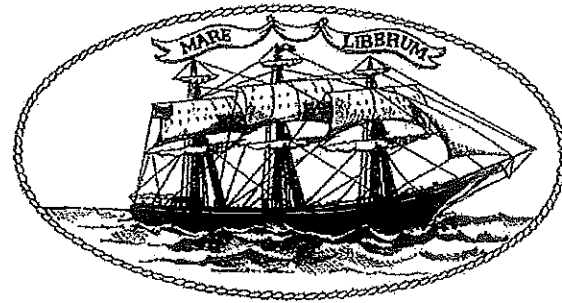


FUNCTION: General Government	DEPARTMENT: City Council	DIVISION: Administration
---	------------------------------------	------------------------------------

SUMMARY:

The City Council is the City's legislative body. It consists of seven Council, including the President of the Council and the President Pro Tempore. They are elected at large and serve for two-year terms. A majority of all the members elected to the Council shall constitute a quorum to do business. The President of the Council is selected by vote of the members of the Council. The President of the Council presides over the meeting of the Council. The Council meets the first and third Monday of each month at 7:00 PM in the City Council Chambers of City Hall unless otherwise specified.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
CITY COUNCIL- ADMIN									
REGULAR PAYROLL	\$52,164	\$53,759	\$54,830	\$22,778	\$55,916	\$1,086			REFER TO SALARY TAX AND BENEFITS
LONGEVITY		300	300	150	\$ 300	-			STARTZ, JENNIFFER - HIRE DATE NOV. 18, 2013
HEALTH INSURANCE	26,029	26,544	26,430	13,631	\$ 30,522	4,092			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	120	100	110		\$ 110	-			REFER TO SALARY TAX AND BENEFITS
FICA	3,639	3,775	4,200	1,525	\$ 4,301	101			REGULAR PAYROLL + LONGEVITY: (\$55,916 + \$300) X 7.65%
CONTRIB TO CITY'S 401A PLAN	4,956	5,107	5,210	2,164	\$ 5,312	102			ADMIN. ASST. STARTZ, JENNIFER \$55,916 x 9.5%
RHS CONTRIBUTION	1,000	1,000	1,000		\$ 1,000	-			CITY COUNCIL ADMIN- STARTZ, JENNIFER- UNAFFILIATED
EYEGLOSS REIMBURSEMENT	150	-	150		\$ 150	-			CITY COUNCIL ADMIN- STARTZ, JENNIFER- UNAFFILIATED
CONSULTING	11,000	11,000	18,000	18,146	\$ 18,250	250			COUNCIL STIPENDS: COUNCIL PRESIDENT- \$3,000, PRESIDENT PRO TEMPORE- \$2,750, 5 CITY COUNCILORS- \$2,500
OTHER PROF/TECH SVCS	63,400	88,462	86,200	15,935	\$ 90,000	3,800			CODE BOOK REVISIONS (PAID TO MUNICODE), MUNICODE ANNUAL WEB HOSTING FEE, ANNUAL AUDIT
REPAIRS & MAINTENANCE	2,501	2,441	3,000		\$ 2,500	(500)			COPIER FEES
GRANTS	-	10,000			\$ -	-			
COMMUNICATIONS			150		\$ -	(150)			
POSTAGE	250	-	250		\$ -	(250)			
OTHER PURCHASED SERVICES	308	138	500	374	\$ 500	-			COUNCIL PORTRAITS, BUSINESS CARDS, PLAQUES, GAVELS, NAME PLATES
OFFICE SUPPLIES	774	596	2,000	370	\$ 2,000	-			OFFICE SUPPLIES- VARIOUS
OTHER EQUIPMENT	7,078	5,533				-			
DUES & SUBSCRIPTIONS	19,309					-			NOW IN MAYOR'S BUDGET
BEAUTIFICATION COMMITTEE	4,131	4,355	5,000	537	\$ 5,000	-			BEAUTIFICATION COMMITTEE ANNUAL AMOUNT
BOARD OF TAX REVIEW		2,100	2,100		\$ 2,100	-			COMPENSATION FOR BOARD MEMBERS- THREE AT \$700 EACH
DNLS-WATERFRONT PARK	34,000	34,500	44,000	38,750	\$ 45,000	1,000			BARBARA NEFF- EVENT COORDINATOR SALARY (\$25,000) EVENT BUDGET (\$20,000)
NL MAIN STREET PROGRAM	13,140	13,140	13,140		\$ 13,140	-			NL MAIN STREET ANNUAL CONTRIBUTION
VFW POST 189 (FLAGS)	2,890	2,994	3,000		\$ 3,000	-			VFW FLAGS
WATERFRONT ACTIVITY	10,000	10,000	10,000	10,000	\$ 10,000	-			REQUEST BY THAMES RIVER HERITAGE PARK FOR SUPPORT FOR 50% OF THE WATER TAXI
VETERAN'S ADVISORY COMMITTEE	721	1,075	2,000	551	\$ 2,000	-			VETERANS ADVISORY COMMITTEE BUDGET
	\$257,560	\$276,918	\$281,570	\$124,911	\$291,101	\$9,531	\$9,531	3.4%	

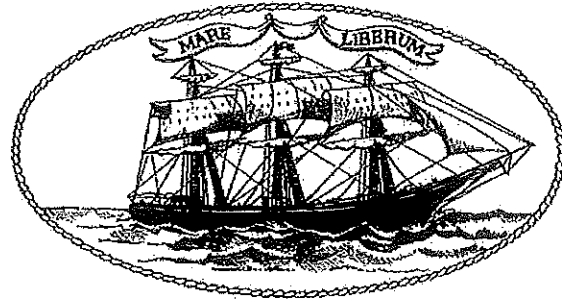


FUNCTION: Judicial	DEPARTMENT: Probate Court	DIVISION: Administration
------------------------------	-------------------------------------	------------------------------------

SUMMARY:

The Probate Court is operated under the General Statutes of the State of Connecticut. The Judge is elected while his office staff is appointed by him. The operating cost of the Probate Court is shared by New London and Waterford on a proportionate basis of respective taxable grand lists.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
PROBATE COURT	\$23,650	\$27,901	\$30,000	\$10,920	\$30,000	\$0	\$0	0.0%	OPERATING EXPENSES FOR THE PROBATE COURT INCLUDES: PHONES, POSTAGE, SHREDDING, COPIER LEASES, PRINTING, OFFICE SUPPLIES



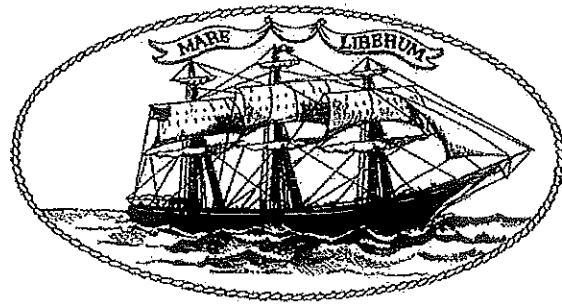
FUNCTION: General Government	DEPARTMENT: Mayor	DIVISION: Personnel
---	-----------------------------	-------------------------------

SUMMARY:

The Personnel Department of the Mayor's Office is responsible for a wide range of duties for all City employees and pensioners at the Board of Education. Within this framework, the Personnel Department functions include but are not limited to: conducting employee relations activities (handling all of the complaints made by employees to resolve personnel issues); maintaining historical personnel records (keeping past and current records); maintaining municipal guidelines by preparing, updating, and recommending personnel policies and procedures; providing information and assisting with the preparation of reports; ensuring legal compliance by monitoring and implementing applicable human resource federal and state requirements; conducting contract negotiations, recruitment and retention; preparing and reviewing job descriptions; producing all forms regarding a change in status for employees (salary increases, promotions, new hires, terminations); organizing trainings (prevention of sexual harassment and workplace violence), and coordinating staff performance reviews.

The Personnel Board, which is responsible for Personnel Management and Merit Systems for the City, is serviced by this Division in accordance with the Code of Ordinances. The Pension Committee and EEO Committee are also assigned to the Personnel Department

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
MAYOR-PERSONNEL									
REGULAR PAYROLL	\$139,414	\$173,581	\$139,410	\$68,263	\$145,053	\$5,643			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	733	415	400	12	\$ 400	-			PROCESSING OF REPORTS
LONGEVITY	300	300	300	150	\$ 300	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	19,355	25,955	19,560	10,036	\$ 22,537	2,977			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	232	300	220		\$ 220	-			REFER TO SALARY TAX AND BENEFITS
FICA	11,149	14,068	10,680	5,066	\$ 11,120	440			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO CITY'S 401A PLAN	13,065	16,662	13,240	6,486	\$ 13,790	550			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	500	-	1,000		\$ 1,000	-			TWO @ \$500/EACH
RHS CONTRIBUTION	2,000	3,000	2,000		\$ 2,000	-			TWO @ \$1,000
EYEGLOSS REIMBURSEMENT	450	100	300		\$ 300	-			UNAFFILIATES \$150/EACH
CONSULTING	28,297	7,761	20,000	398	\$ 10,000	(10,000)			PROF. CONSULTING, TESTING
OTHER PURCH PROF/TECH SVCS	23,255	24,533	20,000	19,704	\$ 25,000	5,000			EAP, OCC HEALTH PRE EMP, CCM, PSYC. EXAMS, MEDIATION/ARBITRATION, RECRUITING
TRAINING	-	-	1,500		\$ 5,000	3,500			TRAINING FOR DEPT, EMPLOYEES, SUPERVISORY, HARASSMENT
ADVERTISING	9,159	7,423	10,000	2,053	\$ 10,000	-			FOR NEW POSITIONS, LICENSING, LEGAL RECRUITMENT OF FIRE/POLICE
PRINTING	193		300		\$ 500	200			FLYERS, BROCHURES
TRAVEL & TRANSPORTATION	208	-	500		\$ 500	-			TRAVEL EXPENSES FOR GRIEVENCE HEARINGS
OTHER PURCHASED SERVICES	45		6,000			(6,000)			TRANSFERRED TO LINE 53990
OFFICE SUPPLIES	1,414	644	2,500	811	\$ 1,500	(1,000)			OFFICE SUPPLIES- VARIOUS
FOOD	482	451	500	117	\$ 700	200			INTERVIEW PANELS
OTHER SUPPLIES	10		300	29	\$ 300	-			OPERATING SUPPLIES
DUES & SUBSCRIPTIONS	190	180	250	250	\$ 250	-			CONNPELRA, NPELRA, IPMA, SECC
	\$250,451	\$275,373	\$248,960	\$113,375	\$250,470		\$1,510	0.6%	

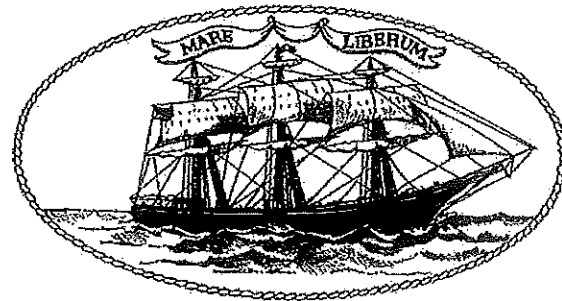


FUNCTION: Executive	DEPARTMENT: Mayor	DIVISION: Administration
-------------------------------	-----------------------------	------------------------------------

SUMMARY:

The Department of the Mayor, encompassing the Office of the Mayor, Personnel, and Human Services, is responsible for the executive and administrative work of the City. The responsibilities include annually presenting a budget for City Council's review and adoption; ensuring that the City does not run a deficit except in the case of an unforeseeable emergency; directing and controlling all municipal departments; establishing schools and procedures to be followed by all departments; making recommendations concerning the nature and location of municipal improvements; conducting labor negotiations; hiring and retaining employees; resolving personnel issues; administering benefits; compiling and maintaining personnel records; overseeing non-profit human services delivery system including children, youth and families, senior citizens, housing and homelessness, developmental services, behavioral health (includes mental health and substance abuse), veterans affairs; working with State and local officials to lobby for and advance the City's interests.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
MAYOR									REFER TO SALARY TAX AND BENEFITS
REGULAR PAYROLL	\$226,385	\$232,640	\$258,440	\$114,641	\$262,564	\$4,124			
OVERTIME PAYROLL	69	-	100		\$-	(100)			
LONGEVITY	750	750	750	375	\$ 750	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	22,543	31,915	28,530	22,941	\$ 36,594	8,064			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	300	330		\$ 330	-			REFER TO SALARY TAX AND BENEFITS
FICA	12,951	18,186	17,940	9,711	\$ 21,228	3,288			(PAYROLL + LONGEVITY + OPT OUT) X 7.65%
CONTRIB TO FIRE CMERS	14,719	14,741	14,690	8,725	\$ 24,112	9,422			MERF @ 20.24 %
CONTRIB TO CITY'S 401A PLAN	18,027	18,972	19,390	9,723	\$ 19,850	460			CHIEF ADMINISTRATIVE OFFICER (\$97,381 X 15%), EXECUTIVE ASSISTANT (\$55,183 X 9.5%)
CONTRIB TO CITY'S 457 PLAN	500	500	500	500	\$ 500	-			MICHAEL PASSERO
RHS CONTRIBUTION	2,000	3,000	3,000		\$ 3,000	-			MAYOR PASSERO, CAO FIELDS, EXECUTIVE ASSISTANT
EYEGLOSS REIMBURSEMENT		-	450	45	\$ 450	-			MAYOR PASSERO, CAO FIELDS, EXECUTIVE ASSISTANT
CONSULTING	-		5,000	120	\$ 8,000	3,000			SERVICES FOR STRATEGY, MARKETING, OPERATIONS, CONSOLIDATION OF SERVICES, ETC.
OTHER PROF/TECH SVCS	2,523	472	10,000	7,425	\$ 10,000	-			PROFESSIONAL SERVICES FOR MAYOR'S OFFICE
OTHER PURCH PROF/TECH SVCS	949	4,220	5,000	1,148	\$ 5,000	-			PARADES AND OTHER FUNCTIONS SUPPORTED BY THE CITY
POSTAGE	400		400		\$ -	(400)			CONSOLIDATED TO FINANCE DEPT.
TRAVEL & TRANSPORTATION	2,140	206	2,500	336	\$ 2,500	-			TRAVEL THAT MAY BE REQUIRED FOR MAYOR & CAO (\$1,000), CONFERENCE OF MAYORS (\$1,500)
OTHER PURCHASED SERVICES	2,178		3,150	1,000	\$ 6,000	2,850			ASCAP, SESAC, SECT CULTURAL COALITION, CHAMBER/TROLLEY
OFFICE SUPPLIES	272	1,240	2,000	759	\$ 1,500	(500)			OFFICE SUPPLIES- VARIOUS
FOOD	87					-			
OTHER EQUIPMENT	2,100					-			
DUES & SUBSCRIPTIONS	16,056	193,395	197,390	199,044	\$ 197,390	-			CHAMBER OF COMMERCE (\$500), COUNCIL OF GOVERNMENTS (\$15,200), SEAT (\$152,020), SOUTHEASTERN CONNECTICUT ENTERPRISE REGION (\$9,670), CCM MEMBERSHIP (\$19,500), SCCOG CAPITOL REGION PURCHASING COUNCIL (\$500)
	\$324,999	\$520,538	\$569,560	\$376,493	\$599,768		\$30,208	5.3%	

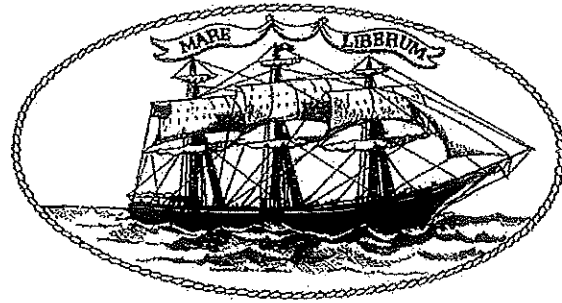


FUNCTION: General Government	DEPARTMENT: Elections	DIVISION: Administration
---	---------------------------------	------------------------------------

SUMMARY:

The Office of Registrar of Voters is an elected two year municipal office mandated by, and operated under, state statute. The Registrar of Voters work closely with, and under, the Secretary of The State of Connecticut in developing methods and procedures to insure the voting rights of citizens and to administer all Elections (Federal, state, Municipal, Primaries, and Referenda), and in assuring compliance with current Election law. Registrars of Voters are responsible , voter education, for conducting the annual Canvass of Voters each Spring, maintaining the accuracy of the voter registry list, updating voter records, preparing departmental budgets, soliciting and training all election officials. the storage, maintenance, and set up of all election and polling place equipment, Maintaining regular office hours, responding to public or candidate inquiries.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
ELECTIONS-ADMIN									
REGULAR PAYROLL	\$52,000	\$53,999	\$54,000	\$25,961	\$54,000	\$0			REFER TO SALARY TAX AND BENEFITS
FICA	3,978	4,131	4,130	1,986	\$ 4,131	1			REFER TO SALARY TAX AND BENEFITS
OTHER PROF/TECH SVCS	480	225	5,000	1,965	\$ 4,000	(1,000)			DATA ENTRY AND FILING
OTHER PURCH PROF/TECH SVCS	28,087	38,560	29,800	14,408	\$ 35,000	5,200			COSTS ASSOCIATED WITH HIRING POLL WORKERS AND OTHER COSTS RELATED TO RUNNING POLLS
REPAIRS & MAINTENANCE	3,200	3,200	3,200	3,200	\$ 3,200	-			ANNUAL MAINTENANCE OF TABULATORS- AGREED UPON BY CITY COUNCIL
POSTAGE	1,927	62	2,000	11		(2,000)			CONSOLIDATED TO FINANCE
PRINTING	6,336	12,202	7,900	4,874	\$ 13,000	5,100			PRINTING OF BALLOTS FOR ELECTIONS, ENVELOPES, SIGNS, MEMOR CARDS
TRAVEL & TRANSPORTATION	533	506	900	169	\$ 700	(200)			CGS 9-6 REQUIRES THE REGISTRAR OF VOTERS TO ATTEND TWO ANNUAL COFERENCES
OFFICE SUPPLIES	1,121	1,461	2,000	717	\$ 2,000	-			OFFICE SUPPLIES RELATED TO ELECTIONS/REGISTRATION, SUPPLIES FOR POLLS, ETC.
OTHER SUPPLIES	1,171	840	1,200	137	\$ 1,400	200			SEALS FOR TABULATORS, ID TAGS FOR WORKERS/BALLOT BAGS, SPECIAL MARKIN PENS, STICKERS
DUES & SUBSCRIPTIONS	130	130	130	70	\$ 140	10			REGISTRAR OF VOTERS ASSOCIATION
	\$98,963	\$115,315	\$110,260	\$53,497	\$117,571	\$7,311	\$7,311	6.6%	

