

CITY OF NEW BRITAIN



ANNUAL GENERAL FUND DEPARTMENT REQUEST Fiscal Year 2026-2027

Mayor Robert Sanchez

DISCLAIMER

Due to ongoing network disruptions, department narratives and personnel schedules are not included in this budget book.

GENERAL FUND DEPARTMENT REQUESTS

INDEX

DEPARTMENT	Page
Acknowledgements	1
Mayor's Office	2
Corporation Counsel	5
Police	9
Fire	31
Support Services	44
Public Works	64
Recreation & Community Services	99
Finance	114
Planning & Development	127
Building/Zoning Enforcement	133
Health	140
Human Resources	150
Town Clerk	156
Registrar of Voter	163
Common Council	170
Probate Court	174
Special Events	177
Debt Service	180
Municipal Insurance	183
Employee Benefits	188
Admin & Contingency	194
Board of Education	197
General Fund Revenue & Expenditures	199

ACKNOWLEDGEMENTS

MAYOR

The Honorable Robert Sanchez

COMMON COUNCIL

Ald. Francisco Santiago – President Pro-Tempore

Ald. John McNamara – Majority Leader

Ald. Wilma Barbosa – Assistant Majority Leader

Ald. Robert Smedley – Minority Leader

Ald. Matthew Malinowski – Assistant Minority Leader

Ald. Luz Ortiz-Luna – Assistant Majority Whip

Ald. Roy Centeno

Ald. Dottie Dilernia

Ald. Jason Gibson

Ald. Jerrell Hargraves

Ald. Yadira Maldonado

Ald. Iris Sanchez

Ald. Candyce Scott

Ald. Nathan Simpson

Ald. Jessica Vargas

BOARD OF FINANCE AND TAXATION

Mike Konik, Chairman

Elaine Perez, Vice Chairwoman and Bonding Sub-committee

Connie Bailey, Bonding Sub-committee

OFFICE OF THE MAYOR

Honorable Robert Sanchez
Jessica Gerratana, Chief of Staff

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
MAYOR'S OFFICE											
001105001-5121	FULL TIME SALARIES	327,417.90	411,602.73	430,270.06	491,116.93	614,803.00	310,420.94	633,158.00			
001105001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	480.00	0.00			
001105001-5412	TELECOMMUNICATIONS	1,944.05	1,710.52	1,577.80	1,134.85	1,200.00	326.81	1,200.00			
001105001-5440	RENTALS/SUPPLIES EQUIP	1,491.20	104.40	798.35	134.98	1,000.00	552.36	1,000.00			
001105001-5540	ADVERTISING	0.00	27.72	1,021.81	379.35	800.00	1,499.00	5,800.00			
001105001-5541	MARKETING	0.00	5,000.00	419.75	11,319.89	5,000.00	1,795.00	0.00			
001105001-5610	POSTAGE, COPIES & SCANS	526.98	1,361.22	1,268.18	2,099.60	1,000.00	1,746.93	2,000.00			
001105001-5611	OFFICE SUPPLIES	16,979.92	15,618.61	18,116.29	15,670.89	10,000.00	7,042.85	10,000.00			
001105001-5877	ADMINISTRATIVE	25,004.25	23,282.25	23,357.41	22,077.30	20,000.00	24,330.91	20,000.00			
Total MAYOR'S OFFICE		373,364.30	458,707.45	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
Total 90-MAYOR'S OFFICE		373,364.30	458,707.45	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
Total 001-GENERAL FUND		373,364.30	347,146.14	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		373,364.30	458,707.45	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
Net Revenue less Expenditures:		-373,364.30	-458,707.45	-476,829.65	-543,933.79	-653,803.00	-348,194.80	-673,158.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105001-MAYOR'S OFFICE				
001105001-5121-FULL TIME SALARIES	633,158.00			
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAILS	633,158.00			
001105001-5412-TELECOMMUNICATIONS	1,200.00			
CELL PHONES FOR THE MAYOR'S OFFICE STAFF	1,200.00			
001105001-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
COPIER LEASE FOR THE MAYOR'S OFFICE	1,000.00			
001105001-5540-ADVERTISING	5,800.00			
MISC ADV AND PRINTING COSTS	5,800.00			
MARKETING				
001105001-5610-POSTAGE, COPIES & SCANS	2,000.00			
POSTAGE, COPIES, AND SCANS FOR THE OFFICE THAT ARE DONE UP IN THE FOURTH FLOOR MAIL ROOM.	2,000.00			
001105001-5611-OFFICE SUPPLIES	10,000.00			
MISC OFFICE SUPPLIES	10,000.00			
001105001-5877-ADMINISTRATIVE	20,000.00			
MISC EXPENSES INCURRED IN THE ADMIN. OF THE OFFICE	20,000.00			
	673,158.00			

CORPORATION COUNSEL

William Rivera, Corporation Counsel

Mary Pokorksi, Assistant Corporation Counsel, Interim COO

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
CORPORATION COUNSEL											
Total CORPORATION COUNSEL		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 20-LEGAL SERVICES DEPARTMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 001-GENERAL FUND		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditure											
001-GENERAL FUND											
CORPORATION COUNSEL											
001109001-5121	FULL TIME SALARIES	463,308.14	405,749.68	409,767.47	476,093.82	485,692.00	263,539.25	493,403.00			
001109001-5122	OVERTIME	353.13	0.00	0.00	0.00	0.00	0.00	0.00			
001109001-5123	LONGEVITY	1,400.00	583.33	475.00	1,000.00	1,000.00	475.00	1,000.00			
001109001-5331	PROFESSIONAL SERVICES	15,539.79	27,735.97	23,474.25	14,917.46	18,500.00	17,363.54	18,500.00			
001109001-5332	LEGAL SERVICES	103,356.29	116,599.49	49,802.68	82,901.65	118,000.00	53,662.36	118,000.00			
001109001-5412	TELECOMMUNICATIONS	788.65	390.84	29.76	0.00	0.00	0.00	0.00			
001109001-5436	EQUIPMENT MAINT & REPAIR	121.26	0.00	0.00	0.00	250.00	0.00	250.00			
001109001-5440	RENTALS/SUPPLIES EQUIP	2,130.44	2,139.28	2,148.12	2,130.44	2,250.00	1,237.60	2,250.00			
001109001-5525	FORECLOSED PROPERTIES	4,855.00	2,858.00	688,809.64	2,150.32	20,000.00	0.00	19,500.00			
001109001-5610	POSTAGE, COPIES & SCANS	435.84	704.60	849.84	1,008.21	500.00	618.72	1,000.00			
001109001-5611	OFFICE SUPPLIES	1,599.33	2,091.86	2,280.48	2,068.51	1,750.00	1,137.00	1,750.00			
001109001-5645	TECHNICAL PUBLICATIONS	2,233.00	2,306.08	2,617.84	2,721.52	2,000.00	1,436.48	2,000.00			
001109001-5810	DUES/FEES/MEMBERSHIPS	153.68	197.68	307.36	508.68	400.00	0.00	400.00			
Total CORPORATION COUNSEL		596,274.55	561,356.81	1,180,562.44	585,500.61	650,342.00	339,469.95	658,053.00			
LEGISLATIVE SUPPORT											
001109002-5340	LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total LEGISLATIVE SUPPORT		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total 20-LEGAL SERVICES DEPARTMENT		641,274.55	606,356.81	1,225,562.44	630,500.61	695,342.00	365,719.95	703,053.00			
Total 001-GENERAL FUND		641,274.55	384,469.95	1,225,562.44	630,500.61	695,342.00	365,719.95	703,053.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		641,274.55	606,356.81	1,225,562.44	630,500.61	695,342.00	365,719.95	703,053.00			
Net Revenue less Expenditures:		-641,274.55	-606,356.81	-1,225,562.44	-630,500.61	-695,342.00	-365,719.95	-703,053.00			

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Page: 1

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City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-CORPORATION COUNSEL				
001109001-5121-FULL TIME SALARIES	493,403.00			
PLEASE REFER TO PERSONNEL SCHEDULE	493,403.00			
001109001-5123-LONGEVITY	1,000.00			
PLEASE REFER TO PERSONNEL SCHEDULE	1,000.00			
001109001-5331-PROFESSIONAL SERVICES	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			
001109001-5332-LEGAL SERVICES	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			
001109001-5436-EQUIPMENT MAINT & REPAIR	250.00			
EQUIPMENT MAINTENANCE & REPAIR	250.00			
001109001-5440-RENTALS/SUPPLIES EQUIP	2,250.00			
COPIER/PRINTER/FAX/SCANNER RENTAL	2,250.00			
001109001-5525-FORECLOSED PROPERTIES	19,500.00			
PURCHASE OF FORECLOSED PROPERTIES	19,500.00			
001109001-5610-POSTAGE, COPIES & SCANS	1,000.00			
POSTAGE, COPIES & SCANS	1,000.00			
001109001-5611-OFFICE SUPPLIES	1,750.00			
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES; LAPTOP HP INTEL PENTIUM DUAL-CORE; MOBILE PROCESSOR WINDOWS VISTA; HOME PREMIUM 13 GB DPR2 MEMORY; 302 GB HARD DRIVE; 16' BRIGHT-VIEW WIDESCREEN G60 235DX	1,750.00			

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Page: 1

Current Date: 02/11/2026

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City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001109001-5645-TECHNICAL PUBLICATIONS	2,000.00			
ESTIMATED COST OF SUPPLEMENTS TO LEGAL VOLUMES; NEW PUBLICATIONS; CD-ROM WEST & LAW LIBRARY W/3 PC WORKSTATIONS;	2,000.00			
001109001-5810-DUES/FEES/MEMBERSHIPS	400.00			
PROFESSIONAL MEMBERSHIPS FOR STAFF ATTORNEYS; NATIONAL INSTITUTE OF MUNICIPAL LEGAL OFFICIALS (NIMLO); CONNECTICUT ASSOCIATION OF MUNICIPAL ATTORNEYS (CAMA); PROFESSIONAL SEMINARS & CONFERENCES, REQUIRED CONTINUED EDUCATION	400.00			
	658,053.00			
001109002-LEGISLATIVE SUPPORT				
001109002-5340-LEGISLATIVE SUPPORT	45,000.00			
LEGISLATIVE SUPPORT PROVIDED BY GAFFNEY BENNETT & ASSOCIATES	45,000.00			
	45,000.00			

POLICE

Chief Matthew Marino

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
POLICE ADMINISTRATION											
001211002-4215	BINGO	2,941.66	5,903.09	4,523.05	5,659.40	10,000.00	2,386.10	10,000.00			
001211002-4222	STATE	0.00	0.00	37,952.52	0.00	0.00	0.00	0.00			
001211002-4317	PD BUSINESS LICENSE	925.00	1,540.00	755.00	220.00	1,000.00	110.00	1,000.00			
001211002-4318	PD PISTOL PERMITS	30,595.00	34,847.00	35,655.00	31,600.00	25,000.00	16,035.00	25,000.00			
001211002-4402	COPIES	19,483.90	15,836.60	15,775.50	14,071.00	20,000.00	4,348.50	20,000.00			
001211002-4425	DENVER BOOT FEES	0.00	210.00	0.00	0.00	500.00	0.00	500.00			
001211002-4512	DONATIONS	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00			
001211002-4561	MISCELLANEOUS REVENUE	0.00	0.00	60.00	54,760.67	1,000.00	8,991.94	1,000.00			
Total POLICE ADMINISTRATION		53,945.56	58,336.69	97,121.07	106,311.07	57,500.00	31,871.54	57,500.00			
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	3,516,072.94	3,890,586.62	4,127,853.89	3,324,817.25	2,000,000.00	1,554,721.24	2,000,000.00			
Total PRIVATE DUTY		3,516,072.94	3,890,586.62	4,127,853.89	3,324,817.25	2,000,000.00	1,554,721.24	2,000,000.00			
POLICE ACADEMY											
001211024-4466	TUITION	173,800.00	145,800.00	282,250.00	312,850.00	80,000.00	71,100.00	80,000.00			
Total POLICE ACADEMY		173,800.00	145,800.00	282,250.00	312,850.00	80,000.00	71,100.00	80,000.00			
Total 42-POLICE DEPARTMENT		3,743,818.50	4,094,723.31	4,507,224.96	3,743,978.32	2,137,500.00	1,657,692.78	2,137,500.00			
Total 001-GENERAL FUND		3,743,818.50	1,732,392.78	4,507,224.96	3,743,978.32	2,137,500.00	1,657,692.78	2,137,500.00			
Expenditure											
001-GENERAL FUND											
CANINE CONTROL											
001211001-5610	POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	38.19	0.00			
001211001-7205	DOG FUND	139,209.92	173,841.19	197,124.74	178,468.42	176,789.00	100,000.00	178,795.00			
Total CANINE CONTROL		139,209.92	173,841.19	197,124.74	178,468.42	176,789.00	100,038.19	178,795.00			
POLICE ADMINISTRATION											
001211002-5121	FULL TIME SALARIES	191,020.81	214,038.78	168,896.40	228,780.35	265,523.00	129,093.19	227,241.00			
001211002-5122	OVERTIME	3,365.81	3,668.13	7,387.37	1,114.71	4,000.00	1,085.56	4,000.00			
001211002-5123	LONGEVITY	31,477.74	29,241.72	31,236.77	35,158.50	38,675.00	34,799.61	37,850.00			
001211002-5124	PART TIME SALARIES	0.00	0.00	7,404.77	0.00	0.00	0.00	0.00			
001211002-5127	UNIFORMS & CLOTHING	169,184.88	179,940.60	253,718.08	281,085.05	255,400.00	252,284.06	256,577.00			

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Page: 1

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02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211002-5128	OTHER COMPENSATION	52,809.55	74,341.38	85,868.15	91,364.79	62,600.00	73,308.12	65,000.00			
001211002-5250	RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00			
001211002-5412	TELECOMMUNICATIONS	16,900.80	18,798.61	18,021.01	17,263.91	17,000.00	11,956.05	17,000.00			
001211002-5434	MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	630,687.00	624,913.37	630,687.00			
001211002-5436	EQUIPMENT MAINT & REPAIR	20,013.19	18,222.00	16,033.63	11,267.92	18,100.00	11,782.42	18,100.00			
001211002-5540	ADVERTISING	365.27	1,300.52	449.05	1,330.00	1,900.00	1,434.37	1,900.00			
001211002-5611	OFFICE SUPPLIES	12,228.49	11,435.48	11,533.12	10,868.68	10,000.00	2,921.98	10,000.00			
001211002-5659	OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	556.40	0.00			
Total POLICE ADMINISTRATION		497,366.54	550,987.22	600,548.35	678,233.91	1,353,885.00	1,144,135.13	1,318,355.00			
POLICE CHIEF											
001211003-5121	FULL TIME SALARIES	330,683.78	412,013.50	394,164.46	395,510.75	359,269.00	241,518.59	359,972.00			
001211003-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00			
001211003-5331	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00			
001211003-5334	EMPLOYEE PHYSICALS	18,666.30	31,152.00	18,703.00	17,889.97	33,550.00	15,642.00	33,550.00			
001211003-5336	OTHER PURCHASE SVCS	22,628.33	21,938.00	24,552.65	2,375.61	5,000.00	3,070.52	5,000.00			
001211003-5436	EQUIPMENT MAINT & REPAIR	55.99	199.90	192.25	25.64	200.00	0.00	200.00			
001211003-5540	ADVERTISING	112.32	364.00	332.00	1,395.00	0.00	0.00	200.00			
001211003-5610	POSTAGE, COPIES & SCANS	2,649.79	1,799.81	2,614.14	2,782.79	4,500.00	1,097.12	4,500.00			
001211003-5659	OPERATING MATERIAL &	4,926.21	7,306.25	8,518.73	8,343.42	7,000.00	5,361.50	5,000.00			
001211003-5810	DUES/FEES/MEMBERSHIPS	5,788.00	5,520.00	4,669.83	3,840.00	5,000.00	3,940.00	5,000.00			
001211003-5811	GRANTS & CONTRIBUTIONS	1,490.40	2,000.90	0.00	0.00	4,000.00	0.00	4,000.00			
Total POLICE CHIEF		387,001.12	482,294.36	453,747.06	432,163.18	443,519.00	272,879.73	417,422.00			
UNIFORM TRAFFIC											
001211004-5121	FULL TIME SALARIES	684,980.65	740,952.74	650,602.04	705,508.97	632,498.00	379,963.31	765,257.00			
001211004-5122	OVERTIME	122,640.26	97,797.54	84,955.02	112,994.90	100,000.00	46,925.79	100,000.00			
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	10,200.00	0.00			
001211004-5436	EQUIPMENT MAINT & REPAIR	3,425.14	220.00	3,391.34	5,552.67	5,000.00	960.00	5,000.00			
001211004-5659	OPERATING MATERIAL &	1,805.18	1,409.86	2,099.02	2,283.95	2,000.00	757.09	2,000.00			
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	750.00	0.00	750.00			
Total UNIFORM TRAFFIC		812,851.23	840,380.14	741,047.42	826,340.49	740,248.00	438,806.19	873,007.00			
PATROL											
001211005-5121	FULL TIME SALARIES	8,291,585.24	9,009,886.95	8,914,672.08	9,145,732.22	9,700,864.00	5,300,935.15	10,095,503.00			
001211005-5122	OVERTIME	709,914.09	667,064.23	653,289.01	641,650.59	725,000.00	371,857.50	700,000.00			

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Page: 2

09:26:25
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	65,347.29	0.00			
001211005-5659	OPERATING MATERIAL &	3,542.43	5,954.10	3,990.55	5,182.67	4,000.00	3,905.88	4,000.00			
Total PATROL PARKS		9,005,041.76	9,682,905.28	9,571,951.64	9,792,565.48	10,429,864.00	5,742,045.82	10,799,503.00			
001211006-5122	OVERTIME	21,548.10	33,814.41	36,462.04	49,356.51	50,000.00	36,106.89	50,000.00			
001211006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	923.82	0.00	0.00	0.00			
Total PARKS JAIL		21,548.10	33,814.41	36,462.04	50,280.33	50,000.00	36,106.89	50,000.00			
001211007-5121	FULL TIME SALARIES	0.00	504.96	0.00	0.00	0.00	0.00	0.00			
001211007-5122	OVERTIME	1,875.18	1,013.21	1,368.24	1,504.96	10,000.00	81.67	5,000.00			
001211007-5124	PART TIME SALARIES	86,868.38	94,764.76	86,952.21	73,955.28	142,000.00	38,257.96	120,000.00			
001211007-5612	PRISONER SUPPLIES	3,865.36	6,250.00	9,517.79	16,778.29	3,000.00	3,095.64	8,000.00			
001211007-5630	PRISONER MEALS	2,056.71	7,026.50	6,280.90	6,602.29	5,000.00	3,313.36	5,000.00			
001211007-5664	PRISONER CARE	0.00	595.00	699.30	839.70	250.00	0.00	250.00			
Total JAIL K9 PATROL		94,665.63	110,154.43	104,818.44	99,680.52	160,250.00	44,748.63	138,250.00			
001211008-5336	OTHER PURCHASE SVCS	15,731.53	22,685.38	22,628.44	34,496.66	26,880.00	18,905.32	26,880.00			
Total K9 PATROL INVESTIGATIONS BUREAU		15,731.53	22,685.38	22,628.44	34,496.66	26,880.00	18,905.32	26,880.00			
001211009-5121	FULL TIME SALARIES	1,489,387.00	1,616,853.18	1,861,601.58	1,824,744.82	1,906,843.00	1,078,527.39	2,048,739.00			
001211009-5122	OVERTIME	222,035.97	219,187.81	206,321.80	215,460.23	180,000.00	163,339.72	200,000.00			
001211009-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	18,700.00	0.00			
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00			
001211009-5331	PROFESSIONAL SERVICES	68.66	0.00	756.90	127.51	1,000.00	0.00	1,000.00			
001211009-5335	INVESTIGATION EXPENSE	20,666.92	20,061.37	17,948.86	24,415.20	19,000.00	9,235.91	19,000.00			
001211009-5436	EQUIPMENT MAINT & REPAIR	4,134.73	8,445.19	12,927.31	9,153.18	11,000.00	3,493.00	11,000.00			
001211009-5440	RENTALS/SUPPLIES EQUIP	25,833.32	27,500.04	24,204.19	27,701.84	27,500.00	13,724.97	27,500.00			
001211009-5610	POSTAGE, COPIES & SCANS	0.00	7.60	0.00	0.00	0.00	0.00	0.00			
001211009-5659	OPERATING MATERIAL &	11,938.80	13,829.43	9,873.16	16,926.98	13,000.00	4,641.28	12,000.00			
Total INVESTIGATIONS BUREAU CRIMES AGAINST CHILDREN		1,774,065.40	1,905,884.62	2,133,633.80	2,116,529.76	2,158,343.00	1,291,662.27	2,319,239.00			
001211010-5121	FULL TIME SALARIES	359,854.31	435,116.55	567,305.88	705,121.32	659,446.00	421,949.72	674,983.00			
001211010-5122	OVERTIME	41,577.32	57,689.38	68,403.38	76,625.32	60,000.00	55,267.52	60,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

09:26:25
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211010-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00			
	Total CRIMES AGAINST CHILDREN	401,431.63	492,805.93	635,709.26	781,746.64	719,446.00	483,467.24	734,983.00			
	SPECIAL INVESTIGATION SVCS										
001211011-5121	FULL TIME SALARIES	663,180.39	800,420.19	784,415.66	617,278.25	687,019.00	328,789.09	513,518.00			
001211011-5122	OVERTIME	104,985.59	154,798.04	173,151.86	158,226.04	80,000.00	110,901.47	100,000.00			
001211011-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	5,375.00	0.00			
001211011-5335	INVESTIGATION EXPENSE	31,058.67	37,495.92	40,250.00	31,877.29	40,000.00	20,805.00	40,000.00			
001211011-5436	EQUIPMENT MAINT & REPAIR	474.97	2,503.30	2,845.13	3,790.86	3,000.00	0.00	3,000.00			
	Total SPECIAL INVESTIGATION SVCS	799,699.62	995,217.45	1,000,662.65	811,172.44	810,019.00	465,870.56	656,518.00			
	PROFESSIONAL STANDARDS										
001211012-5121	FULL TIME SALARIES	527,162.24	587,338.22	483,704.17	579,346.09	583,770.00	338,881.06	392,547.00			
001211012-5122	OVERTIME	55,758.10	101,185.03	96,044.18	67,474.75	50,000.00	50,585.00	50,000.00			
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211012-5561	OFFICER WELLNESS	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00			
001211012-5659	OPERATING MATERIAL &	163.08	0.00	3,814.79	14,941.05	2,000.00	10,351.23	2,000.00			
	Total PROFESSIONAL STANDARDS	583,083.42	688,523.25	583,563.14	661,761.89	635,770.00	404,317.29	462,047.00			
	EVIDENCE, PROPERTY & SCHEDULIN										
001211013-5121	FULL TIME SALARIES	156,287.43	181,481.98	177,670.35	175,759.97	170,238.00	99,570.79	174,250.00			
001211013-5122	OVERTIME	7,688.09	3,856.21	2,881.31	1,812.98	8,000.00	300.35	8,000.00			
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	27,297.56	22,000.00	1,402.05	22,000.00			
	Total EVIDENCE, PROPERTY & SCHEDULIN	163,975.52	185,338.19	180,551.66	204,870.51	200,238.00	101,273.19	204,250.00			
	POLICE TRAINING										
001211014-5121	FULL TIME SALARIES	96,250.58	104,684.55	104,733.84	78,650.77	103,451.00	52,509.76	105,889.00			
001211014-5122	OVERTIME	19,599.59	23,586.17	17,442.77	12,031.83	15,000.00	6,700.81	15,000.00			
001211014-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211014-5337	TRAINING/CONFERENCES	108,579.16	64,833.80	100,635.07	69,684.79	80,000.00	14,679.86	80,000.00			
001211014-5659	OPERATING MATERIAL &	3,238.19	2,165.77	7,322.18	11,039.51	3,000.00	2,817.48	3,000.00			
	Total POLICE TRAINING	227,667.52	195,270.29	230,133.86	171,406.90	201,451.00	81,207.91	203,889.00			
	FIREARMS TRAINING										
001211015-5613	ARMORY ISSUE SUPPLIES	3,442.85	1,729.34	1,545.09	1,786.57	3,000.00	0.00	3,000.00			
001211015-5614	AMMUNITION & EXPLOSIVES	92,678.29	61,083.28	100,675.67	70,431.35	100,000.00	0.00	100,000.00			
001211015-5615	RANGE SUPPLIES	3,427.31	2,749.59	2,593.58	75.17	3,000.00	1,300.00	3,000.00			
	Total FIREARMS TRAINING	99,548.45	65,562.21	104,814.34	72,293.09	106,000.00	1,300.00	106,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 4

09:26:25 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
POLICE DATA PROCESSING											
001211016-5121	FULL TIME SALARIES	48,855.81	55,009.89	20,940.62	38,389.61	0.00	0.00	0.00			
001211016-5122	OVERTIME	0.00	972.22	44.73	0.00	0.00	0.00	0.00			
001211016-5659	OPERATING MATERIAL &	2,670.23	5,397.22	3,323.31	3,999.88	0.00	0.00	0.00			
Total POLICE DATA PROCESSING		51,526.04	61,379.33	24,308.66	42,389.49	0.00	0.00	0.00			
POLICE RECORDS DIVISION											
001211017-5121	FULL TIME SALARIES	338,458.56	315,645.73	344,655.08	407,042.63	369,218.00	218,162.18	488,359.00			
001211017-5122	OVERTIME	9,604.16	13,552.47	27,370.88	19,411.35	17,500.00	17,507.13	17,500.00			
001211017-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211017-5436	EQUIPMENT MAINT & REPAIR	368.40	513.02	2,056.08	12.71	650.00	0.00	650.00			
001211017-5659	OPERATING MATERIAL &	607.21	1,159.48	3,430.04	3,085.44	3,000.00	1,222.97	3,000.00			
Total POLICE RECORDS DIVISION		349,038.33	330,870.70	377,512.08	429,552.13	390,368.00	241,392.28	509,509.00			
PRIVATE DUTY											
001211018-5126	REIMBURSED OVERTIME	2,206,330.37	2,642,346.97	2,237,894.39	2,155,885.87	1,538,462.00	1,225,037.39	1,538,462.00			
Total PRIVATE DUTY		2,206,330.37	2,642,346.97	2,237,894.39	2,155,885.87	1,538,462.00	1,225,037.39	1,538,462.00			
SWAT											
001211019-5127	UNIFORMS & CLOTHING	0.00	690.00	138.00	2,270.10	1,000.00	0.00	1,000.00			
001211019-5659	OPERATING MATERIAL &	1,207.64	4,486.42	3,956.40	7,261.08	4,500.00	4,650.98	4,500.00			
Total SWAT		1,207.64	5,176.42	4,094.40	9,531.18	5,500.00	4,650.98	5,500.00			
POLICE FLEET											
001211020-5436	EQUIPMENT MAINT & REPAIR	21,586.34	42,644.42	30,326.22	21,061.52	35,000.00	17,962.03	35,000.00			
Total POLICE FLEET		21,586.34	42,644.42	30,326.22	21,061.52	35,000.00	17,962.03	35,000.00			
DOWNTOWN PATROL											
001211021-5121	FULL TIME SALARIES	60,431.63	62,726.88	64,035.17	89,632.94	85,119.00	49,785.39	87,125.00			
001211021-5122	OVERTIME	8,223.97	81,206.03	80,396.22	93,079.74	90,000.00	50,772.31	90,000.00			
001211021-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,816.41	0.00			
Total DOWNTOWN PATROL		68,655.60	143,932.91	144,431.39	182,712.68	175,119.00	105,374.11	177,125.00			
POLICE GRANTS & CONTRIBUTIONS											
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
Total POLICE GRANTS & CONTRIBUTIONS		0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
SCHOOL RESOURCE OFFICER											
001211023-5121	FULL TIME SALARIES	134,631.87	149,968.26	160,612.51	176,440.09	170,238.00	103,497.85	174,250.00			
001211023-5122	OVERTIME	18,790.11	16,129.20	1,538.00	1,511.74	12,000.00	1,078.24	12,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 5

09:26:25
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total SCHOOL RESOURCE OFFICER POLICE ACADEMY	153,421.98	166,097.46	162,150.51	177,951.83	182,238.00	104,576.09	186,250.00			
001211024-5122 OVERTIME	58,592.93	89,644.19	116,443.56	105,699.78	80,000.00	40,891.42	80,000.00			
001211024-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	104.76	0.00			
001211024-5337 TRAINING/CONFERENCES	11,823.75	19,907.50	27,147.23	39,034.00	10,000.00	18,605.00	10,000.00			
001211024-5659 OPERATING MATERIAL &	2,740.86	4,464.94	8,672.70	7,247.72	3,000.00	2,725.28	3,000.00			
Total POLICE ACADEMY CRIME LAB	73,157.54	114,016.63	152,263.49	151,981.50	93,000.00	62,326.46	93,000.00			
001211025-5122 OVERTIME	11,737.69	9,949.86	19,661.45	21,613.04	20,000.00	5,832.68	20,000.00			
001211025-5436 EQUIPMENT MAINT & REPAIR	5,549.00	9,100.00	13,965.49	19,019.00	19,000.00	13,422.00	19,000.00			
001211025-5659 OPERATING MATERIAL &	0.00	207.34	2,877.28	4,500.00	4,500.00	375.00	4,500.00			
Total CRIME LAB POLICE SUPPORT BUREAU	17,286.69	19,257.20	36,504.22	45,132.04	43,500.00	19,629.68	43,500.00			
Total POLICE SUPPORT BUREAU PLATE READER	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001211027-5122 OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00			
Total PLATE READER	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00			
Total 42-POLICE DEPARTMENT	17,965,097.92	19,951,386.39	19,766,882.20	20,128,208.46	20,723,389.00	12,407,713.38	21,117,484.00			
Total 001-GENERAL FUND	17,965,097.92	12,407,713.38	19,766,882.20	20,128,208.46	20,723,389.00	12,407,713.38	21,117,484.00			
Revenues:	3,743,818.50	4,094,723.31	4,507,224.96	3,743,978.32	2,137,500.00	1,657,692.78	2,137,500.00			
Expenditures:	17,965,097.92	19,951,386.39	19,766,882.20	20,128,208.46	20,723,389.00	12,407,713.38	21,117,484.00			
Net Revenue less Expenditures:	-14,221,279.42	-15,856,663.08	-15,259,657.24	-16,384,230.14	-18,585,889.00	-10,750,020.60	-18,979,984.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211001-CANINE CONTROL				
001211001-7205-DOG FUND	178,795.00			
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.	178,795.00			
	178,795.00			
001211002-POLICE ADMINISTRATION				
001211002-5121-FULL TIME SALARIES	227,241.00			
POLICE ADMINISTRATOR AND 2 ADMIN CLERKS, 3 CIVILIANS, REFER TO PERSONNEL SCHEDULE FOR DETAIL MAINTAIN ALL POLICE DEPARTMENT ADMINISTRATIVE FUNCTIONS TO INCLUDE: PERSONNEL ACTIONS/FILES, PAYROLL, ATTENDANCE, PURCHASING, ACCOUNTS PAYABLE, GRANTS ACCOUNTABILITY AND BUDGETING.	227,241.00			
001211002-5122-OVERTIME	4,000.00			
TO SUPPORT THE UNITS OVERTIME REQUIREMENTS DURING THE FISCAL YEAR TO COVER AFTER-HOUR COSTS ASSOCIATED WITH THE MANDATORY CALL-IN OF CIVILIAN STAFF FOR ATTENDING MEETINGS, PREPARING PAYROLLS, COMPLETING ATTENDANCE, RESOLVING ADMINISTRATIVE/PERSONNEL ISSUES OR PROBLEMS, AND CONDUCTING SPECIAL STUDIES AND PROJECTS REQUIRING IMMEDIATE ATTENTION	4,000.00			
001211002-5123-LONGEVITY	37,850.00			
CONTRACT OBLIGATION FOR ENTIRE DEPARTMENT - REFER TO PERSONNEL SCHEDULE FOR DETAILS	37,850.00			
001211002-5127-UNIFORMS & CLOTHING	256,577.00			
CLOTHING ALLOWANCE PAID TO ALL SWORN OFFICERS BASED ON LABOR CONTRACT. LOCAL 1165 ACTIVE MEMBERS, \$1,500 EACH/165 OFFICERS, MOTORCYCLE OFFICERS' UNIFORM MAINTENANCE \$400 EA. 6 OFFICERS, BICYCLE OFFICERS' UNIFORM MAINTENANCE \$100 EA 5 OFFICERS AND COMMUNITY SERVICE OFFICERS' UNIFORM MAINTENANCE \$100/10 OFFICERS.	256,577.00			
001211002-5128-OTHER COMPENSATION	65,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
FOR EDUCATION COMPENSATION COSTS PAID SWORN OFFICERS HOLDING ADVANCED DEGREES PER LABOR CONTRACT (\$53,850), CONTRACT PAYMENT TO INTERPRETERS (7,650), WAGE DIFFERENTIAL PAID TO SWORN AND CIVILIAN PERSONNEL ASSIGNED TO WORK IN A HIGHER CLASSIFICATION	65,000.00			
001211002-5250-RETIREMENT/FICA/MERF	50,000.00			
RETIREMENT PAYOUTS FOR POLICE DEPT EMPLOYEES BASED ON ACCRUED TIME AVAILABLE AT DATE OF RETIREMENT AND PAYOUT FOR UNUSED HOLIDAYS PER UNION CONTRACT.	50,000.00			
001211002-5412-TELECOMMUNICATIONS	17,000.00			
DEPARTMENT CELL PHONES, TELEVISION CABLE AND AUDIO VISUAL MAINTENANCE FEES (VISION POINT & VISIX)	17,000.00			
001211002-5434-MAINTENANCE CONTRACTS	630,687.00			
AXON CONTRACT AND BUNDLE; TO INCLUDE BWC, SOFTWARE, UPGRADES, LICENSING, WARRANTIES, TASERS, INTERVIEW ROOM CAMERAS AND VIDEO STORAGE	630,687.00			
001211002-5436-EQUIPMENT MAINT & REPAIR	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			
001211002-5540-ADVERTISING	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			
001211002-5611-OFFICE SUPPLIES	10,000.00			
GENERAL OFFICE SUPPLIES - CENTRAL SUPPLY FOR ALL DIVISIONS	10,000.00			
	500.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	1,318,355.00			
001211003-POLICE CHIEF				
001211003-5121-FULL TIME SALARIES	359,972.00			
CHIEF OF POLICE, DEPUTY CHIEF AND EXECUTIVE SECRETARY	359,972.00			
2 SWORN OFFICERS AND 1 CIVILIAN, REFER TO PERSONNEL SCHEDULE FOR DETAILS				
001211003-5334-EMPLOYEE PHYSICALS	33,550.00			
EMPLOYEE MENTAL HEALTH CHECKS EVERY THREE YEARS THE DEPARTMENT WILL SCHEDULE 55 EXAMS THIS YEAR	33,550.00			
@ \$325 PER EXAM. DRUG SCREENS 55 @ \$195 PER TEST, INCOMING PSYCH SCREENINGS.				
EAP INVOICES \$30.00 x 584 EMPLOYEES = \$17,520				
001211003-5336-OTHER PURCHASE SVCS	5,000.00			
ANNUAL FEE PAID TO THE CHIEF'S LEGAL ADVISOR, OSHA REQUIRED CLEAN-UP/REMOVAL OF BLOOD BORNE	5,000.00			
PATHOGENS, INTIME SCHEDULING SYSTEM, ANY OTHER MISC FEE				
001211003-5436-EQUIPMENT MAINT & REPAIR	200.00			
REPAIR TO OFFICE EQUIPMENT	200.00			
001211003-5540-ADVERTISING	200.00			
CERTIFICATES, AWARDS, GOALS/OBJECTIVES, MISSION STATEMENTS.	200.00			
REPLENISHMENT OF BUSINESS CARDS FOR THE CHIEF, DEPUTY CHIEF AND 3				
CAPTAINS, BIRTHDAY CARDS				
001211003-5610-POSTAGE, COPIES & SCANS	4,500.00			
TO COVER THE DEPARTMENT REGISTERED/CERTIFIED/SHIPPING FEES THROUGHOUT THE FISCAL YEAR. THE CHIEF IS	4,500.00			
LEGALLY REQUIRED TO MAINTAIN "DELIVERY/RECEIPT NOTICES" ON ALL NOTIFICATIONS INVOLVING DISCIPLINARY				
HEARINGS, ABANDONED VEHICLES, HIT & RUN FOLLOW-UPS, ETC...				
001211003-5659-OPERATING MATERIAL & SUPPLIES	5,000.00			
PHOTO COPIER SUPPLIES FOR 12 DEPARTMENT COPIERS	5,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211003-5810-DUES/FEES/MEMBERSHIPS	5,000.00			
ANNUAL MEMBERSHIP FEES IN NESPIN, IACP, CCOP, CPAOC, LEEDA, & NSA	5,000.00			
001211003-5811-GRANTS & CONTRIBUTIONS	4,000.00			
ANNUAL CASH MATCH OBLIGATIONS	4,000.00			
POLICE REVOLVER TEAM - CONTRACT OBLIGATION W/LOCAL 1165 \$1,000				
CT CHIEFS ASSOC., CT CHIEFS' ANNUAL MUNICIPAL ASSESSMENT, CAPITOL				
REGION STOLEN VEHICLE SQUAD, CAPITOL REGION NARCOTICS SQUAD \$3,000				
	417,422.00			
001211004-UNIFORM TRAFFIC				
001211004-5121-FULL TIME SALARIES	765,257.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS 8 SWORN OFFICERS - 1 LIEUTENANT, 2 SERGEANTS, & 5 OFFICERS	765,257.00			
001211004-5122-OVERTIME	100,000.00			
STAFF HOURS - FATAL MV ACCIDENT INVESTIGATIONS, TRAFFIC STUDIES, BLIGHT INSPECTIONS, SPECIAL EVENTS, FUNERAL ESCORTS, PARADES, VISITING DIGNITARIES, FIREWORKS, VEHICLE MANAGEMENT, DOWNTOWN EVENTS, RACES/WALKS/PROCESSIONS, CCSU ASSISTANCE, SNOW PARKING BAN/TOWS	100,000.00			
001211004-5436-EQUIPMENT MAINT & REPAIR	5,000.00			
SERVICE MAINTENANCE/CALIBRATION OF EQUIPMENT: CALIBRATION OF 6 TRAFFIC CONTROL RADARS, CALIBRATION OF 6 LASER RADARS, INTOXILYZER CERTIFICATION/WARRANTY, MAINTAIN ACCIDENT RECONSTRUCTION EQUIPMENT, 4 PLATE READERS, 2 REMOTE SPEED INDICATORS AND SPEED SIGN TRAILER.	5,000.00			
001211004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
REPLENISHMENT OF CONSUMABLE TRAFFIC SAFETY EQUIPMENT - ROAD FLARES, BARRICADE TAPE, TRAFFIC CONES, INTOXILYZER MOUTH PIECES, INTOXILYZER GAS TANKS, ACCIDENT RECONSTRUCTION MATERIALS	2,000.00			
001211004-5824-ABANDONED MV STATE	750.00			

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
ANNUAL FEES PAID TO TOW COMPANIES FOR EMERGENCY REMOVAL OF ABANDONED VEHICLES (EVENINGS AND WEEKENDS) DEEMED TO BE A HAZARD TO OTHER MOTORISTS	750.00			
	873,007.00			
001211005-PATROL				
001211005-5121-FULL TIME SALARIES	10,095,503.00			
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 91 PATROL OFFICERS.	10,095,503.00			
001211005-5122-OVERTIME	700,000.00			
HIRE REPLACEMENT HOURS COVERAGE FOR VACANCIES, EMERGENCIES, VACATIONS, SICK, INJURED, SPECIAL OPERATIONS. PROJECTED 95% FOR OFFICER REPLACEMENT: \$710,000 FIELD TRAINING OFFICERS (FTO) FROM PATROL ARE REQUIRED TO TRAIN ACADEMY GRADUATES AFTER GRADUATION BEFORE ASSUMING PATROL DUTIES. COST PER GRADUATE \$4,000 X 10 GRADUATES = \$40,000	700,000.00			
001211005-5659-OPERATING MATERIAL & SUPPLIES	4,000.00			
REPLENISH PATROL EXPENDABLES: FINGER PRINT KITS/SUPPLIES, FLARES, BARRICADES, TRAFFIC CONES, FIRST AID KITS, RUBBER GLOVES, DRUG TEST KITS, SYRINGE HOLDERS, HAZMAT PROTECTION SUITS, FIRE EXTINGUISHER RECHARGE, ETC...	4,000.00			
	10,799,503.00			
001211006-PARKS				
001211006-5122-OVERTIME	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			
001211007-JAIL				

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211007-5122-OVERTIME	5,000.00			
OVERTIME FOR JAILERS BASED ON MINIMUM STAFFING REQUIREMENTS	5,000.00			
001211007-5124-PART TIME SALARIES	120,000.00			
COST FOR 7 MATRONS/MONITORS FOR FEMALE PRISONERS AS PER STATUTE 7 JAILERS/MONITORS FOR MALE PRISONERS	120,000.00			
001211007-5612-PRISONER SUPPLIES	8,000.00			
PURCHASING PRISONER BLANKETS	8,000.00			
001211007-5630-PRISONER MEALS	5,000.00			
DAILY FEEDING OF ALL PRISONERS CONFINED PENDING BOND OR ARRAIGNMENT	5,000.00			
001211007-5664-PRISONER CARE	250.00			
MEDICAL CARE OR EMERGENCY HOSPITAL TREATMENT WHEN PRISONER IS INJURED OR SICK WHILE IN CUSTODY OF POLICE DEPT	250.00			
	138,250.00			
001211008-K9 PATROL				
001211008-5336-OTHER PURCHASE SVCS	26,880.00			
WEEKLY STIPEND TO FIVE K-9 HANDLERS, VETERINARIAN SERVICES FOR 5 DOGS, DOG FOOD, DOG SUPPLIES, ETC.	26,880.00			
	26,880.00			
001211009-INVESTIGATIONS BUREAU				
001211009-5121-FULL TIME SALARIES	2,048,739.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COSTS AND ALLOCATION IN THIS TWO SHIFT ACTIVITY CONSISTS OF 1 CAPTAIN, 1 LIEUTENANT, 3 SERGEANTS, 9 DETECTIVES, 4 ACTING DETECTIVES, 1 NON SWORN (CIV.) PD CLINICIAN)	2,048,739.00			
001211009-5122-OVERTIME	200,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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	200,000.00			
001211009-5331-PROFESSIONAL SERVICES	1,000.00			
SPECIALIZED PRIVATE LABORATORY TESTING OF EVIDENCE NOT AVAILABLE THROUGH STATE POLICE LABORATORY AND SERVICES OF A DEAF/FOREIGN LANGUAGE INTERPRETER	1,000.00			
001211009-5335-INVESTIGATION EXPENSE	19,000.00			
MOST OF THESE EXPENSES ARE INCURRED FOR GENERAL AND SPECIALIZED INVESTIGATION NEEDS, INFORMANT FEES, SUSPECT EXTRADITION, BUY MONEY, INTERNET LOCATOR SERVICES, SECURING CRIME VEHICLES AND OUT OF CITY WARRANT SERVICE IMPOUND LOT SECURITY COSTS AND HANDLING OF EQUIPMENT - \$5,000	19,000.00			
001211009-5436-EQUIPMENT MAINT & REPAIR	11,000.00			
REPAIR/MAINTAIN COVERT SURVEILLANCE AND OTHER ELECTRONIC INVESTIGATIVE EQUIPMENT ANNUAL SOFTWARE PACKAGE LICENSE FOR PROCESSING WARRANTS FOR ARREST	11,000.00			
001211009-5440-RENTALS/SUPPLIES EQUIP	27,500.00			
ANNUAL LEASE OF IMPOUND LOT	27,500.00			
001211009-5659-OPERATING MATERIAL & SUPPLIES	12,000.00			
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....	12,000.00			
	2,319,239.00			
001211010-CRIMES AGAINST CHILDREN				
001211010-5121-FULL TIME SALARIES	674,983.00			

User: AGOLDSBER Amy Goldsberry

Page: 7

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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).	674,983.00			
001211010-5122-OVERTIME	60,000.00			
ADDITIONAL AFTER DUTY HOURS FOR CASE INVESTIGATION, COURT PREPARATION AND CRISIS REFERRAL. HOURS FOR MAJOR YOUTH FELONY CASES, NOT FOR EMPLOYEE REPLACEMENT	60,000.00			
	734,983.00			
001211011-SPECIAL INVESTIGATION SVCS				
001211011-5121-FULL TIME SALARIES	513,518.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSIST OF: 1 SERGEANT, 1 DETECTIVE AND 3 ACTING DETECTIVES	513,518.00			
001211011-5122-OVERTIME	100,000.00			
ADDITIONAL HOURS REQUIRED FOR VICE/DRUG INVESTIGATIONS; CASE PREPARATION; STING OPERATIONS; SURVEILLANCE OPERATIONS AND WARRANT SERVICE. NO MONIES FOR EMPLOYEE REPLACEMENT	100,000.00			
001211011-5335-INVESTIGATION EXPENSE	40,000.00			
GENERAL AND SPECIALIZED INVESTIGATION ACTIVITIES AND EXPENSES, INFORMANT FEES, DRUG BUY MONEY.	40,000.00			
001211011-5436-EQUIPMENT MAINT & REPAIR	3,000.00			
REPAIR/MAINTENANCE OF SENSITIVE SURVEILLANCE & OTHER INVESTIGATIVE EQUIPMENT	3,000.00			
	656,518.00			
001211012-PROFESSIONAL STANDARDS				
001211012-5121-FULL TIME SALARIES	392,547.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION THIS DIVISION MAINTAINS THE PROFESSIONAL STANDARDS AND STATE CERTIFICATIONS OF THE SWORN OFFICERS. CONSISTS OF: 1 CAPTAIN, AND 3 OFFICERS.	392,547.00			
001211012-5122-OVERTIME	50,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 8

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
FIRING RANGE MAINTENANCE/PREPARATION, WEAPONS QUALIFICATIONS AND ATTENDANCE AT COMMUNITY MEETINGS, CRIME PREVENTION, NATIONAL NIGHT OUT, MEET WITH NEIGHBORHOOD BLOCK-WATCH ORGANIZATIONS, TRIAD, LADY BEWARE PROGRAMS, CRIMES AGAINST WOMEN, INTERNAL INVESTIGATIONS, POLICE ACADEMY AFTER HOURS.	50,000.00			
001211012-5561-OFFICER WELLNESS	17,500.00			
ALLOCATION TO SUPPORT POLICE OFFICER WELLNESS INITIATIVES ASSISTANCE WITH OCCUPATIONAL STRESS AND BURNOUT WELLNESS-RELATED EXPENDITURES SUPPORT IN DEPARTMENT'S OPERATIONAL EFFECTIVENESS	17,500.00			
001211012-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
CONSUMABLES NEEDED FOR COMMUNITY RELATIONS AND CRIME PREVENTION PROGRAMS IN NEIGHBORHOODS, SCHOOLS, AND WITH THE ELDERLY; MCGRUFF COLORING BOOKS, CRAYONS, BADGES AND STICKERS; BLOCK WATCH SIGNS AND CITIZENS ACADEMY SUPPLIES.	2,000.00			
	462,047.00			
001211013-EVIDENCE, PROPERTY & SCHEDULIN				
001211013-5121-FULL TIME SALARIES	174,250.00			
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	174,250.00			
001211013-5122-OVERTIME	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			
001211013-5336-OTHER PURCHASE SVCS	22,000.00			
INTIME SCHEDULING SUBSCRIPTION 12 MONTHS, POLICE.	22,000.00			
	204,250.00			
001211014-POLICE TRAINING				

User: AGOLDSBER Amy Goldsberry

Page: 9

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211014-5121-FULL TIME SALARIES	105,889.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST AND DISTRIBUTION CONSISTS OF: 1 SERGEANT	105,889.00			
001211014-5122-OVERTIME	15,000.00			
SPECIALIZED TRAINING; MAINTAINING THE FIRING RANGE; NIGHT FIREARMS QUALIFICATION TRAINING; CAPSTUN AND BATON TRAINING; ARSENAL INVENTORY, AMMUNITION INVENTORY	15,000.00			
001211014-5337-TRAINING/CONFERENCES	80,000.00			
DEPARTMENT PROGRAM MEETS STATE MANDATED TRAINING REQUIREMENTS - TO CONDUCT SIX 4 HOUR CORE CURRICULUM TRAINING SESSIONS; TO CONDUCT TWO 4 HOUR FIREARMS QUALIFICATION SESSIONS FOR ALL OFFICERS; CONDUCT ONE 4 HOUR CAPSTUN/BATON REVIEW SESSION FOR ALL OFFICERS; SPECIAL ELECTIVES TRAINING SESSIONS FOR 16 OFFICERS; SWAT TRAINING; NATIONAL INCIDENT MANAGEMENT SYSTEM TRAINING (NIMS); ATTENDING SPECIALIZED TRAINING BOTH IN STATE AND OUT OF STATE AND ATTENDING LEADERSHIP TRAINING AT ROGER WILLIAMS UNIVERSITY FOR SUPERVISORS.	80,000.00			
001211014-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
SUPPLIES REQUIRED FOR MANDATORY IN SERVICE MANDATED TRAINING, VIDEO LESSON PLANS, LESSON PLAN FOLDERS, TRAINING RECORDS AND TRAINING RECORDS SOFTWARE	3,000.00			
	203,889.00			
001211015-FIREARMS TRAINING				
001211015-5613-ARMORY ISSUE SUPPLIES	3,000.00			
PROJECTED 10 NEW OFFICERS. ANNUAL SUPPLY ITEMS ISSUED TO NEW/EXISTING OFFICERS: EXPANDABLE BATONS, BATON HOLDERS, FLEX CUFFS, HANDCUFFS, CHEST BADGES, HAT BADGES	3,000.00			
001211015-5614-AMMUNITION & EXPLOSIVES	100,000.00			
AMMUNITION, TACTICAL GEAR AND MUNITIONS, TASER SUPPLIES	100,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 10

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211015-5615-RANGE SUPPLIES	3,000.00			
ANNUAL SUPPLY AND MATERIAL COST TO OPERATE RANGE: TARGETS, TARGET FRAMES, FIREARM CLEANING SUPPLIES, EAR AND EYE SAFETY PRODUCTS, FIRST AID KITS, 4 CASES RIFLE SIGHT BATTERIES (\$126/CASE)	3,000.00			
	106,000.00			
001211017-POLICE RECORDS DIVISION				
001211017-5121-FULL TIME SALARIES	488,359.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST CONSISTS OF: 2 DETECTIVES, 1 CIVILIAN ADMIN ASST 3, 2 CIVILIAN ADMIN ASST 1.	488,359.00			
001211017-5122-OVERTIME	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			
001211017-5436-EQUIPMENT MAINT & REPAIR	650.00			
LIVESCAN FINGERPRINT SYSTEM MACHINE/PRINTER MAINTENANCE; PRINTER TONER CARTRIDGES	650.00			
001211017-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
SPECIALIZED SUPPLIES REQUIRED BY ID BUREAU RECORDS MANAGEMENT, RECORDS STORAGE FOLDERS/FILE HANGERS, BOOKING ROOM SUPPLIES	3,000.00			
	509,509.00			
001211018-PRIVATE DUTY				
001211018-5126-REIMBURSED OVERTIME	1,538,462.00			
PAYMENTS TO OFFICERS ENGAGED IN REIMBURSED VENDOR CONTRACTED OVERTIME - BILLED TO VENDOR	1,538,462.00			
	1,538,462.00			
001211019-SWAT				
001211019-5127-UNIFORMS & CLOTHING	1,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 11

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
SWAT UNIFORMS FOR NEW MEMBERS AND HONOR GUARD UNIFORM REPLACEMENT ITEMS	1,000.00			
001211019-5659-OPERATING MATERIAL & SUPPLIES	4,500.00			
SPECIALIZED PROTECTIVE, OPERATIONAL AND TRAINING EQUIPMENT	4,500.00			
	5,500.00			
001211020-POLICE FLEET				
001211020-5436-EQUIPMENT MAINT & REPAIR	35,000.00			
VEHICLE REPAIRS/REPAINTING ON 6 VICE VEHICLES; POLICE VEHICLE STRIPING/CITY SEAL DECALS; CUSTOM EMERGENCY OVERSIZED VEHICLE REFLECTIVE DECALS; POLICE CAR FLEET ANNUAL CAR WASHES	35,000.00			
	35,000.00			
001211021-DOWNTOWN PATROL				
001211021-5121-FULL TIME SALARIES	87,125.00			
1 POLICE OFFICER ASSIGNED TO THE DOWNTOWN DISTRICT ON A FULL TIME BASIS WILL ENHANCE THE PUBLIC SAFETY IN THE DOWNTOWN AREA	87,125.00			
001211021-5122-OVERTIME	90,000.00			
DOWNTOWN BUSINESS DISTRICT 2ND SHIFT OVERTIME THURSDAY, FRIDAY, SATURDAY AND SPECIAL EVENTS.	90,000.00			
	177,125.00			
001211022-POLICE GRANTS & CONTRIBUTIONS				
001211022-5811-GRANTS & CONTRIBUTIONS	40,000.00			
REQUIRED CITY OBLIGATION (MATCHING FUNDS) FOR STATE/FEDERAL PERSONNEL GRANTS (WAGES ONLY); DUI ENFORCEMENT MATCH; POLICE & YOUTH MATCH	40,000.00			
	40,000.00			
001211023-SCHOOL RESOURCE OFFICER				
001211023-5121-FULL TIME SALARIES	174,250.00			

User: AGOLDSBER Amy Goldsberry

Page: 12

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
2 POLICE OFFICERS ASSIGNED AS SECURITY AT NEW BRITAIN HIGH SCHOOL DURING THE ACADEMIC YEAR	174,250.00			
001211023-5122-OVERTIME	12,000.00			
ADDITIONAL HOURS FOR REPORT WRITING; INSTRUCTING AFTER SCHOOL LAW ENFORCEMENT CLUB	12,000.00			
	186,250.00			
001211024-POLICE ACADEMY				
001211024-5122-OVERTIME	80,000.00			
OVERTIME FOR IN-HOUSE INSTRUCTORS, PHYSICAL TRAINING INSTRUCTORS, STATIONS DAY PARTICIPANTS AND CADRE PERSONNEL PERFORMING ACADEMY DUTIES.	80,000.00			
001211024-5337-TRAINING/CONFERENCES	10,000.00			
CLASSROOM OUTSIDE INSTRUCTOR COST FOR THE SIX MONTH COURSE, HIRING ADDITIONAL WEAPONS QUALIFICATION INSTRUCTORS	10,000.00			
001211024-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
CLASSROOM SUPPLIES/EXPENDABLES TO SUPPORT A 30 STUDENT CLASS FOR SIX MONTHS	3,000.00			
	93,000.00			
001211025-CRIME LAB				
001211025-5122-OVERTIME	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			
001211025-5436-EQUIPMENT MAINT & REPAIR	19,000.00			
REPAIR/MAINTENANCE OF SENSITIVE POLYGRAPH & COMPUTER INVESTIGATIVE EQUIPMENT, UPDATE LICENSING AND PERMISSION HARDWARE	19,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 13

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001211025-5659-OPERATING MATERIAL & SUPPLIES	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 HARDDRIVES; CELLPHONE COMPATIBILITY KITS; DATA STORAGE; EXPENDABLES	4,500.00			
	43,500.00			
001211027-PLATE READER				
ZEROING OUT				
	0.00			
001211002-POLICE ADMINISTRATION				
001211002-4215-BINGO	10,000.00			
FEES COLLECTED FOR BINGO	10,000.00			
001211002-4317-PD BUSINESS LICENSE	1,000.00			
FEES COLLECTED FOR BUSINESS LICENSES	1,000.00			
001211002-4318-PD PISTOL PERMITS	25,000.00			
FEES COLLECTED FOR PISTOL PERMITS	25,000.00			
001211002-4402-COPIES	20,000.00			
FEES COLLECTED FOR COPIES	20,000.00			
001211002-4425-DENVER BOOT FEES	500.00			
FEES COLLECTED FOR THE REMOVAL OF DENVER BOOTS	500.00			
001211002-4561-MISCELLANEOUS REVENUE	1,000.00			
MISCELLANEOUS REVENUE; TO BE COLLECTED BY POLICE DEPARTMENT (TO INCLUDE DONATIONS)	1,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 14

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:08:41

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	57,500.00			
001211018-PRIVATE DUTY				
001211018-4440-OT REIMBURSEMENT	2,000,000.00			
PAYMENT TO OFFICERS PERFORMING ROAD JOBS AND SPECIAL ASSIGNMENTS FOR CITY DEPARTMENTS, CITY CONTRACTORS AND CIVILIAN CONTRACTORS. THE CITY IS REIMBURSED FOR CITY CONTRACTOR AND CIVILIAN CONTRACTOR EXPENSES	2,000,000.00			
	2,000,000.00			
001211024-POLICE ACADEMY				
001211024-4466-TUITION	80,000.00			
ACADEMY TUITION RECEIVED FROM OTHER MUNICIPALITIES. \$3950 PER STUDENT. 2 ACADEMY CLASSES. APPROX 15 STUDENTS EACH CLASS.	80,000.00			
	80,000.00			

FIRE

Chief Raul Ortiz

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-4475	TEST FEES	12,000.00	0.00	3,475.00	75.00	0.00	0.00	0.00			
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,453.82	1,000.00	0.00	0.00			
001212001-4623	SPECIAL COST RECOVERY	49,838.50	15,611.20	27,622.00	11,427.20	25,000.00	7,283.00	25,000.00			
Total FIRE ADMINISTRATION		61,838.50	15,611.20	31,097.00	12,956.02	26,000.00	7,283.00	25,000.00			
FIRE MARSHAL											
001212004-4324	FIRE PERMIT	278,819.02	227,139.07	626,032.41	224,272.76	225,000.00	60,184.00	200,000.00			
001212004-4402	COPIES	500.00	0.00	1,000.00	750.00	1,000.00	0.00	500.00			
001212004-4512	DONATIONS	0.00	0.00	0.00	2,120.00	1,000.00	4,352.00	1,000.00			
001212004-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00			
Total FIRE MARSHAL		279,319.02	227,139.07	627,032.41	228,142.76	227,000.00	64,536.00	201,500.00			
Total 41-FIRE DEPARTMENT		341,157.52	242,750.27	658,129.41	241,098.78	253,000.00	71,819.00	226,500.00			
Total 001-GENERAL FUND		341,157.52	67,467.00	658,129.41	241,098.78	253,000.00	71,819.00	226,500.00			
Expenditure											
001-GENERAL FUND											
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	372,980.16	423,024.49	412,811.19	438,782.99	446,220.00	257,186.36	465,598.00			
001212001-5122	OVERTIME	2,260.27	3,429.77	951.82	1,073.63	2,000.00	358.61	2,000.00			
001212001-5123	LONGEVITY	525.00	600.00	600.00	600.00	600.00	0.00	600.00			
001212001-5127	UNIFORMS & CLOTHING	1,100.00	2,300.00	1,100.00	1,700.00	1,800.00	1,800.00	1,800.00			
001212001-5337	TRAINING/CONFERENCES	1,535.80	0.00	801.80	1,618.94	3,000.00	1,992.45	3,000.00			
001212001-5411	WATER/SEWER CHARGES	11,397.81	21,084.81	2,075.84	6,791.32	12,000.00	6,005.39	12,000.00			
001212001-5412	TELECOMMUNICATIONS	11,892.35	10,912.17	11,015.92	9,626.98	15,000.00	3,284.84	7,500.00			
001212001-5440	RENTALS/SUPPLIES EQUIP	2,338.52	1,329.23	3,054.82	2,330.99	2,400.00	1,220.46	2,400.00			
001212001-5610	POSTAGE, COPIES & SCANS	986.43	2,929.22	1,120.18	1,572.79	1,000.00	469.69	1,000.00			
001212001-5611	OFFICE SUPPLIES	0.00	0.00	645.68	791.72	350.00	198.56	700.00			
001212001-5810	DUES/FEES/MEMBERSHIPS	600.14	433.23	1,339.93	1,329.02	1,500.00	718.33	1,500.00			
Total FIRE ADMINISTRATION		405,616.48	466,042.92	435,517.18	466,218.38	485,870.00	273,234.69	498,098.00			
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,894,435.64	9,879,790.12	10,112,949.04	10,096,486.41	10,713,266.00	5,813,534.27	11,032,051.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

09:28:41
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212002-5122	OVERTIME	3,038,469.59	3,645,088.92	2,963,091.37	3,315,938.07	3,000,000.00	1,930,247.50	3,400,000.00			
001212002-5123	LONGEVITY	27,375.00	26,787.50	25,831.67	24,100.00	26,950.00	12,028.13	26,000.00			
001212002-5127	UNIFORMS & CLOTHING	58,950.00	57,539.99	64,050.00	83,375.00	83,250.00	82,660.88	83,250.00			
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,000.00	2,800.00	3,000.00	2,880.44	2,800.00			
001212002-5334	EMPLOYEE PHYSICALS	29,807.20	4,215.89	59,822.34	22,765.90	41,500.00	0.00	41,500.00			
001212002-5336	OTHER PURCHASE SVCS	31,125.40	27,876.76	35,039.36	43,207.13	54,500.00	12,160.19	54,500.00			
001212002-5337	TRAINING/CONFERENCES	58,955.25	136,239.36	41,524.50	149,744.22	105,000.00	26,540.62	250,000.00			
001212002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	949.00	1,500.00	440.10	1,000.00			
001212002-5435	BLDG GROUNDS MAINT &	14,466.73	31,365.63	35,839.10	83,942.08	36,000.00	14,758.49	60,000.00			
001212002-5436	EQUIPMENT MAINT & REPAIR	40,926.96	69,457.44	46,393.71	47,481.56	70,000.00	31,066.53	60,000.00			
001212002-5440	RENTALS/SUPPLIES EQUIP	452.63	4,305.13	2,987.03	2,744.10	2,750.00	1,537.74	2,750.00			
001212002-5610	POSTAGE, COPIES & SCANS	0.00	136.59	0.00	0.00	0.00	0.00	0.00			
001212002-5611	OFFICE SUPPLIES	208.84	810.47	2,771.02	3,474.15	2,000.00	1,551.13	2,500.00			
001212002-5621	HEAT AND GAS	41,559.75	38,640.94	35,876.38	35,969.12	45,000.00	9,130.04	40,000.00			
001212002-5622	ELECTRICITY	61,721.34	64,045.10	67,801.57	86,405.35	80,000.00	36,483.19	90,000.00			
001212002-5624	MOTOR FUEL/OIL	185.00	6,271.87	2,215.13	2,815.39	5,000.00	660.20	3,500.00			
001212002-5649	RETAIL IMPROVEMENT	0.00	24.99	0.00	0.00	0.00	0.00	0.00			
001212002-5656	AWARDS	0.00	584.60	0.00	0.00	0.00	0.00	0.00			
001212002-5659	OPERATING MATERIAL &	129,698.23	196,956.89	175,013.79	146,222.14	175,000.00	60,997.37	175,000.00			
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	143,341.53	203,726.91	206,939.23	225,896.74	195,000.00	110,662.46	275,000.00			
001212002-5810	DUES/FEES/MEMBERSHIPS	0.00	6,360.19	0.00	0.00	0.00	0.00	0.00			
Total FIRE OPERATIONS		12,573,279.09	14,401,825.29	13,879,145.24	14,374,316.36	14,639,716.00	8,147,339.28	15,599,851.00			
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	893,678.97	904,798.78	1,105,466.20	1,245,538.90	1,201,083.00	683,679.91	1,234,868.00			
001212003-5122	OVERTIME	192,985.82	176,117.61	164,495.43	132,107.46	150,000.00	75,328.71	150,000.00			
001212003-5123	LONGEVITY	2,987.50	3,125.00	3,168.33	3,262.50	3,500.00	1,671.87	3,500.00			
001212003-5127	UNIFORMS & CLOTHING	5,050.00	3,900.00	4,450.00	7,650.00	7,650.00	7,489.12	7,650.00			
001212003-5128	OTHER COMPENSATION	600.00	600.00	1,000.00	800.00	800.00	919.56	1,000.00			
001212003-5337	TRAINING/CONFERENCES	408.40	161.96	535.00	112.50	1,500.00	578.45	1,500.00			
001212003-5611	OFFICE SUPPLIES	0.00	0.00	790.72	467.79	400.00	430.69	2,000.00			
001212003-5659	OPERATING MATERIAL &	79.98	970.00	1,847.77	0.00	1,000.00	29.99	1,000.00			
Total FIRE OPS SUPPORT		1,095,790.67	1,089,673.35	1,281,753.45	1,389,939.15	1,365,933.00	770,128.30	1,401,518.00			
FIRE MARSHAL											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

