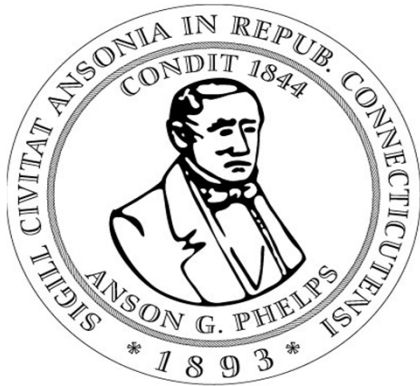


*City of Ansonia Connecticut
Final Approved Budget*

Fiscal Year 2013-2014



Approved by:

Board of Apportionment and Taxation on May 20, 2013

James T. Della Volpe Mayor

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FY 2013 - 2014

FINAL BUDGET

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FY 2013 - 2014

FINAL BUDGET

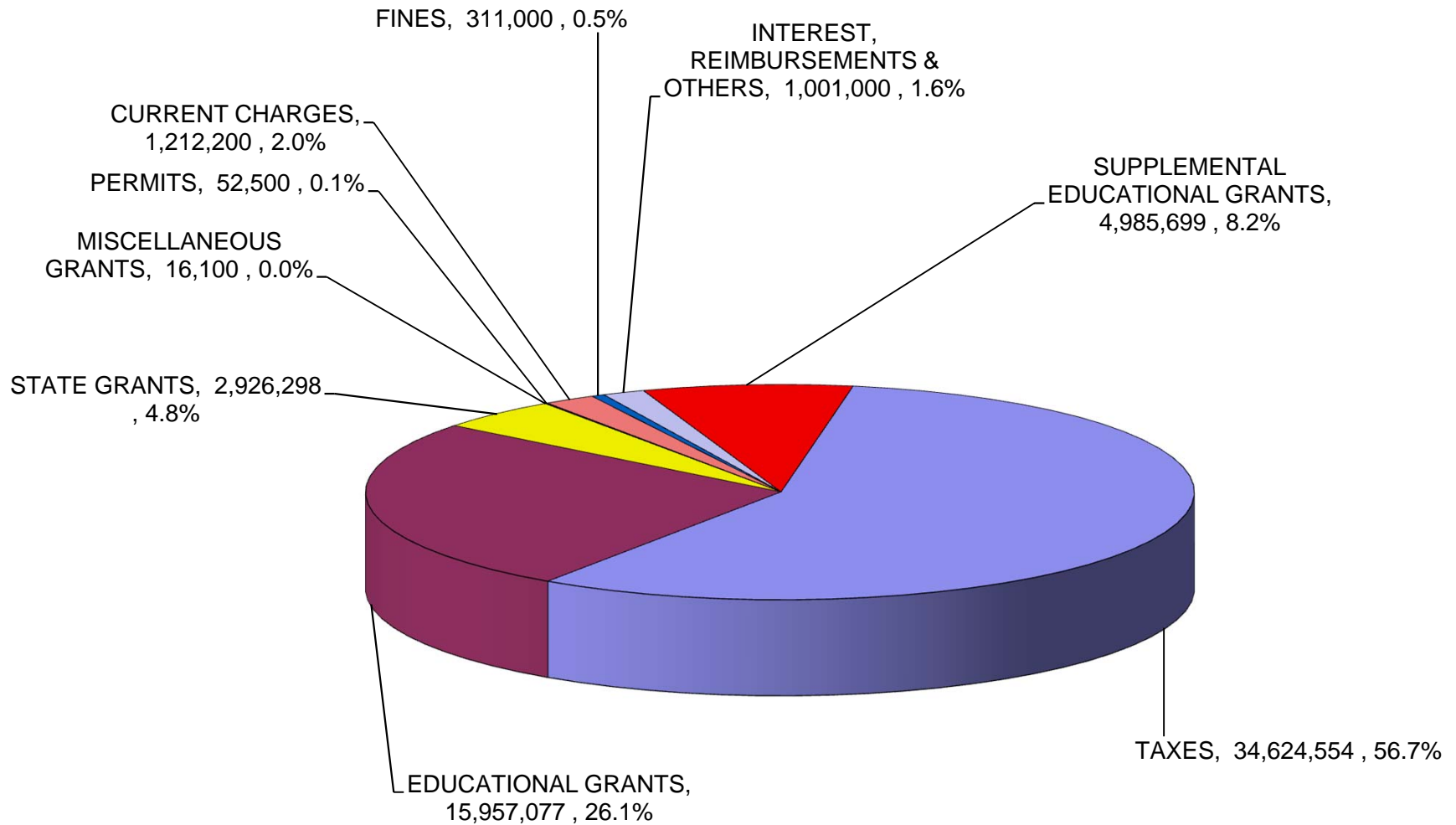
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SECTION I

