663.00**	**987,663.00**		
ANTI-BLIGHT											
001214003-5451	DEMOLITION COST	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ANTI-BLIGHT		**0.00**	**1,150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	79,534.39	77,536.89	84,984.28	84,666.92	87,330.00	58,554.30	89,731.00	89,731.00		
001522001-5122	OVERTIME	624.10	701.97	719.52	673.75	700.00	415.36	750.00	750.00		
001522001-5123	LONGEVITY	600.00	600.00	700.00	700.00	700.00	0.00	700.00	700.00		
001522001-5412	TELECOMMUNICATIONS	4,394.39	3,662.55	4,011.72	3,708.29	5,000.00	1,807.98	5,000.00	5,000.00		
001522001-5435	BLDG GROUNDS MAINT &	5,142.08	370.00	5,826.03	6,735.05	6,980.00	136.83	6,980.00	6,980.00		
001522001-5440	RENTALS/SUPPLIES EQUIP	290.06	500.47	228.23	609.77	600.00	599.29	600.00	600.00		
001522001-5540	ADVERTISING	0.00	0.00	67.14	0.00	50.00	0.00	50.00	50.00		
001522001-5610	POSTAGE, COPIES & SCANS	1,612.28	1,541.34	1,972.88	1,884.78	3,000.00	1,755.10	3,000.00	3,000.00		
001522001-5611	OFFICE SUPPLIES	0.00	77.15	0.00	0.00	250.00	250.00	250.00	250.00		
001522001-5621	HEAT AND GAS	1,733.86	2,509.37	2,495.36	0.00	0.00	0.00	0.00	0.00		
001522001-5622	ELECTRICITY	6,452.02	6,627.65	7,403.07	0.00	0.00	0.00	0.00	0.00		
001522001-5810	DUES/FEES/MEMBERSHIPS	1,556.98	1,582.45	1,625.38	1,647.25	1,800.00	1,723.36	1,850.00	1,850.00		
Total HEALTH ADMINISTRATION		**101,940.16**	**95,709.84**	**110,033.61**	**100,625.81**	**106,410.00**	**65,242.22**	**108,911.00**	**108,911.00**		

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NURSING											
001522002-5121	FULL TIME SALARIES	316,798.86	310,791.11	343,573.68	408,277.11	450,527.00	298,618.96	457,281.00	457,281.00		
001522002-5122	OVERTIME	1,398.26	794.26	945.63	1,390.85	1,500.00	605.29	1,500.00	1,500.00		
001522002-5123	LONGEVITY	525.00	571.61	571.53	674.56	725.00	567.98	700.00	700.00		
001522002-5124	PART TIME SALARIES	11,395.06	11,510.42	10,170.52	8,383.62	12,000.00	5,889.00	12,000.00	12,000.00		
001522002-5127	UNIFORMS & CLOTHING	0.00	761.40	0.00	1,065.00	1,065.00	1,048.99	1,065.00	1,065.00		
001522002-5336	OTHER PURCHASE SVCS	14,704.38	12,687.09	10,031.52	10,678.87	15,000.00	10,176.06	15,000.00	15,000.00		
001522002-5337	TRAINING/CONFERENCES	250.00	200.00	10.00	0.00	250.00	250.00	250.00	250.00		
001522002-5436	EQUIPMENT MAINT & REPAIR	2,105.43	2,100.00	2,083.77	1,120.00	2,676.00	2,286.00	3,545.00	3,545.00		
001522002-5540	ADVERTISING	0.00	0.00	135.80	123.70	50.00	0.00	50.00	50.00		
001522002-5610	POSTAGE, COPIES & SCANS	0.00	0.00	61.60	0.00	0.00	0.00	0.00	0.00		
001522002-5611	OFFICE SUPPLIES	648.16	662.30	210.00	613.67	700.00	250.62	700.00	700.00		
001522002-5659	OPERATING MATERIAL &	7,821.65	8,384.46	9,483.09	8,785.86	11,000.00	5,127.26	11,000.00	11,000.00		
001522002-5810	DUES/FEES/MEMBERSHIPS	1,000.00	947.00	998.00	979.00	1,000.00	610.00	1,000.00	1,000.00		
001522002-5897	MISCELLANEOUS	16.00	0.00	100.00	110.00	100.00	68.36	100.00	100.00		
Total NURSING		**356,662.80**	**349,409.65**	**378,375.14**	**442,202.24**	**496,593.00**	**325,498.52**	**504,191.00**	**504,191.00**		
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	480,178.33	387,798.18	381,314.39	551,431.60	554,495.00	278,640.76	563,591.00	563,591.00		
001522003-5122	OVERTIME	3,712.71	5,848.66	6,509.48	5,571.55	6,000.00	4,560.41	6,000.00	6,000.00		
001522003-5123	LONGEVITY	1,750.00	1,655.08	1,200.00	2,200.00	2,200.00	1,075.00	2,200.00	2,200.00		
001522003-5127	UNIFORMS & CLOTHING	409.98	269.98	419.97	1,009.88	1,050.00	319.98	1,050.00	1,050.00		
001522003-5331	PROFESSIONAL SERVICES	0.00	0.00	541.01	475.65	500.00	313.50	3,500.00	3,500.00		
001522003-5337	TRAINING/CONFERENCES	100.00	604.54	301.13	375.00	400.00	160.00	400.00	400.00		
001522003-5540	ADVERTISING	0.00	0.00	0.00	130.00	400.00	0.00	400.00	400.00		
001522003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	161.02	0.00	0.00	0.00	0.00	0.00		
001522003-5611	OFFICE SUPPLIES	289.29	535.71	6.70	287.39	300.00	302.85	350.00	350.00		
001522003-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00		
001522003-5659	OPERATING MATERIAL &	732.26	522.17	2,166.53	1,033.57	1,100.00	1,098.76	1,100.00	1,100.00		
001522003-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00		
