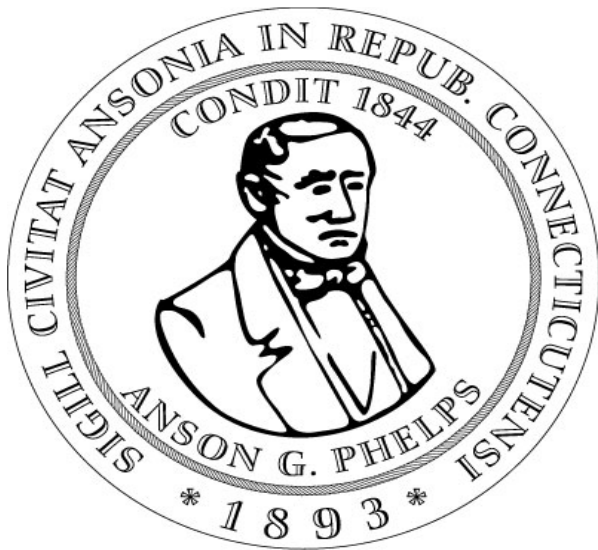


**CITY OF ANSONIA CONNECTICUT
FINAL APPROVED BUDGET
FOR FISCAL YEAR
2011-2012**



JAMES T. DELLA VOLPE - MAYOR

**Approved by
Board of Apportionment and Taxation on May 16, 2011**

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FY 2011 - 2012
FINAL BUDGET

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FY 2011 - 2012

FINAL BUDGET

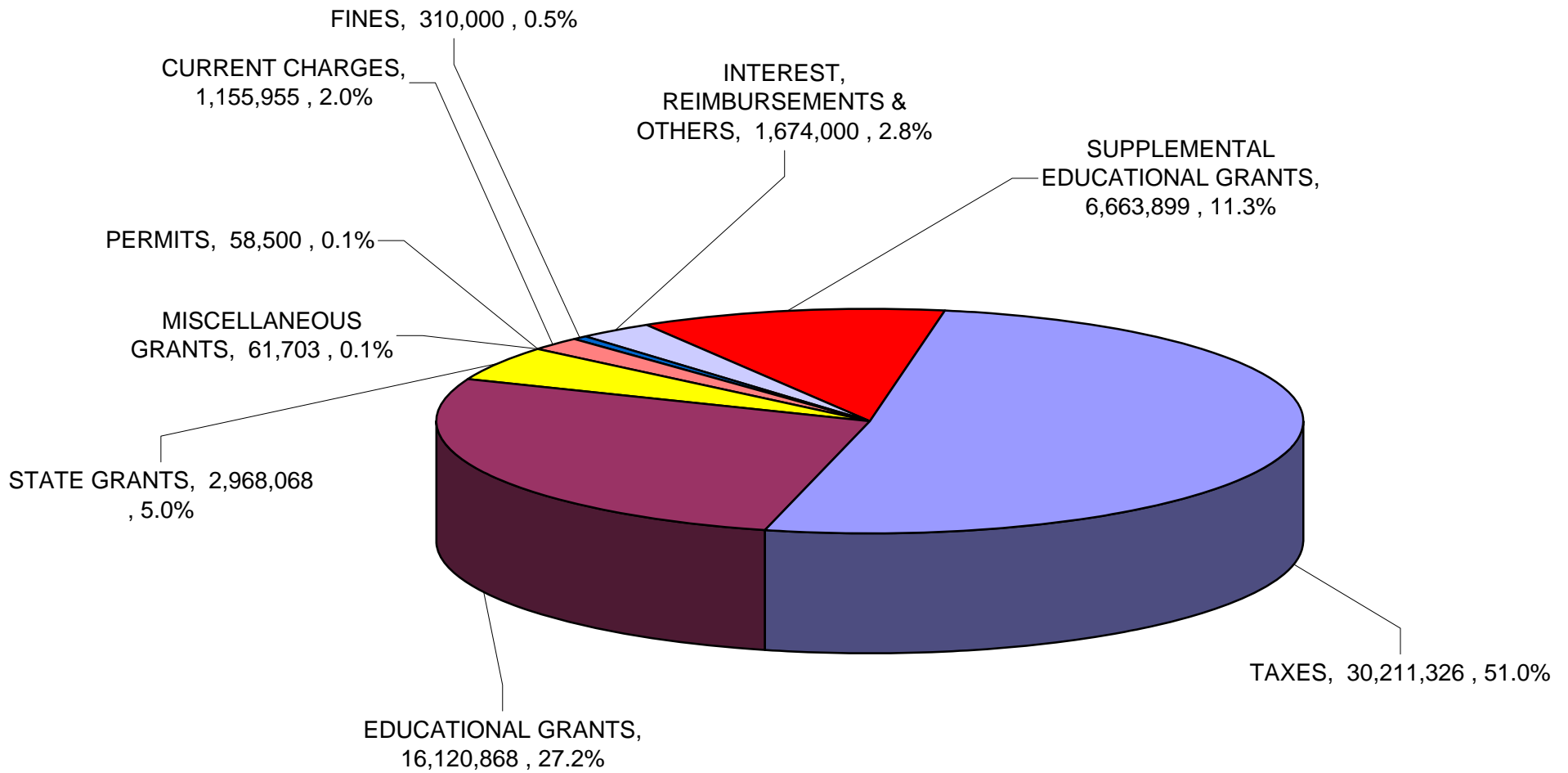
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SECTION I

