

# **City of Ansonia Connecticut Final Approved Budget**

## **Fiscal Year 2012-2013**



**Approved by**

**Board of Apportionment and Taxation**

**on May 21, 2012**

**James T. Della Volpe Mayor**

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**FY 2012 - 2013**

**FINAL BUDGET**

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**FY 2012 - 2013**

**FINAL BUDGET**

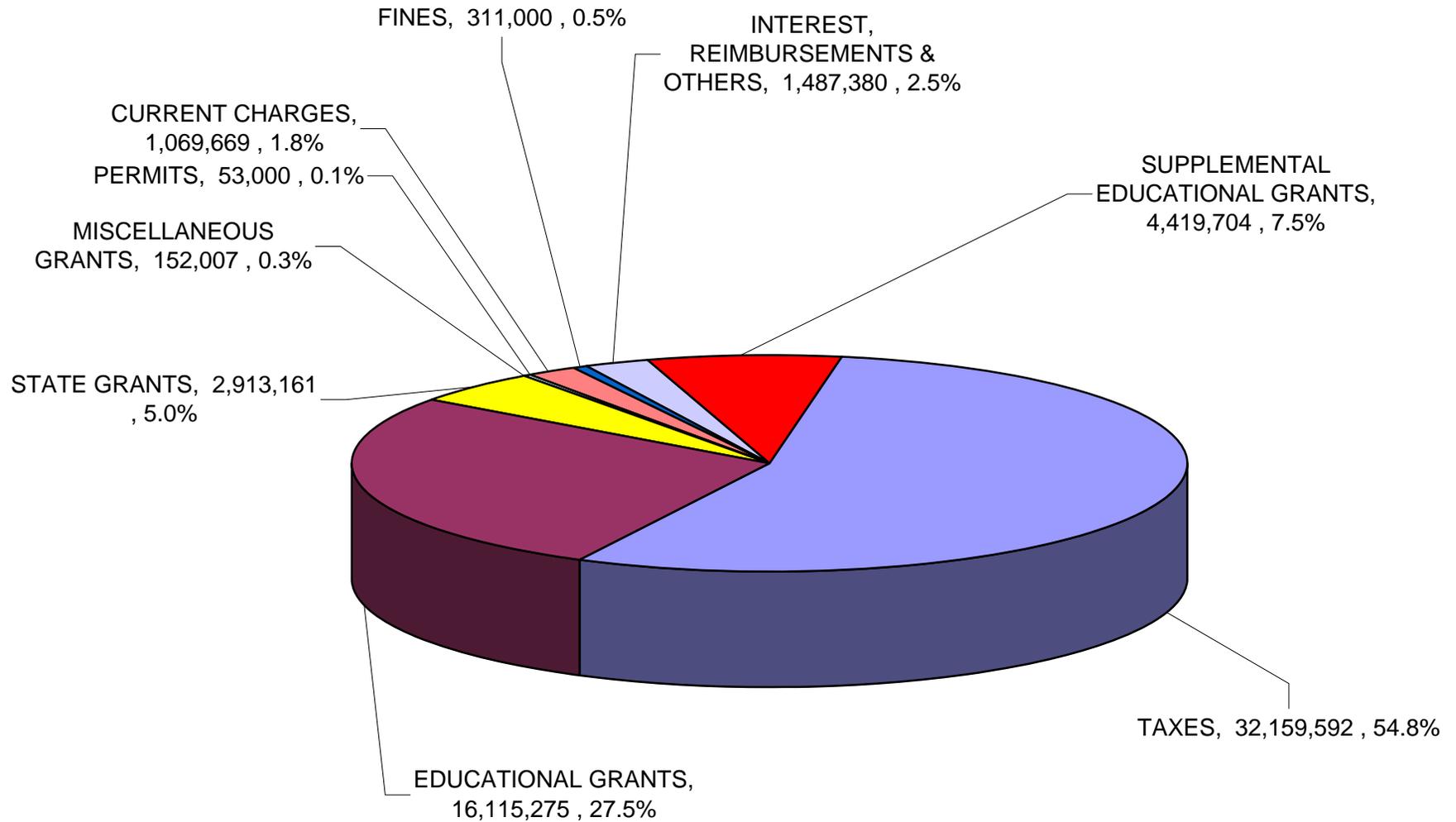
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# **SECTION I**