001522003-5810	DUES/FEES/MEMBERSHIPS	670.00	1,497.73	1,206.82	799.82	950.00	670.00	950.00	950.00		
001522003-5818	CREDIT CARD FEES	88.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total ENVIRONMENTAL		**487,931.41**	**398,732.05**	**393,827.05**	**563,314.46**	**567,395.00**	**287,141.26**	**598,141.00**	**598,141.00**		
GF CONTRIBUTIONS OUTSIDE AG											

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	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001522004-5811 GRANTS & CONTRIBUTIONS	64,854.13	65,970.00	70,418.75	73,841.00	73,841.00	74,396.00	74,080.00	74,080.00		
001522004-5812 DONATIONS	5,124.00	5,124.00	5,189.00	0.00	5,189.00	0.00	5,189.00	5,189.00		
001522004-7010 OTHER FUNDS	325,280.67	304,714.59	331,723.54	0.00	0.00	0.00	0.00	0.00		
Total GF CONTRIBUTIONS OUTSIDE AG	395,258.80	375,808.59	407,331.29	73,841.00	79,030.00	74,396.00	79,269.00	79,269.00		
EVICTIONS										
001523001-5540 ADVERTISING	0.00	0.00	0.00	0.00	0.00	677.42	0.00	0.00		
001523001-5822 RELOCATION COSTS	1,575.79	2,963.10	3,864.56	4,250.00	6,000.00	2,500.00	6,000.00	6,000.00		
Total EVICTIONS	1,575.79	2,963.10	3,864.56	4,250.00	6,000.00	3,177.42	6,000.00	6,000.00		
Total 61-HEALTH & BUILDING	2,048,797.28	3,043,209.16	1,991,800.15	2,107,916.71	2,161,345.00	1,282,096.96	2,335,175.00	2,284,175.00		
GENERAL & ADMINISTRATIVE										
Total GENERAL & ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
STATE FOR EDUCATION										
Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PAROCHIAL SCHOOL NURSING										
001729001-5331 PROFESSIONAL SERVICES	76,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total PAROCHIAL SCHOOL NURSING	76,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PAROCHIAL SCHOOL TRANSPORTATIO										
001729002-5831 SCHOOL TRANS - PAROCHIAL	80,034.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total PAROCHIAL SCHOOL TRANSPORTATIO	80,034.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CROSSING GUARDS										
001729003-5132 SCHOOL CROSSING GUARDS	440,319.04	538,790.08	544,280.84	573,915.04	568,039.00	339,413.25	605,474.00	605,474.00		
Total CROSSING GUARDS	440,319.04	538,790.08	544,280.84	573,915.04	568,039.00	339,413.25	605,474.00	605,474.00		
TEXTBOOK LOAN										
Total TEXTBOOK LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
BOE GL ROLLUP KEY										
001729008-5899 BOE APPROPRIATION ROLLUP	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	62,717,331.58	142,612,481.00	130,560,000.00		
Total BOE GL ROLLUP KEY	125,699,965.00	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	62,717,331.58	142,612,481.00	130,560,000.00		
BOE NON-OPERATING										
001729009-5454 CONSTRUCTION CONTRACTS	0.00	0.00	148,164.59	0.00	0.00	0.00	0.00	0.00		
001729009-5811 GRANTS & CONTRIBUTIONS	0.00	500,000.00	1,715,081.56	3,484,918.22	1,500,000.00	1,500,000.00	0.00	0.00		
Total BOE NON-OPERATING	0.00	500,000.00	1,863,246.15	3,484,918.22	1,500,000.00	1,500,000.00	0.00	0.00		
Total 70-EDUCATION DEPARTMENT	126,296,599.09	126,735,888.23	128,107,526.99	131,558,833.26	130,068,039.00	64,556,744.83	143,217,955.00	131,165,474.00		
COMMON COUNCIL										

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001101001-5121	FULL TIME SALARIES	92,150.58	92,247.66	100,771.42	100,192.80	103,378.00	69,064.68	104,709.00	104,709.00		
001101001-5123	LONGEVITY	0.00	0.00	0.00	0.00	0.00	525.00	0.00	0.00		
001101001-5124	PART TIME SALARIES	11,763.27	11,312.57	11,988.62	11,683.47	11,955.00	6,896.76	11,953.00	11,953.00		
001101001-5129	ELECTED OFFICIALS	53,183.32	53,625.00	50,000.00	72,183.54	76,000.00	38,000.00	76,000.00	76,000.00		
001101001-5331	PROFESSIONAL SERVICES	0.00	0.00	3,305.43	0.00	0.00	0.00	50,000.00	0.00		
001101001-5440	RENTALS/SUPPLIES EQUIP	3,592.00	3,611.02	5,130.48	4,607.15	6,000.00	2,372.70	6,500.00	6,000.00		
001101001-5540	ADVERTISING	3,191.75	5,041.79	6,295.60	5,154.64	9,000.00	2,335.89	10,000.00	9,000.00		
001101001-5541	MARKETING	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		
001101001-5610	POSTAGE, COPIES & SCANS	777.52	595.22	871.22	759.68	1,000.00	611.25	3,000.00	1,000.00		
001101001-5611	OFFICE SUPPLIES	1,177.73	631.48	466.19	1,096.36	1,200.00	316.97	5,000.00	1,200.00		
001101001-5897	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00		