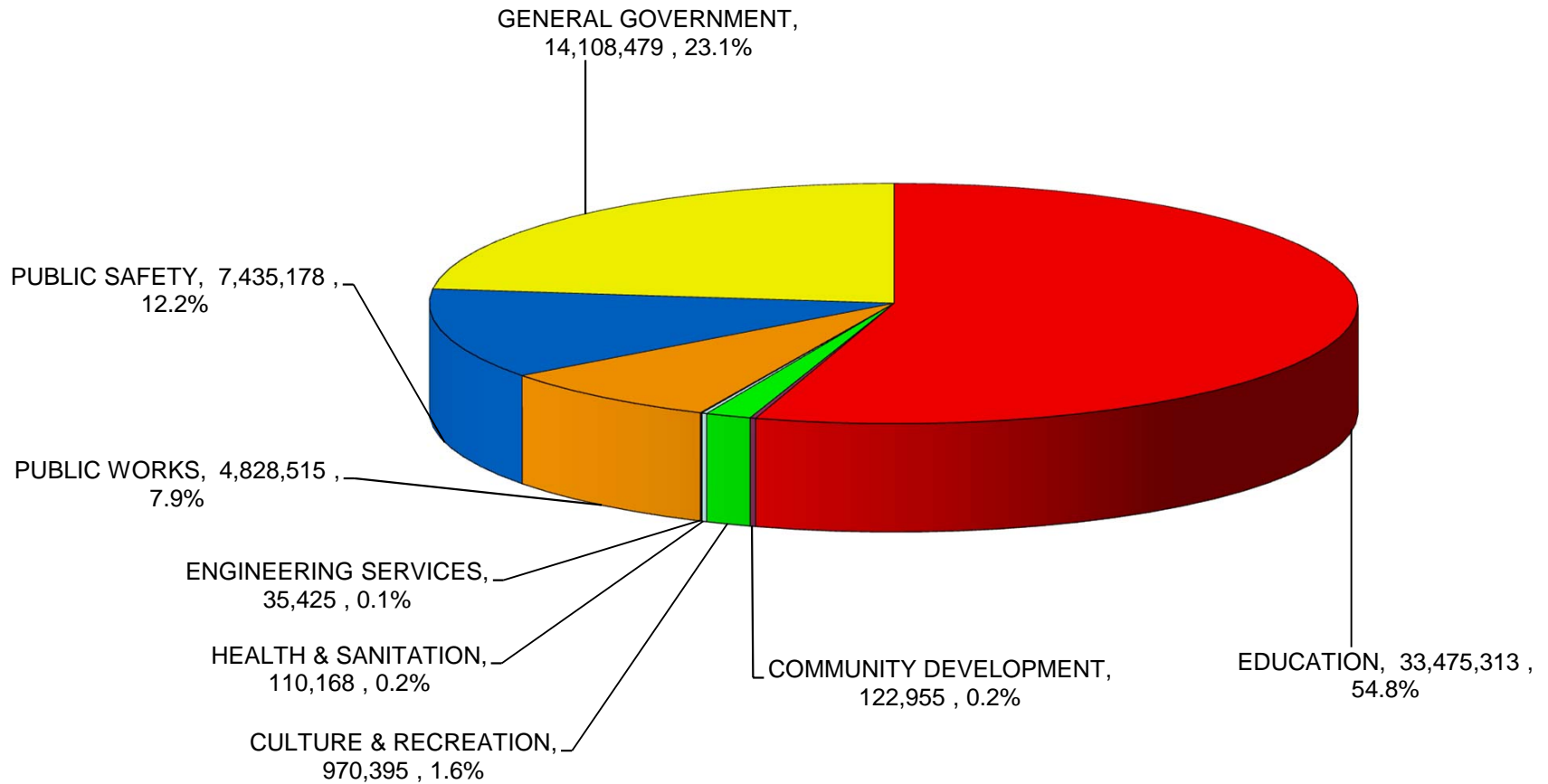


CITY OF ANSONIA SOURCES OF REVENUE 2013-2014





THE CITY OF ANSONIA 2013-2014 EXPENSES BY FUNCTION



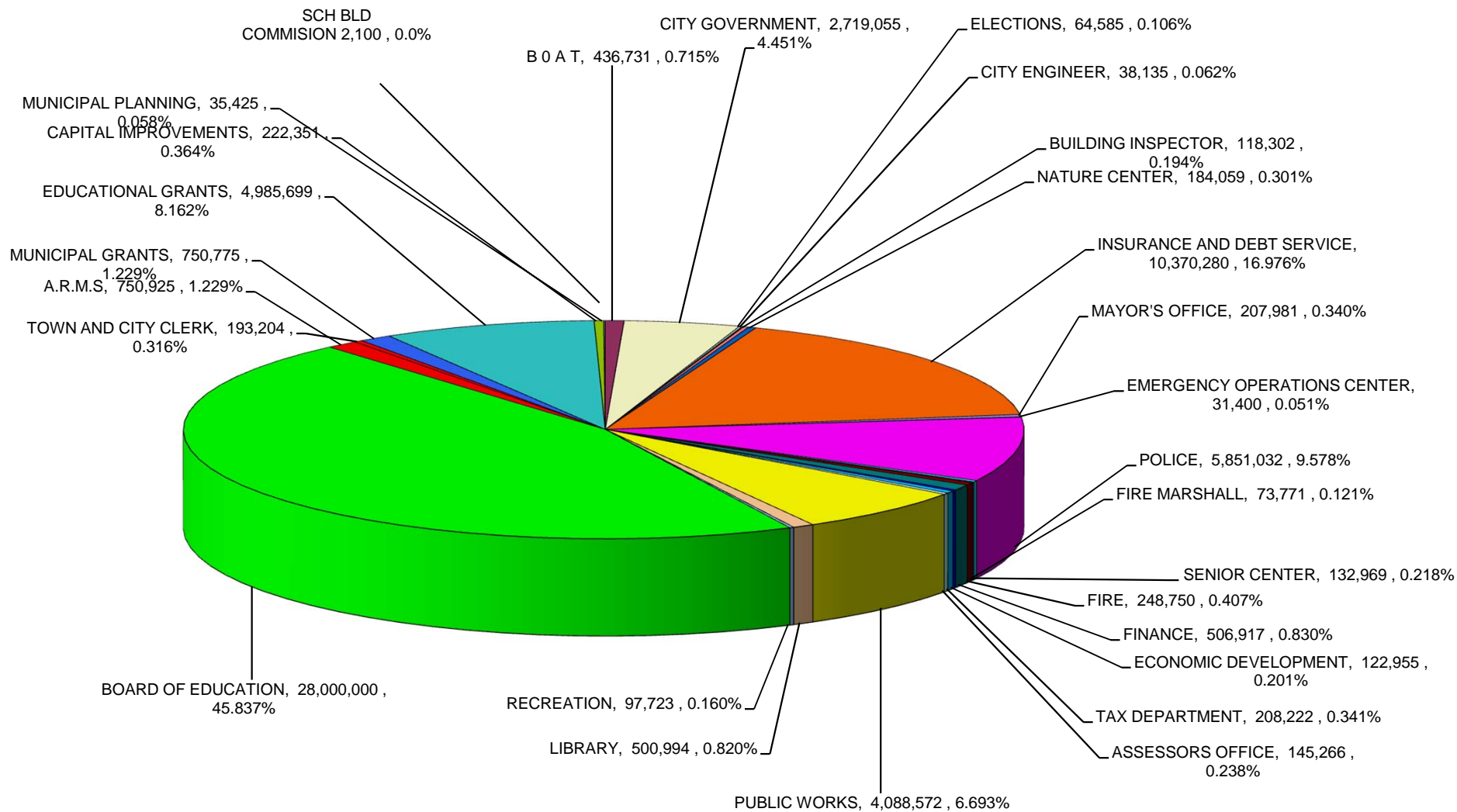


**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014
DEPARTMENT BY FUNCTION**

Sum of DOLLARS		TYPE								Grand Total
DEPT	DEPT NAME	Community Development	Culture & Recreation	Education	Engineering Services	General Government	Health & Sanitation	Public Safety	Public Works	Grand Total
100	Sch Bld Commission			350.00						350.00
200	B.O.A.T.		50,000.00			386,731.00				436,731.00
201	City Government					2,456,887.00	110,168.00	152,000.00		2,719,055.00
202	Elections					64,585.00				64,585.00
211	Engineering					38,135.00				38,135.00
212	Building Inspector					118,302.00				118,302.00
214	Ansonia Nature Center		184,059.00							184,059.00
215	Debt Services and Insurances			462,863.00		9,749,417.00		158,000.00		10,370,280.00
216	Mayors Offices					207,981.00				207,981.00
220	Emergency Operations Center							31,400.00		31,400.00
301	Police							5,851,032.00		5,851,032.00
302	Senior Center		132,969.00							132,969.00
400	Fire Marshall							73,771.00		73,771.00
401	Fire							248,750.00		248,750.00
402	Finance					506,917.00				506,917.00
405	Economic Development	122,955.00								122,955.00
420	Tax Collection					208,222.00				208,222.00
450	Tax Assessor					145,266.00				145,266.00
555	Public Works								4,088,572.00	4,088,572.00
601	Library		500,994.00							500,994.00
701	Recreation		97,723.00							97,723.00
702	Board of Education			28,000,000.00						28,000,000.00
801	ARMS							750,925.00		750,925.00
802	Town & City Clerk					193,204.00				193,204.00
850	Municipal Grants					32,832.00			717,943.00	750,775.00
851	Supp Educational Grants			4,985,699.00						4,985,699.00
875	Capital Expenditures		4,650.00	26,401.00				169,300.00	22,000.00	222,351.00
901	Municipal Planning Commission				35,425.00					35,425.00
Grand Total		122,955.00	970,395.00	33,475,313.00	35,425.00	14,108,479.00	110,168.00	7,435,178.00	4,828,515.00	61,086,428.00
PERCENT OF TOTAL BUDGET		0.20%	1.59%	54.80%	0.06%	23.10%	0.18%	12.17%	7.90%	100.00%



CITY OF ANSONIA EXPENSES BY DEPARTMENT 2013-2014





DEPARTMENTAL BUDGET SUMMARY

FY 2013 - 2014

FINAL BUDGET

DEPT.	DESCRIPTION	<u>FY 12-13</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>FY 13-14</u>	<u>FY 13-14</u> <u>BOAT</u> <u>FINAL</u>	<u>Percent</u> <u>Change</u> <u>1 YR</u>
101	SCHOOL BLD COMMISSION	\$2,100	\$0	\$350	0.00%
200	B O A T	\$412,359	\$436,731	\$436,731	5.91%
201	CITY GOVERNMENT	\$3,023,425	\$2,983,880	\$2,719,055	-10.07%
202	ELECTIONS	\$58,675	\$55,785	\$64,585	10.07%
210	FLOOD CONTROL	\$27,400	\$23,000	\$0	MOVED FY 13-14
211	CITY ENGINEER	\$37,635	\$38,135	\$38,135	1.33%
212	BUILDING INSPECTOR	\$114,902	\$118,302	\$118,302	2.96%
214	NATURE CENTER	\$177,459	\$234,029	\$184,059	3.72%
215	INSURANCE AND DEBT SERVICE	\$9,487,065	\$10,026,145	\$10,370,280	9.31%
216	MAYOR'S OFFICE	\$204,970	\$207,981	\$207,981	1.47%
220	EMERGENCY OPERATIONS CENTER	\$10,000	\$31,400	\$31,400	0.00%
301	POLICE	\$5,692,986	\$5,956,942	\$5,851,032	2.78%
302	SENIOR CENTER	\$143,633	\$137,995	\$132,969	-7.42%
400	FIRE MARSHALL	\$74,436	\$73,771	\$73,771	-0.89%
401	FIRE	\$245,850	\$245,850	\$248,750	1.18%
402	FINANCE	\$491,250	\$517,917	\$506,917	3.19%
405	ECONOMIC DEVELOPMENT	\$201,828	\$141,505	\$122,955	-39.08%
420	TAX DEPARTMENT	\$202,745	\$218,122	\$208,222	2.70%
450	ASSESSORS OFFICE	\$222,964	\$139,266	\$145,266	-34.85%
555	PUBLIC WORKS	\$1,521,456	\$1,536,406	\$4,088,572	168.73% COMBINED FY 13-14
601	LIBRARY	\$490,611	\$531,308	\$500,994	2.12%
602	BUILDINGS AND REFUSE	\$2,612,573	\$2,571,166	\$0	MOVED FY 13-14
701	RECREATION	\$96,573	\$97,723	\$97,723	1.19%
702	BOARD OF EDUCATION	\$27,000,000	\$28,826,036	\$28,000,000	3.70%
801	A.R.M.S	\$708,435	\$802,141	\$750,925	6.00%
802	TOWN AND CITY CLERK	\$188,835	\$193,204	\$193,204	2.31%
850	MUNICIPAL GRANTS	\$366,494	\$366,494	\$750,775	104.85%
851	EDUCATIONAL GRANTS	\$4,419,704	\$4,450,204	\$4,985,699	12.81%
875	CAPITAL IMPROVEMENTS	\$409,000	\$1,279,950	\$222,351	-45.64%
901	MUNICIPAL PLANNING	\$35,425	\$35,425	\$35,425	0.00%
	TOTALS	\$58,680,788	\$62,276,813	\$61,086,428	4.10%