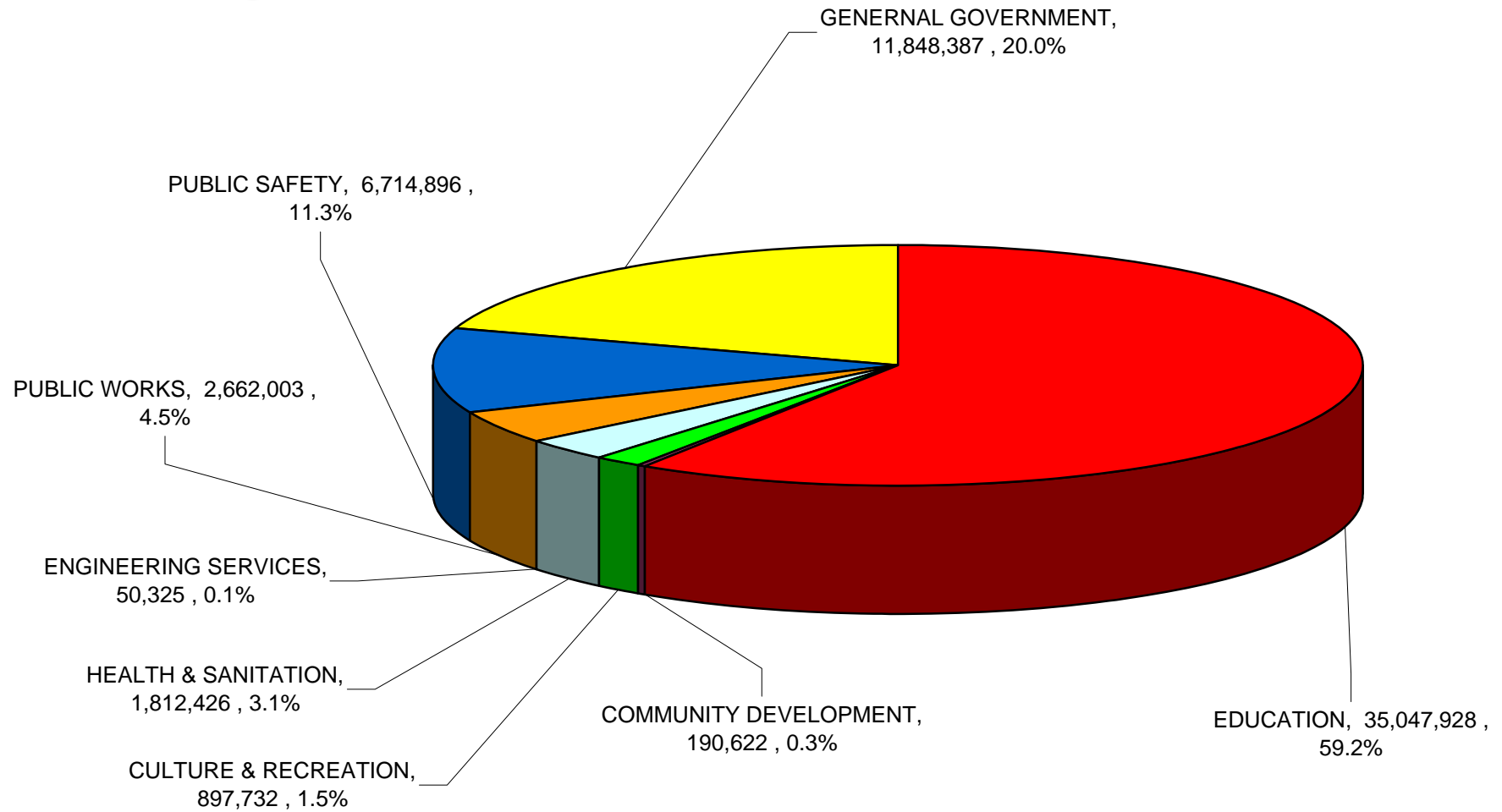


CITY OF ANSONIA SOURCES OF REVENUE 2011-2012





THE CITY OF ANSONIA 2011-2012 EXPENSES BY FUNCTION



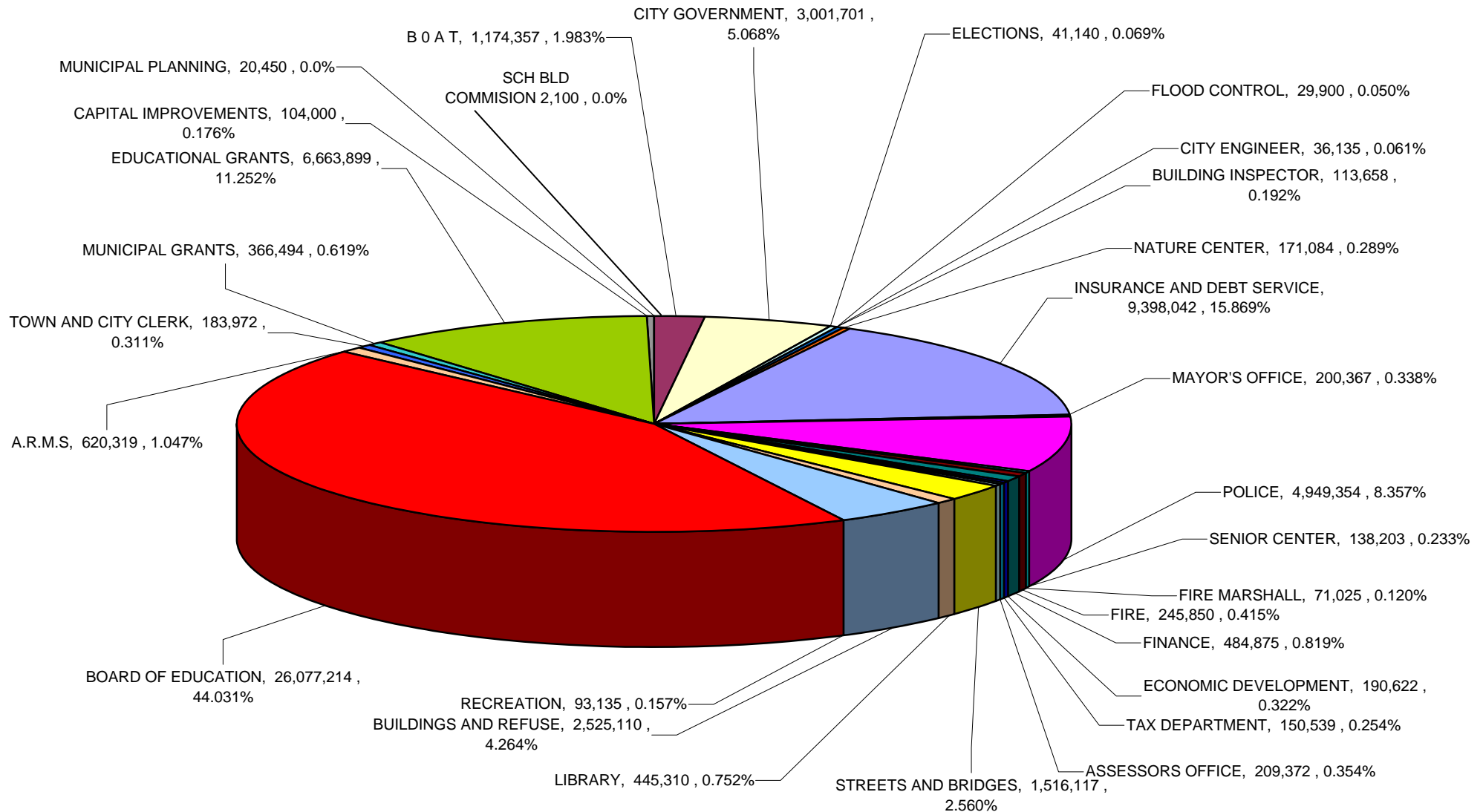


**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012
DEPARTMENT BY FUNCTION**

Sum of AMOUNT		TYPE								
DEPT	DEPT NAME	Community Development	Culture & Recreation	Education	Engineering Services	General Government	Health & Sanitation	Public Safety	Public Works	Grand Total
101	SCH BLD COMM			2,100						2,100
200	B.O.A.T.		50,000	300,000		468,357		356,000		1,174,357
201	City Government					2,760,161	99,540	142,000		3,001,701
202	Elections					41,140				41,140
210	Publi Works/Flood Control				29,900					29,900
211	Engineering					36,135				36,135
212	Building Inspector					113,658				113,658
214	Ansonia Nature Center		171,084							171,084
215	Debt Services and Insurances			1,980,715		7,166,979		250,348		9,398,042
216	Mayors Offices					200,367				200,367
301	Police							4,949,354		4,949,354
302	Senior Center		138,203							138,203
400	FIRE MARSHALL							71,025		71,025
401	Fire							245,850		245,850
402	Finance					484,875				484,875
405	Economic Development	190,622								190,622
420	Tax Collection					150,539				150,539
450	Tax Assessor					209,372				209,372
502	Street & Bridges								1,516,117	1,516,117
601	Library		445,310							445,310
602	Buildings & Refuse						1,712,886		812,224	2,525,110
701	Recreation		93,135							93,135
702	Board of Education			26,077,214						26,077,214
801	ARMS							620,319		620,319
802	Town & City Clerk					183,972				183,972
850	Municipal Grants					32,832			333,662	366,494
851	Supp Educational Grants			6,663,899						6,663,899
875	Capital Expenditures			24,000				80,000		104,000
901	Municipal Planning Commission				20,425					20,425
Grand Total		190,622	897,732	35,047,928	50,325	11,848,387	1,812,426	6,714,896	2,662,003	59,224,319
PERCENT OF BUDGET		0.3%	1.5%	59.2%	0.1%	20.0%	3.1%	11.3%	4.5%	100.0%