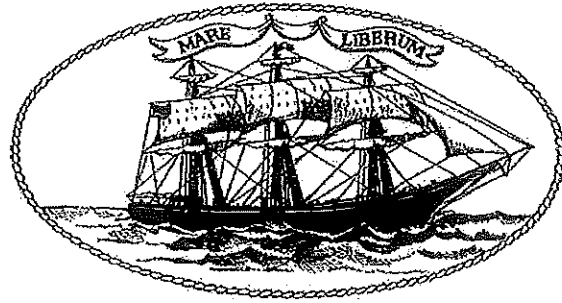


FUNCTION: General Government	DEPARTMENT: Finance	DIVISION: Administration
---	-------------------------------	------------------------------------

SUMMARY:

Finance Administration provides centralized financial management services for the City of New London. It includes the accounting, purchasing, payroll and accounts payable departments. Duties include financial reporting, budget preparation, capital improvement projects, and treasury management.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
FINANCE-ADMIN									
REGULAR PAYROLL	\$699,912	\$700,069	\$822,560	\$352,794	\$662,177	-\$160,383			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	10,318	25,634	6,000	15,721	\$ 12,000	6,000			PAYROLL ADMINISTRATOR, DEPUTY DIRECTOR/TREASURER
LONGEVITY	750	1,050	1,050	525	\$ 1,050	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	117,294	114,854	173,640	88,665	\$ 173,644	4			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	928	800	1,100		\$ 880	(220)			REFER TO SALARY TAX AND BENEFITS
FICA	50,979	52,736	63,930	28,738	\$ 52,477	(11,453)			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO PW CMERS	18,447	17,139	19,840	9,998	\$ 25,225	5,385			THREE PUBLIC WORKS EMPLOYEES @ 14.95%
CONTRIB TO CITY'S DEF BEN PLAN	6,764	3,935			\$ -	-			
CONTRIB TO CITY'S 401A PLAN	30,784	39,741	62,660	27,203	\$ 46,878	(15,782)			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	15,250	10,585	2,250	1,000	\$ 1,750	(500)			UNAFFILIATED \$500/MEU \$250
RHS CONTRIBUTION	6,000	4,000	7,000		\$ 5,000	(2,000)			FIVE EMPLOYEES @ \$1,000
EYEGLOSS REIMBURSEMENT	-	150	1,350	391	\$ 1,050	(300)			UNAFFILIATED/MEU \$150, PUBLIC WORKS \$100
MEU EDUCATION INCENTIVE	2,500	2,000	2,000	1,750	\$ 2,000	-			FY 21 LAST YEAR TO BE BUDGETED FOR
CMERS ADMIN FEE		9,750	9,750	10,660	\$ 9,750	-			ADMIN FEE CHARGED BY STATE FOR PARTICIPATION IN CMERS
CONSULTING		34,987	10,000	700	\$ 80,000	70,000			RISK MGMT; MUNIS CONSULTING, IT STRATEGIC ROADMAP, REVIEW OF INTERNAL CONTROLS AND DEVELOPMENT OF POLICIES/PROCEDURES
OTHER PROF/TECH SVCS	1,500	4,244	5,000			(5,000)			
INFORMATION TECHNOLOGY SVCS						-			
OTHER PURCH PROF/TECH SVCS		5,029				-			
REPAIRS & MAINTENANCE	1,590	799	4,050	2,300	\$ 4,000	(50)			COPIERS, SHREDDER, CHECK PRINTER, A&A OFFICE SYSTEM
RENTALS & LEASES	1,567	1,680	4,600	970	\$ 4,500	(100)			POSTAGE METER RENTAL, COPIERS
TRAINING	250	120	200		\$ 2,500	2,300			INCREASE TRAINING FOR MUNIS AND OTHER VARIOUS FINANCIAL REPORTING
COMMUNICATIONS						-			
POSTAGE	5,070	-	5,020	22	\$ 7,500	2,480			ALL POSTAGE CONSOLIDATED TO FINANCE EXCEPT FOR TAX/POLICE/PW/ODP
ADVERTISING		351	1,500		\$ 1,500	-			LEGAL, PURCHASING
TRAVEL & TRANSPORTATION	803	650	800		\$ 800	-			RISK MANAGEMENT W/C HEARINGS, ETC., TRAINING RELATED MILEAGE
OTHER PURCHASED SERVICES	971		500		\$ 500	-			SHRED IT SERVICES
OFFICE SUPPLIES	7,254	8,058	12,000	4,201	\$ 12,448	448			WB MASON, SHREDDER LUBE, COPY PAPER, CALCULATOR RIBBON, BUDGET SUPPLIES, INK JET CARTRIDGES, ENVELOPES, POSTAGE SUPPLIES, CHECKS, MISC. OFFICE SUPPLIES
DEPRECIATION	24,439					-			
DUES & SUBSCRIPTIONS	567	810	1,730	972	\$ 2,000	270			AM. PAYROLL ASSOCIATION, RISK MANAGEMENT ASSOCIATION, GFOA, PURCHASING ASSOCIATION, THE DAY, CCM
	\$1,003,937	\$1,039,169	\$1,218,530	\$546,610	\$1,109,628		(\$108,902)	-8.9%	

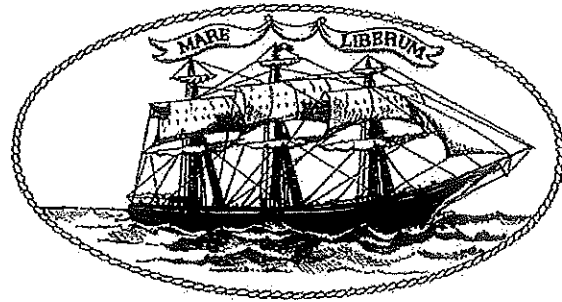


FUNCTION: General Government	DEPARTMENT: Finance	DIVISION: Tax & Revenue Collection
---	-------------------------------	---

SUMMARY:

The Tax Division is responsible for the creation and collection of tax bills and maintaining and updating tax rate books and accounts. It reviews outstanding accounts and prepares requests for transfer to suspense and makes recommendation on allowance for bad debts. It prepares liens and releases for recording on the New London Land Records and files UCC liens with the Secretary of State. It initiates foreclosure or tax sale and other legal actions in the processing of collection of delinquent tax receivables. The Tax Division hears and investigates tax issues and provides information regarding tax matters to the citizens. The Division is also responsible for the deposit of all miscellaneous revenues and collectibles, state grants and user fees.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FINANCE-TAX OFFICE	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$173,137	\$227,688	\$167,320	\$74,091	\$185,886	\$18,566			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	163	222	2,000	10	\$ 2,000	-			VARIOUS OT NEEDS DURING COLLECTIONS
LONGEVITY	750	750	150		\$ 300	150			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	55,036	51,179	47,940	20,691	\$ 56,111	8,171			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	400	330		\$ 330	-			REFER TO SALARY TAX AND BENEFITS
FICA	12,372	17,705	12,870	5,284	\$ 14,243	1,373			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO PW CMERS	9,776	10,287	10,600	4,847	\$ 15,115	4,515			TWO PUBLIC WORKS EMPLOYEES @ 14.95%
CONTRIB TO CITY'S 401A PLAN	8,543	10,382	7,370	3,686	\$ 8,055	685			TAX COLLECTOR @ 9.5%
CONTRIB TO CITY'S 457 PLAN	250	250	250		\$ 250	-			TAX COLLECTOR
RHS CONTRIBUTION	1,000	24,000	1,000		\$ 1,000	-			TAX COLLECTOR
EYEGLOSS REIMBURSEMENT	300		400		\$ 400	-			MEU \$100, PUBLIC WORKS \$150
MEU EDUCATION INCENTIVE				250	\$ 250	250			FY 21 LAST YEAR TO BE BUDGETED FOR
OTHER PROF/TECH SVCS					\$ 1,500	1,500			SHREDDING, STATE MARSHALL FEES FOR TAX SALES
AUDITING						-			
OTHER PURCH PROF/TECH SVCS	1,027	4,314	1,500			(1,500)			
REPAIRS & MAINTENANCE	495	260	1,100		\$ 1,100	-			COPIER MAINTENANCE AND EQUIPMENT
RENTALS & LEASES	76	82	100	92	\$ 100	-			ANNUAL POST OFFICE BOX FEE
TRAINING	-	200	700	499	\$ 1,000	300			CCMC CLASSES, TAX COLLECTOR SEMINAR
POSTAGE	10,549	8,397	12,000	2,671	\$ 13,200	1,200			POSTAGE MAILING OF TAX BILLS BY QUALITY DATA SERVICES, CERTIFIED MAILING, ADDRESS SERVICE REQUESTS
ADVERTISING	2,316	2,313	2,800	1,005	\$ 2,800	-			STATUTORILY REQUIRED ADS FOR TAX BILL NOTICES (6 TIMES/YEAR) AND TAX SALE NOTICES
TRAVEL & TRANSPORTATION	-	470	1,100	507	\$ 500	(600)			REIMBURSEMENT FOR MILEAGE TO CCMC CLASSES
OFFICE SUPPLIES	1,591	888	2,300	1,195	\$ 1,500	(800)			ENVELOPES FOR TAX BILL MAILING, SUPPLIES FOR TAX VALIDATORS, VARIOUS OFFICE ESSENTIALS
DUES & SUBSCRIPTIONS	-	70	150	50	\$ 200	50			STATE/COUNTY TAX COLLECTOR'S DUES
PAYMENTS TO OTHER ORGANIZATION	7,804	4,192	7,000	4,021	\$ 7,000	-			ESTIMATE FOR PREP & PRINTING OF JULY 2020 AND JANUARY 2021 TAX BILLS BY QUALITY DATA SERVICES
	\$285,535	\$364,048	\$278,980	\$118,898	\$312,840	\$33,860	\$33,860	12.1%	

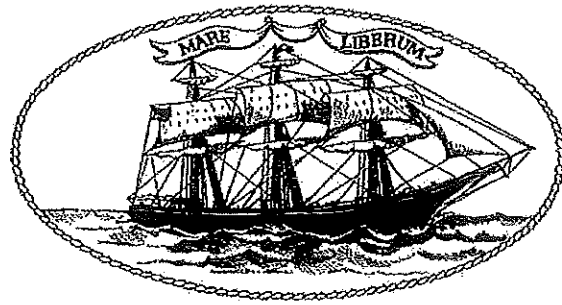


FUNCTION: General Government	DEPARTMENT: Finance	DIVISION: Assessment
---	-------------------------------	--------------------------------

SUMMARY:

The Assessment Division is responsible for establishing the value of all real estate, business personal property and motor vehicles for advalorem tax purposes; for discovering, listing and valuing all taxable and tax-exempt properties and to ensure that all assessments are equitable. The Assessor's Office plans, directs, organizes and implements an ongoing city-wide program of real and personal property assessment, maintains an updated mapping and database system and is responsible for administering both local and state exemption programs for the Elderly, Blind, Disabled, Veterans, Disabled Veterans and for qualifying properties located within the city's enterprise zone. The Assessor's office also prepares numerous reports for the State Office of Policy and Management and provides technical assistance to the Board of Assessment Appeals as required.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FINANCE-ASSESSMENT	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$189,012	\$186,493	\$195,830	\$97,658	\$206,607	\$10,777			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	80	238	2,380	5,370	\$ 2,500	120			VARIOUS REPORTING, ETC.
LONGEVITY	500	500	500		\$ -	(500)			
HEALTH INSURANCE	53,133	45,782	38,780	12,413	\$ 25,706	(13,074)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	300	330		\$ 330	-			REFER TO SALARY TAX AND BENEFITS
FICA	13,650	13,631	15,210	7,644	\$ 15,913	703			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO PW CMERS	11,383	10,974	11,890	7,484	\$ 16,274	4,384			TWO EMPLOYEES @ 14.95%
CONTRIB TO CITY'S 401A PLAN	8,751	8,926	9,110	3,286	\$ 9,287	177			ASSESSOR @ 9.5%
CONTRIB TO CITY'S 457 PLAN	250	250	250		\$ 250	-			ASSESSOR
RHS CONTRIBUTION	-	1,000	1,000		\$ 1,000	-			ASSESSOR
EYEGLOSS REIMBURSEMENT	260	120	300	100	\$ 400	100			MEU \$100, PUBLIC WORKS \$150
MEU EDUCATION INCENTIVE	500	500	500			(500)			
OTHER PROF/TECH SVCS	12,277	11,930	116,840	33,511	\$ 35,000	(81,840)			VISION GOVERNMENT SOLUTIONS, TAX MANAGEMENT, PERSONAL PROPERTY AUDITS
OTHER PURCH PROF/TECH SVCS	-		200			(200)			
REPAIRS & MAINTENANCE	1,498	726	1,200	1,000	\$ 1,200	-			COPIER MAINTENANCE AND REPAIR
RENTALS & LEASES	76		80	92	\$ 100	20			ANNUAL POST OFFICE BOX FEE
TRAINING	230	655	700	270	\$ 2,000	1,300			REQUIRED CONTINUING ED CERTIFICATION
POSTAGE	3,200	9	2,000	9		(2,000)			VARIOUS REQUIRED MAILINGS
ADVERTISING	180	634	600	670	\$ 600	-			LEGAL ADS, BAA ADS
PRINTING	1,992	1,718	2,850	1,551	\$ 2,850	-			PERSONAL PROPERTY DECLARATIONS, I&E PRINTING, GRAND LIST BOOKS PRINTING
TRAVEL & TRANSPORTATION	-	340	500	872	\$ 500	-			MILEAGE REIMBURSEMENT FOR REQUIRED TRAINING
OFFICE SUPPLIES	2,414	1,618	2,000	1,762	\$ 2,000	-			VARIOUS OFFICE ESSENTIALS
DUES & SUBSCRIPTIONS	625	477	500	505	\$ 1,675	1,175			CAAO ASSESSMENT CERTIFICATION, NADA GUIDELINE FOR PRICING MOTOR VEHICLES, COMMERCIAL BLUE BOOK
	\$300,361	\$286,821	\$403,550	\$174,196	\$324,191	-\$79,359	-\$79,359	-19.7%	

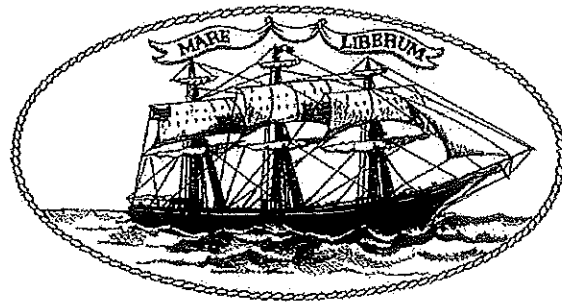


FUNCTION: Information Technology	DEPARTMENT: Finance	DIVISION: Information Technology
---	-------------------------------	---

SUMMARY:

The IT Division maintains the information systems infrastructure including application software, servers, and associated local and wide area networks. Additionally the IT Division maintains mobile data browsers in all public safety vehicles as well as mobile camera systems in all of the police line vehicles.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FINANCE-IT	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$233,391	\$321,375	\$418,370	\$169,418	\$360,610	-\$57,760			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	7,660	5,691	7,600	4,650	\$ 7,600	-			SYSTEM UPGRADE SUPPORT, ON CALL, SAILFEST OT
SAILFEST OVERTIME	1,118	1,115	1,260			(1,260)			
LONGEVITY	1,100	1,300	1,300	650	\$ 1,300	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	45,870	71,718	97,040	42,004	\$ 94,240	(2,800)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	470	400	550		\$ 440	(110)			REFER TO SALARY TAX AND BENEFITS
FICA	18,058	24,239	32,790	12,821	\$ 27,686	(5,104)			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO CITY'S DEF BEN PLAN	7,949	8,307	10,140	4,072	\$ 10,334	194			DANIEL PABON @ 12%
CONTRIB TO CITY'S 401A PLAN	14,808	22,784	31,720	12,293	\$ 26,077	(5,643)			THREE EMPLOYEES @ 9.5%
CONTRIB TO CITY'S 457 PLAN	250	250	500	750	\$ 1,000	500			FOUR EMPLOYEES @ \$250/EACH
RHS CONTRIBUTION	3,000	3,000	5,000		\$ 4,000	(1,000)			FOUR EMPLOYEES @\$1,000/EACH
EYEGLOSS REIMBURSEMENT	600	-	1,350	400	\$ 450	(900)			UNAFFILIATED \$150
MEU EDUCATION INCENTIVE	1,750	1,750	1,750	1,750	\$ 1,750	-			FY 21 LAST YEAR TO BE BUDGETED FOR
CONSULTING		515	15,000		\$ 15,000	-			TOTAL COMMUNICATIONS NETWORK/SERVER/VOIP
INFORMATION TECHNOLOGY SVCS	2,154	2,787	5,000			(5,000)			
REPAIRS & MAINTENANCE	151,221	386,301	370,000	126,211	\$ 350,000	(20,000)			VARIOUS SOFTWARE MAINTENANCE AGREEMENTS
TRAINING	-	6,248	10,000	597	\$ 7,500	(2,500)			TECHNICAL TRAINING
COMMUNICATIONS	266,680	279,271	300,340	201,413	\$ 93,800	(206,540)			CITY WIDE CELL PHONES, RADIOS, VOICE OVER IP, T1 LINES, ANALOG LINES, FAXES, PHONES ADDED TO SOFTWARE LINE
TRAVEL & TRANSPORTATION	60	83	1,000	21	\$ 500	(500)			MILEAGE REIMBURSEMENT FOR TRAINING
OFFICE SUPPLIES	544	1,756	1,000	244	\$ 5,000	4,000			VARIOUS OFFICE SUPPLIES
TECHNOLOGY RELATED SUPPLIES	4,349	27,381	19,900	4,740	\$ 2,000	(17,900)			SUPPLIES
TECHNOLOGY SOFTWARE				14,350	\$ 245,000	245,000			VARIOUS SOFTWARE LICENSES
OTHER SUPPLIES	-	-	1,500	360	\$ 5,000	3,500			WIRES, CABLES, CONNECTORS
EQUIPMENT	-	7,856	-			-			
TECHNOLOGY - HARDWARE	13,965		-			-			
DUES & SUBSCRIPTIONS	135	-	670		\$ 1,000	330			SUNGARD PUBLIC SECTOR USERS GROUP, SUGA MEMBERSHIP, GMIS MEMBERSHIP
	\$775,132	\$1,174,124	\$1,333,780	\$596,744	\$1,260,287	(\$73,493)	(\$73,493)	-5.5%	