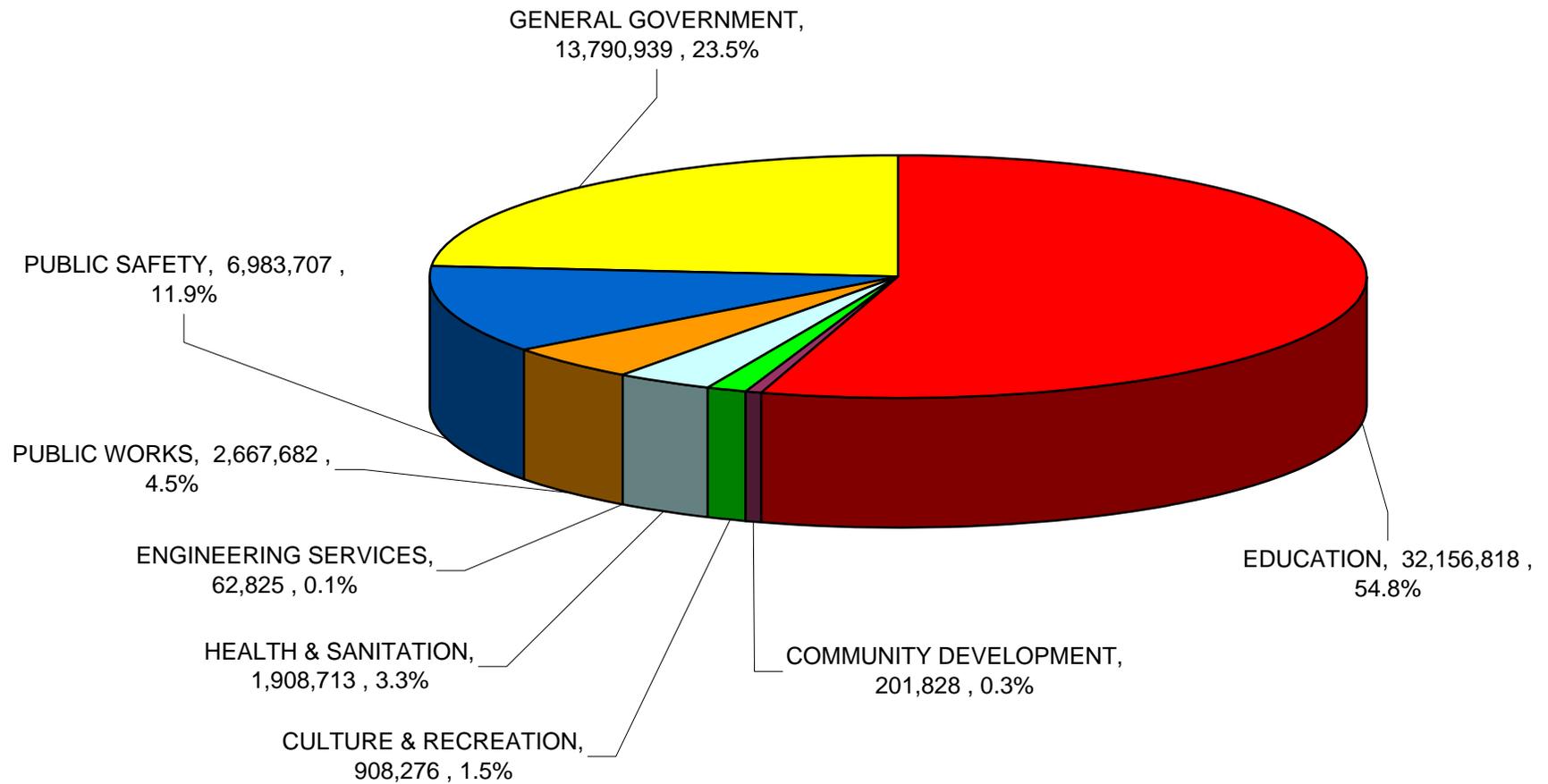


# CITY OF ANSONIA SOURCES OF REVENUE 2012-2013





# THE CITY OF ANSONIA 2012-2013 EXPENSES BY FUNCTION





**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013  
DEPARTMENT BY FUNCTION**

Sum of FY 2012-2013		TYPE								Grand Total
DEPT	DEPT NAME	Community Development	Culture & Recreation	Education	Engineering Services	General Government	Health & Sanitation	Public Safety	Public Works	Grand Total
101	Sch Bld Comm			2,100						2,100
200	B.O.A.T.					412,359				412,359
201	City Government					2,762,721	108,704	152,000		3,023,425
202	Elections					58,675				58,675
210	Publi Works/Flood Control				27,400					27,400
211	Engineering					37,635				37,635
212	Building Inspector					114,902				114,902
214	Ansonia Nature Center		177,459							177,459
215	Debt Services and Insurances			711,014		8,776,051				9,487,065
216	Mayors Offices					204,970				204,970
220	Emergency Operations Center							10,000		10,000
301	Police							5,692,986		5,692,986
302	Senior Center		143,633							143,633
400	Fire Marshall							74,436		74,436
401	Fire							245,850		245,850
402	Finance					491,250				491,250
405	Economic Development	201,828								201,828
420	Tax Collection					202,745				202,745
450	Tax Assessor					222,964				222,964
502	Street & Bridges								1,521,456	1,521,456
601	Library		490,611							490,611
602	Buildings & Refuse						1,800,009		812,564	2,612,573
701	Recreation		96,573							96,573
702	Board of Education			27,000,000						27,000,000
801	ARMS							708,435		708,435
802	Town & City Clerk					188,835				188,835
850	Municipal Grants					32,832			333,662	366,494
851	Supp Educational Grants			4,419,704						4,419,704
875	Capital Expenditures			24,000		285,000		100,000		409,000
901	Municipal Planning Commission				35,425					35,425
<b>Grand Total</b>		<b>201,828</b>	<b>908,276</b>	<b>32,156,818</b>	<b>62,825</b>	<b>13,790,939</b>	<b>1,908,713</b>	<b>6,983,707</b>	<b>2,667,682</b>	<b>58,680,788</b>
<b>PERCENT OF BUDGET</b>		<b>0.3%</b>	<b>1.5%</b>	<b>54.8%</b>	<b>0.1%</b>	<b>23.5%</b>	<b>3.3%</b>	<b>11.9%</b>	<b>4.5%</b>	<b>100.0%</b>