CITY OF ANSONIA EXPENSES BY DEPARTMENT 2011-2012





DEPARTMENTAL BUDGET SUMMARY

FY 2011 - 2012

FINAL BUDGET

DEPT.	DESCRIPTION	<u>FY 10-11</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>11-12</u>	<u>FY 11-12</u> <u>BOAT</u> <u>FINAL</u>	<u>Percent</u> <u>Change</u> <u>1 YR</u>
	101 SCHOOL BLD COMMISSION	\$0	\$0	\$2,100	>100%
	200 B O A T	\$635,755	\$899,769	\$1,174,357	84.72%
	201 CITY GOVERNMENT	\$1,429,836	\$3,065,687	\$3,001,701	109.93%
	202 ELECTIONS	\$50,597	\$47,537	\$41,140	-18.69%
	210 FLOOD CONTROL	\$35,500	\$312,900	\$29,900	-15.77%
	211 CITY ENGINEER	\$35,583	\$40,135	\$36,135	1.55%
	212 BUILDING INSPECTOR	\$104,151	\$122,980	\$113,658	9.13%
	214 NATURE CENTER	\$168,818	\$176,188	\$171,084	1.34%
	215 INSURANCE AND DEBT SERVICE	\$9,188,800	\$9,540,442	\$9,398,042	2.28%
	216 MAYOR'S OFFICE	\$200,367	\$201,613	\$200,367	0.00%
	301 POLICE	\$4,743,548	\$4,948,478	\$4,949,354	4.34%
	302 SENIOR CENTER	\$70,795	\$136,857	\$138,203	95.22%
	400 FIRE MARSHALL	\$69,483	\$70,825	\$71,025	2.22%
	401 FIRE	\$245,850	\$245,850	\$245,850	0.00%
	402 FINANCE	\$478,235	\$483,365	\$484,875	1.39%
	405 ECONOMIC DEVELOPMENT	\$186,297	\$189,792	\$190,622	2.32%
	420 TAX DEPARTMENT	\$149,680	\$149,260	\$150,539	0.57%
	450 ASSESSORS OFFICE	\$180,508	\$179,366	\$209,372	15.99%
	502 STREETS AND BRIDGES	\$2,541,824	\$1,495,241	\$1,516,117	-40.35%
	601 LIBRARY	\$514,440	\$490,820	\$445,310	-13.44%
	602 BUILDINGS AND REFUSE	\$3,033,945	\$2,601,219	\$2,525,110	-16.77%
	701 RECREATION	\$100,705	\$92,205	\$93,135	-7.52%
	702 BOARD OF EDUCATION	\$23,932,721	\$26,988,261	\$26,077,214	8.96%
	801 A.R.M.S	\$592,715	\$633,666	\$620,319	4.66%
	802 TOWN AND CITY CLERK	\$181,450	\$182,530	\$183,972	1.39%
	850 MUNICIPAL GRANTS	\$359,266	\$326,623	\$366,494	2.01%
	851 EDUCATIONAL GRANTS	\$8,277,519	\$6,538,899	\$6,663,899	-19.49%
	875 CAPITAL IMPROVEMENTS	\$104,000	\$302,000	\$104,000	0.00%
	901 MUNICIPAL PLANNING	\$20,425	\$20,425	\$20,425	0.00%
	TOTALS	\$57,632,813	\$60,482,933	\$59,224,319	2.76%



MILL RATE CALCULATION

FY 2011 - 2012

FINAL BUDGET

DESCRIPTION	<u>FY 10-11</u> <u>BOAT</u> <u>FINAL</u>	<u>Department</u> <u>Request</u> <u>11-12</u>	<u>FY 11-12</u> <u>BOAT</u> <u>FINAL</u>
 MILL RATE CALCULATION			
EXPENDITURES	\$ 57,632,813	\$ 60,482,933	\$ 59,224,319
MINUS OUTSIDE INCOME	<u>\$ 28,713,828</u>	<u>\$ 25,021,590</u>	<u>\$ 29,612,993</u>
GROSS TAXES TO BE COLLECTED	\$ 28,918,985	\$ 35,461,343	\$ 29,611,326
ADJUST FOR			
ELDERLY TAX CREDITS	<u>\$ 170,000</u>	<u>\$ 153,000</u>	<u>\$ 153,000</u>
NET TAXES TO BE COLLECTED	\$ 29,088,985	\$ 35,614,343	\$ 29,764,326
 NET GRAND LIST	 \$1,129,870,345	 \$ 1,129,681,364	 1,133,892,312
 PROJECTED MILL RATE		 31.53	
 FINAL APPROVED MILL RATE	<div style="border: 2px solid black; padding: 2px 10px; display: inline-block;">25.75</div>		<div style="border: 2px solid black; padding: 2px 10px; display: inline-block;">26.25</div>

SECTION II
ESTIMATED REVENUES



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0300-11-010-0001	T A X E S	\$29,611,326.00
2-001-0300-11-010-0002	PRIOR YEAR TAXES COLLECTED	\$600,000.00
	TOTAL TAXES	\$30,211,326.00
2-001-0303-11-010-0005	PUBLIC NON PUBLIC TRANSPORTATION	\$159,152.00
2-001-0303-19-010-0001	SPECIAL EDUCATION	\$800,000.00
2-001-0303-19-010-0002	ADULT EDUCATION TUTION	\$104,048.00
2-001-0303-19-010-0003	NON PUBLIC HEALTH AND WELFARE	\$26,000.00
2-001-0303-19-010-0004	EDUCATION EQUALIZER	\$15,031,668.00
	TOTAL EDUCATIONAL GRANTS	\$16,120,868.00
2-001-0304-11-010-0001	STATE AID:SCHOOL CONSTRUCTION	\$2,132,520.00
2-001-0304-11-010-0003	TELECOMMUNICATION PROPERTY TAX	\$36,000.00
2-001-0304-11-010-0005	ELDERLY CIRCUIT BREAKER	\$153,000.00
2-001-0304-11-010-0006	PA SPEC VET EXEMPTION	\$20,700.00
2-001-0304-11-010-0008	MANUFACTURES INVENTORY	\$55,800.00
2-001-0304-11-010-0010	PILOT STATE PROPERTY TAX	\$98,247.00
2-001-0304-11-010-0014	MASHANTUCKET FUND	\$138,139.00
2-001-0304-13-010-0012	TOWN ROAD AID	\$158,813.00
2-001-0304-13-010-0013	LOCAL CAPITAL INFRA PROGRAM	\$174,849.00
	TOTAL STATE GRANTS	\$2,968,068.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0305-11-010-0014	YOUTH SERVICE BUREAU	\$16,100.00
2-001-0305-17-010-0171	RETAIL SALES	\$45,603.00
	TOTAL MISCELLANEOUS GRANTS	\$61,703.00
2-001-0306-11-010-0003	HEARING PERMITS	\$6,000.00
2-001-0306-11-010-0004	PLANNING & ZONING	\$20,000.00
2-001-0306-11-010-0005	ZONING ENFORMENT FEES	\$6,500.00
2-001-0306-11-010-0006	BLIGHT FEES	\$10,000.00
2-001-0306-12-010-0002	POLICE MISCELLANEOUS	\$6,000.00
2-001-0306-13-010-0001	EXCAVATION PERMITS	\$10,000.00
	TOTAL PERMITS	\$58,500.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0307-11-010-0001	MOTOR VEHICLE SUPPLEMENT	\$200,000.00
2-001-0307-11-010-0003	INTEREST, LIENS, & WARRANTS INCOME	\$448,475.00
2-001-0307-11-010-0004	REAL ESTATE CONVEYANCE	\$134,780.00
2-001-0307-11-010-0005	BUILDING DEPARTMENT FEES	\$70,000.00
2-001-0307-11-010-0007	REFUSE DUMPING FEES	\$40,000.00
2-001-0307-11-010-0008	INLAND WETLAND FEE	\$4,000.00
2-001-0307-11-010-0009	DOG FUND	\$1,500.00
2-001-0307-11-010-0010	PROBATE COURT RENTAL	\$16,000.00
2-001-0307-11-010-0015	NEXTEL RENT FOR TOWER	\$117,000.00
2-001-0307-11-010-0016	RENTAL INCOME	\$12,000.00
2-001-0307-11-010-0017	HILLTOP WATER LINE ASSESSMENT	\$45,000.00
2-001-0307-11-010-0020	FIRE MARSHALL FEES	\$2,200.00
2-001-0307-11-010-0022	HISTORIC RECORDS	\$2,000.00
2-001-0307-11-010-0024	OTHER DEPARTMENT REVENUE	\$50,000.00
2-001-0307-11-010-0025	VACANT PROPERTY REGISTRATION	\$1,000.00
2-001-0307-17-010-0020	VETS CHRISTMAS FUND	\$1,000.00
2-001-0307-17-840-0001	NATURE CENTER PROGRAM FEES	\$6,000.00
2-001-0307-17-840-0010	HARVEST FESTIVAL	\$5,000.00
	TOTAL CURRENT CHARGES	\$1,155,955.00
2-001-0308-12-010-0001	PRIVATE DUTY FEES	\$300,000.00
2-001-0308-12-010-0002	POLICE STATION FINES	\$10,000.00
	TOTAL FINES	\$310,000.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
2-001-0310-11-010-0007	EARNED INTEREST --OTHER	\$2,000.00
2-001-0310-11-010-0011	AMBULANCE COLLECTION	\$800,000.00
2-001-0310-11-010-0012	MISCELLANEOUS INCOME	\$200,000.00
2-001-0310-11-010-0014	FUND BALANCE AS INCOME	\$500,000.00
2-001-0310-11-010-0018	EARNED INTEREST-NAUGATUCK	\$18,000.00
2-001-0310-11-010-0019	EARNED INTEREST-WEBSTER BANK	\$18,000.00
2-001-0310-12-010-0015	TAX ABATEMENTS	\$100,000.00
2-001-0310-12-010-0016	WPCA ADMIN ALLOCATION	\$36,000.00
	TOTAL INTEREST, REIMBURSEMENTS & OTHERS	\$1,674,000.00
2-001-0313-19-010-0001	SUPPLEMENTAL EDUCATION	\$6,538,899.00
2-001-0313-19-010-0002	SCH READINESS PARENT FEES	\$125,000.00
	TOTAL SUPPLEMENTAL EDUCATIONAL GRANTS	\$6,663,899.00
	TOTAL ESTIMATED REVENUES	\$ 59,224,319.00