09:28:41 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212004-5121	FULL TIME SALARIES	688,136.70	715,709.65	723,210.87	757,423.52	822,695.00	446,110.30	842,414.00			
001212004-5122	OVERTIME	38,664.45	50,883.33	51,554.49	61,469.59	50,000.00	50,887.76	65,000.00			
001212004-5123	LONGEVITY	3,025.00	2,550.00	2,737.50	3,037.50	3,225.00	1,612.50	3,225.00			
001212004-5127	UNIFORMS & CLOTHING	3,600.00	4,200.00	3,550.00	5,600.00	5,600.00	4,800.00	5,600.00			
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	800.00	800.00	800.00	800.00			
001212004-5337	TRAINING/CONFERENCES	4,135.00	225.00	1,065.19	2,565.31	2,500.00	847.37	2,500.00			
001212004-5440	RENTALS/SUPPLIES EQUIP	1,250.62	570.20	1,441.00	1,200.35	1,300.00	687.60	1,300.00			
001212004-5611	OFFICE SUPPLIES	64.87	55.00	622.66	369.70	500.00	190.04	500.00			
001212004-5659	OPERATING MATERIAL &	1,550.52	645.00	331.18	1,749.50	2,000.00	1,575.94	2,000.00			
001212004-5810	DUES/FEES/MEMBERSHIPS	200.00	0.00	600.00	625.00	1,200.00	225.00	1,000.00			
001212004-5825	FIRE PREVENTION	1,329.00	6,500.00	6,762.13	9,934.67	7,000.00	2,586.61	10,000.00			
Total FIRE MARSHAL EMERGENCY MANAGEMENT		741,956.16	781,338.18	791,875.02	844,775.14	896,820.00	510,323.12	934,339.00			
001212005-5411	WATER/SEWER CHARGES	80.00	157.79	20.00	40.00	200.00	60.00	200.00			
001212005-5435	BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	500.00	0.00	500.00			
001212005-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	0.00	1,000.00			
001212005-5440	RENTALS/SUPPLIES EQUIP	226.76	246.54	268.68	522.89	2,300.00	104.90	1,500.00			
001212005-5621	HEAT AND GAS	4,112.05	994.19	2,975.04	2,320.73	1,800.00	778.64	2,500.00			
001212005-5622	ELECTRICITY	1,263.57	970.98	813.46	807.01	1,500.00	313.33	1,200.00			
Total EMERGENCY MANAGEMENT		5,682.38	2,369.50	4,077.18	3,690.63	8,300.00	1,256.87	6,900.00			
Total 41-FIRE DEPARTMENT		14,822,324.78	16,741,249.24	16,392,368.07	17,078,939.66	17,396,639.00	9,702,282.26	18,440,706.00			
Total 001-GENERAL FUND		14,822,324.78	9,702,939.91	16,392,368.07	17,078,939.66	17,396,639.00	9,702,282.26	18,440,706.00			
Revenues:		341,157.52	242,750.27	658,129.41	241,098.78	253,000.00	71,819.00	226,500.00			
Expenditures:		14,822,324.78	16,741,249.24	16,392,368.07	17,078,939.66	17,396,639.00	9,702,282.26	18,440,706.00			
Net Revenue less Expenditures:		-14,481,167.26	-16,498,498.97	-15,734,238.66	-16,837,840.88	-17,143,639.00	-9,630,463.26	-18,214,206.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212001-FIRE ADMINISTRATION				
001212001-5121-FULL TIME SALARIES	465,598.00			
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.	465,598.00			
001212001-5122-OVERTIME	2,000.00			
ADDITIONAL HOURS REQUIRED FOR ADMINISTRATIVE STAFF (UNION) TO WORK AS NECESSARY.	2,000.00			
001212001-5123-LONGEVITY	600.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - ADMIN. EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	600.00			
001212001-5127-UNIFORMS & CLOTHING	1,800.00			
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			
001212001-5337-TRAINING/CONFERENCES	3,000.00			
COVERS COSTS OF ADMINISTRATIVE PERSONNEL TO ATTEND TRAINING AND DEVELOPMENT CLASSES AND CONFERENCES. ADMINISTRATIVE PERSONNEL INCLUDE THE FIRE CHIEF, ASSISTANT FIRE CHIEF, ADMINISTRATIVE ASSISTANT AND ADMINISTRATIVE SERVICES OFFICER. THIS INCLUDES COMPUTER SOFTWARE TRAINING CLASSES.	3,000.00			
001212001-5411-WATER/SEWER CHARGES	12,000.00			
WATER UTILITY CHARGES APPLICABLE TO ALL 6 FIRE STATIONS.	12,000.00			
001212001-5412-TELECOMMUNICATIONS	7,500.00			
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.	7,500.00			
001212001-5440-RENTALS/SUPPLIES EQUIP	2,400.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
COST OF COPIER MACHINE RENTAL FOR THE ADMINISTRATIVE OFFICE COPIER AT A MINIMUM COST OF \$156.52 PER MONTH PLUS COLOR FEES. THIS COPIER IS ALSO USED TO PRINT LARGE PRINT JOBS FOR OTHER DIVISIONS, SUCH AS INSTRUCTIONAL MATERIAL FOR THE TRAINING DIVISION.	2,400.00			
001212001-5610-POSTAGE, COPIES & SCANS	1,000.00			
POSTAGE, COPIES & SCANS FOR THE ADMINISTRATIVE OFFICE AND FIRE MARSHAL'S OFFICE.	1,000.00			
001212001-5611-OFFICE SUPPLIES	700.00			
GENERAL OFFICE SUPPLIES FOR THE ADMINISTRATIVE OFFICE INCLUDING COPY PAPER FOR THE ADMINISTRATIVE OFFICE AND INK FOR THE ASSISTANT FIRE CHIEF'S PRINTER.	700.00			
001212001-5810-DUES/FEES/MEMBERSHIPS	1,500.00			
COVERS THE COST OF FIRE CHIEF AND ASSISTANT FIRE CHIEF'S DUES AND MEMBERSHIP FEES FOR STATE AND NATIONAL FIRE SERVICE ASSOCIATIONS.	1,500.00			
	498,098.00			
001212002-FIRE OPERATIONS				
001212002-5121-FULL TIME SALARIES	11,032,051.00			
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.	11,032,051.00			
001212002-5122-OVERTIME	3,400,000.00			
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.	3,400,000.00			
001212002-5123-LONGEVITY	26,000.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	26,000.00			
001212002-5127-UNIFORMS & CLOTHING	83,250.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. LINE OPERATIONAL EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	83,250.00			
001212002-5128-OTHER COMPENSATION	2,800.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATIONS EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	2,800.00			
001212002-5334-EMPLOYEE PHYSICALS	41,500.00			
COVERS COSTS FOR ALL FIRE PERSONNEL FOR OSHA REQUIRED AND UNION CONTRACT REQUIRED BIENNIAL PHYSICAL EXAMS AND MEDICAL TESTING. SOME FIREFIGHTERS ARE ALSO REFERRED FOR A STRESS TEST WHICH HAS AN ADDITIONAL COST.	41,500.00			
001212002-5336-OTHER PURCHASE SVCS	54,500.00			
COVERS COSTS TO TEST FIREFIGHTER SAFETY EQUIPMENT SUCH AS SELF-CONTAINED BREATHING APPARATUS (SCBA) EQUIPMENT, AND HYDROSTATIC TESTING SCBA AIR BOTTLES. ALSO COVERS REQUIRED ANNUAL GROUND LADDER AND AERIAL LADDER TESTING, FIRE PUMP TESTING, FIRE EXTINGUISHER TESTING, VEHICLE LIFT TESTING, ETC. ADDITIONAL EXPENSES INCLUDE VARIOUS CONTRACTED SERVICES SUCH AS LAUNDRY FOR ALL 6 STATIONS, AND ANNUAL SCHEDULING SOFTWARE MAINTENANCE.	54,500.00			
001212002-5337-TRAINING/CONFERENCES	250,000.00			
COVERS COSTS TO TRAIN ALL DEPARTMENT PERSONNEL IN FIREFIGHTING, RESCUE AND EMS DUTIES. THE DEPARTMENT HAS BEEN MAKING IMPROVEMENTS IN THE QUANTITY AND QUALITY OF TRAINING DELIVERED TO ALL PERSONNEL. DUE TO LIMITED DEPARTMENT TRAINING STAFF, THE DEPARTMENT ALSO UTILIZES OUTSIDE TRAINERS, INCLUDING THE CONNECTICUT FIRE ACADEMY TO PROVIDE HIGHER LEVEL TRAINING. THE DEPARTMENT PROVIDES SUPERVISORY TRAINING FOR NEW OR EXISTING OFFICERS/SUPERVISORS AT A HIGHER LEVEL THAN THE PERSONNEL THEY SUPERVISE. THIS IS REQUIRED BY OSHA AND IS GOOD PRACTICE FOR A COMPETENT AND SAFE WORKFORCE. THE DEPARTMENT UTILIZES AN ONLINE DISTRIBUTIVE TRAINING PROGRAM FOR ALL PERSONNEL FOR AN ANNUAL SUBSCRIPTION. THIS BUDGET LINE ALSO COVERS THE COST TO TRAIN NEW RECRUITS. THE DEPARTMENT HAS BEEN CONDUCTING ITS OWN RECRUIT ACADEMIES WHICH SIGNIFICANTLY IMPROVES TRAINING CONSISTENCY, ACCOUNTABILITY, AND OPERATIONAL READINESS, AS WELL AS REDUCES THE POST-ACADEMY FIELD TRAINING PERIOD. FUNDS ARE ALSO USED FOR OFFICER DEVELOPMENT CLASSES/CONFERENCES, PURCHASING NEW INSTRUCTIONAL MATERIALS FOR EACH OF THE 6 FIREHOUSES AND MATERIALS FOR THE TRAINING TOWER.	250,000.00			
001212002-5412-TELECOMMUNICATIONS	1,000.00			
TELECOMMUNICATIONS FOR THE DEPARTMENT'S 2 GETAC LAPTOPS, AND OTHER OPERATIONS DEVICES.	1,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212002-5435-BLDG GROUNDS MAINT & REPAIRS	60,000.00			
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.	60,000.00			
001212002-5436-EQUIPMENT MAINT & REPAIR	60,000.00			
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.	60,000.00			
001212002-5440-RENTALS/SUPPLIES EQUIP	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			
001212002-5611-OFFICE SUPPLIES	2,500.00			
CONSUMABLE OFFICE SUPPLIES FOR 8 FIRE COMPANIES; INCLUDES PAPER, INK CARTRIDGES, COMPUTER SUPPLIES, AND ALL OTHER NEEDED OFFICE SUPPLIES.	2,500.00			
001212002-5621-HEAT AND GAS	40,000.00			
HEATING FUEL REQUIRED FOR 6 FIRE STATIONS; 5 FIRE STATIONS ARE FUELED BY NATURAL GAS AND 1 IS FUELED BY HEATING OIL.	40,000.00			
001212002-5622-ELECTRICITY	90,000.00			
ELECTRICITY USED BY THE DEPARTMENT'S 6 FIRE STATIONS.	90,000.00			
001212002-5624-MOTOR FUEL/OIL	3,500.00			
GREASE, OIL AND ANTIFREEZE FOR ALL FIRE APPARATUS AND SUPPORT VEHICLES.	3,500.00			
001212002-5659-OPERATING MATERIAL & SUPPLIES	175,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	175,000.00			
001212002-5660-VEHICLE DAMAGE & EQ SUPPLIES	275,000.00			
THIS IS THE MAIN FLEET MAINTENANCE AND REPAIR LINE. INCLUDES ALL COSTS TO MAINTAIN A FLEET OF 37 EMERGENCY AND NON-EMERGENCY VEHICLES. THIS INCLUDES FIRE TRUCKS, COMMAND VEHICLES, STAFF CARS, AND SUPPORT TRAILERS FOR THE FIRE DEPARTMENT. IT ALSO INCLUDES DOZENS OF LAWN MOWERS, SNOW BLOWERS AND OTHER SMALL MECHANICAL EQUIPMENT. DUE TO AN AGING APPARATUS FLEET AND PRICE INCREASES THROUGHOUT THE AUTO INDUSTRY, THE COST TO MAINTAIN THE FLEET IS ESCALATING.	275,000.00			
	15,599,851.00			
001212003-FIRE OPS SUPPORT				
001212003-5121-FULL TIME SALARIES	1,234,868.00			
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.	1,234,868.00			
001212003-5122-OVERTIME	150,000.00			
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 THEIR 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.	150,000.00			
001212003-5123-LONGEVITY	3,500.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212003-5127-UNIFORMS & CLOTHING	7,650.00			
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE OPERATIONS SUPPORT EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	7,650.00			
001212003-5128-OTHER COMPENSATION	1,000.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR OPERATIONS SUPPORT EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	1,000.00			
001212003-5337-TRAINING/CONFERENCES	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			
001212003-5611-OFFICE SUPPLIES	2,000.00			
OFFICE SUPPLIES FOR THE OPERATIONS SUPPORT DIVISIONS, INCLUDING COPY PAPER AND INK CARTIDGES.	2,000.00			
001212003-5659-OPERATING MATERIAL & SUPPLIES	1,000.00			
OPERATING MATERIALS FOR THE SUPPORT DIVISION, INCLUDING THE TRAINING DIVISION, FLEET, MAINTENANCE, RESEARCH AND PLANNING, AND THE SAFETY DIVISION.	1,000.00			
	1,401,518.00			
001212004-FIRE MARSHAL				
001212004-5121-FULL TIME SALARIES	842,414.00			
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.	842,414.00			
001212004-5122-OVERTIME	65,000.00			
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.	65,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 6

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-5123-LONGEVITY	3,225.00			
LONGEVITY PAYMENTS DUE TO CONTRACTUAL OBLIGATION - FIRE MARSHAL'S OFFICE EMPLOYEES PORTION OF TOTAL PAYMENT. REQUIRED BY CONTRACT.	3,225.00			
001212004-5127-UNIFORMS & CLOTHING	5,600.00			
UNIFORM ALLOWANCE DUE TO CONTRACTUAL OBLIGATION. FIRE MARSHAL'S OFFICE EMPLOYEE PORTION OF TOTAL PAYMENT. REQUIRED BY UNION CONTRACT.	5,600.00			
001212004-5128-OTHER COMPENSATION	800.00			
ADDITIONAL COMPENSATION REQUIRED BY CONTRACT FOR FIRE MARSHAL OFFICE EMPLOYEES WHO HAVE ATTAINED AND SUBMITTED QUALIFYING HIGHER EDUCATION DEGREES.	800.00			
001212004-5337-TRAINING/CONFERENCES	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			
001212004-5440-RENTALS/SUPPLIES EQUIP	1,300.00			
COST OF COPIER RENTAL FOR THE FIRE MARSHAL OFFICE COPIER AT A MINIMUM COST OF \$78.60 PER MONTH FOR THE MACHINE PLUS COLOR FEES.	1,300.00			
001212004-5611-OFFICE SUPPLIES	500.00			
OFFICE SUPPLIES FOR THE FIRE MARSHALS OFFICE INCLUDING COPY PAPER, STATIONARY, AND BUSINESS CARDS.	500.00			
001212004-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
COVERS THE COST OF OPERATING MATERIALS FOR THE FIRE MARSHAL OFFICE. INCLUDES SUPPLIES AND PROTECTIVE CLOTHING FOR FIRE INVESTIGATIONS, AND THE COST TO ACCESS THE NATIONAL FIRE PROTECTION ASSOCIATIONS FIRE CODE AND STANDARDS DATABASE.	2,000.00			
001212004-5810-DUES/FEES/MEMBERSHIPS	1,000.00			
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.	1,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 7

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001212004-5825-FIRE PREVENTION	10,000.00			
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. FUNDS ARE ALSO USED FOR THE FIRE EXPLORERS PROGRAM.	10,000.00			
	934,339.00			
001212005-EMERGENCY MANAGEMENT				
001212005-5411-WATER/SEWER CHARGES	200.00			
WATER-SEWER UTILITY COSTS FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.	200.00			
TELECOMMUNICATION SERVICE FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET.				
001212005-5435-BLDG GROUNDS MAINT & REPAIRS	500.00			
MAINTENANCE AND REPAIRS TO BUILDING AND SYSTEMS AT THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST ST.	500.00			
001212005-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
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.	1,000.00			
001212005-5440-RENTALS/SUPPLIES EQUIP	1,500.00			
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.	1,500.00			
001212005-5621-HEAT AND GAS	2,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 8

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:11:20

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001212005-5622-ELECTRICITY	1,200.00			
ELECTRICITY FOR THE EMERGENCY MANAGEMENT BUILDING AT 613 EAST STREET WHERE ALL EMERGENCY MANAGEMENT SUPPLIES AND EQUIPMENT ARE STORED.	1,200.00			
	6,900.00			
001212001-FIRE ADMINISTRATION				
MISCELLANEOUS REVENUE GENERATED BY THE FIRE DEPARTMENT INCLUDING OVERTIME REIMBURSEMENTS.				
001212001-4623-SPECIAL COST RECOVERY	25,000.00			
RECOVERED COSTS FROM FIRE DEPARTMENT RESPONSES.	25,000.00			
	25,000.00			
001212004-FIRE MARSHAL				
001212004-4324-FIRE PERMIT	200,000.00			
REVENUE FROM FIRE INSPECTIONS AND BUILDING PLAN REVIEWS COMPLETED BY FIRE MARSHAL OFFICE PERSONNEL.	200,000.00			
001212004-4402-COPIES	500.00			
REVENUES FROM COPIES PREPARED BY THE FIRE MARSHAL OFFICE.	500.00			
001212004-4512-DONATIONS	1,000.00			
DONATIONS TO THE FIRE MARSHAL'S OFFICE TO SUPPORT THE DEPARTMENT'S FIRE PREVENTION AND EDUCATION PROGRAMS.	1,000.00			
	201,500.00			

SUPPORT SERVICES

John Delgadilo, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
INFORMATION TECHNOLOGY										
Total INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TELECOMMUNICATIONS										
001213001-4222 STATE	0.00	0.00	578.00	0.00	0.00	0.00	0.00			
001213001-4562 ORDINANCE VIOLATIONS	1,472.00	2,391.00	1,450.00	2,431.00	1,000.00	912.00	2,000.00			
Total TELECOMMUNICATIONS	1,472.00	2,391.00	2,028.00	2,431.00	1,000.00	912.00	2,000.00			
PROPERTY MGT ADMINISTRATION										
001316001-4409 RENTS	64,955.98	40,945.94	43,966.76	40,329.64	47,152.00	27,547.12	57,952.00			
001316001-4410 TELEPHONE COMMISSIONS	899.87	518.43	51.42	15.93	650.00	1,877.65	2,000.00			
001316001-4561 MISCELLANEOUS REVENUE	-16,849.52	0.00	0.00	9,653.23	4,000.00	13,053.75	15,000.00			
Total PROPERTY MGT ADMINISTRATION	49,006.33	41,464.37	44,018.18	49,998.80	51,802.00	42,478.52	74,952.00			
PARKING ADMINISTRATION										
001316005-4438 BOE PARKING GARAGE FEES	34,675.00	31,975.00	27,350.00	31,025.00	30,000.00	14,200.00	28,000.00			
001316005-4468 RENTS GARAGE	80,581.25	82,692.20	83,646.63	131,067.12	100,000.00	40,179.51	100,000.00			
001316005-4469 PARKING METERS STREET	141,404.99	123,212.57	122,601.71	150,940.68	175,000.00	83,148.38	180,000.00			
001316005-4472 PARKING LOT	16,682.50	12,778.51	14,804.29	20,369.58	25,000.00	11,625.80	25,000.00			
001316005-4473 SMARTCARDS	4,120.00	180.00	30.00	980.00	250.00	0.00	250.00			
Total PARKING ADMINISTRATION	277,463.74	250,838.28	248,432.63	334,382.38	330,250.00	149,153.69	333,250.00			
PARKING ENFORCEMENT										
001316006-4477 PARKING TICKETS	217,052.94	192,687.48	213,711.75	284,239.50	210,000.00	113,492.15	210,000.00			
001316006-4561 MISCELLANEOUS REVENUE	295.00	-755.41	70.00	525.00	250.00	0.00	250.00			
001316006-4562 ORDINANCE VIOLATIONS	115,580.38	60,695.91	123,573.56	98,395.48	140,000.00	51,130.65	140,000.00			
Total PARKING ENFORCEMENT	332,928.32	252,627.98	337,355.31	383,159.98	350,250.00	164,622.80	350,250.00			
COURTHOUSE PARKING GARAGE										
001316008-4464 GARAGES	373,758.41	431,387.80	471,140.79	493,600.58	470,000.00	226,670.27	480,000.00			
Total COURTHOUSE PARKING GARAGE	373,758.41	431,387.80	471,140.79	493,600.58	470,000.00	226,670.27	480,000.00			
SZCZESNY PARKING GARAGE										
001316009-4464 GARAGES	247,301.08	225,933.94	275,669.22	279,456.07	325,000.00	152,791.82	325,000.00			
Total SZCZESNY PARKING GARAGE	247,301.08	225,933.94	275,669.22	279,456.07	325,000.00	152,791.82	325,000.00			
BADOLATO PARKING GARAGE										

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

09:33:50 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316010-4464	GARAGES	46,125.43	44,412.59	46,885.69	44,880.45	55,000.00	21,259.35	55,000.00			
001316010-4470	PARKING METERS WASHINGTON	10,572.82	17,565.47	17,716.47	15,228.81	15,000.00	4,322.46	15,000.00			
Total BADOLATO PARKING GARAGE		56,698.25	61,978.06	64,602.16	60,109.26	70,000.00	25,581.81	70,000.00			
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 91-SUPPORT SERVICES		1,338,628.13	1,266,621.43	1,443,246.29	1,603,138.07	1,598,302.00	762,210.91	1,635,452.00			
Total 001-GENERAL FUND		1,338,628.13	775,453.92	1,443,246.29	1,603,138.07	1,598,302.00	762,210.91	1,635,452.00			
Expenditure											
001-GENERAL FUND											
INFORMATION TECHNOLOGY											
001107006-5121	FULL TIME SALARIES	308,899.48	322,021.62	330,275.74	362,271.52	380,022.00	216,055.90	386,852.00			
001107006-5122	OVERTIME	9,521.45	12,068.12	13,360.98	14,772.57	15,000.00	10,402.07	15,000.00			
001107006-5123	LONGEVITY	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5125	TEMPORARY SALARIES	0.00	40,343.89	49,050.56	54,029.97	50,000.00	23,080.11	50,000.00			
001107006-5412	TELECOMMUNICATIONS	50,722.98	64,913.80	75,498.83	81,547.45	65,000.00	42,929.48	65,000.00			
001107006-5434	MAINTENANCE CONTRACTS	484,606.68	834,826.33	851,323.69	833,347.58	650,000.00	315,007.99	650,000.00			
001107006-5436	EQUIPMENT MAINT & REPAIR	35,117.67	71,056.90	45,075.60	106,879.31	280,000.00	78,060.17	280,000.00			
001107006-5610	POSTAGE, COPIES & SCANS	32.83	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5611	OFFICE SUPPLIES	932.81	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5810	DUES/FEES/MEMBERSHIPS	5,445.08	927.16	3,555.99	6,323.13	5,500.00	2,809.55	5,500.00			
Total INFORMATION TECHNOLOGY		896,328.98	1,346,157.82	1,368,141.39	1,459,171.53	1,445,522.00	688,345.27	1,452,352.00			
TELECOMMUNICATIONS											
001213001-5121	FULL TIME SALARIES	1,416,808.54	1,439,710.42	1,382,369.37	1,513,063.49	1,695,142.00	833,977.60	1,718,451.00			
001213001-5122	OVERTIME	269,319.18	383,683.20	362,959.95	474,447.75	250,000.00	259,426.73	250,000.00			
001213001-5123	LONGEVITY	6,525.00	5,350.00	4,750.00	5,025.00	5,025.00	0.00	5,175.00			
001213001-5124	PART TIME SALARIES	23,255.91	30,969.50	67,969.84	5,034.74	65,000.00	14,749.24	65,000.00			
001213001-5128	OTHER COMPENSATION	1,750.00	1,500.00	2,500.00	3,500.00	3,500.00	3,500.00	0.00			
001213001-5337	TRAINING/CONFERENCES	496.00	5,949.82	1,980.22	2,130.60	6,000.00	237.00	6,000.00			
001213001-5412	TELECOMMUNICATIONS	131,373.97	127,743.24	138,920.53	130,256.27	120,000.00	38,094.99	120,000.00			
001213001-5434	MAINTENANCE CONTRACTS	821,841.77	693,440.66	854,567.94	749,705.90	650,000.00	349,425.08	660,000.00			
001213001-5436	EQUIPMENT MAINT & REPAIR	388.90	300.18	4,180.59	88,738.18	100,000.00	17,173.21	100,000.00			
001213001-5610	POSTAGE, COPIES & SCANS	2.61	27.36	181.23	25.71	100.00	10.19	100.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

09:33:50
02/03/2026

Time:
Date:

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001213001-5611	OFFICE SUPPLIES	949.58	1,605.13	0.00	0.00	0.00	0.00	0.00			
001213001-5622	ELECTRICITY	6,095.10	7,041.30	0.00	0.00	0.00	0.00	0.00			
001213001-5659	OPERATING MATERIAL &	658.00	3,916.95	1,574.32	4,865.11	5,000.00	2,909.77	5,000.00			
001213001-5740	OTHER MISC EQUIP	289.00	24.00	949.97	0.00	0.00	0.00	0.00			
001213001-5811	GRANTS & CONTRIBUTIONS	46,480.00	16,345.00	0.00	32,519.00	0.00	0.00	0.00			
Total TELECOMMUNICATIONS		2,726,233.56	2,717,606.76	2,822,903.96	3,009,311.75	2,899,767.00	1,519,503.81	2,929,726.00			
PROPERTY MGT ADMINISTRATION											
001316001-5121	FULL TIME SALARIES	236,367.87	203,863.97	174,403.07	1,693,978.21	1,804,866.00	966,477.44	2,156,060.00			
001316001-5122	OVERTIME	0.00	4,706.45	2,266.58	57,291.54	65,000.00	37,059.76	66,500.00			
001316001-5123	LONGEVITY	532.59	532.35	707.19	7,775.00	9,350.00	0.00	8,650.00			
001316001-5124	PART TIME SALARIES	0.00	0.00	0.00	8,906.86	20,000.00	17,403.94	20,000.00			
001316001-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	8,779.07	8,500.00	2,875.93	10,000.00			
001316001-5228	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	250.00	0.00			
001316001-5337	TRAINING/CONFERENCES	179.00	0.00	735.59	515.86	1,000.00	488.75	1,000.00			
001316001-5412	TELECOMMUNICATIONS	4,304.01	4,538.47	3,585.41	4,658.67	4,000.00	1,465.98	3,500.00			
001316001-5610	POSTAGE, COPIES & SCANS	892.13	1,582.28	1,278.62	1,345.31	500.00	623.48	600.00			
001316001-5611	OFFICE SUPPLIES	687.59	699.65	0.00	0.00	0.00	0.00	0.00			
Total PROPERTY MGT ADMINISTRATION		242,963.19	215,923.17	182,976.46	1,783,250.52	1,913,216.00	1,026,645.28	2,266,310.00			
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	389,931.89	425,844.76	383,038.88	0.00	0.00	0.00	0.00			
001316002-5122	OVERTIME	12,717.15	18,963.58	18,957.30	0.00	0.00	0.00	0.00			
001316002-5123	LONGEVITY	1,600.00	1,675.00	2,300.00	0.00	0.00	0.00	0.00			
001316002-5127	UNIFORMS & CLOTHING	1,853.48	1,460.58	1,119.96	0.00	0.00	179.00	0.00			
001316002-5410	TELEPHONE	54,221.20	51,198.06	66,870.90	76,442.56	50,000.00	49,588.16	50,000.00			
001316002-5411	WATER/SEWER CHARGES	606.00	606.00	606.00	606.00	700.00	303.00	700.00			
001316002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	40.18	0.00			
001316002-5435	BLDG GROUNDS MAINT &	88,088.96	84,017.39	160,097.35	121,468.15	125,000.00	49,144.69	128,750.00			
001316002-5436	EQUIPMENT MAINT & REPAIR	3,014.72	1,973.67	1,535.64	26,518.54	1,500.00	1,473.72	2,000.00			
001316002-5621	HEAT AND GAS	30,370.40	37,357.99	29,580.99	26,527.98	25,000.00	12,865.26	25,000.00			
001316002-5622	ELECTRICITY	191,704.74	205,743.08	196,330.10	191,102.01	175,000.00	101,514.56	175,000.00			
001316002-5659	OPERATING MATERIAL &	17,054.42	21,326.64	29,944.18	22,881.36	25,000.00	14,459.80	25,000.00			
Total BLDG/GROUNDS CITY HALL		791,162.96	850,166.75	890,381.30	465,546.60	402,200.00	229,568.37	406,450.00			
POLICE HEADQUARTERS											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

09:33:50 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316003-5121	FULL TIME SALARIES	150,293.05	168,586.83	120,804.23	0.00	0.00	0.00	0.00			
001316003-5122	OVERTIME	11,071.78	9,810.34	4,283.79	0.00	0.00	0.00	0.00			
001316003-5123	LONGEVITY	125.00	125.00	250.00	0.00	0.00	0.00	0.00			
001316003-5411	WATER/SEWER CHARGES	9,295.21	10,088.06	9,329.10	7,339.09	7,500.00	6,433.99	8,500.00			
001316003-5435	BLDG GROUNDS MAINT &	84,283.31	113,395.09	104,373.92	130,204.26	130,000.00	38,947.32	130,000.00			
001316003-5436	EQUIPMENT MAINT & REPAIR	1,335.98	3,097.82	1,915.70	2,103.73	2,500.00	925.73	2,500.00			
001316003-5621	HEAT AND GAS	36,682.11	31,926.70	32,504.37	33,786.50	30,000.00	13,425.74	30,000.00			
001316003-5622	ELECTRICITY	280,176.45	190,635.54	173,956.44	310,796.99	225,000.00	156,921.99	225,000.00			
001316003-5659	OPERATING MATERIAL &	10,799.27	12,543.34	16,271.35	17,350.67	18,500.00	8,710.27	18,500.00			
Total POLICE HEADQUARTERS OUTSIDE GROUNDS		584,062.16	540,208.72	463,688.90	501,581.24	413,500.00	225,365.04	414,500.00			
001316004-5121	FULL TIME SALARIES	195,509.67	215,280.88	212,895.91	0.00	0.00	0.00	0.00			
001316004-5122	OVERTIME	19,560.30	11,066.46	14,071.98	0.00	0.00	0.00	0.00			
001316004-5123	LONGEVITY	950.00	950.00	950.00	0.00	0.00	0.00	0.00			
001316004-5127	UNIFORMS & CLOTHING	869.96	1,074.96	1,114.96	0.00	0.00	0.00	0.00			
001316004-5336	OTHER PURCHASE SVCS	1,995.24	2,799.65	756.27	0.00	0.00	0.00	0.00			
001316004-5411	WATER/SEWER CHARGES	9,645.08	12,059.70	4,257.43	0.00	0.00	4,041.36	0.00			
001316004-5435	BLDG GROUNDS MAINT &	19,097.82	27,993.64	22,887.33	0.00	0.00	0.00	0.00			
001316004-5436	EQUIPMENT MAINT & REPAIR	863.50	795.47	870.79	0.00	0.00	0.00	0.00			
001316004-5621	HEAT AND GAS	9,539.64	7,378.44	10,226.96	0.00	0.00	0.00	0.00			
001316004-5622	ELECTRICITY	26,471.46	29,268.72	34,158.86	0.00	0.00	0.00	0.00			
001316004-5659	OPERATING MATERIAL &	7,902.52	6,182.12	9,805.41	0.00	0.00	0.00	0.00			
Total OUTSIDE GROUNDS PARKING ADMINISTRATION		292,405.19	314,850.04	311,995.90	0.00	0.00	4,041.36	0.00			
001316005-5121	FULL TIME SALARIES	78,273.00	127,995.67	96,214.05	0.00	0.00	0.00	0.00			
001316005-5122	OVERTIME	638.16	632.82	1,953.12	0.00	0.00	0.00	0.00			
001316005-5123	LONGEVITY	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	11,662.21	12,000.00	7,770.63	12,000.00			
001316005-5611	OFFICE SUPPLIES	686.43	145.43	504.18	329.20	1,000.00	33.50	1,000.00			
001316005-5618	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	39.90	0.00			
001316005-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	966.70	2,000.00	646.38	2,000.00			
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	7,363.97	6,500.00	4,085.03	6,500.00			
001316005-5810	DUES/FEES/MEMBERSHIPS	409.82	72.16	366.62	249.00	500.00	0.00	500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 4

09:33:50
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316005-5818	CREDIT CARD FEES	48,071.69	56,438.42	67,620.86	66,231.41	60,000.00	31,380.09	60,000.00			
	Total PARKING ADMINISTRATION	128,779.10	185,884.50	167,258.83	86,802.49	82,000.00	43,955.53	82,000.00			
	PARKING ENFORCEMENT										
	Total PARKING ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	STREET PARKING COLLECTIONS										
001316007-5121	FULL TIME SALARIES	112,504.20	123,328.83	109,844.52	0.00	0.00	0.00	0.00			
001316007-5122	OVERTIME	688.22	1,227.71	720.24	0.00	0.00	0.00	0.00			
001316007-5123	LONGEVITY	1,300.00	1,400.00	700.00	0.00	0.00	0.00	0.00			
001316007-5127	UNIFORMS & CLOTHING	749.74	1,000.00	1,675.70	0.00	0.00	0.00	0.00			
001316007-5436	EQUIPMENT MAINT & REPAIR	7,012.88	-3,135.22	10,698.57	0.00	0.00	0.00	0.00			
001316007-5659	OPERATING MATERIAL &	5,181.33	5,152.19	6,666.13	0.00	0.00	0.00	0.00			
	Total STREET PARKING COLLECTIONS	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	251,747.54	277,572.69	276,061.91	0.00	0.00	0.00	0.00			
001316008-5122	OVERTIME	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	0.00	0.00	0.00	0.00			
001316008-5127	UNIFORMS & CLOTHING	176.00	1,400.00	340.00	0.00	0.00	0.00	0.00			
001316008-5411	WATER/SEWER CHARGES	868.64	637.76	949.28	559.88	800.00	318.88	800.00			
001316008-5435	BLDG GROUNDS MAINT &	33,948.42	35,300.12	34,318.87	47,065.61	38,000.00	9,218.00	38,000.00			
001316008-5436	EQUIPMENT MAINT & REPAIR	2,355.50	7,634.57	7,287.13	7,977.78	8,000.00	434.02	8,000.00			
001316008-5622	ELECTRICITY	37,303.65	35,705.74	47,753.10	51,035.12	32,500.00	27,637.71	32,500.00			
001316008-5659	OPERATING MATERIAL &	8,867.19	704.30	8,011.87	6,986.52	8,000.00	1,823.16	8,000.00			
001316008-5818	CREDIT CARD FEES	0.00	0.00	0.00	0.00	0.00	790.49	0.00			
	Total COURTHOUSE PARKING GARAGE	345,378.37	367,079.15	384,773.62	113,624.91	87,300.00	40,222.26	87,300.00			
	SZCZESNY PARKING GARAGE										
001316009-5121	FULL TIME SALARIES	129,883.93	143,088.94	114,832.69	0.00	0.00	0.00	0.00			
001316009-5122	OVERTIME	4,163.47	3,528.52	5,222.01	0.00	0.00	0.00	0.00			
001316009-5123	LONGEVITY	1,650.00	1,750.00	350.00	0.00	0.00	0.00	0.00			
001316009-5124	PART TIME SALARIES	0.00	8,532.92	22,061.16	0.00	0.00	0.00	0.00			
001316009-5127	UNIFORMS & CLOTHING	1,025.00	687.98	388.99	0.00	0.00	0.00	0.00			
001316009-5411	WATER/SEWER CHARGES	732.44	3,062.83	1,948.46	3,395.68	1,000.00	1,464.20	2,000.00			
001316009-5435	BLDG GROUNDS MAINT &	18,069.17	28,627.13	24,911.18	21,066.12	28,000.00	11,313.78	28,000.00			
001316009-5436	EQUIPMENT MAINT & REPAIR	556.78	545.00	2,106.22	4,016.34	5,000.00	336.00	5,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 5

09:33:50
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316009-5621	HEAT AND GAS	532.69	625.24	685.03	630.65	800.00	424.52	800.00			
001316009-5622	ELECTRICITY	50,964.84	51,442.90	56,312.03	69,698.15	46,000.00	35,716.15	46,000.00			
001316009-5659	OPERATING MATERIAL &	3,876.03	1,580.89	3,123.22	6,322.56	6,000.00	914.88	6,000.00			
Total SZCZESNY PARKING GARAGE		211,454.35	243,472.35	231,940.99	105,129.50	86,800.00	50,169.53	87,800.00			
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	82,484.66	91,249.27	87,089.71	0.00	0.00	0.00	0.00			
001316010-5122	OVERTIME	4,602.86	3,948.09	4,425.25	0.00	0.00	0.00	0.00			
001316010-5123	LONGEVITY	1,042.41	1,042.65	1,042.81	0.00	0.00	0.00	0.00			
001316010-5127	UNIFORMS & CLOTHING	174.00	500.00	369.98	0.00	0.00	0.00	0.00			
001316010-5411	WATER/SEWER CHARGES	497.00	422.00	497.00	422.00	800.00	0.00	800.00			
001316010-5435	BLDG GROUNDS MAINT &	7,756.20	16,444.44	21,052.98	14,370.48	20,000.00	4,784.24	20,000.00			
001316010-5436	EQUIPMENT MAINT & REPAIR	965.00	2,096.90	3,471.51	1,910.32	2,500.00	564.92	2,500.00			
001316010-5621	HEAT AND GAS	1,965.94	731.28	648.43	690.34	800.00	389.80	800.00			
001316010-5622	ELECTRICITY	33,082.51	22,635.33	30,174.67	39,611.93	25,000.00	15,033.47	25,000.00			
001316010-5659	OPERATING MATERIAL &	849.10	33.94	620.99	2,143.57	2,000.00	123.94	2,000.00			
Total BADOLATO PARKING GARAGE		133,419.68	139,103.90	149,393.33	59,148.64	51,100.00	20,896.37	51,100.00			
BUILDING MAINT & CONSTR											
001316012-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	94.20	0.00			
001316012-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	5,406.34	8,000.00	1,867.30	8,000.00			
001316012-5412	TELECOMMUNICATIONS	147.00	191.45	343.26	447.47	1,000.00	220.76	1,000.00			
001316012-5435	BLDG GROUNDS MAINT &	51,478.14	41,759.55	52,595.18	86,189.49	75,000.00	12,188.37	75,000.00			
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	1,973.12	3,000.00	837.83	3,000.00			
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	8,040.86	8,000.00	5,162.64	8,000.00			
001316012-5622	ELECTRICITY	755.94	711.80	851.21	40,646.57	28,000.00	20,721.09	28,000.00			
001316012-5659	OPERATING MATERIAL &	14,988.26	14,523.08	18,025.47	29,099.78	32,000.00	7,852.21	32,000.00			
Total BUILDING MAINT & CONSTR		67,369.34	57,185.88	71,815.12	171,803.63	155,000.00	48,944.40	155,000.00			
SUPPORT SERVICES											
001316013-5121	FULL TIME SALARIES	0.00	0.00	182,029.83	224,193.89	239,258.00	135,305.13	247,015.00			
001316013-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	100,000.00	281,482.75	100,000.00	47,927.09	100,000.00			
001316013-5611	OFFICE SUPPLIES	0.00	0.00	7,070.34	4,278.43	8,000.00	1,538.16	8,000.00			
Total SUPPORT SERVICES		0.00	0.00	289,100.17	509,955.07	347,258.00	185,370.38	355,015.00			
Total 91-SUPPORT SERVICES		6,546,993.25	7,106,612.55	7,464,675.13	8,265,325.88	7,883,663.00	4,083,027.60	8,287,553.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 6

09:33:50
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	6,546,993.25	3,904,328.09	7,464,675.13	8,265,325.88	7,883,663.00	4,083,027.60	8,287,553.00			
Revenues:	1,338,628.13	1,266,621.43	1,443,246.29	1,603,138.07	1,598,302.00	762,210.91	1,635,452.00			
Expenditures:	6,546,993.25	7,106,612.55	7,464,675.13	8,265,325.88	7,883,663.00	4,083,027.60	8,287,553.00			
Net Revenue less Expenditures:	-5,208,365.12	-5,839,991.12	-6,021,428.84	-6,662,187.81	-6,285,361.00	-3,320,816.69	-6,652,101.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-INFORMATION TECHNOLOGY				
001107006-5121-FULL TIME SALARIES	386,852.00			
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. EMPHASIS WILL BE PLACED ON REPORTING OF HUMAN RESOURCE COSTS/SAVINGS DUE TO CHANGES IN THE PROCESS.	386,852.00			
001107006-5122-OVERTIME	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			
001107006-5125-TEMPORARY SALARIES	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 CONNECTIONS.	50,000.00			
001107006-5412-TELECOMMUNICATIONS	65,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

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 EMAIL, 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. LOCATIONS FOR SERVICES- AW STANLEY PUMP HOUSE, AW POOL VPN INTERNET, CHESLEY PARK VPN INTERNET, CITY HALL ISP STATE NUTMEG NETWORK, CITY HALL & DOWNTOWN ISP COMCAST, CITY HALL COMCAST SERVICE, HUNGERFORD PARK INTERNET, MILL STREET GARAGE INTERNET, POLICE SUBSTATION, PUBLIC WORKS YARD INTERNET VPN, PUBLIC WORKS GARAGE T1 VOICE, SENIOR CENTER INTERNET VPN, STANLEY QUARTER PARK INTERNET VPN, TRANSFER STATION INTERNET VPN, WILLOW BROOK PARK INTERNET VPN, WILLOW BROOK POOL INTERNET VPN, WALNUT HILL PARK INTERNET VPN, WILLOW STREET WATER PAD INTERNET VPN, DISASTER CONTINUING OPERATIONS AND IT FIELD INITIATIVES, ADDING FIRSTNET DATA SIMS WHERE BACKUP IS REQUIRED AND NEEDED. LOANER HOTSPOTS AND INTERNET PUCKS.	65,000.00			
001107006-5434-MAINTENANCE CONTRACTS	650,000.00			
GOOGLE WORKSPACES, ESRI ARCGIS - GI, ESRI, NESOLUTION/SUPERION, CENTRALSQ - ONE SOLUTION FINANCIAL/HR ERP, QDS ASSESSOR, QDS - TAX & ASSESSMENT SUPPORT, GRANICUS, VIEWPERMIT - BUILD PERMIT & LICENSING SUPPORT/HOSTING, SEECLICKFIX, Mobile311, DUDE SOLUTIONS - FIELD OPS PW/WATER/SAN, TIMECARD PLUS - EMPLOYEE LICENSE, GRANICUS - ILEGISLATE COMMON COUNCIL AGENDA/MINUTES, MS - DATACENTER SERVER 2019 (24), MS - SERVER 2019 CLIENT (400), VISION - CLOUD HOSTING, VIEWNFORCE/VIEWSPECT - ENFORCEMENT SUPPORT/HOSTING, GRANICUS - COUNCIL CHAMBERS VIDEO STREAMING, DUDE SOLUTIONS - FACILITY MANAGEMENT SYSTEM, PATAGONIA - ELECTRONIC MEDICAL RECORD & BILLING, VIEWPERMIT - ENVIRON HEALTH SUPPORT/HOSTING, VMWARE - VIRTUAL INFRASTRUCTURE, LHS ASSOCIATES - E POLL BOOK, TIMECARD PLUS - HARDWARE SUPPORT, VEEAM - VIRTUAL SERVER BACKUP, MS - SQL STD 2017 2 CORES (2), CENTRALSQ - ONE SOLUTION FIXED ASSETS, GRANICUS - VOTECast COMMON COUNCIL VOTE/RECORD ARCHIVE, MS - OFFICE PROFESSIONAL 2019 (12), FLEXP0D, NEW ENGLAND MAPXPRESS GIS, MAPEXPRESS,	650,000.00			
001107006-5436-EQUIPMENT MAINT & REPAIR	280,000.00			
EQUIPMENT MAINTENANCE & REPAIR - TOTAL COMMUNICATION - NETWORK, WI-FI REPAIR SUPPORT, CAROUSEL - AVAYA PBX/PHONE MAINTENANCE SUPPORT, CISCO - WARRANTY NETWORK DEVICES, F3 TECHNOLOGY PARTNERS - SAN HARDWARE, MERCURY - NETWORK PREMISE MISC WIRING, VIDEO CAMERA REPAIR/SUPPORT, ORACLE - SUN STORAGE AREA NETWORK SUPPORT, PRINTER AND FOLDING MACHINE SUPPORT/REPAIR, ROCKWELL COMMUNICATION - AUDIO/VISUAL SUPPORT, XDF - NETWORK AND SERVER LEVEL III MAINT SUPPORT	280,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107006-5810-DUES/FEES/MEMBERSHIPS	5,500.00			
CISCO CNA TRAINING AND DESIGNATION, CISSP SECURITY TRAINING AND DESIGNATION, GOVT AND MUNICIPAL INFORMATION SCIENCE (GMIS), IEEE COMPUTER SOCIETY, MICROSOFT TRAINING AND DESIGNATION, NEEDED TO MAKE SURE TRAINING IS UP TO DATE	5,500.00			
	1,452,352.00			
001213001-TELECOMMUNICATIONS				
001213001-5121-FULL TIME SALARIES	1,718,451.00			
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.	1,718,451.00			
001213001-5122-OVERTIME	250,000.00			
ADDITIONAL HOURS REQUIRED AS RESULT OF VACANCIES, VACATIONS, HOLIDAYS, MANDATED TRAINING, FMLA AND OTHER LEAVE. 24/7/365 OPERATIONS.	250,000.00			
001213001-5123-LONGEVITY	5,175.00			
CONTRACTUAL OBLIGATION TO CILU LOCAL 222 AND AFSCME 818 FOR LONGEVITY BONUSES.	5,175.00			
001213001-5124-PART TIME SALARIES	65,000.00			
WITHIN CONTRACT CONSTRAINTS, PROVIDES A COST EFFECTIVE MEANS OF FILLING VACANCIES CAUSED BY ILLNESS, HOLIDAY LEAVE, WORKERS' COMP AND CERTAIN OTHER VACANCIES.	65,000.00			
001213001-5337-TRAINING/CONFERENCES	6,000.00			
EXPANDED TELECOMMUNICATIONS TRAINING & RECRUITMENT FOR POSITIONS WITHIN THE TELECOMMUNICATIONS CENTER. ALSO COVERED IS THE STATE MANDATED TRAINING, CERTIFICATION AND IN-HOUSE TRAINING.	6,000.00			
001213001-5412-TELECOMMUNICATIONS	120,000.00			
COVERS COST OF INTERNET SERVICE TO THE NEW BRITAIN PUBLIC SAFETY TELECOMMUNICATIONS CENTER, NEW BRITAIN POLICE DEPARTMENT, FIBER CONNECTIVITY TO FIRE STATIONS AND DOG POUND, LONG DISTANCE CHARGES, AND DEPARTMENTAL VERIZON CHARGES.	120,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001213001-5434-MAINTENANCE CONTRACTS	660,000.00			
RADIO & RELATED EXPENSES, NETWORK / HARDWARE / MAINTENANCE EXPENSES TOTAL, MAINTENANCE OF TELEPHONE SYSTEMS TOTAL, SOFTWARE MAINTENANCE TOTAL, IT CRITICAL INFRASTRUCTURE SERVICES.	660,000.00			
001213001-5436-EQUIPMENT MAINT & REPAIR	100,000.00			
EQUIPMENT FAILURES, MAINTENANCE, AND REPLACEMENTS.	100,000.00			
001213001-5610-POSTAGE, COPIES & SCANS	100.00			
POSTAGE FOR DEPARTMENT.	100.00			
001213001-5659-OPERATING MATERIAL & SUPPLIES	5,000.00			
BACKUP MEDIA, PATCH CORDS, CABLING AND CLEANING SUPPLIES FOR EQUIPMENT. LIMITED REPLACEMENT OF SELECTED RADIO EQUIPMENT, SUCH AS BATTERIES, ANTENNAS, REMOTE MICROPHONES, AND CHARGERS. EXCLUDES REPLACEMENT COMPUTERS AND MONITORS AND ADDITIONAL NETWORKING.	5,000.00			
	2,929,726.00			
001316001-PROPERTY MGT ADMINISTRATION				
001316001-5121-FULL TIME SALARIES	2,156,060.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	2,156,060.00			
001316001-5122-OVERTIME	66,500.00			
OVERTIME FOR THE FACILITIES AND ENERGY DEPARTMENT INCLUDING EMERGENCY CALL-INS, CUSTODIAL, AND SNOW OPERATIONS.	66,500.00			
001316001-5123-LONGEVITY	8,650.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	8,650.00			
001316001-5124-PART TIME SALARIES	20,000.00			
PART TIME SALARIES TO FILL VACANCIES DUE TO RETIREMENTS/LOSS/FMLA AND SEASONAL STAFF.	20,000.00			
001316001-5127-UNIFORMS & CLOTHING	10,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
SAFETY SHOES PER NEW UNION CONTRACT INCREASE @ \$300 .00/PER PERSON; SECURITY GUARD AND OTHER FACILITY STAFF CLOTHING ALLOWANCE DUE TO NEW STAFF.	10,000.00			
001316001-5337-TRAINING/CONFERENCES	1,000.00			
TRAINING & CONFERENCES FOR FACILITY STAFF AND SAFETY REQUIRED TRAININGS.	1,000.00			
001316001-5412-TELECOMMUNICATIONS	3,500.00			
ENTIRE DEPARTMENT CELL PHONES	3,500.00			
001316001-5610-POSTAGE, COPIES & SCANS	600.00			
POSTAGE INCREASING COSTS & COPIES	600.00			
	2,266,310.00			
001316002-BLDG/GROUNDS CITY HALL				
001316002-5410-TELEPHONE	50,000.00			
TELEPHONE SERVICE FOR ALL DEPARTMENTS; REPAIRS, ADDITIONS, CHANGES TO TELEPHONE SERVICE.	50,000.00			
001316002-5411-WATER/SEWER CHARGES	700.00			
WATER/SEWER CHARGES FOR CITY HALL	700.00			
001316002-5435-BLDG GROUNDS MAINT & REPAIRS	128,750.00			
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.	128,750.00			
001316002-5436-EQUIPMENT MAINT & REPAIR	2,000.00			
REPAIRS/MAINTENANCE TO EQUIPMENT USED TO MAINTAIN BUILDING	2,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316002-5621-HEAT AND GAS	25,000.00			
CNG RAISING HEATING FUEL COSTS	25,000.00			
001316002-5622-ELECTRICITY	175,000.00			
ELECTRICITY (INCREASES DUE TO HIGHER EVERSOURCE RATES FOR CITY HALL)	175,000.00			
001316002-5659-OPERATING MATERIAL & SUPPLIES	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			
	406,450.00			
001316003-POLICE HEADQUARTERS				
001316003-5411-WATER/SEWER CHARGES	8,500.00			
WATER CHARGES INCREASING DUE TO MORE ACADEMY ATTENDANCE	8,500.00			
001316003-5435-BLDG GROUNDS MAINT & REPAIRS	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			
001316003-5436-EQUIPMENT MAINT & REPAIR	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			
001316003-5621-HEAT AND GAS	30,000.00			
CNG HEATING FUEL COST - POLICE DEPARTMENT EMERGENCY BACK-UP OIL TANK	30,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 6

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316003-5622-ELECTRICITY	225,000.00			
EVERSOURCE ELECTRICAL SERVICE FOR POLICE DEPARTMENT	225,000.00			
001316003-5659-OPERATING MATERIAL & SUPPLIES	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			
	414,500.00			
001316005-PARKING ADMINISTRATION				
001316005-5436-EQUIPMENT MAINT & REPAIR	12,000.00			
EQUIPMENT MAINT & REPAIR	12,000.00			
001316005-5611-OFFICE SUPPLIES	1,000.00			
MISCELLANEOUS OFFICE SUPPLIES INCLUDING TICKET PAPER AND RELATED PARKING APPEALS SUPPLIES.	1,000.00			
001316005-5624-MOTOR FUEL/OIL	2,000.00			
NEW CHARGES FOR FUEL AND MAINTENACE OF PARKING ENFORCEMENT VEHICLES	2,000.00			
001316005-5659-OPERATING MATERIAL & SUPPLIES	6,500.00			
OPERATING MATERIAL & SUPPLIES	6,500.00			
001316005-5810-DUES/FEES/MEMBERSHIPS	500.00			
PARKING MEMBERSHIPS; TRADE SHOWS	500.00			
001316005-5818-CREDIT CARD FEES	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			
	82,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 7

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316008-COURTHOUSE PARKING GARAGE				
001316008-5411-WATER/SEWER CHARGES	800.00			
UTILITY CHARGE BASED ON CONSUMPTION; WATER AND SEWER USE CHARGE	800.00			
001316008-5435-BLDG GROUNDS MAINT & REPAIRS	38,000.00			
STATE OF CT. INSPECTION FEE FOR THREE ELEVATORS; FULL MAINTENANCE ELEVATOR CONTRACT; JOHNSON CONTROL FIRE ALARM SYSTEM AGREEMENT; SECURITY SYSTEM MONITORING; REPAIRS TO PLUMBING AND HEATING; SWEEPERS; LANDSCAPING; REPAIRS & MAINTENANCE TO CASHIER BOOTHS. GENERATOR MAINTENANCE	38,000.00			
001316008-5436-EQUIPMENT MAINT & REPAIR	8,000.00			
REPAIRS TO FEE COMPUTERS, VALIDATORS, GATES ETC.; REPAIR & MAINTENANCE TO SWEEPERS, OVERHEAD DOOR; SECURITY & FIRE MONITORING & INSPECTIONS	8,000.00			
001316008-5622-ELECTRICITY	32,500.00			
ELECTRICITY - INCREASES DUE TO EVERSOURCE RATE HIKES	32,500.00			
001316008-5659-OPERATING MATERIAL & SUPPLIES	8,000.00			
CLEANING SUPPLIES INCLUDING: TOILET PAPER, PAPER TOWELS, ETC.;ICE MELT;PURCHASE OF SPITTER TICKETS;OFFICE SUPPLIES;MISC, ELECTRICAL/BUILDING SUPPLIES.	8,000.00			
	87,300.00			
001316009-SZCZESNY PARKING GARAGE				
001316009-5411-WATER/SEWER CHARGES	2,000.00			
UTILITY CHARGES BASED ON CONSUMPTION	2,000.00			
001316009-5435-BLDG GROUNDS MAINT & REPAIRS	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			
001316009-5436-EQUIPMENT MAINT & REPAIR	5,000.00			
User: AGOLDSBER Amy Goldsberry				
Report: BRIT_GL8126 GL8126:Budget Book Detail				
Page: 8				
Current Date: 02/11/2026				
Current Time: 13:17:36				

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001316009-5621-HEAT AND GAS	800.00			
HEATING & FUEL FOR EMERGENCY GENERATORS	800.00			
001316009-5622-ELECTRICITY	46,000.00			
EVERSOURCE - INCREASES DUE TO ELECTRICITY RATE HIKES	46,000.00			
001316009-5659-OPERATING MATERIAL & SUPPLIES	6,000.00			
SPITTER TICKETS; CLEANING SUPPLIES INCLUDING TOILET PAPER, PAPER TOWELS, CHEMICALS; ICE MELT; MISC. ELECTRICAL AND BUILDING SUPPLIES	6,000.00			
	87,800.00			
001316010-BADOLATO PARKING GARAGE				
001316010-5411-WATER/SEWER CHARGES	800.00			
UTILITY CHARGE BASED ON CONSUMPTION	800.00			
001316010-5435-BLDG GROUNDS MAINT & REPAIRS	20,000.00			
STATE OF CT ELEVATOR INSPECTION FEE FOR TWO ELEVATORS; REPAIRS TO HEATING & PLUMBING; FULL MAINTENANCE ELEVATOR CONTRACT; MAXIMUM SECURITY; FIRE MONITORING ; GENERAL REPAIRS & MAINTENANCE	20,000.00			
001316010-5436-EQUIPMENT MAINT & REPAIR	2,500.00			
MAINTENANCE & REPAIRS TO REVENUE SYSTEM; GATES; MAINTENANCE & REPAIRS TO SWEEPERS; PROPANE FOR SWEEPERS.	2,500.00			
001316010-5621-HEAT AND GAS	800.00			
FUEL FOR EMERGENCY GENERATORS HEAT AND GAS	800.00			
001316010-5622-ELECTRICITY	25,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 9

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
EVERSOURCE CHARGES RATE INCREASES FOR FACILITY LIGHTING	25,000.00			
001316010-5659-OPERATING MATERIAL & SUPPLIES	2,000.00			
CLEANING SUPPLIES SUCH AS: TOILET PAPER, PAPER TOWELS, LIGHT BULBS, CHEMICALS, LIGHT BULBS, ETC.,; MISC. ELECTRICAL/BUILDING SUPPLIES; ICE MELT; PAYMENTS FOR EV CHARGERS SOFTWARE \$1,000 YEARLY.	2,000.00			
	51,100.00			
001316012-BUILDING MAINT & CONSTR				
001316012-5411-WATER/SEWER CHARGES	8,000.00			
FUNDS MOVED FROM 001316004-5411 TO THIS ACCOUNT. WATER/SEWER CHARGES FOR ALL OUTSIDE GROUNDS PROPERTIES.	8,000.00			
001316012-5412-TELECOMMUNICATIONS	1,000.00			
TELEPHONE AND DATA LINES & OUTSIDE GROUNDS PROPERTIES.	1,000.00			
001316012-5435-BLDG GROUNDS MAINT & REPAIRS	75,000.00			
SERVICES FOR HVAC, ELEVATORS, FIRE PROTECTION.GENERAL CONSTRUCTION, UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS:ELECTRICAL, PLUMBING, HEATING, COOLING, ROOFING, SIDING, MASONRY, CARPENTRY, SECURITY, CLEANINGVANDALISM AND GRAFITTI IN PARKS AND RECENTLY SOME RIGHT-OF-WAY AREAS. GENERAL MAINTENANCE OF 20 YEAR OLD STADIUMS, COSTS INCREASING ALSO INCLUDES THE ABOVE WORK FOR ALL PW BUILDINGS - CITY YARD, RECYCLING CENTER, AND PW & PARKINGS MAINTENANCE BUILDINGS.	75,000.00			
001316012-5436-EQUIPMENT MAINT & REPAIR	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			
001316012-5621-HEAT AND GAS	8,000.00			
HEAT & GAS UTILITY/OIL/PROPANE EXPENSES FOR ALL OTHER CITY PROPERTIES (NON PW/PARKS) PROPERTIES.	8,000.00			
001316012-5622-ELECTRICITY	28,000.00			
FUNDS MOVED FROM 001316004-5622 ELECTRICITY ACCOUNT. ELECTRICITY COSTS FOR OUTSIDE GROUNDS DIVISION WITH RAISING EVERSOURCE RATES.	28,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 10

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316012-5659-OPERATING MATERIAL & SUPPLIES	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			
	155,000.00			
001316013-SUPPORT SERVICES				
001316013-5121-FULL TIME SALARIES	247,015.00			
FULL TIME SALARIES. PLEASE SEE PERSONNEL SCHEDULE.	247,015.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL				
001316013-5436-EQUIPMENT MAINT & REPAIR	100,000.00			
FOR EMERGENCY UNACCOUNTED/UNEXPECTED EQUIPMENT MAINT & REPAIRS FOR SUPPORT SERVICES DIVISIONS	100,000.00			
001316013-5611-OFFICE SUPPLIES	8,000.00			
OFFICE SUPPLIES TO ASSIST ALL THREE DIVISIONS	8,000.00			
	355,015.00			
001213001-TELECOMMUNICATIONS				
001213001-4562-ORDINANCE VIOLATIONS	2,000.00			
ORDINANCE VIOLATIONS	2,000.00			
	2,000.00			
001316001-PROPERTY MGT ADMINISTRATION				
001316001-4409-RENTS	57,952.00			
COPART - \$23,152.50 YRLY, BUSY BEAN - \$20,400 YRLY, YOYO ICE CREAM - \$14,400	57,952.00			

User: AGOLDSBER Amy Goldsberry

Page: 11

Current Date: 02/11/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 13:17:36

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001316001-4410-TELEPHONE COMMISSIONS	2,000.00			
MONIES RECEIVED FROM TELEPHONE CHARGES FOR TOWN OF BERLIN. RECENTLY UPGRADED TO VOIP SYSTEM.	2,000.00			
001316001-4561-MISCELLANEOUS REVENUE	15,000.00			
MISCELLANEOUS REVENUE FROM EV CHARGING STATIONS, ETC.	15,000.00			
	74,952.00			
001316005-PARKING ADMINISTRATION				
001316005-4438-BOE PARKING GARAGE FEES	28,000.00			
BOE EMPLOYEE PARKING FEES. REDUCTION DUE TO LESS STAFF PREVIOUSLY FUNDED FROM COVID.	28,000.00			
001316005-4468-RENTS GARAGE	100,000.00			
AT&T BADOLATO GARAGE CELL TOWERS; CITY HALL & POLICE EMPLOYEE PARKING FEES ; SZCZESNY RENTS - BIKE NEW BRITAIN & JASKO	100,000.00			
001316005-4469-PARKING METERS STREET	180,000.00			
REVENUE FROM STREET PARKING METERS	180,000.00			
001316005-4472-PARKING LOT	25,000.00			
PARKING LOT MONTHLY FEES/LEASES - ARCH STREET LOT, GLEN STREET LOT; WILLOW/PUTNAM LOT,	25,000.00			
001316005-4473-SMARTCARDS	250.00			
REVENUE FROM SMARTCARDS	250.00			
	333,250.00			
001316006-PARKING ENFORCEMENT				
001316006-4477-PARKING TICKETS	210,000.00			
PARKING TICKET REVENUE	210,000.00			
001316006-4561-MISCELLANEOUS REVENUE	250.00			

User: AGOLDSBER Amy Goldsberry
Report: BRIT_GL8126 GL8126:Budget Book Detail

Page: 12

Current Date: 02/11/2026
Current Time: 13:17:36

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/11/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MISCELLANEOUS REVENUE FROM PARKING.	250.00			
001316006-4562-ORDINANCE VIOLATIONS	140,000.00			
REVENUE FROM ORDINANCE VIOLATIONS COLLECTED FROM THE BUIDLING & HEALTH DEPARTMENT	140,000.00			
	350,250.00			
001316008-COURTHOUSE PARKING GARAGE				
001316008-4464-GARAGES	480,000.00			
REVENUE COLLECTED FROM DAILY PARKING AND MONTHLY PARKING FEES	480,000.00			
	480,000.00			
001316009-SZCZESNY PARKING GARAGE				
001316009-4464-GARAGES	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			
001316010-BADOLATO PARKING GARAGE				
001316010-4464-GARAGES	55,000.00			
REVENUE FROM MONTHLY PARKING FEES INCREASE DUE TO NEW APARTMENT BUILDINGS	55,000.00			
001316010-4470-PARKING METERS WASHINGTON GARA	15,000.00			
REVENUE FROM PARKING METERS IN BADOLATO PARKING GARAGE	15,000.00			
	70,000.00			

PUBLIC WORKS

Mark Moriarty, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
ENGINEERING											
001315002-4320	CONSTRUCTION LICENSE	18,817.40	8,109.00	5,525.00	2,650.00	9,000.00	0.00	9,000.00			
001315002-4321	PROJECT PERMITS	147,667.47	115,194.00	70,223.72	86,551.05	105,000.00	7,040.00	105,000.00			
001315002-4325	UTILITY PERMIT	150,157.58	271,921.92	137,241.92	237,461.87	250,000.00	2,250.00	123,500.00			
001315002-4441	PROJ MGT CAP PROJ	41,103.82	0.00	10,736.64	0.00	0.00	0.00	0.00			
001315002-4443	MAP SALES	0.00	0.00	0.00	0.00	100.00	0.00	100.00			
001315002-4444	CAPITAL PROJ DESIGN	499.58	0.00	0.00	0.00	0.00	0.00	0.00			
Total ENGINEERING		358,245.85	395,224.92	223,727.28	326,662.92	364,100.00	9,290.00	237,600.00			
SANITATION											
001315004-4322	SANITATION LICENSE	1,674.82	3,240.00	1,620.00	3,367.08	9,500.00	4,680.00	9,500.00			
001315004-4409	RENTS	9,600.00	9,600.00	8,800.00	0.00	0.00	0.00	0.00			
001315004-4446	SANITATION RESIDENTIAL	214,410.70	231,106.37	259,766.17	313,744.09	220,000.00	137,922.71	220,000.00			
001315004-4447	SANITATION RECYCLING	13,650.64	40,588.20	35,197.50	28,607.60	25,000.00	10,187.98	25,000.00			
001315004-4449	SANITATION HOUSING	43,944.36	38,234.19	36,548.55	45,795.65	38,000.00	14,306.60	38,000.00			
001315004-4450	RECYCLING REBATES	1,666.12	7,362.62	2,110.79	9,921.56	5,000.00	688.32	5,000.00			
001315004-4451	SANITATION COMMERCIAL	185.00	0.00	0.00	0.00	0.00	0.00	0.00			
001315004-4452	SANITATION SEWER PROTECTION	49,470.72	53,214.06	31,334.00	19,130.32	45,000.00	0.00	45,000.00			
001315004-4491	CART REVENUE	75,685.38	60,584.19	66,090.00	75,519.38	55,000.00	21,870.00	55,000.00			
001315004-4561	MISCELLANEOUS REVENUE	157,711.30	124,309.20	110,608.65	107,530.55	120,000.00	66,116.22	120,000.00			
Total SANITATION		567,999.04	568,238.83	552,075.66	603,616.23	517,500.00	255,771.83	517,500.00			
STREETS/HIGHWAY											
001315005-4440	OT REIMBURSEMENT	0.00	33,437.34	74,111.06	80,519.64	25,000.00	30,901.52	40,000.00			
001315005-4556	MATERIALS	0.00	8,582.94	11,388.62	8,489.05	10,000.00	0.00	10,000.00			
Total STREETS/HIGHWAY		0.00	42,020.28	85,499.68	89,008.69	35,000.00	30,901.52	50,000.00			
FLEET											
001315006-4426	FLEET	19,623.98	18,616.70	32,012.23	41,112.49	110,000.00	162,810.10	130,000.00			
001315006-4427	FLEET-WATER	0.00	0.00	0.00	17,545.66	0.00	0.00	0.00			
001315006-4428	FLEET-SUBWAY	1,551.85	3,941.55	860.66	89.49	0.00	0.00	0.00			
001315006-4429	FLEET-SEWER	17,410.83	18,432.63	21,411.41	19,352.44	0.00	0.00	0.00			
001315006-4430	FLEET-CEMETERY	2,195.43	2,985.64	3,203.36	2,501.94	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