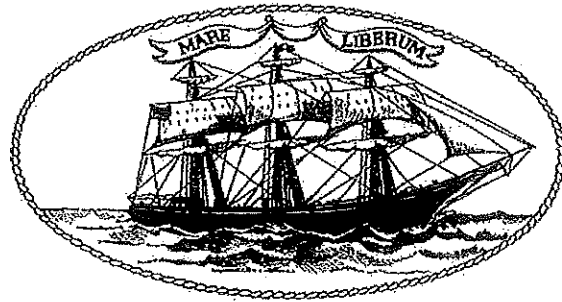


FUNCTION: General Government	DEPARTMENT: City Clerk & Registrar of Vital Statistics	DIVISION: Administration
---	--	------------------------------------

SUMMARY:

The duties and responsibilities of the Department of the City Clerk / Registrar of Vital Statistics are mandated by Connecticut General Statutes, Connecticut State Library, the City Charter and local ordinances. The City Clerk is the Clerk of Council and is responsible for the administration of Vital Records, Public Records, including land records and Elections as directed by, but not limited to, Chapter 92, Sec. 7-16 to 7-35, Chapter 93, Sec. 7-36 to Sec. 7-76, Sec. 46 and other duties as functions of the department. As a department head and city official, the City Clerk manages staff, creates and maintains a budget for department, and is the city's point of contact regarding compliance for vault storage and records management. The City Clerk is responsible for all municipal elections but not limited to, acting liaison for the city regarding Department of Public Health, Connecticut State Library, Elections Enforcement Commission, FOI Commission, and other duties.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
CITY CLERK-ADMIN									
REGULAR PAYROLL	\$157,726	\$152,610	\$156,930	\$77,732	\$170,481	\$13,551			REFER TO SALARY TAX AND BENEFITS
OCCASIONAL PAYROLL	-	-	2,880		\$ 3,000	120			OCCASIONAL OFFICE TEMP
OVERTIME PAYROLL	-	18	500		\$ 500	-			VARIOUS OVERTIME
LONGEVITY	150		300	150	\$ 300	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	31,356	51,429	40,410	20,583	\$ 41,484	1,074			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	470	300	330		\$ 330	-			REFER TO SALARY TAX AND BENEFITS
FICA	11,734	11,146	13,500	6,392	\$ 13,954	454			(PAYROLL + OVERTIME + LONGEVITY) X 7.65%
CONTRIB TO PW CMERS	9,192	9,434	9,530	6,829	\$ 7,199	(2,331)			PAYROLL X 14.95%
CONTRIB TO CITY'S 401A PLAN	7,535	7,101	7,200	3,482	\$ 11,621	4,421			CITY CLERK
CONTRIB TO CITY'S 457 PLAN	500	500	500		\$ 1,000	500			CITY CLERK
RHS CONTRIBUTION	2,000	1,000	1,000		\$ 1,000	-			CITY CLERK
EYEGLOSS REIMBURSEMENT	-	-	150		\$ 450	300			MEU \$100, PUBLIC WORKS \$150
OTHER PROF/TECH SVCS	907	469	1,000		\$ 500	(500)			EMERGENCY REPAIR WORK FOR HISTORICAL RECORD PRESERVATION
OTHER PURCH PROF/TECH SVCS	39,258	34,752	40,000		\$ 40,000	-			LAND & VITAL RECORDS MGT SYSTEM FOR DPT & PUBLIC- 5 YEAR CONTRACT, 3 YEARS REMAINING
REPAIRS & MAINTENANCE	354	463	1,000		\$ 500	(500)			MAINTENANCE & REPAIRS FOR SPECIALIZED ITEMS
RENTALS & LEASES	1,604	1,810	2,200	896	\$ 2,000	(200)			RENTALS & LEASES OF COPIERS AND PRINTERS
TRAINING	-	-	500		\$ 500	-			STAFF CERTIFICATION TRAINING
POSTAGE	3,000	-	3,000	30	\$ -	(3,000)			CONSOLIDATED TO FINANCE
ADVERTISING	1,872	1,902	3,000	285	\$ 2,500	(500)			REQUIRED ADVERTISEMENTS (BUDGET, AUDIT, ETC.), INCLUDING ORDINANCES, ELECTIONS, ETC.
PRINTING	248	160	400	34	\$ 400	-			VARIOUS PRINTING
TRAVEL & TRANSPORTATION	-	-	300		\$ 300	-			TRAVEL TO HARTFORD AND STATE OFFICES
OTHER PURCHASED SERVICES				17,556		-			COMBINED WITH 53990
OFFICE SUPPLIES	2,218	2,184	4,000	1,463	\$ 3,000	(1,000)			ARCHIVAL MATERIALS, STAMPS, INK, PRINT PAPER, VARIOUS OFFICE ESSENTIALS
DUES & SUBSCRIPTIONS	-	-	300	295	\$ 300	-			ANNUAL DUES FOR CERTIFICATIONS
	\$270,124	\$275,277	\$288,930	\$135,729	\$301,319	\$12,389	\$12,389	4.3%	

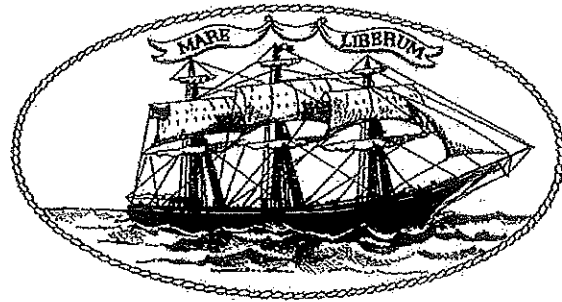


FUNCTION: General Government	DEPARTMENT: Law	DIVISION: Administration
---	---------------------------	------------------------------------

SUMMARY:

The Director of Law is appointed by the Mayor. He is the legal advisor in all matter affecting the interest of the City for the City Council, Mayor, and all departments, officers, boards, commissions, and agencies of the City.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
LAW DEPT-ADMIN									
CONSULTING	\$610	\$11,912	\$25,000	\$5,100	\$15,000	(\$10,000)			RETENTION OF EXPERT WITNESSES AND REPORTS TO ASSIST IN DEFENDING OR PROSECUTING CIVIL CASES ON BEHALF OF THE CITY
LEGAL/FINANCIAL SERVICES	121,319	115,467	110,000	57,213	\$ 125,000	15,000			GENERAL COUNSEL AND LEGAL ADVICE AND RESEARCH FOR ALL CITY BOARDS, AGENCIES AND COMMISSIONS, IN ADDITION TO ALL CITY DEPARTMENTS
OTHER PROF/TECH SVCS	193,234	208,506	200,000	96,749	\$ 210,000	10,000			REPRESENTATION ON BEHALF OF THE CITY/DEPARTMENTS IN ANY LEGAL OR ADMINISTRATIVE PROCEEDINGS IN STATE/FEDERAL COURT OR STATE ADMINISTRATIVE TRIBUNALS
CLAIMS & JUDGMENTS	558	1,283	5,000	115	\$ 5,000	-			USED FOR PAYING MISCELLANEOUS CLAIMS AGAINST THE CITY OUTSIDE COURT
	\$315,721	\$337,168	\$340,000	\$159,177	\$355,000	\$15,000	\$15,000	4.4%	

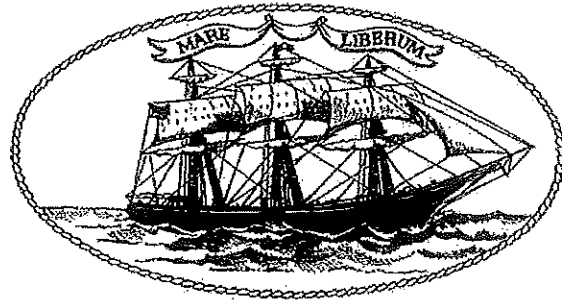


FUNCTION: General Government	DEPARTMENT: Contingency	DIVISION: Administration
---	-----------------------------------	------------------------------------

SUMMARY:

This contingency account is created as an imprest account to meet urgent or unforeseen expenditures of the government. Any use of these appropriations must be approved by the City Council by authorization of a transfer to the appropriate department and line item for which the funds are to be used.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
CONTINGENCY-ADMIN	-	-	\$10,000	\$0	\$10,000	\$0			UNEXPECTED EXPENSES
CONTINGENCY			\$10,000		\$10,000	\$0	\$0	0.0%	

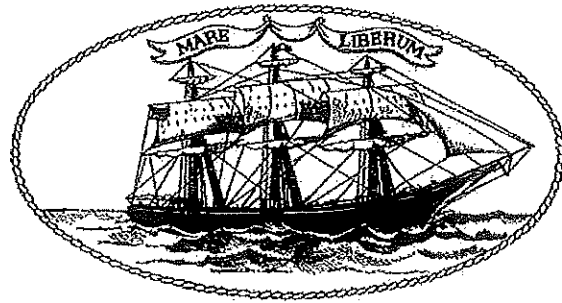


FUNCTION: Public Safety	DEPARTMENT: Police	DIVISION: Administration
-----------------------------------	------------------------------	------------------------------------

SUMMARY:

Police Administration consists of the offices of the Chief and the Deputy Chief along with their support staff. Administration is responsible for the strategic planning of police services, fiscal management, policy review, oversight of management/personnel systems and the efficiency and effectiveness of services.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
POLICE-ADMIN									
REGULAR PAYROLL	\$106,311	\$114,583	\$105,730	\$54,864	\$108,830	\$3,100			REFER TO SALARY TAX AND BENEFITS
UNIFORMED PAYROLL	125,127	128,699	126,990	62,274	\$ 132,121	5,131			CHIEF OF POLICE
OVERTIME PAYROLL	4,229	9,324	5,000	1,552	\$ 5,000	-			OVERTIME RELATED TO NECESSARY MEETINGS, FOI REQUESTS, SPECIAL ASSIGNMENTS, FY END BUDGET PREPARATION
UNIFORMED OVERTIME		425		217		-			
LONGEVITY	500	625	750	375	\$ 950	200			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	35,120	44,602	45,280	27,871	\$ 71,752	26,472			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	470	300	280		\$ 280	-			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	1,347	1,411	1,490	1,213	\$ 2,105	615			CHIEF @ 1.59%
FICA	17,787	18,124	18,270	9,320	\$ 19,781	1,511			(PAYROLL + OVERTIME + LONGEVITY + OPT OUT) X 7.65%
CONTRIB TO PW CMERS	12,928	13,400	13,000	7,647	\$ 16,270	3,270			PAYROLL X 14.95%
CONTRIB TO CITY'S 401A PLAN	11,645	12,059	12,060	6,148	\$ 13,300	1,240			PAYROLL X 9.50%
CONTRIB TO CITY'S 457 PLAN	500	500	500	500	\$ 500	-			CHIEF X \$500
RHS CONTRIBUTION	1,000	2,000	1,000		\$ 1,000	-			CHIEF X \$1,000
UNIFORM ALLOWANCE	1,050	1,050	1,050	1,050	\$ 1,050	-			CHIEF X \$1,050
EYEGLOSS REIMBURSEMENT	150	150	150	150	\$ 400	250			UNAFFILIATED \$100, PUBLIC WORKS \$150
CMERS ADMIN FEE	-	14,950	14,950	15,990	\$ 15,000	50			ADMINISTRATION FEE DUE TO STATE
OTHER PROF/TECH SVCS	34,466	32,027	36,290	29,398	\$ 35,000	(1,290)			BOARDING OF POLICE K-9, VET SERVICES, TOWING FEES, LEXISNEXIS, SHRED IT SERVICES, POLYGRAPHS, WHEELABRATOR (DRUG BURN FACILITY)
INFORMATION TECHNOLOGY SVCS	8,340	17,821	20,820	9,750	\$ 20,000	(820)			CELLEBRITE SOFTWARE, VERIPIC SOFTWARE, LEXISNEXIS, CITIZEN'S OBSERVER, IACP NET LOGIN, VISUAL COMPUTER SOLUTIONS
OTHER PURCH PROF/TECH SVCS	7,938	6,002	5,600	1,205	\$ 5,000	(600)			CITIZEN'S POLICE ACADEMY, CITY OF NEW LONDON COPY CHARGES
REPAIRS & MAINTENANCE						-			
RENTALS & LEASES	4,970	7,558	15,000	12,647	\$ 15,000	-			PITNEY BOWES POSTAGE METER RENTAL, GEMALTA, FLEETWOOD LEASING, ATLANTIC/LEXISNEXIS
TRAINING	17,627	19,884	15,000	1,442	\$ 15,000	-			COST OF SEMINARS/TRAINING, EMD TUITION/ONLINE CERTIFICATION, TASER INSTRUCTION, ACCIDENT RECONSTRUCTION TRAINING, ANNUAL OFFICER TRAINING ACADEMY
PRINTING	974	570	1,500	633	\$ 1,500	-			PRINTING OF VARIOUS DEPARTMENTAL FORMS, BROCHURES, CRIME PREVENTION, PRIVATE DUTY FORMS
TRAVEL & TRANSPORTATION	370	717	500	431	\$ 500	-			LODGING/TRANSPORTATION FOR TRAINING/SEMINARS
TECHNOLOGY RELATED SUPPLIES	12,126	12,749	16,140	12,788	\$ 15,000	(1,140)			IMAGEWARE SYSTEM, SHI, CRASH ZONE, TRUPOINT, LOOSE LEAF
OTHER SUPPLIES	14,209	11,919	20,000	18,058	\$ 20,000	-			TRAINING SUPPLIES- DUTY AMMO, CLEANING KITS, TRAINING AMMO, TARGETS, OC SPRAY, SIMUNITION, BEAN BAG AMMO, BATONS, TASER HOLSTERS
DUES & SUBSCRIPTIONS	1,490	1,680	2,100	950	\$ 1,000	(1,100)			CT POLICE CHIEF ASSOCIATION, NEW ENGLAND STATE POLICE INFORMATION NETWORK, STATE OF CT CONTROLLED SUBSTANCE LICENSE, COPSA MEMBERSHIP, SUPREMACY MEMBERSHIP
	\$420,674	\$473,129	\$479,450	\$276,472	\$516,339	\$36,889	\$36,889	7.7%	

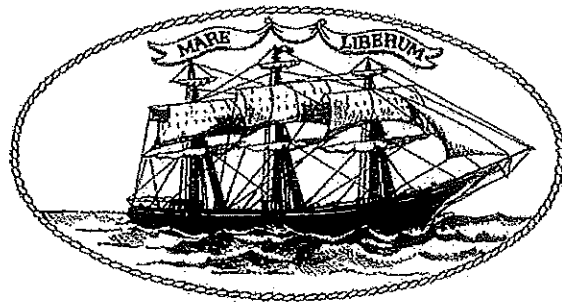


FUNCTION: Public Safety	DEPARTMENT: Police	DIVISION: Uniformed Services
-----------------------------------	------------------------------	--

SUMMARY:

The Uniformed Services Division is the largest of the Police Department. This division is responsible for preventive patrol, criminal apprehension, call response services and motor vehicle accident investigation. The division consists of three shifts of patrol officers and supervisors. Each of the three main squads is supervised by a Lieutenant/Sergeant. The officers bid for shifts and remain on that shift for a four-month period. Officers in this division may be utilized on one of several special assignments. Some officers patrol the city using specially equipped police mountain bikes or motorcycles. Other special assignments within the Uniformed Services Division include School Resource Officer, K-9, and Crisis Intervention Team (CIT). All personnel are involved in community policing. In New London all officers are expected to engage in activities that improve the quality of life in the neighborhoods. New London is fortunate to have strong neighborhood associations and alliances throughout the city. Beat officers know and interact with neighborhood organizers on an almost daily basis; this type of relationship increases the flow of information and sensitizes officers to concerns. This division also is tasked with the operation of the School Resource Officer (SRO) program which is partially funded through the Board of Education and responsible for maintaining an integrated approach to youth crime prevention, intervention and enforcement; also maintaining relationships among police, faculty and students.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
POLICE-UNIFORMED SERVICES	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$6,940	\$31,651	\$0	\$1,971,176		\$0			
UNIFORMED PAYROLL	3,834,933	4,042,020	4,161,160		\$ 4,396,659	235,499		6%	REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	3,885	696,476	-			-			
SPECIAL EVENTS OVERTIME	18,191	8,773	-	1,173		-			
SAILFEST OVERTIME	47,376	51,492	49,500	51,473	\$ 50,000	500			ANTICIPATED OT FOR SAILFEST
UNIFORMED OVERTIME	633,932		700,000	352,142	\$ 700,000	-			FILLING OF VACANCIES DUE TO VACATIONS, HOLIDAYS, SICK, INJURY, MILITARY LEAVE, RETIREMENTS AND RESIGNATIONS
LONGEVITY	17,975	18,575	19,600	8,950	\$ 18,400	(1,200)			REFER TO SALARY TAX AND BENEFITS
HOLIDAY PREMIUM	44,666	50,052	50,000	20,034	\$ 50,000	-			ANTICIPATED PREMIUM FOR HOLIDAY'S
PRIVATE PROTECTION DUTY	433,300		-			-			
HEALTH INSURANCE	937,919	962,196	1,133,240	508,494	\$ 1,337,988	204,748			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	3,310	2,650	3,180		\$ 3,350	170			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	42,212	60,134	49,750	41,658	\$ 69,773	20,023			PAYROLL X 1.59%
FICA	66,715	68,732	83,420	32,610	\$ 64,026	(19,394)			SECRETARY AND TWO CADETS X 7.65%, 53 EMPLOYEES X 1.45%
CONTRIB TO POLICE CMERS	865,877	921,499	867,010	530,288	\$ 954,058	87,048			52 EMPLOYEES X 21.92%
CONTRIB TO PW CMERS	790		-		\$ 6,609	6,609			SECRETARY X 14.95%
UNIFORM ALLOWANCE	53,292	54,450	65,700	66,300	\$ 55,651	(10,049)			52 EMPLOYEES X \$1,050/EACH
OTHER PROF/TECH SVCS	2,418	30	-			-			
OTHER PURCH PROF/TECH SVCS	-		2,100	343	\$ 1,000	(1,100)			K-9 SUPPLIES
POSTAGE	1,100	1,004	1,500	1,150	\$ 1,500	-			VARIOUS POSTAGE FEES
TRAVEL & TRANSPORTATION		55				-			METER RENTAL
OTHER PURCHASED SERVICES	64	60	100	16	\$ 100	-			VARIOUS OFFICE ESSENTIALS
OFFICE SUPPLIES	4,543	4,435	5,000	107	\$ 5,000	-			PRISONER MEALS, FOOD FOR CANINE, MEAL REIMBURSEMENT
FOOD	7,270	5,399	11,000	3,509	\$ 8,000	(3,000)			DEPARTMENT SUPPLIES: STORAGE BINS, PRISONER PROPERTY BAGS, FINGERPRINT SUPPLIES, PROTECTIVE GLOVES, TRAFFIC FLARES, EV BAGS, ANTENNA'S PRISONER SUITES, EVIDENCE SUPPLIES, ETC.
OTHER SUPPLIES	14,853	13,286	15,000	8,351	\$ 14,000	(1,000)			
EQUIPMENT	12,742		-			-			
VEHICLES	5,200	4,921	-			-			
OTHER EQUIPMENT	1,058	11,161	12,060	695	\$ 7,500	(4,560)			REPLACEMENT OF BALLISTIC VESTS, DUTY GEAR
FUND TRANSFER OUT	7,612		-			-			
	\$7,068,173	\$7,009,049	\$7,229,320	\$3,598,469	\$7,743,613	\$514,293	\$514,293	7.1%	

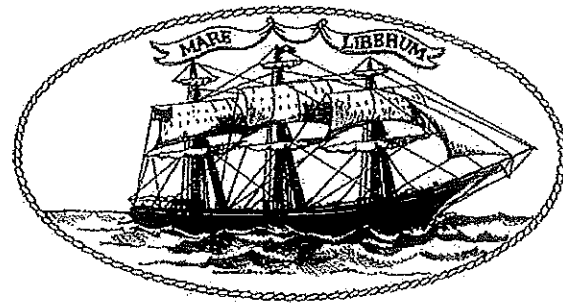


FUNCTION: Public Safety	DEPARTMENT: Police	DIVISION: Investigative Services
-----------------------------------	------------------------------	---

SUMMARY:

The Investigative Services Division is charged with the investigation and prosecution of all major crimes. Often these investigations take the form of follow-ups based on preliminary investigations performed by Uniformed Services. The Division is also responsible for narcotics investigations, bad check cases and pistol permit applications. The work of this division is often of a highly sensitive nature, significantly complex or of a long duration, requiring specialized skills, knowledge and abilities. The staff management function of Animal Control falls under the Investigative Services Division.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
POLICE - INVESTIGATIVE SERVICES									
REGULAR PAYROLL	\$46,426	\$39,522	\$47,430	\$23,216	\$44,205	(\$3,225)			SECRETARY- VACANT
UNIFORMED PAYROLL	935,637	1,045,045	1,084,490	508,039	\$ 1,105,441	20,951			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	997	1,046	1,000	121		(1,000)			
UNIFORMED OVERTIME	109,640	122,709	125,000	70,540	\$ 126,000	1,000			WORK PERFORMED BEYOND THE NORMAL WORKDAY DUE TO CASE LOAD AND CITY ACTIVITY
LONGEVITY	5,250	5,475	5,300	2,650	\$ 5,000	(300)			REFER TO SALARY TAX AND BENEFITS
HOLIDAY PREMIUM	11,367	14,178	15,000	7,166	\$ 15,000	-			ANTICIPATED PREMIUM FOR HOLIDAY'S
PRIVATE PROTECTION DUTY	38,978		-			-			
HEALTH INSURANCE	209,538	225,056	221,190	117,989	\$ 354,748	133,558			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	870	650	890		\$ 890	-			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	10,349	15,440	12,690	10,323	\$ 18,382	5,692			PAYROLL X 1.59%
FICA	19,233	22,303	21,700	10,469	\$ 19,630	(2,070)			SECRETARY X 7.65%, THIRTEEN EMPLOYEES X 1.45%/EACH
CONTRIB TO POLICE CMERS	204,279	236,512	209,040	131,409	\$ 242,313	33,273			13 EMPLOYEES X 21.92%
CONTRIB TO PW CMERS	5,819	6,468	5,760	4,008	\$ 5,262	(498)			SECRETARY X 14.95%
UNIFORM ALLOWANCE	11,550	11,700	14,700	1,950	\$ 13,650	(1,050)			13 EMPLOYEES X \$1,050/EACH
COVERT INVESTIGATIONS	6,500	6,500	6,500	2,500	\$ 5,000	(1,500)			COVERT INVESTIGATIONS
OTHER SUPPLIES	1,368	1,211	2,400	1,276	\$ 2,500	100			FIELD TEST KITS, HEROIN KITS, COCAIN RESIDUE WIPES, PCP, FENTANYL, ETC.
	\$1,617,801	\$1,753,814	\$1,773,090	\$891,656	\$1,958,020	\$184,930	\$184,930	10.4%	

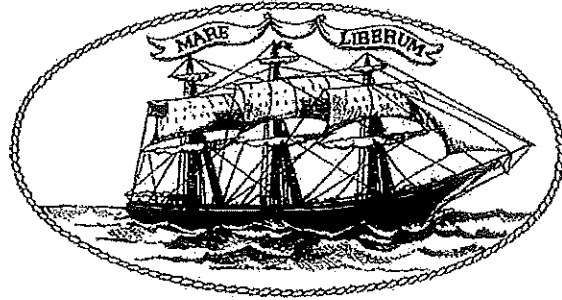


FUNCTION: Public Safety	DEPARTMENT: Police	DIVISION: Support Services
-----------------------------------	------------------------------	--------------------------------------

SUMMARY:

The Support Services Division enables the Uniformed and Investigative Services Divisions to accomplish their missions through management of the Emergency Communications Center, Records/Management Information Systems, Property Custodian, Fleet Management, Training and Crime Prevention. Through the above mentioned sections this division provides radio and telephone communications between and among members of the department and with the public; the maintenance, security, release and destruction of all police records the management of property and the evidence functions for department; the oversight and maintenance of our fleet of police vehicles, the implementation and oversight of employee training and record thereof; assigning a liaison to community groups and businesses for the purposes of crime prevention and interagency cooperation towards the elimination of physical conditions in the community that attract and house nuisances associated with drug activity.

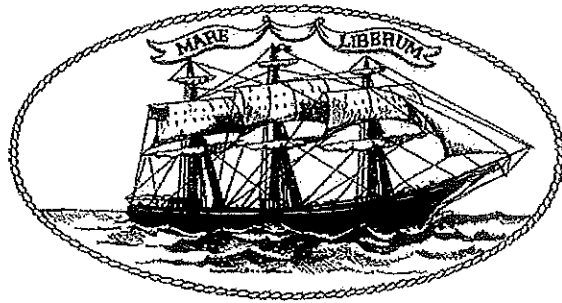
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
POLICE-SUPPORT SERVICES	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$133,206	\$135,458	\$134,790	\$298,276	\$148,302	\$13,512			REFER TO SALARY TAX AND BENEFITS
UNIFORMED PAYROLL	414,608	360,881	444,240	213,064	\$ 335,329	(108,911)			REFER TO SALARY TAX AND BENEFITS
OCCASIONAL PAYROLL	16,962		-			-			
DISPATCHERS PAYROLL	456,467	446,589	463,630		\$ 508,101	44,471			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	4,390	4,783	5,000	101,885	\$ 5,000	-			FOR WORK PERFORMED BEYOND THE NORMAL WORKDAY
SPECIAL EVENTS OVERTIME	371		-			-			
UNIFORMED OVERTIME	40,391	77,828	30,000	44,134	\$ 30,000	-			WORK PERFORMED BEYOND THE NORMAL WORK DAY DUE TO CITY ACTIVITIES
DISPATCHERS OVERTIME	161,374	189,833	170,000		\$ 170,000	-			FILLING VACANCIES CREATED BY SICK, VACATION, HOLIDAYS, RETIREMENT/RESIGNATION
LONGEVITY	6,200	6,150	6,150	3,075	\$ 5,650	(500)			REFER TO SALARY TAX AND BENEFITS
HOLIDAY PREMIUM	4,727	5,870	7,280	7,579	\$ 7,280	-			ANTICIPATED PREMIUM FOR HOLIDAY'S
DISPATCHERS HOLIDAY PREMIUM	9,446	8,932	11,150		\$ 11,150	-			ANTICIPATED HOLIDAY PREMIUM FOR DISPATCHERS
HEALTH INSURANCE	280,227	234,172	258,320	131,610	\$ 297,253	38,933			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	1,740	1,400	1,840		\$ 1,450	(390)			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	4,252	6,093	5,200	5,051	\$ 5,836	636			PAYROLL X 1.59%
FICA	61,130	63,765	67,320	32,932	\$ 69,012	1,692			PUBLIC WORKS X 7.65%, OFFICERS X 1.45%/EACH
CONTRIB TO POLICE CMERS	83,148	93,307	91,980	64,297	\$ 73,504	(18,476)			FOUR EMPLOYEES X 21.92%
CONTRIB TO PW CMERS	90,563	91,011	105,260	56,154	\$ 97,712	(7,548)			PUBLIC WORKS X 14.95%
UNIFORM ALLOWANCE	5,419	4,855	8,300	6,120	\$ 6,450	(1,850)			FOUR EMPLOYEES X \$1,050/EACH, 10 EMPLOYEES X \$250/EACH
REPAIRS & MAINTENANCE	181,340	43,371	64,720	19,046	\$ 50,000	(14,720)			ISLAND TECH/LEXISNEXIS/BUSINESS ELECTRONICS/TACTICAL COMMUNICATIONS
COMMUNICATIONS	-		32,300		\$ 35,000	2,700			CELL PHONE COSTS FOR PD OFFICERS, MODEM SERVICES FOR VEHICLES
OFFICE SUPPLIES						-			
	\$1,955,961	\$1,774,298	\$1,907,480	\$983,223	\$1,857,029	(\$50,451)	(\$50,451)	-2.6%	



FUNCTION: Public Safety	DEPARTMENT: Police	DIVISION: Animal Control
-----------------------------------	------------------------------	------------------------------------

SUMMARY:
Animal Control is responsible for the daily operation of the City Animal Pound, enforcement of the laws and regulations pertaining to animals and their owners and the control of stray animals in the community.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
POLICE-ANIMAL CONTROL	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$94,945	\$105,688	\$106,900	\$52,719	\$121,090	\$14,190			REFER TO SALARY TAX AND BENEFITS
OCCASIONAL PAYROLL	3,999	231	5,000			(5,000)			
OVERTIME PAYROLL	10,247	7,775	15,000	9,001	\$ 15,000	-			WORKING HOLIDAYS AND COVERING VACANCIES DUE TO SICK, VACATIONS, INJURY, CALL PAY
LONGEVITY	1,400	600	600	300	\$ 600	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	15,818	19,031	19,200	9,866	\$ 22,537	3,337			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	200	220		\$ 220	-			REFER TO SALARY TAX AND BENEFITS
FICA	8,246	8,423	9,230	4,556	\$ 9,974	744			PAYROLL X 7.65%
CONTRIB TO PW CMERS	12,601	13,438	14,950	8,515	\$ 17,445	2,495			(PAYROLL + LONGEVITY + OVERTIME) X 14.95%
OTHER EMPLOYEE BENEFITS	-		-			\$0			
EYEGGLASS REIMBURSEMENT					\$ 300	300			PUBLIC WORKS X \$150
UNIFORM ALLOWANCE	-		-		\$ 600	600			TWO X \$300
OTHER PROF/TECH SVCS	1,456	2,128	2,000	1,156	\$ 2,000	-			VET AND CREMATORY SERVICES
ADVERTISING	536	649	700	256	\$ 500	(200)			ADVERTISING OF IMPOUNDED ANIMALS
FOOD	392	245	800		\$ 800	-			FOOD FOR IMPOUNDED ANIMALS
OTHER SUPPLIES	2,214	1,752	2,410	73	\$ 2,500	90			FULSAN CLEANERS/DISINFECTANTS/KETCH ALL CAPTURE POLE
	\$151,854	\$160,160	\$177,010	\$86,442	\$193,566	\$16,556	\$16,556	9.4%	

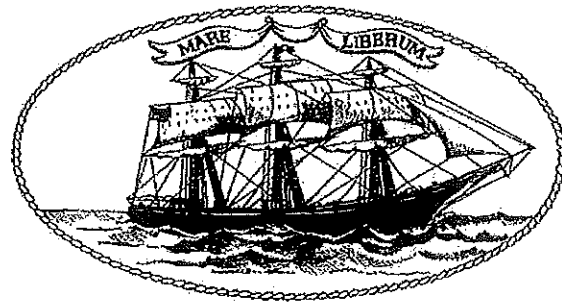


FUNCTION: Public Safety	DEPARTMENT: Fire	DIVISION: Administration
-----------------------------------	----------------------------	------------------------------------

SUMMARY:

The Administration Division of the Fire Department is responsible for carrying out the managerial functions of planning, organizing, staffing, leading and controlling for the entire Fire Department. For budget purposes, the Fire Department budget is broken into functional divisions: Administration, Firefighting, Fire Prevention, Ambulance Service and Training/Safety.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FIRE DEPT- ADMIN	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$59,623	\$59,978	\$59,630	\$28,705	\$62,854	\$3,224			REFER TO SALARY TAX AND BENEFITS
UNIFORMED PAYROLL	100,500	118,106	124,500	61,053	\$ 126,990	2,490			FIRE CHIEF- CURCIO, THOMAS
OVERTIME PAYROLL	1,469	13,130	15,000	6,015	\$ 15,000	-			ESTIMATED 6 HOURS/WEEK, OR 310 HOURS/YEAR
LONGEVITY	2,000	3,000	2,000	1,000	\$ 2,000	-			REFER TO SALARY TAX AND BENEFITS
VACATION PAYOUT		20,901				-			
HEALTH INSURANCE	31,381	36,872	38,700	19,944	\$ 44,348	5,648			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	200	220		\$ 220	-			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	1,104	1,481	1,460	1,058	\$ 2,019	559			ONE EMPLOYEE X 1.59%
FICA	4,800	5,391	7,610	2,605	\$ 14,676	7,066			TWO EMPLOYEES X 7.65%
CONTRIB TO FIRE CMERS	17,222	22,698	21,250	13,470	\$ 27,836	6,586			PAYROLL X 21.92%
CONTRIB TO PW CMERS	7,785	8,942	8,880	5,102	\$ 9,397	517			PAYROLL X 14.95%
CONTRIB TO CITY'S 457 PLAN	500	500	500		\$ -	(500)			
RHS CONTRIBUTION	1,000		1,000		\$ 1,000	-			FIRE CHIEF
UNIFORM ALLOWANCE	2,000	(4,992)	1,000		\$ 1,000	-			FIRE CHIEF
EYEGLOSS REIMBURSEMENT	-	136	150	142	\$ 250	100			UNAFFILIATED @ \$100, PUBLIC WORKS @ \$150
CMERS ADMIN FEE	-	8,970	9,100	9,100	\$ 9,500	400			ADMINISTRATION FEE DUE TO STATE
CONSULTING	17,262	32,267	24,000	15,383	\$ 30,000	6,000			MANDATORY PHYSICALS/ANNUAL PHYSICAL FITNESS TESTING/MANDATORY WELLNESS AND FITNESS INSTRUCTOR
INFORMATION TECHNOLOGY SVCS	4,543	4,381	5,000	3,002	\$ 5,000	-			COMPUTER MAINTENANCE AND EQUIPMENT AGREEMENTS
REPAIRS & MAINTENANCE	17,501	28,621	16,000	11,150	\$ 20,000	4,000			CLEANING MATERIALS AND SUPPLIES FOR THREE BUILDINGS, ANNUAL REPAIRS/INSPECTIONS, METER MAINTENANCE AND CALIBRATIONS
WATER/SEWER/STORM WATER	276,387	277,426	280,000	138,933	\$ 280,000	-			ANNUAL WATER AND SEWER FEES FOR THREE STATIONS, ANNUAL FIRE HYDRANT RENTAL FOR 669 FIRE HYDRANTS
TRAINING	4,335	10,696	11,000	4,283	\$ 52,000	41,000			TUITION, BOOKS, MILEAGE, TRAINING
GRANTS	50,000	322,700	102,760			(102,760)			MOVED TO CONTRIBUTION FROM GENERAL GOVERNMENT
COMMUNICATIONS	-		6,480			(6,480)			CONSOLIDATED TO IT
OFFICE SUPPLIES	3,088	2,493	3,500	766	\$ 2,500	(1,000)			SUPPLIES FOR DIVISIONS 1 AND 4
OTHER SUPPLIES	6,349	14,598	6,500	4,053	\$ 6,500	-			JANITORIAL AND EXPENDABLES FOR ALL THREE STATIONS
DUES & SUBSCRIPTIONS	-	530	390	267	\$ 500	110			CT FF ASSOCIATION, CAREER CHIEFS, NL COUNTY FIRE CHIEFS
	\$609,199	\$989,026	\$746,630	\$326,031	\$713,590	(\$33,040)	(\$33,040)	-4.4%	



FUNCTION: Public Safety	DEPARTMENT: Fire	DIVISION: Firefighting
-----------------------------------	----------------------------	----------------------------------

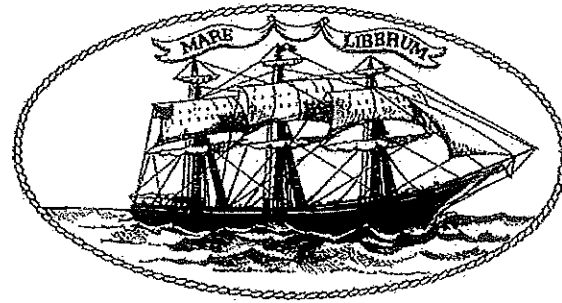
SUMMARY:

The Firefighting Division of the Fire Department has the primary responsibility for the immediate delivery of personnel and all lead resources throughout the City that are necessary to extinguish fires in structures, vehicles and other properties, to abate hazardous material incidents of any magnitude, to be the first responders to the effects of weapons of mass destruction, to provide for mass decontamination of the victims of weapons of mass destruction, to conduct heavy rescue operations, to provide for both cold water rescue and water rescue, to provide confined space and other technical rescue services, to respond to radiological incidents, to provide lead resources in support of the City Emergency Management Plan, Regional and State emergency plans and to respond to any other emergency situations requiring immediate intervention by the Fire Department to protect the lives of all visitors and citizens, as well as to protect and preserve all property within New London. The Fire Department is the only City agency that provides these specific emergency services, on demand, within New London.

