

BOROUGH OF NAUGATUCK



PROPOSED BUDGET

2026 - 2027

BOROUGH OF NAUGATUCK

2026 – 2027 BUDGET



N. WARREN “PETE” HESS, MAYOR

BOARD OF BURGESSES

**ROCKY VITALE, DEPUTY MAYOR
JULIE ROSENBLATT, 2ND DEPUTY
MICHAEL BRONKO
KIMBERLY H. GALLO
KAITLYN KIMBALL
CHARLES MARENGHI
ROBERT NETH
DOROTHY G. NETH-KUNIN
JOSE VELAZQUEZ**

BOARD OF FINANCE

**JAMES A. HIGGINS, CHAIRMAN
DIANE SCINTO, VICE CHAIRPERSON
NICOLE HISCOCK
SEERAM JAMES
WAYNE MALICKI
SMITH A. PAYNE JR.
ERICH REICHERT
ANTHONY RYKOWSKI
STEPHEN SAMELA**

ALTERNATES

ELMA SOLOMON

**NANCY K. DIMEO
BOROUGH CLERK**

**EILEEN A. CORNACCHIA, CPA
CONTROLLER**

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STATE OF CONNECTICUT

NAUGATUCK

These lands were settled in 1702 by Samuel Hickox, Jr. of Mattatuck, now called Waterbury. Eight years later he began operation of a fulling mill, the first of many and diverse industries to follow. The earliest school was built in 1731 and the first meeting house, or church, was erected in 1781. As Salem Society, the area remained tied to Waterbury until 1844, when its first governing body was elected by the freemen at the initial town meeting on The Green. In 1893 the borough charter was approved by the General Assembly. This charter, incorporating the Town and Borough, was ratified by freemen's vote in 1895. Over the years, products manufactured in Naugatuck have found area, national, and world-wide markets. They include rubber footwear, synthetic rubber, plastics, chemical products, iron castings, candy, cutlery, clocks, metal stampings, buttons, cosmetic cases, household hardware, fabricated glass components, and aircraft instruments.

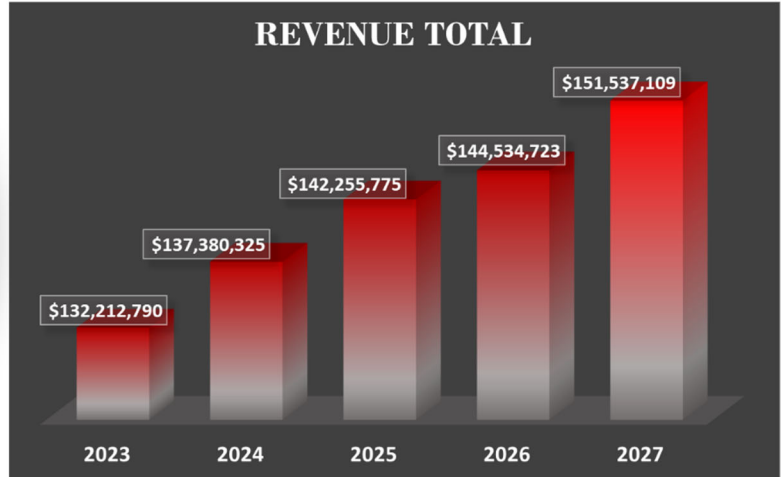
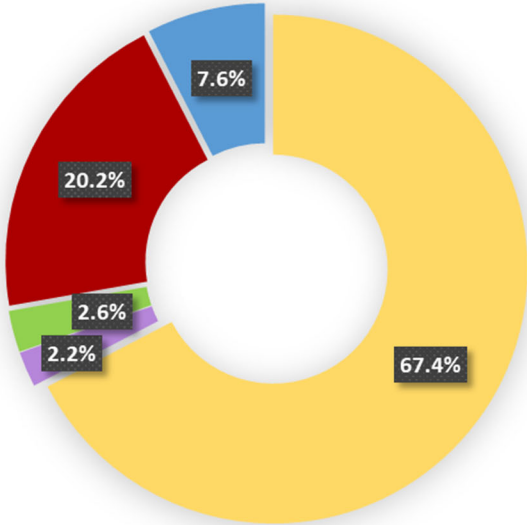
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REVENUE