MILL RATE CALCULATION

FY 2013 - 2014

City of Ansonia Connecticut

DESCRIPTION	<u>FY 12-13</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>FY 13-14</u>	<u>FY 13-14</u> <u>BOAT</u> <u>FINAL</u>
MILL RATE CALCULATION			
EXPENDITURES	\$ 58,680,788	\$ 62,276,813	\$ 61,086,428
MINUS OUTSIDE INCOME	\$ 27,171,196	\$ 27,338,250	\$ 27,161,874
GROSS TAXES TO BE COLLECTED	\$ 31,509,592	\$ 34,938,563	\$ 33,924,554
ADJUST FOR			
ELDERLY TAX CREDITS	\$ 153,000	\$ 135,000	\$ 135,000
NET TAXES TO BE COLLECTED	\$ 31,662,592	\$ 35,073,563	\$ 34,059,554
 NET GRAND LIST	 \$1,145,131,304	 \$ 1,145,131,304	 \$865,893,403
 PROJECTED MILL RATE			
FINAL APPROVED MILL RATE	27.65		39.34

SECTION II
ESTIMATED REVENUES



City of Ansonia Connecticut
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

<u>Account Number</u>	<u>Account Tittle</u>	<u>Budget</u>
2-001-0300-11-010-0001	T A X E S	\$33,924,554.00
2-001-0300-11-010-0002	PRIOR YEAR TAXES COLLECTED	\$650,000.00
2-001-0300-11-010-0003	TAX OVER- PAYMENTS	\$50,000.00
	TOTAL TAXES	\$34,624,554.00
2-001-0303-11-010-0005	PUBLIC NON PUBLIC TRANSPORTATION	\$4,780.00
2-001-0303-19-010-0001	SPECIAL EDUCATION	\$815,000.00
2-001-0303-19-010-0002	ADULT EDUCATION TUITION	\$105,629.00
2-001-0303-19-010-0004	EDUCATION EQUALIZER	\$15,031,668.00
	TOTAL EDUCATIONAL GRANTS	\$15,957,077.00
2-001-0304-11-010-0001	STATE AID:SCHOOL CONSTRUCTION	\$1,796,898.00
2-001-0304-11-010-0003	TELECOMMUNICATION PROPERTY TAX	\$36,000.00
2-001-0304-11-010-0005	ELDERLY CIRCUIT BREAKER	\$135,000.00
2-001-0304-11-010-0006	PA SPEC VET EXEMPTION	\$15,000.00
2-001-0304-11-010-0010	PILOT STATE PROPERTY TAX	\$81,722.00
2-001-0304-11-010-0014	MASHANTUCKET FUND	\$143,735.00
2-001-0304-13-010-0012	TOWN ROAD AID	\$320,355.00
2-001-0304-13-010-0013	LOCAL CAPITAL INFRA PROGRAM	\$397,588.00
	TOTAL STATE GRANTS	\$2,926,298.00



City of Ansonia Connecticut
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0305-11-010-0014	YOUTH SERVICE BUREAU	\$16,100.00
	TOTAL MISCELLANEOUS GRANTS	\$16,100.00
2-001-0306-11-010-0003	HEARING PERMITS	\$3,000.00
2-001-0306-11-010-0004	PLANNING & ZONING	\$5,000.00
2-001-0306-11-010-0005	ZONING ENFORCEMENT FEES	\$20,000.00
2-001-0306-11-010-0006	BLIGHT FEES	\$5,000.00
2-001-0306-12-010-0002	POLICE MISCELLANEOUS	\$10,000.00
2-001-0306-13-010-0001	EXCAVATION PERMITS	\$9,500.00
	TOTAL PERMITS	\$52,500.00



City of Ansonia Connecticut
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0307-11-010-0001	MOTOR VEHICLE SUPPLEMENT	\$400,000.00
2-001-0307-11-010-0003	INTEREST, LIENS, & WARRANTS INCOME	\$400,000.00
2-001-0307-11-010-0004	REAL ESTATE CONVEYANCE	\$80,000.00
2-001-0307-11-010-0005	BUILDING DEPARTMENT FEES	\$75,000.00
2-001-0307-11-010-0007	REFUSE DUMPING FEES	\$25,000.00
2-001-0307-11-010-0008	INLAND WETLAND FEE	\$2,000.00
2-001-0307-11-010-0009	DOG FUND	\$5,000.00
2-001-0307-11-010-0010	PROBATE COURT RENTAL	\$16,000.00
2-001-0307-11-010-0015	NEXTEL RENT FOR TOWER	\$84,000.00
2-001-0307-11-010-0016	RENTAL INCOME	\$14,000.00
2-001-0307-11-010-0017	HILLTOP WATER LINE ASSESSMENT	\$40,000.00
2-001-0307-11-010-0020	FIRE MARSHALL FEES	\$2,200.00
2-001-0307-11-010-0022	HISTORIC RECORDS	\$2,000.00
2-001-0307-11-010-0024	OTHER DEPARTMENT REVENUE	\$50,000.00
2-001-0307-11-010-0025	VACANT PROPERTY REGISTRATION	\$3,000.00
2-001-0307-17-010-0020	VETS CHRISTMAS FUND	\$1,000.00
2-001-0307-17-840-0001	NATURE CENTER PROGRAM FEES	\$10,000.00
2-001-0307-17-840-0003	CULTURAL COMISION REVENUE	\$2,000.00
2-001-0307-17-840-0010	HARVEST FESTIVAL	\$1,000.00
	TOTAL CURRENT CHARGES	\$1,212,200.00
2-001-0308-12-010-0001	PRIVATE DUTY FEES	\$300,000.00
2-001-0308-12-010-0002	POLICE STATION FINES	\$11,000.00
	TOTAL FINES	\$311,000.00



City of Ansonia Connecticut
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0310-11-010-0007	EARNED INTEREST --OTHER	\$2,000.00
2-001-0310-11-010-0011	AMBULANCE COLLECTION	\$720,000.00
2-001-0310-11-010-0012	MISCELLANEOUS INCOME	\$100,000.00
2-001-0310-11-010-0014	FUND BALANCE AS INCOME	\$100,000.00
2-001-0310-11-010-0018	EARNED INTEREST-NAUGATUCK	\$28,000.00
2-001-0310-11-010-0019	EARNED INTEREST-WEBSTER BANK	\$15,000.00
2-001-0310-12-010-0016	WPCA ADMIN ALLOCATION	\$36,000.00
	TOTAL INTEREST, REIMBURSEMENTS & OTHERS	\$1,001,000.00
2-001-0313-19-010-0001	SUPPLEMENTAL EDUCATION	\$4,860,699.00
2-001-0313-19-010-0002	SCH READINESS PARENT FEES	\$125,000.00
	TOTAL SUPPLEMENTAL EDUCATIONAL GRANTS	\$4,985,699.00
	TOTAL ESTIMATED REVENUES	\$ 61,086,428.00