# DEPARTMENTAL BUDGET SUMMARY

**FY 2012 - 2013**

**FINAL BUDGET**

DEPT.	DESCRIPTION	<u>FY 11-12</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>12-13</u>	<u>FY 12-13</u> <u>BOAT</u> <u>FINAL</u>	<u>Percent</u> <u>Change</u> <u>1 YR</u>
101	SCHOOL BLD COMMISSION	\$2,100	\$2,100	\$2,100	0.00%
200	B O A T	\$1,174,357	\$483,472	\$412,359	-64.89%
201	CITY GOVERNMENT	\$3,001,701	\$3,026,674	\$3,023,425	0.72%
202	ELECTIONS	\$41,140	\$76,690	\$58,675	42.62%
210	FLOOD CONTROL	\$29,900	\$27,400	\$27,400	-8.36%
211	CITY ENGINEER	\$36,135	\$37,635	\$37,635	4.15%
212	BUILDING INSPECTOR	\$113,658	\$113,402	\$114,902	1.09%
214	NATURE CENTER	\$171,084	\$190,454	\$177,459	3.73%
215	INSURANCE AND DEBT SERVICE	\$9,398,042	\$10,899,124	\$9,487,065	0.95%
216	MAYOR'S OFFICE	\$200,367	\$203,177	\$204,970	2.30%
220	EMERGENCY OPERATIONS CENTER	\$0	\$0	\$10,000	0.00%
301	POLICE	\$4,949,354	\$5,705,332	\$5,692,986	15.02%
302	SENIOR CENTER	\$138,203	\$138,203	\$143,633	3.93%
400	FIRE MARSHALL	\$71,025	\$72,436	\$74,436	4.80%
401	FIRE	\$245,850	\$245,850	\$245,850	0.00%
402	FINANCE	\$484,875	\$485,291	\$491,250	1.31%
405	ECONOMIC DEVELOPMENT	\$190,622	\$145,689	\$201,828	5.88%
420	TAX DEPARTMENT	\$150,539	\$200,864	\$202,745	34.68%
450	ASSESSORS OFFICE	\$209,372	\$219,372	\$222,964	6.49%
502	STREETS AND BRIDGES	\$1,516,117	\$1,525,939	\$1,521,456	0.35%
601	LIBRARY	\$445,310	\$510,225	\$490,611	10.17%
602	BUILDINGS AND REFUSE	\$2,525,110	\$2,624,653	\$2,612,573	3.46%
701	RECREATION	\$93,135	\$93,135	\$96,573	3.69%
702	BOARD OF EDUCATION	\$26,077,214	\$27,868,889	\$27,000,000	3.54%
801	A.R.M.S	\$620,319	\$701,506	\$708,435	14.20%
802	TOWN AND CITY CLERK	\$183,972	\$183,747	\$188,835	2.64%
850	MUNICIPAL GRANTS	\$366,494	\$366,494	\$366,494	0.00%
851	EDUCATIONAL GRANTS	\$6,663,899	\$4,419,704	\$4,419,704	-33.68%
875	CAPITAL IMPROVEMENTS	\$104,000	\$731,000	\$409,000	293.27%
901	MUNICIPAL PLANNING	\$20,425	\$35,425	\$35,425	73.44%
	<b>TOTALS</b>	<b><u>\$59,224,319</u></b>	<b><u>\$61,333,882</u></b>	<b><u>\$58,680,788</u></b>	<b>-0.92%</b>



# MILL RATE CALCULATION

**FY 2012 - 2013**

**City of Ansonia Connecticut**

DESCRIPTION	<u>FY 11-12</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>FY 12-13</u>	<u>FY 12-13</u> <u>BOAT</u> <u>FINAL</u>
 MILL RATE CALCULATION			
EXPENDITURES	\$ 59,224,319	\$ 61,333,882	\$ 58,680,788
MINUS OUTSIDE INCOME	<u>\$ 29,612,993</u>	<u>\$ 27,083,695</u>	<u>\$ 27,171,196</u>
GROSS TAXES TO BE COLLECTED	\$ 29,611,326	\$ 34,250,187	\$ 31,509,592
ADJUST FOR			
ELDERLY TAX CREDITS	<u>\$ 153,000</u>	<u>\$ 153,000</u>	<u>\$ 153,000</u>
NET TAXES TO BE COLLECTED	\$ 29,764,326	\$ 34,403,187	\$ 31,662,592
 NET GRAND LIST	 \$1,133,892,312	 \$ 1,133,892,312	 1,145,131,304
 PROJECTED MILL RATE		 <b>30.34</b>	
 FINAL APPROVED MILL RATE	 <b>26.25</b>		 <b>27.65</b>

**SECTION II**  
**ESTIMATED REVENUES**



City of Ansonia Connecticut  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

<u>Account Number</u>	<u>Account Tittle</u>	<u>Budget</u>
2-001-0300-11-010-0001	T A X E S	\$31,509,592.00
2-001-0300-11-010-0002	PRIOR YEAR TAXES COLLECTED	\$600,000.00
2-001-0300-11-010-0003	TAX OVER- PAYMENTS	\$50,000.00
	<b>TOTAL TAXES</b>	<b>\$32,159,592.00</b>
2-001-0303-11-010-0005	PUBLIC NON PUBLIC TRANSPORTATION	\$154,370.00
2-001-0303-19-010-0001	SPECIAL EDUCATION	\$815,000.00
2-001-0303-19-010-0002	ADULT EDUCATION TUTION	\$103,956.00
2-001-0303-19-010-0003	NON PUBLIC HEALTH AND WELFARE	\$10,281.00
2-001-0303-19-010-0004	EDUCATION EQUALIZER	\$15,031,668.00
	<b>TOTAL EDUCATIONAL GRANTS</b>	<b>\$16,115,275.00</b>
2-001-0304-11-010-0001	STATE AID:SCHOOL CONSTRUCTION	\$2,053,413.00
2-001-0304-11-010-0003	TELECOMMUNICATION PROPERTY TAX	\$36,000.00
2-001-0304-11-010-0005	ELDERLY CIRCUIT BREAKER	\$153,000.00
2-001-0304-11-010-0006	PA SPEC VET EXEMPTION	\$20,700.00
2-001-0304-11-010-0010	PILOT STATE PROPERTY TAX	\$98,247.00
2-001-0304-11-010-0012	RIVERWALK	\$80,000.00
2-001-0304-11-010-0014	MASHANTUCKET FUND	\$138,139.00
2-001-0304-13-010-0012	TOWN ROAD AID	\$158,813.00
2-001-0304-13-010-0013	LOCAL CAPITAL INFRA PROGRAM	\$174,849.00
	<b>TOTAL STATE GRANTS</b>	<b>\$2,913,161.00</b>