\$151,537,109

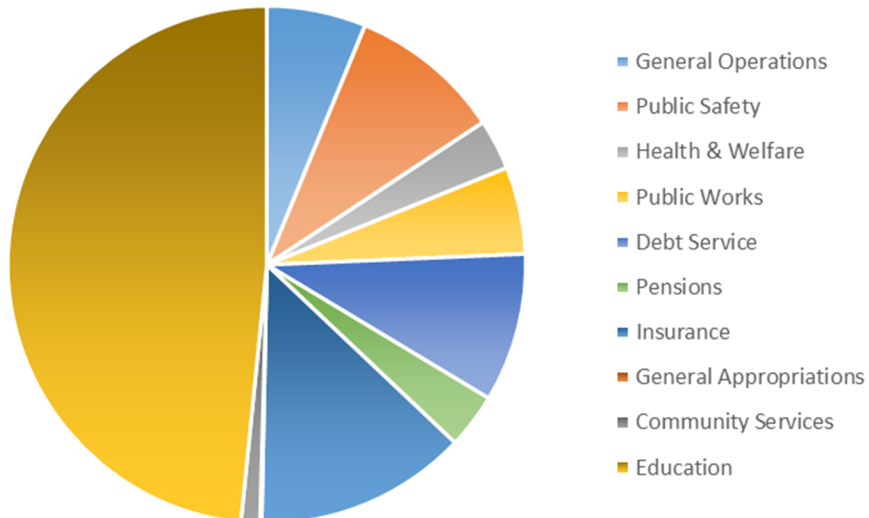
■ Taxes	67.4 %	\$ 102,082,525
■ Departmental Revenues	2.2 %	\$ 3,389,113
■ State Grants-in-Aid General Town	2.6 %	\$ 3,993,195
■ State Grants-in-Aid Board of Education	20.2 %	\$ 30,649,413
■ Miscellaneous Revenues	7.6 %	\$ 11,422,863



APPROPRIATIONS

\$151,537,109

General Operations	6.2 %	\$ 9,392,841
Public Safety	9.5 %	\$ 14,433,745
Health & Welfare	3.2 %	\$ 4,787,952
Public Works	5.4 %	\$ 8,252,518
Debt Service	9.3 %	\$ 14,075,917
Pensions	3.4 %	\$ 5,205,000
Insurance	13.3 %	\$ 20,104,084
General Appropriations	0.1 %	\$ 147,850
Community Services	1.2 %	\$ 1,792,031
Education	48.4 %	\$ 73,345,171