SECTION III
EXPENSES BY DEPARTMENT



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
SCH BLD COM.	1-001-0101-19-130-0001	COMMISSION SECRETARY	\$350.00
		TOTAL SCHOOL BLD COMMISSION	\$350.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
B.O.A.T.	1-001-0200-11-111-0003	AUDIT CLERK	\$22,840.00
	1-001-0200-11-130-0002	BOAT SECRETARY	\$5,382.00
	1-001-0200-11-811-0001	SETTLEMENT CONTINGENCY	\$158,509.00
	1-001-0200-11-812-0001	BOAT CONTINGENCY	\$200,000.00
	1-001-0200-17-880-0003	OTHER DEPARTMENT EXPENSES	\$50,000.00
		TOTAL B.O.A.T.	\$436,731.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

CITY GOVERNMENT

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0201-11-110-0001	PERSONNEL DIRECTOR	\$16,256.00
1-001-0201-11-110-0003	GRANT WRITER	\$49,361.00
1-001-0201-11-111-0001	CORPORATION COUNSEL	\$26,309.00
1-001-0201-11-111-0002	SUPERINTENDANT/VET GRAVES/FLAGS	\$500.00
1-001-0201-11-111-0003	PERSONNEL ADMIN	\$48,672.00
1-001-0201-11-130-0001	BOARD OF ALDERMAN SECRETARY	\$5,143.00
1-001-0201-11-130-0003	INLAND-WETLAND SECRETARY	\$4,900.00
1-001-0201-11-130-0005	BOARD OF ZONING APPEALS SECRETARY	\$2,220.00
1-001-0201-11-130-0007	HISTORIC COMMISSION SECTY	\$1,680.00
1-001-0201-11-130-0008	CONSERVATION COMMISSION SECTY.	\$2,100.00
1-001-0201-11-130-0009	CHARTER REVISION SECRETARY	\$750.00
1-001-0201-11-130-0010	ZONING SECRETARY	\$6,054.00
1-001-0201-11-130-0011	BOARD OF TAX REVIEW	\$900.00
1-001-0201-11-130-0013	COMMISSION FOR ELDERLY SERV. SECTY	\$2,275.00
1-001-0201-11-130-0014	HISTORIC DISTRICT COMMISSION	\$1,200.00
1-001-0201-11-130-0015	CULTURAL COMM SECRETARY	\$1,400.00
1-001-0201-11-130-0017	ENERGY IMPROVEMENT DISTRICT SECRETARY	\$1,800.00
1-001-0201-11-221-0001	PENSION FUND/CITY EMPLOY	\$360,038.00
1-001-0201-11-241-0001	EMPLOYEE TRAINING	\$2,000.00
1-001-0201-11-241-0002	INLAND WETLANDS TRAINING	\$500.00
1-001-0201-11-241-0003	CONSERVATION COMMISSION TRAINING	\$500.00
1-001-0201-11-321-0001	LEGAL	\$148,000.00
1-001-0201-11-321-0002	REWRITE IWC REGULATIONS	\$500.00
1-001-0201-11-322-0001	CLAIMS	\$125,300.00
1-001-0201-11-330-0004	FIRE MUSEUM EXPENSES	\$6,640.00
1-001-0201-11-411-0001	INTERDEPT COMMUNICATIONS	\$31,000.00
1-001-0201-11-411-0002	TELEPHONES/CITY HALL	\$76,000.00
1-001-0201-11-411-0003	ELECTRICITY	\$669,600.00
1-001-0201-11-411-0004	WATER	\$420,000.00
1-001-0201-11-411-0005	GAS	\$95,000.00
1-001-0201-11-411-0006	OIL	\$60,000.00
1-001-0201-11-460-0001	PROBATE COURT-CITY SHARE	\$13,000.00



CITY GOVERNMENT

**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0201-11-461-0001	SURPLUS EQUIPMENT	\$4,000.00
1-001-0201-11-561-0001	IWC CONSULTANT FEES	\$500.00
1-001-0201-11-570-0001	TEAM	\$1,500.00
1-001-0201-11-570-0002	MORRIS FOUNDATION	\$1,000.00
1-001-0201-11-570-0003	PARENT/CHILD RESOURCE	\$1,000.00
1-001-0201-11-570-0004	BOYS & GIRLS CLUB OF SHELTON	\$10,000.00
1-001-0201-11-570-0005	VALLEY TRANSIT DISTRICT	\$10,000.00
1-001-0201-11-570-0006	RAPE CRISIS CENTER	\$500.00
1-001-0201-11-570-0007	VALLEY COUN OF GOVTS	\$20,000.00
1-001-0201-11-570-0010	DERBY HISTORICAL SOCIETY	\$5,500.00
1-001-0201-11-570-0011	CONN CONFERENCE OF MUNCIP	\$12,610.00
1-001-0201-11-570-0012	NAT'L LEAGUE OF CITIES	\$1,504.00
1-001-0201-11-570-0013	CONN COUNCIL OF SMALL TOWNS	\$1,025.00
1-001-0201-11-570-0014	SOUTHWEST CONSERVATION DISTRICT	\$1,500.00
1-001-0201-11-570-0015	HOUSATONIC VALLEY ASSOCIATION	\$300.00
1-001-0201-11-570-0023	VEMS	\$30,000.00
1-001-0201-11-570-0024	VETS CHRISTMAS FUND	\$1,000.00
1-001-0201-11-570-0026	BIRMINGHAM GROUP	\$600.00
1-001-0201-11-580-0001	POSTAGE ALL CITY OFFICES	\$15,000.00
1-001-0201-11-611-0002	CULTURAL COMM EXPENSES	\$2,000.00
1-001-0201-11-611-0003	SUPPLIES ALL CITY OFFICES	\$15,000.00
1-001-0201-11-620-0002	LEGAL NOTICES	\$40,000.00
1-001-0201-11-800-0001	GRANTS-CITY MATCHING	\$2,000.00
1-001-0201-11-815-0001	MUNICIPAL RESERVE FUND	\$85,000.00
1-001-0201-11-831-0001	BOARD OF ALDERMAN EXPENSE	\$250.00
1-001-0201-11-840-0001	DEP FEES-PA 92-235	\$7,000.00
1-001-0201-11-860-0002	MEMORIAL DAY ASSOC	\$8,500.00
1-001-0201-12-245-0001	VOLUNTEER TAX ABATEMENT	\$100,000.00
1-001-0201-12-570-0017	C-MED SERVICES	\$52,000.00
1-001-0201-15-570-0008	VALLEY HEALTH DISTRICT	\$109,064.00
1-001-0201-15-570-0009	REGIONAL MENTAL HEALTH	\$1,104.00
	TOTAL CITY GOVERNMENT	\$2,719,055.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ELECTIONS	1-001-0202-11-110-0001	REGISTRARS SALARY	\$11,907.00
	1-001-0202-11-110-0002	DEPUTY REGISTRARS	\$6,638.00
	1-001-0202-11-160-0001	CHIEF MODERATOR	\$400.00
	1-001-0202-11-160-0002	MODERATORS	\$1,750.00
	1-001-0202-11-160-0004	VOTE MACHINE MECHANICS	\$720.00
	1-001-0202-11-160-0006	ABSENTEE BALLOT COUNTERS	\$400.00
	1-001-0202-11-160-0008	ELECTION WORKERS	\$8,250.00
	1-001-0202-11-241-0001	MANDATED TRAINING	\$2,020.00
	1-001-0202-11-241-0002	MANDATORY STATE MEETINGS	\$1,600.00
	1-001-0202-11-580-0001	CANVASSING-MAIL	\$1,200.00
	1-001-0202-11-611-0001	SUPPLIES	\$2,000.00
	1-001-0202-11-821-0001	UNANTICIPATED PRIMARIES	\$14,000.00
	1-001-0202-11-822-0001	VOTING MACHINE STATE/NAT'L	\$3,000.00
	1-001-0202-11-823-0001	RENT POLLING STATIONS	\$600.00
	1-001-0202-11-824-0001	MEALS/POLLING STATIONS	\$1,300.00
	1-001-0202-11-825-0001	TABULATOR MAINTENANCE	\$3,200.00
	1-001-0202-11-826-0001	MEMORY CARDS	\$5,600.00
		TOTAL ELECTIONS	\$64,585.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ENGINEERING	1-001-0211-11-110-0001	CITY ENGINEER SALARY	\$18,885.00
	1-001-0211-11-110-0002	CITY ENGINEER ASSISTANT	\$2,000.00
	1-001-0211-11-250-0001	AUTO EXPENSE/CITY ENGINEER	\$250.00
	1-001-0211-11-435-0001	CALL BEFORE YOU DIG	\$1,750.00
	1-001-0211-11-435-0013	EXCAVATION PERMITS	\$10,000.00
	1-001-0211-11-435-0015	STORM WATER DISCHARGE PERMIT	\$5,000.00
	1-001-0211-11-521-0001	EXPENSE ACCOUNT	\$250.00
		TOTAL ENGINEERING	\$38,135.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
BUILDING INSPECTOR	1-001-0212-11-110-0001	ZEO/BLIGHT	\$45,345.00
	1-001-0212-11-111-0001	BUILDING INSPECTOR	\$21,393.00
	1-001-0212-11-111-0003	ELECTRICAL INSPECTOR	\$8,882.00
	1-001-0212-11-111-0004	PLUMBING INSPECTOR	\$8,882.00
	1-001-0212-11-111-0006	PART TIME SECRETARY	\$14,900.00
	1-001-0212-11-241-0001	MANDATED CEU	\$1,000.00
	1-001-0212-11-241-0002	EDUCATION BLIGHT OFFICE	\$5,000.00
	1-001-0212-11-241-0003	STATE EDUCATIONAL FEE REIMB	\$1,500.00
	1-001-0212-11-250-0002	AUTO STIPEND	\$4,500.00
	1-001-0212-11-321-0001	SHERIFF FEES ETC	\$1,200.00
	1-001-0212-11-461-0001	OFFICE EQUIPMENT	\$2,000.00
	1-001-0212-11-612-0001	COMPUTER SOFTWARE	\$2,000.00
	1-001-0212-11-620-0001	DUES & SUBSCRIPTIONS	\$1,100.00
	1-001-0212-11-630-0001	SMALL TOOL EQUIPMENT	\$600.00
		TOTAL BUILDING INSPECTOR	\$118,302.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
NATURE CENTER	1-001-0214-17-110-0001	DIRECTOR	\$64,286.00
	1-001-0214-17-110-0002	ASSISTANT DIRECTOR	\$53,873.00
	1-001-0214-17-111-0001	RANGERS	\$47,000.00
	1-001-0214-17-111-0002	PARTTIME CUSTODIAN	\$5,000.00
	1-001-0214-17-250-0001	AUTO EXPENSE	\$600.00
	1-001-0214-17-461-0001	OFFICE EQUIPMENT NATURE CENTER	\$900.00
	1-001-0214-17-580-0001	POSTAGE	\$1,500.00
	1-001-0214-17-611-0001	OFFICE SUPPLIES	\$1,600.00
	1-001-0214-17-640-0001	PRINTING EXPENSE	\$1,800.00
	1-001-0214-17-720-0001	BUILDING PROJECTS	\$1,500.00
	1-001-0214-17-850-0001	ANIMAL CARE AND PROGRAMS	\$6,000.00
	TOTAL NATURE CENTER	\$184,059.00	