Time: 09:48:42
Date: 02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315006-4431	FLEET-DOG	273.21	1,031.28	710.46	156.68	0.00	0.00	0.00			
001315006-4432	FLEET-HOUSING AUTHORITY	7,815.04	9,425.17	32,650.83	16,765.45	0.00	0.00	0.00			
001315006-4433	FLEET-EMS	34,796.94	61,707.11	50,330.38	54,799.75	0.00	0.00	0.00			
001315006-4434	FLEET-PARK&REC	460.32	0.00	0.07	0.00	0.00	0.00	0.00			
001315006-4435	FLEET-AFTER SCHOOL	708.76	393.46	69.69	383.09	0.00	0.00	0.00			
001315006-4436	FLEET-GOLF	110.68	625.47	1,355.81	0.00	0.00	0.00	0.00			
Total FLEET		84,947.04	117,159.01	142,604.90	152,706.99	110,000.00	162,810.10	130,000.00			
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	768,817.99	775,804.28	773,153.08	773,153.08	773,153.00	515,496.76	773,153.00			
Total TOWN AID ROAD		768,817.99	775,804.28	773,153.08	773,153.08	773,153.00	515,496.76	773,153.00			
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 50-PUBLIC WORKS DEPARTMENT		1,780,009.92	1,898,447.32	1,777,060.60	1,945,147.91	1,799,753.00	974,270.21	1,708,253.00			
Total 001-GENERAL FUND		1,780,009.92	1,750,074.49	1,777,060.60	1,945,147.91	1,799,753.00	974,270.21	1,708,253.00			
Expenditure											
001-GENERAL FUND											
STREET LIGHTING											
001214001-5622	ELECTRICITY	882,868.85	1,034,020.54	802,945.68	873,834.47	850,000.00	346,701.19	850,000.00			
Total STREET LIGHTING		882,868.85	1,034,020.54	802,945.68	873,834.47	850,000.00	346,701.19	850,000.00			
PUBLIC WORKS ADMINISTRATION											
001315001-5121	FULL TIME SALARIES	224,816.86	125,258.44	127,116.69	155,375.07	120,323.00	86,115.41	140,693.00			
001315001-5122	OVERTIME	103.76	496.30	23.24	300.36	100.00	1,459.78	1,500.00			
001315001-5123	LONGEVITY	362.50	212.50	356.25	356.25	225.00	187.50	225.00			
001315001-5124	PART TIME SALARIES	0.00	0.00	0.00	21,150.61	16,250.00	11,686.64	16,250.00			
001315001-5337	TRAINING/CONFERENCES	2,879.62	1,231.05	1,208.52	2,920.97	1,200.00	0.00	1,200.00			
001315001-5352	DATA PROCESSING	0.00	23,907.26	28,355.35	28,922.45	28,000.00	0.00	30,000.00			
001315001-5412	TELECOMMUNICATIONS	6,258.92	5,394.99	5,376.91	7,816.79	9,000.00	6,062.68	9,000.00			
001315001-5436	EQUIPMENT MAINT & REPAIR	2,000.04	2,000.00	3,595.24	5,019.68	4,000.00	2,000.00	4,000.00			
001315001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	342.00	373.22	700.00	0.00	700.00			
001315001-5610	POSTAGE, COPIES & SCANS	3,632.68	3,906.91	5,718.61	5,601.02	5,000.00	1,923.67	5,000.00			
001315001-5611	OFFICE SUPPLIES	1,121.75	1,845.83	1,068.92	3,011.65	1,000.00	229.04	1,000.00			
001315001-5810	DUES/FEES/MEMBERSHIPS	2,639.70	2,467.46	1,781.68	3,493.28	2,500.00	475.25	2,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

09:48:42
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Total PUBLIC WORKS ADMINISTRATION ENGINEERING		243,815.83	166,720.74	174,943.41	234,341.35	188,298.00	110,139.97	212,068.00			
001315002-5121	FULL TIME SALARIES	708,762.61	780,770.92	690,689.99	760,589.87	646,059.00	510,619.19	812,798.00			
001315002-5122	OVERTIME	17,520.58	27,685.44	12,272.99	14,435.87	30,000.00	7,330.11	30,000.00			
001315002-5123	LONGEVITY	2,625.00	2,625.00	2,000.00	1,400.00	1,925.00	525.00	1,925.00			
001315002-5127	UNIFORMS & CLOTHING	874.97	699.93	1,489.90	902.93	1,500.00	647.94	1,800.00			
001315002-5331	PROFESSIONAL SERVICES	0.00	0.00	120,000.00	127,932.48	120,000.00	1,228.68	120,000.00			
001315002-5337	TRAINING/CONFERENCES	1,314.75	1,249.99	1,270.38	1,475.27	1,200.00	621.19	1,200.00			
001315002-5352	DATA PROCESSING	2,153.07	2,624.08	10,579.37	12,046.83	7,000.00	6,222.58	30,000.00			
001315002-5611	OFFICE SUPPLIES	889.15	1,976.28	1,083.13	12,788.70	1,500.00	756.33	1,500.00			
001315002-5659	OPERATING MATERIAL &	4,641.69	4,649.10	4,558.67	1,749.38	1,800.00	452.43	1,800.00			
001315002-5818	CREDIT CARD FEES	25.00	0.00	727.20	0.00	2,000.00	0.00	2,000.00			
Total ENGINEERING TRAFFIC		738,806.82	822,280.74	844,671.63	933,321.33	812,984.00	528,403.45	1,003,023.00			
001315003-5121	FULL TIME SALARIES	161,020.50	193,951.13	202,427.65	207,114.52	211,731.00	123,927.68	229,648.00			
001315003-5122	OVERTIME	24,610.87	22,798.44	21,905.81	23,476.94	25,000.00	18,234.72	25,000.00			
001315003-5123	LONGEVITY	125.00	125.00	525.00	525.00	650.00	0.00	525.00			
001315003-5127	UNIFORMS & CLOTHING	350.00	359.97	604.97	884.62	675.00	225.00	900.00			
001315003-5331	PROFESSIONAL SERVICES	0.00	843.82	830.00	1,600.00	1,000.00	0.00	4,000.00			
001315003-5337	TRAINING/CONFERENCES	4,369.24	1,195.75	3,045.40	4,726.84	1,750.00	300.00	1,750.00			
001315003-5341	SIGNALIZATION	1,077.66	53,440.00	67,425.59	28,430.50	15,000.00	0.00	15,000.00			
001315003-5343	INSTALLATION AND REPAIR	14,202.70	8,313.52	12,632.81	26,156.96	17,000.00	7,226.80	17,000.00			
001315003-5435	BLDG GROUNDS MAINT &	188.22	0.00	404.17	0.00	200.00	0.00	200.00			
001315003-5440	RENTALS/SUPPLIES EQUIP	1,000.11	392.18	1,414.33	1,714.29	1,000.00	728.74	1,000.00			
001315003-5622	ELECTRICITY	69,540.80	74,230.79	76,493.93	85,409.39	80,000.00	34,081.25	80,000.00			
001315003-5659	OPERATING MATERIAL &	30,470.60	28,950.19	41,368.21	63,395.73	45,000.00	14,421.45	45,000.00			
Total TRAFFIC SANITATION		306,955.70	384,600.79	429,077.87	443,434.79	399,006.00	199,145.64	420,023.00			
001315004-5121	FULL TIME SALARIES	253,208.11	312,837.63	376,318.50	388,912.50	287,544.00	193,235.59	299,510.00			
001315004-5122	OVERTIME	21,587.65	28,397.17	30,307.70	24,825.75	20,000.00	14,878.66	20,000.00			
001315004-5123	LONGEVITY	1,921.37	1,394.94	1,396.10	1,519.94	1,525.00	0.00	825.00			
001315004-5127	UNIFORMS & CLOTHING	700.00	450.00	1,651.76	1,114.97	1,225.00	424.99	1,200.00			
001315004-5331	PROFESSIONAL SERVICES	66,952.99	36,024.87	66,098.59	61,213.00	62,300.00	17,222.74	62,300.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

09:48:42
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315004-5336	OTHER PURCHASE SVCS	1,470.63	3,004.95	5,113.20	993.90	9,000.00	0.00	9,000.00			
001315004-5337	TRAINING/CONFERENCES	27.95	0.00	422.19	377.16	500.00	0.00	500.00			
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001315004-5412	TELECOMMUNICATIONS	1,132.84	2,154.93	1,733.94	476.69	1,500.00	0.00	1,500.00			
001315004-5421	RUBBISH REMOVAL	2,112,675.00	2,305,619.97	2,346,407.38	2,390,720.56	2,626,846.00	1,235,386.94	2,756,689.00			
001315004-5428	DISPOSAL TIP FEES	1,964,367.60	2,116,747.28	2,158,738.00	2,257,267.28	2,435,522.00	1,009,021.71	2,435,522.00			
001315004-5435	BLDG GROUNDS MAINT &	644.81	998.85	266.32	58.85	1,000.00	0.00	1,000.00			
001315004-5436	EQUIPMENT MAINT & REPAIR	2,101.36	2,909.66	6,587.15	5,074.03	4,000.00	2,407.83	4,000.00			
001315004-5440	RENTALS/SUPPLIES EQUIP	0.00	1,914.80	2,637.79	3,010.00	1,750.00	1,505.00	1,750.00			
001315004-5540	ADVERTISING	330.10	813.48	334.26	1,804.16	2,000.00	212.04	2,000.00			
001315004-5611	OFFICE SUPPLIES	278.50	778.27	785.82	1,676.18	500.00	1,266.31	500.00			
001315004-5621	HEAT AND GAS	32,893.87	1,289.91	1,936.50	636.83	5,000.00	1,355.95	5,000.00			
001315004-5622	ELECTRICITY	4,643.38	3,643.20	3,978.28	4,954.28	6,000.00	2,098.71	6,000.00			
001315004-5659	OPERATING MATERIAL &	84,140.43	57,423.37	89,008.45	59,149.79	100,000.00	16,631.44	100,000.00			
001315004-5818	CREDIT CARD FEES	1,029.72	1,757.40	2,687.24	4,122.96	4,000.00	1,817.15	4,000.00			
001315004-5829	PERMITS/LICENSES	2,485.00	2,380.00	2,250.00	2,774.00	2,000.00	0.00	2,000.00			
Total SANITATION		4,552,591.31	4,880,540.68	5,098,659.17	5,210,682.83	5,572,462.00	2,497,465.06	5,713,546.00			
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	949,956.33	1,011,335.38	792,266.27	944,343.67	987,480.00	532,733.34	1,083,487.00			
001315005-5122	OVERTIME	44,318.66	69,581.04	46,457.68	57,568.10	35,000.00	35,400.41	35,000.00			
001315005-5123	LONGEVITY	5,979.29	4,655.81	3,574.82	2,574.85	3,131.00	600.00	2,988.00			
001315005-5124	PART TIME SALARIES	17,039.29	26,714.22	32,834.50	34,162.50	35,000.00	0.00	35,000.00			
001315005-5127	UNIFORMS & CLOTHING	3,482.32	2,988.85	11,499.61	3,556.30	5,000.00	1,169.98	6,300.00			
001315005-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001315005-5331	PROFESSIONAL SERVICES	1,141.00	451.00	2,537.72	0.00	1,000.00	0.00	1,000.00			
001315005-5337	TRAINING/CONFERENCES	2,745.00	2,127.77	1,330.00	2,195.00	2,100.00	744.32	2,100.00			
001315005-5412	TELECOMMUNICATIONS	1,735.65	2,312.61	2,931.47	1,986.53	1,300.00	692.40	1,300.00			
001315005-5435	BLDG GROUNDS MAINT &	7,247.41	4,787.05	4,086.78	7,589.65	8,000.00	746.96	8,000.00			
001315005-5436	EQUIPMENT MAINT & REPAIR	7,874.30	10,872.56	3,697.79	4,325.00	5,500.00	362.37	5,500.00			
001315005-5440	RENTALS/SUPPLIES EQUIP	1,919.95	1,961.89	2,344.09	1,570.39	2,600.00	948.71	2,600.00			
001315005-5540	ADVERTISING	211.62	183.00	55.80	0.00	500.00	0.00	500.00			
001315005-5610	POSTAGE, COPIES & SCANS	0.00	27.42	0.00	0.00	0.00	0.00	0.00			
001315005-5611	OFFICE SUPPLIES	1,394.89	1,261.54	1,340.97	1,314.25	1,000.00	280.21	1,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 4

09:48:42
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315005-5621	HEAT AND GAS	6,715.43	36,085.99	26,728.08	25,784.63	15,000.00	8,920.29	15,000.00			
001315005-5622	ELECTRICITY	14,300.07	16,953.90	14,427.68	56,702.65	20,000.00	22,351.07	20,000.00			
001315005-5659	OPERATING MATERIAL &	94,442.88	76,863.01	78,539.49	76,106.90	130,000.00	30,150.21	130,000.00			
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	70.00	0.00	0.00	100.00	0.00	100.00			
Total STREETS/HIGHWAY FLEET		1,160,504.09	1,269,233.04	1,024,652.75	1,219,780.42	1,252,711.00	635,700.27	1,349,875.00			
001315006-5121	FULL TIME SALARIES	794,869.42	832,278.74	856,658.21	984,501.34	984,159.00	527,994.90	1,021,828.00			
001315006-5122	OVERTIME	4,322.73	16,027.85	23,452.38	10,908.61	12,000.00	44,414.01	30,000.00			
001315006-5123	LONGEVITY	4,900.00	3,775.00	3,775.00	3,684.25	4,175.00	0.00	2,650.00			
001315006-5127	UNIFORMS & CLOTHING	5,512.69	6,102.91	6,070.67	6,864.37	6,000.00	2,526.48	6,000.00			
001315006-5331	PROFESSIONAL SERVICES	26,328.09	12,952.52	25,912.77	29,191.46	28,500.00	1,415.34	30,000.00			
001315006-5337	TRAINING/CONFERENCES	0.00	128.87	296.72	0.00	300.00	0.00	300.00			
001315006-5411	WATER/SEWER CHARGES	5,237.10	7,083.63	5,236.17	6,042.59	7,000.00	1,007.26	7,000.00			
001315006-5412	TELECOMMUNICATIONS	25,423.62	50,671.87	38,745.85	45,719.75	41,840.00	26,226.89	42,000.00			
001315006-5435	BLDG GROUNDS MAINT &	2,980.70	5,325.66	3,170.00	2,521.82	3,000.00	0.00	3,000.00			
001315006-5436	EQUIPMENT MAINT & REPAIR	7,173.66	8,861.40	8,754.32	6,091.65	8,000.00	2,505.94	0.00			
001315006-5440	RENTALS/SUPPLIES EQUIP	220.50	388.42	184.27	1,066.26	750.00	596.46	750.00			
001315006-5621	HEAT AND GAS	801.85	4,063.07	22,038.76	10,398.31	17,000.00	0.00	17,000.00			
001315006-5622	ELECTRICITY	20,356.94	19,324.67	17,876.99	9,354.54	20,000.00	1,719.69	20,000.00			
001315006-5624	MOTOR FUEL/OIL	432,326.69	594,917.24	648,816.96	692,873.93	680,000.00	277,939.92	714,000.00			
001315006-5659	OPERATING MATERIAL &	13,094.77	12,868.41	13,806.51	20,388.35	15,000.00	25,144.84	15,000.00			
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	382,793.35	400,793.22	449,550.37	625,333.00	475,000.00	329,959.96	498,000.00			
Total FLEET		1,726,342.11	1,975,563.48	2,124,345.95	2,454,940.23	2,302,724.00	1,241,451.69	2,407,528.00			
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	239,327.58	136,513.14	135,884.80	223,264.12	265,000.00	243,442.63	265,000.00			
001315007-5134	MEAL ALLOWANCE	4,272.00	3,325.34	2,076.00	4,152.00	5,000.00	80.00	5,000.00			
001315007-5337	TRAINING/CONFERENCES	700.00	1,467.35	1,071.30	694.18	700.00	0.00	700.00			
001315007-5436	EQUIPMENT MAINT & REPAIR	8,239.48	5,865.88	689.91	19,935.77	20,000.00	7,645.62	20,000.00			
001315007-5659	OPERATING MATERIAL &	381,993.79	241,789.85	257,033.98	313,570.72	287,500.00	187,008.56	287,500.00			
001315007-5740	OTHER MISC EQUIP	19,905.78	24,724.50	21,713.87	28,134.23	25,000.00	9,149.50	25,000.00			
Total WINTER STORM OPERATIONS		654,438.63	413,686.06	418,469.86	589,751.02	603,200.00	447,326.31	603,200.00			
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	768,817.99	775,804.28	773,153.08	773,153.00	773,153.00	773,153.00	773,153.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 5

09:48:42
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total TOWN AID ROAD SIDEWALK REPAIRS	768,817.99	775,804.28	773,153.08	773,153.00	773,153.00	773,153.00	773,153.00			
001315009-5454 CONSTRUCTION CONTRACTS	51,657.14	58,068.35	26,056.17	8,331.86	50,000.00	35,974.11	53,500.00			
Total SIDEWALK REPAIRS TRENCH REPAIRS	51,657.14	58,068.35	26,056.17	8,331.86	50,000.00	35,974.11	53,500.00			
001315010-5454 CONSTRUCTION CONTRACTS	218,271.45	280,680.79	262,805.37	289,218.96	225,000.00	270,900.24	100,000.00			
Total TRENCH REPAIRS STORM OPERATIONS	218,271.45	280,680.79	262,805.37	289,218.96	225,000.00	270,900.24	100,000.00			
001315011-5122 OVERTIME	9,429.74	0.00	0.00	0.00	5,000.00	0.00	5,000.00			
001315011-5659 OPERATING MATERIAL &	0.00	218.13	0.00	3,878.78	5,000.00	0.00	5,000.00			
Total STORM OPERATIONS BEEHIVE BRIDGE MAINTENANCE	9,429.74	218.13	0.00	3,878.78	10,000.00	0.00	10,000.00			
001315012-5436 EQUIPMENT MAINT & REPAIR	0.00	14,487.13	429.11	340.00	7,000.00	0.00	7,000.00			
Total BEEHIVE BRIDGE MAINTENANCE PLAYGROUND MAINTENANCE	0.00	14,487.13	429.11	340.00	7,000.00	0.00	7,000.00			
Total PLAYGROUND MAINTENANCE WAYFINDING SIGN MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001315033-5659 OPERATING MATERIAL &	0.00	0.00	1,515.00	0.00	2,500.00	0.00	2,500.00			
Total WAYFINDING SIGN MAINTENANCE PARKS ADMINISTRATION	0.00	0.00	1,515.00	0.00	2,500.00	0.00	2,500.00			
001419001-5412 TELECOMMUNICATIONS	715.85	610.81	611.14	493.26	0.00	240.79	0.00			
001419001-5611 OFFICE SUPPLIES	550.18	176.97	262.78	281.61	0.00	0.00	0.00			
001419001-5659 OPERATING MATERIAL &	29.36	1,033.17	153.99	228.36	0.00	0.00	0.00			
001419001-5810 DUES/FEES/MEMBERSHIPS	1,093.79	5,337.99	1,615.00	977.06	0.00	0.00	0.00			
Total PARKS ADMINISTRATION FORESTRY	2,389.18	7,158.94	2,642.91	1,980.29	0.00	240.79	0.00			
001419002-5121 FULL TIME SALARIES	98,686.17	78,660.88	116,013.99	144,400.01	150,296.00	111,762.84	164,469.00			
001419002-5122 OVERTIME	7,210.16	9,746.89	5,163.07	8,529.30	17,000.00	5,990.80	17,000.00			
001419002-5123 LONGEVITY	525.00	600.00	600.00	600.00	600.00	0.00	700.00			
001419002-5127 UNIFORMS & CLOTHING	500.00	2,688.01	2,338.74	675.00	600.00	609.98	800.00			
001419002-5331 PROFESSIONAL SERVICES	0.00	565.00	0.00	0.00	0.00	0.00	0.00			
001419002-5336 OTHER PURCHASE SVCS	0.00	13,554.80	13,356.96	3,862.23	5,000.00	1,448.93	5,000.00			
001419002-5412 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 6

09:48:42
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419002-5659	OPERATING MATERIAL &	2,004.85	26,494.10	2,476.07	6,175.38	6,000.00	3,061.14	6,000.00			
	Total FORESTRY	108,926.18	132,309.68	139,948.83	164,241.92	179,596.00	122,873.69	194,069.00			
	HORTICULTURE										
001419003-5121	FULL TIME SALARIES	183,031.05	158,264.20	254,470.71	296,927.75	320,370.00	171,902.95	345,575.00			
001419003-5122	OVERTIME	16,057.57	20,766.60	30,054.41	30,108.09	16,000.00	10,336.53	16,000.00			
001419003-5123	LONGEVITY	525.00	600.00	0.00	0.00	825.00	0.00	125.00			
001419003-5127	UNIFORMS & CLOTHING	400.00	543.36	1,826.12	570.98	1,125.00	684.96	1,500.00			
001419003-5331	PROFESSIONAL SERVICES	193.00	12,000.00	9,790.76	9,359.99	12,000.00	192.00	12,000.00			
001419003-5412	TELECOMMUNICATIONS	4,638.74	4,216.21	2,503.05	4,473.53	3,500.00	3,175.08	3,500.00			
001419003-5622	ELECTRICITY	4,188.82	4,320.26	4,675.24	6,256.13	3,500.00	2,041.90	3,500.00			
001419003-5659	OPERATING MATERIAL &	30,983.29	49,541.56	57,161.86	47,111.96	55,000.00	20,398.53	55,000.00			
001419003-5829	PERMITS/LICENSES	0.00	105.00	86.00	375.00	500.00	0.00	500.00			
	Total HORTICULTURE	240,017.47	250,357.19	360,568.15	395,183.43	412,820.00	208,731.95	437,700.00			
	PARK MAINTENANCE										
001419004-5121	FULL TIME SALARIES	852,601.89	1,010,924.60	1,011,136.73	1,165,330.35	1,183,379.00	733,194.69	1,181,038.00			
001419004-5122	OVERTIME	123,231.63	109,204.25	85,749.08	85,415.07	150,000.00	66,798.24	150,000.00			
001419004-5123	LONGEVITY	6,074.34	6,074.25	5,475.00	4,375.00	5,300.00	0.00	3,200.00			
001419004-5124	PART TIME SALARIES	56,171.85	71,540.37	71,812.14	59,972.91	75,000.00	69,190.58	75,000.00			
001419004-5127	UNIFORMS & CLOTHING	3,424.89	3,093.48	4,949.05	4,189.91	4,050.00	2,876.88	5,400.00			
001419004-5331	PROFESSIONAL SERVICES	59,430.68	52,436.12	9,599.00	12,434.13	9,000.00	4,242.50	9,000.00			
001419004-5411	WATER/SEWER CHARGES	113,108.85	139,978.90	130,034.84	168,367.17	170,000.00	199,831.05	170,000.00			
001419004-5412	TELECOMMUNICATIONS	5,249.31	5,094.89	3,707.41	12,915.71	5,500.00	3,915.79	5,500.00			
001419004-5435	BLDG GROUNDS MAINT &	24,914.09	159,966.50	51,848.23	44,816.32	30,000.00	20,203.04	30,000.00			
001419004-5436	EQUIPMENT MAINT & REPAIR	2,654.75	2,451.88	3,423.74	892.63	3,000.00	732.49	3,000.00			
001419004-5440	RENTALS/SUPPLIES EQUIP	13,085.89	26,862.35	49,655.34	48,996.44	35,000.00	14,187.45	35,000.00			
001419004-5620	UTILITIES	0.00	0.00	0.00	0.00	0.00	44.28	0.00			
001419004-5621	HEAT AND GAS	38,127.09	42,949.68	31,840.40	38,851.13	40,000.00	15,612.61	40,000.00			
001419004-5622	ELECTRICITY	366,851.27	372,892.27	383,339.30	424,869.66	360,000.00	206,693.13	360,000.00			
001419004-5624	MOTOR FUEL/OIL	33,375.01	21,806.39	26,444.68	26,717.53	30,000.00	18,405.86	30,000.00			
001419004-5659	OPERATING MATERIAL &	75,971.44	104,651.23	57,329.26	71,193.85	85,000.00	54,477.55	85,000.00			
	Total PARK MAINTENANCE	1,774,272.98	2,129,927.16	1,926,344.20	2,169,337.81	2,185,229.00	1,410,406.14	2,182,138.00			
	EQUIPMENT MAINTENANCE										
001419005-5412	TELECOMMUNICATIONS	4,871.97	4,957.74	2,503.05	4,473.51	4,200.00	3,175.08	4,200.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 7

09:48:42
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001419005-5436	EQUIPMENT MAINT & REPAIR	4,172.17	4,106.04	2,693.98	3,869.71	7,000.00	1,375.04	7,000.00			
001419005-5622	ELECTRICITY	8,232.12	5,824.47	6,522.62	8,613.06	9,000.00	4,428.45	9,000.00			
001419005-5659	OPERATING MATERIAL &	3,048.85	1,462.65	13,971.99	8,261.95	3,000.00	7,674.76	3,000.00			
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	56,352.68	44,368.75	77,089.03	52,348.83	65,000.00	23,653.44	65,000.00			
	Total EQUIPMENT MAINTENANCE	76,677.79	60,719.65	102,780.67	77,567.06	88,200.00	40,306.77	88,200.00			
	BUILDING MAINT & CONSTR										
001419006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	48.79	0.00			
	Total BUILDING MAINT & CONSTR	0.00	0.00	0.00	0.00	0.00	48.79	0.00			
	PARKS SPECIAL PROJECTS										
001419007-5122	OVERTIME	1,680.55	0.00	0.00	478.72	2,000.00	0.00	2,000.00			
001419007-5659	OPERATING MATERIAL &	991.37	951.88	4,203.76	925.19	1,200.00	0.00	1,200.00			
	Total PARKS SPECIAL PROJECTS	2,671.92	951.88	4,203.76	1,403.91	3,200.00	0.00	3,200.00			
	POOLS										
001419008-5122	OVERTIME	6,132.97	216.41	5,210.05	13,942.78	10,000.00	2,184.92	10,000.00			
001419008-5659	OPERATING MATERIAL &	21,131.79	55,811.67	44,140.42	40,928.37	53,000.00	5,605.04	53,000.00			
	Total POOLS	27,264.76	56,028.08	49,350.47	54,871.15	63,000.00	7,789.96	63,000.00			
	Total 50-PUBLIC WORKS DEPARTMENT	13,546,719.94	14,713,357.33	14,567,564.04	15,899,594.61	15,981,083.00	8,876,759.02	16,473,723.00			
	Total 001-GENERAL FUND	13,546,719.94	8,932,570.69	14,567,564.04	15,899,594.61	15,981,083.00	8,876,759.02	16,473,723.00			
	Revenues:	1,780,009.92	1,898,447.32	1,777,060.60	1,945,147.91	1,799,753.00	974,270.21	1,708,253.00			
	Expenditures:	13,546,719.94	14,713,357.33	14,567,564.04	15,899,594.61	15,981,083.00	8,876,759.02	16,473,723.00			
	Net Revenue less Expenditures:	-11,766,710.02	-12,814,910.01	-12,790,503.44	-13,954,446.70	-14,181,330.00	-7,902,488.81	-14,765,470.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214001-STREET LIGHTING				
001214001-5622-ELECTRICITY	850,000.00			
ELECTRICITY TO POWER STREET LIGHTS	850,000.00			
	850,000.00			
001315001-PUBLIC WORKS ADMINISTRATION				
001315001-5121-FULL TIME SALARIES	140,693.00			
REFER TO PERSONNEL SCHEDULE	140,693.00			
001315001-5122-OVERTIME	1,500.00			
ADDITIONAL HOURS REQUIRED BY DEPARTMENT STAFF	1,500.00			
001315001-5123-LONGEVITY	225.00			
CONTRACTUAL OBLIGATION REFER TO PERSONNEL SCHEDULE	225.00			
001315001-5124-PART TIME SALARIES	16,250.00			
PART TIME SALARIES CITY SAFETY OFFICER	16,250.00			
001315001-5337-TRAINING/CONFERENCES	1,200.00			
TRAINING FOR SAFETY COMPLIANCE WITH PMA RISK ASSESSMENT AND GIS SYSTEMS AND STAFF DEVELOPEMENT	1,200.00			
001315001-5352-DATA PROCESSING	30,000.00			
DATA PROCESSING; SEE, CLICK, FIX ANNUAL FEE	30,000.00			
001315001-5412-TELECOMMUNICATIONS	9,000.00			
DEPARTMENT CELL PHONES	9,000.00			
001315001-5436-EQUIPMENT MAINT & REPAIR	4,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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			
001315001-5440-RENTALS/SUPPLIES EQUIP	700.00			
LEASE FEE IS FOR COPIER IS \$220.50/MONTH & COPIES; THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER	700.00			
001315001-5610-POSTAGE, COPIES & SCANS	5,000.00			
POSTAGE, COPIES & SCANS	5,000.00			
001315001-5611-OFFICE SUPPLIES	1,000.00			
SUPPLIES, FAX MACHINE SUPPLIES & OTHER CONSUMABLES	1,000.00			
001315001-5810-DUES/FEES/MEMBERSHIPS	2,500.00			
INCLUDES PROFESSIONAL ENGINEERS/SURVEYORS LICENSING FEES TO STATE OF CT - \$285/EA; MEMBERSHIP FEES -ASSOC OF LAND SURVEYORS-\$205/EA; THERE ARE ALSO FEES ASSOCIATED WITH MEMBERSHIPS INCLUDING AMERICAN PUBLIC WORKS ASSOC. & CT ASSOC OF STREETS AND HIGHWAY OFFICIALS AND CT SOCIETY OF CIVIL ENGINEERS	2,500.00			
	212,068.00			
001315002-ENGINEERING				
001315002-5121-FULL TIME SALARIES	812,798.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	812,798.00			
001315002-5122-OVERTIME	30,000.00			
INSPECTOR PROJECT OVERTIME; IN THE PAST THIS COST WAS CHARGED TO BONDS	30,000.00			
001315002-5123-LONGEVITY	1,925.00			
REFER TO PERSONNEL SCHEDULE	1,925.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-5127-UNIFORMS & CLOTHING	1,800.00			
CONTRACTUAL OBLIGATION SAFETY AND WEATHER GEAR AND SAFETY SHOES	1,800.00			
001315002-5331-PROFESSIONAL SERVICES	120,000.00			
PROFESSIONAL SERVICES . INSPECTION SERVICES	120,000.00			
001315002-5337-TRAINING/CONFERENCES	1,200.00			
UCONN ROADMASTER PROGRAMS, LEADERSHIP AND TEAMBUILDING TRAINING	1,200.00			
001315002-5352-DATA PROCESSING	30,000.00			
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.;	15,000.00			
2 AUTOCAD LICENSES (\$6000)				
4 INSPECTION SOFTWARE LICENSES (\$6000)				
001315002-5611-OFFICE SUPPLIES	1,500.00			
CONSUMABLE OFFICE SUPPLIES-COPIER/FAX PAPER,PENS,CALENDARS, BOOKLET COVERS, BINDERS FOR PRESENTATIONS AND PROJECT RELATED LITERATURE, ETC	1,500.00			
001315002-5659-OPERATING MATERIAL & SUPPLIES	1,800.00			
FIELD & DRAFTING MATERIALS & ITEMS; SPRAY PAINT FOR MARKOUTS, PAPER AND INK FOR PLOTTER	1,800.00			
001315002-5818-CREDIT CARD FEES	2,000.00			
CREDIT CARD FEES FOR ONLINE PAYMENTS FOR UTILITY PERMITS	2,000.00			
	1,003,023.00			
001315003-TRAFFIC				
001315003-5121-FULL TIME SALARIES	229,648.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	229,648.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315003-5122-OVERTIME	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			
001315003-5123-LONGEVITY	525.00			
CONTRACTUAL LONGEVITY PAYMENT	525.00			
001315003-5127-UNIFORMS & CLOTHING	900.00			
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR	900.00			
001315003-5331-PROFESSIONAL SERVICES	4,000.00			
PROFESSIONAL SERVICES CDL PHYSICALS AND PRE-EMPLOYMENT PHYSICALS- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES \$3000 FOR TRAFFIC SIGNAL SOFTWARE	4,000.00			
001315003-5337-TRAINING/CONFERENCES	1,750.00			
INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION (IMSA) CERTIFICATION FOR TRAFFIC PERSONNEL (SUPERVISOR & 2 MAINTAINERS) EHAB Training, UCONN T2 TRAFFIC TRAINING	1,750.00			
001315003-5341-SIGNALIZATION	15,000.00			
COSTS ASSOCIATED WITH TRAFFIC SIGNAL MAINTENANCE AND IN-HOUSE REPAIR	15,000.00			
001315003-5343-INSTALLATION AND REPAIR	17,000.00			
WHEN REPAIRS EXCEED TRAFFIC MAINTAINERS EXPERTISE, IT IS NECESSARY TO HIRE A CONTRACTOR TO REPAIR TRAFFIC SIGNALS; LANE STRIPING HAS BEEN PAID FROM THIS ACCOUNT ALSO	17,000.00			
001315003-5435-BLDG GROUNDS MAINT & REPAIRS	200.00			

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED ON ALTON BROOKS WAY	200.00			
001315003-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
LEASE FEE IS FOR COPIER IS \$220.50/MONTH & COPIES THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS \$2,496 AND IS SPLIT BETWEEN (3) DIVISIONS -WATER COOLER RENTAL - \$10.99/MONTH = \$132/YEAR.	1,000.00			
001315003-5622-ELECTRICITY	80,000.00			
OPERATION OF VEHICLE AND PEDESTRIAN TRAFFIC SIGNAL NETWORK;	80,000.00			
001315003-5659-OPERATING MATERIAL & SUPPLIES	45,000.00			
MAJOR FOCUS ON SUBSTANDARD SIGNAGE REPLACEMENT; UPGRADING CURRENT SIGNAGE TO MEET FEDERAL STANDARDS I.E. LEGENDS, REFLECTIVITY; MAINTENANCE OF TRAFFIC SIGNALS; INTERCONNECT/COORDINATE TRAFFIC SIGNALS; CONVERTING INCANDESCENT TO LED LAMPS IN TRAFFIC SIGNALS; UPGRADE PEDESTRIAN CROSSING SIGNALS TO MEET CURRENT STANDARDS; SUPPLIES FOR SIGNAL MAINTENANCE AND SIGN & MARKING MAINTENANCE TRAFFIC SIGNALS - CONTROLLERS, HEADS, PUSH BUTTONS, LENSES AND AMPLIFIERS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S TRAFFIC SIGNAL AND PEDESTRIAN WALK LIGHT SYSTEMS; TRAFFIC SIGNS - SIGN POSTS, FASTENERS, PRINTED SIGNS, GLASS BEADS, REFLECTORS, PAINT AND COLD PLASTIC MARKING STRIPS ASSOCIATED WITH THE REPAIR AND REPLACEMENT NEEDS OF THE CITY'S SIGNING AND PAVEMENT MARKING PROGRAMS, STREET SIGN MATERIALS	45,000.00			
	420,023.00			
001315004-SANITATION				
001315004-5121-FULL TIME SALARIES	299,510.00			

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR DETAILED WAGE INFORMATION	299,510.00			
001315004-5122-OVERTIME	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			
001315004-5123-LONGEVITY	825.00			
SEE PERSONNEL SCHEDULE FOR DETAILS	825.00			
001315004-5127-UNIFORMS & CLOTHING	1,200.00			
ANNUAL REPLACEMENT OF STEEL TOE SAFETY BOOTS & PROTECTIVE GEAR .	1,500.00			
001315004-5331-PROFESSIONAL SERVICES	62,300.00			
ENGINEERING CONSULTING / SPECIALIZED WASTE DISPOSAL INCLUDING GROUND WATER MONITORING LANDFILL EROSION MITIGATION -\$43,775 ADT/BERLIN POLICE SECURITY; ANNUAL FEE TO BRRFOC ANNUAL ASSESSMENT \$18,200; EMPLOYEE AUDIOGRAM CHARGES AND SEASONALS DRUG SCREENINGS; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	62,300.00			
001315004-5336-OTHER PURCHASE SVCS	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			
001315004-5337-TRAINING/CONFERENCES	500.00			
TRAINING	500.00			
001315004-5411-WATER/SEWER CHARGES	250.00			
WATER/SEWER CHARGES	250.00			

User: AGOLDSBER Amy Goldsberry

Page: 6

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5412-TELECOMMUNICATIONS	1,500.00			
TELECOMMUNICATIONS -	1,500.00			
001315004-5421-RUBBISH REMOVAL	2,756,689.00			
CURBSIDE REFUSE COLLECTION/RECYCLING COLLECTION - FY - \$2,596,846+ 5% CPI INCREASE = \$2,726,689; PER CONTRACT MONTHLY FUEL ADJUSTMENT - \$25,000; VIOLATION CHARGES \$5,000	2,756,689.00			
001315004-5428-DISPOSAL TIP FEES	2,435,522.00			
BRISTOL TRASH TO ENERGY PLANT DISPOSAL FEE PER TON \$70.40 x 24,000 (\$1,689,600) LEAF COMPOSTING DISPOSAL FEE, 24.65/TON X 1,800 = (\$44,370) ; MATTRESS DISPOSAL FEES - AVG = 3,800/MONTH = (\$45,600); TIRE & BATTERY, PROPANE TANKS DISPOSAL FEE (\$7,000) DISPOSAL COSTS RESIDENTIAL C&D \$83/ton (\$400,000); HOUSING AUTHORITY DISPOSAL TIP FEES 71.78/TONS PER MONTH X \$69.18= \$4,966 x 12 = (\$59,592) (CITY IS REIMBURSED FOR 35.89 TONS MONTH APPLIED TO REVENUE ACCOUNT); RECYCLING DISPOSAL - NEW CHARGE - \$85/TON x 4,200 TONS = (357,000);	2,435,522.00			
001315004-5435-BLDG GROUNDS MAINT & REPAIRS	1,000.00			
REPAIRS AND MAINT. TO TRANSFER STATION, GROUNDS AND FENCING ETC.	1,000.00			
001315004-5436-EQUIPMENT MAINT & REPAIR	4,000.00			
MAINT & REPAIR TO SCALE , PAY LOADER, ROLL-OFF TRUCKS, LOWBOYS, CONTAINERS	4,000.00			
001315004-5440-RENTALS/SUPPLIES EQUIP	1,750.00			
LEASE FEE IS FOR COPIER IS \$220.50/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER \$530; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS -\$420-AVG/MONTH. THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER; DRAIN DOCTOR;WATER COOLER RENTAL - \$10.99/MONTH = \$132/YEAR PLUS WATER = \$200.	1,750.00			
001315004-5540-ADVERTISING	2,000.00			
NEWSPAPER NOTICES FOR CHRISTMAS TREE PICKUP, FALL AND SPRING LEAF BAG COLLECTIONS,WINTER SNOW OPERATIONS, HAZARDOUS WASTE COLLECTIONS	2,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 7

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-5611-OFFICE SUPPLIES	500.00			
ADMINISTRATION SUPPLIES FOR OFFICE AT LANDFILL - BILLING FORMS, PAPER, PADS, ETC.	500.00			
001315004-5621-HEAT AND GAS	5,000.00			
HEAT & GAS - CHRISTIAN LANE	5,000.00			
001315004-5622-ELECTRICITY	6,000.00			
UTILITY COSTS FOR BUILDINGS LOCATED AT CHRISTIAN LANE	6,000.00			
001315004-5659-OPERATING MATERIAL & SUPPLIES	100,000.00			
RECYCLING CENTER OPERATING SUPPLIES; PURCHASE OF REPLACEMENT TRASH & RECYCLING CONTAINERS, LIDS & WHEELS-THERE IS A \$75 REPLACEMENT FEE CHARGED TO RESIDENTS OR TRASH COMPANY, PAYMENTS ARE POSTED TO REVENUE ACCOUNT 4561	100,000.00			
001315004-5818-CREDIT CARD FEES	4,000.00			
CREDIT CARD FEES FOR LANDFILL TRANSACTIONS	4,000.00			
001315004-5829-PERMITS/LICENSES	2,000.00			
STATE OF CT - PERMITTING TRANSFER STATION - \$800 SCALE DEVICE REGISTRATION - \$250 \$40 PER SCALE OPERATOR FOR PUBLIC WEIGHER LICENSE - 3 OPERATORS; \$120 STATE OF CT - TRANSFER STATION/SOLID WASTE - \$1,250;	2,000.00			
	5,713,546.00			
001315005-STREETS/HIGHWAY				
001315005-5121-FULL TIME SALARIES	1,083,487.00			
REFER TO PERSONNEL SCHEDULE	1,083,487.00			
001315005-5122-OVERTIME	35,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
ALL FESTIVAL CLEAN-UPS, LEAF BAG COLLECTION; ICING ROAD CONDITIONS; DANGEROUS POTHOLES, ROAD CAVE-INS	35,000.00			
001315005-5123-LONGEVITY	2,988.00			
REFER TO PERSONNEL SCHEDULE	2,988.00			
001315005-5124-PART TIME SALARIES	35,000.00			
SEASONAL EMPLOYEES - 9 MONTHS -19.5 HOURS WORK WEEK	35,000.00			
001315005-5127-UNIFORMS & CLOTHING	6,300.00			
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),	6,300.00			
001315005-5331-PROFESSIONAL SERVICES	1,000.00			
PROFESSIONAL SERVICES EMPLOYEE AUDIOGRAM TESTING AND SEASONAL EMPLOYEE DRUG SCREENING CHARGES- IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	1,000.00			
001315005-5337-TRAINING/CONFERENCES	2,100.00			
T2 LEADERSHIP TRAINING PROGRAM - 7 EMPLOYEES - \$100/CLASS X 3 CLASSES	2,100.00			
001315005-5412-TELECOMMUNICATIONS	1,300.00			
CELLPHONES & INTERNET SERVICE	1,300.00			
001315005-5435-BLDG GROUNDS MAINT & REPAIRS	8,000.00			
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			

User: AGOLDSBER Amy Goldsberry

Page: 9

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315005-5436-EQUIPMENT MAINT & REPAIR	5,500.00			
REPAIR PARTS AND SERVICES FOR THE REPAIR AND MAIN'T. OF \$1.5 MILLION SPECIALIZED EQUIPMENT - SWEEPERS, BACKHOES, LOADERS, GRADERS, TRACTORS, ETC.	5,500.00			
001315005-5440-RENTALS/SUPPLIES EQUIP	2,600.00			
LEASE FEE IS FOR COPIER \$220.50/MONTH THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH & OPERATOR TIME BASED ON THE # OF CALLS - THESE CHARGES ARE SHARED BY TRAFFIC, SANITATION, STREETS, FLEET AND SEWER WINTER WEATHER MONITORING - ANNUAL FEE IS \$2,496 AND IS SPLIT BETWEEN (3) DIVISIONS INCREASE DUE TO COPIER RENTAL \$86 X 12 = \$1,032 -	2,600.00			
001315005-5540-ADVERTISING	500.00			
DEPARTMENT FORMS, LEGAL NOTICES, PUBLISHING OF SEASONAL NOTICES, NEWSPAPER; SERVICE ANNOUNCEMENTS. (ADVERTISEMENT FOR SPRING SWEEPING PROGRAM AND OTHER ROAD MAIN'T. PROGRAMS) OTHER FORMS, ETC	500.00			
001315005-5611-OFFICE SUPPLIES	1,000.00			
CONSUMABLE SUPPLIES	1,000.00			
001315005-5621-HEAT AND GAS	15,000.00			
HEATING FUEL - LOCATION IS HEATED BY A COMBINATION SYSTEM OF OIL AND NATURAL GAS	15,000.00			
001315005-5622-ELECTRICITY	20,000.00			
CL&P UTILITY CHARGE FOR HARVARD STREET LOCATION AND ALTON BROOKS WAY : CL&P INCREASES WILL IMPACT.	20,000.00			
001315005-5659-OPERATING MATERIAL & SUPPLIES	130,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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 SEECCLICKFIX EXPENDITURES FOR ASPHALT HAVE INCREASED, PUTTING A STRAIN ON THIS ACCOUNT. FEES FOR DISPOSAL OF STREET SWEEPINGS INCLUDED HERE.	130,000.00			
001315005-5810-DUES/FEES/MEMBERSHIPS	100.00			
PROFESSIONAL SEMINARS AND CONFERENCES FOR STAFF	100.00			
T2 LEADERSHIP PROGRAM FOR 7 EMPLOYEES				
	1,349,875.00			
001315006-FLEET				
001315006-5121-FULL TIME SALARIES	1,021,828.00			
REFER TO PERSONNEL SCHEDULES	1,021,828.00			
001315006-5122-OVERTIME	30,000.00			
ADDITIONAL HOURS REQUIRED BY DEPT EMPLOYEES FOR VEHICLE REPAIRS POOL RELATED OT PREVIOUSLY CHARGED TO THIS ACCOUNT IS NOW BEING CHARGED TO 001419008-5122	30,000.00			
001315006-5123-LONGEVITY	2,650.00			
CONTRACTUAL OBLIGATION-REFER TO PERSONNEL SCHEDULE	2,650.00			
001315006-5127-UNIFORMS & CLOTHING	6,000.00			
UNIFORMS FOR FACILITY PERSONNEL PROTECTIVE FOOT GEAR - EYE PROTECTION - GOGGLES - GLOVES, ETC. LOCAL #1186 CONTRACT ARTICLE XIII SECTION 13.3 SAFETY SHOES 12 x \$300 LOCAL #1186 CONTRACT ARTICLE XI SECTION 11.4 (C) 2 UNIFORMS UNIFORM RENTAL/LAUNDRY SERVICES FOR MECHANIC UNIFORMS	6,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5331-PROFESSIONAL SERVICES	30,000.00			
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-\$9,000 A PREVENTIVE MAINTENANCE PROGRAM; \$900 FOR FORD SOFTWARE ANNUAL RENEWAL; \$1,000 - SOFTWARE UPDATES TO SNAP-ON SCANNER; \$2,500-SNAP-ON PRO LINK SCANNER FOR LARGE TRUCKS ; NEW CHARGES - MANDATORY FUEL TANK INSPECTIONS \$4,000 HUGHES MECHANICAL \$1,000 - EMPLOYEE AUDIOGRAM TESTING; IN THE PAST THE DEPARTMENT WAS NOT RESPONSIBLE FOR THESE CHARGES	30,000.00			
001315006-5337-TRAINING/CONFERENCES	300.00			
TRAINING/CERTIFICATION FOR MECHANICS ARE NOW RESPONSIBLE FOR POOL MAINTENANCE	300.00			
001315006-5411-WATER/SEWER CHARGES	7,000.00			
UTILITY EXPENSES FOR THE HARVARD STREET FACILITY	7,000.00			
THE INCREASE IS IN ANTICIPATION OF AN INCREASE IN WATER USAGE FOR WINTER SNOW OPERATIONS. AS A COST SAVING MEASURE, PW WILL BE MIXING OUR OWN BRINE SOLUTION FOR WINTER SNOW/ICE OPERATIONS INSTEAD OF PURCHASING A PREPARED MIXTURE.				
001315006-5412-TELECOMMUNICATIONS	42,000.00			
PHONE AND INTERNET SERVICE AT ALTON BROOKS WAY ; GPS VEHICLE MONITORING PAID TO VERIZON + 6,840 THIS YEAR FOR THE ADDITION OF MONITORING FOR SCHOOL DISTRICT	42,000.00			
001315006-5435-BLDG GROUNDS MAINT & REPAIRS	3,000.00			
MAINTENANCE/REPAIRS TO CITY YARD ARE SPLIT BETWEEN STREETS, FLEET AND TRAFFIC DIVISION, ALL HOUSED AT HARVARD STREET. SOME CHARGES ARE ANNUAL FEES SUCH AS FIRE EXT. INSPECTIONS, CINTAS FIRST AID CABINETS, OTHER MISC REPAIRS INCLUDE OVERHEAD DOOR REPAIRS, ROOF REPAIRS, PLUMBING, HEATING, ROOFING	3,000.00			
MOVED TO LINE ITEM 5660 VEHICLE DAMAGE AND EQUIPMENT SUPPLIES				

User: AGOLDSBER Amy Goldsberry

Page: 12

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-5440-RENTALS/SUPPLIES EQUIP	750.00			
LEASE FEE IS FOR COPIER IS \$220.50/MONTH, PLUS COPIES THIS CHARGE IS SPLIT BETWEEN ADMIN, TRAFFIC, SANITATION, STREETS, GARAGE & SEWER; ANSWERING SERVICE FEES FOR AFTER HOUR; HOLIDAYS AND WEEKENDS \$77/MONTH PLUS OPERATOR TIME BASED ON THE # OF CALLS -IN NOVEMBER OPERATOR TIME-	750.00			
001315006-5621-HEAT AND GAS	17,000.00			
FUEL FOR THE HEATING SYSTEM AT THE HARVARD STREET GARAGE-	17,000.00			
001315006-5622-ELECTRICITY	20,000.00			
CL&P UTILITY CHARGES FOR ALTON BROOKS WAY	20,000.00			
001315006-5624-MOTOR FUEL/OIL	714,000.00			
MOTOR FUEL/OIL	714,000.00			
001315006-5659-OPERATING MATERIAL & SUPPLIES	15,000.00			
GENERAL SUPPLIES FOR REPAIR SHOP OPERATIONS: CHEMICALS, WELDING SUPPLIES, CLEANING SUPPLIES MISCELLANEOUS, OFFICE ITEMS, ETC.	15,000.00			
001315006-5660-VEHICLE DAMAGE & EQ SUPPLIES	498,000.00			
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 COMBINED EQUIPMENT MAINTENANCE AND REPAIRS LINE ITEM 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	498,000.00			
	2,407,528.00			

001315007-WINTER STORM OPERATIONS

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315007-5122-OVERTIME	265,000.00			
EMERGENCY WINTER OPERATIONS OVERTIME;	265,000.00			
001315007-5134-MEAL ALLOWANCE	5,000.00			
PER CONTRACT - EMPLOYEES WORKING A DOUBLE SNOW SHIFT SHALL BE PROVIDED A MEAL \$20 ALLOWANCE FOR EACH CONTINUOUS 8 HOURS OF SNOW OPERATIONS WORKED	5,000.00			
001315007-5337-TRAINING/CONFERENCES	700.00			
ANNUAL TRAINING - DEFENSIVE DRIVING DURING SNOW AND ICE	700.00			
001315007-5436-EQUIPMENT MAINT & REPAIR	20,000.00			
REPAIRS TO EQUIPMENT USED FOR SNOW REMOVAL AND CAUSED BY USE OF EQUIPMENT DURING SNOW AND ICE I.E. CHAINS, PLOW, PLOW FRAMES, SANDHOPPERS, SNOW BLADES FOR PLOWS, ETC.	20,000.00			
001315007-5659-OPERATING MATERIAL & SUPPLIES	287,500.00			
SAND, SALT, AND OTHER SUPPLIES FOR STORM AND ICE CONTROL.	287,500.00			
001315007-5740-OTHER MISC EQUIP	25,000.00			
PURCHASE EQUIPMENT FOR WINTER STORM OPERATIONS	25,000.00			
	603,200.00			
001315008-TOWN AID ROAD				
001315008-5454-CONSTRUCTION CONTRACTS	773,153.00			
TOWN AID ROAD CONSTRUCTION CONTRACTS	773,153.00			
	773,153.00			
001315009-SIDEWALK REPAIRS				
001315009-5454-CONSTRUCTION CONTRACTS	53,500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
SIDEWALK REPAIRS CONSTRUCTION CONTRACTS	53,500.00			
	53,500.00			
001315010-TRENCH REPAIRS				
001315010-5454-CONSTRUCTION CONTRACTS	100,000.00			
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	100,000.00			
	100,000.00			
001315011-STORM OPERATIONS				
001315011-5122-OVERTIME	5,000.00			
STORM OPERATIONS OVERTIME	5,000.00			
001315011-5659-OPERATING MATERIAL & SUPPLIES	5,000.00			
STORM SUPPLIES	5,000.00			
	10,000.00			
001315012-BEEHIVE BRIDGE MAINTENANCE				
001315012-5436-EQUIPMENT MAINT & REPAIR	7,000.00			
REPAIRS TO BRIDGE	7,000.00			
	7,000.00			
001315033-WAYFINDING SIGN MAINTENANCE				
001315033-5659-OPERATING MATERIAL & SUPPLIES	2,500.00			
OPERATING MATERIAL & SUPPLIES	2,500.00			
	2,500.00			
001419001-PARKS ADMINISTRATION				

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
DEPARTMENT CELL PHONES				
CONSUMABLE OFFICE SUPPLIES REQUIRED BY ADMINISTRATIVE AND PARK STAFF				
MATERIALS OTHER THAN OFFICE SUPPLIES-SUCH AS TOOLS, BATTERIES, MICROPHONES, ETC.				
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				
	0.00			
001419002-FORESTRY				
001419002-5121-FULL TIME SALARIES	164,469.00			
REFER TO PERSONNEL SCHEDULE	164,469.00			
001419002-5122-OVERTIME	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			
001419002-5123-LONGEVITY	700.00			
REFER TO PERSONNEL SCHEDULE	700.00			
001419002-5127-UNIFORMS & CLOTHING	800.00			
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC .SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$300.00 PER EMPLOYEE	800.00			
001419002-5336-OTHER PURCHASE SVCS	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			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419002-5412-TELECOMMUNICATIONS	100.00			
1186 EMPLOYEES USING THEIR SMART PHONES TO CONDUCT CITY BUSINESS ARE REIMBURSED \$50/MONTH	100.00			
001419002-5659-OPERATING MATERIAL & SUPPLIES	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			
	194,069.00			
001419003-HORTICULTURE				
001419003-5121-FULL TIME SALARIES	345,575.00			
REFER TO PERSONNEL SCHEDULE	345,575.00			
001419003-5122-OVERTIME	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			
001419003-5123-LONGEVITY	125.00			
REFER TO PERSONNEL SCHEDULE	125.00			
001419003-5127-UNIFORMS & CLOTHING	1,500.00			
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC.SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$300 .00 PER EMPLOYEE	1,500.00			
001419003-5331-PROFESSIONAL SERVICES	12,000.00			
BROAD STREET PLANT CONTAINER MAINTENANCE ; EMPLOYEE AUDIOGRAM TESTING AND SEASONAL DRUG SCREENING CHARGES; IN THE PAST THESE COSTS WERE NOT PAID FOR BY PUBLIC WORKS	12,000.00			
001419003-5412-TELECOMMUNICATIONS	3,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 17

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
TELEPHONE AND DATA LINES - AVG MONTHLY CHARGE \$290	3,500.00			
001419003-5622-ELECTRICITY	3,500.00			
ELECTRICITY COSTS FOR THE HORTICULTURE DIVISION	3,500.00			
001419003-5659-OPERATING MATERIAL & SUPPLIES	55,000.00			
HAND TOOLS, POWER TOOLS, IRRIGATION SUPPLIES,FERTILIZER, PESTICIDES, FLOWERS, SEEDS, WOODY ORNAMENTALS, TREES, GREENHOUSE SUPPLIES, CLEANING SUPPLIES, STONE, GRAVEL, SOIL, SOD, FOR THE BEAUTIFICATION OF THE CITY. ALL SUPPLIES NEEDED TO MAINTAIN ATHLETIC FIELDS FOR NEW BRITAIN HIGH SCHOOL,RECREATIONAL LEAGUES, NEW BRITAIN ROCK CATS, LITTLE LEAGUE, YOUTH SOCCER. 8 ACRES OF IRRIGATED FIELDS AND WILLOW STREET PARK HAVE BEEN RECENTLY BUILT	55,000.00			
DUE TO THE VARIABLES OF CLIMATE, THE QUANTITIES OF FERTILIZER AND TURF CHEMICALS USED DIFFER FROM YEAR TO YEAR. OVER THE PAST FEW YEARS THE DEPARTMENT IS RESPONSIBLE FOR AN ADDITIONAL 8+ ACRES OF IRRIGATED TURF, MORE FIELD USAGE AND A HIGHER EXPECTED QUALITY BY THE USERS				
001419003-5829-PERMITS/LICENSES	500.00			
ARBORIST ANNUAL LICENSING FEE	500.00			
	437,700.00			
001419004-PARK MAINTENANCE				
001419004-5121-FULL TIME SALARIES	1,181,038.00			
REFER TO PERSONNEL SCHEDULE	1,181,038.00			
001419004-5122-OVERTIME	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			
001419004-5123-LONGEVITY	3,200.00			
REFER TO PERSONNEL SCHEDULE	3,200.00			

User: AGOLDSBER Amy Goldsberry

Page: 18

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419004-5124-PART TIME SALARIES	75,000.00			
SEASONAL EMPLOYEES	75,000.00			
SEASONAL EMPLOYEES ARE HEAVILY RELIED ON FOR PARK MAINTENANCE, DURING FALL LEAF COLLECTION, LAWN MOWING, ETC.				
001419004-5127-UNIFORMS & CLOTHING	5,400.00			
PER UNION CONTRACT-GLOVES, HELMETS, FACE AND EAR PROTECTION, CHAPS, SAFETY VESTS, FOUL WEATHER GEAR, ETC. SAFETY SHOES PER 1186 CONTRACT SECTION 13.3 \$300 PER EMPLOYEE	5,400.00			
001419004-5331-PROFESSIONAL SERVICES	9,000.00			
SECURITY FOR BUILDINGS LOCATED IN CITY PARKS; AVG - \$730/MONTH; CHARGES FOR EMPLOYEE AUDIOGRAM AND SEASONAL EMPLOYEE DRUG SCREENING; THESE ARE NEW CHARGES FOR PUBLIC WORKS DEPARTMENT	9,000.00			
001419004-5411-WATER/SEWER CHARGES	170,000.00			
WATER AND SEWER CHARGES FOR PARK BUILDINGS, SPLASH PADS, POOLS, FOUNTAINS AND IRRIGATION.	170,000.00			
001419004-5412-TELECOMMUNICATIONS	5,500.00			
TELEPHONE AND DATA LINES; AVG - \$465/MONTH	5,500.00			
001419004-5435-BLDG GROUNDS MAINT & REPAIRS	30,000.00			
GENERAL UPKEEP AND MAINTENANCE OF PARK BUILDINGS AND FACILITIES SUCH AS ROADS, DRAINAGE, FENCES, GUARD RAILS, STORM AND SANITARY LINES, BALL FIELDS AND COURTS, IRRIGATION, LANDSCAPING, PLAYGROUNDS, PAINTING, MASONRY, SIDING	30,000.00			
THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE				
001419004-5436-EQUIPMENT MAINT & REPAIR	3,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MAINTENANCE AND REPAIR TO GROUNDS MAINTENANCE EQUIPMENT; LIGHTING AND SOUND SYSTEMS FOR FIELDS, COURTS AND OTHER FACILITIES; SECURITY SYSTEMS; THESE COSTS ARE DRIVEN BY VANDALISM, AGING INFRASTRUCTURE AND SOME PREVENTATIVE MAINTENANCE	3,000.00			
001419004-5440-RENTALS/SUPPLIES EQUIP	35,000.00			
RENTAL OF MISCELLANEOUS SMALL AND HEAVY EQUIPMENT AND POWER TOOLS NOT IN PARK INVENTORY; PORTABLE TOILETS FOR YOUTH SOCCER, LITTLE LEAGUE, SOFTBALL, PICNIC AREAS, SPECIAL EVENTS, AND OTHER PARK AREAS; TRASH DUMPSTERS. WITH THE INCREASE IN CITY EVENTS, THESE FUNDS ONLY COVER THE COST OF THE PORTABLE TOILETS AND MOST YEARS THERE ARE INSUFFICIENT FUNDS. WITH A GROWING NUMBER OF SPECIAL EVENTS, THE COSTS OF PORTABLE TOILETS HAS INCREASED	35,000.00			
001419004-5621-HEAT AND GAS	40,000.00			
HEATING FUEL FOR PARK BUILDINGS THROUGHOUT THE CITY	40,000.00			
001419004-5622-ELECTRICITY	360,000.00			
ELECTRICITY COSTS FOR PARK BUILDINGS AND FACILITIES, ATHLETIC FIELD AND COURT LIGHTING, IRRIGATION, POOLS, FOUNTAINS, SECURITY, SPECIAL EVENTS. THERE WILL BE ADDITIONAL COSTS WITH THE ADDITION OF FIELD LIGHTS AT STANLEY QUARTER	360,000.00			
001419004-5624-MOTOR FUEL/OIL	30,000.00			
GASOLINE, DIESEL, PROPANE, OIL AND GREASE FOR EQUIPMENT	30,000.00			
001419004-5659-OPERATING MATERIAL & SUPPLIES	85,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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: 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			
	2,182,138.00			
001419005-EQUIPMENT MAINTENANCE				
001419005-5412-TELECOMMUNICATIONS	4,200.00			
TELEPHONE AND DATA FOR THE EQUIPMENT MAINTENANCE DIVISION; AVG - \$350/MONTH	4,200.00			
001419005-5436-EQUIPMENT MAINT & REPAIR	7,000.00			
EQUIPMENT REPAIR,INSPECTION,REPLACEMENT AND MAINTENANCE; DISPOSAL AND REPLACEMENT OF CLEANING CHEMICALS;DISPOSAL OF USED OIL;TIRE AND WHEEL REPAIRS;GLASS REPAIR; BODY WORK AND PAINTING;INSPECTIONS AND REPAIR OF SPECIALIZED EQUIPMENT SUCH AS AERIAL TRUCKS;SWIMMING POOL FILTER AND CHEMICAL SYSTEM REPAIRS	7,000.00			
001419005-5622-ELECTRICITY	9,000.00			
ELECTRICITY FOR REPAIR FACILITY	9,000.00			
001419005-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
MISC. MATERIALS FOR PARK GARAGE AT STANLEY QUARTER PARK	3,000.00			
001419005-5660-VEHICLE DAMAGE & EQ SUPPLIES	65,000.00			
PARTS AND SUPPLIES FOR THE REPAIR, REPLACEMENT AND MAINTENANCE OF ALL DEPARTMENT EQUIPMENT.	65,000.00			
	88,200.00			
001419007-PARKS SPECIAL PROJECTS				

User: AGOLDSBER Amy Goldsberry

Page: 21

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001419007-5122-OVERTIME	2,000.00			
ADDITIONAL HOURS REQUIRED BY PARK STAFF FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	2,000.00			
001419007-5659-OPERATING MATERIAL & SUPPLIES	1,200.00			
SUPPLIES NEEDED FOR SPECIAL EVENTS SUCH AS: VETERAN'S DAY, MEMORIAL DAY, MARTIN LUTHER KING DAY, RACE IN THE PARK, COLUMBUS DAY, FIREWORKS, VARIOUS ETHNIC FESTIVALS, ETC.	1,200.00			
	3,200.00			
001419008-POOLS				
001419008-5122-OVERTIME	10,000.00			
OVERTIME ASSOCIATED WITH POOL MAINTENANCE	10,000.00			
001419008-5659-OPERATING MATERIAL & SUPPLIES	53,000.00			
SWIMMING POOL/SPLASH PAD OPERATING MATERIALS & SUPPLIES	53,000.00			
ANNUAL CHLORINE COSTS -				
ANNUAL START UP CHEMICALS (TESTING KITS, SODIUM BICARB,CALCIUM CHLORIDE FLAKES) -				
ANNUAL MAINTENANCE CHEMICALS (FRESH & CLEAR, BLUE DIAMOND, CHLORINE NEUTRALIZER) -				
ANNUAL COST FOR CO2 (CONTROL OF PH) -				
CHESLEY & WILLOW STREET SPLASH PADS - REPLACEMENT				
FLOWERS, DUMP BUCKETS AND WATER WHEEL -				
	63,000.00			
001315002-ENGINEERING				
001315002-4320-CONSTRUCTION LICENSE	9,000.00			
CONTRACTORS WORKING IN THE CITY MUST PAY \$150 FEE FOR A LICENSE - THE LICENSE IS ISSUED W/PROOF OF \$2M LIABILITY INSURANCE AND \$5,000 SURETY PERFORMANCE BOND	9,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 22