SECTION III
EXPENSES BY DEPARTMENT



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

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



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
B.O.A.T.	1-001-0200-11-111-0003	AUDIT CLERK	\$22,975.00
	1-001-0200-11-130-0002	BOAT SECRETARY	\$5,382.00
	1-001-0200-11-812-0001	BOAT CONTINGENCY	\$200,000.00
	1-001-0200-11-812-0002	BOAT CONT II	\$205,000.00
	1-001-0200-11-870-0001	TAX REFUNDS	\$35,000.00
	1-001-0200-12-140-0001	PRIVATE DUTY EXPENSE	\$250,000.00
	1-001-0200-12-246-0001	POTENTIAL P.D. SICK TIME BUYBACK	\$50,000.00
	1-001-0200-12-860-0001	AMBULANCE COLLECTION EXPENSE	\$56,000.00
	1-001-0200-17-880-0003	OTHER DEPARTMENT EXPENSES	\$50,000.00
	1-001-0200-19-812-0003	BOAT CONT-BOE	\$300,000.00
		TOTAL B.O.A.T.	\$1,174,357.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

CITY GOVERNMENT

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0201-11-110-0001	PERSONNEL DIRECTOR	\$16,318.00
1-001-0201-11-110-0002	FAIR HOUSING OFFICER	\$10,174.00
1-001-0201-11-110-0003	GRANT WRITER	\$49,550.00
1-001-0201-11-111-0001	CORPORATION COUNSEL	\$26,309.00
1-001-0201-11-111-0002	SUPERINTENDANT/VET GRAVES/FLAGS	\$1,869.00
1-001-0201-11-130-0001	BOARD OF ALDERMAN SECRETARY	\$5,143.00
1-001-0201-11-130-0003	INLAND-WETLAND SECRETARY	\$4,900.00
1-001-0201-11-130-0005	BOARD OF ZONING APPEALS SECRETARY	\$2,220.00
1-001-0201-11-130-0007	HISTORIC COMMISSION SECTY	\$1,680.00
1-001-0201-11-130-0008	CONSERVATION COMMISSION SECTY.	\$2,100.00
1-001-0201-11-130-0010	ZONING SECRETARY	\$6,054.00
1-001-0201-11-130-0011	BOARD OF TAX REVIEW	\$900.00
1-001-0201-11-130-0013	COMMISSION FOR ELDERLY SERV. SECTY	\$2,275.00
1-001-0201-11-130-0014	HISTORIC DISTRICT COMMISSION	\$1,200.00
1-001-0201-11-130-0015	CULTURAL COMM SECRETARY	\$1,400.00
1-001-0201-11-221-0001	PENSION FUND/CITY EMPLOY	\$339,084.00
1-001-0201-11-241-0001	EMPLOYEE TRAINING	\$2,000.00
1-001-0201-11-241-0002	INLAND WETLANDS TRAINING	\$500.00
1-001-0201-11-241-0003	CONSERVATION COMMISSION TRAINING	\$500.00
1-001-0201-11-244-0001	ACCRUED SICK/VACATION PAY	\$50,000.00
1-001-0201-11-321-0001	LEGAL	\$175,300.00
1-001-0201-11-321-0002	REWRITE IWC REGULATIONS	\$500.00
1-001-0201-11-322-0001	CLAIMS	\$150,300.00
1-001-0201-11-330-0002	INLAND WETLANDS PHOTOS	\$450.00
1-001-0201-11-411-0001	INTERDEPT COMMUNICATIONS	\$32,000.00
1-001-0201-11-411-0002	TELEPHONES/CITY HALL	\$77,600.00
1-001-0201-11-411-0003	ELECTRICITY	\$815,000.00
1-001-0201-11-411-0004	WATER	\$650,000.00
1-001-0201-11-411-0005	GAS	\$95,000.00
1-001-0201-11-411-0006	OIL	\$53,000.00
1-001-0201-11-460-0001	PROBATE COURT-CITY SHARE	\$12,100.00



CITY GOVERNMENT

**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0201-11-461-0001	SURPLUS EQUIPMENT	\$4,000.00
1-001-0201-11-561-0001	IWC CONSULTANT FEES	\$500.00
1-001-0201-11-570-0001	TEAM	\$1,500.00
1-001-0201-11-570-0002	MORRIS FOUNDATION	\$1,000.00
1-001-0201-11-570-0003	PARENT/CHILD RESOURCE	\$1,000.00
1-001-0201-11-570-0004	BOYS & GIRLS CLUB OF SHELTON	\$4,500.00
1-001-0201-11-570-0005	VALLEY TRANSIT DISTRICT	\$10,000.00
1-001-0201-11-570-0006	RAPE CRISIS CENTER	\$500.00
1-001-0201-11-570-0007	VALLEY COUN OF GOVTS	\$11,746.00
1-001-0201-11-570-0010	DERBY HISTORICAL SOCIETY	\$5,500.00
1-001-0201-11-570-0011	CONN CONFERENCE OF MUNCIP	\$12,610.00
1-001-0201-11-570-0012	NAT'L LEAGUE OF CITIES	\$1,504.00
1-001-0201-11-570-0013	CONN COUNCIL OF SMALL TOWNS	\$1,025.00
1-001-0201-11-570-0014	SOUTHWEST CONSERVATION DISTRICT	\$700.00
1-001-0201-11-570-0015	HOUSATONIC VALLEY ASSOCIATION	\$300.00
1-001-0201-11-570-0018	ANSONIA HISTORIC COMMISSION	\$1,000.00
1-001-0201-11-570-0023	VEMS	\$20,000.00
1-001-0201-11-570-0024	VETS CHRISTMAS FUND	\$1,000.00
1-001-0201-11-570-0026	BIRMINGHAM GROUP	\$600.00
1-001-0201-11-580-0001	POSTAGE ALL CITY OFFICES	\$15,000.00
1-001-0201-11-611-0001	FAIR HOUSING OFFICE EXPENSE	\$500.00
1-001-0201-11-611-0002	CULTURAL COMM EXPENSES	\$2,000.00
1-001-0201-11-611-0003	SUPPLIES ALL CITY OFFICES	\$15,000.00
1-001-0201-11-620-0001	DUES & SUBSCRIPTIONS	\$2,000.00
1-001-0201-11-620-0002	LEGAL NOTICES	\$25,000.00
1-001-0201-11-800-0001	GRANTS-CITY MATCHING	\$2,000.00
1-001-0201-11-831-0001	BOARD OF ALDERMAN EXPENSE	\$250.00
1-001-0201-11-840-0001	DEP FEES-PA 92-235	\$7,000.00
1-001-0201-11-860-0001	DOG FUND EXPENSE	\$20,000.00
1-001-0201-11-860-0002	MEMORIAL DAY ASSOC	\$7,000.00
1-001-0201-12-245-0001	VOLUNTEER TAX ABATEMENT	\$100,000.00
1-001-0201-12-570-0017	C-MED SERVICES	\$42,000.00