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
DEBT SERVICES & INSURANCES	1-001-0215-11-211-0001	MEDICAL-ABC	\$3,330,520.00
	1-001-0215-11-211-0002	EMPLOYEE OPT-OUT	\$40,000.00
	1-001-0215-11-211-0003	SICK TIME ACCRUAL	\$150,000.00
	1-001-0215-11-211-0004	MEDICAL COSTS ACCRUAL	\$50,000.00
	1-001-0215-11-212-0001	DENTAL PLAN	\$184,000.00
	1-001-0215-11-213-0001	LIFE INSURANCE	\$30,000.00
	1-001-0215-11-214-0001	SHORT TERM DISABILITY	\$8,000.00
	1-001-0215-11-215-0001	WORKMEN'S COMPENSATION	\$1,221,000.00
	1-001-0215-11-231-0001	SOCIAL SECURITY	\$425,540.00
	1-001-0215-11-232-0001	UNEMPLOYMENT COMPENSATION	\$15,000.00
	1-001-0215-11-551-0001	COMMERCIAL BUSINESS PACKAGE	\$700,000.00
	1-001-0215-11-910-0001	BOND RFNDNG 2004	\$1,900,000.00
	1-001-0215-11-910-0002	BOND RFNDNG:2012	\$1,000,000.00
	1-001-0215-11-911-0007	FINANCE NEW EQ 11-12	\$85,357.00
	1-001-0215-11-911-0009	RIVERSIDE 2010 NOTE PRINCIPAL	\$610,000.00
	1-001-0215-12-911-0001	FIRE DEPT LEASE-ENG 4/LAD 7	\$158,000.00
1-001-0215-19-912-0010	INTRST:RFNDNG 2004	\$286,413.00	
1-001-0215-19-912-0011	INTRST:RFNDNG: 2012	\$176,450.00	
	TOTAL DEBT SERVICE & INSURANCES	\$10,370,280.00	



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
MAYOR'S OFFICE	1-001-0216-11-110-0001	MAYOR SALARY	\$91,967.00
	1-001-0216-11-110-0002	GOVERNMENT LIAISON	\$52,200.00
	1-001-0216-11-110-0003	MAYOR'S ADMINISTRATIVE AIDE	\$31,317.00
	1-001-0216-11-153-0001	OFFICE TEMPORARIES	\$4,000.00
	1-001-0216-11-241-0001	REGISTRATIONS	\$500.00
	1-001-0216-11-241-0003	DIVERSITY TRAINING	\$13,000.00
	1-001-0216-11-250-0001	MISC EXPENSE	\$3,000.00
	1-001-0216-11-250-0002	VEHICLE LEASE	\$5,480.00
	1-001-0216-11-521-0001	TRAVEL	\$517.00
	1-001-0216-11-570-0001	HARVEST/HERITAGE FESTIVAL	\$5,000.00
	1-001-0216-11-611-0001	OFFICE SUPPLIES	\$1,000.00
		TOTAL MAYOR'S OFFICE	\$207,981.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
EMERGENCY OPERATIONS CENTER	1-001-0220-12-241-0005	EOC-CERTIFICATION	\$1,500.00
	1-001-0220-12-340-0004	EOC-CONTRACTED SERVICES	\$18,500.00
	1-001-0220-12-410-0001	CODE RED	\$10,000.00
	1-001-0220-12-410-0002	EOC SUPPLIES	\$700.00
	1-001-0220-12-410-0003	EOC EQUIPMENT	\$700.00
		TOTAL EMERGENCY OPERATIONS CENTER	\$31,400.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
POLICE	1-001-0301-12-110-0001	CHIEF OF POLICE SALARY	\$106,559.00
	1-001-0301-12-110-0002	LIEUTENANT SALARY	\$177,599.00
	1-001-0301-12-110-0003	DETECTIVES/SERGEANTS SALARY	\$885,826.00
	1-001-0301-12-110-0004	DISPATCHERS	\$250,653.00
	1-001-0301-12-110-0005	ANIMAL CONTROL OFFICER	\$35,847.00
	1-001-0301-12-110-0006	ADMINISTRATIVE AIDE	\$48,672.00
	1-001-0301-12-110-0007	UTILITY CLERK	\$48,672.00
	1-001-0301-12-110-0009	PARTTIME RECORDS CLERK	\$14,806.00
	1-001-0301-12-110-0010	CLERK TYPIST/RECORDS	\$38,345.00
	1-001-0301-12-110-0012	REGULAR PATROLMEN SALARY	\$2,149,974.00
	1-001-0301-12-111-0001	CROSSING GUARDS	\$73,947.00
	1-001-0301-12-120-0001	OVERTIME POLICE	\$275,000.00
	1-001-0301-12-130-0001	CLERK/BOARD OF POLICE COMMISSION	\$2,884.00
	1-001-0301-12-140-0001	PRIVATE DUTY EXPENSE	\$250,000.00
	1-001-0301-12-222-0001	POLICE PENSION FUND	\$400,000.00
	1-001-0301-12-223-0001	MERF	\$640,537.00
	1-001-0301-12-241-0001	MRT TRAINING	\$3,000.00
	1-001-0301-12-241-0002	POLICE SCHOOLS	\$16,000.00
	1-001-0301-12-241-0004	TRAINING	\$10,000.00
	1-001-0301-12-242-0001	COLLEGE CREDITS	\$31,750.00
	1-001-0301-12-242-0002	FITNESS/AGILITY	\$8,000.00
	1-001-0301-12-243-0001	CLOTHING CROSSING GUARDS	\$500.00
	1-001-0301-12-243-0002	CLOTHING/REG.,DET.,SGTS.	\$54,200.00
	1-001-0301-12-243-0005	SHOULDER PATCHES	\$500.00
	1-001-0301-12-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$116,921.00
	1-001-0301-12-247-0001	MEDIATION AWARD	\$100.00
	1-001-0301-12-248-0001	DEPT PROMOTIONAL TEST	\$4,000.00
	1-001-0301-12-311-0001	POLICE PHYSICALS	\$1,000.00
	1-001-0301-12-312-0001	EMPLOYEE ASSISTANCE	\$2,080.00
	1-001-0301-12-433-0001	VEHICLE ACCIDENT ACCOUNT	\$5,000.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