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315002-4321-PROJECT PERMITS	105,000.00			
CONTRACTORS WORKING IN CITY RIGHT-OF-WAYS MUST OBTAIN PERMIT - CONCRETE-\$25; EXCAVATION -\$150; DRIVEWAY-\$40; OBSTRUCTION \$25; DETOUR \$15; SEWER/R.OW.-\$50; SEWER/PRIVATE-\$15; SEWER CONNECTION SINGLE FAMILY-\$1,750; SEWER CONNECTION MULTI FAMILY - \$1,250 PER UNIT; SEWER DIVERSION-\$50	105,000.00			
001315002-4325-UTILITY PERMIT	123,500.00			
TRENCH PERMITS - \$800 ; \$150 APPLIED TO PROJECT PERMITS (EXCAVATION PERMIT) AND \$650 POSTED TO UTILITY PERMIT FOR CHARGE TO REPAIR CITY STREETS	123,500.00			
001315002-4443-MAP SALES	100.00			
SALE OF CITY PROPERTY MAPS -THEY CAN NOW BE OBTAINED ON LINE-RESULTING IN DECREASED REVENUE	100.00			
	237,600.00			
001315004-SANITATION				
001315004-4322-SANITATION LICENSE	9,500.00			
VEHICLE REGISTRATION FEE PAID BY COMMERCIAL HAULERS COLLECTING RUBBISH IN CITY TO BE DEL'D TO COVANTA - \$180 PER VEHICLE;	9,500.00			
BRRFOC - \$9,600 YRLY (\$800 MO) LEASE ENDED				
001315004-4446-SANITATION RESIDENTIAL	220,000.00			
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			
001315004-4447-SANITATION RECYCLING	25,000.00			
METAL RECYCLING - \$221/TON x APP. 100 TONS; BID EXPIRES 5/2026.	25,000.00			

User: AGOLDSBER Amy Goldsberry

Report: BRIT_GL8126 GL8126:Budget Book Detail

Page: 23

Current Date: 02/03/2026

Current Time: 09:43:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315004-4449-SANITATION HOUSING AUTHORITY	38,000.00			
FEES PAID BY HOUSING AUTHORITY FOR DISPOSAL AT RECYCLING CENTER & REIMBURSEMENT OF 1/2 FIXED TONNAGE AMOUNT FOR RUBBISH COLLECTED AT HOUSING AUTHORITY PROPERTIES AND DELIVERED TO COVANTA, BRISTOL	38,000.00			
001315004-4450-RECYCLING REBATES	5,000.00			
REBATES FOR E-WASTE AND TEXTILE RECYCLING	5,000.00			
001315004-4452-SANITATION SEWER PROTECTION	45,000.00			
SEWER LATERAL PROTECTION PLAN-15% REVENUE SHARE PER AGREEMENT	45,000.00			
001315004-4491-CART REVENUE	55,000.00			
\$60 ANNUAL FEE FOR RENTAL OF ADD'L TRASH CARTS & \$75 FEE FOR CART REPLACEMENTS	55,000.00			
001315004-4561-MISCELLANEOUS REVENUE	120,000.00			
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			
	517,500.00			
001315005-STREETS/HIGHWAY				
001315005-4440-OT REIMBURSEMENT	40,000.00			
OVERTIME REIMBURSEMENT FOR EVENTS NOT SPONSORED BY THE CITY	40,000.00			
001315005-4556-MATERIALS	10,000.00			
REIMBURSEMENT FOR MATERIALS USED	10,000.00			
	50,000.00			
001315006-FLEET				

User: AGOLDSBER Amy Goldsberry

Page: 24

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:43:07

City of New Britain
Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001315006-4426-FLEET	130,000.00			
ALL FLEET ACCOUNTS WILL BE MERGED BEGINNING FY 26	130,000.00			
	130,000.00			
001315008-TOWN AID ROAD				
001315008-4204-TOWN AID ROAD	773,153.00			
REALLOCATE TO PUBLIC WORKS AS CITY HAS TO ASSIGN PROJECTS TO TOWN AID ROAD IF STATE GRANT IS OVER \$50,000	773,153.00			
	773,153.00			

RECREATION & COMMUNITY SERVICES

Mallory Deprey, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
RECREATION PROGRAMS											
001420001-4118	FEMA/FHWA GRANTS	0.00	0.00	0.00	500.00	0.00	0.00	0.00			
001420001-4412	FAMILY SWIM TICKETS	11,361.00	12,910.00	20,998.00	16,603.00	20,000.00	2,575.00	20,000.00			
001420001-4413	SWIMMING POOL RECEIPTS	31,378.05	53,409.85	65,527.41	62,059.80	55,000.00	38,588.70	60,000.00			
001420001-4414	RENT-SPORT FIELDS	13,064.50	10,852.50	18,157.50	24,440.50	11,000.00	7,552.50	15,000.00			
001420001-4415	RENT-PICNIC TABLES	15,990.00	13,110.00	22,611.46	15,771.00	20,000.00	4,050.00	18,000.00			
001420001-4416	RENT-BEES	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	25,000.00			
001420001-4418	WILLOW BROOK CONCESSION	95,809.31	84,594.22	53,660.06	82,449.36	74,600.00	26,770.45	62,600.00			
001420001-4419	SPECIAL EVENTS	85,957.97	93,604.14	76,349.43	66,561.70	60,000.00	44,646.84	81,000.00			
001420001-4421	SPECIAL PROGRAMS	138,307.71	157,378.67	186,680.00	181,354.15	160,000.00	18,815.10	160,000.00			
001420001-4422	SIGNAGE	0.00	0.00	0.00	0.00	8,000.00	0.00	7,500.00			
001420001-4440	OT REIMBURSEMENT	31,269.50	7,295.59	283.44	0.00	0.00	0.00	0.00			
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	20.00	0.00	0.00	0.00	0.00			
001420001-4565	INTEREST FROM TRUST FUNDS	72,990.54	83,868.31	56,451.16	72,571.94	65,000.00	52,825.06	65,000.00			
Total RECREATION PROGRAMS		514,128.58	535,023.28	509,738.46	540,311.45	491,600.00	213,823.65	514,100.00			
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	32,577.34	46,827.00	63,115.66	46,827.00	46,827.00	23,413.50	46,827.00			
001523002-4463	DISABILITY RIDERSHIP FEE	4,632.50	7,727.00	6,194.25	7,205.50	8,000.00	2,761.00	8,000.00			
Total SENIOR CENTER		37,209.84	54,554.00	69,309.91	54,032.50	54,827.00	26,174.50	54,827.00			
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	95,747.00	95,747.00	73,202.00	39,395.73	73,202.00			
001523004-4513	INKIND	0.00	700.00	8,400.00	8,400.00	8,400.00	4,900.00	8,400.00			
Total COMMUNITY SERVICES		0.00	700.00	104,147.00	104,147.00	81,602.00	44,295.73	81,602.00			
Total 60-RECREATION & COMMUNITY		551,338.42	590,277.28	683,195.37	698,490.95	628,029.00	284,293.88	650,529.00			
Total 001-GENERAL FUND		551,338.42	284,993.88	683,195.37	698,490.95	628,029.00	284,293.88	650,529.00			
Expenditure											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

09:52:27 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001-GENERAL FUND											
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	3,394,641.00	1,980,207.25	3,835,944.00			
Total LIBRARY		3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	3,394,641.00	1,980,207.25	3,835,944.00			
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	377,000.00	377,000.08	377,000.00	384,540.00	224,315.00	384,540.00			
Total YOUTH MUSEUM		362,000.00	377,000.00	377,000.08	377,000.00	384,540.00	224,315.00	384,540.00			
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	684,483.14	739,553.38	755,310.78	771,651.05	749,139.00	399,873.86	796,958.00			
001420001-5122	OVERTIME	36,794.70	57,018.18	38,540.29	46,857.49	40,000.00	18,709.43	40,000.00			
001420001-5123	LONGEVITY	4,087.49	3,712.51	3,587.50	3,078.24	3,037.00	1,300.00	3,037.00			
001420001-5124	PART TIME SALARIES	494,200.16	728,435.88	654,501.28	821,485.71	890,970.00	601,259.11	981,491.00			
001420001-5352	DATA PROCESSING	4,085.13	3,936.92	3,016.78	3,406.59	4,500.00	132.88	8,500.00			
001420001-5412	TELECOMMUNICATIONS	780.09	611.33	714.31	679.53	1,000.00	146.11	1,000.00			
001420001-5434	MAINTENANCE CONTRACTS	1,539.07	0.00	590.96	2,500.00	2,500.00	1,384.22	2,500.00			
001420001-5436	EQUIPMENT MAINT & REPAIR	8.09	512.95	76.53	2,342.27	1,000.00	0.00	1,000.00			
001420001-5440	RENTALS/SUPPLIES EQUIP	73,848.94	77,294.00	85,739.84	115,815.44	87,500.00	27,908.17	87,500.00			
001420001-5550	PRINTING AND ADVERTISING	5,674.49	7,038.99	6,513.85	10,390.44	6,500.00	1,096.29	15,300.00			
001420001-5610	POSTAGE, COPIES & SCANS	7,051.01	10,952.43	8,228.30	9,046.33	9,000.00	5,031.78	9,000.00			
001420001-5611	OFFICE SUPPLIES	1,892.94	1,839.26	1,654.17	2,229.90	2,000.00	854.34	2,000.00			
001420001-5659	OPERATING MATERIAL &	29,361.84	36,573.82	35,463.10	38,855.30	35,500.00	9,394.99	35,500.00			
001420001-5810	DUES/FEES/MEMBERSHIPS	3,874.36	2,630.50	3,521.61	4,206.83	3,500.00	2,250.02	3,500.00			
001420001-5818	CREDIT CARD FEES	6,794.19	7,092.47	9,169.47	12,000.34	6,000.00	5,006.58	6,000.00			
001420001-5835	PROGRAMS	88,068.51	104,832.47	120,563.64	155,315.11	160,000.00	63,048.73	160,000.00			
001420001-5838	COMPUTER EDUCATION	0.00	0.00	0.00	0.00	0.00	580.00	0.00			
001420001-5872	REFUNDS	417.00	2,663.00	1,705.00	624.00	2,000.00	7.00	2,000.00			
001420001-5901	CELEBRATE NB	4.50	0.00	0.00	0.00	0.00	0.00	0.00			
Total RECREATION PROGRAMS		1,442,965.65	1,784,698.09	1,728,897.41	2,000,484.57	2,004,146.00	1,137,983.51	2,155,286.00			
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	1,349.45	540.33	405.18	37.13	1,700.00	50.07	1,700.00			
001420002-5124	PART TIME SALARIES	34,942.52	31,210.01	27,264.58	20,856.58	36,750.00	27,771.39	42,000.00			
001420002-5434	MAINTENANCE CONTRACTS	800.00	300.00	0.00	0.00	800.00	0.00	800.00			
001420002-5436	EQUIPMENT MAINT & REPAIR	990.58	419.38	349.75	784.03	1,000.00	680.00	1,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

09:52:27
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001420002-5440	RENTALS/SUPPLIES EQUIP	1,000.00	0.00	1,117.00	3,993.78	1,000.00	946.31	1,000.00			
001420002-5540	ADVERTISING	276.48	0.00	0.00	0.00	500.00	750.00	5,000.00			
001420002-5611	OFFICE SUPPLIES	24.45	0.00	0.00	0.00	75.00	79.99	75.00			
001420002-5659	OPERATING MATERIAL &	21,966.54	41,955.84	33,066.24	35,965.44	30,000.00	20,040.83	30,000.00			
001420002-5810	DUES/FEES/MEMBERSHIPS	240.00	0.00	0.00	389.00	400.00	175.00	400.00			
001420002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00			
001420002-5830	SPECIAL EVENTS	75,318.08	40,756.63	48,986.03	45,495.99	60,000.00	18,652.82	60,000.00			
001420002-5835	PROGRAMS	0.00	492.39	0.00	0.00	0.00	0.00	0.00			
Total REC SPECIAL EVENTS		136,908.10	115,674.58	111,188.78	107,521.95	136,225.00	69,146.41	145,975.00			
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	374,026.08	389,958.95	421,993.80	435,031.78	453,967.00	262,469.90	476,779.00			
001523002-5122	OVERTIME	51.70	537.80	51.99	863.66	1,000.00	0.00	1,000.00			
001523002-5123	LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,550.00	0.00	1,950.00			
001523002-5124	PART TIME SALARIES	34,938.88	40,255.97	33,401.10	35,841.64	48,500.00	34,859.71	56,000.00			
001523002-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	426.40	0.00			
001523002-5411	WATER/SEWER CHARGES	1,195.44	1,727.60	1,727.60	1,019.56	1,500.00	2,194.88	2,500.00			
001523002-5412	TELECOMMUNICATIONS	2,370.00	2,136.72	2,779.00	4,198.70	2,700.00	2,674.37	5,000.00			
001523002-5435	BLDG GROUNDS MAINT &	8,251.88	5,873.25	11,634.63	15,695.23	10,000.00	7,011.23	10,000.00			
001523002-5436	EQUIPMENT MAINT & REPAIR	762.38	4,912.51	3,734.99	9,457.50	6,300.00	3,937.75	8,000.00			
001523002-5440	RENTALS/SUPPLIES EQUIP	11,892.65	13,516.18	20,349.60	22,363.36	20,170.00	12,626.11	21,000.00			
001523002-5610	POSTAGE, COPIES & SCANS	1,301.32	1,371.53	2,078.15	2,305.64	2,000.00	859.69	2,000.00			
001523002-5611	OFFICE SUPPLIES	635.10	880.84	1,338.00	1,117.58	1,200.00	857.21	1,200.00			
001523002-5621	HEAT AND GAS	17,877.66	20,051.24	17,842.39	13,363.23	20,500.00	9,438.53	22,500.00			
001523002-5622	ELECTRICITY	24,671.73	29,750.24	34,522.41	47,823.08	30,000.00	19,556.64	42,000.00			
001523002-5659	OPERATING MATERIAL &	2,242.29	2,662.93	2,052.62	2,961.67	3,500.00	-453.90	3,500.00			
001523002-5810	DUES/FEES/MEMBERSHIPS	560.00	125.00	297.00	165.00	500.00	150.00	500.00			
Total SENIOR CENTER		482,202.11	515,185.76	555,228.28	593,632.63	603,387.00	356,608.52	653,929.00			
DISABILITIES COMMISSION											
001523003-5121	FULL TIME SALARIES	86,416.54	96,705.49	98,492.25	89,489.58	0.00	0.00	0.00			
001523003-5122	OVERTIME	24.78	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5123	LONGEVITY	62.50	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	70.50	0.00			
001523003-5440	RENTALS/SUPPLIES EQUIP	290.00	1,049.39	140.00	616.50	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

09:52:27
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	137.00	140.00	0.00	0.00	0.00			
001523003-5659	OPERATING MATERIAL &	0.00	103.44	0.00	234.05	0.00	0.00	0.00			
001523003-5810	DUES/FEES/MEMBERSHIPS	110.00	702.09	260.00	552.47	0.00	0.00	0.00			
Total DISABILITIES COMMISSION		86,903.82	98,560.41	99,029.25	91,032.60	0.00	70.50	0.00			
COMMUNITY SERVICES											
001523004-5121	FULL TIME SALARIES	0.00	0.00	271,306.93	286,319.50	391,820.00	214,462.29	372,828.00			
001523004-5122	OVERTIME	0.00	0.00	0.00	758.55	0.00	103.13	0.00			
001523004-5123	LONGEVITY	0.00	0.00	700.00	700.00	825.00	0.00	825.00			
001523004-5124	PART TIME SALARIES	0.00	0.00	17,190.95	23,155.93	25,000.00	14,998.59	30,000.00			
001523004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	492.59	374.01	1,600.00	175.71	1,600.00			
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	7,214.14	10,277.96	11,000.00	606.01	11,000.00			
001523004-5441	RENTS	0.00	700.00	8,400.00	8,400.00	8,400.00	4,900.00	8,400.00			
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	2,846.36	5,254.77	5,000.00	3,794.15	5,000.00			
001523004-5610	POSTAGE, COPIES & SCANS	0.00	13.89	2,432.01	2,820.33	3,250.00	241.20	3,250.00			
001523004-5659	OPERATING MATERIAL &	0.00	0.00	6,757.89	5,013.09	4,815.00	2,041.40	4,815.00			
001523004-5662	S.I.P	0.00	0.00	7,528.31	9,421.97	10,000.00	1,908.68	10,000.00			
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	1,843.31	2,018.55	2,600.00	574.75	2,600.00			
001523004-5835	PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00			
Total COMMUNITY SERVICES		0.00	713.89	326,712.49	354,514.66	464,310.00	244,405.91	457,818.00			
Total 60-RECREATION & COMMUNITY		5,535,979.68	5,997,058.73	6,476,952.29	6,852,265.41	6,987,249.00	4,012,737.10	7,633,492.00			
Total 001-GENERAL FUND		5,535,979.68	4,007,984.96	6,476,952.29	6,852,265.41	6,987,249.00	4,012,737.10	7,633,492.00			
Revenues:		551,338.42	590,277.28	683,195.37	698,490.95	628,029.00	284,293.88	650,529.00			
Expenditures:		5,535,979.68	5,997,058.73	6,476,952.29	6,852,265.41	6,987,249.00	4,012,737.10	7,633,492.00			
Net Revenue less Expenditures:		-4,984,641.26	-5,406,781.45	-5,793,756.92	-6,153,774.46	-6,359,220.00	-3,728,443.22	-6,982,963.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001418001-LIBRARY				
001418001-5811-GRANTS & CONTRIBUTIONS	3,835,944.00			
PROPOSED LIBRARY BUDGET FOR FISCAL YEAR 25-26 IS \$3,594,325- CITY'S SHARE OF OPERATING BUDGET IS A MAJORITY OF THAT. UNION CONTRACT NEGOTIATED 1.75% MINIMUM WAGE INCREASE.	3,835,944.00			
	3,835,944.00			
001418002-YOUTH MUSEUM				
001418002-5811-GRANTS & CONTRIBUTIONS	384,540.00			
PROPOSED YOUTH MUSEUM BUDGET FOR FY 26 IS \$395,850 CITY SHARE IS A MAJORITY OF THE OPERATING BUDGET.	384,540.00			
	384,540.00			
001420001-RECREATION PROGRAMS				
001420001-5121-FULL TIME SALARIES	796,958.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	796,958.00			
001420001-5122-OVERTIME	40,000.00			
COMMISSION MEETINGS, SPECIAL EVENTS (i.e., 4th OF JULY, MEMORIAL DAY PARADE, CONCERTS, ETC)PART TIME EMPLOYEE OVERTIME	40,000.00			
001420001-5123-LONGEVITY	3,037.00			
PAYMENTS DUE PER UNION CONTRACTS	3,037.00			
001420001-5124-PART TIME SALARIES	981,491.00			
DEPARTMENT RECRUITS INDIVIDUALS FOR RECREATION ACTIVITIES SUCH AS; LIFEGUARDS, AQUATICS AND POOL ATTENDANTS, CAMP COUNSELORS, AFTER SCHOOL PROGRAM GROUP LEADERS, SPECIAL EVENTS (GREAT AMERICAN BOOM, CONCERTS, FISHING DERBY, LITTLE MONSTERS BALL, ETC), VACATION CAMPS, SPECIAL NEEDS PROGRAMING AND ACCOMMODATIONS, ETC.	981,491.00			
001420001-5352-DATA PROCESSING	8,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:52:39

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MY REC REGISTRATION SOFTWARE ANNUAL FEE 6500	8,500.00			
HOMEBASE ANNUAL FEE 1000				
VETERANS AFFAIRS REQUIREMENTS 1000				
001420001-5412-TELECOMMUNICATIONS	1,000.00			
HOT SPOT FOR POS SYSTEMS	1,000.00			
001420001-5434-MAINTENANCE CONTRACTS	2,500.00			
SPECIAL EVENT MUSIC LICENSES	2,500.00			
001420001-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
AUDIO/VISUAL EQUIPMENT REPAIRS	1,000.00			
001420001-5440-RENTALS/SUPPLIES EQUIP	87,500.00			
SPECIAL EVENTS AND CAMP SUBCONTRACTORS, CAMP TOTAL REC BUSSING, MEMORIAL DAY PARADE	87,500.00			
ENTERTAINMENT/BANDS				
001420001-5550-PRINTING AND ADVERTISING	15,300.00			
SEASONAL BROCHURE PRINTING AND PROGRAM/EVENT MARKETING	15,300.00			
001420001-5610-POSTAGE, COPIES & SCANS	9,000.00			
POSTAGE, COPIES & SCANS	9,000.00			
001420001-5611-OFFICE SUPPLIES	2,000.00			
OFFICE SUPPLIES	2,000.00			
001420001-5659-OPERATING MATERIAL & SUPPLIES	35,500.00			
PROGRAMMING MATERIALS AND SUPPLIES	35,500.00			
001420001-5810-DUES/FEES/MEMBERSHIPS	3,500.00			
FEES FOR TRAININGS AND CONFERENCES	3,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:52:39

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-5818-CREDIT CARD FEES	6,000.00			
CREDIT CARD FEES	6,000.00			
001420001-5835-PROGRAMS	160,000.00			
FEE-BASED PROGRAMS THAT ARE SELF SUSTAINING AND/OR EARN REVENUE FOR THE GENERAL FUND	160,000.00			
001420001-5872-REFUNDS	2,000.00			
REFUNDS	2,000.00			
	2,155,286.00			
001420002-REC SPECIAL EVENTS				
001420002-5122-OVERTIME	1,700.00			
OVERTIME	1,700.00			
001420002-5124-PART TIME SALARIES	42,000.00			
PART TIME SALARIES	42,000.00			
001420002-5434-MAINTENANCE CONTRACTS	800.00			
CONCESSIONS EQUIPMENT MAINTENANCE	800.00			
001420002-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
MAINTENANCE ON VETERANS STADIUM EQUIPMENT	1,000.00			
001420002-5440-RENTALS/SUPPLIES EQUIP	1,000.00			
CONCESSION EQUIPMENT RENTAL	1,000.00			
001420002-5540-ADVERTISING	5,000.00			
WILLOW BROOK SPORTS COMPLEX ADVERTISING TO ATTRACT POTENTIAL VENDORS TO RENT EITHER VETERANS STADIUM, NEW BRITAIN STADIUM, BEEHIVE FIELD, SOCCER COMPLEX OR TENNIS COURTS FOR CHAMPIONSHIPS, TOURNAMENTS OR LEAGUE PLAY.	5,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420002-5611-OFFICE SUPPLIES	75.00			
SPECIAL EVENT OFFICE SUPPLIES	75.00			
001420002-5659-OPERATING MATERIAL & SUPPLIES	30,000.00			
MATERIALS AND SUPPLIES FOR WILLOW BROOK PARK STADIUM EVENTS AND CONCESSIONS	30,000.00			
001420002-5810-DUES/FEES/MEMBERSHIPS	400.00			
CONCESSIONS TRAINING	400.00			
001420002-5811-GRANTS & CONTRIBUTIONS	4,000.00			
GRANTS, CONTRIBUTIONS, AND FUNDRAISERS	4,000.00			
001420002-5830-SPECIAL EVENTS	60,000.00			
EVENT STAFF \$22000	60,000.00			
APPEARANCE FEES/AGREEMENTS \$15000				
ADVERTISING \$5000				
EQUIPMENT RENTAL \$6000				
MISC COSTS (SUPPLIES, POLICE, EMS, FIRE) \$12,000				
TOTAL:\$60,000				
	145,975.00			
001523002-SENIOR CENTER				
001523002-5121-FULL TIME SALARIES	476,779.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	476,779.00			
001523002-5122-OVERTIME	1,000.00			
ELECTION CUSTODIAN, TRANSPORTATION FOR VETS. PROGRAMS, CALL BACK AND AFTER HOUR COVERAGE.	1,000.00			
001523002-5123-LONGEVITY	1,950.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
REFER TO PERSONNEL SCHEDULE FOR DETAILS	1,950.00			
001523002-5124-PART TIME SALARIES	56,000.00			
PART TIME INSTRUCTOR, RECEPTIONIST, GROUNDSKEEPER, DRIVER	56,000.00			
001523002-5411-WATER/SEWER CHARGES	2,500.00			
ANNUAL WATER/SEWER CHARGES, ESTIMATE BASED ON CURRENT CHARGES	2,500.00			
001523002-5412-TELECOMMUNICATIONS	5,000.00			
PHONE LINES AT THE SENIOR CENTER MONTHLY BILLING	5,000.00			
CONTRACT LINE				
SECURITY AND FIRE MONITORING MONTHLY BILLING				
001523002-5435-BLDG GROUNDS MAINT & REPAIRS	10,000.00			
LINK MECHANICAL SERVICE CONTRACT	10,000.00			
ELECTRICAL/PLUMBING/HVAC MAINTENANCE AND REPAIRS				
MONTHLY TRASH REMOVAL				
MONTHLY FIRE/SECURITY MONITORING				
REPAIRS TO BUILDING/GROUNDS INCLUDE				
EMERGENCY AND NORMAL REPAIRS				
001523002-5436-EQUIPMENT MAINT & REPAIR	8,000.00			
DIAL-A-RIDE VEHICLES REPAIRS: TIRES, TUNE UPS, OIL CHANGES, GENERAL	8,000.00			
REPAIRS				
ANNUAL FIRE SYSTEM MAINTENANCE AND SERVICE				
001523002-5440-RENTALS/SUPPLIES EQUIP	21,000.00			
YEARLY COPY/SERVICE CONTRACT TAI CHI AND ART INSTRUCTORS/ VENDOR GREENHOUSE PROGRAM AND MAINT.	21,000.00			
SPECIAL EVENTS/ GPS MONITORING/ SENIOR CENTER SCHEDULING SOFTWARE FEE/ SENIOR TRANSPORTATION SUPPORT				
001523002-5610-POSTAGE, COPIES & SCANS	2,000.00			
POSTAGE FOR ELDERLY TAX/RENTERS PROGRAM, ENERGY ASSISTANCE	2,000.00			
POSTAGE FOR MAILINGS AND MONTHLY NEWSLETTER				

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:52:39

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-5611-OFFICE SUPPLIES	1,200.00			
COPY PAPER, PRINTING SUPPLIES, ENVELOPES, CARTRIDGES, MISCELLANEOUS SUPPLIES	1,200.00			
001523002-5621-HEAT AND GAS	22,500.00			
ESTIMATED NATURAL GAS REQUIREMENTS FOR HEAT/HOT WATER INCLUDING NEW HEALTH DEPT	22,500.00			
001523002-5622-ELECTRICITY	42,000.00			
CL&P CHARGES FOR AC, LIGHTS AND ELECTRICITY. INCLUDING NEW HEALTH DEPARTMENT	42,000.00			
001523002-5659-OPERATING MATERIAL & SUPPLIES	3,500.00			
CLEANING SUPPLIES, PAPER HAND TOWELS, TISSUE, SOAPS, BUILDING MAINTENANCE SUPPLIES	3,500.00			
001523002-5810-DUES/FEES/MEMBERSHIPS	500.00			
CASCP AND CRPA DUES & CONFERENCE	500.00			
SAMS CLUB MEMBERSHIP				
	653,929.00			
001523003-DISABILITIES COMMISSION				
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				
PAYMENTS DUE PER UNION CONTRACTS				
INTERPRETING SERVICES				
DISABILITIES PROGRAM INSTRUCTORS				
POSTAGE, COPIES, & SCANS				
OPERATING MATERIALS & SUPPLIES				
DUES/FEES/MEMBERSHIPS				
	0.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523004-COMMUNITY SERVICES				
001523004-5121-FULL TIME SALARIES	372,828.00			
REFER TO DETAILED PERSONNEL SCHEDULE-	372,828.00			
REFER TO DETAILED PERSONNEL SCHEDULE-				
001523004-5123-LONGEVITY	825.00			
REFER TO DETAILED PERSONNEL SCHEDULE.	825.00			
REFER TO DETAILED PERSONNEL SCHEDULE.				
001523004-5124-PART TIME SALARIES	30,000.00			
PART TIME SALARIES (INCREASE DUE TO STATE MINIMUM WAGE INCREASE)	30,000.00			
PART TIME SALARIES				
001523004-5412-TELECOMMUNICATIONS	1,600.00			
DEPT CELL PHONES	1,600.00			
DEPT CELL PHONES				
001523004-5440-RENTALS/SUPPLIES EQUIP	11,000.00			
COMMUNITY PROGRAMS AND SPECIAL EVENTS, COPY MACHINE, INCREASE IS REQUESTED TO SUPPORT WEBSITE MANAGEMENT FOR NBRECOVERS AND YOUTH LEADERSHIP TASK FORCES, INITIATIVES AND EVENTS	11,000.00			
COMMUNITY PROGRAMS AND SPECIAL EVENTS, COPY MACHINE, INCREASE IS REQUESTED TO SUPPORT WEBSITE MANAGEMENT FOR NBRECOVERS AND YOUTH LEADERSHIP TASK FORCES, INITIATIVES AND EVENTS				
001523004-5441-RENTS	8,400.00			
RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE	8,400.00			
RENT, HEAT, LIGHTS, JANITORIAL FOR YOUTH OFFICE SPACE				
001523004-5550-PRINTING AND ADVERTISING	5,000.00			
MATCH GRANT FUNDS TO SUPPORT THE SUSTAINABILITY OF NBRECOVERS MARKETING, BROCHURES, AND ADVERTISING OF RESOURCES. INCREASE SUPPORT FOR YOUTH LEADERSHIP COUNCIL	5,000.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MATCH GRANT FUNDS TO SUPPORT THE SUSTAINABILITY OF NBRECOVERS MARKETING, BROCHURES, AND ADVERTISING OF RESOURCES. INCREASE SUPPORT FOR YOUTH LEADERSHIP COUNCIL				
001523004-5610-POSTAGE, COPIES & SCANS	3,250.00			
POSTAGE, COPIES, SCANS	3,250.00			
POSTAGE, COPIES, SCANS				
001523004-5659-OPERATING MATERIAL & SUPPLIES	4,815.00			
COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES				
COMMUNITY PROGRAMS, OFFICE SUPPLIES AND SPECIAL EVENT SUPPLIES	4,815.00			
001523004-5662-S.I.P	10,000.00			
SPECIAL INTERVENTION PROGRAMS: SUPPLIES FOR JUVENILE REVIEW BOARD, LOCAL INTERACTION SERVICE TEAM, SPECIAL EVENT SUPPLIES, LEADERSHIP GROUP, HOLIDAY TOYS, HOMELESS/ECONOMICALLY CHALLENGED SERVICES				
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			
001523004-5810-DUES/FEES/MEMBERSHIPS	2,600.00			
DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES				
DUES/FEES/MEMBERSHIPS ADACC/FAIR HOUSING/YOUTH BUREAU YEARLY MEMBERSHIP FEES	2,600.00			
001523004-5835-PROGRAMS	7,500.00			
NEW LINE ITEM TO SUPPORT COMMUNITY-CENTERED PROGRAMMING AND EMERGENCY HOUSING NEEDS	7,500.00			
	457,818.00			
001420001-RECREATION PROGRAMS				
001420001-4412-FAMILY SWIM TICKETS	20,000.00			
FAMILY AND INDIVIDUAL POOL PASSES SOLD	20,000.00			
001420001-4413-SWIMMING POOL RECEIPTS	60,000.00			
DAILY RECEIPTS TAKEN FROM POOLS DURING SUMMER	60,000.00			
User: AGOLDSBER Amy Goldsberry				
Report: BRIT_GL8126 GL8126:Budget Book Detail				
Page: 8				
Current Date: 02/03/2026				
Current Time: 09:52:39				

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001420001-4414-RENT-SPORT FIELDS	15,000.00			
FIELD PERMITS FOR ADULT SOFTBALL LEAGUES, ADULT SOCCER, CRICKET, WALNUT HILL PARK EVENTS, ETC	15,000.00			
001420001-4415-RENT-PICNIC TABLES	18,000.00			
PICNIC TABLE RENTALS AT AW STANLEY	18,000.00			
001420001-4416-RENT-BEES	25,000.00			
RENT FOR USE OF NEW BRITAIN STADIUM BY NEW BRITAIN BEES	25,000.00			
001420001-4418-WILLOW BROOK CONCESSION	62,600.00			
WILLOW BROOK CONCESSIONS	62,600.00			
001420001-4419-SPECIAL EVENTS	81,000.00			
SPECIAL EVENTS	81,000.00			
001420001-4421-SPECIAL PROGRAMS	160,000.00			
REVENUE GENERATED THROUGH OPERATION OF CULTURAL ARTS/THEATRE/SPORTS/CAMP/SPECIALTY PROGRAMS	160,000.00			
001420001-4422-SIGNAGE	7,500.00			
SIGNAGE PROGRAM AT VETERANS MEMORIAL STADIUM	7,500.00			
001420001-4565-INTEREST FROM TRUST FUNDS	65,000.00			
INTEREST FROM VARIOUS PARK TRUST FUNDS	65,000.00			
	514,100.00			
001523002-SENIOR CENTER				
001523002-4221-SENIOR DIAL-A-RIDE	46,827.00			
STATE MATCHING GRANT PROGRAM	46,827.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001523002-4463-DISABILITY RIDERSHIP FEE	8,000.00			
RIDESHARE COLLECTED	8,000.00			
	54,827.00			
001523004-COMMUNITY SERVICES				
001523004-4222-STATE	73,202.00			
DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED (\$60,235 + \$12,967)	73,202.00			
DCF GRANT INCOME WITH ENHANCEMENT FUNDING ADDED (\$60,235 + \$12,967)				
001523004-4513-INKIND	8,400.00			
IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL	8,400.00			
IN KIND OFFICE SPACE, HEAT, LIGHT, PHONES, JANITORIAL				
	81,602.00			

FINANCE

Danielle Lutz, Interim Finance Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	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			
Total 10-PLANNING & DEVELOPMENT ASSESSOR		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107001-4402	COPIES	452.00	226.00	594.00	372.49	1,000.00	262.27	1,000.00			
001107001-4561	MISCELLANEOUS REVENUE	2,080.00	0.00	1,250.00	785.00	1,000.00	1,630.00	1,000.00			
Total ASSESSOR REVENUE COLLECTIONS		2,532.00	226.00	1,844.00	1,157.49	2,000.00	1,892.27	2,000.00			
001107002-4402	COPIES	0.00	47.00	40.00	0.00	0.00	0.00	0.00			
Total REVENUE COLLECTIONS		0.00	47.00	40.00	0.00	0.00	0.00	0.00			
FINANCE											
001107004-4459	ADMINISTRATIVE OVERHEAD	600.00	600.00	660.00	720.00	780.00	325.00	780.00			
001107004-4504	CANNABIS TAX REVENUE	0.00	0.00	0.00	3,408.88	250,000.00	17,053.80	25,000.00			
001107004-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	338.69	0.00	17,824.17	0.00			
001107004-4563	INTEREST INCOME	4,888.41	986.97	7,227.18	10,075.46	1,000.00	1,973.50	2,000.00			
001107004-4566	STANLEY GOLF COURSE	600.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107004-4567	CEMETERY FUND	250.00	0.00	250.00	250.00	0.00	0.00	0.00			
001107004-4569	SEWER FUND	475.00	0.00	475.00	475.00	0.00	0.00	0.00			
001107004-4640	CANNABIS PENALTIES	0.00	0.00	0.00	0.00	0.00	735.78	0.00			
001107004-4641	CANNABIS INTEREST	0.00	0.00	0.00	0.00	0.00	31.94	0.00			
001107004-6001	GENERAL FUND	0.00	0.00	600.00	600.00	600.00	600.00	600.00			
Total FINANCE		6,813.41	1,586.97	9,212.18	15,868.03	252,380.00	38,544.19	28,380.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		9,345.41	1,859.97	11,096.18	17,025.52	254,380.00	40,436.46	30,380.00			
Total 001-GENERAL FUND		9,345.41	39,068.74	11,096.18	17,025.52	254,380.00	40,436.46	30,380.00			
Expenditure											
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			
Total 10-PLANNING & DEVELOPMENT BOARD OF FINANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

09:55:20
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001102002-5122	OVERTIME	953.55	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
Total BOARD OF FINANCE ASSESSOR		953.55	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
001107001-5121	FULL TIME SALARIES	616,971.27	690,011.81	688,097.25	711,529.66	724,279.00	373,735.68	682,380.00			
001107001-5122	OVERTIME	0.00	1,981.04	147.29	0.00	3,000.00	344.85	4,000.00			
001107001-5123	LONGEVITY	4,000.00	4,000.00	4,000.00	4,100.00	4,625.00	525.00	2,625.00			
001107001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	1,618.07	0.00			
001107001-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001107001-5331	PROFESSIONAL SERVICES	197,859.05	238,474.00	16,625.00	60,087.50	50,000.00	12,300.00	300,000.00			
001107001-5352	DATA PROCESSING	17,669.63	20,157.82	21,472.10	25,206.57	30,500.00	23,730.40	34,700.00			
001107001-5412	TELECOMMUNICATIONS	0.00	78.49	120.24	40.08	240.00	0.00	240.00			
001107001-5440	RENTALS/SUPPLIES EQUIP	1,269.40	1,384.80	1,384.80	1,573.72	2,200.00	1,569.15	2,800.00			
001107001-5540	ADVERTISING	0.00	106.02	106.02	0.00	200.00	117.18	200.00			
001107001-5610	POSTAGE, COPIES & SCANS	2,821.79	3,325.42	4,096.06	4,347.01	4,750.00	948.03	5,000.00			
001107001-5611	OFFICE SUPPLIES	440.65	705.21	575.22	899.02	900.00	842.36	1,000.00			
001107001-5645	TECHNICAL PUBLICATIONS	3,039.12	7,251.17	4,837.17	2,293.75	6,000.00	688.20	6,000.00			
001107001-5810	DUES/FEES/MEMBERSHIPS	3,105.00	1,615.00	2,955.00	2,425.00	3,600.00	705.00	8,400.00			
Total ASSESSOR REVENUE COLLECTIONS		847,175.91	969,090.78	744,416.15	812,502.31	830,294.00	417,723.92	1,047,345.00			
001107002-5121	FULL TIME SALARIES	254,154.16	284,121.40	280,295.25	305,262.03	325,658.00	160,268.36	334,389.00			
001107002-5122	OVERTIME	3,534.88	3,659.71	989.40	586.58	1,000.00	140.87	500.00			
001107002-5123	LONGEVITY	891.00	291.00	358.18	358.18	283.00	0.00	417.00			
001107002-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	150.00	0.00	150.00			
001107002-5331	PROFESSIONAL SERVICES	261,216.89	365,470.91	363,667.75	450,227.75	276,911.00	100,087.53	280,507.00			
001107002-5336	OTHER PURCHASE SVCS	825.00	450.00	450.00	16,188.00	8,185.00	450.00	8,453.00			
001107002-5352	DATA PROCESSING	17,824.34	564.82	393.89	125.20	5,900.00	0.00	6,250.00			
001107002-5436	EQUIPMENT MAINT & REPAIR	425.00	1,712.64	0.00	1,294.00	1,750.00	0.00	1,900.00			
001107002-5440	RENTALS/SUPPLIES EQUIP	3,697.85	2,947.17	4,027.13	2,549.09	2,750.00	1,025.65	2,750.00			
001107002-5540	ADVERTISING	3,625.24	3,507.50	0.00	7,438.40	5,770.00	1,948.80	6,850.00			
001107002-5610	POSTAGE, COPIES & SCANS	8,461.85	11,342.40	13,586.80	9,422.39	9,150.00	1,561.32	9,250.00			
001107002-5611	OFFICE SUPPLIES	5,346.67	5,870.13	4,182.99	7,055.84	6,500.00	1,661.17	7,512.00			
001107002-5659	OPERATING MATERIAL &	200.00	498.10	0.00	0.00	0.00	0.00	0.00			
001107002-5810	DUES/FEES/MEMBERSHIPS	445.00	2,165.00	1,520.99	1,950.00	2,104.00	925.00	2,404.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

09:55:20
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total REVENUE COLLECTIONS	560,647.88	682,600.78	669,472.38	802,457.46	646,111.00	268,068.70	661,332.00			
TREASURER										
001107003-5124 PART TIME SALARIES	2,875.00	2,500.00	4,069.54	5,000.00	5,000.00	2,499.97	5,000.00			
Total TREASURER	2,875.00	2,500.00	4,069.54	5,000.00	5,000.00	2,499.97	5,000.00			
FINANCE										
001107004-5121 FULL TIME SALARIES	847,823.16	937,798.98	991,605.05	1,036,446.75	1,074,238.00	594,548.27	1,095,427.00			
001107004-5122 OVERTIME	23,114.84	58,514.96	72,828.84	22,617.56	25,000.00	1,573.67	22,500.00			
001107004-5123 LONGEVITY	3,585.50	2,885.50	2,150.00	2,150.00	2,544.00	1,675.00	1,525.00			
001107004-5124 PART TIME SALARIES	0.00	35,688.73	111,080.72	0.00	15,000.00	24,920.03	18,500.00			
001107004-5228 LIFE INSURANCE	0.00	375.00	0.00	0.00	0.00	250.00	0.00			
001107004-5229 HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001107004-5412 TELECOMMUNICATIONS	160.18	480.55	492.59	205.76	550.00	0.00	540.00			
001107004-5440 RENTALS/SUPPLIES EQUIP	3,751.00	3,332.62	3,303.04	3,413.04	3,770.00	2,699.44	3,800.00			
001107004-5540 ADVERTISING	6,977.71	16,289.64	11,144.53	21,825.13	13,844.00	4,940.11	20,000.00			
001107004-5610 POSTAGE, COPIES & SCANS	10,954.61	11,127.30	11,895.50	14,019.78	20,000.00	7,329.37	20,000.00			
001107004-5611 OFFICE SUPPLIES	4,517.28	4,689.72	3,719.15	4,228.36	3,995.00	1,106.07	4,000.00			
001107004-5659 OPERATING MATERIAL &	832.60	1,115.81	1,045.58	1,537.83	1,000.00	0.00	1,000.00			
001107004-5810 DUES/FEES/MEMBERSHIPS	2,783.96	2,576.60	3,008.03	4,253.80	5,000.00	1,025.50	7,500.00			
Total FINANCE	904,500.84	1,074,875.41	1,212,273.03	1,110,698.01	1,164,941.00	641,067.46	1,194,792.00			
PURCHASING										
Total PURCHASING	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GEN FINANCIAL SVCS										
001107007-5331 PROFESSIONAL SERVICES	11,656.21	26,548.65	19,000.00	71,390.03	75,000.00	24,346.95	75,000.00			
001107007-5336 OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	50,000.00			
001107007-5349 PAVEMENT MANAGEMENT	0.00	300,000.00	300,000.00	350,000.00	400,000.00	350,000.00	400,000.00			
Total GEN FINANCIAL SVCS	61,466.21	376,358.65	368,810.00	471,200.03	524,810.00	424,156.95	525,000.00			
CENTRAL ADMINISTRATION										
001110001-5440 RENTALS/SUPPLIES EQUIP	14,873.46	15,007.80	15,685.11	16,556.19	37,235.00	9,847.82	37,235.00			
001110001-5610 POSTAGE, COPIES & SCANS	-7,823.89	-34,710.24	-0.00	4,803.16	15,000.00	-11,186.34	15,000.00			
001110001-5611 OFFICE SUPPLIES	0.00	126.20	340.89	30.28	500.00	310.31	500.00			
001110001-5659 OPERATING MATERIAL &	1,729.00	5,416.41	6,256.09	5,553.87	11,000.00	3,551.11	11,000.00			
Total CENTRAL ADMINISTRATION	8,778.57	-14,159.83	22,282.09	26,943.50	63,735.00	2,522.90	63,735.00			
Total 30-FINANCIAL SERVICES DEPARTMENT	2,386,397.96	3,091,265.79	3,021,323.19	3,228,801.31	3,235,891.00	1,756,039.90	3,498,204.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

09:55:20
02/03/2026

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City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	2,386,397.96	1,761,456.31	3,021,323.19	3,228,801.31	3,235,891.00	1,756,039.90	3,498,204.00			
Revenues:	9,345.41	1,859.97	11,096.18	17,025.52	254,380.00	40,436.46	30,380.00			
Expenditures:	2,386,397.96	3,091,265.79	3,021,323.19	3,228,801.31	3,235,891.00	1,756,039.90	3,498,204.00			
Net Revenue less Expenditures:	-2,377,052.55	-3,089,405.82	-3,010,227.01	-3,211,775.79	-2,981,511.00	-1,715,603.44	-3,467,824.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102002-BOARD OF FINANCE				
001102002-5122-OVERTIME	1,000.00			
OVERTIME COMPENSATION FOR ACCOUNTING ASSISTANT FOR BF&T MEETINGS SCHEDULED DURING THE FISCAL YEAR AS WELL AS PREPARATION OF BUDGET BOOKS, REPORTS AND RESOLUTIONS. COMP TIME WILL BE UTILIZED WHENEVER POSSIBLE.	1,000.00			
	1,000.00			
001107001-ASSESSOR				
001107001-5121-FULL TIME SALARIES	682,380.00			
REFER TO PERSONNEL SCHEDULE	682,380.00			
001107001-5122-OVERTIME	4,000.00			
ADDITIONAL FULL TIME STAFF HOURS NECESSARY DURING PEAK PERIODS - JULY AND JANUARY.	4,000.00			
001107001-5123-LONGEVITY	2,625.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS TO CONTRACTUAL OBLIGATION	2,625.00			
001107001-5331-PROFESSIONAL SERVICES	300,000.00			
CONTRACTUAL SERVICES FOR FEE BASED APPRAISAL AND LITIGATION DUE TO COURT FILED ASSESSMENT APPEALS NOT RESOLVED AT BAA. COURTS REQUIRE APPRAISALS AND EXPERT TESTIMONY. STATE MANDATED REVALUATION FOR THE 10/1/2027 GRAND LIST. TO BE PAID OVER TWO FISCAL YEARS (FY 27 + FY 28)	300,000.00			
001107001-5352-DATA PROCESSING	34,700.00			
\$6900 ANNUAL VISION GOVT SOLUTIONS WEB HOST AGREEMENT. \$18100 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 \$2700 PRINTING AND MAILING OF 2,000 ANNUAL PERSONAL PROPERTY DECLARATIONS. \$2100 PRINTING AND MAILING PERSONAL PROPERTY ASSESSMENT NOTICES.	34,700.00			
001107001-5412-TELECOMMUNICATIONS	240.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
(2) MIFI HOTSPOT DEVICES USED BY ASSESSOR PERSONNEL THAT ENABLE TABLET DEVICES USED FOR GRAND LIST APPRAISAL FUNCTIONS TO BE CONNECTED TO CELLULAR NETWORK.	240.00			
001107001-5440-RENTALS/SUPPLIES EQUIP	2,800.00			
ANNUAL LEASE OF COPIER/FAX/SCANNER @ \$223.55/MO. PLUS OVERAGES. MONTHLY RATE IS FROM PRICE QUOTE RECEIVED FOR INCEPTION OF COPIER LEASE BEGAN JUNE 2025. LEASE IS FOR 5 YEARS.	2,800.00			
001107001-5540-ADVERTISING	200.00			
ANNUAL STATUTORY REQUIRED LEGAL NOTICE FOR THE FILING OF PERSONAL PROPERTY DECLARATIONS.	200.00			
001107001-5610-POSTAGE, COPIES & SCANS	5,000.00			
POSTAGE FOR GENERAL OFFICE USE PLUS LARGE SCALE MAILINGS INCLUDING INCOME AND EXPENSE REPORTING, PERSONAL PROPERTY ASSESSMENT NOTICES AND ELDERLY HOMEOWNER TAX RELIEF.	5,000.00			
001107001-5611-OFFICE SUPPLIES	1,000.00			
FOR THE PURCHASE OF PENS, PENCILS, & VARIOUS OTHER OFFICE SUPPLIES INCLUDING THE PRINTING OF ASSESSOR SPECIFIC FORMS, SUBSCRIPTION TO THE NEW BRITAIN HERALD. SUBSCRIPTION TO THE HARTFORD BUSINESS JOURNAL.	1,000.00			
001107001-5645-TECHNICAL PUBLICATIONS	6,000.00			
\$700 ANNUAL SUBSCRIPTION TO CONN-COMP WHICH PROVIDES CRITICAL SALES & LEASE INFORMATION IN STATEWIDE DATABASE. \$800 MARSHALL & SWIFT VALUATION SVC MANUAL. \$3500 PRICE DIGEST ONLINE VALUATION GUIDES TO ASSESS ANNUAL MOTOR VEHICLE GRAND LISTS. \$1000 CIVILS - LOOK UP MOTOR VEHILCE INFORMATION FROM THE DMV	6,000.00			
001107001-5810-DUES/FEES/MEMBERSHIPS	8,400.00			
\$3000 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 \$2000 IAAO COURSE. \$500 CAAO WORKSHOPS /SYMPOSIUM. \$200 SPRING / FALL CAAO MEETINGS. \$1700 ASSESSOR EDUCATIONAL SEMINAR / CONFERENCE.	8,400.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	1,047,345.00			
001107002-REVENUE COLLECTIONS				
001107002-5121-FULL TIME SALARIES	334,389.00			
REFER TO PERSONNEL SCHEDULE FOR EMPLOYEE COST DETAIL	334,389.00			
001107002-5122-OVERTIME	500.00			
WATER SEWER - ADDTL DEMANDS DURING LARGE BILLING CYCLES/SHORT MONTHS -250 TAX - ADDTL WORK DURING PEAK JULY/JANUARY COLLECTION PERIODS-250	500.00			
001107002-5123-LONGEVITY	417.00			
REFER TO PERSONNEL SCHEDULE	417.00			
001107002-5124-PART TIME SALARIES	150.00			
REVENUE SUPPORT DURING PEAK COLLECTIONS/BILLING CYCLES .. LIMITED TO: MAIL/PHONES/ADMIN SUPPORT	150.00	DUTIES INCLUDE NOT		
001107002-5331-PROFESSIONAL SERVICES	280,507.00			
TAXSERV COLLECTION FEE: OFFSET ONE SOLUTION FEES INC ACCT 001624006-4003. 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 \$25,607	280,507.00	FEES COLLECTED		
001107002-5336-OTHER PURCHASE SVCS	8,453.00			
TAX- ESTIMATED COST OF DMV DIRECT (ONLINE ACCESS TO DMV CIVLS) 450 WATER - NDS SOFTWARE ANNUAL LIC - 50/50 SPLIT WITH SPEC REV WATER 8,003	8,453.00			
001107002-5352-DATA PROCESSING	6,250.00			
PRINTER TONER, INK SUPPLIES \$450 ENVELOPES \$1,250 RATE BOOK BINDING (required) 4,200	6,250.00			
001107002-5436-EQUIPMENT MAINT & REPAIR	1,900.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
2 CURRENCY DISCRIMATOR COUNTERS SPRING AND FALL SEMI ANNUAL MAINT \$900; 4 EPSON RECEIPT VALIDATOR PRINTERS MAINT \$1,000	1,900.00			
001107002-5440-RENTALS/SUPPLIES EQUIP	2,750.00			
TAX COPIER - LEASE COST, PERS PROPERTY TAX, OVERAGE	2,750.00			
001107002-5540-ADVERTISING	6,850.00			
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) DELINQ.	6,850.00			
001107002-5610-POSTAGE, COPIES & SCANS	9,250.00			
CERT MAIL AS NEEDED \$50	9,250.00			
COPIER ALLOC. BY FINANCE - MV & PERSP DELINQ STMT PRINTING \$150				
ALLOC. BY FINANCE: BI ANNUAL STMTS & LIEN NOTICES \$8,650				
- POSTAGE ALLOC. BY FINANCE \$400				
001107002-5611-OFFICE SUPPLIES	7,512.00			
REVENUE -TAX AND WATER SEWER: GENERAL OFFICE SUPPLIES INCL: COPY PAPER, PENS/PENCILS, TAPE, CALCULATOR & POS RECEIPT PRINTERS' RIBBON & PAPER ROLLS, TONER, RUBBER STAMPS, HERALD SUBSCRIPTION	7,512.00			
001107002-5810-DUES/FEES/MEMBERSHIPS	2,404.00			
3 CCMC COURSES FOR REVENUE STAFF (CCMC EDUCATION) \$1,350	2,404.00			
STATE & HARTFORD COUNTY MEETINGS \$904				
ASSISTANT \$125				
ANNUAL CTCA SEMINAR,				
CTCA ANNUAL MEMBERSHIP FEE: COLLECTOR &				
HARTFORD COUNTY COLLECTOR'S ASSOC ANNUAL FEE \$30				
	661,332.00			
001107003-TREASURER				
001107003-5124-PART TIME SALARIES	5,000.00			
ELECTED POSITION OF TREASURER	5,000.00			
. INCREASES TO \$5,000 ON 11-14-23.				

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	5,000.00			
001107004-FINANCE				
001107004-5121-FULL TIME SALARIES	1,095,427.00			
REFER TO DETAILED PERSONNEL SCHEDULE FOR TOTAL GENERAL FUND CONTRACTUAL OBLIGATIONS	10,954,277.00			
001107004-5122-OVERTIME	22,500.00			
ADDITIONAL 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	22,500.00			
001107004-5123-LONGEVITY	1,525.00			
REFER TO DETAILED PERSONNEL SCHEDULE FOR CONTRACTUAL OBLIGATIONS	1,525.00			
001107004-5124-PART TIME SALARIES	18,500.00			
PART TIME STAFF FOR SPECIAL PROJECTS	18,500.00			
001107004-5412-TELECOMMUNICATIONS	540.00			
DEPT CELL PHONE	540.00			
001107004-5440-RENTALS/SUPPLIES EQUIP	3,800.00			
COPIER LEASE AT \$284.92 A MONTH FOR 1 YEAR = \$3,419.04. PROPERTY TAX ON THE COPIER ESTIMATED AT \$350.	3,800.00			
001107004-5540-ADVERTISING	20,000.00			
PRINTING THE MAYOR'S PROPOSED BUDGET IN THE NEWSPAPER IN APRIL 2026 PER ARTICLE X OF THE CHARTER ESTIMATED AT \$4,000 FOR FY 26 AS WELL AS MAY 2026 PER ARTICLE X OF THE CHARTER ESTIMATED AT \$1,000. ALSO ATS PRINTING FREEDOM FOR W-2 AND 1099 FEDERAL TAX REPORTING REQUIREMENTS. ESTIMATED AT \$6,000 FOR FY 27. 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 \$10,000 FOR FY 27.	20,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001107004-5610-POSTAGE, COPIES & SCANS	20,000.00			
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.	20,000.00			
001107004-5611-OFFICE SUPPLIES	4,000.00			
PURCHASE OF COMPUTER PAPER AND DATA PROCESSING SUPPLIES, INK, REPORT BINDERS, COVERS, FOLDERS & WRITING INSTRUMENTS. PENS, PENCILS, ADDING MACHINE PAPER, ETC.	4,000.00			
001107004-5659-OPERATING MATERIAL & SUPPLIES	1,000.00			
PURCHASE OF SUPPLIES FOR BID MAILINGS, HERALD SUBSCRIPTION, HARTFORD COURANT, ETC.	1,000.00			
001107004-5810-DUES/FEES/MEMBERSHIPS	7,500.00			
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	7,500.00			
	1,194,792.00			
001107007-GEN FINANCIAL SVCS				
001107007-5331-PROFESSIONAL SERVICES	75,000.00			
CONSULTANT FOR VARIOUS PROJECTS AND OTHER RELATED PROFESSIONAL SERVICES	75,000.00			
001107007-5336-OTHER PURCHASE SVCS	50,000.00			
CCM FOR FY 27	50,000.00			
001107007-5349-PAVEMENT MANAGEMENT	400,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 6

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 09:55:31

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
FUNDING FOR 1% ROAD PROGRAM	400,000.00			
	525,000.00			
001110001-CENTRAL ADMINISTRATION				
001110001-5440-RENTALS/SUPPLIES EQUIP	37,235.00			
THIS ACCOUNT IS USED FOR THE RENTAL COSTS OF THE POSTAGE MACHINE AND COPIER IN CITY HALL'S MAILING ROOM. ALSO, IF THE CITY EXCEEDS ITS ANNUAL COPY ALLOTMENT PER THE COPIER LEASE, THIS ACCOUNT IS CHARGED FOR THE OVERAGE. CERTIFIED MAIL SOFTWARE \$115.91 PER MONTH FOR A 60 MONTH LEASE. \$1653.61 PER MONTH FOR FOLDING MACHINE.	37,235.00			
001110001-5610-POSTAGE, COPIES & SCANS	15,000.00			
POSTAGE IS NEEDED FOR THE MAILING OF DOCUMENTS BY CITY DEPARTMENTS.	15,000.00			
001110001-5611-OFFICE SUPPLIES	500.00			
USED TO PURCHASE OFFICE SUPPLIES NEEDED TO OPERATE THE DEPARTMENT	500.00			
001110001-5659-OPERATING MATERIAL & SUPPLIES	11,000.00			
THIS ACCOUNT IS FOR THE PURCHASING OF COPIER PAPER, ENVELOPES, AND OTHER SUPPLIES TO GIVE TO OTHER DEPARTMENTS SO THEY CAN OPERATE. IT IS ALSO NEEDED TO PURCHASE INK CARTRIDGES FOR THE MAILING MACHINE IN THE CITY HALL MAIL ROOM. PAPER PRICES ARE GOING UP AND HOPEFULLY WE WILL HAVE ENOUGH MONEY IN THE BUDGET FOR THIS FISCAL YEAR TO PURCHASE THE ITEMS WE NEED.	11,000.00			
	63,735.00			
001107001-ASSESSOR				
001107001-4402-COPIES	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			
001107001-4561-MISCELLANEOUS REVENUE	1,000.00			
COLLECTION OF PENALTIES FOR LATE APPLICATION FILINGS AS PER STATE STATUTE AND LOCAL ORDINANCE	1,000.00			
User: AGOLDSBER Amy Goldsberry				
Report: BRIT_GL8126 GL8126:Budget Book Detail				
Page: 7				
Current Date: 02/03/2026				
Current Time: 09:55:31				

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	2,000.00			
001107004-FINANCE				
001107004-4459-ADMINISTRATIVE OVERHEAD	780.00			
ADMINISTRATIVE FEES CHARGED TO THE TOWN OF BERLIN FOR THE HANDLING OF THE PROBATE COURT RENT, TELEPHONE & ACCOUNTS PAYABLE. \$65 A MONTH.	780.00			
001107004-4504-CANNABIS TAX REVENUE	25,000.00			
REVENUE FROM CANNABIS DEALERS	25,000.00			
001107004-4563-INTEREST INCOME	2,000.00			
ESTIMATED INTEREST FROM LATE PAYMENTS ON POLICE SPECIAL BILLING IN ACCORDANCE WITH SECTION 20-71 OF THE CITY ORDINANCES	2,000.00			
001107004-6001-GENERAL FUND	600.00			
CHARGE FOR FINANCIAL SERVICES PROVIDED BY THE FINANCE DEPARTMENT AND USE OF FINANCIAL ACCOUNTING SYSTEM 201420101-7010.	600.00			
	28,380.00			

PLANNING & DEVELOPMENT

Justin Dorsey, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00			
Total ECONOMIC DEVELOPMENT		0.00	0.00	0.00	3,750.00	0.00	0.00	0.00			
CITY PLAN											
001106001-4323	ZBA PERMITS	9,002.00	7,945.00	5,254.00	8,758.00	7,500.00	1,824.00	7,500.00			
001106001-4327	SUBDIVISION REGULATIONS	0.00	0.00	0.00	1,443.00	1,000.00	0.00	0.00			
Total CITY PLAN		9,002.00	7,945.00	5,254.00	10,201.00	8,500.00	1,824.00	7,500.00			
Total 10-PLANNING & DEVELOPMENT		9,002.00	7,945.00	5,254.00	13,951.00	8,500.00	1,824.00	7,500.00			
Total 001-GENERAL FUND		9,002.00	9,769.00	5,254.00	13,951.00	8,500.00	1,824.00	7,500.00			
Expenditure											
001-GENERAL FUND											
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	158,334.24	119,037.22	98,455.29	99,855.24	133,939.00	106,413.11	137,425.00			
001105002-5122	OVERTIME	175.06	0.00	0.00	0.00	0.00	0.00	0.00			
001105002-5331	PROFESSIONAL SERVICES	0.00	14,331.77	5,130.98	10,283.10	20,000.00	8,200.00	20,000.00			
001105002-5412	TELECOMMUNICATIONS	247.89	0.00	0.00	0.00	0.00	0.00	0.00			
001105002-5541	MARKETING	34,026.24	30,389.92	35,065.05	64,026.44	40,000.00	16,205.15	40,000.00			
001105002-5610	POSTAGE, COPIES & SCANS	0.00	250.00	29.38	0.00	0.00	0.00	0.00			
001105002-5611	OFFICE SUPPLIES	12.59	233.76	0.00	250.00	100.00	0.00	0.00			
001105002-5810	DUES/FEES/MEMBERSHIPS	1,274.18	897.10	1,000.00	1,000.00	1,200.00	150.00	0.00			
001105002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	90.00	0.00			
001105002-5877	ADMINISTRATIVE	233.36	1,500.10	283.04	492.49	1,500.00	574.58	0.00			
Total ECONOMIC DEVELOPMENT		194,303.56	166,639.87	139,963.74	175,907.27	196,739.00	131,632.84	197,425.00			
CITY PLAN											
001106001-5121	FULL TIME SALARIES	203,550.71	237,627.52	270,314.40	285,535.12	268,344.00	121,146.28	268,385.00			
001106001-5122	OVERTIME	15.87	0.00	0.00	0.00	0.00	0.00	0.00			
001106001-5123	LONGEVITY	700.00	0.00	0.00	125.00	0.00	0.00	0.00			
001106001-5412	TELECOMMUNICATIONS	260.19	0.00	0.00	0.00	0.00	0.00	0.00			
001106001-5440	RENTALS/SUPPLIES EQUIP	2,376.38	3,676.51	2,083.55	2,386.11	2,950.00	1,471.96	2,950.00			
001106001-5540	ADVERTISING	5,655.87	5,490.48	6,459.22	6,934.16	7,500.00	968.14	7,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

09:57:27
02/03/2026

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City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001106001-5610 POSTAGE, COPIES & SCANS	722.98	556.17	227.16	264.37	500.00	177.60	500.00			
001106001-5611 OFFICE SUPPLIES	338.27	500.00	285.98	258.90	300.00	175.09	300.00			
001106001-5810 DUES/FEES/MEMBERSHIPS	697.00	165.00	0.00	0.00	500.00	0.00	500.00			
Total CITY PLAN	214,317.27	248,015.68	279,370.31	295,503.66	280,094.00	123,939.07	280,135.00			
CAPITOL REGION COUNCIL OF GOVT										
001106002-5811 GRANTS & CONTRIBUTIONS	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	53,581.00	53,782.00	53,782.00	53,782.00	53,782.00			
CT RIVER COASTAL CONS DISTRICT										
Total CT RIVER COASTAL CONS DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 10-PLANNING & DEVELOPMENT	461,777.83	467,812.55	472,915.05	525,192.93	530,615.00	309,353.91	531,342.00			
Total 001-GENERAL FUND	461,777.83	309,353.91	472,915.05	525,192.93	530,615.00	309,353.91	531,342.00			
Revenues:	9,002.00	7,945.00	5,254.00	13,951.00	8,500.00	1,824.00	7,500.00			
Expenditures:	461,777.83	467,812.55	472,915.05	525,192.93	530,615.00	309,353.91	531,342.00			
Net Revenue less Expenditures:	-452,775.83	-459,867.55	-467,661.05	-511,241.93	-522,115.00	-307,529.91	-523,842.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001105002-ECONOMIC DEVELOPMENT				
001105002-5121-FULL TIME SALARIES	137,425.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	137,425.00			
001105002-5331-PROFESSIONAL SERVICES	20,000.00			
PROFESSIONAL SERVICES	20,000.00			
001105002-5541-MARKETING	40,000.00			
TO INCLUDE RETAINING A MARKETING COSULTANT FOR ALL DESIGN NEEDS, PRINTING OF VISITORS GUIDES AND DOWNTOWN MAPS, VISITNBCT.COM MAINTENANCE, AND BRANDING SIGNAGE	40,000.00			
CONSUMABLE OFFICE SUPPLIES INCLUDING TONER CARTRIDGES AND GENERAL OFFICE ITEMS				
MEMBERSHIPS IN CT ECONOMIC DEVELOPMENT ASSOCIATIONS, CONFERENCE FEES, GREATER HARTFORD MULTIPLE LISTING SERVICE, AND LOOPNET				
	197,425.00			
001106001-CITY PLAN				
001106001-5121-FULL TIME SALARIES	268,385.00			
REFER TO PERSONNEL SCHEDULE FOR DETAILS	268,385.00			
001106001-5440-RENTALS/SUPPLIES EQUIP	2,950.00			
RENTAL OF COPIER FOR ECONOMIC DEVELOPMENT WHICH INCLUDES CITY PLAN, ZONING BOARD OF APPEALS, CONSERVATION COMMISSION, AND HISTORICAL PRESERVATION. S192 PER MONTH	2,950.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001106001-5540-ADVERTISING	7,500.00			
PUBLICATION OF LEGAL NOTICES REGARDING ALL COMMISSION MEETINGS	7,500.00			
001106001-5610-POSTAGE, COPIES & SCANS	500.00			
POSTAGE, COPIES AND SCANS CHARGED TO THIS OFFICE FOR USE OF THE FOURTH FLOOR MAIL ROOM	500.00			
001106001-5611-OFFICE SUPPLIES	300.00			
CONSUMABLE OFFICE SUPPLIES INCLUDING REPORT PREPARATION MATERIALS AND GENERAL OFFICE ITEMS	300.00			
001106001-5810-DUES/FEES/MEMBERSHIPS	500.00			
MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS	500.00			
	280,135.00			
001106002-CAPITOL REGION COUNCIL OF GOVT				
001106002-5811-GRANTS & CONTRIBUTIONS	53,782.00			
CRCOG IS THE REGIONAL PLANNING AGENCY AND METROPOLITAN PLANNING ORGANIZATION OF WHICH NEW BRITAIN IS A MEMBER AS REQUIRED BY STATE AND FEDERAL LAWS. TRANSPORTATION PLANNING AND CONSTRUCTION MONIES ARE DISTRIBUTED THROUGH CRCOG.	53,782.00			
	53,782.00			
001106003-CT RIVER COASTAL CONS DISTRICT				
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.				
	0.00			
001106001-CITY PLAN				
001106001-4323-ZBA PERMITS	7,500.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES FOR ZBA APPLICATIONS	7,500.00			
	<u>7,500.00</u>			