REVENUE

REVENUE

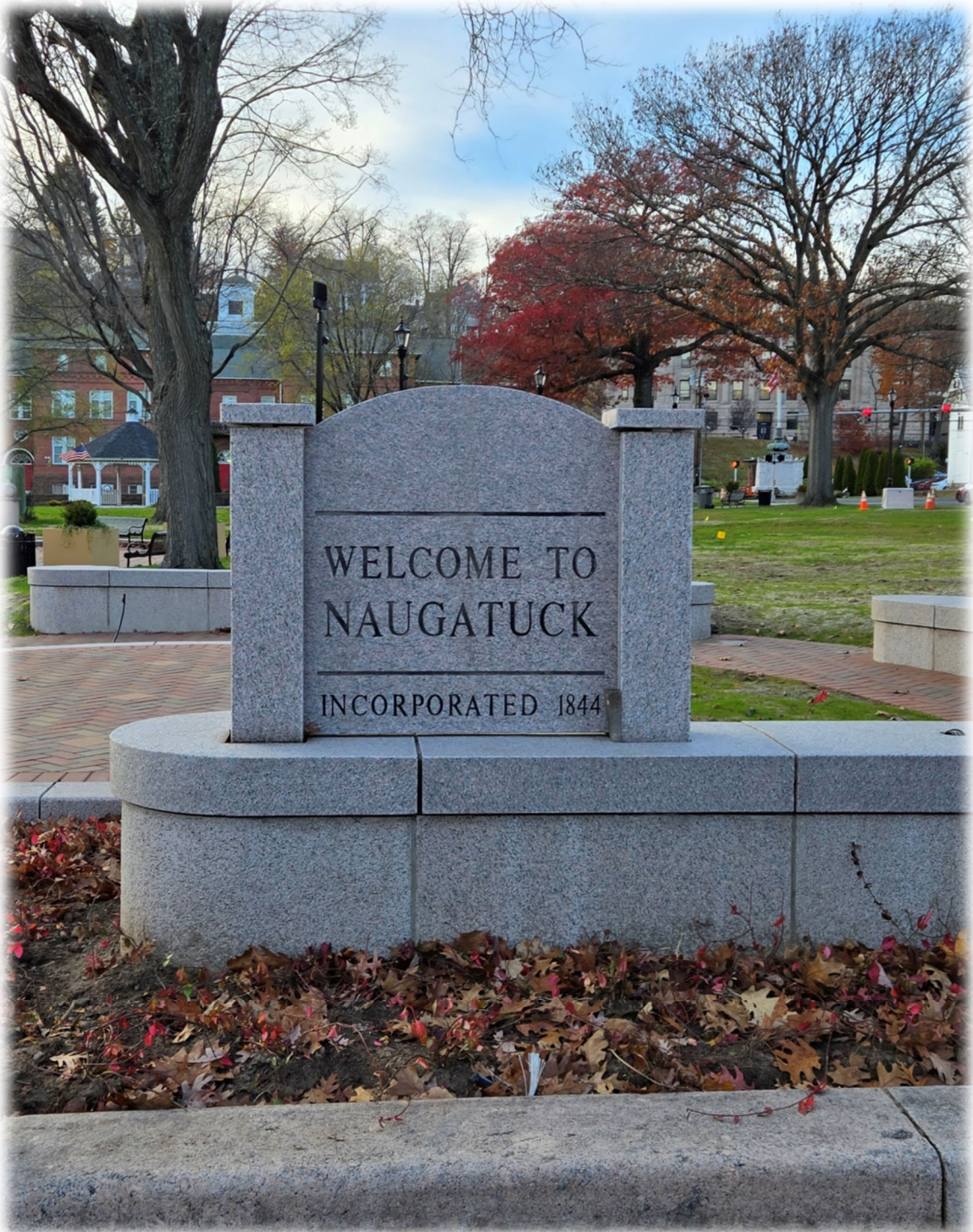
MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
PROPERTY TAXES		
	MILL RATE	40.44
10000001 41101	TAXES CURRENT YEAR (97.5% COLLECTIBLE)	\$ 88,611,099
10000001 41105	TAXES NEW CONSTRUCTION	\$ 500,000
10000001 41102	TAXES PREVIOUS YEARS	\$ 2,500,000
10000001 41901	INTEREST & LIEN FEES	\$ 1,425,000
10000001 41104	P. A. 76-343 MOTOR VEHICLES	\$ 925,000
10000001 41106	MOTOR VEHICLES 32.46 MILL RATE	\$ 8,121,426
GENERAL PROPERTY TAXES		\$ 102,082,525

DEPARTMENTAL REVENUE

10000003 44010	ASSESSOR'S COPIES	\$ 500
10000003 44011	FIRE MISCELLANEOUS	\$ 100
10000003 44101	PROBATE COURT	\$ 47,013
10000003 42210	PERMITS & LICENSES	\$ 2,500
10000003 44103	ZONING HEARING COSTS	\$ 20,000
10000003 44013	OTHER COSTS – BOROUGH CLERK	\$ 100
10000003 44102	RECORDING FEES	\$ 125,000
10000003 44014	CONVEYANCE FEE	\$ 350,000
10000003 44501	VITAL STATISTICS	\$ 40,000
10000003 42261	DOG LICENSES	\$ 900
10000003 44015	MISCELLANEOUS – TOWN CLERK	\$ 15,000
10000003 42201	BUILDING PERMITS	\$ 1,360,000
10000003 45102	PARKING FINES	\$ 2,000
10000003 45501	SEWER CONNECTIONS	\$ 400,000
10000003 44201	PRIVATE DUTY – POLICE & FIRE	\$ 50,000
10000003 44016	MISCELLANEOUS – POLICE	\$ 40,000
10000003 44701	GOLF COURSE FEES	\$ 900,000
10000003 44701	RENTAL CLUB HOUSE	\$ 36,000
DEPARTMENTAL REVENUE		\$ 3,389,113