CITY GOVERNMENT

**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0201-15-570-0008	VALLEY HEALTH DISTRICT	\$98,436.00
1-001-0201-15-570-0009	REGIONAL MENTAL HEALTH	\$1,104.00
	TOTAL CITY GOVERNMENT	\$3,001,701.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ELECTIONS	1-001-0202-11-110-0001	REGISTRARS SALARY	\$10,579.00
	1-001-0202-11-110-0002	DEPUTY REGISTRARS	\$6,445.00
	1-001-0202-11-160-0001	CHIEF MODERATOR	\$400.00
	1-001-0202-11-160-0002	MODERATORS	\$1,750.00
	1-001-0202-11-160-0006	ABSENTEE BALLOT COUNTERS	\$400.00
	1-001-0202-11-160-0008	ELECTION WORKERS	\$8,250.00
	1-001-0202-11-241-0001	MANDATED TRAINING	\$660.00
	1-001-0202-11-241-0002	MANDATORY STATE MEETINGS	\$1,600.00
	1-001-0202-11-580-0001	CANVASSING-MAIL	\$1,200.00
	1-001-0202-11-611-0001	SUPPLIES	\$2,000.00
	1-001-0202-11-821-0001	UNANTICIPATED PRIMARIES	\$3,100.00
	1-001-0202-11-822-0001	VOTING MACHINE STATE/NAT'L	\$3,056.00
	1-001-0202-11-823-0001	RENT POLLING STATIONS	\$600.00
	1-001-0202-11-824-0001	MEALS/POLLING STATIONS	\$1,100.00
		TOTAL ELECTIONS	\$41,140.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FLOOD CONTROL	1-001-0210-14-432-0001	EQUIPMENT REPAIR	\$3,000.00
	1-001-0210-14-433-0001	GENERAL MAINTENANCE & REPAIRS	\$17,000.00
	1-001-0210-14-433-0002	SPRAY CHEMICAL	\$3,000.00
	1-001-0210-14-451-0001	FUEL OIL #2 DIESEL	\$4,400.00
	1-001-0210-14-460-0001	MOWER RENTAL/CUT SLOPES	\$2,500.00
		TOTAL FLOOD CONTROL	\$29,900.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

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



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
BUILDING INSPECTOR	1-001-0212-11-110-0001	ZEO/BLIGHT	\$45,519.00
	1-001-0212-11-111-0001	BUILDING INSPECTOR	\$21,475.00
	1-001-0212-11-111-0003	ELECTRICAL INSPECTOR	\$8,882.00
	1-001-0212-11-111-0004	PLUMBING INSPECTOR	\$8,882.00
	1-001-0212-11-111-0006	PART TIME SECRETARY	\$14,900.00
	1-001-0212-11-241-0001	MANDATED CEU	\$1,000.00
	1-001-0212-11-241-0002	EDUCATION BLIGHT OFFICE	\$1,600.00
	1-001-0212-11-241-0003	STATE EDUCATIONAL FEE REIMB	\$1,500.00
	1-001-0212-11-250-0002	AUTO STIPEND	\$3,000.00
	1-001-0212-11-321-0001	SHERIFF FEES ETC	\$1,200.00
	1-001-0212-11-461-0001	OFFICE EQUIPMENT	\$2,000.00
	1-001-0212-11-612-0001	COMPUTER SOFTWARE	\$2,000.00
	1-001-0212-11-620-0001	DUES & SUBSCRIPTIONS	\$1,100.00
	1-001-0212-11-630-0001	SMALL TOOL EQUIPMENT	\$600.00
		TOTAL BUILDING INSPECTOR	\$113,658.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
NATURE CENTER	1-001-0214-17-110-0001	DIRECTOR	\$59,212.00
	1-001-0214-17-110-0002	ASSISTANT DIRECTOR	\$49,172.00
	1-001-0214-17-111-0001	RANGERS	\$47,000.00
	1-001-0214-17-111-0002	PARTTIME CUSTODIAN	\$5,000.00
	1-001-0214-17-250-0001	AUTO EXPENSE	\$600.00
	1-001-0214-17-461-0001	OFFICE EQUIPMENT NATURE CENTER	\$900.00
	1-001-0214-17-580-0001	POSTAGE	\$1,400.00
	1-001-0214-17-611-0001	OFFICE SUPPLIES	\$1,600.00
	1-001-0214-17-640-0001	PRINTING EXPENSE	\$1,700.00
	1-001-0214-17-720-0001	BUILDING PROJECTS	\$1,500.00
	1-001-0214-17-850-0001	ANIMAL CARE AND PROGRAMS	\$3,000.00
		TOTAL NATURE CENTER	\$171,084.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

**DEBT SERVICES &
INSURANCES**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0215-11-211-0001	MEDICAL-ABC	\$2,971,478.00
1-001-0215-11-211-0002	EMPLOYEE OPT-OUT	\$40,000.00
1-001-0215-11-212-0001	DENTAL PLAN	\$174,624.00
1-001-0215-11-213-0001	LIFE INSUREANCE	\$21,000.00
1-001-0215-11-214-0001	SHORT TERM DISABILITY	\$6,560.00
1-001-0215-11-215-0001	WORKMEN'S COMPENSATION	\$881,614.00
1-001-0215-11-231-0001	SOCIAL SECURITY	\$425,953.00
1-001-0215-11-232-0001	UNEMPLOYMENT COMPENSATION	\$20,000.00
1-001-0215-11-551-0001	COMMERICAL BUSINESS PACKAGE	\$645,750.00
1-001-0215-11-910-0001	BOND REFUNDING 2004	\$1,980,000.00
1-001-0215-12-911-0001	FIRE DEPT LEASE-ENG 4/LAD 7	\$158,000.00
1-001-0215-12-911-0002	FIRE DEPT LEASE-ENG 3	\$92,348.00
1-001-0215-19-912-0007	INTEREST: \$23,500,000 ISSUE	\$405,376.00
1-001-0215-19-912-0008	PRINCIPAL: \$23,500,000 ISSUE	\$1,175,000.00
1-001-0215-19-912-0010	INTEREST:REFUNDING 2004	\$400,339.00
	TOTAL DEBT SERVICE & INSURANCES	\$9,398,042.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
MAYOR'S OFFICE	1-001-0216-11-110-0001	MAYOR SALARY	\$84,266.00
	1-001-0216-11-110-0002	GOVERNMENT LIAISON	\$52,400.00
	1-001-0216-11-110-0003	MAYOR'S ADMINISTRATIVE AIDE	\$31,197.00
	1-001-0216-11-153-0001	OFFICE TEMPORARIES	\$4,000.00
	1-001-0216-11-241-0001	REGISTRATIONS	\$500.00
	1-001-0216-11-241-0003	DIVERSITY TRAINING	\$13,000.00
	1-001-0216-11-250-0001	MISC EXPENSE	\$3,000.00
	1-001-0216-11-250-0002	VEHICLE LEASE	\$5,487.00
	1-001-0216-11-521-0001	TRAVEL	\$517.00
	1-001-0216-11-570-0001	HARVEST/HERITAGE FESTIVAL	\$5,000.00
	1-001-0216-11-611-0001	OFFICE SUPPLIES	\$1,000.00
		TOTAL MAYOR'S OFFICE	\$200,367.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
POLICE	1-001-0301-12-110-0001	CHIEF OF POLICE SALARY	\$101,323.00
	1-001-0301-12-110-0002	LIEUTENANT SALARY	\$168,885.00
	1-001-0301-12-110-0003	DETECTIVES/SERGEANTS SALARY	\$773,630.00
	1-001-0301-12-110-0004	DISPATCHERS	\$229,709.00
	1-001-0301-12-110-0005	ANIMAL CONTROL OFFICER	\$34,499.00
	1-001-0301-12-110-0006	ADMINISTRATIVE AIDE	\$44,933.00
	1-001-0301-12-110-0007	UTILITY CLERK	\$44,933.00
	1-001-0301-12-110-0009	PARTTIME RECORDS CLERK	\$14,193.00
	1-001-0301-12-110-0010	CLERK TYPIST/RECORDS	\$33,985.00
	1-001-0301-12-110-0012	REGULAR PATROLMEN SALARY	\$1,913,212.00
	1-001-0301-12-111-0001	CROSSING GUARDS	\$71,443.00
	1-001-0301-12-120-0001	OVERTIME POLICE	\$175,000.00
	1-001-0301-12-130-0001	CLERK/BOARD OF POLICE COMMISSION	\$2,884.00
	1-001-0301-12-222-0001	POLICE PENSION FUND	\$450,000.00
	1-001-0301-12-223-0001	MERF	\$544,876.00
	1-001-0301-12-241-0001	MRT TRAINING	\$3,000.00
	1-001-0301-12-241-0002	POLICE SCHOOLS	\$16,000.00
	1-001-0301-12-241-0004	TRAINING	\$4,000.00
	1-001-0301-12-242-0001	COLLEGE CREDITS	\$26,350.00
	1-001-0301-12-242-0002	FITNESS/AGILITY	\$8,000.00
	1-001-0301-12-243-0001	CLOTHING CROSSING GUARDS	\$500.00
	1-001-0301-12-243-0002	CLOTHING/REG.,DET.,SGTS.	\$35,950.00
	1-001-0301-12-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$99,819.00
	1-001-0301-12-247-0001	MEDIATION AWARD	\$100.00
	1-001-0301-12-311-0001	POLICE PHYSICALS	\$500.00
	1-001-0301-12-312-0001	EMPLOYEE ASSISTANCE	\$2,080.00
	1-001-0301-12-433-0001	VEHICLE ACCIDENT ACCOUNT	\$5,000.00
	1-001-0301-12-433-0002	RADAR REPAIR	\$2,000.00
	1-001-0301-12-433-0003	RADIO REPAIRS	\$6,000.00
	1-001-0301-12-434-0001	POLICE CAR REPAIRS	\$40,000.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