This division provides First Responder Emergency Medical Services in support of the Ambulance Division. This division also provides basic maintenance to City equipment and buildings, conducts familiarization and pre-planning inspections, provides public education programs, participates in public safety demonstrations, as well as provides service calls such as water removals, utility shut-downs, etc.

4 Battalion Chiefs, 12 Lieutenants and 32 Firefighters, for a total of 48 employees, are authorized to staff the Firefighting Division.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FIRE-FIREFIGHTING	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$0	\$6,880	\$0	(\$30,068)		\$0			
UNIFORMED PAYROLL	2,838,934	2,917,241	3,007,320	1,539,896	\$ 3,035,288	27,968			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL		(376)				-			
SPECIAL EVENTS OVERTIME	24,130	19,362	23,500	16,071	\$ 24,000	500			SAILFEST
UNIFORMED OVERTIME	1,072,226	1,107,110	1,100,000	473,420	\$ 1,150,000	50,000			OVERTIME RELATED TO SICK, VACATION, INJURY
LONGEVITY	32,050	30,824	31,900	14,876	\$ 29,101	(2,799)			REFER TO SALARY TAX AND BENEFITS
HOLIDAY PAY	120,369	116,032	100,000	4,535	\$ 100,000	-			PAYOUT OF UNUSED VACATION
EMT INCENTIVE	-	500	500		\$ 500	-			EMT INCENTIVE
EMT DIFFERENTIAL	411		-			-			
HEALTH INSURANCE	970,464	941,948	1,024,740	532,220	\$ 1,150,062	125,322			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	5,570	4,900	4,800		\$ 5,272	472			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	31,006	47,176	49,440	31,960	\$ 47,329	(2,111)			PAYROLL X 1.59%
FICA	47,040	50,189	61,410	25,444	\$ 45,917	(15,493)			PAYROLL X 1.45%
CONTRIB TO FIRE CMERS	693,225	724,025	708,460	406,829	\$ 651,422	(57,038)			PAYROLL X 21.92%
UNIFORM ALLOWANCE	18,150	18,520	18,150		\$ 18,126	(24)			REFER TO SALARY TAX AND BENEFITS
MEAL ALLOWANCE	399	574	800	378	\$ 800	-			MEAL REIMBURSEMENT
OTHER PROF/TECH SVCS	9,757	3,812	10,000	3,175	\$ 5,000	(5,000)			EQUIPMENT TESTING
FIRE ACADEMY	-	20,055	20,060		\$ 21,000	940			RECRUITS X \$6,685/EACH
REPAIRS & MAINTENANCE	14,197	15,077	20,000	11,861	\$ 20,000	-			REPAIR TO MOBILE AND FIXED RADIO EQUIPMENT, ANNUAL FACTORY TESTING, CERTIFICATION OF ALL HYDRAULIC TOOLS, CLEANING OF CONTAMINATED PPE
RENTALS & LEASES	4,584	2,793	5,600	1,430	\$ 5,000	(600)			XEROX MONTHLY MAINTENANCE
OFFICE SUPPLIES	962	764	3,500		\$ 2,000	(1,500)			COMPUTER AND PRINTER SUPPLIES FOR THREE STATIONS
FOOD						-			
OTHER SUPPLIES	33,957	43,439	40,000	25,393	\$ 45,000	5,000			FIRE HOSES AND RELATED FITTINGS, APPLIANCES, WETTING AGENCIES, HAZ-MAT EXPENDABLES
EQUIPMENT	16,763		-			-			
IMPROVEMENTS OTHER THAN BLDGS		3,775				-			
	\$5,934,194	\$6,074,620	\$6,230,180	\$3,057,421	\$6,355,817	\$125,637	\$125,637	2.0%	

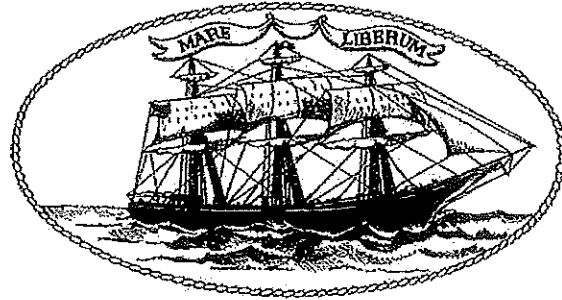


FUNCTION: Public Safety	DEPARTMENT: Fire	DIVISION: Fire Prevention
-----------------------------------	----------------------------	-------------------------------------

SUMMARY:

The Fire Prevention Division investigates fire causes and supervises the department's building inspection and fire safety program in accordance with the requirements of Connecticut General Statutes. In this assignment, the Fire Marshal integrates the division efforts with those of the Housing Code Enforcement team and various other federal, state and local agencies. Among the other assignments are issuances of various licenses and permits, such as gasoline pump and tank permits. Back-up personnel assistance for this division is provided by the Battalion Chiefs, whose duties include those of Deputy Fire Marshal, and other operational personnel assigned on a day-by-day basis provide inspection assistance. The Fire Marshal and two Fire Inspectors, for a total of three (3) employees are authorized to staff the Fire Prevention Division.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
FIRE- FIRE PREVENTION									
REGULAR PAYROLL	\$46,845	\$0	\$0	\$73,321		\$0			
UNIFORMED PAYROLL	140,864	145,391	143,350		\$ 146,209	2,859			REFER TO SALARY TAX AND BENEFITS
SPECIAL EVENTS OVERTIME				2,771		-			
UNIFORMED OVERTIME	4,477	5,756	5,000	2,206	\$ 5,000	-			INVESTIGATIONS OVERTIME
LONGEVITY	1,350	600	600	300	\$ 600	-			REFER TO SALARY TAX AND BENEFITS
FIRE INVESTIGATIONS	184		-			-			
HEALTH INSURANCE	44,548	35,852	36,200	17,440	\$ 34,355	(1,845)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	200	200		\$ 220	20			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	1,524	1,789	1,750	1,298	\$ 2,279	529			PAYROLL X 1.59%
FICA	5,600	2,244	2,160	1,126	\$ 2,129	(31)			PAYROLL X 1.45%
CONTRIB TO FIRE CMERS	25,473	27,463	25,210	16,524	\$ 31,421	6,211			PAYROLL X 21.92%
CONTRIB TO PW CMERS	5,645		-			-			
UNIFORM ALLOWANCE	860	860	860		\$ 860	-			TWO EMPLOYEES X \$430
OFFICE SUPPLIES	2,110	1,873	3,000	407	\$ 2,000	(1,000)			OFFICE AND COMPUTER SUPPLIES FOR FIRE PREVENTION DIVISION
OTHER SUPPLIES	1,948	506	3,000	459	\$ 2,000	(1,000)			PUBLIC EDUCATION MATERIALS AND PHOTOGRAPHY
	\$281,778	\$222,532	\$221,330	\$115,852	\$227,072	\$5,742	\$5,742	2.6%	

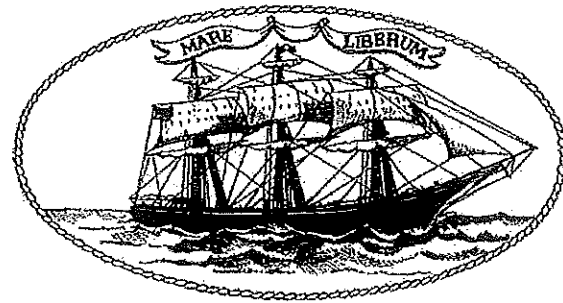


FUNCTION: Public Safety	DEPARTMENT: Fire	DIVISION: Ambulance
-----------------------------------	----------------------------	-------------------------------

SUMMARY:

The Ambulance Division primary duty is to provide Emergency Medical Services (EMS) to the citizens of New London. State certified Emergency Medical Technicians are assigned to this division and operate within the parameters and guidelines established by the Connecticut Office of Emergency Medical Services. In addition to providing a very active emergency medical service, ambulance crews secondary duty is to respond to fire and all other emergency calls, functioning as part of the teams involved in stabilizing those emergencies, effectively providing two distinct services to the city. This Division generates in excess of \$1,500,000 in annual revenue. 16 Firefighter/EMTs, manning two ambulances, are authorized to staff the Ambulance Division.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
FIRE- AMBULANCE	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$0	\$5,694	\$0	\$78,552		\$0			
UNIFORMED PAYROLL	779,681	747,648	834,890	356,879	\$ 859,677	24,787			REFER TO SALARY TAX AND BENEFITS
SPECIAL EVENTS OVERTIME	1,132		-	4,542		-			
UNIFORMED OVERTIME	398,510	367,066	350,000	146,860	\$ 350,000	-			ESTIMATED OVERTIME FOR CITY ACTIVITY
LONGEVITY	2,800	4,450	3,800	1,600	\$ 3,600	(200)			REFER TO SALARY TAX AND BENEFITS
HOLIDAY PREMIUM	11,698	17,574	13,030		\$ 15,000	1,970			HOLIDAY PREMIUM
EMT INCENTIVE				500		-			
EMT DIFFERENTIAL	46,225	35,584	46,450	21,156	\$ 50,000	3,550			PAYROLL X 5%
HEALTH INSURANCE	215,543	252,675	171,200	124,156	\$ 390,927	219,727			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	1,860	1,600	1,600		\$ 1,760	160			REFER TO SALARY TAX AND BENEFITS
POLICE/FIRE SURVIVOR'S INSURAN	8,605	12,496	12,570	9,495	\$ 13,914	1,344			PAYROLL X 1.59%
FICA	15,582	15,470	18,050	7,674	\$ 13,348	(4,702)			PAYROLL X 1.45%
CONTRIB TO FIRE CMERS	209,193	191,747	205,590	120,870	\$ 191,827	(13,763)			PAYROLL X 21.92%
UNIFORM ALLOWANCE	5,920	5,920	5,920		\$ 5,920	-			16 EMPLOYEES X \$370/EACH
OTHER PROF/TECH SVCS	104,912	106,555	120,000	56,639	\$ 110,000	(10,000)			AMBULANCE BILLING SERVICES
REPAIRS & MAINTENANCE	8,519	6,994	10,000	3,768	\$ 10,000	-			AMBULANCE EQUIPMENT REPAIRS AND MAINTENANCE
OTHER SUPPLIES	25,205	21,933	26,000	10,265	\$ 25,000	(1,000)			MEDICAL SUPPLIES FOR AMBULANCES
EQUIPMENT	2,902		-			-			
	\$1,838,287	\$1,793,408	\$1,819,100	\$942,956	\$2,040,974	\$221,874	\$221,874	12.2%	

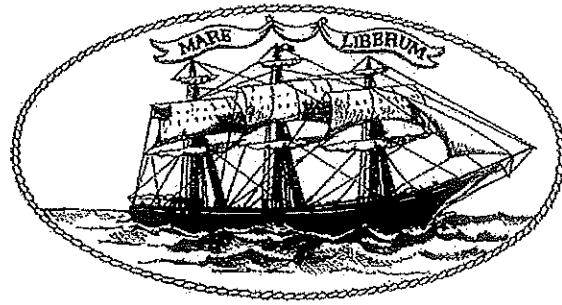


FUNCTION: Public Safety	DEPARTMENT: Fire	DIVISION: Emergency Management Division
-----------------------------------	----------------------------	---

SUMMARY:

The Emergency Management Agency concentrates on special training exercises in disaster mobilization. The Emergency Management Staff provide an administrative framework for meeting emergencies whether nuclear or natural disasters. The Chief Executive Officer/Elected Official (CEO) and his/her Emergency Management Director (EMD) are the core of a local Unified Command that may include fire, police, and Emergency Medical Services heads, public health, school superintendent, human resources, public works, and others, depending on the emergency. The Unit's responsibility centers upon the operation of the Emergency Operation Center, the City Shelter, the City's warning system, radiological monitoring, communication, and assistance of State and Federal agencies. Participate in drill throughout the year as required.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
EMERGENCY MGMT-ADMIN									
OTHER PROF/TECH SVCS	\$10,000	\$21,875	\$22,500	\$11,727	\$22,500	\$0			QUARTERLY PAYMENTS DUE FOR: THOMAS CURCIO, VERNON SKAU, JEFFERY RHEAUME, MARIA SANTOS
OTHER PURCH PROF/TECH SVCS	1,467	1,377	2,000	1,084	\$ 1,500	(500)			CABLE SERVICES
OTHER SUPPLIES	3,112	738	2,500	545	\$ 1,500	(1,000)			MISC OFFICE SUPPLIES, PHONE SYSTEMS, RADIOS, PRINTERS
	\$14,579	\$23,990	\$27,000	\$13,355	\$25,500	(\$1,500)	(\$1,500)	-5.6%	

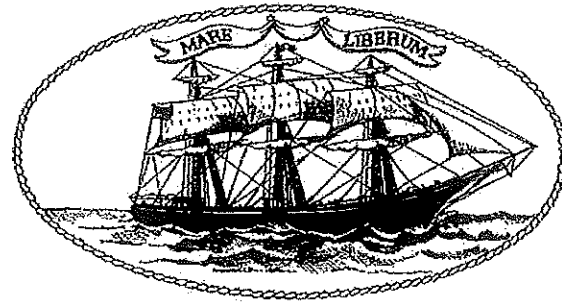


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Administration
------------------------------	------------------------------------	------------------------------------

SUMMARY:

The Public Works Department is composed of ten divisions: Administration, Building Maintenance, Highway Maintenance, Solid Waste and Recycling, Mechanical Maintenance, Energy & Utilities, Parks and Engineering. The administration division is responsible for planning, management and accounting for all Public Works functions.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS-ADMIN	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$339,942	\$282,698	\$280,740	\$137,860	\$292,258	\$11,518			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	3,803	4,477	2,980	1,639	\$ 2,980	-			VARIOUS OVERTIME
SPECIAL EVENTS OVERTIME	99		-			-			
SAILFEST OVERTIME	5,541	1,189	3,600	2,277	\$ 3,600	-			ADMINISTRATIVE OVERTIME FOR SAILFESTIVAL
LONGEVITY	2,450	1,500	1,500	750	\$ 1,900	400			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	50,727	40,715	41,940	17,721	\$ 37,636	(4,304)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	580	300	330		\$ 330	-			REFER TO SALARY TAX AND BENEFITS
FICA	27,557	23,213	22,100	11,671	\$ 22,716	616			PAYROLL X 7.65%
CONTRIB TO PW CMERS	7,103	7,629	7,950	4,724	\$ 9,374	1,424			PAYROLL X 14.95%
CONTRIB TO CITY'S DEF BEN PLAN	17,751	10,689	12,620	5,383	\$ 13,127	507			PAYROLL X 12%
CONTRIB TO CITY'S 401A PLAN	9,975	10,973	10,980	5,381	\$ 11,416	436			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	250	250	750	250	\$ 750	-			UNAFFILIATED \$500/MEU \$250
RHS CONTRIBUTION	28,000	2,000	2,000		\$ 2,000	-			TWO EMPLOYEES X \$1,000
UNIFORM ALLOWANCE	110	110	110		\$ -	(110)			
EYEGLOSS REIMBURSEMENT	1,035	67	300		\$ 400	100			UNAFFILIATED \$100/PUBLIC WORKS \$150
MEU EDUCATION INCENTIVE	1,000	750	750	750	\$ 750	-			FY 21 LAST YEAR TO BE BUDGETED FOR
OTHER BENEFIT - NON-PROF	(23)		-			-			
OTHER PROF/TECH SVCS	-	5,000	5,000		\$ 5,000	-			STIPEND FOR TREE WARDEN
OTHER PURCH PROF/TECH SVCS	-		2,000		\$ -	(2,000)			
RENTALS & LEASES	5,516	3,623	6,500	1,811	\$ 6,000	(500)			LEASE AGREEMENT FOR COLOR COPIER AND EXTRA CHARGES
POSTAGE	48	104	500	51	\$ 500	-			VARIOUS POSTAGE
ADVERTISING	948	527	1,000		\$ 1,000	-			ADVERTISING FUNDS FOR PUBLIC WORKS ADMINISTRATION
OFFICE SUPPLIES	1,710	1,698	3,000	340	\$ 3,000	-			VARIOUS OFFICE SUPPLIES- FILES, COPY PAPER, PRINTER SUPPLIES, ENVELOPES, ETC.
FUND TRANSFER OUT	-		10			(10)			
	\$504,122	\$397,512	\$406,660	\$190,607	\$414,737	\$8,077	\$8,077	2.0%	