Total COMMON COUNCIL		**165,836.17**	**167,064.74**	**178,828.96**	**195,677.64**	**208,533.00**	**120,123.25**	**274,162.00**	**209,862.00**		
Total 80-COMMON COUNCIL		**165,836.17**	**167,064.74**	**178,828.96**	**195,677.64**	**208,533.00**	**120,123.25**	**274,162.00**	**209,862.00**		
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	315,638.25	327,417.90	411,602.73	430,270.06	598,360.00	315,445.11	614,803.00	614,803.00		
001105001-5412	TELECOMMUNICATIONS	981.62	1,944.05	1,710.52	1,577.80	1,200.00	812.60	1,200.00	1,200.00		
001105001-5440	RENTALS/SUPPLIES EQUIP	1,316.40	1,491.20	104.40	798.35	1,000.00	0.00	1,000.00	1,000.00		
001105001-5540	ADVERTISING	2,599.00	0.00	27.72	1,021.81	800.00	379.35	800.00	800.00		
001105001-5541	MARKETING	0.00	0.00	5,000.00	419.75	5,000.00	4,943.89	5,000.00	5,000.00		
001105001-5610	POSTAGE, COPIES & SCANS	1,353.57	526.98	1,361.22	1,268.18	1,000.00	1,087.00	1,000.00	1,000.00		
001105001-5611	OFFICE SUPPLIES	9,453.15	16,979.92	15,618.61	18,116.29	10,000.00	11,487.70	10,000.00	10,000.00		
001105001-5877	ADMINISTRATIVE	17,299.14	25,004.25	23,282.25	23,357.41	20,000.00	14,014.18	20,000.00	20,000.00		
Total MAYOR'S OFFICE		**348,641.13**	**373,364.30**	**458,707.45**	**476,829.65**	**637,360.00**	**348,169.83**	**653,803.00**	**653,803.00**		
Total 90-MAYOR'S OFFICE		**348,641.13**	**373,364.30**	**458,707.45**	**476,829.65**	**637,360.00**	**348,169.83**	**653,803.00**	**653,803.00**		
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	375,977.22	308,899.48	322,021.62	330,275.74	357,573.00	236,359.74	380,022.00	380,022.00		
001107006-5122	OVERTIME	7,390.76	9,521.45	12,068.12	13,360.98	15,000.00	7,106.27	15,000.00	15,000.00		
001107006-5123	LONGEVITY	1,050.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5125	TEMPORARY SALARIES	0.00	0.00	40,343.89	49,050.56	50,000.00	31,433.10	50,000.00	50,000.00		
001107006-5412	TELECOMMUNICATIONS	53,596.77	50,722.98	64,913.80	75,498.83	62,457.00	56,816.70	65,000.00	65,000.00		
001107006-5434	MAINTENANCE CONTRACTS	445,384.67	484,606.68	834,826.33	851,323.69	833,366.00	477,428.55	650,000.00	650,000.00		
001107006-5436	EQUIPMENT MAINT & REPAIR	51,738.34	35,117.67	71,056.90	45,075.60	70,000.00	19,878.92	280,000.00	280,000.00		
001107006-5440	RENTALS/SUPPLIES EQUIP	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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001107006-5610	POSTAGE, COPIES & SCANS	168.90	32.83	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5611	OFFICE SUPPLIES	207.38	932.81	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5659	OPERATING MATERIAL &	156.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001107006-5810	DUES/FEES/MEMBERSHIPS	1,015.00	5,445.08	927.16	3,555.99	5,532.00	6,189.34	5,500.00	5,500.00		
Total INFORMATION TECHNOLOGY TELECOMMUNICATIONS		**936,796.34**	**896,328.98**	**1,346,157.82**	**1,368,141.39**	**1,393,928.00**	**835,212.62**	**1,445,522.00**	**1,445,522.00**		
001213001-5121	FULL TIME SALARIES	1,339,095.28	1,416,808.54	1,439,710.42	1,382,369.37	1,601,054.00	1,014,550.04	1,695,142.00	1,695,142.00		
001213001-5122	OVERTIME	221,457.13	269,319.18	383,683.20	362,959.95	250,000.00	319,793.36	300,000.00	300,000.00		
001213001-5123	LONGEVITY	7,800.00	6,525.00	5,350.00	4,750.00	5,425.00	0.00	5,025.00	5,025.00		
001213001-5124	PART TIME SALARIES	75,658.81	23,255.91	30,969.50	67,969.84	65,000.00	5,034.74	65,000.00	65,000.00		
001213001-5128	OTHER COMPENSATION	1,500.00	1,750.00	1,500.00	2,500.00	0.00	3,500.00	0.00	0.00		
001213001-5229	HSA CITY CONTRIBUTION	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001213001-5337	TRAINING/CONFERENCES	4,139.79	496.00	5,949.82	1,980.22	6,000.00	1,380.60	6,000.00	6,000.00		
001213001-5412	TELECOMMUNICATIONS	107,753.77	131,373.97	127,743.24	138,920.53	120,000.00	72,108.51	120,000.00	120,000.00		
001213001-5434	MAINTENANCE CONTRACTS	671,451.44	821,841.77	693,440.66	854,567.94	755,766.00	540,912.01	650,000.00	650,000.00		
001213001-5436	EQUIPMENT MAINT & REPAIR	2,511.25	388.90	300.18	4,180.59	100,000.00	35,147.40	100,000.00	100,000.00		
001213001-5610	POSTAGE, COPIES & SCANS	9.41	2.61	27.36	181.23	100.00	18.18	100.00	100.00		