City of Ansonia Connecticut  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0305-11-010-0014	YOUTH SERVICE BUREAU	\$16,100.00
2-001-0305-11-010-0172	VESSEL PPTY TAX	\$88,214.00
2-001-0305-17-010-0171	RETAIL SALES	\$47,693.00
	<b>TOTAL MISCELLANEOUS GRANTS</b>	<b>\$152,007.00</b>
2-001-0306-11-010-0003	HEARING PERMITS	\$5,000.00
2-001-0306-11-010-0004	PLANNING & ZONING	\$15,000.00
2-001-0306-11-010-0005	ZONING ENFORMENT FEES	\$17,000.00
2-001-0306-11-010-0006	BLIGHT FEES	\$10,000.00
2-001-0306-12-010-0002	POLICE MISCELLANEOUS	\$6,000.00
	<b>TOTAL PERMITS</b>	<b>\$53,000.00</b>



City of Ansonia Connecticut  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0307-11-010-0001	MOTOR VEHICLE SUPPLEMENT	\$190,000.00
2-001-0307-11-010-0003	INTEREST, LIENS, & WARRANTS INCOME	\$395,469.00
2-001-0307-11-010-0004	REAL ESTATE CONVEYANCE	\$90,000.00
2-001-0307-11-010-0005	BUILDING DEPARTMENT FEES	\$63,000.00
2-001-0307-11-010-0007	REFUSE DUMPING FEES	\$35,000.00
2-001-0307-11-010-0008	INLAND WETLAND FEE	\$4,000.00
2-001-0307-11-010-0009	DOG FUND	\$5,000.00
2-001-0307-11-010-0010	PROBATE COURT RENTAL	\$30,000.00
2-001-0307-11-010-0015	NEXTEL RENT FOR TOWER	\$120,000.00
2-001-0307-11-010-0016	RENTAL INCOME	\$13,000.00
2-001-0307-11-010-0017	HILLTOP WATER LINE ASSESSMENT	\$50,000.00
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	\$10,000.00
2-001-0307-17-010-0020	VETS CHRISTMAS FUND	\$1,000.00
2-001-0307-17-840-0001	NATURE CENTER PROGRAM FEES	\$6,000.00
2-001-0307-17-840-0003	CULTURAL COMISION REVENUE	\$2,000.00
2-001-0307-17-840-0010	HARVEST FESTIVAL	\$1,000.00
	<b>TOTAL CURRENT CHARGES</b>	<b>\$1,069,669.00</b>
2-001-0308-12-010-0001	PRIVATE DUTY FEES	\$300,000.00
2-001-0308-12-010-0002	POLICE STATION FINES	\$11,000.00
	<b>TOTAL FINES</b>	<b>\$311,000.00</b>



City of Ansonia Connecticut  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

<u>Account Number</u>	<u>Account Tittle</u>	<u>Budget</u>
2-001-0310-11-010-0007	EARNED INTEREST --OTHER	\$2,000.00
2-001-0310-11-010-0011	AMBULANCE COLLECTION	\$804,380.00
2-001-0310-11-010-0012	MISCELLANEOUS INCOME	\$185,000.00
2-001-0310-11-010-0014	FUND BALANCE AS INCOME	\$322,000.00
2-001-0310-11-010-0018	EARNED INTEREST-NAUGATUCK	\$28,000.00
2-001-0310-11-010-0019	EARNED INTEREST-WEBSTER BANK	\$10,000.00
2-001-0310-12-010-0015	TAX ABATEMENTS	\$100,000.00
2-001-0310-12-010-0016	WPCA ADMIN ALLOCATION	\$36,000.00
	<b>TOTAL INTEREST, REIMBURSEMENTS &amp; OTHERS</b>	<b>\$1,487,380.00</b>
2-001-0313-19-010-0001	SUPPLEMENTAL EDUCATION	\$4,294,704.00
2-001-0313-19-010-0002	SCH READINESS PARENT FEES	\$125,000.00
	<b>TOTAL SUPPLEMENTAL EDUCATIONAL GRANTS</b>	<b>\$4,419,704.00</b>
	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 58,680,788.00</b>

**SECTION III**  
**EXPENSES BY DEPARTMENT**



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>SCH BLD COM.</b>	1-001-0101-19-130-0001	COMMISSION SECRETARY	\$2,100.00
		<b>TOTAL SCHOOL BLD COMMISSION</b>	<b>\$2,100.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>B.O.A.T.</b>	1-001-0200-11-111-0003	AUDIT CLERK	\$22,840.00
	1-001-0200-11-130-0002	BOAT SECRETARY	\$5,382.00
	1-001-0200-11-812-0001	BOAT CONTINGENCY	\$200,000.00
	1-001-0200-11-812-0002	BOAT CONT II	\$134,137.00
	1-001-0200-17-880-0003	OTHER DEPARTMENT EXPENSES	\$50,000.00
		<b>TOTAL B.O.A.T.</b>	<b>\$412,359.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

**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	\$47,335.00
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
1-001-0201-11-130-0010	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
1-001-0201-11-221-0001	PENSION FUND/CITY EMPLOY	\$339,763.00
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	\$173,000.00
1-001-0201-11-321-0002	REWRITE IWC REGULATIONS	\$500.00
1-001-0201-11-322-0001	CLAIMS	\$150,300.00
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	\$750,000.00
1-001-0201-11-411-0004	WATER	\$720,000.00
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	\$12,100.00
1-001-0201-11-461-0001	SURPLUS EQUIPMENT	\$4,000.00