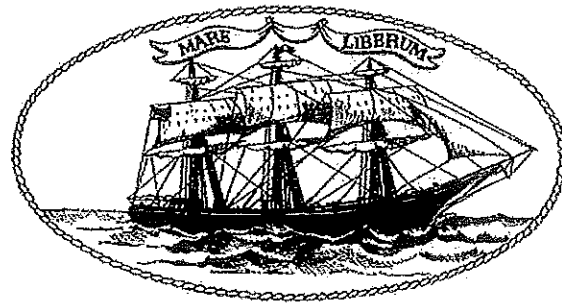


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Buildings Maintenance
------------------------------	------------------------------------	--

SUMMARY:

The Buildings Maintenance Division is responsible for the maintenance of City public buildings. Maintenance includes carpentry, electrical, plumbing, HVAC, roofing, elevators, etc. In addition to maintenance, Building Maintenance provides custodial services to City Hall, 15 Masonic St, the Police Department, the Stanton Building, the Martin Center/Senior Center and the Public Works Complex.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS- BLDG MAINT&REPAIRS	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$458,398	\$449,752	\$484,930	\$246,766	\$517,525	\$32,595			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	82,693	116,180	80,020	55,592	80,020	-			VARIOUS OVERTIME
SPECIAL EVENTS OVERTIME	1,180		-			-			
SAILFEST OVERTIME	4,903	7,189	7,250	6,406	7,250	-			ESTIMATED OVERTIME FOR SAILFEST
LONGEVITY	5,700	4,700	4,950	2,350	4,150	(800)			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	85,357	92,785	114,230	57,704	124,794	10,564			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	1,050	800	880		880	-			REFER TO SALARY TAX AND BENEFITS
FICA	42,094	43,800	44,160	24,209	40,335	(3,825)			PAYROLL X 7.65%
CONTRIB TO PW CMERS	65,223	69,709	67,760	44,960	77,370	9,610			PAYROLL X 14.95%
CONTRIB TO CITY'S 401A PLAN				216		-			
UNIFORM ALLOWANCE	2,524	1,580	2,440	1,569	2,440	-			PUBLIC WORKS X \$305
EYEGLOSS REIMBURSEMENT					1,200	1,200			PUBLIC WORKS X \$150
OTHER BENEFIT - NON-PROF	(1)		-			-			
AUTO STIPEND		0		(6)		-			
BUILDING MAINTENANCE	348,727	307,295	277,000	135,436	300,000	23,000			MAINTENANCE OF ALL CITY OWNED BUILDINGS
RENTALS & LEASES	418	1,164	1,200		1,200	-			RENTALS OF SPECIALIZED EQUIPMENT WHICH IS NOT ECONOMICAL TO PURCHASE FOR SPECIAL PROJECTS: CRANE LIFT, FLOOR BUFFER, GRAFFITI REMOVER, ETC.
TRAINING	367	773	600	212	1,000	400			TRAINING AND OTHER RELATED EXPENSES FOR BUILDING MAINTENANCE STAFF
OTHER SUPPLIES	104,396	113,330	105,000	42,830	110,000	5,000			VARIOUS SUPPLIES FOR MAINTAINING BUILDINGS/PROPERTY: LUMBER, EILING TILES, PAINT, KEYS, WINDOWS, CUSTODIAL SUPPLIES, LIGHTBULBS, ETC.
	\$1,203,029	\$1,209,056	\$1,190,420	\$618,242	\$1,268,164	\$77,744	\$77,744	6.5%	

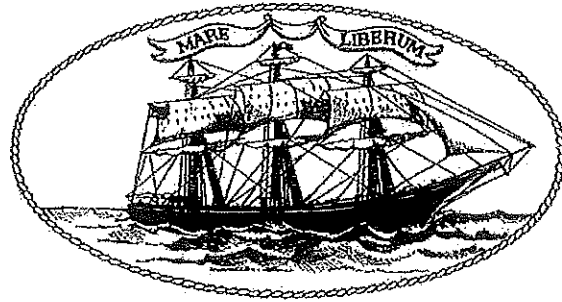


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Highway Maintenance
------------------------------	------------------------------------	--

SUMMARY:

The Highway Maintenance Division is responsible for the maintenance of the 63 miles of City streets and signage. Work includes: street sweeping, pavement patching, snow and ice control, street tree maintenance, roadside brush control, bulk pick-ups, traffic/street sign maintenance, crosswalk and driving lane line painting and banner installations.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS- HIGHWAY MAINTENANCE	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$477,020	\$437,530	\$490,060	\$217,016	\$452,091	(\$37,969)			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	20,138	63,254	30,130	14,376	\$ 35,130	5,000			VARIOUS OVERTIME
SAILFEST OVERTIME	6,915	8,269	8,250	4,418	\$ 8,250	-			ESTIMATED OVERTIME FOR SAILFEST
LONGEVITY	5,750	5,400	5,200	2,700	\$ 3,600	(1,600)			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	109,519	100,626	139,040	57,275	\$ 122,377	(16,663)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	930	800	880		\$ 770	(110)			REFER TO SALARY TAX AND BENEFITS
FICA	41,322	40,521	40,830	19,175	\$ 35,074	(5,756)			PAYROLL X 7.65%
CONTRIB TO PW CMERS	65,365	64,937	62,650	36,212	\$ 67,588	4,938			PAYROLL X 14.95%
RHS CONTRIBUTION	3		-			-			
UNIFORM ALLOWANCE	2,577	1,699	2,440	1,553	\$ 2,135	(305)			PUBLIC WORKS X \$305
EYEGASS REIMBURSEMENT					\$ 1,050	1,050			PUBLIC WORKS X \$150
AUTO STIPEND		2		(13)		-			
REPAIRS & MAINTENANCE	2,225	1,122	3,000		\$ 3,000	-			WELDING SERVICES AND SMALL EQUIPMENT REPAIR
TRAINING	-	180	500	290	\$ 500	-			VARIOUS TRAINING OPPORTUNITIES
STORM SUPPLIES					\$ 25,000	25,000			SALT AND SAND, PLOW BLADES, ETC.
OTHER SUPPLIES	47,272	24,927	40,000	24,767	\$ 40,000	-			OPERATING SUPPLIES
	\$779,036	\$749,268	\$822,980	\$377,769	\$796,564	(\$26,416)	(\$26,416)	-3.2%	

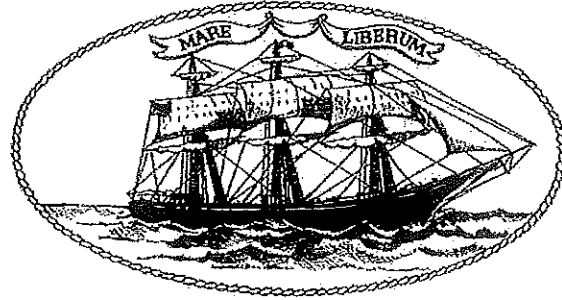


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Solid Waste & Recycling
------------------------------	------------------------------------	--

SUMMARY:

The Solid Waste & Recycling division is responsible for the collection and processing of solid waste and recyclables generated in the City. Five vehicles are assigned five days per week to provide recycling and trash collection services for residences, small businesses and schools. The downtown area and commercial customers are serviced twice per week, with the rest of the City receiving service once a week. All waste collected by the City is delivered to the Transfer Station on Lewis Street where it is compacted for delivery to the Covanta Resource Recovery Facility in Preston. Recyclables are delivered to the single-stream recycling facility in Willimantic. Bulky Waste, motor oil, cooking oil, scrap metal, white goods, tires, paint, mattresses, electronics and yard waste is accepted at the City's Transfer Station.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
PUBLIC WORKS- SOLID WASTE									
REGULAR PAYROLL	\$723,538	\$745,940	\$762,220	\$369,332	\$806,134	\$43,914			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	246,677	286,594	126,260	116,446	\$ 225,000	98,740			VARIOUS OVERTIME
SAILFEST OVERTIME	10,529	7,832	10,000	8,294	\$ 10,000	-			ESTIMATED OVERTIME FOR SAILFEST
LONGEVITY	5,850	6,900	7,050	3,452	\$ 7,050	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	239,120	265,817	261,150	141,521	\$ 306,681	45,531			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	1,630	1,400	1,540		\$ 1,430	(110)			REFER TO SALARY TAX AND BENEFITS
FICA	69,864	73,783	69,280	34,440	\$ 62,209	(7,071)			PAYROLL X 7.65%
CONTRIB TO PW CMERS	113,649	120,659	106,310	66,834	\$ 120,346	14,036			PAYROLL X 14.95%
UNIFORM ALLOWANCE	3,895	4,370	4,270	3,340	\$ 4,270	-			PUBLIC WORKS \$305
EYEGGLASS REIMBURSEMENT					\$ 1,950	1,950			PUBLIC WORKS X \$150
AUTO STIPEND	(9)	13	-	(13)		-			
OTHER PURCH PROF/TECH SVCS	1,225,730	1,281,992	906,940	570,992	\$ 1,000,000	93,060			TONNAGE CHARGES FOR MUNICIPAL SOLID WASTE AT SCRRRA, DISPOSAL OF BULKY WASTE AT WILLIMANTIC WASTE, ANNUAL TRANSFER STATION LICENSING FEE.
REPAIRS & MAINTENANCE	285		500			(500)			EQUIPMENT AUGMENTATION AS NEEDED
RENTALS & LEASES	10,000	24,000	10,000	8,700	\$ 20,000	10,000			SUPPLIES COVERED INCLUDE SAFETY GEAR AND EQUIPMNET, HAND TOOLS, CLEANING SUPPLIES AND SUPPLEMENTAL RECYCLING AND TRASH CONTAINERS
OTHER SUPPLIES	19,735	15,506	20,000	5,827	\$ 20,000	-			
	2,670,493	2,834,806	2,285,520	1,329,165	\$ 2,585,069	299,549	299,549	13.1%	

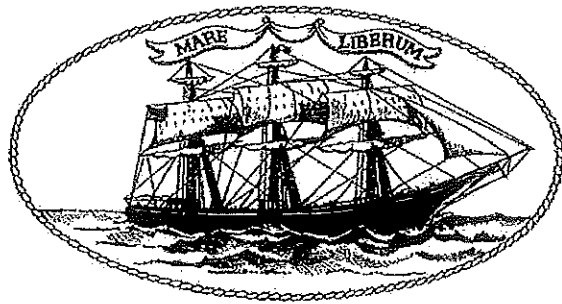


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Mechanical Maintenance
-----------------------	-----------------------------	--

SUMMARY:

The Mechanical Maintenance division is responsible for the maintenance and repair of the City's fleet of vehicles and other motorized equipment. More than 200 pieces of equipment range from lawnmowers to trailer trucks, police cars, fire and ambulance, snow plows, weed eaters and generators. A broad range of skills are required to ensure priority equipment is available for emergency service. Staff performs a significant amount of work from service to major overhauls although some work is specialized and must be outsourced. For this work, staff makes necessary arrangements and inspects completed work for compliance with standards.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS- MECHANICAL MAINT	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$215,828	\$266,603	\$286,510	\$144,380	\$299,885	\$13,375			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	35,595	41,685	35,560	19,153	\$ 35,560	-			VARIOUS OVERTIME
SAILFEST OVERTIME	737	1,280	1,500	814	\$ 1,500	-			ESTIMATED OVERTIME FOR SAILFEST
LONGEVITY	850	1,050	1,200	650	\$ 1,550	350			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	45,197	59,084	79,650	34,539	\$ 57,941	(21,709)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	350	400	440		\$ 330	(110)			REFER TO SALARY TAX AND BENEFITS
FICA	19,198	23,657	24,850	12,474	\$ 17,770	(7,080)			PAYROLL X 7.65%
CONTRIB TO PW CMERS	30,678	37,937	38,130	23,525	\$ 34,078	(4,052)			PAYROLL X 14.95%
UNIFORM ALLOWANCE	915	315	420	210	\$ 915	495			PUBLIC WORKS X \$305
EYEGLOSS REIMBURSEMENT					\$ 450	450			PUBLIC WORKS X \$150
AUTO STIPEND	-	(2)	-	(7)		-			
OTHER PURCH PROF/TECH SVCS	14,939	10,492	15,000	4,719	\$ 15,000	-			RADIO MAINTENANCE/SERVICE, GPS SERVICE, LINEN UNIFORM SERVICES AND FLEET MAINTENANCE SOFTWARE SUPPORT SERVICES
REPAIRS & MAINTENANCE	142,902	51,839	100,000	60,867	\$ 100,000	-			MAINTENANCE AND REPAIR SERVICES OUTSOURCED FOR CITY VEHICLES AND EQUIPMENT, REPAIRS TO DAMAGED CITY VEHICLES, ETC.
OTHER SUPPLIES	263,922	232,425	200,000	134,615	\$ 240,000	40,000			SUPPLIES TO REPAIR AUTO/TRUCKS SUCH AS GLASS METALS, FRAMES, HYDRAULICS, CYLINDERS, FLUIDS, ETC.
	\$771,111	\$726,763	\$783,260	\$435,939	\$804,979	\$21,719	\$21,719	2.8%	

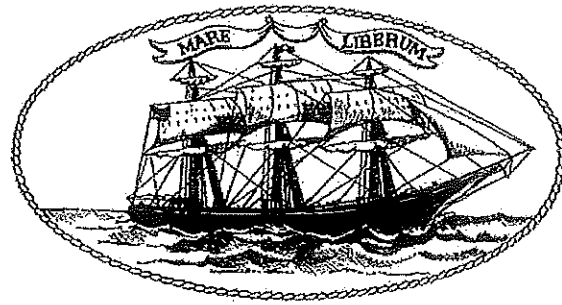


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Energy & Utilities
------------------------------	------------------------------------	--

SUMMARY:

The Energy and Utilities division is responsible for all utility bills for the City, including electricity, water, natural gas, heating oil and fuel oil as well as the maintenance of streetlights. Staff performs ongoing efforts at identifying and implementing energy savings measures. Management of the division is a joint responsibility of the Finance Department and Public Works.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
PUBLIC WORKS-ENERGY&UTILITIES									
OTHER PROF/TECH SVCS	\$7,728	\$3,864	\$7,500		\$7,500	\$0			ELECTRICAL SERVICES- MANAGED BY FINANCE
REPAIRS & MAINTENANCE	7,500	4,916	7,500	1,992	\$ 5,000	(2,500)			REPAIRS TO TRAFFIC SIGNALS AND STREETLIGHTS
WATER/SEWER/STORM WATER	25,005	78,024	33,390	33,388	\$ 50,000	16,610			WATER/SEWER AND STORM WATER CHARGES- MANAGED BY FINANCE
NATURAL GAS	155,881	170,468	140,000	61,822	\$ 130,000	(10,000)			NATURAL GAS FOR CITY BUILDINGS- MANAGED BY FINANCE
ELECTRICITY	679,469	682,621	560,000	294,339	\$ 550,000	(10,000)			ELECTRICITY FOR CITY BUILDINGS AND STREETLIGHTS- MANAGED BY FINANCE
PETROLEUM	429,172	355,821	375,000	17,330	\$ 375,000	-			DIESEL, REGULAR GASOLINE, #2 HEATING FUEL FOR CITY VEHICLES
OTHER SUPPLIES	15,000	29,757	15,000		\$ 15,000	-			MISCELLANEOUS REPAIRS
OTHER EQUIPMENT	-		10			(10)			
	(63,592)								
	\$1,256,163	\$1,325,470	\$1,138,400	\$408,871	\$1,132,500	(\$5,900)	(\$5,900)	-0.5%	

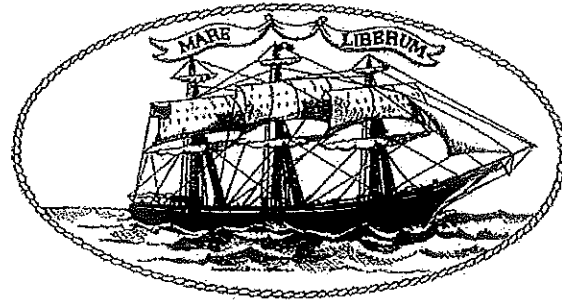


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Parks
------------------------------	------------------------------------	---------------------------

SUMMARY:

The Parks and Grounds Maintenance Division is responsible for creating, maintaining and repairing more than 370 acres of open space contained within the City's seventeen (17) parks, eight (8) schools and nine (9) green spaces.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS- PARK MAINTENANCE	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$353,242	\$359,895	\$359,310	\$177,797	\$376,794	\$17,484			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	24,753	57,062	40,130	27,627	40,130	-			VARIOUS OVERTIME
SAILFEST OVERTIME	4,883	4,451	4,500	4,979	4,500	-			ESTIMATED OVERTIME FOR SAILFEST
LONGEVITY	3,800	4,000	4,000	2,000	3,800	(200)			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	129,417	131,420	132,550	66,068	129,746	(2,804)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	700	600	660		660	-			REFER TO SALARY TAX AND BENEFITS
FICA	30,450	32,636	No budget in 2020	15,257	29,408	29,408			PAYROLL X 7.65%
CONTRIB TO PW CMERS	50,012	53,601	47,900	29,610	56,331	8,431			PAYROLL X 14.95%
UNIFORM ALLOWANCE	1,596	1,499	1,830	886	1,830	-			PUBLIC WORKS X \$305
EYEGLOSS REIMBURSEMENT					900	900			PUBLIC WORKS X \$150
AUTO STIPEND	11	(2)	-	(9)		-			
OTHER PURCH PROF/TECH SVCS	5,775	15,394	20,000	7,256	17,500	(2,500)			PESTICIDE TREATMENTS AS NECESSARY, EMERGENCY TREE REMOVAL, ESTABLISHMENT & DEVELOPMENT OF URBAN FORESTRY PROGRAM
REPAIRS & MAINTENANCE	55,670	46,537	50,000	23,336	100,000	50,000			FENCING REPAIRS, IRRIGATION SYSTEMS, SCOREBOARDS, BASKETBALL, TENNIS & FIELDS, ETC.
RENTALS & LEASES	1,318	2,500	2,500		2,500	-			RENTAL OF EQUIPMENT FOR USE IN PARKS, ATHLETIC FIELDS & WATERFRONT PARK
TRAINING	-	670	500	455	750	250			ANNUAL TRAINING AND REQUIREMENTS RELATED TO TREES, ARBOR & PARKS, PLAYGROUND SAFETY CERTIFICATION
TRAVEL & TRANSPORTATION	1,182		-			-			
OTHER SUPPLIES	37,677	28,318	30,000	15,371	35,000	5,000			LAWN CARE/LANDSCAPING MATERIALS, FERTILIZERS, HAND TOOLS, PARKS, BALL FIELD SUPPLIES
EQUIPMENT	-	40,251	10			(10)			
	\$700,486	\$778,832	\$693,890	\$370,634	\$799,848	\$105,958	\$105,958	15.3%	

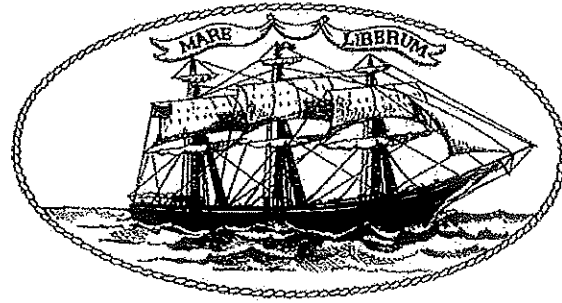


FUNCTION: Services	DEPARTMENT: Public Works	DIVISION: Engineering Services
------------------------------	------------------------------------	---

SUMMARY:

The Engineering Division oversees the planning and maintenance of the City's infrastructure including roadways, sidewalks, curbing and storm drainage. The division also provides project management for capital improvement projects from the design stage to the completion of the project. The division oversees the various methods of pavement management programs and also maintains and updates the City Wide Pavement Condition Survey/inventory. The Division also provides technical support to the other Divisions within the Department as needed.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
PUBLIC WORKS- ENGINEERING SVCS	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$159,936	\$167,068	\$76,070	\$53,044	\$79,135	\$3,065			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	2,398	3,159	2,510	2,259	\$ 2,510	-			VARIOUS OVERTIME
HEALTH INSURANCE	33,047	41,301	9,600	15,778	\$ 11,269	1,669			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	240	100	110		\$ 110	-			REFER TO SALARY TAX AND BENEFITS
FICA	12,067	12,912	6,020	4,095	\$ 6,054	34			PAYROLL X 7.65%
CONTRIB TO CITY'S 401A PLAN	15,198	15,873	7,230	5,037	\$ 7,518	288			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	-		250		\$ 250	-			MEU X \$250
RHS CONTRIBUTION	1,000	1,000	1,000		\$ 1,000	-			ONE EMPLOYEE X \$1,000
UNIFORM ALLOWANCE	60		110	96	\$ 150	40			ONE EMPLOYEE
EYEGLOSS REIMBURSEMENT	-		150		\$ 100	(50)			ONE EMPLOYEE X \$100
MEU EDUCATION INCENTIVE	1,000	500	500	500	\$ 500	-			FY 21 LAST YEAR TO BE BUDGETED FOR
CONSULTING	12,998	8,139	13,000		\$ 10,000	(3,000)			SPECIALIZED ENGINEERING/CONSULTING SERVICES
OTHER PURCHASED SERVICES				2,350		-			
OTHER SUPPLIES	2,363	742	3,000	166		(3,000)			
	\$240,307	\$250,793	\$119,550	\$83,325	\$118,595	(\$955)	(\$955)	-0.8%	

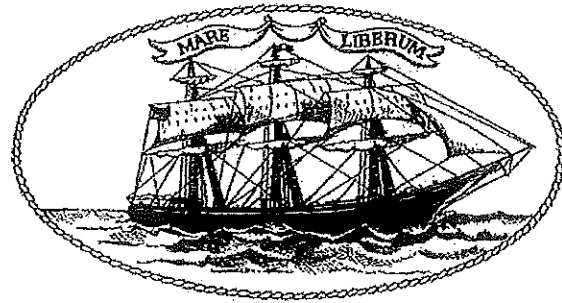


FUNCTION: Community Services	DEPARTMENT: Health District	DIVISION: Administration
---	---------------------------------------	------------------------------------

SUMMARY:

Ledge Light Health District (LLHD) is the local health department for East Lyme, Groton, Ledyard, New London, and Waterford, Connecticut. From restaurant inspectors to smoking cessation classes, we work hard to promote healthy communities and prevent disease, illness and injury. Collaboration is a cornerstone of our work - we pursue our mission by partnering with our colleagues in our member municipalities, the Connecticut Department of Public Health, local school districts and numerous community agencies. Most importantly, we grow our work through the feedback and involvement of the community residents we serve. We can't fulfill our promise to the community - to promote healthy communities and ensure healthy opportunities are in reach for everyone - without the help of community residents. * This information was taken from the Ledge Light Health District website, www.ledgelighthd.org

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
HEALTH & WELFARE									
OTHER PURCHASED SERVICES	\$200,309	\$198,872	\$199,600	\$199,521	\$200,000	\$400			CONTRIBUTION TO LEDGE LIGHT HEALTH DISTRICT
	\$200,309	\$198,872	\$199,600	\$199,521	\$200,000	\$400	\$400	0.2%	

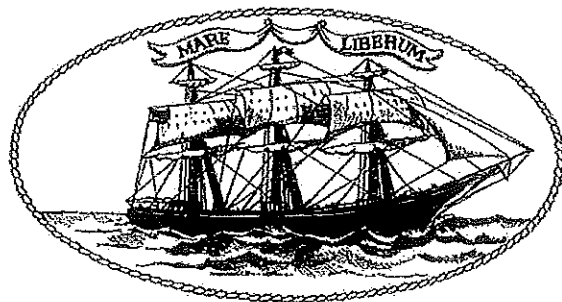


FUNCTION: Community Services	DEPARTMENT: Recreation	DIVISION: Administration
---	----------------------------------	------------------------------------

SUMMARY:

The Recreation Department is composed of two Divisions. 1) The Recreation Division serves residents from birth through seniors in sports, dance and gymnastics, swimming, enrichment, special events, exercise and fitness programs. The Recreation Division also directly supports the New London Public Schools by providing Extended Learning Time teachers as part of the children's enrichment activities during the regular day. Winthrop and Jennings Magnet Schools are the two current locations we provide services at. 2) The Youth Affairs Division receives many grants to support their programming in Early Childhood, Teen, NLCCC, teen employment, and other related programming.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
RECREATION-ADMINISTRATION									
REGULAR PAYROLL	\$120,227	\$133,099	\$130,400	\$65,183	\$138,291	\$7,891			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	2,776	2,268	2,370	1,285	\$ -	(2,370)			REFER TO SALARY TAX AND BENEFITS
LONGEVITY	750	750	1,000	375	\$ 1,000	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	10,891	12,854	11,780	8,698	\$ 14,763	2,983			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	200	220		\$ 220	-			PAYROLL X 7.65%
FICA	9,362	10,437	10,610	5,484	\$ 10,885	275			PAYROLL X 14.95%
CONTRIB TO PW CMERS	5,677	5,916	5,640	4,017	\$ 7,488	1,848			ONE EMPLOYEE X 12%
CONTRIB TO CITY'S DEF BEN PLAN	7,306	8,776	10,180	4,358	\$ 10,585	405			ONE EMPLOYEE X \$500
CONTRIB TO CITY'S 457 PLAN	500	500	500	500	\$ 500	-			ONE EMPLOYEE X \$1,000
RHS CONTRIBUTION	1,000	2,000	1,000		\$ 1,000	-			PUBLIC WORKS X \$150
EYEGLOSS REIMBURSEMENT	-		150		\$ 300	150			
OTHER PURCH PROF/TECH SVCS				(350)		-			
RENTALS & LEASES	1,535	766	600		\$ 750	150			COPIES IN OFFICE
POSTAGE	700	700	500			(500)			CONSOLIDATED TO FINANCE
OFFICE SUPPLIES	2,500	2,000	2,000	792	\$ 2,000	-			MISC OFFICE SUPPLIES, PAPER FOR SCHOOL FLYER
DUES & SUBSCRIPTIONS	360	445	500	325	\$ 500	-			NRPA, CRPA
	\$163,584	\$180,711	\$177,450	\$90,666	\$188,281	\$10,831	\$10,831	6.1%	

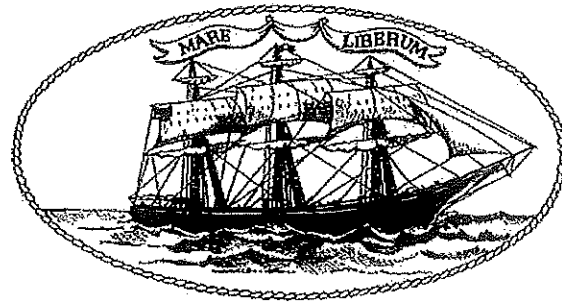


FUNCTION: Community Services	DEPARTMENT: Recreation	DIVISION: Programs
---	----------------------------------	------------------------------

SUMMARY:

The Recreation Division serves residents from birth through seniors in sports, dance and gymnastics, swimming, enrichment, special events, exercise and fitness programs. The Recreation Division also directly supports the New London Public Schools by providing Extended Learning Time teachers as part of the children's enrichment activities during the regular day. Winthrop and Jennings Magnet Schools are the two current locations we provide services at. The Division also directly partners with the schools to increase student fitness and activity through the Mayor's Youth Fitness Initiative within the schools this year.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
RECREATION-PROGRAMS	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
									REFER TO SALARY TAX AND BENEFITS
REGULAR PAYROLL	\$72,377	\$73,825	\$76,840	\$36,203	\$78,727	\$1,887			
OCCASIONAL PAYROLL	330								
OVERTIME PAYROLL	1,767	1,761	7,310	11,414	\$ 5,000	(2,310)			VARIOUS OVERTIME
LONGEVITY	400	400	400	200	\$ 500	100			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	25,236	25,226	25,950	13,375	\$ 30,522	4,572			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	100	110		\$ 110	-			REFER TO SALARY TAX AND BENEFITS
FICA	5,301	5,302	6,470	2,680	\$ 6,061	(409)			PAYROLL X 7.65%
CONTRIB TO CITY'S DEF BEN PLAN	7,353	7,422	9,040	3,640	\$ 9,447	407			ONE EMPLOYEE X 12%
CONTRIB TO CITY'S 457 PLAN	250	250	250		\$ 250	-			ONE EMPLOYEE X \$250
RHS CONTRIBUTION	1,000		1,000		\$ 1,000	-			ONE EMPLOYEE X \$1,000
EYEGLOSS REIMBURSEMENT	289		150		\$ 100	(50)			ONE EMPLOYEE X \$100
MEU EDUCATION INCENTIVE	750	750	750	750	\$ 750	-			FY 21 LAST YEAR TO BE BUDGETED FOR
OTHER PROF/TECH SVCS	4,763	1,150	4,000	3,737	\$ 4,000	-			AQUATIC EXAMINER, CERTIFICATION CPRE UPDATE, ACCREDITATION ANNUAL FEE, BACKGROUND CHECKS
OTHER PURCH PROF/TECH SVCS	15,440	8,205	6,280	4,308	\$ 8,000	1,720			REFEREES BASKETBALL
RENTALS & LEASES	9,800	7,134	9,000	5,103	\$ 37,000	28,000			AVERY POINT POOL, RESTROOMS AT PARKS, STAMP MACHINE, STORAGE BIN
COMMUNICATIONS	568	798	800	413	\$ 750	(50)			GREEN HARBOR BEACH EMERGENCY PHONE, CELL PHONES FOR SEASONAL STAFF
ADVERTISING	2,500	2,500	2,500	2,500	\$ 2,500	-			1 ISSUE OF BROCHURE TO RESIDENTS
TRAVEL & TRANSPORTATION	13,057	17,065	10	323	\$ 17,000	16,990			ADDED IN COSTS FOR ADDITIONAL TRAVEL THAT WAS REMOVED IN FY 2020
FOOD	998	1,093	1,200	461	\$ 1,200	-			SNACKS FOR SUMMER PROGRAM, MEETINS, PARENTS NIGHT OUT DINNER, VACATION CAMP COOKING SUPPLIES
OTHER SUPPLIES	6,602	5,195	5,500	2,585	\$ 5,500	-			MISC SUPPLIES FOR PROGRAMS AS NEEDED- BASKETBALLS, SCOREBOOKS, PRESCHOOL EQUIPMENT, SUMMER PLAYGROUND EQUIP
DUES & SUBSCRIPTIONS	-	605	690	450	\$ 750	60			CRPA, NRPA OFFICE STAFF
PAYMENTS TO OTHER ORGANIZATION	14,300	12,000	14,300	-	\$ 15,000	700			NL SOCCER, NL LITTLE LEAGUE, BABE RUTH, LEGION BASEBAL, NL LACROSSE, NL PW FOOTBALL, WRESTLING
	\$183,081	\$170,781	\$172,550	\$88,142	\$224,168	\$51,618	\$51,618	29.9%	

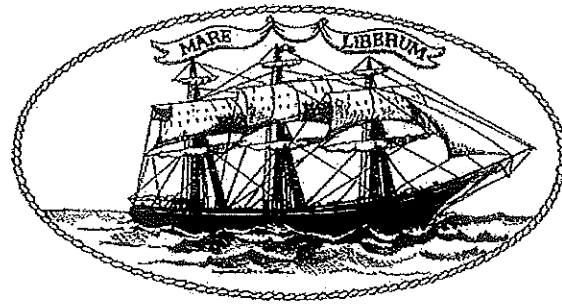


FUNCTION: Community Services	DEPARTMENT: Recreation	DIVISION: Youth Affairs
---	----------------------------------	-----------------------------------

SUMMARY:

Salary and fringe are budgeted for the full-time Coordinator of Youth Services. This position is responsible for writing and administering the grants that fund all Youth Affairs and family programs, staffing, and program operations. Youth Affairs serves as New London's Youth Service Bureau. Programs include: Early Childhood Family Center, Whale's Tales Children's Book Bank, Teens in Action, Teen Employment, Careers of Our Lives, Parent Leadership Courses, Family & Community Vents, New London Community & Campus Coalition, Juvenile Review Board.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
RECREATION-YOUTH AFFAIRS									
REGULAR PAYROLL	\$72,723	\$75,100	\$77,490	\$36,203	\$78,727	\$1,237			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	2,535	3,769	2,980	1,614	\$ 2,000	(980)			OVERTIME FOR NIGHT MEETINGS
LONGEVITY	400	400	400	200	\$ 400	\$0			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	24,742	25,692	25,950	13,904	\$ 30,522	4,572			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	100	110		\$ 110	\$0			REFER TO SALARY TAX AND BENEFITS
FICA	5,323	5,688	6,190	2,808	\$ 6,053	(137)			PAYROLL X 7.65%
CONTRIB TO CITY'S DEF BEN PLAN	7,248	7,544	9,040	3,782	\$ 9,447	\$407			ONE EMPLOYEE 12%
CONTRIB TO CITY'S 457 PLAN	-	250	250		\$ 250	\$0			ONE EMPLOYEE X \$250
RHS CONTRIBUTION	1,000	1,000	1,000		\$ 1,000	-			ONE EMPLOYEE X \$1,000
EYEGLOSS REIMBURSEMENT	-		150		\$ 100	(\$50)			ONE EMPLOYEE \$100
MEU EDUCATION INCENTIVE	750	750	750	750	\$ 750	-			FY 21 LAST YEAR TO BE BUDGETED FOR
LEASE EXPENSE					\$ 9,600	9,600			RENTAL OF SHILOH
	\$114,721	\$120,294	\$124,310	\$59,261	\$138,960	\$14,650	\$14,650	11.8%	

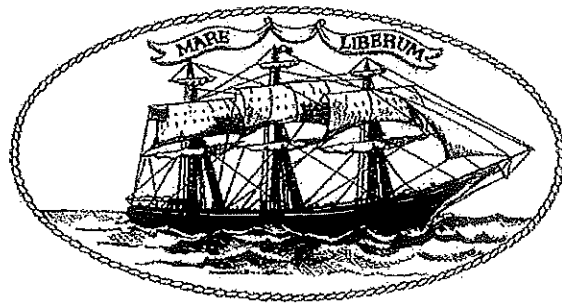


FUNCTION: Culture & Recreation	DEPARTMENT: Public Library	DIVISION: Administration
---	--------------------------------------	------------------------------------

SUMMARY:

The overall mission of the Public Library of New London is to ensure the informal educational opportunities to the public by effectively providing information. The Library provides the public with access to information, the ability to learn organizing and retrieving skills as well as strategies to enhance critical thinking. The Library provides access to its resources through various mediums such as books, films, videos, periodicals, etc. The effectiveness of the Library is achieved through the development of its collection to meet the public's varied demands and interests, and its cooperation with surrounding libraries with resource sharing.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
LIBRARY-ADMINISTRATION									
GRANTS	\$826,900	\$843,440	\$885,600	\$664,050	\$947,600	\$62,000			CONTRIBUTION FOR NEW LONDON PUBLIC LIBRARY
	\$826,900	\$843,440	\$885,600	\$664,050	\$947,600	\$62,000	\$62,000	7.0%	