001213001-5611	OFFICE SUPPLIES	622.97	949.58	1,605.13	0.00	0.00	0.00	0.00	0.00		
001213001-5622	ELECTRICITY	5,650.46	6,095.10	7,041.30	0.00	0.00	0.00	0.00	0.00		
001213001-5659	OPERATING MATERIAL &	795.90	658.00	3,916.95	1,574.32	5,000.00	2,493.55	5,000.00	5,000.00		
001213001-5740	OTHER MISC EQUIP	0.00	289.00	24.00	949.97	0.00	0.00	0.00	0.00		
001213001-5811	GRANTS & CONTRIBUTIONS	79,000.00	46,480.00	16,345.00	0.00	35,000.00	0.00	0.00	0.00		
Total TELECOMMUNICATIONS PROPERTY MGT ADMINISTRATION		**2,518,446.21**	**2,726,233.56**	**2,717,606.76**	**2,822,903.96**	**2,943,345.00**	**1,994,938.39**	**2,946,267.00**	**2,946,267.00**		
001316001-5121	FULL TIME SALARIES	242,348.79	236,367.87	203,863.97	174,403.07	1,813,021.00	1,136,504.82	1,804,866.00	1,804,866.00		
001316001-5122	OVERTIME	0.00	0.00	4,706.45	2,266.58	65,000.00	34,152.60	65,000.00	65,000.00		
001316001-5123	LONGEVITY	532.11	532.59	532.35	707.19	10,575.00	0.00	9,350.00	9,350.00		
001316001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	20,000.00	2,765.00	20,000.00	20,000.00		
001316001-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	0.00	7,500.00	5,446.25	8,500.00	8,500.00		
001316001-5337	TRAINING/CONFERENCES	375.00	179.00	0.00	735.59	500.00	171.35	1,000.00	1,000.00		
001316001-5412	TELECOMMUNICATIONS	5,799.98	4,304.01	4,538.47	3,585.41	4,500.00	1,205.64	4,000.00	4,000.00		
001316001-5610	POSTAGE, COPIES & SCANS	1,378.36	892.13	1,582.28	1,278.62	500.00	840.86	500.00	500.00		
001316001-5611	OFFICE SUPPLIES	653.52	687.59	699.65	0.00	0.00	0.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total PROPERTY MGT ADMINISTRATION		**251,087.76**	**242,963.19**	**215,923.17**	**182,976.46**	**1,921,596.00**	**1,181,086.52**	**1,913,216.00**	**1,913,216.00**		
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	406,623.47	389,931.89	425,844.76	383,038.88	0.00	0.00	0.00	0.00		
001316002-5122	OVERTIME	16,348.14	12,717.15	18,963.58	18,957.30	0.00	0.00	0.00	0.00		
001316002-5123	LONGEVITY	1,600.00	1,600.00	1,675.00	2,300.00	0.00	0.00	0.00	0.00		
001316002-5127	UNIFORMS & CLOTHING	1,839.22	1,853.48	1,460.58	1,119.96	0.00	0.00	0.00	0.00		
001316002-5410	TELEPHONE	52,156.82	54,221.20	51,198.06	66,870.90	50,000.00	47,276.22	50,000.00	50,000.00		
001316002-5411	WATER/SEWER CHARGES	831.00	606.00	606.00	606.00	850.00	606.00	700.00	700.00		
001316002-5435	BLDG GROUNDS MAINT &	91,542.36	88,088.96	84,017.39	160,097.35	110,000.00	34,457.12	125,000.00	125,000.00		
001316002-5436	EQUIPMENT MAINT & REPAIR	3,321.58	3,014.72	1,973.67	1,535.64	1,500.00	383.70	1,500.00	1,500.00		
001316002-5621	HEAT AND GAS	23,681.66	30,370.40	37,357.99	29,580.99	25,000.00	13,166.87	25,000.00	25,000.00		
001316002-5622	ELECTRICITY	148,414.90	191,704.74	205,743.08	196,330.10	160,000.00	133,322.19	175,000.00	175,000.00		
001316002-5659	OPERATING MATERIAL &	17,219.57	17,054.42	21,326.64	29,944.18	22,000.00	20,187.89	25,000.00	25,000.00		
Total BLDG/GROUNDS CITY HALL		**763,578.72**	**791,162.96**	**850,166.75**	**890,381.30**	**369,350.00**	**249,399.99**	**402,200.00**	**402,200.00**		
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	140,031.51	150,293.05	168,586.83	120,804.23	0.00	0.00	0.00	0.00		
001316003-5122	OVERTIME	8,637.49	11,071.78	9,810.34	4,283.79	0.00	0.00	0.00	0.00		
001316003-5123	LONGEVITY	125.00	125.00	125.00	250.00	0.00	0.00	0.00	0.00		
001316003-5411	WATER/SEWER CHARGES	7,401.90	9,295.21	10,088.06	9,329.10	9,000.00	5,278.36	7,500.00	7,500.00		
001316003-5435	BLDG GROUNDS MAINT &	88,310.15	84,283.31	113,395.09	104,373.92	120,000.00	47,484.19	130,000.00	130,000.00		
001316003-5436	EQUIPMENT MAINT & REPAIR	1,468.12	1,335.98	3,097.82	1,915.70	2,500.00	827.91	2,500.00	2,500.00		
001316003-5621	HEAT AND GAS	27,159.55	36,682.11	31,926.70	32,504.37	30,000.00	20,382.39	30,000.00	30,000.00		
001316003-5622	ELECTRICITY	311,172.47	280,176.45	190,635.54	173,956.44	225,000.00	213,885.21	225,000.00	225,000.00		
001316003-5659	OPERATING MATERIAL &	10,443.76	10,799.27	12,543.34	16,271.35	17,000.00	11,894.04	18,500.00	18,500.00		
Total POLICE HEADQUARTERS		**594,749.95**	**584,062.16**	**540,208.72**	**463,688.90**	**403,500.00**	**299,752.10**	**413,500.00**	**413,500.00**		
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	204,195.85	195,509.67	215,280.88	212,895.91	0.00	0.00	0.00	0.00		