**CITY GOVERNMENT**

**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
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	\$5,000.00
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	\$19,796.00
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	\$700.00
1-001-0201-11-570-0015	HOUSATONIC VALLEY ASSOCIATION	\$300.00
1-001-0201-11-570-0018	ANSONIA HISTORIC COMMISSION	\$1,000.00
1-001-0201-11-570-0023	VEMS	\$20,000.00
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
1-001-0201-11-620-0001	DUES & SUBSCRIPTIONS	\$2,000.00
1-001-0201-11-620-0002	LEGAL NOTICES	\$40,000.00
1-001-0201-11-800-0001	GRANTS-CITY MATCHING	\$2,000.00
1-001-0201-11-831-0001	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	\$7,000.00
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	\$107,600.00
1-001-0201-15-570-0009	REGIONAL MENTAL HEALTH	\$1,104.00
	<b>TOTAL CITY GOVERNMENT</b>	<b>\$3,023,425.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>ELECTIONS</b>	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	\$16,990.00
	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	\$1,200.00
		<b>TOTAL ELECTIONS</b>	<b>\$58,675.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>FLOOD CONTROL</b>	1-001-0210-14-432-0001	EQUIPMENT REPAIR	\$3,000.00
	1-001-0210-14-433-0001	GENERAL MAINTENANCE & REPAIRS	\$17,000.00
	1-001-0210-14-433-0002	SPRAY CHEMICAL	\$3,000.00
	1-001-0210-14-451-0001	FUEL OIL #2 DIESEL	\$4,400.00
		<b>TOTAL FLOOD CONTROL</b>	<b>\$27,400.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>ENGINEERING</b>	1-001-0211-11-110-0001	CITY ENGINEER SALARY	\$18,885.00
	1-001-0211-11-110-0002	CITY ENGINEER ASSISTANT	\$1,500.00
	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
		<b>TOTAL ENGINEERING</b>	<b>\$37,635.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>BUILDING INSPECTOR</b>	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	\$1,600.00
	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
		<b>TOTAL BUILDING INSPECTOR</b>	<b>\$114,902.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>NATURE CENTER</b>	1-001-0214-17-110-0001	DIRECTOR	\$62,871.00
	1-001-0214-17-110-0002	ASSISTANT DIRECTOR	\$51,888.00
	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	\$1,400.00
	1-001-0214-17-611-0001	OFFICE SUPPLIES	\$1,600.00
	1-001-0214-17-640-0001	PRINTING EXPENSE	\$1,700.00
	1-001-0214-17-720-0001	BUILDING PROJECTS	\$1,500.00
	1-001-0214-17-850-0001	ANIMAL CARE AND PROGRAMS	\$3,000.00
		<b>TOTAL NATURE CENTER</b>	<b>\$177,459.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>DEBT SERVICES &amp; INSURANCES</b>	1-001-0215-11-211-0001	MEDICAL-ABC	\$3,142,000.00
	1-001-0215-11-211-0002	EMPLOYEE OPT-OUT	\$40,000.00
	1-001-0215-11-211-0003	POTENTIAL P.D. SICK TIME	\$121,947.00
	1-001-0215-11-211-0004	ACCD SICK/VACATION	\$50,000.00
	1-001-0215-11-212-0001	DENTAL PLAN	\$184,000.00
	1-001-0215-11-213-0001	LIFE INSUREANCE	\$23,000.00
	1-001-0215-11-214-0001	SHORT TERM DISABILITY	\$8,000.00
	1-001-0215-11-215-0001	WORKMEN'S COMPENSATION	\$902,000.00
	1-001-0215-11-231-0001	SOCIAL SECURITY	\$430,324.00
	1-001-0215-11-232-0001	UNEMPLOYMENT COMPENSATION	\$15,000.00
	1-001-0215-11-551-0001	COMMERICAL BUSINESS PACKAGE	\$649,780.00
	1-001-0215-11-910-0001	BOND RFNDNG 2004	\$1,940,000.00
	1-001-0215-11-910-0002	BOND RFNDNG:2012	\$1,170,000.00
	1-001-0215-11-911-0007	FINANCE NEW EQ 11-12	\$100,000.00
	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	\$344,014.00
1-001-0215-19-912-0011	INTRST:RFNDNG: 2012	\$209,000.00	
	<b>TOTAL DEBT SERVICE &amp; INSURANCES</b>	<b>\$9,487,065.00</b>	



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>MAYOR'S OFFICE</b>	1-001-0216-11-110-0001	MAYOR SALARY	\$88,956.00
	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
		<b>TOTAL MAYOR'S OFFICE</b>	<b>\$204,970.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>EMERGENCY OPERATIONS CENTER</b>	1-001-0220-12-410-0001	CODE RED	\$8,600.00
	1-001-0220-12-410-0002	EOC SUPPLIES	\$700.00
	1-001-0220-12-410-0003	EOC EQUIPMENT	\$700.00
		<b>TOTAL EMERGENCY OPERATIONS CENTER</b>	<b>\$10,000.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>POLICE</b>	1-001-0301-12-110-0001	CHIEF OF POLICE SALARY	\$100,936.00
	1-001-0301-12-110-0002	LIEUTENANT SALARY	\$168,241.00
	1-001-0301-12-110-0003	DETECTIVES/SERGEANTS SALARY	\$839,460.00
	1-001-0301-12-110-0004	DISPATCHERS	\$237,312.00
	1-001-0301-12-110-0005	ANIMAL CONTROL OFFICER	\$35,061.00
	1-001-0301-12-110-0006	ADMINISTRATIVE AIDE	\$47,335.00
	1-001-0301-12-110-0007	UTILITY CLERK	\$47,335.00
	1-001-0301-12-110-0009	PARTTIME RECORDS CLERK	\$14,474.00
	1-001-0301-12-110-0010	CLERK TYPIST/RECORDS	\$36,569.00
	1-001-0301-12-110-0012	REGULAR PATROLMEN SALARY	\$2,028,706.00
	1-001-0301-12-111-0001	CROSSING GUARDS	\$72,695.00
	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	\$506,526.00
	1-001-0301-12-223-0001	MERF	\$607,782.00
	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	\$29,250.00
	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.	\$38,200.00
	1-001-0301-12-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$104,240.00
	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
	1-001-0301-12-433-0002	RADAR REPAIR	\$2,000.00