POLICE

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0301-12-434-0002	PORTABLE RADIOS	\$500.00
1-001-0301-12-434-0003	TIRES:POLICE	\$5,000.00
1-001-0301-12-440-0001	TRAFFIC CONTROL MAINT.	\$1,500.00
1-001-0301-12-440-0002	COMPUTER MAINT	\$25,000.00
1-001-0301-12-440-0006	SIGNS & PAINTS	\$5,000.00
1-001-0301-12-570-0001	S.C.C.J.S.B.	\$11,800.00
1-001-0301-12-611-0002	DETECTIVE BUREAU SUPPLIES	\$2,000.00
1-001-0301-12-611-0003	POLICE PHOTOGRAPHY	\$1,500.00
1-001-0301-12-612-0001	COMPUTER TELETYPE	\$2,000.00
1-001-0301-12-614-0001	WEAPONS/TRAINING/AMMUNITION	\$7,000.00
1-001-0301-12-614-0004	PROTECTIVE EQUIPMENT	\$2,250.00
1-001-0301-12-614-0005	POLICE SUPPLIES	\$25,500.00
1-001-0301-12-620-0001	DUES & SUBSCRIPTIONS	\$3,000.00
1-001-0301-12-860-0002	PETTY CASH	\$4,500.00
	TOTAL POLICE	\$4,949,354.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
SENIOR CENTER	1-001-0302-17-110-0001	DIRECTOR SALARY	\$49,977.00
	1-001-0302-17-110-0002	SECRETARY SALARY	\$33,984.00
	1-001-0302-17-110-0003	JANITOR SALARY	\$33,012.00
	1-001-0302-17-440-0001	EQUIPMENT MAINTENANCE	\$1,230.00
	1-001-0302-17-611-0001	OFFICE SUPPLIES	\$5,000.00
	1-001-0302-17-850-0001	OTHER PROGRAMS	\$7,500.00
	1-001-0302-17-860-0001	TRANSPORTATION	\$7,500.00
		TOTAL SENIOR CENTER	\$138,203.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FIRE MARSHALL	1-001-0400-12-110-0001	FIRE MARSHALL SALARY	\$53,365.00
	1-001-0400-12-111-0007	DEPUTY FIRE MARSHALL	\$8,610.00
	1-001-0400-12-241-0002	FIRE MARSHALL EDUCATION	\$1,100.00
	1-001-0400-12-241-0003	FIRE PREVENTION WEEK	\$1,000.00
	1-001-0400-12-243-0001	FIRE MARSHALL CLOTHING	\$450.00
	1-001-0400-12-250-0001	FIRE MARSHALL AUTO	\$400.00
	1-001-0400-12-250-0002	FIRE MARSHALL:SICK DAYS	\$2,900.00
	1-001-0400-12-611-0001	FIRE MARSHALL SUPPLIES	\$700.00
	1-001-0400-12-611-0002	PHOTOGRAPHY SUPPLIES	\$200.00
	1-001-0400-12-612-0001	COMPUTER SYSTEM	\$1,000.00
	1-001-0400-12-620-0001	DUES & SUBSCRIPTIONS	\$1,300.00
		TOTAL FIRE MARSHALL	\$71,025.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

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



FIRE DEPARTMENT

**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0401-12-611-0004	GENERAL FIRE HOUSES	\$7,000.00
1-001-0401-12-612-0001	COMPUTER SYSTEM	\$2,000.00
1-001-0401-12-617-0001	RESCUE MAINT & SUPPLY	\$25,000.00
1-001-0401-12-860-0001	EMERGENCY FIRE SERVICE	\$1,000.00
1-001-0401-12-860-0005	JUNIOR FIREFIGHTERS	\$2,000.00
	TOTAL FIRE DEPARTMENT	\$245,850.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
FINANCE	1-001-0402-11-110-0001	COMPROLLER	\$65,501.00
	1-001-0402-11-110-0002	ASST COMPROLLER	\$85,556.00
	1-001-0402-11-110-0003	ACCOUNTANT	\$54,029.00
	1-001-0402-11-110-0005	PAYROLL ACCOUNTANT	\$54,029.00
	1-001-0402-11-110-0006	FINANCE SECRETARY/BOOKKEEPER	\$16,095.00
	1-001-0402-11-110-0007	FINANCIAL UTILITY CLERK	\$35,157.00
	1-001-0402-11-111-0001	CITY TREASURER SALARY	\$31,218.00
	1-001-0402-11-241-0001	EDUCATION DATA PROCESSING	\$2,300.00
	1-001-0402-11-250-0001	AUTO EXPENSE	\$800.00
	1-001-0402-11-331-0001	ANNUAL AUDIT	\$48,000.00
	1-001-0402-11-332-0001	PENSION AUDIT	\$10,000.00
	1-001-0402-11-340-0001	PAYROLL SERVICE FEE	\$14,900.00
	1-001-0402-11-440-0001	MAINTENANCE CONTRACTS	\$27,000.00
	1-001-0402-11-440-0002	COMPUTER SYSTEM	\$17,000.00
	1-001-0402-11-440-0003	COMPUTER SERVICE	\$23,290.00
		TOTAL FINANCE	\$484,875.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ECONOMIC DEVELOPMENT	1-001-0405-18-110-0001	EXECUTIVE DIRECTOR	\$100,481.00
	1-001-0405-18-110-0002	PERSONNEL ADMIN ASST	\$44,933.00
	1-001-0405-18-110-0003	ECON DEV SPECIALIST	\$38,588.00
	1-001-0405-18-130-0001	ECON. DEV. COMMISSION SECTY.	\$1,620.00
	1-001-0405-18-241-0001	EDUCATION AND TRAINING	\$1,000.00
	1-001-0405-18-250-0001	AUTO EXPENSE	\$1,000.00
	1-001-0405-18-521-0001	TRAVEL EXPENSE	\$300.00
	1-001-0405-18-613-0001	MARKETING MATERIAL	\$2,200.00
	1-001-0405-18-620-0002	BOOKS AND SUBSCRIPTIONS	\$500.00
	TOTAL ECONOMIC DEVELOPMENT	\$190,622.00	



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TAX COLLECTION	1-001-0420-11-110-0001	TAX COLLECTOR SALARY	\$54,029.00
	1-001-0420-11-110-0002	ASST TAX COLLECTOR	\$46,840.00
	1-001-0420-11-110-0003	JUNIOR BOOKKEEPER	\$16,095.00
	1-001-0420-11-521-0001	TAX OFFICE TRAVEL	\$200.00
	1-001-0420-11-560-0001	DMV ONGOING EXPENSES	\$3,400.00
	1-001-0420-11-580-0001	POSTAGE	\$11,000.00
	1-001-0420-11-611-0001	OFFICE SUPPLIES	\$1,200.00
	1-001-0420-11-613-0001	TAX BILLS PRINTING	\$17,475.00
	1-001-0420-11-620-0001	DUES, FEES, AND MEETINGS	\$300.00
		TOTAL TAX COLLECTION	\$150,539.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TAX ASSESSOR	1-001-0450-11-110-0001	ASSESSOR SALARY	\$72,407.00
	1-001-0450-11-110-0002	ASSESSORS ASSISTANT	\$41,045.00
	1-001-0450-11-241-0001	EDUCATION MEETINGS AND CONFERENCES	\$1,300.00
	1-001-0450-11-250-0001	AUTO EXPENSE	\$1,000.00
	1-001-0450-11-350-0001	FULL REVAL BY INSPECTION	\$80,000.00
	1-001-0450-11-440-0001	MAINTENANCE CONTRACTS	\$11,100.00
	1-001-0450-11-611-0001	OFFICE SUPPLIES	\$1,000.00
	1-001-0450-11-613-0001	PRINTING	\$580.00
	1-001-0450-11-613-0002	MAPS	\$400.00
	1-001-0450-11-830-0001	PROFESSIONAL MANUALS	\$540.00
		TOTAL TAX ASSESSOR	\$209,372.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