REVENUE

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
STATE GRANTS-IN-AID GENERAL TOWN		
1000002 43615	MOTOR VEHICLE PROPERTY TAX GRANT	\$ 2,036,541
1000002 43606	SUPERIOR COURT DISTRIBUTION	\$ 12,000
1000002 43607	MUNICIPAL REVENUE SHARING GRANT	\$ 341,656
1000002 43608	TOWN ROAD AID	\$ 281,776
1000002 43605	IN LIEU OF TAXES – TIERED REIMBURSEMENT	\$ 71,146
1000002 43616	MUNICIPAL STABILIZATION GRANT	\$ 1,102,177
1000002 43602	PEQUOT GRANT	\$ 147,899
STATE GRANTS-IN-AID GENERAL TOWN		\$ 3,993,195
STATE GRANTS-IN-AID GENERAL BOE		
1000002 43300	E. C. S. BLOCK GRANT	\$ 30,649,413
STATE GRANTS-IN-AID GENERAL BOE		\$ 30,649,413
MISCELLANEOUS REVENUE		
1000003 45502	INTEREST & LIEN FEES	\$ 2,000
1000003 48990	MISCELLANEOUS	\$ 1,000,000
1000003 47201	RENTAL INCOME	\$ 158,371
1000003 45503	OXFORD CONNECTION	\$ 450,000
1000003 48811	IN LIEU OF TAXES – HOUSING AUTHORITY	\$ 125,000
1000003 48812	HOPKINS PARK	\$ 80
1000003 45506	BEACON FALLS / BEACON FALLS EAST	\$ 66,000
1000003 45505	PROSPECT CONNECTION	\$ 9,600
1000003 48813	TELEPHONE ACCESS GRANT	\$ 55,000
1000003 47204	VEOLIA CONTRACT MONITORING PAYMENT	\$ 121,112
1000003 47205	VEOLIA BASE RENT ELEMENT 1	\$ 3,604,000
1000003 45507	MIDDLEBURY CONNECTION – CONTRACT	\$ 325,000
1000003 47208	VEOLIA BUSINESS INTERRUPTION	\$ 45,000
1000003 44402	BULK TRASH FEES	\$ 120,000
1000003 48510	IN LIEU OF TAXES	\$ 16,700
1000004 46101	INTEREST ON INVESTMENTS	\$ 1,525,000
1000006 49101	TRANSFER FROM CAPITAL RESERVE	\$ 2,000,000
1000007 48816	SALE OF REAL ESTATE	\$ 1,800,000
MISCELLANEOUS REVENUE		\$ 11,422,863



APPROPRIATIONS

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
MAYOR'S ADMINISTRATION		
10410900 51608	PETITION VERIFICATION	\$ 1,400
10410900 51610	REGULAR PAYROLL	\$ 371,600
10410900 51630	OVERTIME	\$ 5,000
10410900 51905	DEPUTY MAYOR	\$ 1,000
10410900 52908	LONGEVITY	\$ 200
10410900 53221	CONFERENCES	\$ 1,500
10410900 55011	GENERAL EXPENSE	\$ 1,600
10410900 55013	MAYOR'S EXPENSE	\$ 5,000
10410900 55400	NEWSPAPER SUBSCRIPTION	\$ 400
10410900 56107	REFERENDUM SUPPLIES	\$ 100
10410900 56108	MUNICIPAL CODE	\$ 600
MAYOR'S ADMINISTRATION		\$ 388,400
TOWN HALL BUILDING		
10419500 51610	REGULAR PAYROLL	\$ 167,900
10419500 51630	OVERTIME	\$ 8,000
10419500 52901	CLOTHING & UNIFORMS	\$ 500
10419500 52908	LONGEVITY	\$ 300
10419500 54011	SERVICE CONTRACT – WATER TREATMENT	\$ 3,800
10419500 54300	REPAIRS & MAINT. – BUILDING	\$ 17,100
10419500 54301	BUILDING MAINT. – SERVICE CONTRACT	\$ 26,300
10419500 54302	FIRE ALARM & SECURITY MONITORING	\$ 2,200
10419500 54305	SERVICE CONTRACT – ELEVATOR	\$ 6,000
10419500 54306	SERVICE CONTRACT – MECH MAINT.	\$ 12,000
10419500 56109	DEPARTMENTAL SUPPLIES	\$ 3,000
TOWN HALL BUILDING		\$ 247,100
WAGE INCREASES		
10419900 51909	ESTIMATED WAGE INCREASES – NON-UNION	\$ 45,173
10419900 51910	ESTIMATED WAGE INCREASES – UNION	\$ 352,451
WAGE INCREASES		\$ 397,624