001316004-5122	OVERTIME	14,974.75	19,560.30	11,066.46	14,071.98	0.00	0.00	0.00	0.00		
001316004-5123	LONGEVITY	825.00	950.00	950.00	950.00	0.00	0.00	0.00	0.00		
001316004-5127	UNIFORMS & CLOTHING	800.00	869.96	1,074.96	1,114.96	0.00	0.00	0.00	0.00		
001316004-5336	OTHER PURCHASE SVCS	1,761.49	1,995.24	2,799.65	756.27	0.00	0.00	0.00	0.00		
001316004-5411	WATER/SEWER CHARGES	8,825.74	9,645.08	12,059.70	4,257.43	0.00	1,814.63	0.00	0.00		
001316004-5435	BLDG GROUNDS MAINT &	18,766.73	19,097.82	27,993.64	22,887.33	0.00	0.00	0.00	0.00		

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001316004-5436	EQUIPMENT MAINT & REPAIR	684.29	863.50	795.47	870.79	0.00	0.00	0.00	0.00		
001316004-5621	HEAT AND GAS	7,113.60	9,539.64	7,378.44	10,226.96	0.00	0.00	0.00	0.00		
001316004-5622	ELECTRICITY	27,402.69	26,471.46	29,268.72	34,158.86	0.00	0.00	0.00	0.00		
001316004-5659	OPERATING MATERIAL &	8,372.57	7,902.52	6,182.12	9,805.41	0.00	0.00	0.00	0.00		
Total OUTSIDE GROUNDS		**293,722.71**	**292,405.19**	**314,850.04**	**311,995.90**	**0.00**	**1,814.63**	**0.00**	**0.00**		
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	79,034.39	78,273.00	127,995.67	96,214.05	0.00	0.00	0.00	0.00		
001316005-5122	OVERTIME	1,123.43	638.16	632.82	1,953.12	0.00	0.00	0.00	0.00		
001316005-5123	LONGEVITY	700.00	700.00	600.00	600.00	0.00	0.00	0.00	0.00		
001316005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	12,000.00	2,229.03	12,000.00	12,000.00		
001316005-5611	OFFICE SUPPLIES	623.37	686.43	145.43	504.18	1,000.00	329.20	1,000.00	1,000.00		
001316005-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	0.00	528.31	2,000.00	2,000.00		
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	6,500.00	5,883.97	6,500.00	6,500.00		
001316005-5810	DUES/FEES/MEMBERSHIPS	108.24	409.82	72.16	366.62	500.00	249.00	500.00	500.00		
001316005-5818	CREDIT CARD FEES	14,557.83	48,071.69	56,438.42	67,620.86	60,000.00	37,985.53	60,000.00	60,000.00		
Total PARKING ADMINISTRATION		**96,147.26**	**128,779.10**	**185,884.50**	**167,258.83**	**80,000.00**	**47,205.04**	**82,000.00**	**82,000.00**		
PARKING ENFORCEMENT											
Total PARKING ENFORCEMENT		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**		
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	117,291.48	112,504.20	123,328.83	109,844.52	0.00	0.00	0.00	0.00		
001316007-5122	OVERTIME	344.21	688.22	1,227.71	720.24	0.00	0.00	0.00	0.00		
001316007-5123	LONGEVITY	1,300.00	1,300.00	1,400.00	700.00	0.00	0.00	0.00	0.00		
001316007-5127	UNIFORMS & CLOTHING	1,131.40	749.74	1,000.00	1,675.70	0.00	0.00	0.00	0.00		
001316007-5436	EQUIPMENT MAINT & REPAIR	11,293.96	7,012.88	-3,135.22	10,698.57	0.00	0.00	0.00	0.00		
001316007-5659	OPERATING MATERIAL &	5,449.82	5,181.33	5,152.19	6,666.13	0.00	0.00	0.00	0.00		
001316007-5818	CREDIT CARD FEES	23,907.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total STREET PARKING COLLECTIONS		**160,718.04**	**127,436.37**	**128,973.51**	**130,305.16**	**0.00**	**0.00**	**0.00**	**0.00**		
COURTHOUSE PARKING GARAGE											
001316008-5121	FULL TIME SALARIES	265,914.71	251,747.54	277,572.69	276,061.91	0.00	0.00	0.00	0.00		
001316008-5122	OVERTIME	4,606.19	7,311.43	5,323.97	7,251.46	0.00	0.00	0.00	0.00		
001316008-5123	LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00	0.00		
001316008-5127	UNIFORMS & CLOTHING	160.00	176.00	1,400.00	340.00	0.00	0.00	0.00	0.00		
001316008-5411	WATER/SEWER CHARGES	3,683.20	868.64	637.76	949.28	800.00	318.88	800.00	800.00		

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001316008-5435	BLDG GROUNDS MAINT &	30,924.98	33,948.42	35,300.12	34,318.87	38,000.00	15,385.61	38,000.00	38,000.00		
001316008-5436	EQUIPMENT MAINT & REPAIR	5,778.04	2,355.50	7,634.57	7,287.13	8,000.00	7,801.78	8,000.00	8,000.00		
001316008-5622	ELECTRICITY	37,135.46	37,303.65	35,705.74	47,753.10	30,000.00	29,665.80	32,500.00	32,500.00		
001316008-5659	OPERATING MATERIAL &	6,894.75	8,867.19	704.30	8,011.87	8,000.00	76.62	8,000.00	8,000.00		
Total COURTHOUSE PARKING GARAGE		**357,897.33**	**345,378.37**	**367,079.15**	**384,773.62**	**84,800.00**	**53,248.69**	**87,300.00**	**87,300.00**		