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

**POLICE**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0301-12-433-0003	RADIO REPAIRS	\$6,000.00
1-001-0301-12-434-0001	POLICE CAR REPAIRS	\$40,000.00
1-001-0301-12-434-0002	PORTABLE RADIOS	\$2,000.00
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	\$25,000.00
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
	<b>TOTAL POLICE</b>	<b>\$5,692,986.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>SENIOR CENTER</b>	1-001-0302-17-110-0001	DIRECTOR SALARY	\$50,773.00
	1-001-0302-17-110-0002	SECRETARY SALARY	\$36,569.00
	1-001-0302-17-110-0003	JANITOR SALARY	\$35,061.00
	1-001-0302-17-440-0001	EQUIPMENT MAINTENANCE	\$1,230.00
	1-001-0302-17-611-0001	OFFICE SUPPLIES	\$5,000.00
	1-001-0302-17-850-0001	OTHER PROGRAMS	\$7,500.00
	1-001-0302-17-860-0001	TRANSPORTATION	\$7,500.00
		<b>TOTAL SENIOR CENTER</b>	<b>\$143,633.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>FIRE MARSHALL</b>	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	\$1,100.00
	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	\$750.00
	1-001-0400-12-250-0002	FIRE MARSHALL:SICK DAYS	\$2,900.00
	1-001-0400-12-611-0001	FIRE MARSHALL SUPPLIES	\$700.00
	1-001-0400-12-611-0002	PHOTOGRAPHY SUPPLIES	\$200.00
	1-001-0400-12-612-0001	COMPUTER SYSTEM	\$2,200.00
	1-001-0400-12-620-0001	DUES & SUBSCRIPTIONS	\$1,365.00
		<b>TOTAL FIRE MARSHALL</b>	<b>\$74,436.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>FIRE DEPARTMENT</b>	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
	1-001-0401-12-241-0001	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
	1-001-0401-12-611-0003	FIRE CHIEF FOAM	\$500.00



**FIRE DEPARTMENT**

**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
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
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$245,850.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>FINANCE</b>	1-001-0402-11-110-0001	COMPTROLLER	\$65,252.00
	1-001-0402-11-110-0002	ASST COMPTROLLER	\$86,932.00
	1-001-0402-11-110-0003	ACCOUNTANT	\$54,902.00
	1-001-0402-11-110-0005	PAYROLL ACCOUNTANT	\$54,902.00
	1-001-0402-11-110-0006	FINANCE SECRETARY/BOOKKEEPER	\$16,031.00
	1-001-0402-11-110-0007	FINANCIAL UTILITY CLERK	\$37,757.00
	1-001-0402-11-111-0001	CITY TREASURER SALARY	\$32,084.00
	1-001-0402-11-241-0001	EDUCATION DATA PROCESSING	\$2,300.00
	1-001-0402-11-250-0001	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	\$15,000.00
	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
		<b>TOTAL FINANCE</b>	<b>\$491,250.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>ECONOMIC DEVELOPMENT</b>	1-001-0405-18-110-0001	EXECUTIVE DIRECTOR	\$60,000.00
	1-001-0405-18-110-0003	ECON DEV SPECIALIST	\$39,208.00
	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
	1-001-0405-18-330-0001	CONSULTANT	\$25,000.00
	1-001-0405-18-510-0001	WEB SITE MAINT.	\$3,000.00
	1-001-0405-18-510-0002	EDC EVENTS	\$5,000.00
	1-001-0405-18-510-0004	CONSTRUCT WEB SITE	\$5,000.00
	1-001-0405-18-510-0005	STORE FRT REHAB	\$50,000.00
	1-001-0405-18-613-0001	MARKETING MATERIAL	\$10,000.00
	1-001-0405-18-620-0001	DUES AND MEMBERSHIPS	\$500.00
	1-001-0405-18-620-0002	BOOKS AND SUBSCRIPTIONS	\$500.00
	<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>\$201,828.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>TAX COLLECTION</b>	1-001-0420-11-110-0001	TAX COLLECTOR SALARY	\$54,902.00
	1-001-0420-11-110-0002	ASST TAX COLLECTOR	\$47,594.00
	1-001-0420-11-110-0003	JUNIOR BOOKKEEPER	\$16,349.00
	1-001-0420-11-521-0001	TAX OFFICE TRAVEL	\$100.00
	1-001-0420-11-560-0001	DMV ONGOING EXPENSES	\$4,000.00
	1-001-0420-11-580-0001	POSTAGE	\$11,000.00
	1-001-0420-11-611-0001	OFFICE SUPPLIES	\$1,000.00
	1-001-0420-11-613-0001	TAX BILLS PRINTING	\$17,500.00
	1-001-0420-11-620-0001	DUES, FEES, AND MEETINGS	\$300.00
	1-001-0420-11-870-0001	TAX REFUNDS	\$50,000.00
		<b>TOTAL TAX COLLECTION</b>	<b>\$202,745.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>TAX ASSESSOR</b>	1-001-0450-11-110-0001	ASSESSOR SALARY	\$73,574.00
	1-001-0450-11-110-0002	ASSESSORS ASSISTANT	\$43,470.00
	1-001-0450-11-241-0001	EDUCATION MEETINGS AND CONFERENCES	\$1,300.00
	1-001-0450-11-250-0001	AUTO EXPENSE	\$1,000.00
	1-001-0450-11-350-0001	FULL REVAL BY INSPECTION	\$90,000.00
	1-001-0450-11-440-0001	MAINTENANCE CONTRACTS	\$11,100.00
	1-001-0450-11-611-0001	OFFICE SUPPLIES	\$1,000.00
	1-001-0450-11-613-0001	PRINTING	\$580.00
	1-001-0450-11-613-0002	MAPS	\$400.00
	1-001-0450-11-830-0001	PROFESSIONAL MANUALS	\$540.00
		<b>TOTAL TAX ASSESSOR</b>	<b>\$222,964.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