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
TOWN WIDE ACTIVITY		
10419600 52011	EMPLOYEE RETIRE	\$ 99,105
10419600 54301	MAINTENANCE BUILDINGS & GROUNDS	\$ 62,700
10419600 54321	CAR WASH CONTRACT	\$ 15,000
10419600 54411	WATER	\$ 1,400,000
10419600 55300	TELEPHONE	\$ 195,000
10419600 55301	POSTAGE	\$ 15,000
10419600 55400	ADVERTISING	\$ 25,000
10419600 55500	PRINTING	\$ 300
10419600 55511	SUPPLIES FOR COPIER	\$ 5,500
10419600 56100	OFFICE SUPPLIES	\$ 500
10419600 56220	ELECTRICITY	\$ 600,000
10419600 56240	HEATING / GAS	\$ 36,000
10419600 56260	GAS & OIL	\$ 525,000
TOWN WIDE ACTIVITY		\$ 2,979,105

FINANCE DEPARTMENT

10411701 51610	REGULAR PAYROLL	\$ 849,900
10411701 51908	TREASURER'S FEE	\$ 1,020
10411701 52500	TUITION REIMBURSEMENT	\$ 6,000
10411701 52902	EDUCATION INCREMENT	\$ 400
10411701 52908	LONGEVITY	\$ 1,400
10411701 53221	CONFERENCES & TRAINING	\$ 3,223
10411701 55012	BOARD OF FINANCE EXPENSE	\$ 50
10411701 56100	GENERAL EXPENSE	\$ 1,200
10411701 58100	DUES & FEES	\$ 700
10411701 54322	MUNIS PROCESSING	\$ 202,400
FINANCE DEPARTMENT		\$ 1,066,293

NAUGATUCK EVENT CENTER

10417700 58900	EVENT CENTER EXPENSES	\$ 25,000
NAUGATUCK EVENT CENTER		\$ 25,000

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
PROBATE COURT		
10416100 53010	RECORDS STORAGE	\$ 1,250
10416100 54100	UTILITIES	\$ 13,000
10416100 54301	JANITORIAL SERVICES	\$ 5,700
10416100 54410	RENT	\$ 31,800
10416100 55201	INSURANCE	\$ 3,800
10416100 55301	POSTAGE	\$ 8,000
10416100 56109	DEPARTMENTAL SUPPLIES	\$ 8,000
10416100 56920	SCANNING SERVICES	\$ 5,500
10416100 57300	EQUIPMENT RENTAL	\$ 1,250
10416100 57379	FIRE ALARM & SECURITY MONITORING	\$ 2,000
PROBATE COURT		\$ 80,300
ELECTIONS		
10414900 51610	REGULAR PAYROLL	\$ 34,400
10414900 51906	REGISTRAR'S DEPUTY	\$ 500
10414900 51907	ELECTION PAYROLL	\$ 130,980
10414900 52500	ELECTION SUPPLIES	\$ 34,100
10414900 52902	SCHOOL ALLOWANCE	\$ 150
10414900 53221	CONFERENCES	\$ 2,100
10414900 54307	MAINTENANCE EQUIPMENT	\$ 12,200
10414900 55301	POSTAGE	\$ 3,000
10414900 56010	SUPPLIES FOR COMPUTER	\$ 300
10414900 58100	DUES	\$ 200
ELECTIONS		\$ 217,930
TAX DEPARTMENT		
10413500 51610	REGULAR PAYROLL	\$ 258,500
10413500 51620	PART TIME PAYROLL	\$ 8,300
10413500 52500	SCHOOL ALLOWANCE	\$ 500
10413500 52908	LONGEVITY	\$ 600
10413500 53221	CONFERENCES	\$ 500
10413500 55301	POSTAGE	\$ 35,000
10413500 55500	PRINTING	\$ 21,500
10413500 58100	DUES	\$ 400
10413500 56109	DEPARTMENTAL SUPPLIES	\$ 200
TAX DEPARTMENT		\$ 325,500