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	136,175.74	129,883.93	143,088.94	114,832.69	0.00	0.00	0.00	0.00		
001316009-5122	OVERTIME	3,457.17	4,163.47	3,528.52	5,222.01	0.00	0.00	0.00	0.00		
001316009-5123	LONGEVITY	1,600.00	1,650.00	1,750.00	350.00	0.00	0.00	0.00	0.00		
001316009-5124	PART TIME SALARIES	0.00	0.00	8,532.92	22,061.16	0.00	0.00	0.00	0.00		
001316009-5127	UNIFORMS & CLOTHING	342.86	1,025.00	687.98	388.99	0.00	0.00	0.00	0.00		
001316009-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	704.48	0.00	0.00		
001316009-5411	WATER/SEWER CHARGES	1,067.38	732.44	3,062.83	1,948.46	750.00	1,048.60	1,000.00	1,000.00		
001316009-5435	BLDG GROUNDS MAINT &	23,426.41	18,069.17	28,627.13	24,911.18	27,000.00	8,781.12	28,000.00	28,000.00		
001316009-5436	EQUIPMENT MAINT & REPAIR	5,974.50	556.78	545.00	2,106.22	5,000.00	1,466.45	5,000.00	5,000.00		
001316009-5621	HEAT AND GAS	510.90	532.69	625.24	685.03	800.00	421.22	800.00	800.00		
001316009-5622	ELECTRICITY	50,253.41	50,964.84	51,442.90	56,312.03	44,000.00	33,668.51	46,000.00	46,000.00		
001316009-5659	OPERATING MATERIAL &	5,711.02	3,876.03	1,580.89	3,123.22	6,000.00	2,215.21	6,000.00	6,000.00		
Total SZCZESNY PARKING GARAGE		**228,519.39**	**211,454.35**	**243,472.35**	**231,940.99**	**83,550.00**	**48,305.59**	**86,800.00**	**86,800.00**		
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	87,330.83	82,484.66	91,249.27	87,089.71	0.00	0.01	0.00	0.00		
001316010-5122	OVERTIME	3,396.69	4,602.86	3,948.09	4,425.25	0.00	0.00	0.00	0.00		
001316010-5123	LONGEVITY	992.89	1,042.41	1,042.65	1,042.81	0.00	0.00	0.00	0.00		
001316010-5127	UNIFORMS & CLOTHING	327.95	174.00	500.00	369.98	0.00	0.00	0.00	0.00		
001316010-5411	WATER/SEWER CHARGES	919.00	497.00	422.00	497.00	800.00	422.00	800.00	800.00		
001316010-5435	BLDG GROUNDS MAINT &	16,298.56	7,756.20	16,444.44	21,052.98	20,000.00	5,690.46	20,000.00	20,000.00		
001316010-5436	EQUIPMENT MAINT & REPAIR	1,935.10	965.00	2,096.90	3,471.51	2,000.00	1,345.80	2,500.00	2,500.00		
001316010-5621	HEAT AND GAS	639.39	1,965.94	731.28	648.43	800.00	462.12	800.00	800.00		
001316010-5622	ELECTRICITY	37,187.27	33,082.51	22,635.33	30,174.67	22,000.00	24,585.73	25,000.00	25,000.00		
001316010-5659	OPERATING MATERIAL &	967.59	849.10	33.94	620.99	2,000.00	209.99	2,000.00	2,000.00		
Total BADOLATO PARKING GARAGE		**149,995.27**	**133,419.68**	**139,103.90**	**149,393.33**	**47,600.00**	**32,716.11**	**51,100.00**	**51,100.00**		
BUILDING MAINT & CONSTR											
001316012-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	46.61	0.00	0.00		

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001316012-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	8,000.00	2,287.06	8,000.00	8,000.00		
001316012-5412	TELECOMMUNICATIONS	176.00	147.00	191.45	343.26	1,000.00	234.24	1,000.00	1,000.00		
001316012-5435	BLDG GROUNDS MAINT &	48,606.16	51,478.14	41,759.55	52,595.18	65,000.00	30,382.21	75,000.00	75,000.00		
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	1,545.91	3,000.00	3,000.00		
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	0.00	8,000.00	6,639.41	8,000.00	8,000.00		
001316012-5622	ELECTRICITY	757.34	755.94	711.80	851.21	28,000.00	28,285.39	28,000.00	28,000.00		
001316012-5659	OPERATING MATERIAL &	11,939.38	14,988.26	14,523.08	18,025.47	27,000.00	8,861.12	32,000.00	32,000.00		
Total BUILDING MAINT & CONSTR SUPPORT SERVICES		61,478.88	67,369.34	57,185.88	71,815.12	139,000.00	78,281.95	155,000.00	155,000.00		
001316013-5121	FULL TIME SALARIES	0.00	0.00	0.00	182,029.83	223,355.00	142,795.18	239,258.00	239,258.00		
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00		
001316013-5611	OFFICE SUPPLIES	0.00	0.00	0.00	7,070.34	8,000.00	2,602.92	8,000.00	8,000.00		
Total SUPPORT SERVICES		0.00	0.00	0.00	289,100.17	331,355.00	145,398.10	347,258.00	347,258.00		
Total 91-SUPPORT SERVICES		6,413,137.86	6,546,993.25	7,106,612.55	7,464,675.13	7,798,024.00	4,967,359.73	7,930,163.00	7,930,163.00		
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	444,606.78	441,654.69	503,007.38	514,771.13	554,697.00	357,501.44	549,961.00	549,961.00		
001108001-5122	OVERTIME	5,800.03	4,607.95	5,733.07	4,985.83	10,000.00	2,987.79	7,500.00	7,500.00		
001108001-5123	LONGEVITY	2,825.00	2,825.00	3,225.00	2,700.00	2,700.00	0.00	2,100.00	2,100.00		