**STREETS & BRIDGES**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0502-13-110-0001	SUPERINTENDENT SALARY	\$70,094.00
1-001-0502-13-110-0002	WAGES	\$780,098.00
1-001-0502-13-120-0001	OVERTIME 0502	\$50,000.00
1-001-0502-13-130-0001	SECRETARY/BOARD OF P.W.	\$1,890.00
1-001-0502-13-221-0001	PENSION CITY SHARE	\$154,924.00
1-001-0502-13-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$34,000.00
1-001-0502-13-311-0001	PHYSICAL EXAMINATIONS	\$300.00
1-001-0502-13-430-0001	OTHER EQUIPMENT REPAIRS	\$1,500.00
1-001-0502-13-430-0002	VEHICLE REPAIRS	\$60,000.00
1-001-0502-13-430-0003	BLEACHER REPAIRS	\$500.00
1-001-0502-13-432-0001	PLOW BLADES & CHAINS	\$6,600.00
1-001-0502-13-435-0002	WALKS/CURBS/GUTTERS	\$12,000.00
1-001-0502-13-440-0001	TRIMMING TREES	\$10,000.00
1-001-0502-13-440-0002	PARK MAINTENANCE	\$8,000.00
1-001-0502-13-440-0003	SCHRIEBER MAINTENANCE	\$2,500.00
1-001-0502-13-440-0004	MOBILE RADIO MAINT.	\$4,000.00
1-001-0502-13-440-0005	TIRES:STREET/BRIDGES	\$7,000.00
1-001-0502-13-451-0001	GASOLINE & MOTOR OIL	\$186,650.00
1-001-0502-13-611-0001	SUPPLIES STREETS & BRIDGES	\$14,000.00
1-001-0502-13-611-0002	PARK SUPPLIES	\$7,000.00
1-001-0502-13-611-0003	OFFICIAL OFFICE EXPENSE	\$300.00
1-001-0502-13-611-0004	SCHRIEBER SUPPLY	\$1,000.00
1-001-0502-13-611-0005	SAFETY EQUIPMENT (WORK SHOES)	\$5,100.00
1-001-0502-13-615-0001	SIDEWALK/ROAD SAND/SALT	\$72,000.00
1-001-0502-13-616-0001	PORTO POTTY RENTALS FOR PARKS	\$4,500.00
1-001-0502-13-616-0002	FERTILIZER	\$3,000.00
1-001-0502-13-616-0004	NOLAN FIELD STRIPS	\$4,000.00
1-001-0502-13-630-0001	SMALL TOOLS	\$1,500.00
1-001-0502-13-860-0001	CONTRACTUAL SERVICES	\$18,000.00
1-001-0502-13-860-0003	MEAL ALLOWANCE DURING STORMS	\$1,000.00
	<b>TOTAL STREETS &amp; BRIDGES</b>	<b>\$1,521,456.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>LIBRARY</b>	1-001-0601-17-110-0001	DIRECTOR	\$65,776.00
	1-001-0601-17-110-0002	ASSISTANT LIBRARY DIRECTOR	\$62,871.00
	1-001-0601-17-110-0003	CHILDREN'S LIBRARIAN	\$47,335.00
	1-001-0601-17-110-0004	CATALOGUER	\$47,335.00
	1-001-0601-17-110-0006	LIBRARY TECHNICIAN I	\$47,335.00
	1-001-0601-17-110-0007	LIBRARY CLERK II	\$68,214.00
	1-001-0601-17-110-0008	CUSTODIAN II	\$35,061.00
	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
		<b>TOTAL LIBRARY</b>	<b>\$490,611.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>BUILDINGS &amp; REFUSE</b>	1-001-0602-13-110-0003	CITY HALL CUSTODIANS	\$141,378.00
	1-001-0602-13-110-0004	MAINTENANCE WAGES	\$109,578.00
	1-001-0602-13-110-0005	TRANSFER STATION WAGES	\$223,479.00
	1-001-0602-13-111-0001	NOLAN FIELD ATTENDANT	\$17,707.00
	1-001-0602-13-120-0001	OVERTIME 0602	\$36,000.00
	1-001-0602-13-221-0001	PENSION	\$101,989.00
	1-001-0602-13-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$18,533.00
	1-001-0602-13-311-0001	PHYSICAL EXAMINATIONS	\$4,200.00
	1-001-0602-13-410-0005	ARMORY BLDG EXPENSES	\$5,000.00
	1-001-0602-13-436-0001	POLICE STATION REPAIRS	\$11,500.00
	1-001-0602-13-436-0002	SERVICE ELEVATOR/P.D.	\$2,800.00
	1-001-0602-13-436-0003	CITY HALL REPAIRS	\$8,000.00
	1-001-0602-13-436-0004	TRUCK REPAIRS & MAINT.	\$7,000.00
	1-001-0602-13-436-0005	FIRE HOUSES REPAIRS	\$34,000.00
	1-001-0602-13-436-0006	ARMS BUILDING	\$5,000.00
	1-001-0602-13-436-0007	CITY GARAGE	\$7,000.00
	1-001-0602-13-436-0010	SENIOR CENTER REPAIRS	\$4,800.00
	1-001-0602-13-436-0011	TRANSFER STATION REPAIRS	\$8,000.00
	1-001-0602-13-436-0014	J.F.K. REPAIRS	\$3,500.00
	1-001-0602-13-436-0016	PALMER BLDG REPAIRS	\$4,000.00
	1-001-0602-13-440-0001	WINDOW CLEANING/CITY HALL	\$1,200.00
	1-001-0602-13-440-0003	COMMUNITY CTR/NORTH END	\$4,500.00
	1-001-0602-13-440-0004	SCHREIBER PARK/MAINT.	\$4,000.00
	1-001-0602-13-440-0005	A T P EXPENSES	\$6,000.00
	1-001-0602-13-616-0001	CITY HALL SUPPLIES	\$3,800.00
	1-001-0602-13-616-0002	POLICE STATION SUPPLIES	\$3,200.00
	1-001-0602-13-616-0003	TIRES/BLDGS&REFUSE	\$2,000.00
	1-001-0602-13-616-0004	SUPPLIES/COMPLEX	\$5,400.00
	1-001-0602-13-616-0005	TRANSFER STATION SUPPLIES	\$3,200.00
	1-001-0602-13-616-0006	LAND FILL	\$22,000.00