STREETS & BRIDGES

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0502-13-110-0001	SUPERINTENDENT SALARY	\$70,361.00
1-001-0502-13-110-0002	WAGES	\$783,087.00
1-001-0502-13-120-0001	OVERTIME 0502	\$49,250.00
1-001-0502-13-130-0001	SECRETARY/BOARD OF P.W.	\$1,890.00
1-001-0502-13-221-0001	PENSION CITY SHARE	\$148,220.00
1-001-0502-13-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$32,859.00
1-001-0502-13-311-0001	PHYSICAL EXAMINATIONS	\$300.00
1-001-0502-13-430-0001	OTHER EQUIPMENT REPAIRS	\$1,500.00
1-001-0502-13-430-0002	VEHICLE REPAIRS	\$60,000.00
1-001-0502-13-430-0003	BLEACHER REPAIRS	\$500.00
1-001-0502-13-432-0001	PLOW BLADES & CHAINS	\$6,600.00
1-001-0502-13-435-0002	WALKS/CURBS/GUTTERS	\$12,000.00
1-001-0502-13-440-0001	TRIMMING TREES	\$10,000.00
1-001-0502-13-440-0002	PARK MAINTENANCE	\$8,000.00
1-001-0502-13-440-0003	SCHRIEBER MAINTENANCE	\$2,500.00
1-001-0502-13-440-0004	MOBILE RADIO MAINT.	\$4,000.00
1-001-0502-13-440-0005	TIRES:STREET/BRIDGES	\$7,000.00
1-001-0502-13-451-0001	GASOLINE & MOTOR OIL	\$186,650.00
1-001-0502-13-611-0001	SUPPLIES STREETS & BRIDGES	\$14,000.00
1-001-0502-13-611-0002	PARK SUPPLIES	\$7,000.00
1-001-0502-13-611-0003	OFFICIAL OFFICE EXPENSE	\$300.00
1-001-0502-13-611-0004	SCHRIEBER SUPPLY	\$1,000.00
1-001-0502-13-611-0005	SAFETY EQUIPMENT (WORK SHOES)	\$5,100.00
1-001-0502-13-615-0001	SIDEWALK/ROAD SAND/SALT	\$72,000.00
1-001-0502-13-616-0001	PORTO POTTY RENTALS FOR PARKS	\$4,500.00
1-001-0502-13-616-0002	FERTILIZER	\$3,000.00
1-001-0502-13-616-0004	NOLAN FIELD STRIPS	\$4,000.00
1-001-0502-13-630-0001	SMALL TOOLS	\$1,500.00
1-001-0502-13-860-0001	CONTRACTUAL SERVICES	\$18,000.00
1-001-0502-13-860-0003	MEAL ALLOWANCE DURING STORMS	\$1,000.00
	TOTAL STREETS & BRIDGES	\$1,516,117.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
LIBRARY	1-001-0601-17-110-0001	DIRECTOR	\$64,722.00
	1-001-0601-17-110-0002	ASSISTANT LIBRARY DIRECTOR	\$61,879.00
	1-001-0601-17-110-0003	CHILDREN'S LIBRARIAN	\$44,933.00
	1-001-0601-17-110-0004	CATALOGUER	\$44,933.00
	1-001-0601-17-110-0006	LIBRARY TECHNICIAN I	\$44,933.00
	1-001-0601-17-110-0007	LIBRARY CLERK II	\$62,736.00
	1-001-0601-17-110-0008	CUSTODIAN II	\$33,012.00
	1-001-0601-17-120-0001	OVERTIME/SHIFT DIFFERENTIAL	\$3,996.00
	1-001-0601-17-130-0001	LIBRARY BOARD SECRETARY	\$1,625.00
	1-001-0601-17-412-0002	HVAC MAINTENANCE/REPAIR	\$7,293.00
	1-001-0601-17-430-0001	BUILDING	\$5,264.00
	1-001-0601-17-440-0001	MAINTENANCE	\$4,000.00
	1-001-0601-17-590-0002	BIBLIOMATION	\$38,966.00
	1-001-0601-17-590-0003	LAN SUPPORT PROGRAMS	\$3,515.00
	1-001-0601-17-590-0004	FIXED CHARGES	\$5,700.00
	1-001-0601-17-590-0005	LIBRARY SUPPLIES	\$4,000.00
	1-001-0601-17-590-0007	ASSOCIATION FEES	\$1,125.00
	1-001-0601-17-590-0009	PERIODICALS & RECORDS	\$7,788.00
	1-001-0601-17-590-0010	AUDIO-VISUAL MATERIALS	\$4,100.00
	1-001-0601-17-590-0013	TRAVEL	\$790.00
		TOTAL LIBRARY	\$445,310.00



**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

BUILDINGS & REFUSE	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
	1-001-0602-13-110-0003	CITY HALL CUSTODIANS	\$141,920.00
	1-001-0602-13-110-0004	MAINTENANCE WAGES	\$109,998.00
	1-001-0602-13-110-0005	TRANSFER STATION WAGES	\$224,335.00
	1-001-0602-13-111-0001	NOLAN FIELD ATTENDANT	\$17,707.00
	1-001-0602-13-120-0001	OVERTIME 0602	\$34,406.00
	1-001-0602-13-221-0001	PENSION	\$99,785.00
	1-001-0602-13-246-0001	BUY BACK-SICK PAY/LONGEVITY	\$18,533.00
	1-001-0602-13-311-0001	PHYSICAL EXAMINATIONS	\$4,200.00
	1-001-0602-13-436-0001	POLICE STATION REPAIRS	\$11,500.00
	1-001-0602-13-436-0002	SERVICE ELEVATOR/P.D.	\$2,800.00
	1-001-0602-13-436-0003	CITY HALL REPAIRS	\$8,000.00
	1-001-0602-13-436-0004	TRUCK REPAIRS & MAINT.	\$7,000.00
	1-001-0602-13-436-0005	FIRE HOUSES REPAIRS	\$34,000.00
	1-001-0602-13-436-0006	ARMS BUILDING	\$5,000.00
	1-001-0602-13-436-0007	CITY GARAGE	\$7,000.00
	1-001-0602-13-436-0010	SENIOR CENTER REPAIRS	\$4,800.00
	1-001-0602-13-436-0011	TRANSFER STATION REPAIRS	\$8,000.00
	1-001-0602-13-436-0014	J.F.K. REPAIRS	\$3,500.00
	1-001-0602-13-436-0016	PALMER BLDG REPAIRS	\$4,000.00
	1-001-0602-13-440-0001	WINDOW CLEANING/CITY HALL	\$1,200.00
	1-001-0602-13-440-0003	COMMUNITY CTR/NORTH END	\$4,500.00
	1-001-0602-13-440-0004	SCHREIBER PARK/MAINT.	\$4,000.00
	1-001-0602-13-440-0005	A T P EXPENSES	\$6,000.00
	1-001-0602-13-616-0001	CITY HALL SUPPLIES	\$3,800.00
	1-001-0602-13-616-0002	POLICE STATION SUPPLIES	\$3,200.00
	1-001-0602-13-616-0003	TIRES/BLDGS&REFUSE	\$2,000.00
	1-001-0602-13-616-0004	SUPPLIES/COMPLEX	\$5,400.00
	1-001-0602-13-616-0005	TRANSFER STATION SUPPLIES	\$3,200.00
	1-001-0602-13-616-0006	LAND FILL	\$22,000.00
	1-001-0602-13-616-0008	SUPPLIES/JFK FIELDHOUSE	\$1,600.00