001108001-5124	PART TIME SALARIES	0.00	9,256.50	18,050.88	7,335.75	20,000.00	11,537.71	14,000.00	14,000.00		
001108001-5331	PROFESSIONAL SERVICES	21,102.64	19,916.03	20,458.74	20,311.29	27,000.00	13,488.91	27,000.00	27,000.00		
001108001-5336	OTHER PURCHASE SVCS	10,376.54	13,307.00	12,504.25	14,157.62	16,000.00	7,186.12	16,000.00	16,000.00		
001108001-5436	EQUIPMENT MAINT & REPAIR	559.48	1,370.41	909.90	1,634.82	1,500.00	873.24	1,500.00	1,500.00		
001108001-5540	ADVERTISING	1,327.46	6,761.63	9,561.56	4,181.38	5,000.00	3,285.12	5,000.00	5,000.00		
001108001-5610	POSTAGE, COPIES & SCANS	10,121.33	6,864.18	11,818.91	8,479.64	5,000.00	7,368.01	8,000.00	8,000.00		
001108001-5611	OFFICE SUPPLIES	4,685.79	4,794.29	5,312.61	5,995.53	8,000.00	3,108.72	6,000.00	6,000.00		
001108001-5663	ELECTION EXPENSES	26,763.40	12,683.75	28,605.02	17,977.88	20,000.00	7,983.60	12,000.00	12,000.00		
001108001-5816	VITAL STATISTICS	166.00	236.00	86.78	0.00	200.00	0.00	200.00	200.00		
001108001-5817	MICROFILMING	2,556.75	2,847.39	3,406.32	4,735.29	5,000.00	1,496.70	4,000.00	4,000.00		
001108001-5818	CREDIT CARD FEES	1,468.37	1,592.25	2,301.85	2,649.73	2,400.00	1,719.56	2,400.00	2,400.00		
001108001-5819	ORDINANCE CODIFICATION	2,907.40	4,349.80	12,685.23	0.00	8,000.00	4,022.65	5,000.00	5,000.00		
Total TOWN CLERK		535,266.97	533,066.87	637,667.50	609,915.89	685,497.00	422,559.57	660,661.00	660,661.00		
Total 92-TOWN CLERK		535,266.97	533,066.87	637,667.50	609,915.89	685,497.00	422,559.57	660,661.00	660,661.00		
DEMOCRATIC REGISTRAR											

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		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104001-5121	FULL TIME SALARIES	114,332.26	113,981.10	125,170.61	123,921.16	126,459.00	86,666.07	131,458.00	131,458.00		
001104001-5122	OVERTIME	3,023.10	4,908.24	4,974.87	8,823.40	8,000.00	16,072.31	9,000.00	9,000.00		
001104001-5123	LONGEVITY	600.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001104001-5124	PART TIME SALARIES	20,577.46	23,827.51	25,813.41	27,975.28	30,000.00	20,897.99	32,000.00	32,000.00		
001104001-5331	PROFESSIONAL SERVICES	75,542.64	87,753.26	85,893.84	103,369.59	105,000.00	69,638.40	115,000.00	115,000.00		
001104001-5336	OTHER PURCHASE SVCS	696.55	475.16	792.45	934.03	1,000.00	535.75	1,000.00	1,000.00		
001104001-5337	TRAINING/CONFERENCES	300.00	120.00	200.00	1,800.00	2,000.00	770.00	2,000.00	2,000.00		
001104001-5412	TELECOMMUNICATIONS	732.23	547.99	414.62	794.24	1,500.00	821.38	1,500.00	1,500.00		
001104001-5436	EQUIPMENT MAINT & REPAIR	5,480.81	8,834.94	11,048.68	11,325.77	12,000.00	6,406.42	34,000.00	34,000.00		
001104001-5540	ADVERTISING	940.24	1,441.44	2,534.56	2,111.00	2,000.00	1,949.84	2,500.00	2,500.00		
001104001-5610	POSTAGE, COPIES & SCANS	4,712.37	5,049.35	5,326.07	6,183.61	10,000.00	4,319.89	10,000.00	10,000.00		
001104001-5611	OFFICE SUPPLIES	2,443.84	2,857.41	3,609.43	4,475.47	5,000.00	3,088.19	6,000.00	6,000.00		
001104001-5810	DUES/FEES/MEMBERSHIPS	80.00	100.00	184.50	128.31	300.00	124.53	500.00	500.00		
001104001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	10,500.00	12,500.00	17,423.10	0.00	0.00		
Total DEMOCRATIC REGISTRAR		**229,461.50**	**250,596.40**	**266,663.04**	**303,041.86**	**316,459.00**	**228,713.87**	**345,658.00**	**345,658.00**		
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	114,161.92	113,856.53	125,023.71	99,498.51	119,797.00	81,372.92	127,795.00	127,795.00		
001104002-5122	OVERTIME	2,717.91	395.98	2,599.20	3,538.78	4,500.00	11,983.29	8,000.00	8,000.00		
001104002-5123	LONGEVITY	525.00	525.00	525.00	0.00	0.00	0.00	0.00	0.00		
001104002-5124	PART TIME SALARIES	23,349.62	17,292.61	23,262.65	38,448.82	23,680.00	22,984.19	26,485.00	26,485.00		
001104002-5331	PROFESSIONAL SERVICES	62,937.01	39,176.38	72,729.80	74,357.53	112,000.00	68,611.48	93,750.00	93,750.00		
001104002-5336	OTHER PURCHASE SVCS	513.00	250.25	739.65	731.14	1,000.00	548.31	800.00	800.00		
001104002-5412	TELECOMMUNICATIONS	732.22	547.98	414.62	794.23	1,500.00	599.85	1,000.00	1,000.00		
001104002-5436	EQUIPMENT MAINT & REPAIR	6,087.18	9,115.28	11,407.66	16,038.25	18,000.00	6,848.17	29,000.00	29,000.00		