**BUILDINGS & REFUSE**

**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0602-13-616-0008	SUPPLIES/JFK FIELDHOUSE	\$1,600.00
1-001-0602-13-616-0009	SENIOR CENTER SUPPLIES	\$2,200.00
1-001-0602-15-421-0001	CURB SIDE REFUSE PICKUP	\$459,007.00
1-001-0602-15-422-0001	RECYCLING PROGRAM	\$229,506.00
1-001-0602-15-423-0001	HAUL-AWAY REFUSE	\$1,111,496.00
	<b>TOTAL BUILDING &amp; REFUSE</b>	<b>\$2,612,573.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>RECREATION</b>	1-001-0701-17-110-0001	DIRECTOR	\$50,773.00
	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
		<b>TOTAL RECREATION</b>	<b>\$96,573.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>BOARD OF EDUCATION</b>	1-001-0702-19-999-0001	EDUCATIONAL EXPENSES	\$27,000,000.00
		<b>TOTAL BOARD OF EDUCATION</b>	<b>\$27,000,000.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

<b>ARMS</b>	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
	1-001-0801-12-111-0001	DIRECTOR SALARY	\$46,608.00
	1-001-0801-12-111-0003	SECRETARY SALARY	\$7,000.00
	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	\$469,143.00
	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	\$3,500.00
	1-001-0801-12-241-0003	TRAINING EXPENSE	\$2,500.00
	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	\$800.00
	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	\$2,500.00
	1-001-0801-12-440-0002	PREVENTIVE MAINTENANCE	\$8,500.00
	1-001-0801-12-440-0004	RADIO MAINTENANCE	\$5,000.00
	1-001-0801-12-440-0005	AMBULANCE MAINTENANCE	\$12,000.00
	1-001-0801-12-440-0006	TESTING OXYGEN	\$1,200.00
	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	\$2,550.00
	1-001-0801-12-461-0005	HOME RADIO ALERT SYSTEM	\$1,500.00
	1-001-0801-12-461-0007	GENERAL EQUIPMENT	\$3,000.00
	1-001-0801-12-461-0008	MEDICAL SUPPLIES	\$2,500.00
	1-001-0801-12-461-0009	RADIO EQUIPMENT	\$20,000.00
	1-001-0801-12-461-0011	EPCR EQUIPMENT	\$6,000.00
	1-001-0801-12-521-0001	EXPENSE ACCOUNT	\$1,000.00



**ARMS**

**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0801-12-580-0001	POSTAGE	\$200.00
1-001-0801-12-617-0001	AMBULANCE SUPPLIES	\$12,000.00
1-001-0801-12-617-0002	RADIO SUPPLIES	\$1,000.00
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	\$600.00
1-001-0801-12-860-0001	COLLECTION FEES	\$56,000.00
1-001-0801-12-860-0003	JUNIOR CORPS - ARMS	\$1,000.00
	<b>TOTAL ARMS</b>	<b>\$708,435.00</b>



**THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>TOWN &amp; CITY CLERK</b>	1-001-0802-11-110-0001	TOWN & CITY CLERK	\$27,903.00
	1-001-0802-11-110-0002	ASSISTANT TOWN & CITY CLERK	\$26,620.00
	1-001-0802-11-110-0003	CITY RECORDS ADMINISTRATOR	\$46,330.00
	1-001-0802-11-110-0004	CLERK	\$45,402.00
	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
	1-001-0802-11-613-0001	ABSENTEE BALLOT PRINTING	\$8,000.00
	1-001-0802-11-880-0004	POSTAGE LEASE	\$3,780.00
	<b>TOTAL TOWN &amp; CITY CLERK</b>		<b>\$188,835.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>MUNICIPAL GRANTS</b>	1-001-0850-11-800-0015	Y.S.B. 50/50 EXPENDITURES	\$32,832.00
	1-001-0850-13-435-0001	TOWN ROAD AID	\$158,813.00
	1-001-0850-13-515-0001	LOCIP	\$174,849.00
		<b>TOTAL MUNICIPAL GRANTS</b>	<b>\$366,494.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>SUPPLEMENTAL EDUCATIONAL GRANTS</b>	1-001-0851-19-800-0001	SUPPLEMENTAL EDUCATION GRANTS	\$4,294,704.00
	1-001-0851-19-800-0002	SCH READINESS PARENT FEES	\$125,000.00
		<b>TOTAL SUPPLEMENTAL EDUCATION GRANTS</b>	<b>\$4,419,704.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

**CAPITAL  
EXPENDITURES**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0875-11-461-0028	RIVERWALK	\$100,000.00
1-001-0875-11-461-0029	LEVEE PROJECT	\$185,000.00
1-001-0875-12-461-0004	POLICE DEPT VEHICLES (301)	\$100,000.00
1-001-0875-19-461-0024	BOE:CAPITAL EXPENSE (702)	\$24,000.00
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$409,000.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
<b>MUNICIPAL PLANNING</b>	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
		<b>TOTAL MUNICIPAL PLANNING</b>	<b>\$35,425.00</b>



THE CITY OF ANSONIA  
FINAL BUDGET FOR THE YEAR JULY 1, 2012 TO JUNE 30, 2013

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TOTAL EXPENDITURES			
		TOTAL EXPENDITURES	\$ 58,680,788.00

# **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 2012-2013**