POLICE

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0301-12-433-0002	RADAR REPAIR	\$2,000.00
1-001-0301-12-434-0001	POLICE CAR REPAIRS	\$40,000.00
1-001-0301-12-434-0002	PORTABLE RADIOS	\$3,000.00
1-001-0301-12-434-0003	TIRES:POLICE	\$7,500.00
1-001-0301-12-440-0001	TRAFFIC CONTROL MAINT.	\$1,500.00
1-001-0301-12-440-0002	COMPUTER MAINT	\$27,360.00
1-001-0301-12-440-0003	COMMUNICATION SYSTEM LEASE	\$1,000.00
1-001-0301-12-440-0006	SIGNS & PAINTS	\$15,000.00
1-001-0301-12-440-0008	TV CAMERA/PRISON CELL	\$6,000.00
1-001-0301-12-461-0001	FURNITURE	\$3,000.00
1-001-0301-12-570-0001	S.C.C.J.S.B.	\$11,800.00
1-001-0301-12-570-0002	DARE PROGRAM	\$1,000.00
1-001-0301-12-611-0002	DETECTIVE BUREAU SUPPLIES	\$2,500.00
1-001-0301-12-611-0003	POLICE PHOTOGRAPHY	\$1,000.00
1-001-0301-12-612-0001	COMPUTER TELETYPE	\$2,000.00
1-001-0301-12-614-0001	WEAPONS/TRAINING/AMMUNITION	\$10,000.00
1-001-0301-12-614-0004	PROTECTIVE EQUIPMENT	\$4,000.00
1-001-0301-12-614-0005	POLICE SUPPLIES	\$27,000.00
1-001-0301-12-614-0006	SPECIAL OPERATIONS	\$5,000.00
1-001-0301-12-614-0007	DOG FUND EXPENSE	\$20,000.00
1-001-0301-12-620-0001	DUES & SUBSCRIPTIONS	\$3,000.00
1-001-0301-12-833-0001	POLICE COMMRS EXPENSE ACCOUNT	\$500.00
1-001-0301-12-860-0002	PETTY CASH	\$4,500.00
	TOTAL POLICE	\$5,851,032.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
SENIOR CENTER	1-001-0302-17-110-0001	DIRECTOR SALARY	\$42,610.00
	1-001-0302-17-110-0002	SECRETARY SALARY	\$32,341.00
	1-001-0302-17-110-0003	JANITOR SALARY	\$35,846.00
	1-001-0302-17-440-0001	EQUIPMENT MAINTENANCE	\$1,252.00
	1-001-0302-17-611-0001	OFFICE SUPPLIES	\$5,100.00
	1-001-0302-17-850-0001	OTHER PROGRAMS	\$10,780.00
	1-001-0302-17-860-0001	TRANSPORTATION	\$5,040.00
		TOTAL SENIOR CENTER	\$132,969.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FIRE MARSHALL	1-001-0400-12-110-0001	FIRE MARSHALL SALARY	\$53,161.00
	1-001-0400-12-111-0007	DEPUTY FIRE MARSHALL	\$8,610.00
	1-001-0400-12-241-0002	FIRE MARSHALL EDUCATION	\$1,200.00
	1-001-0400-12-241-0003	FIRE PREVENTION WEEK	\$3,000.00
	1-001-0400-12-243-0001	FIRE MARSHALL CLOTHING	\$450.00
	1-001-0400-12-250-0001	FIRE MARSHALL AUTO	\$800.00
	1-001-0400-12-250-0002	FIRE MARSHALL:SICK DAYS	\$2,900.00
	1-001-0400-12-611-0001	FIRE MARSHALL SUPPLIES	\$750.00
	1-001-0400-12-611-0002	PHOTOGRAPHY SUPPLIES	\$200.00
	1-001-0400-12-612-0001	COMPUTER SYSTEM	\$1,000.00
	1-001-0400-12-620-0001	DUES & SUBSCRIPTIONS	\$1,700.00
		TOTAL FIRE MARSHALL	\$73,771.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FIRE DEPARTMENT	1-001-0401-12-111-0001	FIRE CHIEF SALARY	\$5,974.00
	1-001-0401-12-111-0002	ASST. CHIEFS SALARY	\$11,938.00
	1-001-0401-12-111-0006	SECRETARY/BOOKKEEPER	\$2,872.00
	1-001-0401-12-111-0008	FIRE ALARM SUPT. SALARY	\$4,316.00
	1-001-0401-12-111-0009	FIRE ALARM MAINTENANCE SALARIES	\$15,000.00
	1-001-0401-12-111-0010	SECRETARY TO CHIEF	\$1,000.00
	1-001-0401-12-111-0011	AFD TRAINING	\$2,900.00
	1-001-0401-12-241-0001	FIRE TRAINING	\$15,000.00
	1-001-0401-12-243-0002	PROTECTIVE CLOTHING	\$25,000.00
	1-001-0401-12-250-0001	AUTO STIPEND	\$3,300.00
	1-001-0401-12-250-0002	DRIVERS LICENSES & NATIONAL	\$400.00
	1-001-0401-12-311-0001	FIREMEN PHYSICALS	\$15,000.00
	1-001-0401-12-360-0001	LADDER TESTING	\$3,500.00
	1-001-0401-12-360-0002	HOSE TESTING	\$8,200.00
	1-001-0401-12-360-0003	TOWER CERTIFICATION	\$2,500.00
	1-001-0401-12-360-0004	PUMP TESTING	\$5,500.00
	1-001-0401-12-360-0005	METER TESTING	\$3,000.00
	1-001-0401-12-440-0001	FIRE ALARM SYSTEM	\$5,000.00
	1-001-0401-12-440-0002	CARE OF APPARATUS	\$6,500.00
	1-001-0401-12-440-0003	CARE OF FIREHOUSES	\$5,500.00
	1-001-0401-12-440-0004	PREVENTIVE MAINTENANCE	\$12,000.00
	1-001-0401-12-440-0005	RADIO MAINT. & REPAIR	\$5,000.00
	1-001-0401-12-440-0006	REPAIR/MAINT. SCOTT AIR PACK	\$8,000.00
	1-001-0401-12-440-0007	REPAIR TO APPARATUS	\$18,500.00
	1-001-0401-12-461-0001	FIRE POLICE EQUIPMENT	\$1,000.00
	1-001-0401-12-461-0002	NEW EQUIPMENT	\$19,000.00
	1-001-0401-12-461-0003	HOME RADIO ALERT SYSTEM	\$1,500.00
	1-001-0401-12-461-0004	HAZARDOUS MATERIAL EQUIPT	\$3,000.00
	1-001-0401-12-461-0005	PORTABLE RADIOS PURCHASE	\$100.00
	1-001-0401-12-611-0001	FIRE DEPT OFFICE SUPPLIES	\$750.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