BUILDING/ZONING ENFORCEMENT

Michael Nomack, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	1,064.68	0.00	0.00	0.00	0.00	0.00	0.00			
001214002-4300	BUILDING PERMITS	827,930.91	707,826.10	1,661,822.75	729,135.20	1,200,000.00	590,747.00	1,200,000.00			
001214002-4301	ELECTRICAL PERMITS	258,254.18	297,898.57	318,339.21	295,117.15	250,000.00	6,720.00	250,000.00			
001214002-4302	PLUMBING PERMITS	68,874.97	60,964.38	108,525.01	107,750.00	75,000.00	3,900.00	75,000.00			
001214002-4303	CERTIFICATE OF OCCUPANCY	100,360.50	100,484.00	152,183.14	99,995.34	75,000.00	8,812.06	75,000.00			
001214002-4304	SPRINKLERS	20,730.00	11,430.00	41,130.00	20,419.66	20,000.00	75.00	20,000.00			
001214002-4305	ZONING PERMIT	13,305.00	21,395.00	26,420.00	34,250.00	20,000.00	2,495.00	20,000.00			
001214002-4306	DEALER/REPAIR PERMIT	1,450.00	350.00	1,050.00	1,050.00	1,000.00	350.00	1,000.00			
001214002-4326	HEATING AND COOLING	279,461.27	98,965.00	304,391.68	271,965.00	120,000.00	38,225.00	120,000.00			
001214002-4561	MISCELLANEOUS REVENUE	866.00	2,166.00	908.00	784.50	2,000.00	800.00	2,000.00			
Total BUILDING/CODE ENFORCEMENT		1,572,297.51	1,301,479.05	2,614,769.79	1,560,466.85	1,763,000.00	652,124.06	1,763,000.00			
Total 61-HEALTH & BUILDING		1,572,297.51	1,301,479.05	2,614,769.79	1,560,466.85	1,763,000.00	652,124.06	1,763,000.00			
Total 001-GENERAL FUND		1,572,297.51	653,490.06	2,614,769.79	1,560,466.85	1,763,000.00	652,124.06	1,763,000.00			
Expenditure											
001-GENERAL FUND											
BUILDING/CODE ENFORCEMENT											
001214002-5121	FULL TIME SALARIES	619,706.08	620,993.59	746,253.36	694,490.40	842,689.00	451,567.76	934,287.00			
001214002-5122	OVERTIME	8,742.77	8,001.40	5,743.06	27,085.03	9,000.00	2,856.51	10,000.00			
001214002-5123	LONGEVITY	1,969.92	1,175.00	1,100.44	725.00	563.00	0.00	900.00			
001214002-5124	PART TIME SALARIES	12,428.03	49,084.47	55,879.39	37,261.05	0.00	15,671.68	7,500.00			
001214002-5127	UNIFORMS & CLOTHING	1,369.95	1,139.97	2,314.88	2,113.87	2,800.00	1,306.91	2,450.00			
001214002-5331	PROFESSIONAL SERVICES	155.19	80.00	298.00	0.00	200.00	0.00	200.00			
001214002-5336	OTHER PURCHASE SVCS	4,512.30	4,302.57	5,991.82	5,687.22	6,000.00	700.00	6,000.00			
001214002-5352	DATA PROCESSING	0.00	0.00	684.05	104.50	500.00	0.00	500.00			
001214002-5412	TELECOMMUNICATIONS	4,193.21	5,997.68	5,425.39	4,450.56	3,000.00	2,404.48	3,000.00			
001214002-5434	MAINTENANCE CONTRACTS	291.81	454.28	359.45	147.91	600.00	0.00	600.00			
001214002-5436	EQUIPMENT MAINT & REPAIR	47.60	0.00	0.00	4,115.56	100.00	2,623.96	1,000.00			
001214002-5451	DEMOLITION COST	0.00	0.00	84,900.00	0.00	0.00	0.00	0.00			
001214002-5540	ADVERTISING	345.00	330.00	90.00	384.00	400.00	302.00	400.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:00:22 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001214002-5610	POSTAGE, COPIES & SCANS	1,653.68	2,213.57	2,652.67	2,252.71	2,500.00	1,100.44	2,250.00			
001214002-5611	OFFICE SUPPLIES	1,206.38	1,122.44	2,673.13	3,202.84	3,250.00	2,431.20	3,250.00			
001214002-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00			
001214002-5645	TECHNICAL PUBLICATIONS	501.70	440.45	786.00	990.82	1,000.00	140.00	2,500.00			
001214002-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	4,490.75	5,000.00			
001214002-5810	DUES/FEES/MEMBERSHIPS	1,515.00	2,553.00	1,495.00	1,810.00	1,900.00	1,693.29	1,900.00			
001214002-5818	CREDIT CARD FEES	0.00	0.00	0.00	1,333.19	12,000.00	1,282.50	11,500.00			
001214002-5855	CONTRACTOR EXPENDITURES	1,450.00	135.00	2,666.66	1,954.83	2,500.00	0.00	2,500.00			
001214002-5872	REFUNDS	10,497.31	345.08	4,369.90	1,268.96	2,500.00	75.00	2,500.00			
Total BUILDING/CODE ENFORCEMENT		670,585.93	698,368.50	923,683.20	789,378.45	902,502.00	488,646.48	1,004,237.00			
Total 61-HEALTH & BUILDING		670,585.93	698,368.50	923,683.20	789,378.45	902,502.00	488,646.48	1,004,237.00			
Total 001-GENERAL FUND		670,585.93	488,991.56	923,683.20	789,378.45	902,502.00	488,646.48	1,004,237.00			
Revenues:		1,572,297.51	1,301,479.05	2,614,769.79	1,560,466.85	1,763,000.00	652,124.06	1,763,000.00			
Expenditures:		670,585.93	698,368.50	923,683.20	789,378.45	902,502.00	488,646.48	1,004,237.00			
Net Revenue less Expenditures:		901,711.58	603,110.55	1,691,086.59	771,088.40	860,498.00	163,477.58	758,763.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001214002-BUILDING/CODE ENFORCEMENT				
001214002-5121-FULL TIME SALARIES	934,287.00			
REFER TO DETAILED PERSONNEL SCHEDULE	934,287.00			
001214002-5122-OVERTIME	10,000.00			
ADDITIONAL HOURS-ATTENDANCE AT MEETINGS AND OTHER DEPARTMENTAL ACTIVITIES HOUSING CODE APPEALS MEETINGS AND INVESTIGATIONS, EMERGENCY RESPONSES - FIRE STRUCTURAL - UNSAFE BUILDINGS, HOUSING CODE ENFORCEMENT	10,000.00			
001214002-5123-LONGEVITY	900.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL	900.00			
001214002-5124-PART TIME SALARIES	7,500.00			
PART TIME INSPECTOR.	7,500.00			
001214002-5127-UNIFORMS & CLOTHING	2,450.00			
PROTECTIVE AND SAFETY APPAREL	2,450.00			
001214002-5331-PROFESSIONAL SERVICES	200.00			
SERVICES OF COURT MARSHALS FOR DELIVERY OF THE VIOLATION NOTICES; COURT FILING FEES ASSOCIATED WITH CITY ORDINANCE VIOLATIONS AND PLACING FINES ON LAND RECORDS.	200.00			
001214002-5336-OTHER PURCHASE SVCS	6,000.00			
EMERGENCY BOARDING OF BUILDINGS OR OTHER EMERGENCY REPAIRS TO PRIVATE PROPERTY, AS REQUIRED	6,000.00			
001214002-5352-DATA PROCESSING	500.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
GEOGRAPHIC TOWN MANAGEMENT SYSTEM SOFTWARE TO MAINTAIN & LICENSES:	500.00			
1. BUILDING PERMITS				
2. BUILDING CODE ENFORCEMENT				
3. MAYOR'S COMPLAINTS TRACKING				
4. ANTI-BLIGHT PROGRAM SYSTEM				
5. COSTS ASSOCIATED WITH VIEWPERMIT SOFTWARE IMPLEMENTATION				
001214002-5412-TELECOMMUNICATIONS	3,000.00			
CELL PHONES FOR INSPECTORS FOR EMERGENCY FIELD COMMUNICATIONS	3,000.00			
001214002-5434-MAINTENANCE CONTRACTS	600.00			
CONTRACT; SAVIN COPIER SERVICE/WARRANTY; XEROX MEMORY TYPEWRITER	600.00			
001214002-5436-EQUIPMENT MAINT & REPAIR	1,000.00			
REPAIR OR REPLACEMENT OF DEPARTMENT EQUIPMENT, PRINTERS-SELF FUNDED REPAIRS, ADDITIONAL FILING SYSTEMS ADDED TO DEPARTMENT INVENTORY	1,000.00			
001214002-5540-ADVERTISING	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			
001214002-5610-POSTAGE, COPIES & SCANS	2,250.00			
POSTAGE, SCANS & COPIES	2,250.00			
001214002-5611-OFFICE SUPPLIES	3,250.00			
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITY OPERATIONS SUPPLIES FOR WIDE FORMAT SCANNER/PRINTER	3,250.00			
001214002-5624-MOTOR FUEL/OIL	6,000.00			
MOTOR FUEL/OIL	6,000.00			
001214002-5645-TECHNICAL PUBLICATIONS	2,500.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:01:03

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
PURCHASE OF NEW CODE BOOKS, COMMENTARY BOOKS TO BUILDING, MECHANICAL, PLUMBING AND ELECTRICAL CODES, AMERICAN STANDARD INSTITUTE PUBLICATION, REFERENCE BOOKS	2,500.00			
001214002-5660-VEHICLE DAMAGE & EQ SUPPLIES	5,000.00			
VEHICLE DAMAGE & EQUIPMENT SUPPLIES	5,000.00			
001214002-5810-DUES/FEES/MEMBERSHIPS	1,900.00			
PROFESSIONAL DUES AND CONFERENCES FOR STAFF PARTICIPATION, MANDATORY EDUCATIONAL SEMINARS ATTENDANCE 2 BUILDING INSPECTORS, MECHANICAL, ELECTRICAL, ZONING ENFORCEMENT INSPECTORS AND 3 HOUSING INSPECTORS	1,900.00			
001214002-5818-CREDIT CARD FEES	11,500.00			
PAYPAL TRANSACTION FEES	11,500.00			
001214002-5855-CONTRACTOR EXPENDITURES	2,500.00			
BLIGHT RELATED ACTIVITIES ASSOCIATED TO NON-LOW AND/OR NON-MODERATE INCOME AREAS OF NEW BRITAIN THAT ARE NOT ELIGIBLE FOR HUD REIMBURSEMENT.	2,500.00			
001214002-5872-REFUNDS	2,500.00			
ALLOCATION TO REFUND PERMIT HOLDERS FOR PROJECTS (REVENUE COLLECTED IN PRIOR FISCAL YEARS)	2,500.00			
	1,004,237.00			
001214002-BUILDING/CODE ENFORCEMENT				
001214002-4300-BUILDING PERMITS	1,200,000.00			
FEES COLLECTED FOR BUILDING PERMITS	1,200,000.00			
001214002-4301-ELECTRICAL PERMITS	250,000.00			
FEES COLLECTED BY ELECTRICAL PERMITS	250,000.00			
001214002-4302-PLUMBING PERMITS	75,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:01:03

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
FEES COLLECTED FOR PLUMBING PERMITS	75,000.00			
001214002-4303-CERTIFICATE OF OCCUPANCY	75,000.00			
FEES COLLECTED FOR CERTIFICATE OF OCCUPANCY	75,000.00			
001214002-4304-SPRINKLERS	20,000.00			
FEES COLLECTED FOR SPRINKLERS	20,000.00			
001214002-4305-ZONING PERMIT	20,000.00			
FEES COLLECTED FOR ZONING PERMITS	20,000.00			
001214002-4306-DEALER/REPAIR PERMIT	1,000.00			
FEES COLLECTED FOR DEALER/REPAIR PERMITS	1,000.00			
001214002-4326-HEATING AND COOLING	120,000.00			
FEES COLLECTED FOR HEATING & COOLING	120,000.00			
001214002-4561-MISCELLANEOUS REVENUE	2,000.00			
FEES COLLECTED THAT DO NOT FALL INTO ANY OTHER BUILDING REVENUE CATEGORY	2,000.00			
	1,763,000.00			

HEALTH

Caleb Cowles, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
NURSING											
001522002-4437	CLINICAL SERVICES	15,440.49	17,394.22	18,632.69	29,964.02	20,000.00	12,549.32	15,000.00			
001522002-4467	FOOT CARE SERVICES	0.00	0.00	0.00	3,260.00	5,000.00	3,420.00	5,000.00			
	Total NURSING	15,440.49	17,394.22	18,632.69	33,224.02	25,000.00	15,969.32	20,000.00			
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	127,551.00	115,677.72	99,007.83	147,317.96	130,000.00	35,512.00	130,000.00			
	Total ENVIRONMENTAL	127,551.00	115,677.72	99,007.83	147,317.96	130,000.00	35,512.00	130,000.00			
EVICIONS											
001523001-4559	PAYMENT REIMBURSEMENT	993.00	7,905.60	1,827.96	4,168.00	2,000.00	1,630.00	2,000.00			
	Total EVICIONS	993.00	7,905.60	1,827.96	4,168.00	2,000.00	1,630.00	2,000.00			
	Total 61-HEALTH & BUILDING	143,984.49	140,977.54	119,468.48	184,709.98	157,000.00	53,111.32	152,000.00			
	Total 001-GENERAL FUND	143,984.49	59,386.92	119,468.48	184,709.98	157,000.00	53,111.32	152,000.00			
Expenditure											
001-GENERAL FUND											
HEALTH ADMINISTRATION											
001522001-5121	FULL TIME SALARIES	77,536.89	84,984.28	84,666.92	87,361.16	159,330.00	78,229.74	103,833.00			
001522001-5122	OVERTIME	701.97	719.52	673.75	415.36	750.00	170.49	750.00			
001522001-5123	LONGEVITY	600.00	700.00	700.00	700.00	1,263.00	0.00	1,125.00			
001522001-5412	TELECOMMUNICATIONS	3,662.55	4,011.72	3,708.29	3,071.00	5,000.00	1,534.96	5,000.00			
001522001-5435	BLDG GROUNDS MAINT &	370.00	5,826.03	6,735.05	6,923.23	6,980.00	1,832.63	6,980.00			
001522001-5440	RENTALS/SUPPLIES EQUIP	500.47	228.23	609.77	599.29	600.00	450.00	600.00			
001522001-5540	ADVERTISING	0.00	67.14	0.00	0.00	50.00	0.00	50.00			
001522001-5610	POSTAGE, COPIES & SCANS	1,541.34	1,972.88	1,884.78	2,549.91	3,000.00	1,225.04	3,000.00			
001522001-5611	OFFICE SUPPLIES	77.15	0.00	0.00	250.00	250.00	0.00	250.00			
001522001-5621	HEAT AND GAS	2,509.37	2,495.36	0.00	0.00	0.00	0.00	0.00			
001522001-5622	ELECTRICITY	6,627.65	7,403.07	0.00	0.00	0.00	0.00	0.00			
001522001-5810	DUES/FEES/MEMBERSHIPS	1,582.45	1,625.38	1,647.25	1,793.73	1,850.00	1,516.71	1,850.00			
	Total HEALTH ADMINISTRATION	95,709.84	110,033.61	100,625.81	103,663.68	179,073.00	84,959.57	123,438.00			
NURSING											
001522002-5121	FULL TIME SALARIES	310,791.11	343,573.68	408,277.11	432,719.38	427,081.00	205,081.91	441,294.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:02:56
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522002-5122	OVERTIME	794.26	945.63	1,390.85	605.29	1,500.00	918.25	1,500.00			
001522002-5123	LONGEVITY	571.61	571.53	674.56	567.98	0.00	0.00	0.00			
001522002-5124	PART TIME SALARIES	11,510.42	10,170.52	8,383.62	10,952.59	12,000.00	4,529.03	12,000.00			
001522002-5127	UNIFORMS & CLOTHING	761.40	0.00	1,065.00	1,048.99	1,065.00	510.00	1,065.00			
001522002-5336	OTHER PURCHASE SVCS	12,687.09	10,031.52	10,678.87	11,416.12	15,000.00	7,945.50	15,000.00			
001522002-5337	TRAINING/CONFERENCES	200.00	10.00	0.00	250.00	250.00	0.00	250.00			
001522002-5436	EQUIPMENT MAINT & REPAIR	2,100.00	2,083.77	1,120.00	2,676.00	3,545.00	0.00	3,545.00			
001522002-5540	ADVERTISING	0.00	135.80	123.70	0.00	50.00	0.00	50.00			
001522002-5610	POSTAGE, COPIES & SCANS	0.00	61.60	0.00	0.00	0.00	0.00	0.00			
001522002-5611	OFFICE SUPPLIES	662.30	210.00	613.67	699.54	700.00	453.57	700.00			
001522002-5659	OPERATING MATERIAL &	8,384.46	9,483.09	8,785.86	10,584.54	11,000.00	6,039.90	11,000.00			
001522002-5810	DUES/FEES/MEMBERSHIPS	947.00	998.00	979.00	943.00	1,000.00	500.00	1,000.00			
001522002-5897	MISCELLANEOUS	0.00	100.00	110.00	68.36	100.00	0.00	100.00			
Total NURSING ENVIRONMENTAL		349,409.65	378,375.14	442,202.24	472,531.79	473,291.00	225,978.16	487,504.00			
001522003-5121	FULL TIME SALARIES	387,798.18	381,314.39	551,431.60	566,821.54	402,547.00	224,385.69	539,145.00			
001522003-5122	OVERTIME	5,848.66	6,509.48	5,571.55	6,711.98	6,000.00	4,534.50	6,000.00			
001522003-5123	LONGEVITY	1,655.08	1,200.00	2,200.00	2,040.23	1,725.00	600.00	1,125.00			
001522003-5127	UNIFORMS & CLOTHING	269.98	419.97	1,009.88	1,230.30	1,050.00	454.97	1,050.00			
001522003-5331	PROFESSIONAL SERVICES	0.00	541.01	475.65	475.00	3,500.00	50.00	3,500.00			
001522003-5337	TRAINING/CONFERENCES	604.54	301.13	375.00	310.00	400.00	445.00	400.00			
001522003-5540	ADVERTISING	0.00	0.00	130.00	70.00	400.00	95.00	400.00			
001522003-5610	POSTAGE, COPIES & SCANS	0.00	161.02	0.00	0.00	0.00	0.00	0.00			
001522003-5611	OFFICE SUPPLIES	535.71	6.70	287.39	302.85	350.00	410.41	350.00			
001522003-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00			
001522003-5659	OPERATING MATERIAL &	522.17	2,166.53	1,033.57	1,916.10	1,100.00	1,274.44	1,200.00			
001522003-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	2,923.27	5,000.00			
001522003-5810	DUES/FEES/MEMBERSHIPS	1,497.73	1,206.82	799.82	809.32	950.00	760.00	950.00			
Total ENVIRONMENTAL GF CONTRIBUTIONS OUTSIDE AG		398,732.05	393,827.05	563,314.46	580,687.32	426,622.00	235,933.28	562,720.00			
001522004-5811	GRANTS & CONTRIBUTIONS	65,970.00	70,418.75	73,841.00	74,396.00	74,080.00	74,080.00	74,080.00			
001522004-5812	DONATIONS	5,124.00	5,189.00	0.00	0.00	5,189.00	0.00	5,189.00			
001522004-7010	OTHER FUNDS	304,714.59	331,723.54	0.00	0.00	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

10:02:56
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total GF CONTRIBUTIONS OUTSIDE AG EVICTIONS	375,808.59	407,331.29	73,841.00	74,396.00	79,269.00	74,080.00	79,269.00			
001523001-5822 RELOCATION COSTS	2,963.10	3,864.56	4,250.00	5,431.74	6,000.00	3,816.18	6,000.00			
Total EVICTIONS	2,963.10	3,864.56	4,250.00	5,431.74	6,000.00	3,816.18	6,000.00			
Total 61-HEALTH & BUILDING	1,222,623.23	1,293,431.65	1,184,233.51	1,236,710.53	1,164,255.00	624,767.19	1,258,931.00			
Total 001-GENERAL FUND	1,222,623.23	624,815.57	1,184,233.51	1,236,710.53	1,164,255.00	624,767.19	1,258,931.00			
Revenues:	143,984.49	140,977.54	119,468.48	184,709.98	157,000.00	53,111.32	152,000.00			
Expenditures:	1,222,623.23	1,293,431.65	1,184,233.51	1,236,710.53	1,164,255.00	624,767.19	1,258,931.00			
Net Revenue less Expenditures:	-1,078,638.74	-1,152,454.11	-1,064,765.03	-1,052,000.55	-1,007,255.00	-571,655.87	-1,106,931.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-HEALTH ADMINISTRATION				
001522001-5121-FULL TIME SALARIES	103,833.00			
PLEASE REFER TO DETAILED PERSONNEL SCHEDULE.	103,833.00			
001522001-5122-OVERTIME	750.00			
ADD'L HOURS REQUIRED BY ADMIN. STAFF TO ATTEND BOARD MTGS. AND OTHER DUTIES. FIVE BOARD OF HEALTH MEETINGS BUDGETED.	750.00			
001522001-5123-LONGEVITY	1,125.00			
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.	1,125.00			
001522001-5412-TELECOMMUNICATIONS	5,000.00			
UTILITIES: LIGHT, POWER, AND TELEPHONE	5,000.00			
001522001-5435-BLDG GROUNDS MAINT & REPAIRS	6,980.00			
MAXIMUM SECURITY ALARM SERVICE; INTERIOR CLEANING (1 DAY/WEEK) AND FIRE MONITORING	6,980.00			
001522001-5440-RENTALS/SUPPLIES EQUIP	600.00			
RENTAL/MAINTENANCE OF EQUIPMENT (COPIER); WARRANTY; SUPPLIES FOR COPIER	600.00			
001522001-5540-ADVERTISING	50.00			
DEPARTMENTAL FORMS; NOTICES OF MEETINGS, ETC.; BUSINESS CARDS	50.00			
001522001-5610-POSTAGE, COPIES & SCANS	3,000.00			
POSTAGE, COPIES & SCANS	3,000.00			
001522001-5611-OFFICE SUPPLIES	250.00			
CONSUMABLE SUPPLIES REQUIRED BY ADMIN. STAFF	250.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:03:04

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522001-5810-DUES/FEES/MEMBERSHIPS	1,850.00			
REQUIRED PROFESSIONAL ASSOCIATION MEMBERSHIP AS PER CONTRACTUAL AGREEMENT 1. CT. ASSOC. OF DIRECTORS OF HEALTH	1,850.00			
2. AMERICAN PUBLIC HEALTH ASSOC.				
3. CT PUBLIC HEALTH ASSOC.				
4. NATIONAL ASSOC. OF LOCAL BOARDS OF HEALTH				
5. NACCHO				
	123,438.00			
001522002-NURSING				
001522002-5121-FULL TIME SALARIES	441,294.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL	441,294.00			
001522002-5122-OVERTIME	1,500.00			
EVENING AND WEEKEND DUTIES AND ANY EMERGENCIES DURING NON-WORKING HOURS. INCLUDING INFLUENZA CLINICS AND SHELTER RESPONSIBILITIES.	1,500.00			
CONTRACTUAL OBLIGATION. REFER TO PERSONNEL SCHEDULE.				
001522002-5124-PART TIME SALARIES	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			
001522002-5127-UNIFORMS & CLOTHING	1,065.00			
REIMBURSEMENT TO STAFF NURSES FOR UNIFORMS AND ACCESSORIES. CONTRACTUAL OBLIGATION.	1,065.00			
001522002-5336-OTHER PURCHASE SVCS	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			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:03:04

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-5337-TRAINING/CONFERENCES	250.00			
ANNUAL INFLUENZA CONFERENCE ASTHMA CONFERENCE DIABETES CONFERENCE TUBERCULOSIS TRAINING TOTAL-\$250	250.00			
001522002-5436-EQUIPMENT MAINT & REPAIR	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			
001522002-5540-ADVERTISING	50.00			
CLINIC RECORDS, PATIENT CARDS, OFFICE FORMS, BUSINESS CARDS, ETC.	50.00			
001522002-5611-OFFICE SUPPLIES	700.00			
CONSUMABLE SUPPLIES REQUIRED FOR OFFICE ACTIVITIES	700.00			
001522002-5659-OPERATING MATERIAL & SUPPLIES	11,000.00			
SUPPLIES NEEDED FOR MEDICAL CLINIC OPERATIONS. INCLUDES: SYRINGES ,COTTON AND PAPER ITEMS ,DISINFECTANTS ,CHEMICAL REAGENTS ,MICROSCOPE AND STERILIZER SUPPLIES, BLOOD DRAWING MATERIALS ,GLOVES, MEDICAL DIAGNOSTIC SUPPLIES, SPECULUMS, ETC.	11,000.00			
001522002-5810-DUES/FEES/MEMBERSHIPS	1,000.00			
CT PUBLIC HEALTH ASSOCIATION-\$125 CT PUBLIC HEALTH NURSES ASSOCIATION-\$120 AMERICAN NURSES ASSOCIATION-\$99 AMERICAN ACADEMY OF NURSE PRACTITIONERS-\$150 RN LICENSURE-\$120 X 4 APRN LICENSURE-\$130	1,000.00			
001522002-5897-MISCELLANEOUS	100.00			
SUPPLIES FOR EDUCATIONAL PROGRAMS PRESENTED TO NB SENIORS.	100.00			
	487,504.00			
001522003-ENVIRONMENTAL				
001522003-5121-FULL TIME SALARIES	539,145.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:03:04

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
PLEASE REFER TO PERSONNEL SCHEDULE FOR DETAIL EMPLOYEE COST	539,145.00			
001522003-5122-OVERTIME	6,000.00			
EVENING AND WEEKEND INSPECTIONS AND EMERGENCIES; FOOD FAIRS, SPECIAL EVENTS, ETC.	6,000.00			
001522003-5123-LONGEVITY	1,125.00			
REFER TO PERSONNEL SCHEDULE FOR DETAIL TO EMPLOYEE BENEFIT	1,125.00			
001522003-5127-UNIFORMS & CLOTHING	1,050.00			
SAFETY AND REQUIRED CLOTHING APPAREL AS PER UNION CONTRACT OBLIGATION	1,050.00			
001522003-5331-PROFESSIONAL SERVICES	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			
001522003-5337-TRAINING/CONFERENCES	400.00			
ENTRY LEVEL AND/OR CONTINUING EDUCATION AND SANITARIAN TRAINING COURSES; COMPUTER TRAINING, MANDATED RECERTIFICATIONS, LEGAL ASPECTS OF INSPECTIONS AND ENFORCEMENT OF ENVIRONMENTAL REGULATIONS.	400.00			
001522003-5540-ADVERTISING	400.00			
PRINTING OF VARIOUS DEPARTMENTAL FORMS-LICENSES, ENVELOPES, INSPECTION REPORTS, BUSINESS CARDS, ETC.	400.00			
001522003-5611-OFFICE SUPPLIES	350.00			
CONSUMABLE OFFICE SUPPLIES FOR ACTIVITIES AND PERSONNEL	350.00			
001522003-5624-MOTOR FUEL/OIL	3,600.00			
MOTOR FUEL/OIL	3,600.00			
001522003-5659-OPERATING MATERIAL & SUPPLIES	1,200.00			

User: AGOLDSBER Amy Goldsberry

Page: 4

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:03:04

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
SUPPLIES INCLUDING BATTERIES, FILES, CALCULATORS AND FIELD SUPPLIES; THERMOMETERS, FLASHLIGHTS, CAMERA, ETC.	1,200.00			
001522003-5660-VEHICLE DAMAGE & EQ SUPPLIES	5,000.00			
VEHICLE DAMAGE & EQUIPMENT SUPPLIES	5,000.00			
001522003-5810-DUES/FEES/MEMBERSHIPS	950.00			
MEMBERSHIP DUES TO ENVIRONMENTAL HEALTH ASSOC.; OTHER PROFESSIONAL ACTIVITIES, WORKSHOPS AND CONFERENCES ON FOOD, TOXIC HAZARDS AND SUBSURFACE SEWAGE. MEMBERSHIP FEES FOR JOB RELATED PROFESSIONAL ORGANIZATIONS PER UNION CONTRACT.	950.00			
	562,720.00			
001522004-GF CONTRIBUTIONS OUTSIDE AG				
001522004-5811-GRANTS & CONTRIBUTIONS	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			
001522004-5812-DONATIONS	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			
	79,269.00			
001523001-EVICTIONS				
001523001-5822-RELOCATION COSTS	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			
001522002-NURSING				

User: AGOLDSBER Amy Goldsberry

Page: 5

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:03:04

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001522002-4437-CLINICAL SERVICES	15,000.00			
REVENUE FROM CLINICAL SERVICES.	15,000.00			
001522002-4467-FOOT CARE SERVICES	5,000.00			
FOOT CARE SERVICES	5,000.00			
	20,000.00			
001522003-ENVIRONMENTAL				
001522003-4319-HEALTH LICENSE	130,000.00			
REVENUE ESTIMATE FOR ENVIRONMENTAL DIVISION-FROM LICENSES AND FEES	130,000.00			
	130,000.00			
001523001-EVICTIONS				
001523001-4559-PAYMENT REIMBURSEMENT	2,000.00			
REIMBURSEMENT FROM TENANTS WHO RECLAIM PROPERTY AND PROCEEDS FROM AUCTIONS.	2,000.00			
	2,000.00			

HUMAN RESOURCES

Linda Guard, Director

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
HUMAN RESOURCES											
001521002-4475	TEST FEES	42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total HUMAN RESOURCES		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total 94-HUMAN RESOURCES		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total 001-GENERAL FUND		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Expenditure											
001-GENERAL FUND											
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	81,096.28	89,337.31	88,819.92	91,967.13	94,327.00	53,694.61	94,327.00			
001521001-5122	OVERTIME	301.88	0.00	0.00	0.00	0.00	0.00	0.00			
001521001-5331	PROFESSIONAL SERVICES	1,996.13	5,616.66	8,027.89	6,653.85	10,000.00	1,101.50	10,000.00			
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	260.88	200.00	0.00	0.00	0.00	0.00			
001521001-5540	ADVERTISING	0.00	82.18	0.00	0.00	0.00	0.00	0.00			
001521001-5610	POSTAGE, COPIES & SCANS	210.13	391.36	411.08	381.96	500.00	36.53	500.00			
001521001-5611	OFFICE SUPPLIES	374.14	453.68	273.18	323.89	400.00	113.99	400.00			
001521001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	150.00	0.00	150.00			
Total HUMAN RIGHTS & OPPORTUNITIES		84,178.56	96,142.07	97,732.07	99,326.83	105,377.00	54,946.63	105,377.00			
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	173,788.80	190,158.94	196,951.59	200,946.64	199,132.00	120,565.54	204,272.00			
001521002-5122	OVERTIME	16,275.99	33,611.04	33,323.07	50,010.03	13,000.00	26,174.38	13,000.00			
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001521002-5124	PART TIME SALARIES	15,142.40	17,795.10	5,744.25	29,004.46	32,500.00	17,299.79	32,500.00			
001521002-5228	LIFE INSURANCE	0.00	250.00	0.00	0.00	0.00	250.00	0.00			
001521002-5331	PROFESSIONAL SERVICES	26,658.16	31,905.12	47,418.43	32,929.14	54,210.00	20,478.65	65,000.00			
001521002-5334	EMPLOYEE PHYSICALS	16,215.80	10,493.01	15,747.42	30,701.13	37,982.00	18,020.40	36,000.00			
001521002-5336	OTHER PURCHASE SVCS	1,271.34	674.72	830.28	794.67	3,400.00	1,016.01	3,400.00			
001521002-5337	TRAINING/CONFERENCES	99.00	450.00	1,249.85	1,508.77	5,000.00	2,117.80	5,000.00			
001521002-5338	TEST FEES	26,067.67	21,771.83	43,561.70	25,436.95	55,600.00	28,839.32	50,000.00			
001521002-5440	RENTALS/SUPPLIES EQUIP	1,038.18	1,029.60	1,029.60	858.00	1,100.00	0.00	1,100.00			
001521002-5540	ADVERTISING	2,859.68	1,872.11	2,871.71	2,280.60	4,000.00	1,267.92	3,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:05:04
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001521002-5610	POSTAGE, COPIES & SCANS	3,031.32	1,780.01	2,335.88	1,249.22	3,000.00	1,778.88	3,500.00			
001521002-5611	OFFICE SUPPLIES	1,202.77	1,366.58	1,683.80	1,758.46	2,000.00	558.29	2,000.00			
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
Total HUMAN RESOURCES		284,351.11	313,858.06	353,447.58	378,178.07	412,624.00	238,366.98	420,972.00			
Total 94-HUMAN RESOURCES		368,529.67	410,000.13	451,179.65	477,504.90	518,001.00	293,313.61	526,349.00			
Total 001-GENERAL FUND		368,529.67	293,313.61	451,179.65	477,504.90	518,001.00	293,313.61	526,349.00			
Revenues:		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Expenditures:		368,529.67	410,000.13	451,179.65	477,504.90	518,001.00	293,313.61	526,349.00			
Net Revenue less Expenditures:		-326,449.67	-401,054.13	-446,179.65	-448,169.90	-513,001.00	-291,793.61	-521,349.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521001-HUMAN RIGHTS & OPPORTUNITIES				
001521001-5121-FULL TIME SALARIES	94,327.00			
HUMAN RIGHTS & OPPORTUNITIES OFFICER	94,327.00			
001521001-5331-PROFESSIONAL SERVICES	10,000.00			
PROGRAMS AND EVENTS PROMOTING DIVERSITY, EQUITY & INCLUSION INCLUDING MLK DAY, BLACK HISTORY MONTH, HISPANIC HERITAGE MONTH JUNETEENTH, ETC.	10,000.00			
001521001-5610-POSTAGE, COPIES & SCANS	500.00			
POSTAGES FOR REGULAR MAILINGS, CERTIFIED MAIL, SCANS, AND COPIES	500.00			
001521001-5611-OFFICE SUPPLIES	400.00			
CONSUMABLE OPERATIONAL OFFICE SUPPLIES; ENVELOPES, PADS, PENS, COPIER PAPER, PRINTING AND COPIER CARTRIDGES, ETC.	400.00			
001521001-5810-DUES/FEES/MEMBERSHIPS	150.00			
PROFESSIONAL MEMBERSHIP FEES PER LOCAL 1303	150.00			
	105,377.00			
001521002-HUMAN RESOURCES				
001521002-5121-FULL TIME SALARIES	204,272.00			
SEE PERSONNEL SCHEDULES FOR DETAILS	204,272.00			
001521002-5122-OVERTIME	13,000.00			
OVERTIME FOR BENEFITS ADMINISTRATOR TO COMPLETE ACA REPORTING, OPEV, WHICH REQUIRES A LOT OF ADDITIONAL DATA ENTRY OUTSIDE OF NORMAL WORKING HOURS. TESTING.	13,000.00			
001521002-5123-LONGEVITY	700.00			
\$700 REQUIRED UNDER 1303 CONTRACT FOR BENEFITS ADMINISTRATOR	700.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001521002-5124-PART TIME SALARIES	32,500.00			
PART TIME HR ADMINISTRATIVE ASSISTANT 25 HOURS A WEEK 52 WEEKS at \$25 hr -	32,500.00			
001521002-5331-PROFESSIONAL SERVICES	65,000.00			
\$ 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 - \$40 EACH x 100) *WHICH INCLUDES THE \$2,600 PROGRAM FEE/YEAR PLUS AN AVERAGE 100 RANDOM DRUG TEST	65,000.00			
001521002-5334-EMPLOYEE PHYSICALS	36,000.00			
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)	36,000.00			
001521002-5336-OTHER PURCHASE SVCS	3,400.00			
1)SAVIN COPIER - \$1,200 2)W.B. MASON - \$1500 3) INK CARTRIDGES - \$85 EACH x 8 - \$680	3,400.00			
001521002-5337-TRAINING/CONFERENCES	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			
001521002-5338-TEST FEES	50,000.00			
ENTRY LEVEL POLICE EXAMS WILL BE CONDUCTED THE CITY CHARGES CANDIDATES \$25 (RESIDENT) AND \$75 (NON-RESIDENT) TO TAKE THE WRITTEN EXAM. ALL EXPENSES 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)	50,000.00			
001521002-5440-RENTALS/SUPPLIES EQUIP	1,100.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:05:21

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MONTHLY COPIER SERVICE CONTRACT FEE = \$86.00 X 12 MONTHS	1,100.00			
001521002-5540-ADVERTISING	3,500.00			
FOR ADVERTISING JOB POSTINGS \$125.00 PER AD IN HERALD	3,500.00			
001521002-5610-POSTAGE, COPIES & SCANS	3,500.00			
AMOUNT SET BY THE FINANCE DEPARTMENT PLEASE ADD 50 CERTIFIED MAIL	3,500.00			
001521002-5611-OFFICE SUPPLIES	2,000.00			
CONSUMABLE OFFICE SUPPLIES	2,000.00			
001521002-5810-DUES/FEES/MEMBERSHIPS	1,000.00			
TO PAY FOR PROFESSIONAL DUES AND MEMBERSHIPS TO REQUIRED ORGANIZATIONS PER EMPLOYMENT AND UNION CONTRACTS	1,000.00			
	420,972.00			
001521002-HUMAN RESOURCES				
001521002-4475-TEST FEES	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			

TOWN CLERK

Veronica DeLandro, Interim Town Clerk

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	6,672.00	6,708.00	6,496.00	7,696.00	6,000.00	4,096.00	7,500.00			
001108001-4308	LIQUOR PERMIT	1,200.00	1,640.00	1,300.00	1,320.00	2,000.00	200.00	0.00			
001108001-4309	BURIAL/CREMATION	14,504.00	12,330.00	11,410.00	11,020.00	10,000.00	5,340.00	10,000.00			
001108001-4310	VITAL STATISTICS	225,313.00	231,267.00	225,185.00	253,505.00	225,000.00	125,630.00	225,000.00			
001108001-4311	ZONING CHANGE	800.00	400.00	400.00	400.00	400.00	0.00	400.00			
001108001-4312	NEW BUSINESS LICENSE	1,550.00	1,425.00	1,460.00	1,750.00	1,000.00	1,120.00	1,000.00			
001108001-4313	PUBLICATIONS	25.00	0.00	0.00	0.00	50.00	0.00	50.00			
001108001-4315	DOG LICENSE	1,405.00	1,492.50	1,376.50	1,401.00	1,800.00	355.00	1,800.00			
001108001-4400	LAND RECORDS	415,644.50	316,249.00	306,856.00	341,502.00	300,000.00	188,067.00	325,000.00			
001108001-4401	CONVEYANCE TAX	1,941,255.83	1,330,989.13	1,073,143.31	1,455,214.99	1,400,000.00	942,926.64	1,500,000.00			
001108001-4402	COPIES	58,657.00	45,042.00	40,542.50	42,137.00	46,000.00	17,857.03	46,000.00			
001108001-4403	NOTARY SERVICES	2,715.00	2,805.00	2,670.00	4,210.00	4,000.00	1,495.00	3,000.00			
001108001-4404	NOTARY APPOINTMENT	2,245.00	2,735.00	2,370.00	2,690.00	2,000.00	1,830.00	2,500.00			
001108001-4406	DOCUMENT PRESERVATION -	0.00	0.00	99.00	0.00	0.00	0.00	0.00			
001108001-4561	MISCELLANEOUS REVENUE	1,508.00	16,623.74	7,280.45	8,380.00	3,000.00	5,108.01	4,000.00			
001108001-4563	INTEREST INCOME	52,755.79	3,084.64	1,259.25	3,220.60	3,000.00	0.00	3,000.00			
Total TOWN CLERK		2,726,250.12	1,972,791.01	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
Total 92-TOWN CLERK		2,726,250.12	1,972,791.01	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
Total 001-GENERAL FUND		2,726,250.12	1,297,109.32	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
Expenditure											
001-GENERAL FUND											
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	441,654.69	503,007.38	514,771.13	546,077.39	549,961.00	299,660.39	582,831.00			
001108001-5122	OVERTIME	4,607.95	5,733.07	4,985.83	4,815.02	7,500.00	2,737.78	7,500.00			
001108001-5123	LONGEVITY	2,825.00	3,225.00	2,700.00	1,400.00	2,100.00	0.00	1,400.00			
001108001-5124	PART TIME SALARIES	9,256.50	18,050.88	7,335.75	11,537.71	14,000.00	0.00	7,000.00			
001108001-5331	PROFESSIONAL SERVICES	19,916.03	20,458.74	20,311.29	22,908.16	27,000.00	23,298.00	27,000.00			
001108001-5336	OTHER PURCHASE SVCS	13,307.00	12,504.25	14,157.62	12,796.90	16,000.00	6,607.58	16,000.00			
001108001-5436	EQUIPMENT MAINT & REPAIR	1,370.41	909.90	1,634.82	1,912.66	1,500.00	1,058.93	2,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:06:42 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001108001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	668.16	0.00			
001108001-5540	ADVERTISING	6,761.63	9,561.56	4,181.38	4,085.52	5,000.00	194.88	5,000.00			
001108001-5610	POSTAGE, COPIES & SCANS	6,864.18	11,818.91	8,479.64	11,583.73	8,000.00	5,836.59	10,000.00			
001108001-5611	OFFICE SUPPLIES	4,794.29	5,312.61	5,995.53	7,703.34	6,000.00	4,560.04	8,000.00			
001108001-5663	ELECTION EXPENSES	12,683.75	28,605.02	17,977.88	8,434.38	12,000.00	11,740.62	14,000.00			
001108001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	309.80	1,500.00			
001108001-5816	VITAL STATISTICS	236.00	86.78	0.00	0.00	200.00	0.00	200.00			
001108001-5817	MICROFILMING	2,847.39	3,406.32	4,735.29	3,286.59	4,000.00	2,036.28	4,000.00			
001108001-5818	CREDIT CARD FEES	1,592.25	2,301.85	2,649.73	2,747.37	2,400.00	1,337.78	2,400.00			
001108001-5819	ORDINANCE CODIFICATION	4,349.80	12,685.23	0.00	4,022.65	5,000.00	4,223.79	5,000.00			
Total TOWN CLERK		533,066.87	637,667.50	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
Total 92-TOWN CLERK		533,066.87	637,667.50	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
Total 001-GENERAL FUND		533,066.87	376,955.85	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
Revenues:		2,726,250.12	1,972,791.01	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
Expenditures:		533,066.87	637,667.50	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
Net Revenue less Expenditures:		2,193,183.25	1,335,123.51	1,071,932.12	1,491,135.17	1,343,589.00	929,754.06	1,435,419.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-TOWN CLERK				
001108001-5121-FULL TIME SALARIES	582,831.00			
REFER TO PERSONNEL SCHEDULE (NEED FINANCE UPDATE).	582,831.00			
001108001-5122-OVERTIME	7,500.00			
ATTENDANCE AT COUNCIL MEETINGS & PREPARING THE COUNCIL PROCEEDINGS.	7,500.00			
001108001-5123-LONGEVITY	1,400.00			
CONTRACTUAL OBLIGATION DETAILED IN THE PERSONNEL SCHEDULE (NEED FINANCE UPDATE)	1,400.00			
001108001-5124-PART TIME SALARIES	7,000.00			
TOWN CLERK PART-TIME STAFF COVERAGE FOR ELECTION SAME-DAY VOTING AND ADDITIONAL ABSENTEE BALLOT VOTING.	7,000.00			
001108001-5331-PROFESSIONAL SERVICES	27,000.00			
AUTOMATED INDEXING OF LAND RECORDS AND VITAL STATISTICS, COTT SYSTEMS SOFTWARE, HARDWARE, SUPPORT SERVICES, SPECIALTY PAPER, BINDERS, AND MICROFILM CREATION.	27,000.00			
001108001-5336-OTHER PURCHASE SVCS	16,000.00			
EXAMINATION OF LAND RECORDS AS REQUIRED EACH YEAR ON A CONTRACT BASIS BY A QUALIFIED ATTORNEY OR FIRM ENGAGED IN RECORD EXAMINATION AND AUDIT OF LAND RECORDS.	16,000.00			
001108001-5436-EQUIPMENT MAINT & REPAIR	2,000.00			
REPAIRS TO OFFICE EQUIPMENT, COPIERS, PRINTERS, AND TYPEWRITERS NOT COVERED BY SERVICE CONTRACT.	2,000.00			
001108001-5540-ADVERTISING	5,000.00			
ORDINANCE ADOPTION REQUIRES PUBLIC NOTICE OF ALL NEW & AMENDED ORDINANCES. NEWSPAPER IS UNDER NEW OWNERS, AND PRICES HAVE INCREASED.	5,000.00			
001108001-5610-POSTAGE, COPIES & SCANS	10,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:06:49

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
POSTAGE IS REQUIRED FOR MAILING ABSENTEE BALLOTS (PRIMARIES AND ELECTIONS) AND ALL OFFICE MAIL. INCLUDING THE RETURN OF LAND RECORDING DOCUMENTS. POSTAGE COSTS HAVE RISEN IN THE PAST YEAR	10,000.00			
001108001-5611-OFFICE SUPPLIES	8,000.00			
OFFICE SUPPLIES FOR DEPARTMENT (PADS, ENVELOPES, PENS ETC.) SPECIALIZED ITEMS-BOOK BINDERS FOR BIRTH, DEATH, MARRIAGE LICENSES AND FORMS, AND ARCHIVAL PAPER. INCREASE FOR PRINTER PAPER, CARTRIDGES, AND RIBBONS PRINTING ARCHIVAL RECORDS AND DOCUMENTS ASSOCIATED WITH THE STATE-WIDE ELECTRONIC BIRTH REGISTRY AND LAND RECORDS MANAGEMENT SYSTEM. COST INCREASE WITH MANUFACTURERS.	8,000.00			
001108001-5663-ELECTION EXPENSES	14,000.00			
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 ESTABLISHED. AT LEAST TWO ELECTIONS SCHEDULED IN 2027 FISCAL YEAR.	14,000.00			
001108001-5810-DUES/FEES/MEMBERSHIPS	1,500.00			
DUES FEES MEMBERSHIPS -ANNUAL MEMBERSHIP DUES FOR CT TOWN CLERK'S ASSOCIATION. COST OF SENDING STAFF TO 2 CLASSES PER CALENDAR YEAR. ANNUAL CT TOWN CLERK CONFERENCE	1,500.00			
001108001-5816-VITAL STATISTICS	200.00			
PAYMENT TO OTHER MUNICIPALITIES FOR THE RECORDING OF DEATHS, BIRTHS, AND MARRIAGES FOR NEW BRITAIN RESIDENTS. INVOICED ONCE EACH YEAR FOR THE COST OF EACH RECORDING.	200.00			
001108001-5817-MICROFILMING	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			
001108001-5818-CREDIT CARD FEES	2,400.00			
CREDIT CARD FEES, INCREASE OF COST OF BUSINESS FEES.	2,400.00			
001108001-5819-ORDINANCE CODIFICATION	5,000.00			
CITY ORDINANCE REQUIRES ANNUAL CODIFICATION OF COMMON COUNCIL-APPROVED ORDINANCES. THE FEE AMOUNT INCLUDES THE ZONING ORDINANCES AND CHARTER.	5,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:06:49

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
	693,831.00			
001108001-TOWN CLERK				
001108001-4307-MARRIAGE LICENSE	7,500.00			
FEES COLLECTED FOR MARRIAGE LICENSES	7,500.00			
FEES COLLECTED FOR LIQUOR PERMITS-STATE CHANGED LAW 10/01/2025 NO LONGER REQUIRING LOCAL FILING				
001108001-4309-BURIAL/CREMATION	10,000.00			
FEES COLLECTED FOR BURIALS, CREMATIONS, & DISINTERMENTS	10,000.00			
001108001-4310-VITAL STATISTICS	225,000.00			
FEES COLLECTED FOR VITAL STATISTICS-CONSIST OF BIRTH, DEATH MARRIAGE CERTIFICATES	225,000.00			
001108001-4311-ZONING CHANGE	400.00			
FEES COLLECTED FOR ZONE CHANGE APPLICATIONS	400.00			
001108001-4312-NEW BUSINESS LICENSE	1,000.00			
FEES COLLECTED FOR NEW BUSINESS & TRADE NAMES.	1,000.00			
001108001-4313-PUBLICATIONS	50.00			
PUBLICATIONS.	50.00			
001108001-4315-DOG LICENSE	1,800.00			
FEES COLLECTED FOR DOG LICENSES.	1,800.00			
001108001-4400-LAND RECORDS	325,000.00			
FEES COLLECTED FOR LAND RECORDS.	325,000.00			
001108001-4401-CONVEYANCE TAX	1,500,000.00			
FEES COLLECTED FOR CONVEYANCE TAX	1,500,000.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001108001-4402-COPIES	46,000.00			
FEEs COLLECTED FOR COPIES, LAMINATIONS, ETC.	46,000.00			
001108001-4403-NOTARY SERVICES	3,000.00			
FEEs COLLECTED FOR NOTARY SERVICES.	3,000.00			
001108001-4404-NOTARY APPOINTMENT	2,500.00			
FEEs ARE COLLECTED FOR NOTARY AUTHORITY & APPOINTMENTS.	2,500.00			
001108001-4561-MISCELLANEOUS REVENUE	4,000.00			
CONTROLLING INTEREST TAX, MISC ADJUSTMENTS, AND FEEs.	4,000.00			
001108001-4563-INTEREST INCOME	3,000.00			
INTEREST INCOME	3,000.00			
	2,129,250.00			

REGISTRAR OF VOTERS

Lucian Pawlak, Certified Registrar of Voters, Democratic
Peter Gostin, Certified Registrar of Voters, Republican

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-4222	STATE	0.00	0.00	0.00	0.00	0.00	21,131.90	0.00			
001104001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	10,500.00	14,968.68	0.00	0.00	0.00			
Total DEMOCRATIC REGISTRAR		0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
REPUBLICAN REGISTRAR											
Total REPUBLICAN REGISTRAR		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 93-REGISTRAR OF VOTERS		0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
Total 001-GENERAL FUND		0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
Expenditure											
001-GENERAL FUND											
DEMOCRATIC REGISTRAR											
001104001-5121	FULL TIME SALARIES	113,981.10	125,170.61	123,921.16	130,348.22	131,458.00	75,966.08	136,924.00			
001104001-5122	OVERTIME	4,908.24	4,974.87	8,823.40	16,353.88	8,000.00	12,276.03	12,000.00			
001104001-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001104001-5124	PART TIME SALARIES	23,827.51	25,813.41	27,975.28	27,838.11	30,000.00	17,994.91	30,000.00			
001104001-5125	TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	583.25	0.00			
001104001-5133	EDUCATION ALLOWANCE	0.00	0.00	0.00	0.00	0.00	314.50	0.00			
001104001-5331	PROFESSIONAL SERVICES	87,753.26	85,893.84	103,369.59	90,347.54	105,000.00	79,726.36	115,000.00			
001104001-5336	OTHER PURCHASE SVCS	475.16	792.45	934.03	855.01	1,000.00	1,026.20	2,000.00			
001104001-5337	TRAINING/CONFERENCES	120.00	200.00	1,800.00	2,152.19	2,000.00	0.00	2,000.00			
001104001-5412	TELECOMMUNICATIONS	547.99	414.62	794.24	821.38	1,500.00	738.39	1,500.00			
001104001-5436	EQUIPMENT MAINT & REPAIR	8,834.94	11,048.68	11,325.77	9,745.42	12,000.00	12,414.10	15,000.00			
001104001-5540	ADVERTISING	1,441.44	2,534.56	2,111.00	1,949.84	2,000.00	1,705.37	3,000.00			
001104001-5610	POSTAGE, COPIES & SCANS	5,049.35	5,326.07	6,183.61	8,121.82	10,000.00	2,548.19	10,000.00			
001104001-5611	OFFICE SUPPLIES	2,857.41	3,609.43	4,475.47	4,291.12	5,000.00	3,258.16	6,000.00			
001104001-5810	DUES/FEES/MEMBERSHIPS	100.00	184.50	128.31	124.53	300.00	0.00	300.00			
001104001-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	10,500.00	17,423.10	0.00	0.00	0.00			
Total DEMOCRATIC REGISTRAR		250,596.40	266,663.04	303,041.86	311,072.16	308,958.00	208,551.54	334,424.00			
REPUBLICAN REGISTRAR											
001104002-5121	FULL TIME SALARIES	113,856.53	125,023.71	99,498.51	123,607.23	127,795.00	72,123.75	135,438.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:07:57
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001104002-5122 OVERTIME	395.98	2,599.20	3,538.78	11,983.29	4,500.00	10,885.06	13,000.00			
001104002-5123 LONGEVITY	525.00	525.00	0.00	0.00	0.00	0.00	0.00			
001104002-5124 PART TIME SALARIES	17,292.61	23,262.65	38,448.82	27,912.42	23,680.00	18,659.09	26,880.00			
001104002-5125 TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	1,659.88	0.00			
001104002-5331 PROFESSIONAL SERVICES	39,176.38	72,729.80	74,357.53	90,481.26	112,000.00	66,550.80	102,680.00			
001104002-5336 OTHER PURCHASE SVCS	250.25	739.65	731.14	737.89	1,000.00	1,055.71	1,300.00			
001104002-5412 TELECOMMUNICATIONS	547.98	414.62	794.23	599.85	1,500.00	738.37	1,000.00			
001104002-5436 EQUIPMENT MAINT & REPAIR	9,115.28	11,407.66	16,038.25	10,187.17	18,000.00	12,413.79	20,300.00			
001104002-5540 ADVERTISING	731.64	2,534.56	1,705.00	2,324.84	2,000.00	1,705.37	2,500.00			
001104002-5610 POSTAGE, COPIES & SCANS	6,380.09	7,380.82	8,189.75	8,512.84	10,000.00	2,477.51	7,200.00			
001104002-5611 OFFICE SUPPLIES	2,201.75	2,341.94	4,456.59	4,471.52	2,400.00	2,592.63	2,800.00			
001104002-5810 DUES/FEES/MEMBERSHIPS	1,638.36	2,776.77	1,298.31	2,766.53	3,500.00	105.00	2,700.00			
001104002-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	16,069.90	0.00	0.00	0.00			
Total REPUBLICAN REGISTRAR	192,111.85	251,736.38	249,056.91	299,654.74	306,375.00	190,966.96	315,798.00			
Total 93-REGISTRAR OF VOTERS	442,708.25	518,399.42	552,098.77	610,726.90	615,333.00	399,518.50	650,222.00			
Total 001-GENERAL FUND	442,708.25	402,190.27	552,098.77	610,726.90	615,333.00	399,518.50	650,222.00			
Revenues:	0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
Expenditures:	442,708.25	518,399.42	552,098.77	610,726.90	615,333.00	399,518.50	650,222.00			
Net Revenue less Expenditures:	-442,708.25	-518,399.42	-541,598.77	-595,758.22	-615,333.00	-378,386.60	-650,222.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001104001-DEMOCRATIC REGISTRAR				
001104001-5121-FULL TIME SALARIES	136,924.00			
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 LUCIAN J PAWLAK ADMIN. CLERK II KAREN STRUMSKAS	136,924.00			
001104001-5122-OVERTIME	12,000.00			
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.	12,000.00			
001104001-5123-LONGEVITY	700.00			
SEE PERSONNEL SCHEDULE FOR DETAIL	700.00			
001104001-5124-PART TIME SALARIES	30,000.00			
ADDITIONAL HELP DURING ELECTIONS, VOTER'S SESSIONS DAILY TRANSFERS, REMOVALS, REGISTRATION, & VOTER CANVASS (JAN. THROUGH MAY) HIGH SCHOOL REGISTRATION ELECTIONS & PRIMARIES - ELECTION NIGHT SUPPLY RECOVERY -NEW EARLY VOTING HOURS	30,000.00			
001104001-5331-PROFESSIONAL SERVICES	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			
001104001-5336-OTHER PURCHASE SVCS	2,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:08:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
NEWSPAPERS	2,000.00			
MISCELLANEOUS PURCHASES OF SUPPLIES NEEDED FOR ELECTIONS, CONFERENCES & MEETINGS MISCELLANEOUS EXPENSES NOT COVERED ELSEWHERE				
001104001-5337-TRAINING/CONFERENCES	2,000.00			
CERTIFICATION TRAINING AS REQUIRED BY STATE STATUTE MODERATOR CERTIFICATIONS	2,000.00			
001104001-5412-TELECOMMUNICATIONS	1,500.00			
TELEPHONE LANDLINES AT EACH POLLING LOCATION REQUIRED BY LAW	1,500.00			
001104001-5436-EQUIPMENT MAINT & REPAIR	15,000.00			
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.	15,000.00			
001104001-5540-ADVERTISING	3,000.00			
NOTICES/ANNOUNCEMENTS IN NEWSPAPER SIGNS AND INFORMATION BROCHURES RELATED TO ELECTIONS.	3,000.00			
001104001-5610-POSTAGE, COPIES & SCANS	10,000.00			
CANVASS OF 26,000 VOTERS BY MAIL PRE-PAID RETURN POSTAGE AS REQUIRED BY STATE STATUTE 9-32 (INCREASE IN RATES FOR THE UPCOMING FISCAL YEAR)	10,000.00			
CANVASS OF VOTERS WHO HAVE NOT VOTED IN 4 YEARS COST - RETURNING MEMORY CARDS				
001104001-5611-OFFICE SUPPLIES	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			
001104001-5810-DUES/FEES/MEMBERSHIPS	300.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:08:07

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
ROVAC MEMBERSHIP DUES	300.00			
EXPENSES PERTAINING TO EARLY VOTING				
	334,424.00			
001104002-REPUBLICAN REGISTRAR				
001104002-5121-FULL TIME SALARIES	135,438.00			
REFER TO PERSONNEL SCHEDULE C.G.S. 9-190 PETER GOSTIN ADMIN. ADMIN CLERK I LILLIAN OQUENDO	135,438.00			
001104002-5122-OVERTIME	13,000.00			
FUNDING FOR PRIMARY (AUGUST '26), GENERAL ELECTION (NOV '26), AND EARLY VOTING (21 DAYS). ALSO SPECIAL VOTER REGISTRATION SESSIONS, CANVASS OF VOTERS, OTHER.	13,000.00			
001104002-5124-PART TIME SALARIES	26,880.00			
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.	26,880.00			
001104002-5331-PROFESSIONAL SERVICES	102,680.00			
PRIMARIES & ELECTIONS (AUGUST '26 & NOV '26), POLL WORKERS, AUDITS & RECOUNTS, EARLY VOTING (21 DAYS), RENTAL HALLS, MAINTENANCE WORKERS, POLICE, MOVERS, CONVALESCENT HOME WORKERS & MILEAGE, MODERATOR TRAINING, FIRST VOTE, NEWSPAPER SUBSCRIPTIONS, PRINTER (POLL CHANGES), MISCELLANEOUS	102,680.00			
001104002-5336-OTHER PURCHASE SVCS	1,300.00			
MISCELLANEOUS EXPENSES (E.G. BUSINESS CARDS, NON-OFFICE SUPPLIES)	1,300.00			
001104002-5412-TELECOMMUNICATIONS	1,000.00			
PHONE LINE SERVICES (INSTALLATIONS AND ACTIVATIONS FOR PRIMARIES & ELECTIONS, RECURRING MONTHLY CHARGES)	1,000.00			
001104002-5436-EQUIPMENT MAINT & REPAIR	20,300.00			

User: AGOLDSBER Amy Goldsberry

Page: 3

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:08:07

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	20,300.00			
001104002-5540-ADVERTISING	2,500.00			
SIGNS, POSTERS, LEGAL AND PUBLIC PRINT NOTICES, ONLINE NEWSPAPER ADS, MISCELLANEOUS ITEMS, WEBSITES	2,500.00			
001104002-5610-POSTAGE, COPIES & SCANS	7,200.00			
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.	7,200.00			
001104002-5611-OFFICE SUPPLIES	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			
001104002-5810-DUES/FEES/MEMBERSHIPS	2,700.00			
REGISTRARS ASSOCIATION (ROVAC) CONVENTIONS, CONFERENCES, DUES & INFORMATIONAL CLASSES; ON-GOING PROFESSIONAL CERTIFICATION AND CONTINUAL EDUCATION FEES	2,700.00			
	315,798.00			

COMMON COUNCIL

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
COMMON COUNCIL											
001101001-5121	FULL TIME SALARIES	92,247.66	100,771.42	100,192.80	103,473.62	104,709.00	51,986.87	60,000.00			
001101001-5123	LONGEVITY	0.00	0.00	0.00	525.00	525.00	525.00	0.00			
001101001-5124	PART TIME SALARIES	11,312.57	11,988.62	11,683.47	10,870.75	11,953.00	6,831.31	30,000.00			
001101001-5129	ELECTED OFFICIALS	53,625.00	50,000.00	72,183.54	76,000.00	76,000.00	37,999.85	76,000.00			
001101001-5331	PROFESSIONAL SERVICES	0.00	3,305.43	0.00	0.00	0.00	0.00	0.00			
001101001-5440	RENTALS/SUPPLIES EQUIP	3,611.02	5,130.48	4,607.15	4,581.80	6,000.00	1,353.25	6,000.00			
001101001-5540	ADVERTISING	5,041.79	6,295.60	5,154.64	5,519.53	10,000.00	983.24	10,000.00			
001101001-5610	POSTAGE, COPIES & SCANS	595.22	871.22	759.68	999.44	2,000.00	22.59	2,000.00			
001101001-5611	OFFICE SUPPLIES	631.48	466.19	1,096.36	1,197.84	1,200.00	90.00	1,200.00			
Total COMMON COUNCIL		167,064.74	178,828.96	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
Total 80-COMMON COUNCIL		167,064.74	178,828.96	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
Total 001-GENERAL FUND		167,064.74	100,168.30	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		167,064.74	178,828.96	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
Net Revenue less Expenditures:		-167,064.74	-178,828.96	-195,677.64	-203,167.98	-212,387.00	-99,792.11	-185,200.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-COMMON COUNCIL				
001101001-5121-FULL TIME SALARIES	60,000.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL.	60,000.00			
001101001-5124-PART TIME SALARIES	30,000.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COMPENSATION FOR THE CLERK OF THE COMMON COUNCIL - APPOINTED. WAGES ADJUSTED PER CITY ORDINANCE. NEW SALARY AMOUNT TO BEGIN NOVEMBER 2023. COMMON COUNCIL RESOLUTION NO. 35739-3	30,000.00			
001101001-5129-ELECTED OFFICIALS	76,000.00			
SEE PERSONNEL SCHEDULES FOR FURTHER DETAIL. COUNCIL MEMBERSHIP COMPENSATION SET BY CODE OF ORDINANCES, \$3,500 YR/14 MEMBERS. MAYOR PRO TEMPORE COMPENSATION - \$4,500 YR/1 MEMBER. NEW SALARY AMOUNTS BEGIN NOVEMBER 2023. COMMON COUNCIL RESOLUTION NO. 35739-3	76,000.00			
PROFESSIONAL SERVICES: ENABLE COMMON COUNCIL OFFICE TO ACCESS EXPERT ANALYSIS, LEGAL COUNSEL, AND SPECIALIZED 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.				
001101001-5440-RENTALS/SUPPLIES EQUIP	6,000.00			
COPIER LEASE, PROPERTY TAX ON COPIER, TELECOMMUNICATIONS	6,000.00			
001101001-5540-ADVERTISING	10,000.00			
ADVERTISING EXPENSES FOR LEGAL NOTICES AND OTHER RELATED PUBLISHINGS AND ITEMS	10,000.00			
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 STRENGTHEN THE CONNECTIONS WITH CONSTITUENTS AND PROMOTE AWARENESS OF PROGRAMS AND RESOURCES THAT BENEFIT THE ENTIRE COMMUNITY.				
001101001-5610-POSTAGE, COPIES & SCANS	2,000.00			
POSTAGE, COPIES & SCANS.	2,000.00			
MAILINGS REGARDING PUBLIC HEARING NOTICES FOR ZONE CHANGE ITEMS.				