BUILDINGS & REFUSE

**THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012**

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0602-13-616-0009	SENIOR CENTER SUPPLIES	\$2,200.00
1-001-0602-13-616-0011	FIRE MUSEUM EXPENSES	\$6,640.00
1-001-0602-15-421-0001	CURB SIDE REFUSE PICKUP	\$442,668.00
1-001-0602-15-422-0001	RECYCLING PROGRAM	\$221,743.00
1-001-0602-15-423-0001	HAUL-AWAY REFUSE	\$1,048,475.00
	TOTAL BUILDING & REFUSE	\$2,525,110.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
RECREATION	1-001-0701-17-110-0001	DIRECTOR	\$47,335.00
	1-001-0701-17-130-0001	COMMISSION SECRETARY	\$2,450.00
	1-001-0701-17-521-0001	TRAVEL	\$1,300.00
	1-001-0701-17-880-0001	BASKETBALL	\$1,500.00
	1-001-0701-17-880-0002	BABE RUTH	\$2,000.00
	1-001-0701-17-880-0006	A.Y.FOOTBALL	\$20,000.00
	1-001-0701-17-880-0009	LITTLE LEAGUE	\$8,000.00
	1-001-0701-17-880-0010	SOCCER	\$7,000.00
	1-001-0701-17-880-0016	EMERGENCY TREATMENT	\$650.00
	1-001-0701-17-880-0025	GIRLS SOFTBALL	\$2,900.00
		TOTAL RECREATION	\$93,135.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
BOARD OF EDUCATION	1-001-0702-19-999-0001	EDUCATIONAL EXPENSES	\$26,077,214.00
		TOTAL BOARD OF EDUCATION	\$26,077,214.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
ARMS	1-001-0801-12-111-0001	DIRECTOR SALARY	\$5,465.00
	1-001-0801-12-111-0003	SECRETARY SALARY	\$1,500.00
	1-001-0801-12-111-0007	CHIEF DRIVER	\$1,434.00
	1-001-0801-12-111-0009	TRAINING/SAFETY OFFICER	\$500.00
	1-001-0801-12-111-0010	AMBULANCE CREW	\$469,143.00
	1-001-0801-12-111-0011	SUPERVISOR/BOOKKEEPER	\$46,429.00
	1-001-0801-12-130-0001	A R M S COMMISSION SECRETARY	\$1,248.00
	1-001-0801-12-241-0001	DEFIBRILLATION EQUIPT/TRAINING	\$2,500.00
	1-001-0801-12-241-0002	EMT COURSE	\$3,500.00
	1-001-0801-12-241-0003	TRAINING EXPENSE	\$2,250.00
	1-001-0801-12-243-0001	UNIFORMS	\$5,000.00
	1-001-0801-12-250-0001	AUTO EXPENSE	\$500.00
	1-001-0801-12-250-0002	LICENSES	\$800.00
	1-001-0801-12-311-0001	PHYSICALS	\$5,000.00
	1-001-0801-12-313-0001	BACKGROUND CHECKS ON APPLICANTS	\$300.00
	1-001-0801-12-440-0001	GENERATOR-BASE RADIO	\$2,500.00
	1-001-0801-12-440-0004	RADIO MAINTENANCE	\$3,500.00
	1-001-0801-12-440-0005	AMBULANCE MAINTENANCE	\$15,000.00
	1-001-0801-12-440-0006	TESTING OXYGEN	\$1,000.00
	1-001-0801-12-460-0001	OXYGEN SUPPLIES	\$5,500.00
	1-001-0801-12-461-0001	COMPUTER SUPPLIES	\$1,500.00
	1-001-0801-12-461-0002	OFFICE EQUIP DUPLICATOR	\$2,000.00
	1-001-0801-12-461-0003	AMBULANCE EQUIPMENT	\$7,000.00
	1-001-0801-12-461-0004	PROTECTIVE EQUIPMENT	\$750.00
	1-001-0801-12-461-0005	HOME RADIO ALERT SYSTEM	\$1,500.00
	1-001-0801-12-461-0007	GENERAL EQUIPMENT	\$3,000.00
	1-001-0801-12-461-0008	MEDICAL SUPPLIES	\$2,500.00
	1-001-0801-12-461-0009	RADIO EQUIPMENT	\$4,200.00
	1-001-0801-12-461-0011	EPCR EQUIPMENT	\$5,000.00
	1-001-0801-12-521-0001	EXPENSE ACCOUNT	\$1,000.00
	1-001-0801-12-580-0001	POSTAGE	\$200.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

ARMS

<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
1-001-0801-12-617-0001	AMBULANCE SUPPLIES	\$12,000.00
1-001-0801-12-617-0002	RADIO SUPPLIES	\$1,000.00
1-001-0801-12-617-0003	PHOTOGRAPH SUPPLIES	\$500.00
1-001-0801-12-617-0005	GENERAL SUPPLIES	\$4,000.00
1-001-0801-12-620-0001	REGISTRATION & SUBSCRIPTIONS	\$600.00
1-001-0801-12-860-0003	JUNIOR CORPS - ARMS	\$500.00
	TOTAL ARMS	\$620,319.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TOWN & CITY CLERK	1-001-0802-11-110-0001	TOWN & CITY CLERK	\$28,010.00
	1-001-0802-11-110-0002	ASSISTANT TOWN & CITY CLERK	\$26,208.00
	1-001-0802-11-110-0003	CITY RECORDS ADMINISTRATOR	\$43,924.00
	1-001-0802-11-110-0004	CLERK	\$43,025.00
	1-001-0802-11-440-0001	OFFICE EQUIPMENT/MAINT.	\$1,000.00
	1-001-0802-11-440-0002	COPIER MAINTENANCE	\$1,000.00
	1-001-0802-11-591-0001	EXAM. GRANTOR GRANTS INDEX	\$3,000.00
	1-001-0802-11-591-0002	COTT INDEX SYSTEM	\$11,000.00
	1-001-0802-11-591-0003	VITAL STATISTICS REPORTS	\$300.00
	1-001-0802-11-591-0006	VITAL STATISTICS OTHER TOWNS	\$1,200.00
	1-001-0802-11-591-0008	CHARTER AND CODE PRINTING	\$4,000.00
	1-001-0802-11-591-0009	ANNUAL REPORTS	\$500.00
	1-001-0802-11-591-0011	MICROFILMING LAND RECORDS	\$2,600.00
	1-001-0802-11-591-0014	CITY DIRECTORIES	\$200.00
	1-001-0802-11-611-0001	COPIER SUPPLIES	\$6,000.00
	1-001-0802-11-611-0002	BINDERS	\$225.00
	1-001-0802-11-613-0001	ABSENTEE BALLOT PRINTING	\$8,000.00
	1-001-0802-11-880-0004	POSTAGE LEASE	\$3,780.00
		TOTAL TOWN & CITY CLERK	\$183,972.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

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



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
SUPPLEMENTAL EDUCATION GRANTS	1-001-0851-19-800-0001	SUPPLEMENTAL EDUCATION GRANTS	\$6,538,899.00
	1-001-0851-19-800-0002	SCH READINESS PARENT FEES	\$125,000.00
		TOTAL SUPPLEMENTAL EDUCATION GRANTS	\$6,663,899.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
CAPITAL EXPENDITURES	1-001-0875-12-461-0004	POLICE DEPT VEHICLES (301)	\$80,000.00
	1-001-0875-19-461-0023	BOE:TEMPORARY BLDGS (702)	\$24,000.00
		TOTAL CAPITAL EXPENDITURES	\$104,000.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
MUNICIPAL PLANNING	1-001-0901-14-562-0001	PLANNING CONSULTANT	\$10,962.00
	1-001-0901-14-620-0001	CODE UPDATE	\$9,463.00
		TOTAL MUNICIPAL PLANNING	\$20,425.00



THE CITY OF ANSONIA
FINAL BUDGET FOR THE YEAR JULY 1, 2011 TO JUNE 30, 2012

	<u>Account Number</u>	<u>Account Title</u>	<u>Budget</u>
TOTAL EXPENDITURES			
		TOTAL EXPENDITURES	\$ 59,224,319.00

ACKNOWLEDGEMENTS

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

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



FY 2011-2012