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
PROPERTY ASSESSMENT		
10413100 51610	REGULAR PAYROLL	\$ 415,500
10413100 51630	OVERTIME	\$ 1,000
10413100 52908	LONGEVITY	\$ 200
10413100 53010	CONTRACTORS	\$ 41,100
10413100 53013	BOARD OF ASSESSMENT APPEALS	\$ 1,800
10413100 53221	CONFERENCES	\$ 6,300
10413100 53411	PERSONAL PROPERTY AUDITS	\$ 5,000
10413100 55301	POSTAGE	\$ 5,000
10413100 55500	PRINTING	\$ 3,500
10413100 55800	TRAVEL REIMBURSEMENTS	\$ 250
10413100 56109	DEPARTMENTAL SUPPLIES	\$ 2,000
10413100 58100	DUES	\$ 4,000

PROPERTY ASSESSMENT \$ 485,650

BUILDING INSPECTOR

10421300 51610	REGULAR PAYROLL	\$ 354,700
10421300 51630	OVERTIME	\$ 3,500
10421300 52908	LONGEVITY	\$ 300
10421300 53011	STATE MARSHAL SERVICES	\$ 3,000
10421300 53221	CONFERENCES	\$ 1,200
10421300 55500	PRINTING	\$ 200
10421300 56109	DEPARTMENTAL SUPPLIES	\$ 1,500
10421300 56160	SAFETY EQUIPMENT	\$ 450
10421300 56400	CONN STATE BUILDING CODE BOOKS	\$ 1,500
10421300 58100	DUES	\$ 1,000
10421300 53402	DISPLACED TENANTS	\$ 20,000

BUILDING INSPECTOR \$ 387,350

NAUGATUCK ECONOMIC DEVELOPMENT CORP.

10417300 53303	NAUGATUCK ECONOMIC DEV. CORP.	\$ 82,000
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NAUGATUCK ECONOMIC DEV. CORP. \$ 82,000

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE		DESCRIPTION	PROPOSED BUDGET
INFORMATION TECHNOLOGY			
10414300	51610	REGULAR PAYROLL	\$ 262,300
10414300	51630	OVERTIME	\$ 6,500
10414300	52500	TRAINING	\$ 1,990
10414300	52908	LONGEVITY	\$ 300
10414300	54322	MAINTENANCE CONTRACTS	\$ 1,229,021
10414300	54323	WEB HOST	\$ 27,033
10414300	54324	COMPUTER SOFTWARE CHARGES	\$ 20,000
10414300	56109	OPERATING SUPPLIES	\$ 33,900
10414300	57300	REPLACEMENT OF EQUIPMENT	\$ 5,700
10414300	57340	INTERNET SERVICE	\$ 22,840
INFORMATION TECHNOLOGY			\$ 1,609,584

TOWN CLERK

10414700	51600	ELECTION STIPENDS	\$ 1,200
10414700	51610	REGULAR PAYROLL	\$ 201,800
10414700	52908	LONGEVITY	\$ 400
10414700	55513	LAND RECORD INDEXING SYSTEM	\$ 27,100
10414700	56109	DEPARTMENTAL SUPPLIES	\$ 500
10414700	58100	FEES TO OTHER TOWNS	\$ 100
TOWN CLERK			\$ 231,100