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:09:27

City of New Britain
Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001101001-5611-OFFICE SUPPLIES	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.	1,200.00			
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 RESPOND PROMPTLY TO COMMUNITY REQUESTS, SUPPORT SPECIAL INITIATIVES AND TO MAINTAIN ADAPTABILITY AND PREPAREDNESS TO MEET THE EVOLVING NEEDS OF CONSTITUENTS.				
	185,200.00			

PROBATE

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue										
001-GENERAL FUND										
PROBATE										
001103001-4573 RENTAL OF PROPERTY	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Total PROBATE	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Total 20-LEGAL SERVICES DEPARTMENT	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Total 001-GENERAL FUND	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Expenditure										
001-GENERAL FUND										
PROBATE										
001103001-5440 RENTALS/SUPPLIES EQUIP	86,441.04	86,441.04	86,441.04	87,974.73	88,486.00	51,616.81	88,486.00			
001103001-5811 GRANTS & CONTRIBUTIONS	33,537.17	30,197.34	36,583.93	37,480.15	36,000.00	28,445.97	48,000.00			
Total PROBATE	119,978.21	116,638.38	123,024.97	125,454.88	124,486.00	80,062.78	136,486.00			
Total 20-LEGAL SERVICES DEPARTMENT	119,978.21	116,638.38	123,024.97	125,454.88	124,486.00	80,062.78	136,486.00			
Total 001-GENERAL FUND	119,978.21	81,814.15	123,024.97	125,454.88	124,486.00	80,062.78	136,486.00			
Revenues:	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Expenditures:	119,978.21	116,638.38	123,024.97	125,454.88	124,486.00	80,062.78	136,486.00			
Net Revenue less Expenditures:	-65,807.81	-62,314.82	-71,137.62	-71,652.62	-71,081.00	-45,312.15	-81,891.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001103001-PROBATE				
001103001-5440-RENTALS/SUPPLIES EQUIP	88,486.00			
NEW BRITAIN - OCTOBER 1ST, 2025 NET GRAND LIST RATE WAS USED SO BUDGET IS LIKELY TO BE UPDATED WHEN THE NEW RATE IS RECEIVED. BERLIN - 2025 NET GRAND LIST RATE WAS USED SO BUDGET IS LIKELY TO BE UPDATED WHEN THE NEW RATE IS RECEIVED.	88,486.00			
001103001-5811-GRANTS & CONTRIBUTIONS	48,000.00			
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.	48,000.00			
	136,486.00			
001103001-PROBATE				
001103001-4573-RENTAL OF PROPERTY	54,595.00			
TOWN OF BERLIN'S SHARE OF RENT (43.0% BASED ON 10/1/24GRAND LIST) = 1 TOWN OF BERLIN'S SHARE OF ACCTS PAYABLE (43.0% BASED ON 10/1/24 GRAND LIST)	54,595.00			
	54,595.00			

SPECIAL EVENTS

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure										
001-GENERAL FUND										
SPECIAL EVENTS										
001417001-5801 SUMMER MUSIC SERIES	14,850.00	15,000.00	15,000.00	17,000.00	15,000.00	17,850.00	20,000.00			
001417001-5901 CELEBRATE NB	130,743.07	79,643.29	79,181.53	90,371.00	100,000.00	19,673.62	100,000.00			
Total SPECIAL EVENTS	145,593.07	94,643.29	94,181.53	107,371.00	115,000.00	37,523.62	120,000.00			
Total 60-RECREATION & COMMUNITY	145,593.07	94,643.29	94,181.53	107,371.00	115,000.00	37,523.62	120,000.00			
Total 001-GENERAL FUND	145,593.07	97,493.29	94,181.53	107,371.00	115,000.00	37,523.62	120,000.00			
Revenues:	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:	145,593.07	94,643.29	94,181.53	107,371.00	115,000.00	37,523.62	120,000.00			
Net Revenue less Expenditures:	-145,593.07	-94,643.29	-94,181.53	-107,371.00	-115,000.00	-37,523.62	-120,000.00			

City of New Britain
Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001417001-SPECIAL EVENTS				
001417001-5801-SUMMER MUSIC SERIES	20,000.00			
BAND CONCERTS AT DARIUS MILLER MUSIC SHELL EVERY MONDAY AND WEDNESDAY IN JULY AND AUGUST	20,000.00			
001417001-5901-CELEBRATE NB	100,000.00			
CELEBRATE NEW BRITAIN	100,000.00			
	120,000.00			

DEBT SERVICES

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	5,620,000.00	5,810,000.00	6,025,000.00	6,250,000.00	6,495,000.00	0.00	0.00			
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	659,496.50	556,449.00	1,012,469.00	976,492.00	345,000.00	2,588,538.00			
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	110,000.00	2,465,503.50	1,923,551.00	4,602,531.00	4,713,508.00	1,255,000.00	9,811,463.00			
Total DEBT SERVICE PRINCIPAL		5,730,000.00	8,935,000.00	8,505,000.00	11,865,000.00	12,185,000.00	1,600,000.00	12,400,001.00			
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	1,141,681.50	947,004.70	735,869.30	507,883.30	547,624.00	0.00	0.00			
001628002-5861	BOND REGISTRATION FEE	3,550.00	1,198.97	1,200.00	1,200.00	10,000.00	0.00	10,000.00			
001628002-5868	DEBT SERVICE - SCHOOL BONDS	2,044,400.83	2,210,094.30	2,375,454.51	2,479,173.84	2,803,266.00	1,218,445.12	2,374,857.00			
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	8,746,108.49	9,879,920.50	10,583,089.07	10,363,260.07	10,507,893.00	5,241,481.73	9,946,695.00			
Total DEBT SERVICE INTEREST		11,935,740.82	13,038,218.47	13,695,612.88	13,351,517.21	13,868,783.00	6,459,926.85	12,331,552.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		17,665,740.82	21,973,218.47	22,200,612.88	25,216,517.21	26,053,783.00	8,059,926.85	24,731,553.00			
Total 001-GENERAL FUND		17,665,740.82	12,698,365.62	22,200,612.88	25,216,517.21	26,053,783.00	8,059,926.85	24,731,553.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		17,665,740.82	21,973,218.47	22,200,612.88	25,216,517.21	26,053,783.00	8,059,926.85	24,731,553.00			
Net Revenue less Expenditures:		-17,665,740.82	-21,973,218.47	-22,200,612.88	-25,216,517.21	-26,053,783.00	-8,059,926.85	-24,731,553.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001628001-DEBT SERVICE PRINCIPAL				
2015A SERIES PENSION OBLIGATION BONDS -				
001628001-5868-DEBT SERVICE - SCHOOL BONDS	2,588,538.00			
SERIES 2008 A - SERIES 2015 A - SERIES 2017 C - SERIES 2018 REF - 0 SERIES 2019 - SERIES 2020 A - SERIES 2020 B - SERIES 2022 A - SERIES 2022 B - SERIES 2022 C - 00 ESTIMATED PRINCIPAL FOR FUTURE ISSUE -	2,588,538.00			
001628001-5869-DEBT SERVICE PUBLIC IMP BONDS	9,811,463.00			
SERIES 2008 A - SERIES 2008 B - SERIES 2015 A - SERIES 2017 C - SERIES 2018 REF - SERIES 2018 B - SERIES 2018 C - SERIES 2020 A - SERIES 2020 B - SERIES 2022 A - SERIES 2022 B \$0 - SERIES 2022 C \$0 - \$5,213,508 ESTIMATED INTEREST FOR FUTURE ISSUE	9,811,463.00			
RESERVE FOR STATUTORY DEBT PAYMENT IN NOTES OUTSTANDING AS DETERMINED BY BOND COUNSEL				
	12,400,001.00			
001628002-DEBT SERVICE INTEREST				
INTEREST DUE ON PENSION 2015 A - ANNUAL PAYING AGENT FEE - COMMITMENT FEE -REMARKETING AGENT FEE -				
001628002-5861-BOND REGISTRATION FEE	10,000.00			
FEEs CHARGED BY BANK AS PAYING AGENT FOR BOND ISSUES, REDEMPTION PROCESSING & RATING AGENCY FEES	10,000.00			
001628002-5868-DEBT SERVICE - SCHOOL BONDS	2,374,857.00			
SERIES 2008 A - SERIES 2015 A - SERIES 2017 C - SERIES 2018 REF - SERIES 2019 - SERIES 2020 A - SERIES 2020 B - - SERIES 2022 A - SERIES 2022 B - SERIES 2022 C . ESTIMATED INTEREST FOR FUTURE ISSUE ~ BOE PORTION =	2,374,857.00			
001628002-5869-DEBT SERVICE PUBLIC IMP BONDS	9,946,695.00			
SERIES 2008 A - SERIES 2008 B REF - SERIES 2015 A - \$ SERIES 2017 C - SERIES 2018 REF - SERIES 2018 B - SERIES 2018 C - SERIES 2020 A - SERIES 2020 B - SERIES 2022 A - SERIES 2022 B - SERIES 2022 C ESTIMATED INTEREST FOR FUTURE ISSUE ~ PI PORTION =	9,946,695.00			
	12,331,552.00			

MUNICIPAL INSURANCE

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
DAMAGE CLAIMS											
001625105-5332	LEGAL SERVICES	0.00	0.00	0.00	0.00	75,000.00	19,739.29	75,000.00			
001625105-5333	LEGAL JUDGEMENTS	36,000.00	0.00	0.00	0.00	87,500.00	0.00	87,500.00			
001625105-5526	DAMAGE CLAIMS	121,340.00	70,396.34	52,000.00	455,238.05	87,500.00	109,079.00	100,000.00			
Total DAMAGE CLAIMS		157,340.00	70,396.34	52,000.00	455,238.05	250,000.00	128,818.29	262,500.00			
Total 20-LEGAL SERVICES DEPARTMENT SAFETY COMMITTEE		157,340.00	70,396.34	52,000.00	455,238.05	250,000.00	128,818.29	262,500.00			
001102004-5659	OPERATING MATERIAL &	3,039.39	2,580.00	0.00	2,999.69	3,000.00	0.00	3,000.00			
Total SAFETY COMMITTEE MUNICIPAL INSURANCE		3,039.39	2,580.00	0.00	2,999.69	3,000.00	0.00	3,000.00			
001625001-5331	PROFESSIONAL SERVICES	19,992.00	18,326.00	19,992.00	19,992.00	26,450.00	13,336.00	22,004.00			
001625001-5520	AUTO INSURANCE	434,802.40	543,665.00	615,155.10	749,898.25	862,382.00	843,696.80	942,288.00			
001625001-5521	BONDS - EMPLOYEES	1,820.00	560.00	560.00	560.00	1,250.00	1,390.00	1,309.00			
001625001-5522	FIRE EXT COVERAGE	285,482.00	496,640.00	597,453.90	633,310.54	774,792.00	735,997.00	809,597.00			
001625001-5523	ATHLETIC ACCIDENT	20,363.40	20,863.40	22,900.10	22,900.10	23,520.00	16,500.00	18,150.00			
001625001-5524	EXCESS WC	183,950.00	187,629.00	202,904.00	199,836.00	205,831.00	211,810.00	227,086.00			
001625001-5525	FORECLOSED PROPERTIES	19,322.20	24,069.60	337,500.00	17,502.40	19,252.00	0.00	21,177.00			
001625001-5530	GENERAL LIABILITY	482,570.73	502,831.84	570,591.20	646,656.60	683,412.00	714,213.60	777,538.00			
001625001-7703	WORKS COMP FUND	820,530.00	820,530.00	2,333,639.00	925,000.00	1,000,000.00	1,000,000.00	2,000,000.00			
001625001-7704	GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	125,000.00			
Total MUNICIPAL INSURANCE		2,335,332.73	2,681,614.84	4,767,195.30	3,282,155.89	3,663,389.00	3,603,443.40	4,944,149.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		2,338,372.12	2,684,194.84	4,767,195.30	3,285,155.58	3,666,389.00	3,603,443.40	4,947,149.00			
Total 001-GENERAL FUND		2,495,712.12	3,732,261.69	4,819,195.30	3,740,393.63	3,916,389.00	3,732,261.69	5,209,649.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		2,495,712.12	2,754,591.18	4,819,195.30	3,740,393.63	3,916,389.00	3,732,261.69	5,209,649.00			
Net Revenue less Expenditures:		-2,495,712.12	-2,754,591.18	-4,819,195.30	-3,740,393.63	-3,916,389.00	-3,732,261.69	-5,209,649.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001102004-SAFETY COMMITTEE				
001102004-5659-OPERATING MATERIAL & SUPPLIES	3,000.00			
OPERATING MATERIALS & SUPPLIES FOR THE SAFETY COMMITTEE	3,000.00			
	3,000.00			
001625001-MUNICIPAL INSURANCE				
001625001-5331-PROFESSIONAL SERVICES	22,004.00			
THIS IS FOR OUR RISK AND INSURANCE CONSULTANT FEES THAT WE PAY TO OUR INSURANCE AGENT. ESTIMATE 10% OVER FY26 ACTUALS	22,004.00			
001625001-5520-AUTO INSURANCE	942,288.00			
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF COMPREHENSIVE, AUTO AND EXCESS LIABILITY COVERAGE FOR THE CITY. ESTIMATE 10% OVER FY26 ACTUALS	942,288.00			
001625001-5521-BONDS - EMPLOYEES	1,309.00			
INSURED RISK WITH PEERLESS INSURANCE COMPANY - TAX COLLECTOR, TREASURER AND DEPUTY TREASURER, TWO ACCOUNTING ASSISTANTS, FINANCE DIRECTOR AND DEPUTY FINANCE DIRECTOR. ESTIMATE 10% OVER FY26 ACTUALS	1,309.00			
001625001-5522-FIRE EXT COVERAGE	809,597.00			
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. ESTIMATE 10% OVER FY26 ACTUALS	809,597.00			
001625001-5523-ATHLETIC ACCIDENT	18,150.00			
BASIC SPORTS ACCIDENT POLICY AND CATASTROPHIC SPORTS ACCIDENT POLICY WITH A MAXIMUM COVERAGE LIMIT OF \$6M. FOR INTERSCHOLASTIC SPORTS ACCIDENTS OF HIGH, MIDDLE, & ELEMENTARY SCHOOL STUDENTS. ALSO INCLUDES GYM CLASSES AND NON-SPORT EXTRACURRICULAR ACTIVITIES FOR ALL GRADES-BENEFITS ARE PAID ON AN EXCESS BASIS. STUDENT ACCIDENTS; ESTIMATE 10% OVER FY26 ACTUALS	18,150.00			
001625001-5524-EXCESS WC	227,086.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:17:59

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
MIDWEST EMPLOYERS' CASUALTY; RETENTION \$1M/OCCURRENCE, STATUTORY LIMITS; PREMIUM BASED ON ESTIMATED PAYROLL. EXCESS WORKERS COMP; ESTIMATE 10% OVER FY26 ACTUALS	227,086.00			
001625001-5525-FORECLOSED PROPERTIES	21,177.00			
NAUTILUS INS. CO. - LIMIT IS \$500,000/OCCURRENCE. \$500 DEDUCTIBLE EACH AND EVERY CLAIM - PREMIUM BASED ON NUMBER & EXPOSURE AT PROPERTIES. VACANT PROPERTIES; ESTIMATE 10% OVER FY26 BUDGET	21,177.00			
001625001-5530-GENERAL LIABILITY	777,538.00			
THE COST OF THESE POLICIES IS NEEDED FOR THE PURCHASE OF GENERAL LIABILITY COVERAGE FOR THE CITY. VACANT GENERAL LIABILITY; ESTIMATE 10% OVER FY26 ACTUALS	777,538.00			
001625001-7703-WORKS COMP FUND	2,000,000.00			
CITY CONTRIBUTION TOWARD WORKERS COMP SELF INSURANCE FUND (703627105-6001).	2,000,000.00			
001625001-7704-GENERAL LIABILITY INS FUND	125,000.00			
CITY CONTRIBUTION TOWARD SELF-FUNDED PROPERTY DAMAGE TO DEPARTMENTAL EQUIPMENT & PROPERTY (704625102-6001).	125,000.00			
	4,944,149.00			
001625105-DAMAGE CLAIMS				
001625105-5332-LEGAL SERVICES	75,000.00			
CORPORATION COUNSEL'S OFFICE PROCESSES ALL CLAIMS AS APPROVED BY THE COMMON COUNCIL CLAIM'S COMMITTEE. LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	75,000.00			
001625105-5333-LEGAL JUDGEMENTS	87,500.00			
LEGAL JUDGMENTS RENDERED AGAINST THE CITY. CLAIMS APPROVED SETTLED THROUGH THE COURT SYSTEM; MAY INCLUDE NEGOTIATED AND STIPULATED JUDGMENTS.	87,500.00			
001625105-5526-DAMAGE CLAIMS	100,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:17:59

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
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.	100,000.00			
	262,500.00			

EMPLOYEE BENEFITS

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
EMPLOYEE MEDICAL/LIFE BENEFITS											
Total EMPLOYEE MEDICAL/LIFE BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 001-GENERAL FUND		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditure											
001-GENERAL FUND											
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	3,104,785.00	3,438,609.68	3,831,454.99	3,875,758.05	3,602,295.00	2,234,104.74	4,595,610.00			
001626001-5222	MERF ADMIN FEE	122,640.00	127,210.00	129,990.00	143,208.80	137,540.00	0.00	150,000.00			
001626001-5231	MEDICARE	679,365.21	736,755.89	732,390.41	766,773.75	773,906.00	458,060.59	805,587.00			
Total CITY PENSION CONTRIBUTION		3,906,790.21	4,302,575.57	4,693,835.40	4,785,740.60	4,513,741.00	2,692,165.33	5,551,197.00			
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	4,146,597.26	4,720,995.98	4,552,187.54	4,689,143.25	4,878,517.00	2,802,338.93	5,096,453.00			
001626002-5223	PENSION POLICE AND FIRE	133,386.84	143,525.18	152,513.88	155,978.66	160,658.00	93,064.23	175,000.00			
001626002-5234	DEFERRED COMP CITY SHARE	251,054.79	262,460.39	267,951.84	274,742.19	277,107.00	159,205.72	300,000.00			
001626002-7801	PD PENSION FUND	2,475,000.00	2,725,000.00	3,409,846.00	3,956,732.00	3,945,546.00	0.00	3,945,546.00			
Total POLICE PENSION CONTRIBUTION		7,006,038.89	7,851,981.55	8,382,499.26	9,076,596.10	9,261,828.00	3,054,608.88	9,516,999.00			
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	2,653,010.15	3,184,032.89	3,182,656.58	3,699,071.09	3,364,638.00	2,203,107.43	4,939,242.00			
001626003-5223	PENSION POLICE AND FIRE	24,483.48	5,905.55	0.00	0.00	0.00	0.00	0.00			
001626003-5234	DEFERRED COMP CITY SHARE	134,255.83	150,840.20	158,646.98	167,905.24	169,541.00	92,389.58	175,000.00			
001626003-5257	MERP	0.00	0.00	0.00	25,625.22	49,500.00	20,475.00	100,000.00			
001626003-7803	FIRE PENSION FUND	2,475,000.00	2,725,000.00	3,125,462.00	3,931,098.00	3,810,190.00	0.00	3,810,190.00			
Total FIRE PENSION CONTRIBUTION		5,286,749.46	6,065,778.64	6,466,765.56	7,823,699.55	7,393,869.00	2,315,972.01	9,024,432.00			
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	90,448.92	89,275.86	88,437.96	88,437.96	145,008.00	62,462.09	150,000.00			
Total SPECIAL PENSION CONTRIBUTION		90,448.92	89,275.86	88,437.96	88,437.96	145,008.00	62,462.09	150,000.00			
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	358,110.45	296,569.96	262,684.86	268,338.36	414,100.00	135,729.27	475,000.00			
001627001-5228	LIFE INSURANCE	70,491.69	81,236.80	73,024.52	79,734.97	87,546.00	21,522.71	100,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 1

10:19:45
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001627001-5233	OPEB ARC	711,490.00	850,000.00	0.00	0.00	0.00	0.00	0.00			
001627001-5260	UNEMPLOYMENT COMP	44,590.78	26,617.67	56,115.43	31,329.25	56,115.00	0.00	100,000.00			
001627001-5331	PROFESSIONAL SERVICES	0.00	2,843.55	11,200.00	0.00	12,500.00	0.00	15,000.00			
001627001-7702	MEDICAL SELF INSURANCE FUND	9,021,538.29	9,085,182.00	11,096,744.00	9,870,388.00	8,861,044.00	8,861,044.00	10,000,000.00			
001627001-7804	OPEB TRUST FUND	0.00	0.00	1,009,053.00	1,009,053.00	657,401.00	0.00	6,236,563.00			
Total EMPLOYEE MEDICAL/LIFE BENEFITS		10,206,221.21	10,342,449.98	12,508,821.81	11,258,843.58	10,088,706.00	9,018,295.98	16,926,563.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		26,496,248.69	28,652,061.60	32,140,359.99	33,033,317.79	31,403,152.00	17,143,504.29	41,169,191.00			
Total 001-GENERAL FUND		26,496,248.69	26,228,686.29	32,140,359.99	33,033,317.79	31,403,152.00	17,143,504.29	41,169,191.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		26,496,248.69	28,652,061.60	32,140,359.99	33,033,317.79	31,403,152.00	17,143,504.29	41,169,191.00			
Net Revenue less Expenditures:		-26,496,248.69	-28,652,061.60	-32,140,359.99	-33,033,317.79	-31,403,152.00	-17,143,504.29	-41,169,191.00			

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626001-CITY PENSION CONTRIBUTION				
001626001-5220-MERF EMPLOYER	4,595,610.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] CITY MERF = FY 26 CITY WAGES \$17,728,188 X 22.59% = \$4,004,798	6,792,162.00			
001626001-5222-MERF ADMIN FEE	150,000.00			
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.	150,000.00			
001626001-5231-MEDICARE	805,587.00			
REQUIRED CONTRIBUTION FOR MERF AND ALL EMPLOYEES HIRED AFTER APRIL 1986. ESTIMATED CITY MEDICARE WAGES = \$ 53,853,436 X 1.45% = \$780,875.	948,540.00			
	5,551,197.00			
001626002-POLICE PENSION CONTRIBUTION				
001626002-5220-MERF EMPLOYER	5,096,453.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] POLICE MERF = FY 25 POLICE WAGES \$18,251,093 X 28.44% = \$5,190,611	5,096,453.00			
001626002-5223-PENSION POLICE AND FIRE	175,000.00			
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	175,000.00			
001626002-5234-DEFERRED COMP CITY SHARE	300,000.00			
CONTRIBUTION TOWARD EMPLOYEE PENSION BENEFIT BASED ON ESTIMATED PAYROLL: TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1990 TO JULY 1, 1992 - 1.5% OF BASE PAYROLL TO ALL SWORN OFFICERS HIRED AFTER JULY 1, 1992 TO PRESENT - 2% OF BASE PAYROLL	300,000.00			

User: AGOLDSBER Amy Goldsberry

Page: 1

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:19:55

City of New Britain Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001626002-7801-PD PENSION FUND	3,945,546.00			
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020.	3,945,546.00			
	9,516,999.00			
001626003-FIRE PENSION CONTRIBUTION				
001626003-5220-MERF EMPLOYER	4,939,242.00			
MUNICIPAL CONTRIBUTION TO MUNICIPAL EMPLOYEE RETIREMENT FUND [MERF] FIRE MERF = FY 26 FIRE WAGES \$13,104,887 X 28.44% = \$3,727,357	4,939,242.00			
001626003-5234-DEFERRED COMP CITY SHARE	175,000.00			
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.	175,000.00			
001626003-5257-MERP	100,000.00			
CITY EMPLOYER CONTRIBUTION TO RETIREMENT INSURANCE FOR FIREFIGHTERS PER NEW 992 CONTRACT = 55 FIREFIGHTERS X \$75.00 A MONTH X 12 MONTHS.	100,000.00			
001626003-7803-FIRE PENSION FUND	3,810,190.00			
CONTRIBUTION BASED ON ACTUARIAL FUNDING RECOMMENDATION (MILLIMAN USA) UPDATED AS OF JULY 1, 2020	3,810,190.00			
	9,024,432.00			
001626004-SPECIAL PENSION CONTRIBUTION				
001626004-5240-BENEFIT PAYMENTS CITY	150,000.00			
CITY CHARTER PROVIDES RETIREMENT BENEFITS TO ELECTED OFFICIALS WITH 20 YEARS OF SERVICE. SECTION #15-9 - 1/2 OF COMPENSATION OF LAST PAID POSITION.	150,000.00			
	150,000.00			
001627001-EMPLOYEE MEDICAL/LIFE BENEFITS				
FUNDING FOR LANGUAGE TRANSLATORS - SPANISH, POLISH, ETC.				

User: AGOLDSBER Amy Goldsberry

Page: 2

Current Date: 02/03/2026

Report: BRIT_GL8126 GL8126:Budget Book Detail

Current Time: 10:19:55

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001627001-5131-PILO/RET INCENTIVE	475,000.00			
PAYMENT-IN-LIEU OF MEDICAL BENEFITS MADE TO EMPLOYEES OPTING FOR NO COVERAGE THROUGH CITY MEDICAL PLANS AS PER LABOR CONTRACTS WITH THE CITY OF NEW BRITAIN AS WELL AS EDUCATIONAL REIMBURSEMENTS	475,000.00			
001627001-5228-LIFE INSURANCE	100,000.00			
LIFE COVERAGE PROVIDED BY STANDARD LIFE. CONTINGENCY FOR NEW HIRES, RETIREES PLAN CHANGES, \$1,000 LIFE INSURANCE POLICIES STILL ACTIVE FOR PRE-1973 RETIREES.	100,000.00			
001627001-5260-UNEMPLOYMENT COMP	100,000.00			
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.	100,000.00			
001627001-5331-PROFESSIONAL SERVICES	15,000.00			
MONIES ALLOCATED FOR ACTUARIAL OPEB CALCULATION FOR AUDIT REPORT	15,000.00			
001627001-7702-MEDICAL SELF INSURANCE FUND	10,000,000.00			
AMOUNT TRANSFERRED BASED ON GENERAL FUND EMPLOYEE PARTICIPATION IN SELF-FUNDED MEDICAL BENEFIT PLAN (702627103-6001)	10,000,000.00			
001627001-7804-OPEB TRUST FUND	6,236,563.00			
RECORD LIABILITY FOR THE OPEB ANNUAL REQUIRED CONTRIBUTION. NET BUDGET IMPACT AS OF THE JULY 1, 2024, ACTUARIAL VALUATION	6,236,563.00			
	16,926,563.00			

ADMIN & CONTINGENCY

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Expenditure											
001-GENERAL FUND											
ADMIN AND CONTINGENCY											
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,539,349.00	0.00	2,000,000.00			
001625101-5872	REFUNDS	39,056.92	2,383.42	178,533.48	246,600.77	284,000.00	106,070.22	325,000.00			
001625101-5875	AUDIT & ACCOUNTING FEES	122,000.00	50,000.00	286,078.20	146,535.15	161,711.00	161,828.21	163,100.00			
001625101-5911	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00	10,500.00	0.00	10,500.00			
001625101-7010	OTHER FUNDS	3,233,609.94	582,903.87	4,709,033.18	370,807.59	472,704.00	322,704.00	500,000.00			
Total ADMIN AND CONTINGENCY		3,394,666.86	635,287.29	5,173,644.86	763,943.51	2,468,264.00	590,602.43	2,998,600.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		3,394,666.86	635,287.29	5,173,644.86	763,943.51	2,468,264.00	590,602.43	2,998,600.00			
Total 001-GENERAL FUND		3,394,666.86	1,173,506.30	5,173,644.86	763,943.51	2,468,264.00	590,602.43	2,998,600.00			
Revenues:		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Expenditures:		3,394,666.86	635,287.29	5,173,644.86	763,943.51	2,468,264.00	590,602.43	2,998,600.00			
Net Revenue less Expenditures:		-3,394,666.86	-635,287.29	-5,173,644.86	-763,943.51	-2,468,264.00	-590,602.43	-2,998,600.00			

City of New Britain

Budget Process Detail

Fiscal Year: 2027

As 02/03/2026

Description	PR Budget	BF Budget	MB Budget	AD Budget
001625101-ADMIN AND CONTINGENCY				
001625101-5871-CONTINGENCY	2,000,000.00			
001625101-5872-REFUNDS	325,000.00			
ESTIMATED REFUND OF TAXES PAID IN ERROR OR DUPLICATE PAYMENTS AS APPROVED BY COUNCIL \$325,000	325,000.00			
001625101-5875-AUDIT & ACCOUNTING FEES	163,100.00			
REQUIRED EXAMINATION OF CITY RECORDS BY INDEPENDENT FINANCIAL AUDITORS - \$148,100. ACTUARIAL REQUIRED SERVICES PERTAINING TO THE AUDIT - \$15,000	163,100.00			
001625101-5911-PAYMENT IN LIEU OF TAXES	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			
001625101-7010-OTHER FUNDS	500,000.00			
FY 27 GENERAL FUND FUNDING OF THE JULY 4, 2027, FIREWORKS \$100,000. MONEY CAN ALSO BE USED TO CLEAN UP AND CLOSE OUT OTHER FUNDS DUE TO GASB 54 & 87 . TIF DISTRICT SET ASIDE AS WELL FOR OTHER GRANT CITY MATCH.	500,000.00			
	2,998,600.00			

BOARD OF EDUCATION

Tony Gasper, Ed.D. Superintendent of Schools

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Revenue											
001-GENERAL FUND											
STATE FOR EDUCATION											
001724008-4101	HEALTH SERVICE	40,752.00	0.00	0.00	0.00	0.00	0.00	0.00			
001724008-4102	OTHER SCHOOL	30,000.00	28,000.00	34,000.00	53,300.00	10,000.00	36,650.00	10,000.00			
001724008-4104	ECS	72,489,888.00	72,149,966.00	72,096,199.00	72,682,246.00	72,350,710.00	17,441,168.00	72,350,710.00			
Total STATE FOR EDUCATION		72,560,640.00	72,177,966.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	72,360,710.00			
Total 70-EDUCATION DEPARTMENT		72,560,640.00	72,177,966.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	72,360,710.00			
Total 001-GENERAL FUND		72,560,640.00	72,186,616.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	72,360,710.00			
Expenditure											
001-GENERAL FUND											
STATE FOR EDUCATION											
Total STATE FOR EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CROSSING GUARDS											
001729003-5132	SCHOOL CROSSING GUARDS	538,790.08	544,280.84	573,915.04	571,028.94	605,474.00	239,309.46	635,475.00			
Total CROSSING GUARDS		538,790.08	544,280.84	573,915.04	571,028.94	605,474.00	239,309.46	635,475.00			
BOE GL ROLLUP KEY											
001729008-5899	BOE APPROPRIATION ROLLUP	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	128,000,000.00	35,061,976.16	146,971,610.00			
Total BOE GL ROLLUP KEY		125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	128,000,000.00	35,061,976.16	146,971,610.00			
BOE NON-OPERATING											
001729009-5454	CONSTRUCTION CONTRACTS	0.00	148,164.59	0.00	0.00	0.00	0.00	0.00			
001729009-5811	GRANTS & CONTRIBUTIONS	500,000.00	1,715,081.56	3,484,918.22	1,911,559.39	2,646,191.00	0.00	0.00			
Total BOE NON-OPERATING		500,000.00	1,863,246.15	3,484,918.22	1,911,559.39	2,646,191.00	0.00	0.00			
Total 70-EDUCATION DEPARTMENT		126,735,888.23	128,107,526.99	131,558,833.26	130,482,588.33	131,251,665.00	35,301,285.62	147,607,085.00			
Total 001-GENERAL FUND		126,735,888.23	37,016,367.18	131,558,833.26	130,482,588.33	131,251,665.00	35,301,285.62	147,607,085.00			
Revenues:		72,560,640.00	72,177,966.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	72,360,710.00			
Expenditures:		126,735,888.23	128,107,526.99	131,558,833.26	130,482,588.33	131,251,665.00	35,301,285.62	147,607,085.00			
Net Revenue less Expenditures:		-54,175,248.23	-55,929,560.99	-59,428,634.26	-57,747,042.33	-58,890,955.00	-17,823,467.62	-75,246,375.00			

BUDGET SUMMARY

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Revenue										
001-GENERAL FUND										
ZONING BOARD OF APPEALS										
Total ZONING BOARD OF APPEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ECONOMIC DEVELOPMENT										
001105002-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00			
Total ECONOMIC DEVELOPMENT	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00			
GRANTS & GOVT EFFICIENCY										
Total GRANTS & GOVT EFFICIENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CITY PLAN										
001106001-4323 ZBA PERMITS	9,002.00	7,945.00	5,254.00	8,758.00	7,500.00	1,824.00	7,500.00			
001106001-4327 SUBDIVISION REGULATIONS	0.00	0.00	0.00	1,443.00	1,000.00	0.00	0.00			
Total CITY PLAN	9,002.00	7,945.00	5,254.00	10,201.00	8,500.00	1,824.00	7,500.00			
Total 10-PLANNING & DEVELOPMENT	9,002.00	7,945.00	5,254.00	13,951.00	8,500.00	1,824.00	7,500.00			
PROBATE										
001103001-4573 RENTAL OF PROPERTY	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
Total PROBATE	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
CORPORATION COUNSEL										
Total CORPORATION COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 20-LEGAL SERVICES DEPARTMENT	54,170.40	54,323.56	51,887.35	53,802.26	53,405.00	34,750.63	54,595.00			
ASSESSOR										
001107001-4402 COPIES	452.00	226.00	594.00	372.49	1,000.00	262.27	1,000.00			
001107001-4561 MISCELLANEOUS REVENUE	2,080.00	0.00	1,250.00	785.00	1,000.00	1,630.00	1,000.00			
Total ASSESSOR	2,532.00	226.00	1,844.00	1,157.49	2,000.00	1,892.27	2,000.00			
REVENUE COLLECTIONS										
001107002-4402 COPIES	0.00	47.00	40.00	0.00	0.00	0.00	0.00			
Total REVENUE COLLECTIONS	0.00	47.00	40.00	0.00	0.00	0.00	0.00			
FINANCE										
001107004-4459 ADMINISTRATIVE OVERHEAD	600.00	600.00	660.00	720.00	780.00	325.00	780.00			
001107004-4504 CANNABIS TAX REVENUE	0.00	0.00	0.00	3,408.88	250,000.00	17,053.80	25,000.00			
001107004-4561 MISCELLANEOUS REVENUE	0.00	0.00	0.00	338.69	0.00	17,824.17	0.00			
001107004-4563 INTEREST INCOME	4,888.41	986.97	7,227.18	10,075.46	1,000.00	1,973.50	2,000.00			

User: AGOLDSBERRY
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Page: 1

10:25:01
02/03/2026

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City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107004-4566	STANLEY GOLF COURSE	600.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107004-4567	CEMETERY FUND	250.00	0.00	250.00	250.00	0.00	0.00	0.00			
001107004-4569	SEWER FUND	475.00	0.00	475.00	475.00	0.00	0.00	0.00			
001107004-4640	CANNABIS PENALTIES	0.00	0.00	0.00	0.00	0.00	735.78	0.00			
001107004-4641	CANNABIS INTEREST	0.00	0.00	0.00	0.00	0.00	31.94	0.00			
001107004-6001	GENERAL FUND	0.00	0.00	600.00	600.00	600.00	600.00	600.00			
Total FINANCE		6,813.41	1,586.97	9,212.18	15,868.03	252,380.00	38,544.19	28,380.00			
GENERAL & ADMINISTRATIVE											
001624005-4222	STATE	0.00	47,277.03	0.00	2,995,709.78	0.00	0.00	0.00			
001624005-4223	FEDERAL	0.00	0.00	0.00	209,056.78	0.00	430,301.08	0.00			
001624005-4244	ARP LOST REVENUE	0.00	0.00	3,184,655.79	0.00	0.00	0.00	0.00			
001624005-4481	SALE OF PROPERTY	1,258,618.00	145,193.28	1,808,056.10	64,793.00	0.00	121,729.00	0.00			
001624005-4561	MISCELLANEOUS REVENUE	211,602.81	103,356.59	24,111.79	148,697.68	100,000.00	169.58	0.00			
001624005-4563	INTEREST INCOME	169,480.36	2,519,495.60	5,903,654.56	5,854,954.72	2,500,000.00	2,327,270.00	1,800,000.00			
001624005-4566	STANLEY GOLF COURSE	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	6,850,722.00	0.00	0.00			
001624005-6010	OTHER FUNDS	0.00	6,000,000.00	2,653.61	0.00	0.00	12,752.41	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			
001624005-6208	SEWER FUND	976,389.00	502,840.00	502,840.00	877,840.00	895,397.00	895,397.00	895,840.00			
001624005-6930	WATER OVERHEAD	262,679.00	270,000.00	270,000.00	350,000.00	270,000.00	270,000.00	270,000.00			
001624005-6932	WATER PIPING RIGHT OF WAY FEE	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00	1,355,125.00			
001624005-6933	CLEAN WATER FUND	0.00	502,840.00	502,840.00	102,841.00	104,898.00	104,898.00	104,898.00			
Total GENERAL & ADMINISTRATIVE TAXES		4,245,814.17	11,457,627.50	13,565,436.85	11,970,517.96	12,087,642.00	5,529,142.07	4,437,363.00			
001624006-4000	CURRENT TAXES	127,173,869.51	127,363,658.90	143,001,263.73	146,745,584.83	145,420,396.00	99,462,640.06	184,489,332.00			
001624006-4001	PRIOR YR TAXES	4,124,964.61	3,925,597.73	3,898,061.37	4,035,565.35	4,000,000.00	2,739,144.39	3,400,000.00			
001624006-4002	SUPP MV	1,983,613.44	1,331,824.84	1,433,115.52	1,655,999.61	1,450,000.00	573,793.72	1,400,000.00			
001624006-4003	FEES	0.00	0.00	0.00	435,906.20	300,000.00	248,014.91	300,000.00			
001624006-4005	INT AND LIEN	2,694,944.22	2,545,520.09	2,910,339.40	2,505,786.73	2,400,000.00	1,176,893.76	2,000,000.00			
001624006-4561	MISCELLANEOUS REVENUE	0.00	2,284.06	0.00	0.00	0.00	0.00	0.00			
Total TAXES STATE OTHER THAN EDUCATION		135,977,391.78	135,168,885.62	151,242,780.02	155,378,842.72	153,570,396.00	104,200,486.84	191,589,332.00			
001624007-4200	INFRACTION DIST 51-56 & 14-296	21,737.00	17,098.75	22,098.75	41,834.00	22,000.00	10,212.50	22,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 2

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001624007-4205	PILO - STATE OWNED PROPERTY	5,281,066.22	0.00	0.00	0.00	0.00	0.00	0.00			
001624007-4206	TELE ACCESS LINE	89,574.76	106,279.69	157,723.82	115,511.67	125,000.00	0.00	125,000.00			
001624007-4209	EMERGENCY PREPAREDNESS	0.00	72,843.00	36,279.00	72,426.85	40,612.00	36,247.50	40,612.00			
001624007-4210	OFFTRACK BETTING - OTB	115,309.32	119,929.90	87,752.21	86,584.21	100,000.00	37,010.56	50,000.00			
001624007-4211	PILO - PRIVATE TAX EXEMPT	4,351,190.22	0.00	0.00	0.00	0.00	0.00	0.00			
001624007-4212	PILOT HOUSING AUTHORITY	175,227.62	45,790.21	100,294.87	0.00	91,834.00	106,322.24	91,834.00			
001624007-4213	DISTRESSED MUNICIPALITY	119,223.48	102,211.18	62,505.02	55,076.64	55,077.00	74,515.71	55,077.00			
001624007-4218	MASHANTUCKET PEQUOT	1,973,779.05	1,980,822.00	1,977,822.00	1,979,822.00	1,980,822.00	657,274.00	1,980,822.00			
001624007-4227	VETERANS EXEMPTION	15,493.50	15,225.72	10,400.12	9,620.37	9,621.00	8,997.96	9,621.00			
001624007-4229	DISABILITY EXEMPTION	7,256.11	7,243.70	5,827.78	5,497.58	5,498.00	6,019.46	5,498.00			
001624007-4233	GRANTS FOR MUNICIPAL	2,864,920.00	2,864,920.00	2,864,920.00	2,864,920.00	2,864,920.00	0.00	2,864,920.00			
001624007-4235	MUNICIPAL TRANSITION - MV	1,758,937.00	6,139,521.00	8,299,606.55	2,926,508.83	3,389,501.00	3,389,501.18	3,389,501.00			
001624007-4237	MUNICIPAL STABILIZATION	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00	2,176,332.00			
001624007-4243	TIERED PILOT	0.00	9,684,504.81	10,489,363.36	13,364,765.71	13,821,868.00	13,862,713.06	13,821,868.00			
001624007-4245	BOTTLE DEPOSIT SURCHARGE	50,319.20	130,697.31	130,404.80	129,501.00	130,000.00	66,368.85	130,000.00			
001624007-4246	MRSA	0.00	2,110,407.42	2,762,940.51	0.00	0.00	0.00	0.00			
Total STATE OTHER THAN EDUCATION EMPLOYEE MEDICAL/LIFE BENEFITS		19,000,365.48	25,573,826.69	29,184,270.79	23,828,400.86	24,813,085.00	20,431,515.02	24,763,085.00			
Total EMPLOYEE MEDICAL/LIFE BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 30-FINANCIAL SERVICES DEPARTMENT FIRE ADMINISTRATION		159,232,916.84	172,202,199.78	194,003,583.84	191,194,787.06	190,725,503.00	130,201,580.39	220,820,160.00			
001212001-4475	TEST FEES	12,000.00	0.00	3,475.00	75.00	0.00	0.00	0.00			
001212001-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,453.82	1,000.00	0.00	0.00			
001212001-4623	SPECIAL COST RECOVERY	49,838.50	15,611.20	27,622.00	11,427.20	25,000.00	7,283.00	25,000.00			
Total FIRE ADMINISTRATION FIRE MARSHAL		61,838.50	15,611.20	31,097.00	12,956.02	26,000.00	7,283.00	25,000.00			
001212004-4324	FIRE PERMIT	278,819.02	227,139.07	626,032.41	224,272.76	225,000.00	60,184.00	200,000.00			
001212004-4402	COPIES	500.00	0.00	1,000.00	750.00	1,000.00	0.00	500.00			
001212004-4512	DONATIONS	0.00	0.00	0.00	2,120.00	1,000.00	4,352.00	1,000.00			
001212004-4561	MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00			
Total FIRE MARSHAL		279,319.02	227,139.07	627,032.41	228,142.76	227,000.00	64,536.00	201,500.00			
Total 41-FIRE DEPARTMENT POLICE ADMINISTRATION		341,157.52	242,750.27	658,129.41	241,098.78	253,000.00	71,819.00	226,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 3

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211002-4215	BINGO	2,941.66	5,903.09	4,523.05	5,659.40	10,000.00	2,386.10	10,000.00			
001211002-4222	STATE	0.00	0.00	37,952.52	0.00	0.00	0.00	0.00			
001211002-4317	PD BUSINESS LICENSE	925.00	1,540.00	755.00	220.00	1,000.00	110.00	1,000.00			
001211002-4318	PD PISTOL PERMITS	30,595.00	34,847.00	35,655.00	31,600.00	25,000.00	16,035.00	25,000.00			
001211002-4402	COPIES	19,483.90	15,836.60	15,775.50	14,071.00	20,000.00	4,348.50	20,000.00			
001211002-4425	DENVER BOOT FEES	0.00	210.00	0.00	0.00	500.00	0.00	500.00			
001211002-4512	DONATIONS	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00			
001211002-4561	MISCELLANEOUS REVENUE	0.00	0.00	60.00	54,760.67	1,000.00	8,991.94	1,000.00			
Total POLICE ADMINISTRATION		53,945.56	58,336.69	97,121.07	106,311.07	57,500.00	31,871.54	57,500.00			
PRIVATE DUTY											
001211018-4440	OT REIMBURSEMENT	3,516,072.94	3,890,586.62	4,127,853.89	3,324,817.25	2,000,000.00	1,554,721.24	2,000,000.00			
Total PRIVATE DUTY		3,516,072.94	3,890,586.62	4,127,853.89	3,324,817.25	2,000,000.00	1,554,721.24	2,000,000.00			
POLICE ACADEMY											
001211024-4466	TUITION	173,800.00	145,800.00	282,250.00	312,850.00	80,000.00	71,100.00	80,000.00			
Total POLICE ACADEMY		173,800.00	145,800.00	282,250.00	312,850.00	80,000.00	71,100.00	80,000.00			
Total 42-POLICE DEPARTMENT		3,743,818.50	4,094,723.31	4,507,224.96	3,743,978.32	2,137,500.00	1,657,692.78	2,137,500.00			
ENGINEERING											
001315002-4320	CONSTRUCTION LICENSE	18,817.40	8,109.00	5,525.00	2,650.00	9,000.00	0.00	9,000.00			
001315002-4321	PROJECT PERMITS	147,667.47	115,194.00	70,223.72	86,551.05	105,000.00	7,040.00	105,000.00			
001315002-4325	UTILITY PERMIT	150,157.58	271,921.92	137,241.92	237,461.87	250,000.00	2,250.00	123,500.00			
001315002-4441	PROJ MGT CAP PROJ	41,103.82	0.00	10,736.64	0.00	0.00	0.00	0.00			
001315002-4443	MAP SALES	0.00	0.00	0.00	0.00	100.00	0.00	100.00			
001315002-4444	CAPITAL PROJ DESIGN	499.58	0.00	0.00	0.00	0.00	0.00	0.00			
Total ENGINEERING		358,245.85	395,224.92	223,727.28	326,662.92	364,100.00	9,290.00	237,600.00			
SANITATION											
001315004-4322	SANITATION LICENSE	1,674.82	3,240.00	1,620.00	3,367.08	9,500.00	4,680.00	9,500.00			
001315004-4409	RENTS	9,600.00	9,600.00	8,800.00	0.00	0.00	0.00	0.00			
001315004-4446	SANITATION RESIDENTIAL	214,410.70	231,106.37	259,766.17	313,744.09	220,000.00	137,922.71	220,000.00			
001315004-4447	SANITATION RECYCLING	13,650.64	40,588.20	35,197.50	28,607.60	25,000.00	10,187.98	25,000.00			
001315004-4449	SANITATION HOUSING	43,944.36	38,234.19	36,548.55	45,795.65	38,000.00	14,306.60	38,000.00			
001315004-4450	RECYCLING REBATES	1,666.12	7,362.62	2,110.79	9,921.56	5,000.00	688.32	5,000.00			
001315004-4451	SANITATION COMMERCIAL	185.00	0.00	0.00	0.00	0.00	0.00	0.00			
001315004-4452	SANITATION SEWER PROTECTION	49,470.72	53,214.06	31,334.00	19,130.32	45,000.00	0.00	45,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 4

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315004-4491	CART REVENUE	75,685.38	60,584.19	66,090.00	75,519.38	55,000.00	21,870.00	55,000.00			
001315004-4561	MISCELLANEOUS REVENUE	157,711.30	124,309.20	110,608.65	107,530.55	120,000.00	66,116.22	120,000.00			
Total SANITATION		567,999.04	568,238.83	552,075.66	603,616.23	517,500.00	255,771.83	517,500.00			
STREETS/HIGHWAY											
001315005-4440	OT REIMBURSEMENT	0.00	33,437.34	74,111.06	80,519.64	25,000.00	30,901.52	40,000.00			
001315005-4556	MATERIALS	0.00	8,582.94	11,388.62	8,489.05	10,000.00	0.00	10,000.00			
Total STREETS/HIGHWAY		0.00	42,020.28	85,499.68	89,008.69	35,000.00	30,901.52	50,000.00			
FLEET											
001315006-4426	FLEET	19,623.98	18,616.70	32,012.23	41,112.49	110,000.00	162,810.10	130,000.00			
001315006-4427	FLEET-WATER	0.00	0.00	0.00	17,545.66	0.00	0.00	0.00			
001315006-4428	FLEET-SUBWAY	1,551.85	3,941.55	860.66	89.49	0.00	0.00	0.00			
001315006-4429	FLEET-SEWER	17,410.83	18,432.63	21,411.41	19,352.44	0.00	0.00	0.00			
001315006-4430	FLEET-CEMETERY	2,195.43	2,985.64	3,203.36	2,501.94	0.00	0.00	0.00			
001315006-4431	FLEET-DOG	273.21	1,031.28	710.46	156.68	0.00	0.00	0.00			
001315006-4432	FLEET-HOUSING AUTHORITY	7,815.04	9,425.17	32,650.83	16,765.45	0.00	0.00	0.00			
001315006-4433	FLEET-EMS	34,796.94	61,707.11	50,330.38	54,799.75	0.00	0.00	0.00			
001315006-4434	FLEET-PARK&REC	460.32	0.00	0.07	0.00	0.00	0.00	0.00			
001315006-4435	FLEET-AFTER SCHOOL	708.76	393.46	69.69	383.09	0.00	0.00	0.00			
001315006-4436	FLEET-GOLF	110.68	625.47	1,355.81	0.00	0.00	0.00	0.00			
Total FLEET		84,947.04	117,159.01	142,604.90	152,706.99	110,000.00	162,810.10	130,000.00			
TOWN AID ROAD											
001315008-4204	TOWN AID ROAD	768,817.99	775,804.28	773,153.08	773,153.08	773,153.00	515,496.76	773,153.00			
Total TOWN AID ROAD		768,817.99	775,804.28	773,153.08	773,153.08	773,153.00	515,496.76	773,153.00			
PARKS ADMINISTRATION											
Total PARKS ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 50-PUBLIC WORKS DEPARTMENT		1,780,009.92	1,898,447.32	1,777,060.60	1,945,147.91	1,799,753.00	974,270.21	1,708,253.00			
RECREATION PROGRAMS											
001420001-4118	FEMA/FHWA GRANTS	0.00	0.00	0.00	500.00	0.00	0.00	0.00			
001420001-4412	FAMILY SWIM TICKETS	11,361.00	12,910.00	20,998.00	16,603.00	20,000.00	2,575.00	20,000.00			
001420001-4413	SWIMMING POOL RECEIPTS	31,378.05	53,409.85	65,527.41	62,059.80	55,000.00	38,588.70	60,000.00			
001420001-4414	RENT-SPORT FIELDS	13,064.50	10,852.50	18,157.50	24,440.50	11,000.00	7,552.50	15,000.00			
001420001-4415	RENT-PICNIC TABLES	15,990.00	13,110.00	22,611.46	15,771.00	20,000.00	4,050.00	18,000.00			
001420001-4416	RENT-BEES	18,000.00	18,000.00	9,000.00	18,000.00	18,000.00	18,000.00	25,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 5

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001420001-4418	WILLOW BROOK CONCESSION	95,809.31	84,594.22	53,660.06	82,449.36	74,600.00	26,770.45	62,600.00			
001420001-4419	SPECIAL EVENTS	85,957.97	93,604.14	76,349.43	66,561.70	60,000.00	44,646.84	81,000.00			
001420001-4421	SPECIAL PROGRAMS	138,307.71	157,378.67	186,680.00	181,354.15	160,000.00	18,815.10	160,000.00			
001420001-4422	SIGNAGE	0.00	0.00	0.00	0.00	8,000.00	0.00	7,500.00			
001420001-4440	OT REIMBURSEMENT	31,269.50	7,295.59	283.44	0.00	0.00	0.00	0.00			
001420001-4561	MISCELLANEOUS REVENUE	0.00	0.00	20.00	0.00	0.00	0.00	0.00			
001420001-4565	INTEREST FROM TRUST FUNDS	72,990.54	83,868.31	56,451.16	72,571.94	65,000.00	52,825.06	65,000.00			
Total RECREATION PROGRAMS		514,128.58	535,023.28	509,738.46	540,311.45	491,600.00	213,823.65	514,100.00			
REC SPECIAL EVENTS											
Total REC SPECIAL EVENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
SENIOR CENTER											
001523002-4221	SENIOR DIAL-A-RIDE	32,577.34	46,827.00	63,115.66	46,827.00	46,827.00	23,413.50	46,827.00			
001523002-4463	DISABILITY RIDERSHIP FEE	4,632.50	7,727.00	6,194.25	7,205.50	8,000.00	2,761.00	8,000.00			
Total SENIOR CENTER		37,209.84	54,554.00	69,309.91	54,032.50	54,827.00	26,174.50	54,827.00			
DISABILITIES COMMISSION											
Total DISABILITIES COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY SERVICES											
001523004-4222	STATE	0.00	0.00	95,747.00	95,747.00	73,202.00	39,395.73	73,202.00			
001523004-4513	INKIND	0.00	700.00	8,400.00	8,400.00	8,400.00	4,900.00	8,400.00			
Total COMMUNITY SERVICES		0.00	700.00	104,147.00	104,147.00	81,602.00	44,295.73	81,602.00			
Total 60-RECREATION & COMMUNITY		551,338.42	590,277.28	683,195.37	698,490.95	628,029.00	284,293.88	650,529.00			
BUILDING/CODE ENFORCEMENT											
001214002-4117	CLEAN AND LIEN	1,064.68	0.00	0.00	0.00	0.00	0.00	0.00			
001214002-4300	BUILDING PERMITS	827,930.91	707,826.10	1,661,822.75	729,135.20	1,200,000.00	590,747.00	1,200,000.00			
001214002-4301	ELECTRICAL PERMITS	258,254.18	297,898.57	318,339.21	295,117.15	250,000.00	6,720.00	250,000.00			
001214002-4302	PLUMBING PERMITS	68,874.97	60,964.38	108,525.01	107,750.00	75,000.00	3,900.00	75,000.00			
001214002-4303	CERTIFICATE OF OCCUPANCY	100,360.50	100,484.00	152,183.14	99,995.34	75,000.00	8,812.06	75,000.00			
001214002-4304	SPRINKLERS	20,730.00	11,430.00	41,130.00	20,419.66	20,000.00	75.00	20,000.00			
001214002-4305	ZONING PERMIT	13,305.00	21,395.00	26,420.00	34,250.00	20,000.00	2,495.00	20,000.00			
001214002-4306	DEALER/REPAIR PERMIT	1,450.00	350.00	1,050.00	1,050.00	1,000.00	350.00	1,000.00			
001214002-4326	HEATING AND COOLING	279,461.27	98,965.00	304,391.68	271,965.00	120,000.00	38,225.00	120,000.00			
001214002-4561	MISCELLANEOUS REVENUE	866.00	2,166.00	908.00	784.50	2,000.00	800.00	2,000.00			
Total BUILDING/CODE ENFORCEMENT		1,572,297.51	1,301,479.05	2,614,769.79	1,560,466.85	1,763,000.00	652,124.06	1,763,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 6

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
ANTI-BLIGHT											
001214003-4303	CERTIFICATE OF OCCUPANCY	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
Total ANTI-BLIGHT		0.00	25.00	0.00	0.00	0.00	0.00	0.00			
NURSING											
001522002-4437	CLINICAL SERVICES	15,440.49	17,394.22	18,632.69	29,964.02	20,000.00	12,549.32	15,000.00			
001522002-4467	FOOT CARE SERVICES	0.00	0.00	0.00	3,260.00	5,000.00	3,420.00	5,000.00			
Total NURSING		15,440.49	17,394.22	18,632.69	33,224.02	25,000.00	15,969.32	20,000.00			
ENVIRONMENTAL											
001522003-4319	HEALTH LICENSE	127,551.00	115,677.72	99,007.83	147,317.96	130,000.00	35,512.00	130,000.00			
Total ENVIRONMENTAL		127,551.00	115,677.72	99,007.83	147,317.96	130,000.00	35,512.00	130,000.00			
EVICCTIONS											
001523001-4559	PAYMENT REIMBURSEMENT	993.00	7,905.60	1,827.96	4,168.00	2,000.00	1,630.00	2,000.00			
Total EVICCTIONS		993.00	7,905.60	1,827.96	4,168.00	2,000.00	1,630.00	2,000.00			
Total 61-HEALTH & BUILDING		1,716,282.00	1,442,481.59	2,734,238.27	1,745,176.83	1,920,000.00	705,235.38	1,915,000.00			
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
STATE FOR EDUCATION											
001724008-4101	HEALTH SERVICE	40,752.00	0.00	0.00	0.00	0.00	0.00	0.00			
001724008-4102	OTHER SCHOOL	30,000.00	28,000.00	34,000.00	53,300.00	10,000.00	36,650.00	10,000.00			
001724008-4104	ECS	72,489,888.00	72,149,966.00	72,096,199.00	72,682,246.00	72,350,710.00	17,441,168.00	72,350,710.00			
Total STATE FOR EDUCATION		72,560,640.00	72,177,966.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	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			
EDUCATION CITY MISC											
Total EDUCATION CITY MISC		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 70-EDUCATION DEPARTMENT		72,560,640.00	72,177,966.00	72,130,199.00	72,735,546.00	72,360,710.00	17,477,818.00	72,360,710.00			
INFORMATION TECHNOLOGY											
Total INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TELECOMMUNICATIONS											
001213001-4222	STATE	0.00	0.00	578.00	0.00	0.00	0.00	0.00			
001213001-4562	ORDINANCE VIOLATIONS	1,472.00	2,391.00	1,450.00	2,431.00	1,000.00	912.00	2,000.00			
Total TELECOMMUNICATIONS		1,472.00	2,391.00	2,028.00	2,431.00	1,000.00	912.00	2,000.00			
PROPERTY MGT ADMINISTRATION											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 7

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316001-4409	RENTS	64,955.98	40,945.94	43,966.76	40,329.64	47,152.00	27,547.12	57,952.00			
001316001-4410	TELEPHONE COMMISSIONS	899.87	518.43	51.42	15.93	650.00	1,877.65	2,000.00			
001316001-4561	MISCELLANEOUS REVENUE	-16,849.52	0.00	0.00	9,653.23	4,000.00	13,053.75	15,000.00			
Total PROPERTY MGT ADMINISTRATION		49,006.33	41,464.37	44,018.18	49,998.80	51,802.00	42,478.52	74,952.00			
PARKING ADMINISTRATION											
001316005-4438	BOE PARKING GARAGE FEES	34,675.00	31,975.00	27,350.00	31,025.00	30,000.00	14,200.00	28,000.00			
001316005-4468	RENTS GARAGE	80,581.25	82,692.20	83,646.63	131,067.12	100,000.00	40,179.51	100,000.00			
001316005-4469	PARKING METERS STREET	141,404.99	123,212.57	122,601.71	150,940.68	175,000.00	83,148.38	180,000.00			
001316005-4472	PARKING LOT	16,682.50	12,778.51	14,804.29	20,369.58	25,000.00	11,625.80	25,000.00			
001316005-4473	SMARTCARDS	4,120.00	180.00	30.00	980.00	250.00	0.00	250.00			
Total PARKING ADMINISTRATION		277,463.74	250,838.28	248,432.63	334,382.38	330,250.00	149,153.69	333,250.00			
PARKING ENFORCEMENT											
001316006-4477	PARKING TICKETS	217,052.94	192,687.48	213,711.75	284,239.50	210,000.00	113,492.15	210,000.00			
001316006-4561	MISCELLANEOUS REVENUE	295.00	-755.41	70.00	525.00	250.00	0.00	250.00			
001316006-4562	ORDINANCE VIOLATIONS	115,580.38	60,695.91	123,573.56	98,395.48	140,000.00	51,130.65	140,000.00			
Total PARKING ENFORCEMENT		332,928.32	252,627.98	337,355.31	383,159.98	350,250.00	164,622.80	350,250.00			
COURTHOUSE PARKING GARAGE											
001316008-4464	GARAGES	373,758.41	431,387.80	471,140.79	493,600.58	470,000.00	226,670.27	480,000.00			
Total COURTHOUSE PARKING GARAGE		373,758.41	431,387.80	471,140.79	493,600.58	470,000.00	226,670.27	480,000.00			
SZCZESNY PARKING GARAGE											
001316009-4464	GARAGES	247,301.08	225,933.94	275,669.22	279,456.07	325,000.00	152,791.82	325,000.00			
Total SZCZESNY PARKING GARAGE		247,301.08	225,933.94	275,669.22	279,456.07	325,000.00	152,791.82	325,000.00			
BADOLATO PARKING GARAGE											
001316010-4464	GARAGES	46,125.43	44,412.59	46,885.69	44,880.45	55,000.00	21,259.35	55,000.00			
001316010-4470	PARKING METERS WASHINGTON	10,572.82	17,565.47	17,716.47	15,228.81	15,000.00	4,322.46	15,000.00			
Total BADOLATO PARKING GARAGE		56,698.25	61,978.06	64,602.16	60,109.26	70,000.00	25,581.81	70,000.00			
HOSPITAL GARAGE											
Total HOSPITAL GARAGE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 91-SUPPORT SERVICES		1,338,628.13	1,266,621.43	1,443,246.29	1,603,138.07	1,598,302.00	762,210.91	1,635,452.00			
TOWN CLERK											
001108001-4307	MARRIAGE LICENSE	6,672.00	6,708.00	6,496.00	7,696.00	6,000.00	4,096.00	7,500.00			
001108001-4308	LIQUOR PERMIT	1,200.00	1,640.00	1,300.00	1,320.00	2,000.00	200.00	0.00			
001108001-4309	BURIAL/CREMATION	14,504.00	12,330.00	11,410.00	11,020.00	10,000.00	5,340.00	10,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 8

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001108001-4310	VITAL STATISTICS	225,313.00	231,267.00	225,185.00	253,505.00	225,000.00	125,630.00	225,000.00			
001108001-4311	ZONING CHANGE	800.00	400.00	400.00	400.00	400.00	0.00	400.00			
001108001-4312	NEW BUSINESS LICENSE	1,550.00	1,425.00	1,460.00	1,750.00	1,000.00	1,120.00	1,000.00			
001108001-4313	PUBLICATIONS	25.00	0.00	0.00	0.00	50.00	0.00	50.00			
001108001-4315	DOG LICENSE	1,405.00	1,492.50	1,376.50	1,401.00	1,800.00	355.00	1,800.00			
001108001-4400	LAND RECORDS	415,644.50	316,249.00	306,856.00	341,502.00	300,000.00	188,067.00	325,000.00			
001108001-4401	CONVEYANCE TAX	1,941,255.83	1,330,989.13	1,073,143.31	1,455,214.99	1,400,000.00	942,926.64	1,500,000.00			
001108001-4402	COPIES	58,657.00	45,042.00	40,542.50	42,137.00	46,000.00	17,857.03	46,000.00			
001108001-4403	NOTARY SERVICES	2,715.00	2,805.00	2,670.00	4,210.00	4,000.00	1,495.00	3,000.00			
001108001-4404	NOTARY APPOINTMENT	2,245.00	2,735.00	2,370.00	2,690.00	2,000.00	1,830.00	2,500.00			
001108001-4406	DOCUMENT PRESERVATION -	0.00	0.00	99.00	0.00	0.00	0.00	0.00			
001108001-4561	MISCELLANEOUS REVENUE	1,508.00	16,623.74	7,280.45	8,380.00	3,000.00	5,108.01	4,000.00			
001108001-4563	INTEREST INCOME	52,755.79	3,084.64	1,259.25	3,220.60	3,000.00	0.00	3,000.00			
Total TOWN CLERK		2,726,250.12	1,972,791.01	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
Total 92-TOWN CLERK		2,726,250.12	1,972,791.01	1,681,848.01	2,134,446.59	2,004,250.00	1,294,024.68	2,129,250.00			
DEMOCRATIC REGISTRAR											
001104001-4222	STATE	0.00	0.00	0.00	0.00	0.00	21,131.90	0.00			
001104001-4232	GRANTS AND CONTRIBUTIONS	0.00	0.00	10,500.00	14,968.68	0.00	0.00	0.00			
Total DEMOCRATIC REGISTRAR		0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
REPUBLICAN REGISTRAR											
Total REPUBLICAN REGISTRAR		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 93-REGISTRAR OF VOTERS		0.00	0.00	10,500.00	14,968.68	0.00	21,131.90	0.00			
HUMAN RESOURCES											
001521002-4475	TEST FEES	42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total HUMAN RESOURCES		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total 94-HUMAN RESOURCES		42,080.00	8,946.00	5,000.00	29,335.00	5,000.00	1,520.00	5,000.00			
Total 001-GENERAL FUND		244,096,293.85	153,495,597.76	279,691,367.10	276,153,867.45	273,493,952.00	153,488,171.76	303,650,449.00			
Expenditure											
001-GENERAL FUND											
CONSERVATION COMMISSION											
Total CONSERVATION COMMISSION		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ZONING BOARD OF APPEALS											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 9

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total ZONING BOARD OF APPEALS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
ECONOMIC DEVELOPMENT											
001105002-5121	FULL TIME SALARIES	158,334.24	119,037.22	98,455.29	99,855.24	133,939.00	106,413.11	137,425.00			
001105002-5122	OVERTIME	175.06	0.00	0.00	0.00	0.00	0.00	0.00			
001105002-5331	PROFESSIONAL SERVICES	0.00	14,331.77	5,130.98	10,283.10	20,000.00	8,200.00	20,000.00			
001105002-5412	TELECOMMUNICATIONS	247.89	0.00	0.00	0.00	0.00	0.00	0.00			
001105002-5541	MARKETING	34,026.24	30,389.92	35,065.05	64,026.44	40,000.00	16,205.15	40,000.00			
001105002-5610	POSTAGE, COPIES & SCANS	0.00	250.00	29.38	0.00	0.00	0.00	0.00			
001105002-5611	OFFICE SUPPLIES	12.59	233.76	0.00	250.00	100.00	0.00	0.00			
001105002-5810	DUES/FEES/MEMBERSHIPS	1,274.18	897.10	1,000.00	1,000.00	1,200.00	150.00	0.00			
001105002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	90.00	0.00			
001105002-5877	ADMINISTRATIVE	233.36	1,500.10	283.04	492.49	1,500.00	574.58	0.00			
Total ECONOMIC DEVELOPMENT		194,303.56	166,639.87	139,963.74	175,907.27	196,739.00	131,632.84	197,425.00			
GRANTS & GOVT EFFICIENCY											
Total GRANTS & GOVT EFFICIENCY		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
COMMUNITY DEVELOPMENT											
Total COMMUNITY DEVELOPMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CITY PLAN											
001106001-5121	FULL TIME SALARIES	203,550.71	237,627.52	270,314.40	285,535.12	268,344.00	121,146.28	268,385.00			
001106001-5122	OVERTIME	15.87	0.00	0.00	0.00	0.00	0.00	0.00			
001106001-5123	LONGEVITY	700.00	0.00	0.00	125.00	0.00	0.00	0.00			
001106001-5412	TELECOMMUNICATIONS	260.19	0.00	0.00	0.00	0.00	0.00	0.00			
001106001-5440	RENTALS/SUPPLIES EQUIP	2,376.38	3,676.51	2,083.55	2,386.11	2,950.00	1,471.96	2,950.00			
001106001-5540	ADVERTISING	5,655.87	5,490.48	6,459.22	6,934.16	7,500.00	968.14	7,500.00			
001106001-5610	POSTAGE, COPIES & SCANS	722.98	556.17	227.16	264.37	500.00	177.60	500.00			
001106001-5611	OFFICE SUPPLIES	338.27	500.00	285.98	258.90	300.00	175.09	300.00			
001106001-5810	DUES/FEES/MEMBERSHIPS	697.00	165.00	0.00	0.00	500.00	0.00	500.00			
Total CITY PLAN		214,317.27	248,015.68	279,370.31	295,503.66	280,094.00	123,939.07	280,135.00			
CAPITOL REGION COUNCIL OF GOVT											
001106002-5811	GRANTS & CONTRIBUTIONS	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	53,581.00	53,782.00	53,782.00	53,782.00	53,782.00			
CT RIVER COASTAL CONS DISTRICT											
Total CT RIVER COASTAL CONS DISTRICT		0.00	0.00	0.00	0.00	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 10