FIRE DEPARTMENT

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0401-12-611-0003	FIRE CHIEF FOAM	\$500.00
1-001-0401-12-611-0004	GENERAL FIRE HOUSES	\$7,000.00
1-001-0401-12-612-0001	COMPUTER SYSTEM	\$2,000.00
1-001-0401-12-617-0001	RESCUE MAINT & SUPPLY	\$25,000.00
1-001-0401-12-860-0001	EMERGENCY FIRE SERVICE	\$1,000.00
1-001-0401-12-860-0005	JUNIOR FIREFIGHTERS	\$2,000.00
	TOTAL FIRE DEPARTMENT	\$248,750.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FINANCE	1-001-0402-11-110-0001	COMPTRROLLER	\$65,252.00
	1-001-0402-11-110-0002	ASST COMPTRROLLER	\$88,888.00
	1-001-0402-11-110-0003	ACCOUNTANT	\$48,137.00
	1-001-0402-11-110-0005	PAYROLL ACCOUNTANT	\$56,133.00
	1-001-0402-11-110-0006	FINANCE SECRETARY/BOOKKEEPER	\$16,031.00
	1-001-0402-11-110-0007	FINANCIAL UTILITY CLERK	\$39,502.00
	1-001-0402-11-111-0001	CITY TREASURER SALARY	\$32,084.00
	1-001-0402-11-241-0001	EDUCATION DATA PROCESSING	\$2,300.00
	1-001-0402-11-241-0002	GASB 43/45	\$12,000.00
	1-001-0402-11-250-0001	AUTO EXPENSE	\$800.00
	1-001-0402-11-331-0001	ANNUAL AUDIT	\$48,000.00
	1-001-0402-11-332-0001	PENSION AUDIT	\$10,000.00
	1-001-0402-11-340-0001	PAYROLL SERVICE FEE	\$20,000.00
	1-001-0402-11-440-0001	MAINTENANCE CONTRACTS	\$27,000.00
	1-001-0402-11-440-0002	COMPUTER SYSTEM	\$17,000.00
	1-001-0402-11-440-0003	COMPUTER SERVICE	\$23,290.00
	1-001-0402-11-620-0001	PUBLICATIONS	\$500.00
		TOTAL FINANCE	\$506,917.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ECONOMIC DEVELOPMENT	1-001-0405-18-110-0001	EXECUTIVE DIRECTOR	\$60,000.00
	1-001-0405-18-110-0003	ECON DEV SPECIALIST	\$40,085.00
	1-001-0405-18-130-0001	ECON. DEV. COMMISSION SECTY.	\$1,620.00
	1-001-0405-18-241-0001	EDUCATION AND TRAINING	\$1,500.00
	1-001-0405-18-250-0001	AUTO EXPENSE	\$500.00
	1-001-0405-18-510-0001	WEB SITE MAINT.	\$3,000.00
	1-001-0405-18-510-0002	EDC EVENTS	\$5,000.00
	1-001-0405-18-613-0001	MARKETING MATERIAL	\$10,000.00
	1-001-0405-18-620-0001	DUES AND MEMBERSHIPS	\$750.00
	1-001-0405-18-620-0002	BOOKS AND SUBSCRIPTIONS	\$500.00
	TOTAL ECONOMIC DEVELOPMENT	\$122,955.00	



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TAX COLLECTION	1-001-0420-11-110-0001	TAX COLLECTOR SALARY	\$50,302.00
	1-001-0420-11-110-0002	ASST TAX COLLECTOR	\$42,179.00
	1-001-0420-11-110-0003	JUNIOR BOOKKEEPER	\$17,152.00
	1-001-0420-11-241-0001	EDUCATION	\$850.00
	1-001-0420-11-521-0001	TAX OFFICE TRAVEL	\$839.00
	1-001-0420-11-560-0001	DMV ONGOING EXPENSES	\$4,700.00
	1-001-0420-11-580-0001	POSTAGE	\$16,000.00
	1-001-0420-11-611-0001	OFFICE SUPPLIES	\$1,000.00
	1-001-0420-11-613-0001	TAX BILLS PRINTING	\$25,000.00
	1-001-0420-11-620-0001	DUES, FEES, AND MEETINGS	\$200.00
	1-001-0420-11-870-0001	TAX REFUNDS	\$50,000.00
		TOTAL TAX COLLECTION	\$208,222.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TAX ASSESSOR	1-001-0450-11-110-0001	ASSESSOR SALARY	\$75,222.00
	1-001-0450-11-110-0002	ASSESSORS ASSISTANT	\$45,174.00
	1-001-0450-11-241-0001	EDUCATION MEETINGS AND CONFERENCES	\$1,980.00
	1-001-0450-11-250-0001	AUTO EXPENSE	\$1,200.00
	1-001-0450-11-440-0001	MAINTENANCE CONTRACTS	\$18,050.00
	1-001-0450-11-611-0001	OFFICE SUPPLIES	\$1,000.00
	1-001-0450-11-613-0001	PRINTING	\$600.00
	1-001-0450-11-613-0002	MAPS	\$1,500.00
	1-001-0450-11-830-0001	PROFESSIONAL MANUALS	\$540.00
		TOTAL TAX ASSESSOR	\$145,266.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
PUBLIC WORKS	1-001-0555-13-110-0001	WAGES	1,347,074.00
	1-001-0555-13-120-0001	OVERTIME	83,656.00
	1-001-0555-13-130-0001	SECRETARY	1,685.00
	1-001-0555-13-220-0001	PENSION	251,285.00
	1-001-0555-13-246-0001	BUY BACK-SICK PAY/LONGEVITY	54,786.00
	1-001-0555-13-311-0001	EXAMS	4,500.00
	1-001-0555-13-421-0001	CURB SIDE REFUSE PICKUP	442,668.00
	1-001-0555-13-422-0001	RECYCLING PROGRAM	221,743.00
	1-001-0555-13-423-0001	HAUL-AWAY REFUSE	1,044,475.00
	1-001-0555-13-430-0001	BUILDING REPAIRS	76,600.00
	1-001-0555-13-430-0002	EQUIPMENT REPAIRS	81,500.00
	1-001-0555-13-430-0003	PARKS & STREETS REPAIRS	500.00
	1-001-0555-13-435-0001	WALKS/CURBS/GUTTERS	12,000.00
	1-001-0555-13-436-0001	BUILDING MAINT.	30,700.00
	1-001-0555-13-436-0002	EQUIPMENT MAINT.	26,600.00
	1-001-0555-13-436-0003	PARKS & STREETS MAINT.	27,500.00
	1-001-0555-13-451-0001	GASOLINE & MOTOR OIL	205,800.00
	1-001-0555-13-615-0001	SAND/SALT SUPPLIES	72,000.00
	1-001-0555-13-616-0001	BUILDING SUPPLIES	19,400.00
	1-001-0555-13-616-0003	PARK & STREET SUPPLIES	33,500.00
	1-001-0555-13-616-0004	GENERAL SUPPLIES	9,600.00
	1-001-0555-13-616-0006	LAND FILL	22,000.00
	1-001-0555-13-860-0001	CONTRACTUAL SERVICES	18,000.00
	1-001-0555-13-860-0002	MEAL ALLOWANCE DURING STORMS	1,000.00
		TOTAL PUBLIC WORKS	\$4,088,572.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
LIBRARY	1-001-0601-17-110-0001	DIRECTOR	\$67,246.00
	1-001-0601-17-110-0002	ASSISTANT LIBRARY DIRECTOR	\$64,286.00
	1-001-0601-17-110-0003	CHILDREN'S LIBRARIAN	\$48,672.00
	1-001-0601-17-110-0004	CATALOGUER	\$48,671.00
	1-001-0601-17-110-0006	LIBRARY TECHNICIAN I	\$48,671.00
	1-001-0601-17-110-0007	LIBRARY CLERK II	\$70,918.00
	1-001-0601-17-110-0008	CUSTODIAN II	\$35,846.00
	1-001-0601-17-111-0001	PARTTIME HELP	\$22,990.00
	1-001-0601-17-120-0001	OVERTIME/SHIFT DIFFERENTIAL	\$3,996.00
	1-001-0601-17-130-0001	LIBRARY BOARD SECRETARY	\$1,300.00
	1-001-0601-17-412-0002	HVAC MAINTENANCE/REPAIR	\$7,293.00
	1-001-0601-17-430-0001	BUILDING	\$6,264.00
	1-001-0601-17-440-0001	MAINTENANCE	\$4,000.00
	1-001-0601-17-590-0002	BIBLIOMATION	\$40,590.00
	1-001-0601-17-590-0003	LAN SUPPORT PROGRAMS	\$3,515.00
	1-001-0601-17-590-0004	FIXED CHARGES	\$6,708.00
	1-001-0601-17-590-0005	LIBRARY SUPPLIES	\$4,000.00
	1-001-0601-17-590-0007	ASSOCIATION FEES	\$1,150.00
	1-001-0601-17-590-0009	PERIODICALS & RECORDS	\$7,788.00
	1-001-0601-17-590-0010	AUDIO-VISUAL MATERIALS	\$4,100.00
	1-001-0601-17-590-0012	NEW PROGRAMS	\$2,200.00
	1-001-0601-17-590-0013	TRAVEL	\$790.00
		TOTAL LIBRARY	\$500,994.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
RECREATION	1-001-0701-17-110-0001	DIRECTOR	\$51,923.00
	1-001-0701-17-130-0001	COMMISSION SECRETARY	\$2,450.00
	1-001-0701-17-521-0001	TRAVEL	\$1,300.00
	1-001-0701-17-880-0001	BASKETBALL	\$1,500.00
	1-001-0701-17-880-0002	BABE RUTH	\$1,500.00
	1-001-0701-17-880-0006	A.Y.FOOTBALL	\$22,000.00
	1-001-0701-17-880-0009	LITTLE LEAGUE	\$6,500.00
	1-001-0701-17-880-0010	SOCCER	\$7,000.00
	1-001-0701-17-880-0016	EMERGENCY TREATMENT	\$650.00
	1-001-0701-17-880-0025	GIRLS SOFTBALL	\$2,900.00
		TOTAL RECREATION	\$97,723.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
BOARD OF EDUCATION	1-001-0702-19-999-0001	EDUCATIONAL EXPENSES	\$28,000,000.00
		TOTAL BOARD OF EDUCATION	\$28,000,000.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