LEGAL DEPARTMENT

10413900	53020	GENERAL LEGAL	\$ 275,000
10413900	53021	HUMAN RESOURCE LEGAL	\$ 30,000
10413900	53022	LEGAL RELATED COSTS	\$ 10,000
10413900	53023	REVALUATION APPRAISAL FEES	\$ 25,000
10413900	53026	REVALUATION COMMERCIAL OUTSIDE COUNSEL	\$ 50,000
LEGAL DEPARTMENT			\$ 390,000

APPROPRIATIONS --- GENERAL OPERATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
LAND USE		
10415100 51610	REGULAR PAYROLL	\$ 240,500
10415100 52908	LONGEVITY	\$ 600
10415100 53221	CONFERENCES	\$ 800
10415100 54902	SOIL CONSERVATION	\$ 1,500
10415100 55500	PRINTING	\$ 1,000
10415100 55800	TRAINING	\$ 1,200
10415100 56109	DEPARTMENTAL SUPPLIES	\$ 500
10415100 58100	DUES	\$ 1,405
LAND USE		\$ 247,505

HUMAN RESOURCES		
10414100 51610	REGULAR PAYROLL	\$ 30,000
10414100 52803	COBRA	\$ 900
10414100 53304	CONTRACTUAL SERVICES	\$ 40,500
10414100 56109	DEPARTMENTAL SUPPLIES	\$ 1,000
10414100 53520	ADP FEES	\$ 160,000
HUMAN RESOURCES		\$ 232,400

APPROPRIATIONS --- PUBLIC SAFETY

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
POLICE DEPARTMENT		
10420100 51610	REGULAR PAYROLL	\$ 7,268,600
10420100 51620	PART TIME	\$ 182,000
10420100 51630	OVERTIME	\$ 725,000
10420100 52500	SCHOOL ALLOWANCE	\$ 40,124
10420100 52901	CLOTHING/CLEANING ALLOWANCE	\$ 115,477
10420100 52902	EDUCATION INCREMENT	\$ 34,000
10420100 52908	LONGEVITY	\$ 13,400
10420100 53010	PROFESSIONAL SERVICES	\$ 15,000
10420100 53024	LEGAL DEFENSE FUND	\$ 5,000
10420100 53025	COMMUNITY OUTREACH	\$ 4,500
10420100 53220	TRAIN IN SERVICE SCHOOL	\$ 118,800
10420100 53221	CONFERENCES	\$ 23,250
10420100 54001	TRAFFIC LIGHTS	\$ 4,000
10420100 54002	TRAFFIC SIGNS	\$ 7,500
10420100 54301	MAINTENANCE BLDG & GROUNDS	\$ 68,600
10420100 54307	MAINTENANCE EQUIPMENT	\$ 56,748
10420100 54330	REPAIRS TO MOTOR VEHICLE	\$ 34,000
10420100 54334	TIRES	\$ 17,000
10420100 55013	CHIEF'S EXPENSE ACCOUNT	\$ 800
10420100 55301	POSTAGE	\$ 4,000
10420100 56109	DEPARTMENTAL SUPPLIES	\$ 9,000
10420100 56150	CLEANING SUPPLIES	\$ 6,000
10420100 56161	MEDICAL SUPPLIES	\$ 17,000
10420100 56301	PRISONER EXPENSE	\$ 2,500
10420100 56500	COPIER CONTRACT & SUPPLIES	\$ 6,000
10420100 56900	GENERAL	\$ 1,500
10420100 56901	K-9 MAINTENANCE	\$ 6,500
10420100 56903	FIREARMS	\$ 60,200
10420100 56905	EVIDENCE COLLECTION	\$ 10,000
10420100 57390	EQUIPMENT	\$ 7,200
10420100 57398	EQUIPMENT (POLICE OFFICERS)	\$ 35,800
10420100 58100	DUES	\$ 7,100
POLICE DEPARTMENT		\$ 8,906,599