001104002-5540	ADVERTISING	516.59	731.64	2,534.56	1,705.00	2,000.00	2,324.84	2,500.00	2,500.00		
001104002-5610	POSTAGE, COPIES & SCANS	4,050.86	6,380.09	7,380.82	8,189.75	10,000.00	4,708.72	7,050.00	7,050.00		
001104002-5611	OFFICE SUPPLIES	1,875.94	2,201.75	2,341.94	4,456.59	2,400.00	3,322.88	2,800.00	2,800.00		
001104002-5810	DUES/FEES/MEMBERSHIPS	196.08	1,638.36	2,776.77	1,298.31	3,500.00	1,216.53	3,500.00	3,500.00		
001104002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	12,500.00	16,069.90	0.00	0.00		
Total REPUBLICAN REGISTRAR		**217,663.33**	**192,111.85**	**251,736.38**	**249,056.91**	**310,877.00**	**220,591.08**	**302,680.00**	**302,680.00**		
Total 93-REGISTRAR OF VOTERS		**447,124.83**	**442,708.25**	**518,399.42**	**552,098.77**	**627,336.00**	**449,304.95**	**648,338.00**	**648,338.00**		
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	80,756.36	81,096.28	89,337.31	88,819.92	91,803.00	61,553.45	94,327.00	94,327.00		

City of New Britain
Budget Book Summary 2026

As of 3/6/2026

		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2025 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001521001-5122	OVERTIME	280.46	301.88	0.00	0.00	0.00	0.00	0.00	0.00		
001521001-5331	PROFESSIONAL SERVICES	3,000.00	1,996.13	5,616.66	8,027.89	10,000.00	654.91	10,000.00	10,000.00		
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	200.00	260.88	200.00	200.00	0.00	0.00	0.00		
001521001-5540	ADVERTISING	0.00	0.00	82.18	0.00	0.00	0.00	0.00	0.00		
001521001-5610	POSTAGE, COPIES & SCANS	54.60	210.13	391.36	411.08	500.00	282.81	500.00	500.00		
001521001-5611	OFFICE SUPPLIES	415.62	374.14	453.68	273.18	400.00	29.53	400.00	400.00		
001521001-5810	DUES/FEES/MEMBERSHIPS	22.73	0.00	0.00	0.00	150.00	0.00	150.00	150.00		
Total HUMAN RIGHTS & OPPORTUNITIES		84,729.77	84,178.56	96,142.07	97,732.07	103,053.00	62,520.70	105,377.00	105,377.00		
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	178,125.61	173,788.80	190,158.94	196,951.59	193,803.00	133,678.46	199,132.00	199,132.00		
001521002-5122	OVERTIME	17,469.25	16,275.99	33,611.04	33,323.07	10,000.00	31,983.56	13,000.00	13,000.00		
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00	700.00		
001521002-5124	PART TIME SALARIES	14,190.00	15,142.40	17,795.10	5,744.25	32,500.00	18,693.75	32,500.00	32,500.00		
001521002-5228	LIFE INSURANCE	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00		
001521002-5331	PROFESSIONAL SERVICES	25,104.73	26,658.16	31,905.12	47,418.43	44,000.00	23,799.36	64,420.00	64,420.00		
001521002-5334	EMPLOYEE PHYSICALS	16,394.81	16,215.80	10,493.01	15,747.42	25,964.00	28,656.05	50,000.00	50,000.00		
001521002-5336	OTHER PURCHASE SVCS	887.34	1,271.34	674.72	830.28	1,500.00	742.97	3,400.00	3,400.00		
001521002-5337	TRAINING/CONFERENCES	8,060.00	99.00	450.00	1,249.85	5,000.00	12.50	5,000.00	5,000.00		
001521002-5338	TEST FEES	14,441.94	26,067.67	21,771.83	43,561.70	40,000.00	6,604.82	71,200.00	71,200.00		
001521002-5440	RENTALS/SUPPLIES EQUIP	1,029.60	1,038.18	1,029.60	1,029.60	1,100.00	429.00	1,100.00	1,100.00		
001521002-5540	ADVERTISING	2,228.52	2,859.68	1,872.11	2,871.71	4,000.00	1,681.97	4,000.00	4,000.00		
001521002-5610	POSTAGE, COPIES & SCANS	2,556.96	3,031.32	1,780.01	2,335.88	3,000.00	578.09	3,000.00	3,000.00		
001521002-5611	OFFICE SUPPLIES	1,352.29	1,202.77	1,366.58	1,683.80	2,000.00	728.02	2,000.00	2,000.00		
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
001521002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	100.50	0.00	0.00		
Total HUMAN RESOURCES		282,541.05	284,351.11	313,858.06	353,447.58	364,567.00	247,689.05	450,452.00	450,452.00		
Total 94-HUMAN RESOURCES		367,270.82	368,529.67	410,000.13	451,179.65	467,620.00	310,209.75	555,829.00	555,829.00		
Total 001-GENERAL FUND		237,578,404.24	147,975,992.81	255,204,643.18	269,891,969.75	269,532,733.00	147,976,093.31	291,714,984.00	279,280,409.00		
	Revenues:	239,434,915.71	244,096,293.85	255,959,472.55	279,691,367.10	269,532,733.00	215,128,437.80	291,714,984.00	279,280,409.00		
	Expenditures:	237,578,404.24	243,888,502.76	255,204,643.18	269,891,969.75	269,532,733.00	147,976,093.31	291,714,984.00	279,280,409.00		
	Net Revenue less Expenditures:	1,856,511.47	207,791.09	754,829.37	9,799,397.35	0.00	67,152,344.49	0.00	0.00		