ARMS	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
	1-001-0801-12-111-0001	DIRECTOR SALARY	\$65,250.00
	1-001-0801-12-111-0003	SECRETARY SALARY	\$7,500.00
	1-001-0801-12-111-0004	AMBULANCE CHIEF	\$2,000.00
	1-001-0801-12-111-0007	CHIEF DRIVER	\$1,434.00
	1-001-0801-12-111-0009	TRAINING/SAFETY OFFICER	\$500.00
	1-001-0801-12-111-0010	AMBULANCE CREW	\$495,641.00
	1-001-0801-12-130-0001	A R M S COMMISSION SECRETARY	\$1,250.00
	1-001-0801-12-241-0001	DEFIBRILLATION EQUIPT/TRAINING	\$3,000.00
	1-001-0801-12-241-0002	EMT COURSE	\$3,000.00
	1-001-0801-12-241-0003	TRAINING EXPENSE	\$5,000.00
	1-001-0801-12-243-0001	UNIFORMS	\$6,000.00
	1-001-0801-12-250-0001	AUTO EXPENSE	\$250.00
	1-001-0801-12-250-0002	LICENSES	\$2,000.00
	1-001-0801-12-311-0001	PHYSICALS	\$5,000.00
	1-001-0801-12-313-0001	BACKGROUND CHECKS ON APPLICANTS	\$400.00
	1-001-0801-12-440-0001	GENERATOR-BASE RADIO	\$500.00
	1-001-0801-12-440-0002	PREVENTIVE MAINTENANCE	\$8,500.00
	1-001-0801-12-440-0005	AMBULANCE MAINTENANCE	\$12,000.00
	1-001-0801-12-440-0006	TESTING OXYGEN	\$1,500.00
	1-001-0801-12-460-0001	OXYGEN SUPPLIES	\$5,500.00
	1-001-0801-12-461-0001	COMPUTER SUPPLIES	\$1,500.00
	1-001-0801-12-461-0002	OFFICE EQUIP DUPLICATOR	\$2,000.00
	1-001-0801-12-461-0003	AMBULANCE EQUIPMENT	\$8,000.00
	1-001-0801-12-461-0004	PROTECTIVE EQUIPMENT	\$3,050.00
	1-001-0801-12-461-0005	HOME RADIO ALERT SYSTEM	\$1,500.00
	1-001-0801-12-461-0007	GENERAL EQUIPMENT	\$12,000.00
	1-001-0801-12-461-0008	MEDICAL SUPPLIES	\$3,000.00
	1-001-0801-12-461-0009	RADIO EQUIPMENT	\$3,000.00
	1-001-0801-12-461-0011	EPCR EQUIPMENT	\$6,500.00
	1-001-0801-12-521-0001	EXPENSE ACCOUNT	\$1,000.00
	1-001-0801-12-580-0001	POSTAGE	\$200.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

ARMS

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0801-12-617-0001	AMBULANCE SUPPLIES	\$14,600.00
1-001-0801-12-617-0002	RADIO SUPPLIES	\$1,500.00
1-001-0801-12-617-0003	PHOTOGRAPH SUPPLIES	\$500.00
1-001-0801-12-617-0005	GENERAL SUPPLIES	\$5,000.00
1-001-0801-12-620-0001	REGISTRATION & SUBSCRIPTIONS	\$800.00
1-001-0801-12-860-0001	COLLECTION FEES	\$59,550.00
1-001-0801-12-860-0003	JUNIOR CORPS - ARMS	\$1,000.00
	TOTAL ARMS	\$750,925.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TOWN & CITY CLERK	1-001-0802-11-110-0001	TOWN & CITY CLERK	\$27,903.00
	1-001-0802-11-110-0002	ASSISTANT TOWN & CITY CLERK	\$27,222.00
	1-001-0802-11-110-0003	CITY RECORDS ADMINISTRATOR	\$48,135.00
	1-001-0802-11-110-0004	CLERK	\$47,139.00
	1-001-0802-11-440-0001	OFFICE EQUIPMENT/MAINT.	\$1,000.00
	1-001-0802-11-440-0002	COPIER MAINTENANCE	\$1,000.00
	1-001-0802-11-591-0001	EXAM. GRANTOR GRANTS INDEX	\$3,000.00
	1-001-0802-11-591-0002	COTT INDEX SYSTEM	\$11,000.00
	1-001-0802-11-591-0003	VITAL STATISTICS REPORTS	\$300.00
	1-001-0802-11-591-0006	VITAL STATISTICS OTHER TOWNS	\$1,200.00
	1-001-0802-11-591-0008	CHARTER AND CODE PRINTING	\$4,000.00
	1-001-0802-11-591-0009	ANNUAL REPORTS	\$500.00
	1-001-0802-11-591-0011	MICROFILMING LAND RECORDS	\$2,600.00
	1-001-0802-11-591-0014	CITY DIRECTORIES	\$200.00
	1-001-0802-11-611-0001	COPIER SUPPLIES	\$6,000.00
	1-001-0802-11-611-0002	BINDERS	\$225.00
	1-001-0802-11-613-0001	ABSENTEE BALLOT PRINTING	\$8,000.00
1-001-0802-11-880-0004	POSTAGE LEASE	\$3,780.00	
	TOTAL TOWN & CITY CLERK	\$193,204.00	



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
MUNICIPAL GRANTS	1-001-0850-11-800-0015	Y.S.B. 50/50 EXPENDITURES	\$32,832.00
	1-001-0850-13-435-0001	TOWN ROAD AID	\$320,355.00
	1-001-0850-13-515-0001	LOCIP	\$397,588.00
		TOTAL MUNICIPAL GRANTS	\$750,775.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
SUPPLEMENTAL EDUCATIONAL GRANTS	1-001-0851-19-800-0001	SUPPLEMENTAL EDUCATION GRANTS	\$4,860,699.00
	1-001-0851-19-800-0002	SCH READINESS PARENT FEES	\$125,000.00
		TOTAL SUPPLEMENTAL EDUCATION GRANTS	\$4,985,699.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

**CAPITAL
EXPENDITURES**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0875-12-461-0004	POLICE DEPT VEHICLES (301)	\$85,000.00
1-001-0875-12-461-0030	RADIO EQUIPMENT- EOC (220)	\$44,300.00
1-001-0875-12-461-0034	PD COMPUTER SERVER SYSTEM (301)	\$40,000.00
1-001-0875-13-461-0026	PUBLIC WORKS-FOREMANS VEHICLE (502)	\$22,000.00
1-001-0875-17-461-0021	NEW INDEXING SYSTEM(802)	\$4,650.00
1-001-0875-19-461-0024	BOE:CAPITAL EXPENSE (702)	\$26,401.00
	TOTAL CAPITAL EXPENDITURES	\$222,351.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
MUNICIPAL PLANNING	1-001-0901-14-562-0001	PLANNING CONSULTANT	\$10,962.00
	1-001-0901-14-620-0001	CODE UPDATE	\$9,463.00
	1-001-0901-14-620-0002	UPDATE CONVERSATION & DEV	\$15,000.00
		TOTAL MUNICIPAL PLANNING	\$35,425.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2013 TO JUNE 30, 2014

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TOTAL EXPENDITURES			
		TOTAL EXPENDITURES	\$ 61,086,428.00

ACKNOWLEDGEMENTS

City of Ansonia Connecticut

**Mayor James T. Della Volpe
Department Heads
Finance Committee of the Board of Aldermen
Board of Apportionment & Taxation
Finance Department & Audit Department**

**and of course the Tax Payers
of the City of Ansonia
whose services are provided for:**



FY 2013-2014