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
CALL BEFORE YOU DIG										
Total CALL BEFORE YOU DIG	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 10-PLANNING & DEVELOPMENT PROBATE	461,777.83	467,812.55	472,915.05	525,192.93	530,615.00	309,353.91	531,342.00			
001103001-5440 RENTALS/SUPPLIES EQUIP	86,441.04	86,441.04	86,441.04	87,974.73	88,486.00	51,616.81	88,486.00			
001103001-5811 GRANTS & CONTRIBUTIONS	33,537.17	30,197.34	36,583.93	37,480.15	36,000.00	28,445.97	48,000.00			
Total PROBATE CORPORATION COUNSEL	119,978.21	116,638.38	123,024.97	125,454.88	124,486.00	80,062.78	136,486.00			
001109001-5121 FULL TIME SALARIES	463,308.14	405,749.68	409,767.47	476,093.82	485,692.00	263,539.25	493,403.00			
001109001-5122 OVERTIME	353.13	0.00	0.00	0.00	0.00	0.00	0.00			
001109001-5123 LONGEVITY	1,400.00	583.33	475.00	1,000.00	1,000.00	475.00	1,000.00			
001109001-5331 PROFESSIONAL SERVICES	15,539.79	27,735.97	23,474.25	14,917.46	18,500.00	17,363.54	18,500.00			
001109001-5332 LEGAL SERVICES	103,356.29	116,599.49	49,802.68	82,901.65	118,000.00	53,662.36	118,000.00			
001109001-5412 TELECOMMUNICATIONS	788.65	390.84	29.76	0.00	0.00	0.00	0.00			
001109001-5436 EQUIPMENT MAINT & REPAIR	121.26	0.00	0.00	0.00	250.00	0.00	250.00			
001109001-5440 RENTALS/SUPPLIES EQUIP	2,130.44	2,139.28	2,148.12	2,130.44	2,250.00	1,237.60	2,250.00			
001109001-5525 FORECLOSED PROPERTIES	4,855.00	2,858.00	688,809.64	2,150.32	20,000.00	0.00	19,500.00			
001109001-5610 POSTAGE, COPIES & SCANS	435.84	704.60	849.84	1,008.21	500.00	618.72	1,000.00			
001109001-5611 OFFICE SUPPLIES	1,599.33	2,091.86	2,280.48	2,068.51	1,750.00	1,137.00	1,750.00			
001109001-5645 TECHNICAL PUBLICATIONS	2,233.00	2,306.08	2,617.84	2,721.52	2,000.00	1,436.48	2,000.00			
001109001-5810 DUES/FEES/MEMBERSHIPS	153.68	197.68	307.36	508.68	400.00	0.00	400.00			
Total CORPORATION COUNSEL LEGISLATIVE SUPPORT	596,274.55	561,356.81	1,180,562.44	585,500.61	650,342.00	339,469.95	658,053.00			
001109002-5340 LEGISLATIVE SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
Total LEGISLATIVE SUPPORT DAMAGE CLAIMS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	26,250.00	45,000.00			
001625105-5332 LEGAL SERVICES	0.00	0.00	0.00	0.00	75,000.00	19,739.29	75,000.00			
001625105-5333 LEGAL JUDGEMENTS	36,000.00	0.00	0.00	0.00	87,500.00	0.00	87,500.00			
001625105-5526 DAMAGE CLAIMS	121,340.00	70,396.34	52,000.00	455,238.05	87,500.00	109,079.00	100,000.00			
Total DAMAGE CLAIMS	157,340.00	70,396.34	52,000.00	455,238.05	250,000.00	128,818.29	262,500.00			
Total 20-LEGAL SERVICES DEPARTMENT BOARD OF FINANCE	918,592.76	793,391.53	1,400,587.41	1,211,193.54	1,069,828.00	574,601.02	1,102,039.00			
001102002-5122 OVERTIME	953.55	0.00	0.00	0.00	1,000.00	0.00	1,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 11

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total BOARD OF FINANCE SAFETY COMMITTEE	953.55	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
001102004-5659 OPERATING MATERIAL &	3,039.39	2,580.00	0.00	2,999.69	3,000.00	0.00	3,000.00			
Total SAFETY COMMITTEE BOARD OF ASSESSMENT APPEALS	3,039.39	2,580.00	0.00	2,999.69	3,000.00	0.00	3,000.00			
001102008-5897 MISCELLANEOUS	165.86	172.98	256.24	184.14	400.00	267.40	400.00			
Total BOARD OF ASSESSMENT APPEALS ASSESSOR	165.86	172.98	256.24	184.14	400.00	267.40	400.00			
001107001-5121 FULL TIME SALARIES	616,971.27	690,011.81	688,097.25	711,529.66	724,279.00	373,735.68	682,380.00			
001107001-5122 OVERTIME	0.00	1,981.04	147.29	0.00	3,000.00	344.85	4,000.00			
001107001-5123 LONGEVITY	4,000.00	4,000.00	4,000.00	4,100.00	4,625.00	525.00	2,625.00			
001107001-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	1,618.07	0.00			
001107001-5128 OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001107001-5331 PROFESSIONAL SERVICES	197,859.05	238,474.00	16,625.00	60,087.50	50,000.00	12,300.00	300,000.00			
001107001-5352 DATA PROCESSING	17,669.63	20,157.82	21,472.10	25,206.57	30,500.00	23,730.40	34,700.00			
001107001-5412 TELECOMMUNICATIONS	0.00	78.49	120.24	40.08	240.00	0.00	240.00			
001107001-5440 RENTALS/SUPPLIES EQUIP	1,269.40	1,384.80	1,384.80	1,573.72	2,200.00	1,569.15	2,800.00			
001107001-5540 ADVERTISING	0.00	106.02	106.02	0.00	200.00	117.18	200.00			
001107001-5610 POSTAGE, COPIES & SCANS	2,821.79	3,325.42	4,096.06	4,347.01	4,750.00	948.03	5,000.00			
001107001-5611 OFFICE SUPPLIES	440.65	705.21	575.22	899.02	900.00	842.36	1,000.00			
001107001-5645 TECHNICAL PUBLICATIONS	3,039.12	7,251.17	4,837.17	2,293.75	6,000.00	688.20	6,000.00			
001107001-5810 DUES/FEES/MEMBERSHIPS	3,105.00	1,615.00	2,955.00	2,425.00	3,600.00	705.00	8,400.00			
Total ASSESSOR REVENUE COLLECTIONS	847,175.91	969,090.78	744,416.15	812,502.31	830,294.00	417,723.92	1,047,345.00			
001107002-5121 FULL TIME SALARIES	254,154.16	284,121.40	280,295.25	305,262.03	325,658.00	160,268.36	334,389.00			
001107002-5122 OVERTIME	3,534.88	3,659.71	989.40	586.58	1,000.00	140.87	500.00			
001107002-5123 LONGEVITY	891.00	291.00	358.18	358.18	283.00	0.00	417.00			
001107002-5124 PART TIME SALARIES	0.00	0.00	0.00	0.00	150.00	0.00	150.00			
001107002-5331 PROFESSIONAL SERVICES	261,216.89	365,470.91	363,667.75	450,227.75	276,911.00	100,087.53	280,507.00			
001107002-5336 OTHER PURCHASE SVCS	825.00	450.00	450.00	16,188.00	8,185.00	450.00	8,453.00			
001107002-5352 DATA PROCESSING	17,824.34	564.82	393.89	125.20	5,900.00	0.00	6,250.00			
001107002-5436 EQUIPMENT MAINT & REPAIR	425.00	1,712.64	0.00	1,294.00	1,750.00	0.00	1,900.00			
001107002-5440 RENTALS/SUPPLIES EQUIP	3,697.85	2,947.17	4,027.13	2,549.09	2,750.00	1,025.65	2,750.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 12

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107002-5540	ADVERTISING	3,625.24	3,507.50	0.00	7,438.40	5,770.00	1,948.80	6,850.00			
001107002-5610	POSTAGE, COPIES & SCANS	8,461.85	11,342.40	13,586.80	9,422.39	9,150.00	1,561.32	9,250.00			
001107002-5611	OFFICE SUPPLIES	5,346.67	5,870.13	4,182.99	7,055.84	6,500.00	1,661.17	7,512.00			
001107002-5659	OPERATING MATERIAL &	200.00	498.10	0.00	0.00	0.00	0.00	0.00			
001107002-5810	DUES/FEES/MEMBERSHIPS	445.00	2,165.00	1,520.99	1,950.00	2,104.00	925.00	2,404.00			
Total REVENUE COLLECTIONS		560,647.88	682,600.78	669,472.38	802,457.46	646,111.00	268,068.70	661,332.00			
TREASURER											
001107003-5124	PART TIME SALARIES	2,875.00	2,500.00	4,069.54	5,000.00	5,000.00	2,499.97	5,000.00			
Total TREASURER		2,875.00	2,500.00	4,069.54	5,000.00	5,000.00	2,499.97	5,000.00			
FINANCE											
001107004-5121	FULL TIME SALARIES	847,823.16	937,798.98	991,605.05	1,036,446.75	1,074,238.00	594,548.27	1,095,427.00			
001107004-5122	OVERTIME	23,114.84	58,514.96	72,828.84	22,617.56	25,000.00	1,573.67	22,500.00			
001107004-5123	LONGEVITY	3,585.50	2,885.50	2,150.00	2,150.00	2,544.00	1,675.00	1,525.00			
001107004-5124	PART TIME SALARIES	0.00	35,688.73	111,080.72	0.00	15,000.00	24,920.03	18,500.00			
001107004-5228	LIFE INSURANCE	0.00	375.00	0.00	0.00	0.00	250.00	0.00			
001107004-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00			
001107004-5412	TELECOMMUNICATIONS	160.18	480.55	492.59	205.76	550.00	0.00	540.00			
001107004-5440	RENTALS/SUPPLIES EQUIP	3,751.00	3,332.62	3,303.04	3,413.04	3,770.00	2,699.44	3,800.00			
001107004-5540	ADVERTISING	6,977.71	16,289.64	11,144.53	21,825.13	13,844.00	4,940.11	20,000.00			
001107004-5610	POSTAGE, COPIES & SCANS	10,954.61	11,127.30	11,895.50	14,019.78	20,000.00	7,329.37	20,000.00			
001107004-5611	OFFICE SUPPLIES	4,517.28	4,689.72	3,719.15	4,228.36	3,995.00	1,106.07	4,000.00			
001107004-5659	OPERATING MATERIAL &	832.60	1,115.81	1,045.58	1,537.83	1,000.00	0.00	1,000.00			
001107004-5810	DUES/FEES/MEMBERSHIPS	2,783.96	2,576.60	3,008.03	4,253.80	5,000.00	1,025.50	7,500.00			
Total FINANCE		904,500.84	1,074,875.41	1,212,273.03	1,110,698.01	1,164,941.00	641,067.46	1,194,792.00			
PURCHASING											
Total PURCHASING		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GEN FINANCIAL SVCS											
001107007-5331	PROFESSIONAL SERVICES	11,656.21	26,548.65	19,000.00	71,390.03	75,000.00	24,346.95	75,000.00			
001107007-5336	OTHER PURCHASE SVCS	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	49,810.00	50,000.00			
001107007-5349	PAVEMENT MANAGEMENT	0.00	300,000.00	300,000.00	350,000.00	400,000.00	350,000.00	400,000.00			
Total GEN FINANCIAL SVCS		61,466.21	376,358.65	368,810.00	471,200.03	524,810.00	424,156.95	525,000.00			
WATER ADMIN											
Total WATER ADMIN		0.00	0.00	0.00	0.00	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 13

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
CENTRAL ADMINISTRATION											
001110001-5440	RENTALS/SUPPLIES EQUIP	14,873.46	15,007.80	15,685.11	16,556.19	37,235.00	9,847.82	37,235.00			
001110001-5610	POSTAGE, COPIES & SCANS	-7,823.89	-34,710.24	-0.00	4,803.16	15,000.00	-11,186.34	15,000.00			
001110001-5611	OFFICE SUPPLIES	0.00	126.20	340.89	30.28	500.00	310.31	500.00			
001110001-5659	OPERATING MATERIAL &	1,729.00	5,416.41	6,256.09	5,553.87	11,000.00	3,551.11	11,000.00			
Total CENTRAL ADMINISTRATION		8,778.57	-14,159.83	22,282.09	26,943.50	63,735.00	2,522.90	63,735.00			
CONTINGENCY											
Total CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CONTRACTUAL/REFUNDS											
Total CONTRACTUAL/REFUNDS		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GENERAL & ADMINISTRATIVE											
Total GENERAL & ADMINISTRATIVE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
MUNICIPAL INSURANCE											
001625001-5331	PROFESSIONAL SERVICES	19,992.00	18,326.00	19,992.00	19,992.00	26,450.00	13,336.00	22,004.00			
001625001-5520	AUTO INSURANCE	434,802.40	543,665.00	615,155.10	749,898.25	862,382.00	843,696.80	942,288.00			
001625001-5521	BONDS - EMPLOYEES	1,820.00	560.00	560.00	560.00	1,250.00	1,390.00	1,309.00			
001625001-5522	FIRE EXT COVERAGE	285,482.00	496,640.00	597,453.90	633,310.54	774,792.00	735,997.00	809,597.00			
001625001-5523	ATHLETIC ACCIDENT	20,363.40	20,863.40	22,900.10	22,900.10	23,520.00	16,500.00	18,150.00			
001625001-5524	EXCESS WC	183,950.00	187,629.00	202,904.00	199,836.00	205,831.00	211,810.00	227,086.00			
001625001-5525	FORECLOSED PROPERTIES	19,322.20	24,069.60	337,500.00	17,502.40	19,252.00	0.00	21,177.00			
001625001-5530	GENERAL LIABILITY	482,570.73	502,831.84	570,591.20	646,656.60	683,412.00	714,213.60	777,538.00			
001625001-7703	WORKS COMP FUND	820,530.00	820,530.00	2,333,639.00	925,000.00	1,000,000.00	1,000,000.00	2,000,000.00			
001625001-7704	GENERAL LIABILITY INS FUND	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	125,000.00			
Total MUNICIPAL INSURANCE		2,335,332.73	2,681,614.84	4,767,195.30	3,282,155.89	3,663,389.00	3,603,443.40	4,944,149.00			
ADMIN AND CONTINGENCY											
001625101-5871	CONTINGENCY	0.00	0.00	0.00	0.00	1,539,349.00	0.00	2,000,000.00			
001625101-5872	REFUNDS	39,056.92	2,383.42	178,533.48	246,600.77	284,000.00	106,070.22	325,000.00			
001625101-5875	AUDIT & ACCOUNTING FEES	122,000.00	50,000.00	286,078.20	146,535.15	161,711.00	161,828.21	163,100.00			
001625101-5911	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00	10,500.00	0.00	10,500.00			
001625101-7010	OTHER FUNDS	3,233,609.94	582,903.87	4,709,033.18	370,807.59	472,704.00	322,704.00	500,000.00			
Total ADMIN AND CONTINGENCY		3,394,666.86	635,287.29	5,173,644.86	763,943.51	2,468,264.00	590,602.43	2,998,600.00			
CITY PENSION CONTRIBUTION											
001626001-5220	MERF EMPLOYER	3,104,785.00	3,438,609.68	3,831,454.99	3,875,758.05	3,602,295.00	2,234,104.74	4,595,610.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 14

10:25:01
02/03/2026 **Tim**
Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001626001-5222	MERF ADMIN FEE	122,640.00	127,210.00	129,990.00	143,208.80	137,540.00	0.00	150,000.00			
001626001-5231	MEDICARE	679,365.21	736,755.89	732,390.41	766,773.75	773,906.00	458,060.59	805,587.00			
Total CITY PENSION CONTRIBUTION		3,906,790.21	4,302,575.57	4,693,835.40	4,785,740.60	4,513,741.00	2,692,165.33	5,551,197.00			
POLICE PENSION CONTRIBUTION											
001626002-5220	MERF EMPLOYER	4,146,597.26	4,720,995.98	4,552,187.54	4,689,143.25	4,878,517.00	2,802,338.93	5,096,453.00			
001626002-5223	PENSION POLICE AND FIRE	133,386.84	143,525.18	152,513.88	155,978.66	160,658.00	93,064.23	175,000.00			
001626002-5234	DEFERRED COMP CITY SHARE	251,054.79	262,460.39	267,951.84	274,742.19	277,107.00	159,205.72	300,000.00			
001626002-7801	PD PENSION FUND	2,475,000.00	2,725,000.00	3,409,846.00	3,956,732.00	3,945,546.00	0.00	3,945,546.00			
Total POLICE PENSION CONTRIBUTION		7,006,038.89	7,851,981.55	8,382,499.26	9,076,596.10	9,261,828.00	3,054,608.88	9,516,999.00			
FIRE PENSION CONTRIBUTION											
001626003-5220	MERF EMPLOYER	2,653,010.15	3,184,032.89	3,182,656.58	3,699,071.09	3,364,638.00	2,203,107.43	4,939,242.00			
001626003-5223	PENSION POLICE AND FIRE	24,483.48	5,905.55	0.00	0.00	0.00	0.00	0.00			
001626003-5234	DEFERRED COMP CITY SHARE	134,255.83	150,840.20	158,646.98	167,905.24	169,541.00	92,389.58	175,000.00			
001626003-5257	MERP	0.00	0.00	0.00	25,625.22	49,500.00	20,475.00	100,000.00			
001626003-7803	FIRE PENSION FUND	2,475,000.00	2,725,000.00	3,125,462.00	3,931,098.00	3,810,190.00	0.00	3,810,190.00			
Total FIRE PENSION CONTRIBUTION		5,286,749.46	6,065,778.64	6,466,765.56	7,823,699.55	7,393,869.00	2,315,972.01	9,024,432.00			
SPECIAL PENSION CONTRIBUTION											
001626004-5240	BENEFIT PAYMENTS CITY	90,448.92	89,275.86	88,437.96	88,437.96	145,008.00	62,462.09	150,000.00			
Total SPECIAL PENSION CONTRIBUTION		90,448.92	89,275.86	88,437.96	88,437.96	145,008.00	62,462.09	150,000.00			
EMPLOYEE MEDICAL/LIFE BENEFITS											
001627001-5131	PILO/RET INCENTIVE	358,110.45	296,569.96	262,684.86	268,338.36	414,100.00	135,729.27	475,000.00			
001627001-5228	LIFE INSURANCE	70,491.69	81,236.80	73,024.52	79,734.97	87,546.00	21,522.71	100,000.00			
001627001-5233	OPEB ARC	711,490.00	850,000.00	0.00	0.00	0.00	0.00	0.00			
001627001-5260	UNEMPLOYMENT COMP	44,590.78	26,617.67	56,115.43	31,329.25	56,115.00	0.00	100,000.00			
001627001-5331	PROFESSIONAL SERVICES	0.00	2,843.55	11,200.00	0.00	12,500.00	0.00	15,000.00			
001627001-7702	MEDICAL SELF INSURANCE FUND	9,021,538.29	9,085,182.00	11,096,744.00	9,870,388.00	8,861,044.00	8,861,044.00	10,000,000.00			
001627001-7804	OPEB TRUST FUND	0.00	0.00	1,009,053.00	1,009,053.00	657,401.00	0.00	6,236,563.00			
Total EMPLOYEE MEDICAL/LIFE BENEFITS		10,206,221.21	10,342,449.98	12,508,821.81	11,258,843.58	10,088,706.00	9,018,295.98	16,926,563.00			
DEBT SERVICE PRINCIPAL											
001628001-5859	PENSION OBLIGATION BONDS	5,620,000.00	5,810,000.00	6,025,000.00	6,250,000.00	6,495,000.00	0.00	0.00			
001628001-5868	DEBT SERVICE - SCHOOL BONDS	0.00	659,496.50	556,449.00	1,012,469.00	976,492.00	345,000.00	2,588,538.00			
001628001-5869	DEBT SERVICE PUBLIC IMP BONDS	110,000.00	2,465,503.50	1,923,551.00	4,602,531.00	4,713,508.00	1,255,000.00	9,811,463.00			
Total DEBT SERVICE PRINCIPAL		5,730,000.00	8,935,000.00	8,505,000.00	11,865,000.00	12,185,000.00	1,600,000.00	12,400,001.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 15

10:25:01 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
DEBT SERVICE INTEREST											
001628002-5859	PENSION OBLIGATION BONDS	1,141,681.50	947,004.70	735,869.30	507,883.30	547,624.00	0.00	0.00			
001628002-5861	BOND REGISTRATION FEE	3,550.00	1,198.97	1,200.00	1,200.00	10,000.00	0.00	10,000.00			
001628002-5868	DEBT SERVICE - SCHOOL BONDS	2,044,400.83	2,210,094.30	2,375,454.51	2,479,173.84	2,803,266.00	1,218,445.12	2,374,857.00			
001628002-5869	DEBT SERVICE PUBLIC IMP BONDS	8,746,108.49	9,879,920.50	10,583,089.07	10,363,260.07	10,507,893.00	5,241,481.73	9,946,695.00			
Total DEBT SERVICE INTEREST		11,935,740.82	13,038,218.47	13,695,612.88	13,351,517.21	13,868,783.00	6,459,926.85	12,331,552.00			
Total 30-FINANCIAL SERVICES DEPARTMENT		52,281,592.31	57,036,200.97	67,303,392.46	65,527,919.54	66,827,879.00	31,153,784.27	77,345,097.00			
FIRE ADMINISTRATION											
001212001-5121	FULL TIME SALARIES	372,980.16	423,024.49	412,811.19	438,782.99	446,220.00	257,186.36	465,598.00			
001212001-5122	OVERTIME	2,260.27	3,429.77	951.82	1,073.63	2,000.00	358.61	2,000.00			
001212001-5123	LONGEVITY	525.00	600.00	600.00	600.00	600.00	0.00	600.00			
001212001-5127	UNIFORMS & CLOTHING	1,100.00	2,300.00	1,100.00	1,700.00	1,800.00	1,800.00	1,800.00			
001212001-5337	TRAINING/CONFERENCES	1,535.80	0.00	801.80	1,618.94	3,000.00	1,992.45	3,000.00			
001212001-5411	WATER/SEWER CHARGES	11,397.81	21,084.81	2,075.84	6,791.32	12,000.00	6,005.39	12,000.00			
001212001-5412	TELECOMMUNICATIONS	11,892.35	10,912.17	11,015.92	9,626.98	15,000.00	3,284.84	7,500.00			
001212001-5440	RENTALS/SUPPLIES EQUIP	2,338.52	1,329.23	3,054.82	2,330.99	2,400.00	1,220.46	2,400.00			
001212001-5610	POSTAGE, COPIES & SCANS	986.43	2,929.22	1,120.18	1,572.79	1,000.00	469.69	1,000.00			
001212001-5611	OFFICE SUPPLIES	0.00	0.00	645.68	791.72	350.00	198.56	700.00			
001212001-5810	DUES/FEES/MEMBERSHIPS	600.14	433.23	1,339.93	1,329.02	1,500.00	718.33	1,500.00			
Total FIRE ADMINISTRATION		405,616.48	466,042.92	435,517.18	466,218.38	485,870.00	273,234.69	498,098.00			
FIRE OPERATIONS											
001212002-5121	FULL TIME SALARIES	8,894,435.64	9,879,790.12	10,112,949.04	10,096,486.41	10,713,266.00	5,813,534.27	11,032,051.00			
001212002-5122	OVERTIME	3,038,469.59	3,645,088.92	2,963,091.37	3,315,938.07	3,000,000.00	1,930,247.50	3,400,000.00			
001212002-5123	LONGEVITY	27,375.00	26,787.50	25,831.67	24,100.00	26,950.00	12,028.13	26,000.00			
001212002-5127	UNIFORMS & CLOTHING	58,950.00	57,539.99	64,050.00	83,375.00	83,250.00	82,660.88	83,250.00			
001212002-5128	OTHER COMPENSATION	1,600.00	1,600.00	1,000.00	2,800.00	3,000.00	2,880.44	2,800.00			
001212002-5334	EMPLOYEE PHYSICALS	29,807.20	4,215.89	59,822.34	22,765.90	41,500.00	0.00	41,500.00			
001212002-5336	OTHER PURCHASE SVCS	31,125.40	27,876.76	35,039.36	43,207.13	54,500.00	12,160.19	54,500.00			
001212002-5337	TRAINING/CONFERENCES	58,955.25	136,239.36	41,524.50	149,744.22	105,000.00	26,540.62	250,000.00			
001212002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	949.00	1,500.00	440.10	1,000.00			
001212002-5435	BLDG GROUNDS MAINT &	14,466.73	31,365.63	35,839.10	83,942.08	36,000.00	14,758.49	60,000.00			
001212002-5436	EQUIPMENT MAINT & REPAIR	40,926.96	69,457.44	46,393.71	47,481.56	70,000.00	31,066.53	60,000.00			
001212002-5440	RENTALS/SUPPLIES EQUIP	452.63	4,305.13	2,987.03	2,744.10	2,750.00	1,537.74	2,750.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 16

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001212002-5610	POSTAGE, COPIES & SCANS	0.00	136.59	0.00	0.00	0.00	0.00	0.00			
001212002-5611	OFFICE SUPPLIES	208.84	810.47	2,771.02	3,474.15	2,000.00	1,551.13	2,500.00			
001212002-5621	HEAT AND GAS	41,559.75	38,640.94	35,876.38	35,969.12	45,000.00	9,130.04	40,000.00			
001212002-5622	ELECTRICITY	61,721.34	64,045.10	67,801.57	86,405.35	80,000.00	36,483.19	90,000.00			
001212002-5624	MOTOR FUEL/OIL	185.00	6,271.87	2,215.13	2,815.39	5,000.00	660.20	3,500.00			
001212002-5649	RETAIL IMPROVEMENT	0.00	24.99	0.00	0.00	0.00	0.00	0.00			
001212002-5656	AWARDS	0.00	584.60	0.00	0.00	0.00	0.00	0.00			
001212002-5659	OPERATING MATERIAL &	129,698.23	196,956.89	175,013.79	146,222.14	175,000.00	60,997.37	175,000.00			
001212002-5660	VEHICLE DAMAGE & EQ SUPPLIES	143,341.53	203,726.91	206,939.23	225,896.74	195,000.00	110,662.46	275,000.00			
001212002-5810	DUES/FEES/MEMBERSHIPS	0.00	6,360.19	0.00	0.00	0.00	0.00	0.00			
Total FIRE OPERATIONS		12,573,279.09	14,401,825.29	13,879,145.24	14,374,316.36	14,639,716.00	8,147,339.28	15,599,851.00			
FIRE OPS SUPPORT											
001212003-5121	FULL TIME SALARIES	893,678.97	904,798.78	1,105,466.20	1,245,538.90	1,201,083.00	683,679.91	1,234,868.00			
001212003-5122	OVERTIME	192,985.82	176,117.61	164,495.43	132,107.46	150,000.00	75,328.71	150,000.00			
001212003-5123	LONGEVITY	2,987.50	3,125.00	3,168.33	3,262.50	3,500.00	1,671.87	3,500.00			
001212003-5127	UNIFORMS & CLOTHING	5,050.00	3,900.00	4,450.00	7,650.00	7,650.00	7,489.12	7,650.00			
001212003-5128	OTHER COMPENSATION	600.00	600.00	1,000.00	800.00	800.00	919.56	1,000.00			
001212003-5337	TRAINING/CONFERENCES	408.40	161.96	535.00	112.50	1,500.00	578.45	1,500.00			
001212003-5611	OFFICE SUPPLIES	0.00	0.00	790.72	467.79	400.00	430.69	2,000.00			
001212003-5659	OPERATING MATERIAL &	79.98	970.00	1,847.77	0.00	1,000.00	29.99	1,000.00			
Total FIRE OPS SUPPORT		1,095,790.67	1,089,673.35	1,281,753.45	1,389,939.15	1,365,933.00	770,128.30	1,401,518.00			
FIRE MARSHAL											
001212004-5121	FULL TIME SALARIES	688,136.70	715,709.65	723,210.87	757,423.52	822,695.00	446,110.30	842,414.00			
001212004-5122	OVERTIME	38,664.45	50,883.33	51,554.49	61,469.59	50,000.00	50,887.76	65,000.00			
001212004-5123	LONGEVITY	3,025.00	2,550.00	2,737.50	3,037.50	3,225.00	1,612.50	3,225.00			
001212004-5127	UNIFORMS & CLOTHING	3,600.00	4,200.00	3,550.00	5,600.00	5,600.00	4,800.00	5,600.00			
001212004-5128	OTHER COMPENSATION	0.00	0.00	0.00	800.00	800.00	800.00	800.00			
001212004-5337	TRAINING/CONFERENCES	4,135.00	225.00	1,065.19	2,565.31	2,500.00	847.37	2,500.00			
001212004-5440	RENTALS/SUPPLIES EQUIP	1,250.62	570.20	1,441.00	1,200.35	1,300.00	687.60	1,300.00			
001212004-5611	OFFICE SUPPLIES	64.87	55.00	622.66	369.70	500.00	190.04	500.00			
001212004-5659	OPERATING MATERIAL &	1,550.52	645.00	331.18	1,749.50	2,000.00	1,575.94	2,000.00			
001212004-5810	DUES/FEES/MEMBERSHIPS	200.00	0.00	600.00	625.00	1,200.00	225.00	1,000.00			
001212004-5825	FIRE PREVENTION	1,329.00	6,500.00	6,762.13	9,934.67	7,000.00	2,586.61	10,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 17

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total FIRE MARSHAL EMERGENCY MANAGEMENT	741,956.16	781,338.18	791,875.02	844,775.14	896,820.00	510,323.12	934,339.00			
001212005-5411 WATER/SEWER CHARGES	80.00	157.79	20.00	40.00	200.00	60.00	200.00			
001212005-5435 BLDG GROUNDS MAINT &	0.00	0.00	0.00	0.00	500.00	0.00	500.00			
001212005-5436 EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	0.00	2,000.00	0.00	1,000.00			
001212005-5440 RENTALS/SUPPLIES EQUIP	226.76	246.54	268.68	522.89	2,300.00	104.90	1,500.00			
001212005-5621 HEAT AND GAS	4,112.05	994.19	2,975.04	2,320.73	1,800.00	778.64	2,500.00			
001212005-5622 ELECTRICITY	1,263.57	970.98	813.46	807.01	1,500.00	313.33	1,200.00			
Total EMERGENCY MANAGEMENT	5,682.38	2,369.50	4,077.18	3,690.63	8,300.00	1,256.87	6,900.00			
Total 41-FIRE DEPARTMENT CANINE CONTROL	14,822,324.78	16,741,249.24	16,392,368.07	17,078,939.66	17,396,639.00	9,702,282.26	18,440,706.00			
001211001-5610 POSTAGE, COPIES & SCANS	0.00	0.00	0.00	0.00	0.00	38.19	0.00			
001211001-7205 DOG FUND	139,209.92	173,841.19	197,124.74	178,468.42	176,789.00	100,000.00	178,795.00			
Total CANINE CONTROL POLICE ADMINISTRATION	139,209.92	173,841.19	197,124.74	178,468.42	176,789.00	100,038.19	178,795.00			
001211002-5121 FULL TIME SALARIES	191,020.81	214,038.78	168,896.40	228,780.35	265,523.00	129,093.19	227,241.00			
001211002-5122 OVERTIME	3,365.81	3,668.13	7,387.37	1,114.71	4,000.00	1,085.56	4,000.00			
001211002-5123 LONGEVITY	31,477.74	29,241.72	31,236.77	35,158.50	38,675.00	34,799.61	37,850.00			
001211002-5124 PART TIME SALARIES	0.00	0.00	7,404.77	0.00	0.00	0.00	0.00			
001211002-5127 UNIFORMS & CLOTHING	169,184.88	179,940.60	253,718.08	281,085.05	255,400.00	252,284.06	256,577.00			
001211002-5128 OTHER COMPENSATION	52,809.55	74,341.38	85,868.15	91,364.79	62,600.00	73,308.12	65,000.00			
001211002-5250 RETIREMENT/FICA/MERF	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00			
001211002-5412 TELECOMMUNICATIONS	16,900.80	18,798.61	18,021.01	17,263.91	17,000.00	11,956.05	17,000.00			
001211002-5434 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	630,687.00	624,913.37	630,687.00			
001211002-5436 EQUIPMENT MAINT & REPAIR	20,013.19	18,222.00	16,033.63	11,267.92	18,100.00	11,782.42	18,100.00			
001211002-5540 ADVERTISING	365.27	1,300.52	449.05	1,330.00	1,900.00	1,434.37	1,900.00			
001211002-5611 OFFICE SUPPLIES	12,228.49	11,435.48	11,533.12	10,868.68	10,000.00	2,921.98	10,000.00			
001211002-5659 OPERATING MATERIAL &	0.00	0.00	0.00	0.00	0.00	556.40	0.00			
Total POLICE ADMINISTRATION POLICE CHIEF	497,366.54	550,987.22	600,548.35	678,233.91	1,353,885.00	1,144,135.13	1,318,355.00			
001211003-5121 FULL TIME SALARIES	330,683.78	412,013.50	394,164.46	395,510.75	359,269.00	241,518.59	359,972.00			
001211003-5131 PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00			
001211003-5331 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 18

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211003-5334	EMPLOYEE PHYSICALS	18,666.30	31,152.00	18,703.00	17,889.97	33,550.00	15,642.00	33,550.00			
001211003-5336	OTHER PURCHASE SVCS	22,628.33	21,938.00	24,552.65	2,375.61	5,000.00	3,070.52	5,000.00			
001211003-5436	EQUIPMENT MAINT & REPAIR	55.99	199.90	192.25	25.64	200.00	0.00	200.00			
001211003-5540	ADVERTISING	112.32	364.00	332.00	1,395.00	0.00	0.00	200.00			
001211003-5610	POSTAGE, COPIES & SCANS	2,649.79	1,799.81	2,614.14	2,782.79	4,500.00	1,097.12	4,500.00			
001211003-5659	OPERATING MATERIAL &	4,926.21	7,306.25	8,518.73	8,343.42	7,000.00	5,361.50	5,000.00			
001211003-5810	DUES/FEES/MEMBERSHIPS	5,788.00	5,520.00	4,669.83	3,840.00	5,000.00	3,940.00	5,000.00			
001211003-5811	GRANTS & CONTRIBUTIONS	1,490.40	2,000.90	0.00	0.00	4,000.00	0.00	4,000.00			
Total POLICE CHIEF UNIFORM TRAFFIC		387,001.12	482,294.36	453,747.06	432,163.18	443,519.00	272,879.73	417,422.00			
001211004-5121	FULL TIME SALARIES	684,980.65	740,952.74	650,602.04	705,508.97	632,498.00	379,963.31	765,257.00			
001211004-5122	OVERTIME	122,640.26	97,797.54	84,955.02	112,994.90	100,000.00	46,925.79	100,000.00			
001211004-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	10,200.00	0.00			
001211004-5436	EQUIPMENT MAINT & REPAIR	3,425.14	220.00	3,391.34	5,552.67	5,000.00	960.00	5,000.00			
001211004-5659	OPERATING MATERIAL &	1,805.18	1,409.86	2,099.02	2,283.95	2,000.00	757.09	2,000.00			
001211004-5824	ABANDONED MV STATE	0.00	0.00	0.00	0.00	750.00	0.00	750.00			
Total UNIFORM TRAFFIC PATROL		812,851.23	840,380.14	741,047.42	826,340.49	740,248.00	438,806.19	873,007.00			
001211005-5121	FULL TIME SALARIES	8,291,585.24	9,009,886.95	8,914,672.08	9,145,732.22	9,700,864.00	5,300,935.15	10,095,503.00			
001211005-5122	OVERTIME	709,914.09	667,064.23	653,289.01	641,650.59	725,000.00	371,857.50	700,000.00			
001211005-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	65,347.29	0.00			
001211005-5659	OPERATING MATERIAL &	3,542.43	5,954.10	3,990.55	5,182.67	4,000.00	3,905.88	4,000.00			
Total PATROL PARKS		9,005,041.76	9,682,905.28	9,571,951.64	9,792,565.48	10,429,864.00	5,742,045.82	10,799,503.00			
001211006-5122	OVERTIME	21,548.10	33,814.41	36,462.04	49,356.51	50,000.00	36,106.89	50,000.00			
001211006-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	923.82	0.00	0.00	0.00			
Total PARKS JAIL		21,548.10	33,814.41	36,462.04	50,280.33	50,000.00	36,106.89	50,000.00			
001211007-5121	FULL TIME SALARIES	0.00	504.96	0.00	0.00	0.00	0.00	0.00			
001211007-5122	OVERTIME	1,875.18	1,013.21	1,368.24	1,504.96	10,000.00	81.67	5,000.00			
001211007-5124	PART TIME SALARIES	86,868.38	94,764.76	86,952.21	73,955.28	142,000.00	38,257.96	120,000.00			
001211007-5612	PRISONER SUPPLIES	3,865.36	6,250.00	9,517.79	16,778.29	3,000.00	3,095.64	8,000.00			
001211007-5630	PRISONER MEALS	2,056.71	7,026.50	6,280.90	6,602.29	5,000.00	3,313.36	5,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 19

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211007-5664	PRISONER CARE	0.00	595.00	699.30	839.70	250.00	0.00	250.00			
	Total JAIL K9 PATROL	94,665.63	110,154.43	104,818.44	99,680.52	160,250.00	44,748.63	138,250.00			
001211008-5336	OTHER PURCHASE SVCS	15,731.53	22,685.38	22,628.44	34,496.66	26,880.00	18,905.32	26,880.00			
	Total K9 PATROL INVESTIGATIONS BUREAU	15,731.53	22,685.38	22,628.44	34,496.66	26,880.00	18,905.32	26,880.00			
001211009-5121	FULL TIME SALARIES	1,489,387.00	1,616,853.18	1,861,601.58	1,824,744.82	1,906,843.00	1,078,527.39	2,048,739.00			
001211009-5122	OVERTIME	222,035.97	219,187.81	206,321.80	215,460.23	180,000.00	163,339.72	200,000.00			
001211009-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	18,700.00	0.00			
001211009-5229	HSA CITY CONTRIBUTION	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00			
001211009-5331	PROFESSIONAL SERVICES	68.66	0.00	756.90	127.51	1,000.00	0.00	1,000.00			
001211009-5335	INVESTIGATION EXPENSE	20,666.92	20,061.37	17,948.86	24,415.20	19,000.00	9,235.91	19,000.00			
001211009-5436	EQUIPMENT MAINT & REPAIR	4,134.73	8,445.19	12,927.31	9,153.18	11,000.00	3,493.00	11,000.00			
001211009-5440	RENTALS/SUPPLIES EQUIP	25,833.32	27,500.04	24,204.19	27,701.84	27,500.00	13,724.97	27,500.00			
001211009-5610	POSTAGE, COPIES & SCANS	0.00	7.60	0.00	0.00	0.00	0.00	0.00			
001211009-5659	OPERATING MATERIAL &	11,938.80	13,829.43	9,873.16	16,926.98	13,000.00	4,641.28	12,000.00			
	Total INVESTIGATIONS BUREAU CRIMES AGAINST CHILDREN	1,774,065.40	1,905,884.62	2,133,633.80	2,116,529.76	2,158,343.00	1,291,662.27	2,319,239.00			
001211010-5121	FULL TIME SALARIES	359,854.31	435,116.55	567,305.88	705,121.32	659,446.00	421,949.72	674,983.00			
001211010-5122	OVERTIME	41,577.32	57,689.38	68,403.38	76,625.32	60,000.00	55,267.52	60,000.00			
001211010-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	6,250.00	0.00			
	Total CRIMES AGAINST CHILDREN SPECIAL INVESTIGATION SVCS	401,431.63	492,805.93	635,709.26	781,746.64	719,446.00	483,467.24	734,983.00			
001211011-5121	FULL TIME SALARIES	663,180.39	800,420.19	784,415.66	617,278.25	687,019.00	328,789.09	513,518.00			
001211011-5122	OVERTIME	104,985.59	154,798.04	173,151.86	158,226.04	80,000.00	110,901.47	100,000.00			
001211011-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	5,375.00	0.00			
001211011-5335	INVESTIGATION EXPENSE	31,058.67	37,495.92	40,250.00	31,877.29	40,000.00	20,805.00	40,000.00			
001211011-5436	EQUIPMENT MAINT & REPAIR	474.97	2,503.30	2,845.13	3,790.86	3,000.00	0.00	3,000.00			
	Total SPECIAL INVESTIGATION SVCS PROFESSIONAL STANDARDS	799,699.62	995,217.45	1,000,662.65	811,172.44	810,019.00	465,870.56	656,518.00			
001211012-5121	FULL TIME SALARIES	527,162.24	587,338.22	483,704.17	579,346.09	583,770.00	338,881.06	392,547.00			
001211012-5122	OVERTIME	55,758.10	101,185.03	96,044.18	67,474.75	50,000.00	50,585.00	50,000.00			
001211012-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 20

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211012-5561	OFFICER WELLNESS	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00			
001211012-5659	OPERATING MATERIAL &	163.08	0.00	3,814.79	14,941.05	2,000.00	10,351.23	2,000.00			
	Total PROFESSIONAL STANDARDS EVIDENCE, PROPERTY & SCHEDULIN	583,083.42	688,523.25	583,563.14	661,761.89	635,770.00	404,317.29	462,047.00			
001211013-5121	FULL TIME SALARIES	156,287.43	181,481.98	177,670.35	175,759.97	170,238.00	99,570.79	174,250.00			
001211013-5122	OVERTIME	7,688.09	3,856.21	2,881.31	1,812.98	8,000.00	300.35	8,000.00			
001211013-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	27,297.56	22,000.00	1,402.05	22,000.00			
	Total EVIDENCE, PROPERTY & SCHEDULIN POLICE TRAINING	163,975.52	185,338.19	180,551.66	204,870.51	200,238.00	101,273.19	204,250.00			
001211014-5121	FULL TIME SALARIES	96,250.58	104,684.55	104,733.84	78,650.77	103,451.00	52,509.76	105,889.00			
001211014-5122	OVERTIME	19,599.59	23,586.17	17,442.77	12,031.83	15,000.00	6,700.81	15,000.00			
001211014-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211014-5337	TRAINING/CONFERENCES	108,579.16	64,833.80	100,635.07	69,684.79	80,000.00	14,679.86	80,000.00			
001211014-5659	OPERATING MATERIAL &	3,238.19	2,165.77	7,322.18	11,039.51	3,000.00	2,817.48	3,000.00			
	Total POLICE TRAINING FIREARMS TRAINING	227,667.52	195,270.29	230,133.86	171,406.90	201,451.00	81,207.91	203,889.00			
001211015-5613	ARMORY ISSUE SUPPLIES	3,442.85	1,729.34	1,545.09	1,786.57	3,000.00	0.00	3,000.00			
001211015-5614	AMMUNITION & EXPLOSIVES	92,678.29	61,083.28	100,675.67	70,431.35	100,000.00	0.00	100,000.00			
001211015-5615	RANGE SUPPLIES	3,427.31	2,749.59	2,593.58	75.17	3,000.00	1,300.00	3,000.00			
	Total FIREARMS TRAINING POLICE DATA PROCESSING	99,548.45	65,562.21	104,814.34	72,293.09	106,000.00	1,300.00	106,000.00			
001211016-5121	FULL TIME SALARIES	48,855.81	55,009.89	20,940.62	38,389.61	0.00	0.00	0.00			
001211016-5122	OVERTIME	0.00	972.22	44.73	0.00	0.00	0.00	0.00			
001211016-5659	OPERATING MATERIAL &	2,670.23	5,397.22	3,323.31	3,999.88	0.00	0.00	0.00			
	Total POLICE DATA PROCESSING POLICE RECORDS DIVISION	51,526.04	61,379.33	24,308.66	42,389.49	0.00	0.00	0.00			
001211017-5121	FULL TIME SALARIES	338,458.56	315,645.73	344,655.08	407,042.63	369,218.00	218,162.18	488,359.00			
001211017-5122	OVERTIME	9,604.16	13,552.47	27,370.88	19,411.35	17,500.00	17,507.13	17,500.00			
001211017-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00			
001211017-5436	EQUIPMENT MAINT & REPAIR	368.40	513.02	2,056.08	12.71	650.00	0.00	650.00			
001211017-5659	OPERATING MATERIAL &	607.21	1,159.48	3,430.04	3,085.44	3,000.00	1,222.97	3,000.00			
	Total POLICE RECORDS DIVISION PRIVATE DUTY	349,038.33	330,870.70	377,512.08	429,552.13	390,368.00	241,392.28	509,509.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 21

10:25:01
02/03/2026 Tim Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001211018-5126	REIMBURSED OVERTIME	2,206,330.37	2,642,346.97	2,237,894.39	2,155,885.87	1,538,462.00	1,225,037.39	1,538,462.00			
	Total PRIVATE DUTY SWAT	2,206,330.37	2,642,346.97	2,237,894.39	2,155,885.87	1,538,462.00	1,225,037.39	1,538,462.00			
001211019-5127	UNIFORMS & CLOTHING	0.00	690.00	138.00	2,270.10	1,000.00	0.00	1,000.00			
001211019-5659	OPERATING MATERIAL &	1,207.64	4,486.42	3,956.40	7,261.08	4,500.00	4,650.98	4,500.00			
	Total SWAT POLICE FLEET	1,207.64	5,176.42	4,094.40	9,531.18	5,500.00	4,650.98	5,500.00			
001211020-5436	EQUIPMENT MAINT & REPAIR	21,586.34	42,644.42	30,326.22	21,061.52	35,000.00	17,962.03	35,000.00			
	Total POLICE FLEET DOWNTOWN PATROL	21,586.34	42,644.42	30,326.22	21,061.52	35,000.00	17,962.03	35,000.00			
001211021-5121	FULL TIME SALARIES	60,431.63	62,726.88	64,035.17	89,632.94	85,119.00	49,785.39	87,125.00			
001211021-5122	OVERTIME	8,223.97	81,206.03	80,396.22	93,079.74	90,000.00	50,772.31	90,000.00			
001211021-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	4,816.41	0.00			
	Total DOWNTOWN PATROL POLICE GRANTS & CONTRIBUTIONS	68,655.60	143,932.91	144,431.39	182,712.68	175,119.00	105,374.11	177,125.00			
001211022-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
	Total POLICE GRANTS & CONTRIBUTIONS SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00			
001211023-5121	FULL TIME SALARIES	134,631.87	149,968.26	160,612.51	176,440.09	170,238.00	103,497.85	174,250.00			
001211023-5122	OVERTIME	18,790.11	16,129.20	1,538.00	1,511.74	12,000.00	1,078.24	12,000.00			
	Total SCHOOL RESOURCE OFFICER POLICE ACADEMY	153,421.98	166,097.46	162,150.51	177,951.83	182,238.00	104,576.09	186,250.00			
001211024-5122	OVERTIME	58,592.93	89,644.19	116,443.56	105,699.78	80,000.00	40,891.42	80,000.00			
001211024-5131	PILO/RET INCENTIVE	0.00	0.00	0.00	0.00	0.00	104.76	0.00			
001211024-5337	TRAINING/CONFERENCES	11,823.75	19,907.50	27,147.23	39,034.00	10,000.00	18,605.00	10,000.00			
001211024-5659	OPERATING MATERIAL &	2,740.86	4,464.94	8,672.70	7,247.72	3,000.00	2,725.28	3,000.00			
	Total POLICE ACADEMY CRIME LAB	73,157.54	114,016.63	152,263.49	151,981.50	93,000.00	62,326.46	93,000.00			
001211025-5122	OVERTIME	11,737.69	9,949.86	19,661.45	21,613.04	20,000.00	5,832.68	20,000.00			
001211025-5436	EQUIPMENT MAINT & REPAIR	5,549.00	9,100.00	13,965.49	19,019.00	19,000.00	13,422.00	19,000.00			
001211025-5659	OPERATING MATERIAL &	0.00	207.34	2,877.28	4,500.00	4,500.00	375.00	4,500.00			
	Total CRIME LAB POLICE SUPPORT BUREAU	17,286.69	19,257.20	36,504.22	45,132.04	43,500.00	19,629.68	43,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 22

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total POLICE SUPPORT BUREAU PLATE READER	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
001211027-5122 OVERTIME	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00			
Total PLATE READER	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00			
Total 42-POLICE DEPARTMENT STREET LIGHTING	17,965,097.92	19,951,386.39	19,766,882.20	20,128,208.46	20,723,389.00	12,407,713.38	21,117,484.00			
001214001-5622 ELECTRICITY	882,868.85	1,034,020.54	802,945.68	873,834.47	850,000.00	346,701.19	850,000.00			
Total STREET LIGHTING	882,868.85	1,034,020.54	802,945.68	873,834.47	850,000.00	346,701.19	850,000.00			
PUBLIC WORKS ADMINISTRATION										
001315001-5121 FULL TIME SALARIES	224,816.86	125,258.44	127,116.69	155,375.07	120,323.00	86,115.41	140,693.00			
001315001-5122 OVERTIME	103.76	496.30	23.24	300.36	100.00	1,459.78	1,500.00			
001315001-5123 LONGEVITY	362.50	212.50	356.25	356.25	225.00	187.50	225.00			
001315001-5124 PART TIME SALARIES	0.00	0.00	0.00	21,150.61	16,250.00	11,686.64	16,250.00			
001315001-5337 TRAINING/CONFERENCES	2,879.62	1,231.05	1,208.52	2,920.97	1,200.00	0.00	1,200.00			
001315001-5352 DATA PROCESSING	0.00	23,907.26	28,355.35	28,922.45	28,000.00	0.00	30,000.00			
001315001-5412 TELECOMMUNICATIONS	6,258.92	5,394.99	5,376.91	7,816.79	9,000.00	6,062.68	9,000.00			
001315001-5436 EQUIPMENT MAINT & REPAIR	2,000.04	2,000.00	3,595.24	5,019.68	4,000.00	2,000.00	4,000.00			
001315001-5440 RENTALS/SUPPLIES EQUIP	0.00	0.00	342.00	373.22	700.00	0.00	700.00			
001315001-5610 POSTAGE, COPIES & SCANS	3,632.68	3,906.91	5,718.61	5,601.02	5,000.00	1,923.67	5,000.00			
001315001-5611 OFFICE SUPPLIES	1,121.75	1,845.83	1,068.92	3,011.65	1,000.00	229.04	1,000.00			
001315001-5810 DUES/FEES/MEMBERSHIPS	2,639.70	2,467.46	1,781.68	3,493.28	2,500.00	475.25	2,500.00			
Total PUBLIC WORKS ADMINISTRATION	243,815.83	166,720.74	174,943.41	234,341.35	188,298.00	110,139.97	212,068.00			
ENGINEERING										
001315002-5121 FULL TIME SALARIES	708,762.61	780,770.92	690,689.99	760,589.87	646,059.00	510,619.19	812,798.00			
001315002-5122 OVERTIME	17,520.58	27,685.44	12,272.99	14,435.87	30,000.00	7,330.11	30,000.00			
001315002-5123 LONGEVITY	2,625.00	2,625.00	2,000.00	1,400.00	1,925.00	525.00	1,925.00			
001315002-5127 UNIFORMS & CLOTHING	874.97	699.93	1,489.90	902.93	1,500.00	647.94	1,800.00			
001315002-5331 PROFESSIONAL SERVICES	0.00	0.00	120,000.00	127,932.48	120,000.00	1,228.68	120,000.00			
001315002-5337 TRAINING/CONFERENCES	1,314.75	1,249.99	1,270.38	1,475.27	1,200.00	621.19	1,200.00			
001315002-5352 DATA PROCESSING	2,153.07	2,624.08	10,579.37	12,046.83	7,000.00	6,222.58	30,000.00			
001315002-5611 OFFICE SUPPLIES	889.15	1,976.28	1,083.13	12,788.70	1,500.00	756.33	1,500.00			
001315002-5659 OPERATING MATERIAL &	4,641.69	4,649.10	4,558.67	1,749.38	1,800.00	452.43	1,800.00			
001315002-5818 CREDIT CARD FEES	25.00	0.00	727.20	0.00	2,000.00	0.00	2,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 23

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total ENGINEERING TRAFFIC		738,806.82	822,280.74	844,671.63	933,321.33	812,984.00	528,403.45	1,003,023.00			
001315003-5121	FULL TIME SALARIES	161,020.50	193,951.13	202,427.65	207,114.52	211,731.00	123,927.68	229,648.00			
001315003-5122	OVERTIME	24,610.87	22,798.44	21,905.81	23,476.94	25,000.00	18,234.72	25,000.00			
001315003-5123	LONGEVITY	125.00	125.00	525.00	525.00	650.00	0.00	525.00			
001315003-5127	UNIFORMS & CLOTHING	350.00	359.97	604.97	884.62	675.00	225.00	900.00			
001315003-5331	PROFESSIONAL SERVICES	0.00	843.82	830.00	1,600.00	1,000.00	0.00	4,000.00			
001315003-5337	TRAINING/CONFERENCES	4,369.24	1,195.75	3,045.40	4,726.84	1,750.00	300.00	1,750.00			
001315003-5341	SIGNALIZATION	1,077.66	53,440.00	67,425.59	28,430.50	15,000.00	0.00	15,000.00			
001315003-5343	INSTALLATION AND REPAIR	14,202.70	8,313.52	12,632.81	26,156.96	17,000.00	7,226.80	17,000.00			
001315003-5435	BLDG GROUNDS MAINT &	188.22	0.00	404.17	0.00	200.00	0.00	200.00			
001315003-5440	RENTALS/SUPPLIES EQUIP	1,000.11	392.18	1,414.33	1,714.29	1,000.00	728.74	1,000.00			
001315003-5622	ELECTRICITY	69,540.80	74,230.79	76,493.93	85,409.39	80,000.00	34,081.25	80,000.00			
001315003-5659	OPERATING MATERIAL &	30,470.60	28,950.19	41,368.21	63,395.73	45,000.00	14,421.45	45,000.00			
Total TRAFFIC SANITATION		306,955.70	384,600.79	429,077.87	443,434.79	399,006.00	199,145.64	420,023.00			
001315004-5121	FULL TIME SALARIES	253,208.11	312,837.63	376,318.50	388,912.50	287,544.00	193,235.59	299,510.00			
001315004-5122	OVERTIME	21,587.65	28,397.17	30,307.70	24,825.75	20,000.00	14,878.66	20,000.00			
001315004-5123	LONGEVITY	1,921.37	1,394.94	1,396.10	1,519.94	1,525.00	0.00	825.00			
001315004-5127	UNIFORMS & CLOTHING	700.00	450.00	1,651.76	1,114.97	1,225.00	424.99	1,200.00			
001315004-5331	PROFESSIONAL SERVICES	66,952.99	36,024.87	66,098.59	61,213.00	62,300.00	17,222.74	62,300.00			
001315004-5336	OTHER PURCHASE SVCS	1,470.63	3,004.95	5,113.20	993.90	9,000.00	0.00	9,000.00			
001315004-5337	TRAINING/CONFERENCES	27.95	0.00	422.19	377.16	500.00	0.00	500.00			
001315004-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	0.00	250.00	0.00	250.00			
001315004-5412	TELECOMMUNICATIONS	1,132.84	2,154.93	1,733.94	476.69	1,500.00	0.00	1,500.00			
001315004-5421	RUBBISH REMOVAL	2,112,675.00	2,305,619.97	2,346,407.38	2,390,720.56	2,626,846.00	1,235,386.94	2,756,689.00			
001315004-5428	DISPOSAL TIP FEES	1,964,367.60	2,116,747.28	2,158,738.00	2,257,267.28	2,435,522.00	1,009,021.71	2,435,522.00			
001315004-5435	BLDG GROUNDS MAINT &	644.81	998.85	266.32	58.85	1,000.00	0.00	1,000.00			
001315004-5436	EQUIPMENT MAINT & REPAIR	2,101.36	2,909.66	6,587.15	5,074.03	4,000.00	2,407.83	4,000.00			
001315004-5440	RENTALS/SUPPLIES EQUIP	0.00	1,914.80	2,637.79	3,010.00	1,750.00	1,505.00	1,750.00			
001315004-5540	ADVERTISING	330.10	813.48	334.26	1,804.16	2,000.00	212.04	2,000.00			
001315004-5611	OFFICE SUPPLIES	278.50	778.27	785.82	1,676.18	500.00	1,266.31	500.00			
001315004-5621	HEAT AND GAS	32,893.87	1,289.91	1,936.50	636.83	5,000.00	1,355.95	5,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 24

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315004-5622	ELECTRICITY	4,643.38	3,643.20	3,978.28	4,954.28	6,000.00	2,098.71	6,000.00			
001315004-5659	OPERATING MATERIAL &	84,140.43	57,423.37	89,008.45	59,149.79	100,000.00	16,631.44	100,000.00			
001315004-5818	CREDIT CARD FEES	1,029.72	1,757.40	2,687.24	4,122.96	4,000.00	1,817.15	4,000.00			
001315004-5829	PERMITS/LICENSES	2,485.00	2,380.00	2,250.00	2,774.00	2,000.00	0.00	2,000.00			
Total SANITATION		4,552,591.31	4,880,540.68	5,098,659.17	5,210,682.83	5,572,462.00	2,497,465.06	5,713,546.00			
STREETS/HIGHWAY											
001315005-5121	FULL TIME SALARIES	949,956.33	1,011,335.38	792,266.27	944,343.67	987,480.00	532,733.34	1,083,487.00			
001315005-5122	OVERTIME	44,318.66	69,581.04	46,457.68	57,568.10	35,000.00	35,400.41	35,000.00			
001315005-5123	LONGEVITY	5,979.29	4,655.81	3,574.82	2,574.85	3,131.00	600.00	2,988.00			
001315005-5124	PART TIME SALARIES	17,039.29	26,714.22	32,834.50	34,162.50	35,000.00	0.00	35,000.00			
001315005-5127	UNIFORMS & CLOTHING	3,482.32	2,988.85	11,499.61	3,556.30	5,000.00	1,169.98	6,300.00			
001315005-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001315005-5331	PROFESSIONAL SERVICES	1,141.00	451.00	2,537.72	0.00	1,000.00	0.00	1,000.00			
001315005-5337	TRAINING/CONFERENCES	2,745.00	2,127.77	1,330.00	2,195.00	2,100.00	744.32	2,100.00			
001315005-5412	TELECOMMUNICATIONS	1,735.65	2,312.61	2,931.47	1,986.53	1,300.00	692.40	1,300.00			
001315005-5435	BLDG GROUNDS MAINT &	7,247.41	4,787.05	4,086.78	7,589.65	8,000.00	746.96	8,000.00			
001315005-5436	EQUIPMENT MAINT & REPAIR	7,874.30	10,872.56	3,697.79	4,325.00	5,500.00	362.37	5,500.00			
001315005-5440	RENTALS/SUPPLIES EQUIP	1,919.95	1,961.89	2,344.09	1,570.39	2,600.00	948.71	2,600.00			
001315005-5540	ADVERTISING	211.62	183.00	55.80	0.00	500.00	0.00	500.00			
001315005-5610	POSTAGE, COPIES & SCANS	0.00	27.42	0.00	0.00	0.00	0.00	0.00			
001315005-5611	OFFICE SUPPLIES	1,394.89	1,261.54	1,340.97	1,314.25	1,000.00	280.21	1,000.00			
001315005-5621	HEAT AND GAS	6,715.43	36,085.99	26,728.08	25,784.63	15,000.00	8,920.29	15,000.00			
001315005-5622	ELECTRICITY	14,300.07	16,953.90	14,427.68	56,702.65	20,000.00	22,351.07	20,000.00			
001315005-5659	OPERATING MATERIAL &	94,442.88	76,863.01	78,539.49	76,106.90	130,000.00	30,150.21	130,000.00			
001315005-5810	DUES/FEES/MEMBERSHIPS	0.00	70.00	0.00	0.00	100.00	0.00	100.00			
Total STREETS/HIGHWAY		1,160,504.09	1,269,233.04	1,024,652.75	1,219,780.42	1,252,711.00	635,700.27	1,349,875.00			
FLEET											
001315006-5121	FULL TIME SALARIES	794,869.42	832,278.74	856,658.21	984,501.34	984,159.00	527,994.90	1,021,828.00			
001315006-5122	OVERTIME	4,322.73	16,027.85	23,452.38	10,908.61	12,000.00	44,414.01	30,000.00			
001315006-5123	LONGEVITY	4,900.00	3,775.00	3,775.00	3,684.25	4,175.00	0.00	2,650.00			
001315006-5127	UNIFORMS & CLOTHING	5,512.69	6,102.91	6,070.67	6,864.37	6,000.00	2,526.48	6,000.00			
001315006-5331	PROFESSIONAL SERVICES	26,328.09	12,952.52	25,912.77	29,191.46	28,500.00	1,415.34	30,000.00			
001315006-5337	TRAINING/CONFERENCES	0.00	128.87	296.72	0.00	300.00	0.00	300.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 25

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001315006-5411	WATER/SEWER CHARGES	5,237.10	7,083.63	5,236.17	6,042.59	7,000.00	1,007.26	7,000.00			
001315006-5412	TELECOMMUNICATIONS	25,423.62	50,671.87	38,745.85	45,719.75	41,840.00	26,226.89	42,000.00			
001315006-5435	BLDG GROUNDS MAINT &	2,980.70	5,325.66	3,170.00	2,521.82	3,000.00	0.00	3,000.00			
001315006-5436	EQUIPMENT MAINT & REPAIR	7,173.66	8,861.40	8,754.32	6,091.65	8,000.00	2,505.94	0.00			
001315006-5440	RENTALS/SUPPLIES EQUIP	220.50	388.42	184.27	1,066.26	750.00	596.46	750.00			
001315006-5621	HEAT AND GAS	801.85	4,063.07	22,038.76	10,398.31	17,000.00	0.00	17,000.00			
001315006-5622	ELECTRICITY	20,356.94	19,324.67	17,876.99	9,354.54	20,000.00	1,719.69	20,000.00			
001315006-5624	MOTOR FUEL/OIL	432,326.69	594,917.24	648,816.96	692,873.93	680,000.00	277,939.92	714,000.00			
001315006-5659	OPERATING MATERIAL &	13,094.77	12,868.41	13,806.51	20,388.35	15,000.00	25,144.84	15,000.00			
001315006-5660	VEHICLE DAMAGE & EQ SUPPLIES	382,793.35	400,793.22	449,550.37	625,333.00	475,000.00	329,959.96	498,000.00			
Total FLEET		1,726,342.11	1,975,563.48	2,124,345.95	2,454,940.23	2,302,724.00	1,241,451.69	2,407,528.00			
WINTER STORM OPERATIONS											
001315007-5122	OVERTIME	239,327.58	136,513.14	135,884.80	223,264.12	265,000.00	243,442.63	265,000.00			
001315007-5134	MEAL ALLOWANCE	4,272.00	3,325.34	2,076.00	4,152.00	5,000.00	80.00	5,000.00			
001315007-5337	TRAINING/CONFERENCES	700.00	1,467.35	1,071.30	694.18	700.00	0.00	700.00			
001315007-5436	EQUIPMENT MAINT & REPAIR	8,239.48	5,865.88	689.91	19,935.77	20,000.00	7,645.62	20,000.00			
001315007-5659	OPERATING MATERIAL &	381,993.79	241,789.85	257,033.98	313,570.72	287,500.00	187,008.56	287,500.00			
001315007-5740	OTHER MISC EQUIP	19,905.78	24,724.50	21,713.87	28,134.23	25,000.00	9,149.50	25,000.00			
Total WINTER STORM OPERATIONS		654,438.63	413,686.06	418,469.86	589,751.02	603,200.00	447,326.31	603,200.00			
TOWN AID ROAD											
001315008-5454	CONSTRUCTION CONTRACTS	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		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	51,657.14	58,068.35	26,056.17	8,331.86	50,000.00	35,974.11	53,500.00			
Total SIDEWALK REPAIRS		51,657.14	58,068.35	26,056.17	8,331.86	50,000.00	35,974.11	53,500.00			
TRENCH REPAIRS											
001315010-5454	CONSTRUCTION CONTRACTS	218,271.45	280,680.79	262,805.37	289,218.96	225,000.00	270,900.24	100,000.00			
Total TRENCH REPAIRS		218,271.45	280,680.79	262,805.37	289,218.96	225,000.00	270,900.24	100,000.00			
STORM OPERATIONS											
001315011-5122	OVERTIME	9,429.74	0.00	0.00	0.00	5,000.00	0.00	5,000.00			
001315011-5659	OPERATING MATERIAL &	0.00	218.13	0.00	3,878.78	5,000.00	0.00	5,000.00			
Total STORM OPERATIONS		9,429.74	218.13	0.00	3,878.78	10,000.00	0.00	10,000.00			
BEEHIVE BRIDGE MAINTENANCE											