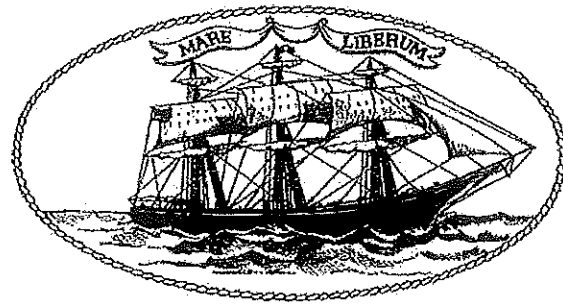


FUNCTION: General Government	DEPARTMENT: Human Services	DIVISION: Administration
---	--------------------------------------	------------------------------------

SUMMARY:

The Office of Human Services is responsible for overseeing the non-profit human services delivery system including children, youth and families, senior citizens, housing and homelessness, developmental services, behavioral health (includes mental health and substance abuse), veteran affairs, and hunger and quality of life issues.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
HUMAN SERVICES/SENIOR CENTER-ADMINISTRATION									REFER TO SALARY TAX AND BENEFITS
REGULAR PAYROLL	\$254,022	\$274,259	\$219,520	\$111,423	\$235,094	\$15,574			
OCCASIONAL PAYROLL				1,781		-			
OVERTIME PAYROLL	-	195	500			(500)			
LONGEVITY	250	1,300	1,000	400	\$ 1,000	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	55,058	56,935	49,720	29,351	\$ 47,281	(2,439)			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	400	-		\$ 330	330			REFER TO SALARY TAX AND BENEFITS
FICA	19,136	20,863	16,900	8,802	\$ 18,466	1,566			PAYROLL X 7.65%
CONTRIB TO PW CMERS	10,574	11,912	5,510	4,374	\$ 7,488	1,978			PAYROLL X 14.95%
CONTRIB TO CITY'S DEF BEN PLAN	6,897	6,203	8,600	2,896	\$ 9,217	617			PAYROLL X 12%
CONTRIB TO CITY'S 401A PLAN	9,500	9,880	9,880	4,845	\$ 10,279	399			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	500	500	500	500	\$ 750	250			UNAFFILIATED \$500/MEU \$250
RHS CONTRIBUTION	2,000	2,000	2,000		\$ 2,000	-			TWO EMPLOYEES X \$1,000
EYEGLOSS REIMBURSEMENT	450	230	300	283	\$ 450	150			UNAFFILIATED \$150/MEU \$100
MEU EDUCATION INCENTIVE	750	750	750	750	\$ 750	-			FY 21 LAST YEAR TO BE BUDGETED FOR
OTHER PURCH PROF/TECH SVCS	-	225	580	470	\$ 500	(80)			TRAINING COSTS, PROFESSIONAL MEMBERSHIP, FEES
REPAIRS & MAINTENANCE	-		5,000		\$ 1,500	(3,500)			REPAIRS AND MAINTENANCE
RENTALS & LEASES	-		3,500		\$ 2,500	(1,000)			KITCHEN DISHWASHER RENTAL, CARPENT CLEANING EQUIPMENT RENTAL
POSTAGE	-		500			(500)			CONSOLIDATED TO FINANCE
ADVERTISING	-		510		\$ 500	(10)			HUMAN SERVICES BROCHURES, ETC.
PRINTING	-		510		\$ 500	(10)			HUMAN SERVICES POSTERS, NEWSLETTERS, PRINTER USE COSTS
OFFICE SUPPLIES	150		300		\$ 300	-			VARIOUS OFFICE SUPPLIES
OTHER SUPPLIES	-		500		\$ 500	-			EDUCATIONAL AND TRAINING MATERIALS
	\$359,287	\$385,652	\$326,580	\$165,876	\$339,404	\$12,824	\$12,824	3.9%	

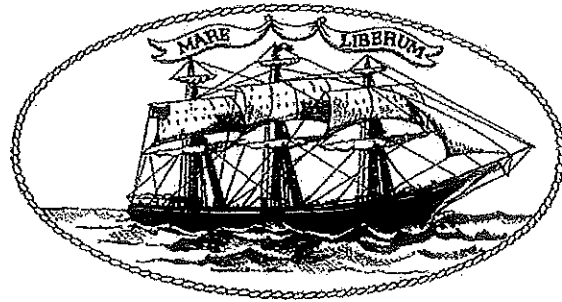


FUNCTION: Culturur & Recreation	DEPARTMENT: Senior Center	DIVISION: Senior Citizen Programs
--	-------------------------------------	--

SUMMARY:

This division provides all of the program activities based out of the Senior Citizen Center. This includes arts and crafts, exercise classes, dance instruction, and transportation to/from the center. The transportation portion of the Senior Citizen Center budget is responsible for a bus driver, escort driver, Meals-On-Wheels driver and any substitute drivers as necessary. Seniors are transported by bus to and from the center for meals, services, off-site programs such as shopping or day trips, doctor appointments, and Lawerence & Memorial Hospital for outpatient services or Lab tests. The Meals-On-Wheels driver is responsible for delivering TVCCA prepared meals to homebound and shut-in Senior Citizens everyday.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
HUMAN SERVICES/SENIOR CENTER- PROGRAMS		Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$83,976	\$83,212	\$86,750	\$43,173	\$141,679	\$54,929			REFER TO SALARY TAX AND BENEFITS
OCCASIONAL PAYROLL	4,828	5,072	9,800	1,474	9,800	-			RENTAL REBATE AGENT, ONCALL BUS DRIVER
OVERTIME PAYROLL	589	598	2,000	1,129	2,000	-			VARIOUS OVERTIME NEEDS
LONGEVITY	-	-	-	-	1,550	1,550			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	26,401	28,024	28,860	15,932	43,801	14,941			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	100	-	-	330	330			REFER TO SALARY TAX AND BENEFITS
FICA	6,406	6,346	7,540	3,503	11,111	3,571			PAYROLL X 7.65%
CONTRIB TO PW CMERS	9,924	10,031	10,780	6,545	21,181	10,401			PAYROLL X 14.95%
UNIFORM ALLOWANCE	580	611	710	393	-	(710)			
EYEGLOSS REIMBURSEMENT				680	450	450			PUBLIC WORKS X \$150
OTHER PURCH PROF/TECH SVCS	15,671	15,005	20,000	6,841	15,000	(5,000)			COST FOR EVENING EXERCISE CLASSES, CABLE, WATER, ETC.
OFFICE SUPPLIES	295	293	500		500	-			BUS DRIVER LOGS, PRE-TRIP BOOKS, PENS, PAPER, BUSINESS CARDS, ETC.
FOOD	2,222	2,112	3,500	2,038	4,000	500			FOOD SUPPLIES FOR EVENTS, BREAKFASTS, LUNCHES, ETC.
OTHER SUPPLIES	1,000		2,000		1,000	(1,000)			MISCELLANEOUS SUPPLIES
	151,892	151,404	172,440	81,707	252,402	79,962	79,962	46.4%	

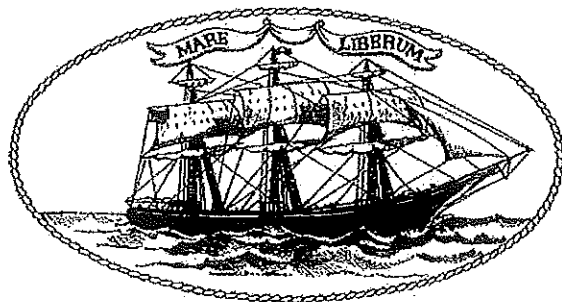


FUNCTION: Community Development	DEPARTMENT: ODP	DIVISION: Community Development Admin.
--	---------------------------	--

SUMMARY:

The Community Development Administration Division provides planning and analysis, budgeting, grant writing, census and demographic information and analysis and other administrative, technical and supervisory services for the Office of Development Planning including the Housing Conservation & Urban Renewal Divisions and Neighborhood Preservation. It ensures supervision, coordination, direction, and regulatory compliance of the City's Community Development Block Grant Program as well as a variety of other Federal and State funded programs i.e., Certified Local Government, etc. Also, prepare grant applications, contracts and budgets between the City and non-profit organizations. Provide demographic information, labor statistics and census data to City departments and the general public. The Community Development Program covers a broad spectrum of activities including, but not limited to, neighborhood development, human services, housing rehabilitation and citizen participation. This Division also provides staff assistance to the Mayor, Citizens Advisory Committee and the Historic District Commission, secretarial and administrative services for other boards and commissions as may be assigned from time to time.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
ODP-ADMIN	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$383,695	\$441,772	\$500,460	\$244,682	\$533,054	\$32,594			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	8,240	14,740	14,600	4,790	\$ 19,826	5,226			VARIOUS OVERTIME NEEDS
LONGEVITY	2,013	1,400	1,500	750	\$ 1,700	200			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	66,829	75,415	78,700	42,051	\$ 88,805	10,105			REFER TO SALARY TAX AND BENEFITS
LIFE INSURANCE	-	510	590		\$ 649	59			REFER TO SALARY TAX AND BENEFITS
FICA	27,811	33,538	39,520	18,710	\$ 40,985	1,465			PAYROLL X 7.65%
CONTRIB TO PW CMERS	8,228	8,311	8,670	4,773	\$ 941	(7,729)			PAYROLL X 14.95%
CONTRIB TO CITY'S DEF BEN PLAN	4,766	3,224	8,870	3,931	\$ 10,033	1,163			MEU EMPLOYEE
CONTRIB TO CITY'S 401A PLAN	24,259	32,387	34,050	16,642	\$ 42,099	8,049			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	250	250	1,440	250	\$ 1,250	(190)			UNAFFILIATED \$500/MEU \$250
RHS CONTRIBUTION	25,000	3,000	4,750		\$ 5,000	250			FIVE EMPLOYEES X \$1,000
UNIFORM ALLOWANCE	-		200		\$ 110	(90)			REFER TO SALARY TAX AND BENEFITS
EYEGGLASS REIMBURSEMENT	178	43	1,280	1,000	\$ 695	(585)			DUE PER UNION CONTRACTS
MEU EDUCATION INCENTIVE	1,375	1,375	2,120	2,125	\$ 2,500	380			FY 21 LAST YEAR TO BE BUDGETED FOR
OTHER PROF/TECH SVCS					\$ 15,000	15,000			ADDITIONAL FUNDS TO ASSIST WITH CONSULTING AND RELATED FOR ECON. DEV. EFFORTS
MARKETING				26,550	\$ 75,000	75,000			Q&H, SOCIAL MEDIA, POD CASTS, FORUMS, COMMUNITY APP, COMMUNITY DEVELOPMENT EVENT
REPAIRS & MAINTENANCE	1,660	834	1,800		\$ 1,800	-			COPIER MAINTENANCE AGREEMENT
RENTALS & LEASES	-		600	221	\$ 600	-			POSTAGE METER LEASE
TRAINING	425	320	450	45	\$ 810	360			CONTINUING EDUCATION TO MAINTAIN CZEO
COMMUNICATIONS	-		720			(720)			VARIOUS POSTAGE
POSTAGE	2,138	2,100	2,200		\$ 2,200	-			PUBLIC NOTICES, DECISIONS FOR ALL THREE LAND USE BOARDS REQ BY STATE STATUTE
ADVERTISING	9,485	7,681	15,000	5,593	\$ 22,800	7,800			STAFF BUSINESS CARDS, RECEIPTS, COPY/PRINTING
PRINTING	502	496	1,300	49	\$ 1,000	(300)			MILEAGE REIMBURSEMENT FOR CONFERENCES/MEETINGS
TRAVEL & TRANSPORTATION	59	206	200	167	\$ 500	300			
OTHER PURCHASED SERVICES	40,109	40,180	50,650	56	\$ -	(50,650)			
OFFICE SUPPLIES	1,575	1,210	1,600	593	\$ 1,600	-			VARIOUS OFFICE SUPPLIES
OTHER SUPPLIES	621	516	690		\$ 1,550	860			CT PRACTICE SERIES FOR LAND USE LAW VOLUME, CT BAR ASSOCIATION BOOK
DUES & SUBSCRIPTIONS	10,240	882	1,160	17	\$ 1,500	340			APA, CAZEIO, CACIWIC, NEDAS, CEDAS, JOURNAL OF APA
ECONOMIC DEVELOPMENT COMMISSION	20,000		-		\$ 4,500	4,500			ECON. DEV COMMISSION, ESTABLISH MONTHLY WORKSHOPS
HARBOR MANAGEMENT PLAN	8,000	8,000	-			-			
C/O EQUIPMENT	20,100		-			-			
SEAT BUS	148,312		-			-			
	\$815,870	\$678,389	\$773,120	\$372,993	\$876,507	\$103,387	\$103,387	13.4%	

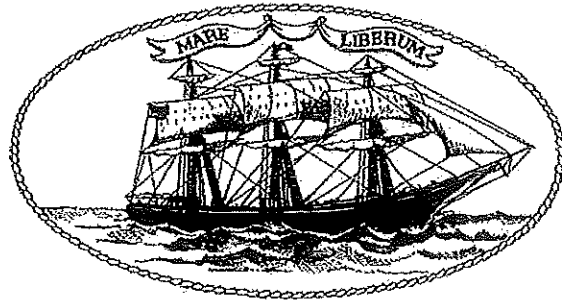


FUNCTION: Services	DEPARTMENT: ODP	DIVISION: Building Inspection
-----------------------	--------------------	----------------------------------

SUMMARY:

The Building Inspection Division is responsible for inspecting work on private properties that require building permits to ensure compliance with building codes. The Division also plays a critical role in enforcing the Property Maintenance Code in an effort to control visual blight and housing code violations.

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	Inc/(Dec)			Detail
ODP- BUILDING DIVISION	Actual	Actual	Budget	Actual (6 mos)	Proposed	to FY20 Budget	Total		
REGULAR PAYROLL	\$308,077	\$313,467	\$317,330	\$160,162	\$335,263	\$17,933			REFER TO SALARY TAX AND BENEFITS
OVERTIME PAYROLL	264	530	7,250	454	\$ 7,250	-			VARIOUS OVERTIME NEEDS
LONGEVITY	2,450	2,600	2,700	1,350	\$ 2,700	-			REFER TO SALARY TAX AND BENEFITS
HEALTH INSURANCE	86,750	88,787	No budget in 2020	46,422	\$ 106,552	106,552			REFER TO SALARY TAX AND BENEFITS- NOT INCLUDED IN FY 20 BUDGET
LIFE INSURANCE	-	400	440		\$ 440	-			REFER TO SALARY TAX AND BENEFITS
FICA	22,318	22,727	25,040	11,543	\$ 25,854	814			PAYROLL X 7.65%
CONTRIB TO PW CMERS	6,164	6,210	6,820	4,436	\$ 9,411	2,591			PAYROLL X 14.95%
CONTRIB TO CITY'S DEF BEN PLAN	8,823	8,998	10,740	4,418	\$ 11,172	432			PAYROLL X 12%
CONTRIB TO CITY'S 401A PLAN	16,043	16,364	16,370	8,025	\$ 17,025	655			PAYROLL X 9.5%
CONTRIB TO CITY'S 457 PLAN	500	500	-		\$ 750	750			MEU \$250
RHS CONTRIBUTION	3,000	3,000	3,000		\$ 3,000	-			THREE EMPLOYEES @ \$1,000/EACH
UNIFORM ALLOWANCE	341	410	330	215	\$ 330	-			THREE EMPLOYEES @ \$110/EACH
EYEGLOSS REIMBURSEMENT	140	150	450		\$ 450	-			MEU \$100/PW \$150
RENTALS & LEASES	4,643	598	5,000	418	\$ 1,000	(4,000)			COPY /PRINTER AND WATER COOLER
TRAINING	-	89	1,500	135	\$ 1,000	(500)			BUILDING INSPECTORS LICENSES
POSTAGE	-		1,500			(1,500)			CONSOLIDATED TO FINANCE
ADVERTISING	196		300		\$ 250	(50)			VARIOUS ADVERTISING
PRINTING	751	1,215	1,500	55	\$ 1,200	(300)			PRINTING FORMS, CARDS, RECEIPTS, ENVELOPES
OTHER PURCHASED SERVICES	1,166	110	1,000			(1,000)			VARIOUS OFFICE SUPPLIES
OFFICE SUPPLIES	4,796	4,436	5,000	165	\$ 2,000	(3,000)			DUES & PRESCRIPTIONS RELATED TO BUILDING LICENSES
DUES & SUBSCRIPTIONS	135	2,153	500	150	\$ 3,000	2,500			
NEW COMPUTER	-	17,350	-			-			
	\$466,557	\$490,096	\$406,770	\$237,946	\$528,648	\$121,878	\$121,878	30.0%	



FUNCTION: General Government	DEPARTMENT: Education	DIVISION: Administration
---	---------------------------------	------------------------------------

SUMMARY:

The Education system of the City of New London is managed by an elected seven member Board of Education. The Board of Education determines its own rules of procedure and is in charge of the City Schools and is responsible for conducting such schools as an educational system. The Board determines all educational policies including the establishment of courses of study, the fixing and maintenance of educational standards, the choice of all books and material used in instruction, the establishment and maintenance of discipline in the schools and the location, type, design, repair, and equipment of school buildings. The City Council appropriates annually a bottom line lump sum appropriation for school purposes. After the passage of the appropriation ordinance, the money appropriated by the City for school purposes is expended at the discretion of the Board of Education, however, all purchases by and for the City schools are made through the Purchasing Agent of the City.

CITY OF NEW LONDON
 FINANCE DEPARTMENT
 DRAFT FY 2021 BUDGET

Org	Org Description	Object	Object Description	FY 2018		FY 2019		FY 2020		FY 2020		FY 2021		Inc/(Dec)	
				Actual	Total	Actual	Total	Budget	Total	Actual (6 mos)	Total	Proposed	Total	to FY20 Budget	Total
	EDUCATION							43,585,900				\$ 44,224,900		639,000	1.5%