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 26

10:25:01 Tim
02/03/2026 Da

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
001315012-5436	EQUIPMENT MAINT & REPAIR	0.00	14,487.13	429.11	340.00	7,000.00	0.00	7,000.00			
	Total BEEHIVE BRIDGE MAINTENANCE	0.00	14,487.13	429.11	340.00	7,000.00	0.00	7,000.00			
	PLAYGROUND MAINTENANCE										
	Total PLAYGROUND MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	WAYFINDING SIGN MAINTENANCE										
001315033-5659	OPERATING MATERIAL &	0.00	0.00	1,515.00	0.00	2,500.00	0.00	2,500.00			
	Total WAYFINDING SIGN MAINTENANCE	0.00	0.00	1,515.00	0.00	2,500.00	0.00	2,500.00			
	PARKS ADMINISTRATION										
001419001-5412	TELECOMMUNICATIONS	715.85	610.81	611.14	493.26	0.00	240.79	0.00			
001419001-5611	OFFICE SUPPLIES	550.18	176.97	262.78	281.61	0.00	0.00	0.00			
001419001-5659	OPERATING MATERIAL &	29.36	1,033.17	153.99	228.36	0.00	0.00	0.00			
001419001-5810	DUES/FEES/MEMBERSHIPS	1,093.79	5,337.99	1,615.00	977.06	0.00	0.00	0.00			
	Total PARKS ADMINISTRATION	2,389.18	7,158.94	2,642.91	1,980.29	0.00	240.79	0.00			
	FORESTRY										
001419002-5121	FULL TIME SALARIES	98,686.17	78,660.88	116,013.99	144,400.01	150,296.00	111,762.84	164,469.00			
001419002-5122	OVERTIME	7,210.16	9,746.89	5,163.07	8,529.30	17,000.00	5,990.80	17,000.00			
001419002-5123	LONGEVITY	525.00	600.00	600.00	600.00	600.00	0.00	700.00			
001419002-5127	UNIFORMS & CLOTHING	500.00	2,688.01	2,338.74	675.00	600.00	609.98	800.00			
001419002-5331	PROFESSIONAL SERVICES	0.00	565.00	0.00	0.00	0.00	0.00	0.00			
001419002-5336	OTHER PURCHASE SVCS	0.00	13,554.80	13,356.96	3,862.23	5,000.00	1,448.93	5,000.00			
001419002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	100.00	0.00	100.00			
001419002-5659	OPERATING MATERIAL &	2,004.85	26,494.10	2,476.07	6,175.38	6,000.00	3,061.14	6,000.00			
	Total FORESTRY	108,926.18	132,309.68	139,948.83	164,241.92	179,596.00	122,873.69	194,069.00			
	HORTICULTURE										
001419003-5121	FULL TIME SALARIES	183,031.05	158,264.20	254,470.71	296,927.75	320,370.00	171,902.95	345,575.00			
001419003-5122	OVERTIME	16,057.57	20,766.60	30,054.41	30,108.09	16,000.00	10,336.53	16,000.00			
001419003-5123	LONGEVITY	525.00	600.00	0.00	0.00	825.00	0.00	125.00			
001419003-5127	UNIFORMS & CLOTHING	400.00	543.36	1,826.12	570.98	1,125.00	684.96	1,500.00			
001419003-5331	PROFESSIONAL SERVICES	193.00	12,000.00	9,790.76	9,359.99	12,000.00	192.00	12,000.00			
001419003-5412	TELECOMMUNICATIONS	4,638.74	4,216.21	2,503.05	4,473.53	3,500.00	3,175.08	3,500.00			
001419003-5622	ELECTRICITY	4,188.82	4,320.26	4,675.24	6,256.13	3,500.00	2,041.90	3,500.00			
001419003-5659	OPERATING MATERIAL &	30,983.29	49,541.56	57,161.86	47,111.96	55,000.00	20,398.53	55,000.00			
001419003-5829	PERMITS/LICENSES	0.00	105.00	86.00	375.00	500.00	0.00	500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 27

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total HORTICULTURE PARK MAINTENANCE		240,017.47	250,357.19	360,568.15	395,183.43	412,820.00	208,731.95	437,700.00			
001419004-5121	FULL TIME SALARIES	852,601.89	1,010,924.60	1,011,136.73	1,165,330.35	1,183,379.00	733,194.69	1,181,038.00			
001419004-5122	OVERTIME	123,231.63	109,204.25	85,749.08	85,415.07	150,000.00	66,798.24	150,000.00			
001419004-5123	LONGEVITY	6,074.34	6,074.25	5,475.00	4,375.00	5,300.00	0.00	3,200.00			
001419004-5124	PART TIME SALARIES	56,171.85	71,540.37	71,812.14	59,972.91	75,000.00	69,190.58	75,000.00			
001419004-5127	UNIFORMS & CLOTHING	3,424.89	3,093.48	4,949.05	4,189.91	4,050.00	2,876.88	5,400.00			
001419004-5331	PROFESSIONAL SERVICES	59,430.68	52,436.12	9,599.00	12,434.13	9,000.00	4,242.50	9,000.00			
001419004-5411	WATER/SEWER CHARGES	113,108.85	139,978.90	130,034.84	168,367.17	170,000.00	199,831.05	170,000.00			
001419004-5412	TELECOMMUNICATIONS	5,249.31	5,094.89	3,707.41	12,915.71	5,500.00	3,915.79	5,500.00			
001419004-5435	BLDG GROUNDS MAINT &	24,914.09	159,966.50	51,848.23	44,816.32	30,000.00	20,203.04	30,000.00			
001419004-5436	EQUIPMENT MAINT & REPAIR	2,654.75	2,451.88	3,423.74	892.63	3,000.00	732.49	3,000.00			
001419004-5440	RENTALS/SUPPLIES EQUIP	13,085.89	26,862.35	49,655.34	48,996.44	35,000.00	14,187.45	35,000.00			
001419004-5620	UTILITIES	0.00	0.00	0.00	0.00	0.00	44.28	0.00			
001419004-5621	HEAT AND GAS	38,127.09	42,949.68	31,840.40	38,851.13	40,000.00	15,612.61	40,000.00			
001419004-5622	ELECTRICITY	366,851.27	372,892.27	383,339.30	424,869.66	360,000.00	206,693.13	360,000.00			
001419004-5624	MOTOR FUEL/OIL	33,375.01	21,806.39	26,444.68	26,717.53	30,000.00	18,405.86	30,000.00			
001419004-5659	OPERATING MATERIAL &	75,971.44	104,651.23	57,329.26	71,193.85	85,000.00	54,477.55	85,000.00			
Total PARK MAINTENANCE EQUIPMENT MAINTENANCE		1,774,272.98	2,129,927.16	1,926,344.20	2,169,337.81	2,185,229.00	1,410,406.14	2,182,138.00			
001419005-5412	TELECOMMUNICATIONS	4,871.97	4,957.74	2,503.05	4,473.51	4,200.00	3,175.08	4,200.00			
001419005-5436	EQUIPMENT MAINT & REPAIR	4,172.17	4,106.04	2,693.98	3,869.71	7,000.00	1,375.04	7,000.00			
001419005-5622	ELECTRICITY	8,232.12	5,824.47	6,522.62	8,613.06	9,000.00	4,428.45	9,000.00			
001419005-5659	OPERATING MATERIAL &	3,048.85	1,462.65	13,971.99	8,261.95	3,000.00	7,674.76	3,000.00			
001419005-5660	VEHICLE DAMAGE & EQ SUPPLIES	56,352.68	44,368.75	77,089.03	52,348.83	65,000.00	23,653.44	65,000.00			
Total EQUIPMENT MAINTENANCE BUILDING MAINT & CONSTR		76,677.79	60,719.65	102,780.67	77,567.06	88,200.00	40,306.77	88,200.00			
001419006-5622	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	48.79	0.00			
Total BUILDING MAINT & CONSTR PARKS SPECIAL PROJECTS		0.00	0.00	0.00	0.00	0.00	48.79	0.00			
001419007-5122	OVERTIME	1,680.55	0.00	0.00	478.72	2,000.00	0.00	2,000.00			
001419007-5659	OPERATING MATERIAL &	991.37	951.88	4,203.76	925.19	1,200.00	0.00	1,200.00			
Total PARKS SPECIAL PROJECTS		2,671.92	951.88	4,203.76	1,403.91	3,200.00	0.00	3,200.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 28

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
POOLS											
001419008-5122	OVERTIME	6,132.97	216.41	5,210.05	13,942.78	10,000.00	2,184.92	10,000.00			
001419008-5659	OPERATING MATERIAL &	21,131.79	55,811.67	44,140.42	40,928.37	53,000.00	5,605.04	53,000.00			
Total POOLS		27,264.76	56,028.08	49,350.47	54,871.15	63,000.00	7,789.96	63,000.00			
Total 50-PUBLIC WORKS DEPARTMENT		13,546,719.94	14,713,357.33	14,567,564.04	15,899,594.61	15,981,083.00	8,876,759.02	16,473,723.00			
SPECIAL EVENTS											
001417001-5801	SUMMER MUSIC SERIES	14,850.00	15,000.00	15,000.00	17,000.00	15,000.00	17,850.00	20,000.00			
001417001-5901	CELEBRATE NB	130,743.07	79,643.29	79,181.53	90,371.00	100,000.00	19,673.62	100,000.00			
Total SPECIAL EVENTS		145,593.07	94,643.29	94,181.53	107,371.00	115,000.00	37,523.62	120,000.00			
LIBRARY											
001418001-5811	GRANTS & CONTRIBUTIONS	3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	3,394,641.00	1,980,207.25	3,835,944.00			
Total LIBRARY		3,025,000.00	3,105,226.00	3,278,896.00	3,328,079.00	3,394,641.00	1,980,207.25	3,835,944.00			
YOUTH MUSEUM											
001418002-5811	GRANTS & CONTRIBUTIONS	362,000.00	377,000.00	377,000.08	377,000.00	384,540.00	224,315.00	384,540.00			
Total YOUTH MUSEUM		362,000.00	377,000.00	377,000.08	377,000.00	384,540.00	224,315.00	384,540.00			
RECREATION PROGRAMS											
001420001-5121	FULL TIME SALARIES	684,483.14	739,553.38	755,310.78	771,651.05	749,139.00	399,873.86	796,958.00			
001420001-5122	OVERTIME	36,794.70	57,018.18	38,540.29	46,857.49	40,000.00	18,709.43	40,000.00			
001420001-5123	LONGEVITY	4,087.49	3,712.51	3,587.50	3,078.24	3,037.00	1,300.00	3,037.00			
001420001-5124	PART TIME SALARIES	494,200.16	728,435.88	654,501.28	821,485.71	890,970.00	601,259.11	981,491.00			
001420001-5352	DATA PROCESSING	4,085.13	3,936.92	3,016.78	3,406.59	4,500.00	132.88	8,500.00			
001420001-5412	TELECOMMUNICATIONS	780.09	611.33	714.31	679.53	1,000.00	146.11	1,000.00			
001420001-5434	MAINTENANCE CONTRACTS	1,539.07	0.00	590.96	2,500.00	2,500.00	1,384.22	2,500.00			
001420001-5436	EQUIPMENT MAINT & REPAIR	8.09	512.95	76.53	2,342.27	1,000.00	0.00	1,000.00			
001420001-5440	RENTALS/SUPPLIES EQUIP	73,848.94	77,294.00	85,739.84	115,815.44	87,500.00	27,908.17	87,500.00			
001420001-5550	PRINTING AND ADVERTISING	5,674.49	7,038.99	6,513.85	10,390.44	6,500.00	1,096.29	15,300.00			
001420001-5610	POSTAGE, COPIES & SCANS	7,051.01	10,952.43	8,228.30	9,046.33	9,000.00	5,031.78	9,000.00			
001420001-5611	OFFICE SUPPLIES	1,892.94	1,839.26	1,654.17	2,229.90	2,000.00	854.34	2,000.00			
001420001-5659	OPERATING MATERIAL &	29,361.84	36,573.82	35,463.10	38,855.30	35,500.00	9,394.99	35,500.00			
001420001-5810	DUES/FEES/MEMBERSHIPS	3,874.36	2,630.50	3,521.61	4,206.83	3,500.00	2,250.02	3,500.00			
001420001-5818	CREDIT CARD FEES	6,794.19	7,092.47	9,169.47	12,000.34	6,000.00	5,006.58	6,000.00			
001420001-5835	PROGRAMS	88,068.51	104,832.47	120,563.64	155,315.11	160,000.00	63,048.73	160,000.00			
001420001-5838	COMPUTER EDUCATION	0.00	0.00	0.00	0.00	0.00	580.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 29

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001420001-5872	REFUNDS	417.00	2,663.00	1,705.00	624.00	2,000.00	7.00	2,000.00			
001420001-5901	CELEBRATE NB	4.50	0.00	0.00	0.00	0.00	0.00	0.00			
Total RECREATION PROGRAMS		1,442,965.65	1,784,698.09	1,728,897.41	2,000,484.57	2,004,146.00	1,137,983.51	2,155,286.00			
REC SPECIAL EVENTS											
001420002-5122	OVERTIME	1,349.45	540.33	405.18	37.13	1,700.00	50.07	1,700.00			
001420002-5124	PART TIME SALARIES	34,942.52	31,210.01	27,264.58	20,856.58	36,750.00	27,771.39	42,000.00			
001420002-5434	MAINTENANCE CONTRACTS	800.00	300.00	0.00	0.00	800.00	0.00	800.00			
001420002-5436	EQUIPMENT MAINT & REPAIR	990.58	419.38	349.75	784.03	1,000.00	680.00	1,000.00			
001420002-5440	RENTALS/SUPPLIES EQUIP	1,000.00	0.00	1,117.00	3,993.78	1,000.00	946.31	1,000.00			
001420002-5540	ADVERTISING	276.48	0.00	0.00	0.00	500.00	750.00	5,000.00			
001420002-5611	OFFICE SUPPLIES	24.45	0.00	0.00	0.00	75.00	79.99	75.00			
001420002-5659	OPERATING MATERIAL &	21,966.54	41,955.84	33,066.24	35,965.44	30,000.00	20,040.83	30,000.00			
001420002-5810	DUES/FEES/MEMBERSHIPS	240.00	0.00	0.00	389.00	400.00	175.00	400.00			
001420002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00			
001420002-5830	SPECIAL EVENTS	75,318.08	40,756.63	48,986.03	45,495.99	60,000.00	18,652.82	60,000.00			
001420002-5835	PROGRAMS	0.00	492.39	0.00	0.00	0.00	0.00	0.00			
Total REC SPECIAL EVENTS		136,908.10	115,674.58	111,188.78	107,521.95	136,225.00	69,146.41	145,975.00			
SENIOR CENTER											
001523002-5121	FULL TIME SALARIES	374,026.08	389,958.95	421,993.80	435,031.78	453,967.00	262,469.90	476,779.00			
001523002-5122	OVERTIME	51.70	537.80	51.99	863.66	1,000.00	0.00	1,000.00			
001523002-5123	LONGEVITY	1,425.00	1,425.00	1,425.00	1,425.00	1,550.00	0.00	1,950.00			
001523002-5124	PART TIME SALARIES	34,938.88	40,255.97	33,401.10	35,841.64	48,500.00	34,859.71	56,000.00			
001523002-5410	TELEPHONE	0.00	0.00	0.00	0.00	0.00	426.40	0.00			
001523002-5411	WATER/SEWER CHARGES	1,195.44	1,727.60	1,727.60	1,019.56	1,500.00	2,194.88	2,500.00			
001523002-5412	TELECOMMUNICATIONS	2,370.00	2,136.72	2,779.00	4,198.70	2,700.00	2,674.37	5,000.00			
001523002-5435	BLDG GROUNDS MAINT &	8,251.88	5,873.25	11,634.63	15,695.23	10,000.00	7,011.23	10,000.00			
001523002-5436	EQUIPMENT MAINT & REPAIR	762.38	4,912.51	3,734.99	9,457.50	6,300.00	3,937.75	8,000.00			
001523002-5440	RENTALS/SUPPLIES EQUIP	11,892.65	13,516.18	20,349.60	22,363.36	20,170.00	12,626.11	21,000.00			
001523002-5610	POSTAGE, COPIES & SCANS	1,301.32	1,371.53	2,078.15	2,305.64	2,000.00	859.69	2,000.00			
001523002-5611	OFFICE SUPPLIES	635.10	880.84	1,338.00	1,117.58	1,200.00	857.21	1,200.00			
001523002-5621	HEAT AND GAS	17,877.66	20,051.24	17,842.39	13,363.23	20,500.00	9,438.53	22,500.00			
001523002-5622	ELECTRICITY	24,671.73	29,750.24	34,522.41	47,823.08	30,000.00	19,556.64	42,000.00			
001523002-5659	OPERATING MATERIAL &	2,242.29	2,662.93	2,052.62	2,961.67	3,500.00	-453.90	3,500.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 30

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001523002-5810	DUES/FEES/MEMBERSHIPS	560.00	125.00	297.00	165.00	500.00	150.00	500.00			
Total SENIOR CENTER DISABILITIES COMMISSION		482,202.11	515,185.76	555,228.28	593,632.63	603,387.00	356,608.52	653,929.00			
001523003-5121	FULL TIME SALARIES	86,416.54	96,705.49	98,492.25	89,489.58	0.00	0.00	0.00			
001523003-5122	OVERTIME	24.78	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5123	LONGEVITY	62.50	0.00	0.00	0.00	0.00	0.00	0.00			
001523003-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	70.50	0.00			
001523003-5440	RENTALS/SUPPLIES EQUIP	290.00	1,049.39	140.00	616.50	0.00	0.00	0.00			
001523003-5610	POSTAGE, COPIES & SCANS	0.00	0.00	137.00	140.00	0.00	0.00	0.00			
001523003-5659	OPERATING MATERIAL &	0.00	103.44	0.00	234.05	0.00	0.00	0.00			
001523003-5810	DUES/FEES/MEMBERSHIPS	110.00	702.09	260.00	552.47	0.00	0.00	0.00			
Total DISABILITIES COMMISSION COMMUNITY SERVICES		86,903.82	98,560.41	99,029.25	91,032.60	0.00	70.50	0.00			
001523004-5121	FULL TIME SALARIES	0.00	0.00	271,306.93	286,319.50	391,820.00	214,462.29	372,828.00			
001523004-5122	OVERTIME	0.00	0.00	0.00	758.55	0.00	103.13	0.00			
001523004-5123	LONGEVITY	0.00	0.00	700.00	700.00	825.00	0.00	825.00			
001523004-5124	PART TIME SALARIES	0.00	0.00	17,190.95	23,155.93	25,000.00	14,998.59	30,000.00			
001523004-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001523004-5412	TELECOMMUNICATIONS	0.00	0.00	492.59	374.01	1,600.00	175.71	1,600.00			
001523004-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	7,214.14	10,277.96	11,000.00	606.01	11,000.00			
001523004-5441	RENTS	0.00	700.00	8,400.00	8,400.00	8,400.00	4,900.00	8,400.00			
001523004-5550	PRINTING AND ADVERTISING	0.00	0.00	2,846.36	5,254.77	5,000.00	3,794.15	5,000.00			
001523004-5610	POSTAGE, COPIES & SCANS	0.00	13.89	2,432.01	2,820.33	3,250.00	241.20	3,250.00			
001523004-5659	OPERATING MATERIAL &	0.00	0.00	6,757.89	5,013.09	4,815.00	2,041.40	4,815.00			
001523004-5662	S.I.P	0.00	0.00	7,528.31	9,421.97	10,000.00	1,908.68	10,000.00			
001523004-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	1,843.31	2,018.55	2,600.00	574.75	2,600.00			
001523004-5835	PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00			
Total COMMUNITY SERVICES COMMUNITY DEVELOPMENT OFFICE		0.00	713.89	326,712.49	354,514.66	464,310.00	244,405.91	457,818.00			
Total COMMUNITY DEVELOPMENT OFFICE		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total 60-RECREATION & COMMUNITY BUILDING/CODE ENFORCEMENT		5,681,572.75	6,091,702.02	6,571,133.82	6,959,636.41	7,102,249.00	4,050,260.72	7,753,492.00			
001214002-5121	FULL TIME SALARIES	619,706.08	620,993.59	746,253.36	694,490.40	842,689.00	451,567.76	934,287.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 31

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001214002-5122	OVERTIME	8,742.77	8,001.40	5,743.06	27,085.03	9,000.00	2,856.51	10,000.00			
001214002-5123	LONGEVITY	1,969.92	1,175.00	1,100.44	725.00	563.00	0.00	900.00			
001214002-5124	PART TIME SALARIES	12,428.03	49,084.47	55,879.39	37,261.05	0.00	15,671.68	7,500.00			
001214002-5127	UNIFORMS & CLOTHING	1,369.95	1,139.97	2,314.88	2,113.87	2,800.00	1,306.91	2,450.00			
001214002-5331	PROFESSIONAL SERVICES	155.19	80.00	298.00	0.00	200.00	0.00	200.00			
001214002-5336	OTHER PURCHASE SVCS	4,512.30	4,302.57	5,991.82	5,687.22	6,000.00	700.00	6,000.00			
001214002-5352	DATA PROCESSING	0.00	0.00	684.05	104.50	500.00	0.00	500.00			
001214002-5412	TELECOMMUNICATIONS	4,193.21	5,997.68	5,425.39	4,450.56	3,000.00	2,404.48	3,000.00			
001214002-5434	MAINTENANCE CONTRACTS	291.81	454.28	359.45	147.91	600.00	0.00	600.00			
001214002-5436	EQUIPMENT MAINT & REPAIR	47.60	0.00	0.00	4,115.56	100.00	2,623.96	1,000.00			
001214002-5451	DEMOLITION COST	0.00	0.00	84,900.00	0.00	0.00	0.00	0.00			
001214002-5540	ADVERTISING	345.00	330.00	90.00	384.00	400.00	302.00	400.00			
001214002-5610	POSTAGE, COPIES & SCANS	1,653.68	2,213.57	2,652.67	2,252.71	2,500.00	1,100.44	2,250.00			
001214002-5611	OFFICE SUPPLIES	1,206.38	1,122.44	2,673.13	3,202.84	3,250.00	2,431.20	3,250.00			
001214002-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00			
001214002-5645	TECHNICAL PUBLICATIONS	501.70	440.45	786.00	990.82	1,000.00	140.00	2,500.00			
001214002-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	4,490.75	5,000.00			
001214002-5810	DUES/FEES/MEMBERSHIPS	1,515.00	2,553.00	1,495.00	1,810.00	1,900.00	1,693.29	1,900.00			
001214002-5818	CREDIT CARD FEES	0.00	0.00	0.00	1,333.19	12,000.00	1,282.50	11,500.00			
001214002-5855	CONTRACTOR EXPENDITURES	1,450.00	135.00	2,666.66	1,954.83	2,500.00	0.00	2,500.00			
001214002-5872	REFUNDS	10,497.31	345.08	4,369.90	1,268.96	2,500.00	75.00	2,500.00			
Total BUILDING/CODE ENFORCEMENT ANTI-BLIGHT		670,585.93	698,368.50	923,683.20	789,378.45	902,502.00	488,646.48	1,004,237.00			
001214003-5451	DEMOLITION COST	1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total ANTI-BLIGHT HEALTH ADMINISTRATION		1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
001522001-5121	FULL TIME SALARIES	77,536.89	84,984.28	84,666.92	87,361.16	159,330.00	78,229.74	103,833.00			
001522001-5122	OVERTIME	701.97	719.52	673.75	415.36	750.00	170.49	750.00			
001522001-5123	LONGEVITY	600.00	700.00	700.00	700.00	1,263.00	0.00	1,125.00			
001522001-5412	TELECOMMUNICATIONS	3,662.55	4,011.72	3,708.29	3,071.00	5,000.00	1,534.96	5,000.00			
001522001-5435	BLDG GROUNDS MAINT &	370.00	5,826.03	6,735.05	6,923.23	6,980.00	1,832.63	6,980.00			
001522001-5440	RENTALS/SUPPLIES EQUIP	500.47	228.23	609.77	599.29	600.00	450.00	600.00			
001522001-5540	ADVERTISING	0.00	67.14	0.00	0.00	50.00	0.00	50.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 32

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522001-5610	POSTAGE, COPIES & SCANS	1,541.34	1,972.88	1,884.78	2,549.91	3,000.00	1,225.04	3,000.00			
001522001-5611	OFFICE SUPPLIES	77.15	0.00	0.00	250.00	250.00	0.00	250.00			
001522001-5621	HEAT AND GAS	2,509.37	2,495.36	0.00	0.00	0.00	0.00	0.00			
001522001-5622	ELECTRICITY	6,627.65	7,403.07	0.00	0.00	0.00	0.00	0.00			
001522001-5810	DUES/FEES/MEMBERSHIPS	1,582.45	1,625.38	1,647.25	1,793.73	1,850.00	1,516.71	1,850.00			
Total HEALTH ADMINISTRATION		95,709.84	110,033.61	100,625.81	103,663.68	179,073.00	84,959.57	123,438.00			
NURSING											
001522002-5121	FULL TIME SALARIES	310,791.11	343,573.68	408,277.11	432,719.38	427,081.00	205,081.91	441,294.00			
001522002-5122	OVERTIME	794.26	945.63	1,390.85	605.29	1,500.00	918.25	1,500.00			
001522002-5123	LONGEVITY	571.61	571.53	674.56	567.98	0.00	0.00	0.00			
001522002-5124	PART TIME SALARIES	11,510.42	10,170.52	8,383.62	10,952.59	12,000.00	4,529.03	12,000.00			
001522002-5127	UNIFORMS & CLOTHING	761.40	0.00	1,065.00	1,048.99	1,065.00	510.00	1,065.00			
001522002-5336	OTHER PURCHASE SVCS	12,687.09	10,031.52	10,678.87	11,416.12	15,000.00	7,945.50	15,000.00			
001522002-5337	TRAINING/CONFERENCES	200.00	10.00	0.00	250.00	250.00	0.00	250.00			
001522002-5436	EQUIPMENT MAINT & REPAIR	2,100.00	2,083.77	1,120.00	2,676.00	3,545.00	0.00	3,545.00			
001522002-5540	ADVERTISING	0.00	135.80	123.70	0.00	50.00	0.00	50.00			
001522002-5610	POSTAGE, COPIES & SCANS	0.00	61.60	0.00	0.00	0.00	0.00	0.00			
001522002-5611	OFFICE SUPPLIES	662.30	210.00	613.67	699.54	700.00	453.57	700.00			
001522002-5659	OPERATING MATERIAL &	8,384.46	9,483.09	8,785.86	10,584.54	11,000.00	6,039.90	11,000.00			
001522002-5810	DUES/FEES/MEMBERSHIPS	947.00	998.00	979.00	943.00	1,000.00	500.00	1,000.00			
001522002-5897	MISCELLANEOUS	0.00	100.00	110.00	68.36	100.00	0.00	100.00			
Total NURSING		349,409.65	378,375.14	442,202.24	472,531.79	473,291.00	225,978.16	487,504.00			
ENVIRONMENTAL											
001522003-5121	FULL TIME SALARIES	387,798.18	381,314.39	551,431.60	566,821.54	402,547.00	224,385.69	539,145.00			
001522003-5122	OVERTIME	5,848.66	6,509.48	5,571.55	6,711.98	6,000.00	4,534.50	6,000.00			
001522003-5123	LONGEVITY	1,655.08	1,200.00	2,200.00	2,040.23	1,725.00	600.00	1,125.00			
001522003-5127	UNIFORMS & CLOTHING	269.98	419.97	1,009.88	1,230.30	1,050.00	454.97	1,050.00			
001522003-5331	PROFESSIONAL SERVICES	0.00	541.01	475.65	475.00	3,500.00	50.00	3,500.00			
001522003-5337	TRAINING/CONFERENCES	604.54	301.13	375.00	310.00	400.00	445.00	400.00			
001522003-5540	ADVERTISING	0.00	0.00	130.00	70.00	400.00	95.00	400.00			
001522003-5610	POSTAGE, COPIES & SCANS	0.00	161.02	0.00	0.00	0.00	0.00	0.00			
001522003-5611	OFFICE SUPPLIES	535.71	6.70	287.39	302.85	350.00	410.41	350.00			
001522003-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 33

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001522003-5659	OPERATING MATERIAL &	522.17	2,166.53	1,033.57	1,916.10	1,100.00	1,274.44	1,200.00			
001522003-5660	VEHICLE DAMAGE & EQ SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	2,923.27	5,000.00			
001522003-5810	DUES/FEES/MEMBERSHIPS	1,497.73	1,206.82	799.82	809.32	950.00	760.00	950.00			
	Total ENVIRONMENTAL	398,732.05	393,827.05	563,314.46	580,687.32	426,622.00	235,933.28	562,720.00			
	GF CONTRIBUTIONS OUTSIDE AG										
001522004-5811	GRANTS & CONTRIBUTIONS	65,970.00	70,418.75	73,841.00	74,396.00	74,080.00	74,080.00	74,080.00			
001522004-5812	DONATIONS	5,124.00	5,189.00	0.00	0.00	5,189.00	0.00	5,189.00			
001522004-7010	OTHER FUNDS	304,714.59	331,723.54	0.00	0.00	0.00	0.00	0.00			
	Total GF CONTRIBUTIONS OUTSIDE AG	375,808.59	407,331.29	73,841.00	74,396.00	79,269.00	74,080.00	79,269.00			
	EVICTIONS										
001523001-5822	RELOCATION COSTS	2,963.10	3,864.56	4,250.00	5,431.74	6,000.00	3,816.18	6,000.00			
	Total EVICTIONS	2,963.10	3,864.56	4,250.00	5,431.74	6,000.00	3,816.18	6,000.00			
	Total 61-HEALTH & BUILDING	3,043,209.16	1,991,800.15	2,107,916.71	2,026,088.98	2,066,757.00	1,113,413.67	2,263,168.00			
	GENERAL & ADMINISTRATIVE										
	Total GENERAL & ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	STATE FOR EDUCATION										
	Total STATE FOR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	PAROCHIAL SCHOOL NURSING										
	Total PAROCHIAL SCHOOL NURSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	PAROCHIAL SCHOOL TRANSPORTATIO										
	Total PAROCHIAL SCHOOL TRANSPORTATIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	CROSSING GUARDS										
001729003-5132	SCHOOL CROSSING GUARDS	538,790.08	544,280.84	573,915.04	571,028.94	605,474.00	239,309.46	635,475.00			
	Total CROSSING GUARDS	538,790.08	544,280.84	573,915.04	571,028.94	605,474.00	239,309.46	635,475.00			
	TEXTBOOK LOAN										
	Total TEXTBOOK LOAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	BOE GL ROLLUP KEY										
001729008-5899	BOE APPROPRIATION ROLLUP	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	128,000,000.00	35,061,976.16	146,971,610.00			
	Total BOE GL ROLLUP KEY	125,697,098.15	125,700,000.00	127,500,000.00	128,000,000.00	128,000,000.00	35,061,976.16	146,971,610.00			
	BOE NON-OPERATING										
001729009-5454	CONSTRUCTION CONTRACTS	0.00	148,164.59	0.00	0.00	0.00	0.00	0.00			
001729009-5811	GRANTS & CONTRIBUTIONS	500,000.00	1,715,081.56	3,484,918.22	1,911,559.39	2,646,191.00	0.00	0.00			
	Total BOE NON-OPERATING	500,000.00	1,863,246.15	3,484,918.22	1,911,559.39	2,646,191.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 34

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
Total 70-EDUCATION DEPARTMENT COMMON COUNCIL		126,735,888.23	128,107,526.99	131,558,833.26	130,482,588.33	131,251,665.00	35,301,285.62	147,607,085.00			
001101001-5121	FULL TIME SALARIES	92,247.66	100,771.42	100,192.80	103,473.62	104,709.00	51,986.87	60,000.00			
001101001-5123	LONGEVITY	0.00	0.00	0.00	525.00	525.00	525.00	0.00			
001101001-5124	PART TIME SALARIES	11,312.57	11,988.62	11,683.47	10,870.75	11,953.00	6,831.31	30,000.00			
001101001-5129	ELECTED OFFICIALS	53,625.00	50,000.00	72,183.54	76,000.00	76,000.00	37,999.85	76,000.00			
001101001-5331	PROFESSIONAL SERVICES	0.00	3,305.43	0.00	0.00	0.00	0.00	0.00			
001101001-5440	RENTALS/SUPPLIES EQUIP	3,611.02	5,130.48	4,607.15	4,581.80	6,000.00	1,353.25	6,000.00			
001101001-5540	ADVERTISING	5,041.79	6,295.60	5,154.64	5,519.53	10,000.00	983.24	10,000.00			
001101001-5610	POSTAGE, COPIES & SCANS	595.22	871.22	759.68	999.44	2,000.00	22.59	2,000.00			
001101001-5611	OFFICE SUPPLIES	631.48	466.19	1,096.36	1,197.84	1,200.00	90.00	1,200.00			
Total COMMON COUNCIL		167,064.74	178,828.96	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
Total 80-COMMON COUNCIL MAYOR'S OFFICE		167,064.74	178,828.96	195,677.64	203,167.98	212,387.00	99,792.11	185,200.00			
001105001-5121	FULL TIME SALARIES	327,417.90	411,602.73	430,270.06	491,116.93	614,803.00	310,420.94	633,158.00			
001105001-5124	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	480.00	0.00			
001105001-5412	TELECOMMUNICATIONS	1,944.05	1,710.52	1,577.80	1,134.85	1,200.00	326.81	1,200.00			
001105001-5440	RENTALS/SUPPLIES EQUIP	1,491.20	104.40	798.35	134.98	1,000.00	552.36	1,000.00			
001105001-5540	ADVERTISING	0.00	27.72	1,021.81	379.35	800.00	1,499.00	5,800.00			
001105001-5541	MARKETING	0.00	5,000.00	419.75	11,319.89	5,000.00	1,795.00	0.00			
001105001-5610	POSTAGE, COPIES & SCANS	526.98	1,361.22	1,268.18	2,099.60	1,000.00	1,746.93	2,000.00			
001105001-5611	OFFICE SUPPLIES	16,979.92	15,618.61	18,116.29	15,670.89	10,000.00	7,042.85	10,000.00			
001105001-5877	ADMINISTRATIVE	25,004.25	23,282.25	23,357.41	22,077.30	20,000.00	24,330.91	20,000.00			
Total MAYOR'S OFFICE		373,364.30	458,707.45	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
Total 90-MAYOR'S OFFICE INFORMATION TECHNOLOGY		373,364.30	458,707.45	476,829.65	543,933.79	653,803.00	348,194.80	673,158.00			
001107006-5121	FULL TIME SALARIES	308,899.48	322,021.62	330,275.74	362,271.52	380,022.00	216,055.90	386,852.00			
001107006-5122	OVERTIME	9,521.45	12,068.12	13,360.98	14,772.57	15,000.00	10,402.07	15,000.00			
001107006-5123	LONGEVITY	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5125	TEMPORARY SALARIES	0.00	40,343.89	49,050.56	54,029.97	50,000.00	23,080.11	50,000.00			
001107006-5412	TELECOMMUNICATIONS	50,722.98	64,913.80	75,498.83	81,547.45	65,000.00	42,929.48	65,000.00			
001107006-5434	MAINTENANCE CONTRACTS	484,606.68	834,826.33	851,323.69	833,347.58	650,000.00	315,007.99	650,000.00			
001107006-5436	EQUIPMENT MAINT & REPAIR	35,117.67	71,056.90	45,075.60	106,879.31	280,000.00	78,060.17	280,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 35

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001107006-5610	POSTAGE, COPIES & SCANS	32.83	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5611	OFFICE SUPPLIES	932.81	0.00	0.00	0.00	0.00	0.00	0.00			
001107006-5810	DUES/FEES/MEMBERSHIPS	5,445.08	927.16	3,555.99	6,323.13	5,500.00	2,809.55	5,500.00			
Total INFORMATION TECHNOLOGY TELECOMMUNICATIONS		896,328.98	1,346,157.82	1,368,141.39	1,459,171.53	1,445,522.00	688,345.27	1,452,352.00			
001213001-5121	FULL TIME SALARIES	1,416,808.54	1,439,710.42	1,382,369.37	1,513,063.49	1,695,142.00	833,977.60	1,718,451.00			
001213001-5122	OVERTIME	269,319.18	383,683.20	362,959.95	474,447.75	250,000.00	259,426.73	250,000.00			
001213001-5123	LONGEVITY	6,525.00	5,350.00	4,750.00	5,025.00	5,025.00	0.00	5,175.00			
001213001-5124	PART TIME SALARIES	23,255.91	30,969.50	67,969.84	5,034.74	65,000.00	14,749.24	65,000.00			
001213001-5128	OTHER COMPENSATION	1,750.00	1,500.00	2,500.00	3,500.00	3,500.00	3,500.00	0.00			
001213001-5337	TRAINING/CONFERENCES	496.00	5,949.82	1,980.22	2,130.60	6,000.00	237.00	6,000.00			
001213001-5412	TELECOMMUNICATIONS	131,373.97	127,743.24	138,920.53	130,256.27	120,000.00	38,094.99	120,000.00			
001213001-5434	MAINTENANCE CONTRACTS	821,841.77	693,440.66	854,567.94	749,705.90	650,000.00	349,425.08	660,000.00			
001213001-5436	EQUIPMENT MAINT & REPAIR	388.90	300.18	4,180.59	88,738.18	100,000.00	17,173.21	100,000.00			
001213001-5610	POSTAGE, COPIES & SCANS	2.61	27.36	181.23	25.71	100.00	10.19	100.00			
001213001-5611	OFFICE SUPPLIES	949.58	1,605.13	0.00	0.00	0.00	0.00	0.00			
001213001-5622	ELECTRICITY	6,095.10	7,041.30	0.00	0.00	0.00	0.00	0.00			
001213001-5659	OPERATING MATERIAL &	658.00	3,916.95	1,574.32	4,865.11	5,000.00	2,909.77	5,000.00			
001213001-5740	OTHER MISC EQUIP	289.00	24.00	949.97	0.00	0.00	0.00	0.00			
001213001-5811	GRANTS & CONTRIBUTIONS	46,480.00	16,345.00	0.00	32,519.00	0.00	0.00	0.00			
Total TELECOMMUNICATIONS PROPERTY MGT ADMINISTRATION		2,726,233.56	2,717,606.76	2,822,903.96	3,009,311.75	2,899,767.00	1,519,503.81	2,929,726.00			
001316001-5121	FULL TIME SALARIES	236,367.87	203,863.97	174,403.07	1,693,978.21	1,804,866.00	966,477.44	2,156,060.00			
001316001-5122	OVERTIME	0.00	4,706.45	2,266.58	57,291.54	65,000.00	37,059.76	66,500.00			
001316001-5123	LONGEVITY	532.59	532.35	707.19	7,775.00	9,350.00	0.00	8,650.00			
001316001-5124	PART TIME SALARIES	0.00	0.00	0.00	8,906.86	20,000.00	17,403.94	20,000.00			
001316001-5127	UNIFORMS & CLOTHING	0.00	0.00	0.00	8,779.07	8,500.00	2,875.93	10,000.00			
001316001-5228	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	250.00	0.00			
001316001-5337	TRAINING/CONFERENCES	179.00	0.00	735.59	515.86	1,000.00	488.75	1,000.00			
001316001-5412	TELECOMMUNICATIONS	4,304.01	4,538.47	3,585.41	4,658.67	4,000.00	1,465.98	3,500.00			
001316001-5610	POSTAGE, COPIES & SCANS	892.13	1,582.28	1,278.62	1,345.31	500.00	623.48	600.00			
001316001-5611	OFFICE SUPPLIES	687.59	699.65	0.00	0.00	0.00	0.00	0.00			
Total PROPERTY MGT ADMINISTRATION		242,963.19	215,923.17	182,976.46	1,783,250.52	1,913,216.00	1,026,645.28	2,266,310.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 36

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
BLDG/GROUNDS CITY HALL											
001316002-5121	FULL TIME SALARIES	389,931.89	425,844.76	383,038.88	0.00	0.00	0.00	0.00			
001316002-5122	OVERTIME	12,717.15	18,963.58	18,957.30	0.00	0.00	0.00	0.00			
001316002-5123	LONGEVITY	1,600.00	1,675.00	2,300.00	0.00	0.00	0.00	0.00			
001316002-5127	UNIFORMS & CLOTHING	1,853.48	1,460.58	1,119.96	0.00	0.00	179.00	0.00			
001316002-5410	TELEPHONE	54,221.20	51,198.06	66,870.90	76,442.56	50,000.00	49,588.16	50,000.00			
001316002-5411	WATER/SEWER CHARGES	606.00	606.00	606.00	606.00	700.00	303.00	700.00			
001316002-5412	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	40.18	0.00			
001316002-5435	BLDG GROUNDS MAINT &	88,088.96	84,017.39	160,097.35	121,468.15	125,000.00	49,144.69	128,750.00			
001316002-5436	EQUIPMENT MAINT & REPAIR	3,014.72	1,973.67	1,535.64	26,518.54	1,500.00	1,473.72	2,000.00			
001316002-5621	HEAT AND GAS	30,370.40	37,357.99	29,580.99	26,527.98	25,000.00	12,865.26	25,000.00			
001316002-5622	ELECTRICITY	191,704.74	205,743.08	196,330.10	191,102.01	175,000.00	101,514.56	175,000.00			
001316002-5659	OPERATING MATERIAL &	17,054.42	21,326.64	29,944.18	22,881.36	25,000.00	14,459.80	25,000.00			
Total BLDG/GROUNDS CITY HALL		791,162.96	850,166.75	890,381.30	465,546.60	402,200.00	229,568.37	406,450.00			
POLICE HEADQUARTERS											
001316003-5121	FULL TIME SALARIES	150,293.05	168,586.83	120,804.23	0.00	0.00	0.00	0.00			
001316003-5122	OVERTIME	11,071.78	9,810.34	4,283.79	0.00	0.00	0.00	0.00			
001316003-5123	LONGEVITY	125.00	125.00	250.00	0.00	0.00	0.00	0.00			
001316003-5411	WATER/SEWER CHARGES	9,295.21	10,088.06	9,329.10	7,339.09	7,500.00	6,433.99	8,500.00			
001316003-5435	BLDG GROUNDS MAINT &	84,283.31	113,395.09	104,373.92	130,204.26	130,000.00	38,947.32	130,000.00			
001316003-5436	EQUIPMENT MAINT & REPAIR	1,335.98	3,097.82	1,915.70	2,103.73	2,500.00	925.73	2,500.00			
001316003-5621	HEAT AND GAS	36,682.11	31,926.70	32,504.37	33,786.50	30,000.00	13,425.74	30,000.00			
001316003-5622	ELECTRICITY	280,176.45	190,635.54	173,956.44	310,796.99	225,000.00	156,921.99	225,000.00			
001316003-5659	OPERATING MATERIAL &	10,799.27	12,543.34	16,271.35	17,350.67	18,500.00	8,710.27	18,500.00			
Total POLICE HEADQUARTERS		584,062.16	540,208.72	463,688.90	501,581.24	413,500.00	225,365.04	414,500.00			
OUTSIDE GROUNDS											
001316004-5121	FULL TIME SALARIES	195,509.67	215,280.88	212,895.91	0.00	0.00	0.00	0.00			
001316004-5122	OVERTIME	19,560.30	11,066.46	14,071.98	0.00	0.00	0.00	0.00			
001316004-5123	LONGEVITY	950.00	950.00	950.00	0.00	0.00	0.00	0.00			
001316004-5127	UNIFORMS & CLOTHING	869.96	1,074.96	1,114.96	0.00	0.00	0.00	0.00			
001316004-5336	OTHER PURCHASE SVCS	1,995.24	2,799.65	756.27	0.00	0.00	0.00	0.00			
001316004-5411	WATER/SEWER CHARGES	9,645.08	12,059.70	4,257.43	0.00	0.00	4,041.36	0.00			
001316004-5435	BLDG GROUNDS MAINT &	19,097.82	27,993.64	22,887.33	0.00	0.00	0.00	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 37

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316004-5436	EQUIPMENT MAINT & REPAIR	863.50	795.47	870.79	0.00	0.00	0.00	0.00			
001316004-5621	HEAT AND GAS	9,539.64	7,378.44	10,226.96	0.00	0.00	0.00	0.00			
001316004-5622	ELECTRICITY	26,471.46	29,268.72	34,158.86	0.00	0.00	0.00	0.00			
001316004-5659	OPERATING MATERIAL &	7,902.52	6,182.12	9,805.41	0.00	0.00	0.00	0.00			
Total OUTSIDE GROUNDS		292,405.19	314,850.04	311,995.90	0.00	0.00	4,041.36	0.00			
PARKING ADMINISTRATION											
001316005-5121	FULL TIME SALARIES	78,273.00	127,995.67	96,214.05	0.00	0.00	0.00	0.00			
001316005-5122	OVERTIME	638.16	632.82	1,953.12	0.00	0.00	0.00	0.00			
001316005-5123	LONGEVITY	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	11,662.21	12,000.00	7,770.63	12,000.00			
001316005-5611	OFFICE SUPPLIES	686.43	145.43	504.18	329.20	1,000.00	33.50	1,000.00			
001316005-5618	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	39.90	0.00			
001316005-5624	MOTOR FUEL/OIL	0.00	0.00	0.00	966.70	2,000.00	646.38	2,000.00			
001316005-5659	OPERATING MATERIAL &	0.00	0.00	0.00	7,363.97	6,500.00	4,085.03	6,500.00			
001316005-5810	DUES/FEES/MEMBERSHIPS	409.82	72.16	366.62	249.00	500.00	0.00	500.00			
001316005-5818	CREDIT CARD FEES	48,071.69	56,438.42	67,620.86	66,231.41	60,000.00	31,380.09	60,000.00			
Total PARKING ADMINISTRATION		128,779.10	185,884.50	167,258.83	86,802.49	82,000.00	43,955.53	82,000.00			
PARKING ENFORCEMENT											
Total PARKING ENFORCEMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
STREET PARKING COLLECTIONS											
001316007-5121	FULL TIME SALARIES	112,504.20	123,328.83	109,844.52	0.00	0.00	0.00	0.00			
001316007-5122	OVERTIME	688.22	1,227.71	720.24	0.00	0.00	0.00	0.00			
001316007-5123	LONGEVITY	1,300.00	1,400.00	700.00	0.00	0.00	0.00	0.00			
001316007-5127	UNIFORMS & CLOTHING	749.74	1,000.00	1,675.70	0.00	0.00	0.00	0.00			
001316007-5436	EQUIPMENT MAINT & REPAIR	7,012.88	-3,135.22	10,698.57	0.00	0.00	0.00	0.00			
001316007-5659	OPERATING MATERIAL &	5,181.33	5,152.19	6,666.13	0.00	0.00	0.00	0.00			
Total STREET PARKING COLLECTIONS		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	251,747.54	277,572.69	276,061.91	0.00	0.00	0.00	0.00			
001316008-5122	OVERTIME	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	0.00	0.00	0.00	0.00			
001316008-5127	UNIFORMS & CLOTHING	176.00	1,400.00	340.00	0.00	0.00	0.00	0.00			
001316008-5411	WATER/SEWER CHARGES	868.64	637.76	949.28	559.88	800.00	318.88	800.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 38

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316008-5435	BLDG GROUNDS MAINT &	33,948.42	35,300.12	34,318.87	47,065.61	38,000.00	9,218.00	38,000.00			
001316008-5436	EQUIPMENT MAINT & REPAIR	2,355.50	7,634.57	7,287.13	7,977.78	8,000.00	434.02	8,000.00			
001316008-5622	ELECTRICITY	37,303.65	35,705.74	47,753.10	51,035.12	32,500.00	27,637.71	32,500.00			
001316008-5659	OPERATING MATERIAL &	8,867.19	704.30	8,011.87	6,986.52	8,000.00	1,823.16	8,000.00			
001316008-5818	CREDIT CARD FEES	0.00	0.00	0.00	0.00	0.00	790.49	0.00			
Total COURTHOUSE PARKING GARAGE		345,378.37	367,079.15	384,773.62	113,624.91	87,300.00	40,222.26	87,300.00			
SZCZESNY PARKING GARAGE											
001316009-5121	FULL TIME SALARIES	129,883.93	143,088.94	114,832.69	0.00	0.00	0.00	0.00			
001316009-5122	OVERTIME	4,163.47	3,528.52	5,222.01	0.00	0.00	0.00	0.00			
001316009-5123	LONGEVITY	1,650.00	1,750.00	350.00	0.00	0.00	0.00	0.00			
001316009-5124	PART TIME SALARIES	0.00	8,532.92	22,061.16	0.00	0.00	0.00	0.00			
001316009-5127	UNIFORMS & CLOTHING	1,025.00	687.98	388.99	0.00	0.00	0.00	0.00			
001316009-5411	WATER/SEWER CHARGES	732.44	3,062.83	1,948.46	3,395.68	1,000.00	1,464.20	2,000.00			
001316009-5435	BLDG GROUNDS MAINT &	18,069.17	28,627.13	24,911.18	21,066.12	28,000.00	11,313.78	28,000.00			
001316009-5436	EQUIPMENT MAINT & REPAIR	556.78	545.00	2,106.22	4,016.34	5,000.00	336.00	5,000.00			
001316009-5621	HEAT AND GAS	532.69	625.24	685.03	630.65	800.00	424.52	800.00			
001316009-5622	ELECTRICITY	50,964.84	51,442.90	56,312.03	69,698.15	46,000.00	35,716.15	46,000.00			
001316009-5659	OPERATING MATERIAL &	3,876.03	1,580.89	3,123.22	6,322.56	6,000.00	914.88	6,000.00			
Total SZCZESNY PARKING GARAGE		211,454.35	243,472.35	231,940.99	105,129.50	86,800.00	50,169.53	87,800.00			
BADOLATO PARKING GARAGE											
001316010-5121	FULL TIME SALARIES	82,484.66	91,249.27	87,089.71	0.00	0.00	0.00	0.00			
001316010-5122	OVERTIME	4,602.86	3,948.09	4,425.25	0.00	0.00	0.00	0.00			
001316010-5123	LONGEVITY	1,042.41	1,042.65	1,042.81	0.00	0.00	0.00	0.00			
001316010-5127	UNIFORMS & CLOTHING	174.00	500.00	369.98	0.00	0.00	0.00	0.00			
001316010-5411	WATER/SEWER CHARGES	497.00	422.00	497.00	422.00	800.00	0.00	800.00			
001316010-5435	BLDG GROUNDS MAINT &	7,756.20	16,444.44	21,052.98	14,370.48	20,000.00	4,784.24	20,000.00			
001316010-5436	EQUIPMENT MAINT & REPAIR	965.00	2,096.90	3,471.51	1,910.32	2,500.00	564.92	2,500.00			
001316010-5621	HEAT AND GAS	1,965.94	731.28	648.43	690.34	800.00	389.80	800.00			
001316010-5622	ELECTRICITY	33,082.51	22,635.33	30,174.67	39,611.93	25,000.00	15,033.47	25,000.00			
001316010-5659	OPERATING MATERIAL &	849.10	33.94	620.99	2,143.57	2,000.00	123.94	2,000.00			
Total BADOLATO PARKING GARAGE		133,419.68	139,103.90	149,393.33	59,148.64	51,100.00	20,896.37	51,100.00			
BUILDING MAINT & CONSTR											
001316012-5336	OTHER PURCHASE SVCS	0.00	0.00	0.00	0.00	0.00	94.20	0.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 39

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001316012-5411	WATER/SEWER CHARGES	0.00	0.00	0.00	5,406.34	8,000.00	1,867.30	8,000.00			
001316012-5412	TELECOMMUNICATIONS	147.00	191.45	343.26	447.47	1,000.00	220.76	1,000.00			
001316012-5435	BLDG GROUNDS MAINT &	51,478.14	41,759.55	52,595.18	86,189.49	75,000.00	12,188.37	75,000.00			
001316012-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	0.00	1,973.12	3,000.00	837.83	3,000.00			
001316012-5621	HEAT AND GAS	0.00	0.00	0.00	8,040.86	8,000.00	5,162.64	8,000.00			
001316012-5622	ELECTRICITY	755.94	711.80	851.21	40,646.57	28,000.00	20,721.09	28,000.00			
001316012-5659	OPERATING MATERIAL &	14,988.26	14,523.08	18,025.47	29,099.78	32,000.00	7,852.21	32,000.00			
Total BUILDING MAINT & CONSTR		67,369.34	57,185.88	71,815.12	171,803.63	155,000.00	48,944.40	155,000.00			
SUPPORT SERVICES											
001316013-5121	FULL TIME SALARIES	0.00	0.00	182,029.83	224,193.89	239,258.00	135,305.13	247,015.00			
001316013-5128	OTHER COMPENSATION	0.00	0.00	0.00	0.00	0.00	600.00	0.00			
001316013-5436	EQUIPMENT MAINT & REPAIR	0.00	0.00	100,000.00	281,482.75	100,000.00	47,927.09	100,000.00			
001316013-5611	OFFICE SUPPLIES	0.00	0.00	7,070.34	4,278.43	8,000.00	1,538.16	8,000.00			
Total SUPPORT SERVICES		0.00	0.00	289,100.17	509,955.07	347,258.00	185,370.38	355,015.00			
Total 91-SUPPORT SERVICES		6,546,993.25	7,106,612.55	7,464,675.13	8,265,325.88	7,883,663.00	4,083,027.60	8,287,553.00			
TOWN CLERK											
001108001-5121	FULL TIME SALARIES	441,654.69	503,007.38	514,771.13	546,077.39	549,961.00	299,660.39	582,831.00			
001108001-5122	OVERTIME	4,607.95	5,733.07	4,985.83	4,815.02	7,500.00	2,737.78	7,500.00			
001108001-5123	LONGEVITY	2,825.00	3,225.00	2,700.00	1,400.00	2,100.00	0.00	1,400.00			
001108001-5124	PART TIME SALARIES	9,256.50	18,050.88	7,335.75	11,537.71	14,000.00	0.00	7,000.00			
001108001-5331	PROFESSIONAL SERVICES	19,916.03	20,458.74	20,311.29	22,908.16	27,000.00	23,298.00	27,000.00			
001108001-5336	OTHER PURCHASE SVCS	13,307.00	12,504.25	14,157.62	12,796.90	16,000.00	6,607.58	16,000.00			
001108001-5436	EQUIPMENT MAINT & REPAIR	1,370.41	909.90	1,634.82	1,912.66	1,500.00	1,058.93	2,000.00			
001108001-5440	RENTALS/SUPPLIES EQUIP	0.00	0.00	0.00	0.00	0.00	668.16	0.00			
001108001-5540	ADVERTISING	6,761.63	9,561.56	4,181.38	4,085.52	5,000.00	194.88	5,000.00			
001108001-5610	POSTAGE, COPIES & SCANS	6,864.18	11,818.91	8,479.64	11,583.73	8,000.00	5,836.59	10,000.00			
001108001-5611	OFFICE SUPPLIES	4,794.29	5,312.61	5,995.53	7,703.34	6,000.00	4,560.04	8,000.00			
001108001-5663	ELECTION EXPENSES	12,683.75	28,605.02	17,977.88	8,434.38	12,000.00	11,740.62	14,000.00			
001108001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	309.80	1,500.00			
001108001-5816	VITAL STATISTICS	236.00	86.78	0.00	0.00	200.00	0.00	200.00			
001108001-5817	MICROFILMING	2,847.39	3,406.32	4,735.29	3,286.59	4,000.00	2,036.28	4,000.00			
001108001-5818	CREDIT CARD FEES	1,592.25	2,301.85	2,649.73	2,747.37	2,400.00	1,337.78	2,400.00			
001108001-5819	ORDINANCE CODIFICATION	4,349.80	12,685.23	0.00	4,022.65	5,000.00	4,223.79	5,000.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 40

10:25:01
02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total TOWN CLERK	533,066.87	637,667.50	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
Total 92-TOWN CLERK	533,066.87	637,667.50	609,915.89	643,311.42	660,661.00	364,270.62	693,831.00			
DEMOCRATIC REGISTRAR										
001104001-5121 FULL TIME SALARIES	113,981.10	125,170.61	123,921.16	130,348.22	131,458.00	75,966.08	136,924.00			
001104001-5122 OVERTIME	4,908.24	4,974.87	8,823.40	16,353.88	8,000.00	12,276.03	12,000.00			
001104001-5123 LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001104001-5124 PART TIME SALARIES	23,827.51	25,813.41	27,975.28	27,838.11	30,000.00	17,994.91	30,000.00			
001104001-5125 TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	583.25	0.00			
001104001-5133 EDUCATION ALLOWANCE	0.00	0.00	0.00	0.00	0.00	314.50	0.00			
001104001-5331 PROFESSIONAL SERVICES	87,753.26	85,893.84	103,369.59	90,347.54	105,000.00	79,726.36	115,000.00			
001104001-5336 OTHER PURCHASE SVCS	475.16	792.45	934.03	855.01	1,000.00	1,026.20	2,000.00			
001104001-5337 TRAINING/CONFERENCES	120.00	200.00	1,800.00	2,152.19	2,000.00	0.00	2,000.00			
001104001-5412 TELECOMMUNICATIONS	547.99	414.62	794.24	821.38	1,500.00	738.39	1,500.00			
001104001-5436 EQUIPMENT MAINT & REPAIR	8,834.94	11,048.68	11,325.77	9,745.42	12,000.00	12,414.10	15,000.00			
001104001-5540 ADVERTISING	1,441.44	2,534.56	2,111.00	1,949.84	2,000.00	1,705.37	3,000.00			
001104001-5610 POSTAGE, COPIES & SCANS	5,049.35	5,326.07	6,183.61	8,121.82	10,000.00	2,548.19	10,000.00			
001104001-5611 OFFICE SUPPLIES	2,857.41	3,609.43	4,475.47	4,291.12	5,000.00	3,258.16	6,000.00			
001104001-5810 DUES/FEES/MEMBERSHIPS	100.00	184.50	128.31	124.53	300.00	0.00	300.00			
001104001-5811 GRANTS & CONTRIBUTIONS	0.00	0.00	10,500.00	17,423.10	0.00	0.00	0.00			
Total DEMOCRATIC REGISTRAR	250,596.40	266,663.04	303,041.86	311,072.16	308,958.00	208,551.54	334,424.00			
REPUBLICAN REGISTRAR										
001104002-5121 FULL TIME SALARIES	113,856.53	125,023.71	99,498.51	123,607.23	127,795.00	72,123.75	135,438.00			
001104002-5122 OVERTIME	395.98	2,599.20	3,538.78	11,983.29	4,500.00	10,885.06	13,000.00			
001104002-5123 LONGEVITY	525.00	525.00	0.00	0.00	0.00	0.00	0.00			
001104002-5124 PART TIME SALARIES	17,292.61	23,262.65	38,448.82	27,912.42	23,680.00	18,659.09	26,880.00			
001104002-5125 TEMPORARY SALARIES	0.00	0.00	0.00	0.00	0.00	1,659.88	0.00			
001104002-5331 PROFESSIONAL SERVICES	39,176.38	72,729.80	74,357.53	90,481.26	112,000.00	66,550.80	102,680.00			
001104002-5336 OTHER PURCHASE SVCS	250.25	739.65	731.14	737.89	1,000.00	1,055.71	1,300.00			
001104002-5412 TELECOMMUNICATIONS	547.98	414.62	794.23	599.85	1,500.00	738.37	1,000.00			
001104002-5436 EQUIPMENT MAINT & REPAIR	9,115.28	11,407.66	16,038.25	10,187.17	18,000.00	12,413.79	20,300.00			
001104002-5540 ADVERTISING	731.64	2,534.56	1,705.00	2,324.84	2,000.00	1,705.37	2,500.00			
001104002-5610 POSTAGE, COPIES & SCANS	6,380.09	7,380.82	8,189.75	8,512.84	10,000.00	2,477.51	7,200.00			
001104002-5611 OFFICE SUPPLIES	2,201.75	2,341.94	4,456.59	4,471.52	2,400.00	2,592.63	2,800.00			

User: AGOLDSBERRY
Report: BRIT_GL8127_BUDGET_BOO

Page: 41

10:25:01
02/03/2026

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

		2022	2023	2024	2025	2026	2026	Dept.	BF & T	Mayor's	Council
		Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Requested	Recommend	Proposed	Adopted
001104002-5810	DUES/FEES/MEMBERSHIPS	1,638.36	2,776.77	1,298.31	2,766.53	3,500.00	105.00	2,700.00			
001104002-5811	GRANTS & CONTRIBUTIONS	0.00	0.00	0.00	16,069.90	0.00	0.00	0.00			
Total REPUBLICAN REGISTRAR		192,111.85	251,736.38	249,056.91	299,654.74	306,375.00	190,966.96	315,798.00			
Total 93-REGISTRAR OF VOTERS		442,708.25	518,399.42	552,098.77	610,726.90	615,333.00	399,518.50	650,222.00			
HUMAN RIGHTS & OPPORTUNITIES											
001521001-5121	FULL TIME SALARIES	81,096.28	89,337.31	88,819.92	91,967.13	94,327.00	53,694.61	94,327.00			
001521001-5122	OVERTIME	301.88	0.00	0.00	0.00	0.00	0.00	0.00			
001521001-5331	PROFESSIONAL SERVICES	1,996.13	5,616.66	8,027.89	6,653.85	10,000.00	1,101.50	10,000.00			
001521001-5436	EQUIPMENT MAINT & REPAIR	200.00	260.88	200.00	0.00	0.00	0.00	0.00			
001521001-5540	ADVERTISING	0.00	82.18	0.00	0.00	0.00	0.00	0.00			
001521001-5610	POSTAGE, COPIES & SCANS	210.13	391.36	411.08	381.96	500.00	36.53	500.00			
001521001-5611	OFFICE SUPPLIES	374.14	453.68	273.18	323.89	400.00	113.99	400.00			
001521001-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	150.00	0.00	150.00			
Total HUMAN RIGHTS & OPPORTUNITIES		84,178.56	96,142.07	97,732.07	99,326.83	105,377.00	54,946.63	105,377.00			
HUMAN RESOURCES											
001521002-5121	FULL TIME SALARIES	173,788.80	190,158.94	196,951.59	200,946.64	199,132.00	120,565.54	204,272.00			
001521002-5122	OVERTIME	16,275.99	33,611.04	33,323.07	50,010.03	13,000.00	26,174.38	13,000.00			
001521002-5123	LONGEVITY	700.00	700.00	700.00	700.00	700.00	0.00	700.00			
001521002-5124	PART TIME SALARIES	15,142.40	17,795.10	5,744.25	29,004.46	32,500.00	17,299.79	32,500.00			
001521002-5228	LIFE INSURANCE	0.00	250.00	0.00	0.00	0.00	250.00	0.00			
001521002-5331	PROFESSIONAL SERVICES	26,658.16	31,905.12	47,418.43	32,929.14	54,210.00	20,478.65	65,000.00			
001521002-5334	EMPLOYEE PHYSICALS	16,215.80	10,493.01	15,747.42	30,701.13	37,982.00	18,020.40	36,000.00			
001521002-5336	OTHER PURCHASE SVCS	1,271.34	674.72	830.28	794.67	3,400.00	1,016.01	3,400.00			
001521002-5337	TRAINING/CONFERENCES	99.00	450.00	1,249.85	1,508.77	5,000.00	2,117.80	5,000.00			
001521002-5338	TEST FEES	26,067.67	21,771.83	43,561.70	25,436.95	55,600.00	28,839.32	50,000.00			
001521002-5440	RENTALS/SUPPLIES EQUIP	1,038.18	1,029.60	1,029.60	858.00	1,100.00	0.00	1,100.00			
001521002-5540	ADVERTISING	2,859.68	1,872.11	2,871.71	2,280.60	4,000.00	1,267.92	3,500.00			
001521002-5610	POSTAGE, COPIES & SCANS	3,031.32	1,780.01	2,335.88	1,249.22	3,000.00	1,778.88	3,500.00			
001521002-5611	OFFICE SUPPLIES	1,202.77	1,366.58	1,683.80	1,758.46	2,000.00	558.29	2,000.00			
001521002-5810	DUES/FEES/MEMBERSHIPS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00			
Total HUMAN RESOURCES		284,351.11	313,858.06	353,447.58	378,178.07	412,624.00	238,366.98	420,972.00			
Total 94-HUMAN RESOURCES		368,529.67	410,000.13	451,179.65	477,504.90	518,001.00	293,313.61	526,349.00			

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Report: BRIT_GL8127_BUDGET_BOO

Page: 42

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02/03/2026 **Da**

City of New Britain

Budget Book Summary 2027

As of 7/1/2026

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Budget	2026 Actuals	Dept. Requested	BF & T Recommend	Mayor's Proposed	Council Adopted
Total 001-GENERAL FUND	243,888,502.76	109,077,571.11	269,891,969.75	270,583,333.33	273,493,952.00	109,077,571.11	303,650,449.00			
Revenues:	244,096,293.85	255,959,472.55	279,691,367.10	276,153,867.45	273,493,952.00	153,488,171.76	303,650,449.00			
Expenditures:	243,888,502.76	255,204,643.18	269,891,969.75	270,583,333.33	273,493,952.00	109,077,571.11	303,650,449.00			
Net Revenue less Expenditures:	207,791.09	754,829.37	9,799,397.35	5,570,534.12	0.00	44,410,600.65	0.00			