APPROPRIATIONS --- PUBLIC SAFETY

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
FIRE DEPARTMENT		
10420300 51610	REGULAR PAYROLL	\$ 3,842,100
10420300 51630	OVERTIME	\$ 969,851
10420300 52901	CLOTHING & UNIFORMS	\$ 60,500
10420300 52903	IN-HOUSE TRAINING	\$ 50,000
10420300 52908	LONGEVITY	\$ 1,100
10420300 53011	STATE MARSHAL SERVICES	\$ 250
10420300 53221	DUES	\$ 900
10420300 53405	MEDICAL EXAMINATIONS	\$ 40,000
10420300 53531	PUBLIC EDUCATION	\$ 6,000
10420300 54104	HAZMAT	\$ 6,000
10420300 54109	RADIO COMMUNICATION	\$ 8,500
10420300 54301	BUILDING MAINTENANCE	\$ 22,000
10420300 54306	MAINTENANCE CONTRACTS	\$ 16,000
10420300 54307	MAINTENANCE OF EQUIPMENT	\$ 1,200
10420300 54321	MECH/SERVICE CONTRACT	\$ 40,000
10420300 54326	PUMP AND LADDER TESTING	\$ 16,500
10420300 54327	WTXX RENT FOR ANTENNA	\$ 9,000
10420300 54330	REPAIRS TO MOTOR VEHICLE	\$ 30,000
10420300 54333	RESPIRATORY EQUIPMENT/MAINTENANCE	\$ 19,750
10420300 54334	TIRES	\$ 12,000
10420300 55013	CHIEF'S EXPENSE ACCOUNT	\$ 500
10420300 56100	OFFICE SUPPLIES	\$ 1,100
10420300 56109	DEPARTMENTAL SUPPLIES	\$ 6,500
10420300 56291	SMALL TOOLS	\$ 5,000
10420300 56400	CODE BOOKS	\$ 2,550
10420300 56906	PROTECTIVE CLOTHING	\$ 53,500
10420300 56907	FIRE SUPPRESSION EQUIPMENT	\$ 10,350
10420300 56908	RESCUE EQUIPMENT	\$ 12,000
10420300 ---	AED SYSTEMS	\$ 10,000
FIRE DEPARTMENT		\$ 5,253,151

EASTSIDE FIRE STATION

10420400 54301	REPAIRS TO BUILDING	\$ 8,300
10420400 54307	MAINTENANCE EQUIPMENT	\$ 1,200
10420400 56096	GENERAL OPERATIONS	\$ 200
EASTSIDE FIRE STATION		\$ 9,700

APPROPRIATIONS --- PUBLIC SAFETY

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
ANIMAL CONTROL		
10421500 51610	REGULAR PAYROLL	\$ 172,500
10421500 52901	CLOTHING ALLOWANCE	\$ 800
10421500 53221	CONFERENCES	\$ 1,475
10421500 53403	CREMATORY	\$ 500
10421500 53404	VET FEES	\$ 14,000
10421500 54301	REPAIRS TO BUILDING	\$ 4,500
10421500 54302	FIRE ALARM & SECURITY MONITORING	\$ 400
10421500 54304	PEST CONTROL	\$ 850
10421500 54330	REPAIRS TO MOTOR VEHICLE	\$ 750
10421500 55400	ADVERTISING	\$ 200
10421500 56100	SUPPLIES – DOG LICENSES	\$ 750
10421500 56109	DEPARTMENTAL SUPPLIES	\$ 1,500
10421500 56150	DISINFECTANT	\$ 800
10421500 57300	EQUIPMENT	\$ 1,500
ANIMAL CONTROL		\$ 200,525

EMERGENCY MANAGEMENT

10422300 51610	REGULAR PAYROLL	\$ 9,600
10422300 54306	MAINTENANCE CONTRACT & REPAIRS	\$ 16,500
10422300 56109	DEPARTMENTAL SUPPLIES	\$ 22,170
10422300 54330	REPAIRS TO MOTOR VEHICLE	\$ 2,500
EMERGENCY MANAGEMENT		\$ 50,770

COMMUNITY EMERGENCY RESPONSE TEAM

10422500 56109	MISC. EXPENDITURES	\$ 3,000
COMMUNITY EMERG. RESPONSE TEAM		\$ 3,000

FIRE / POLICE

10420500 56096	FIRE / POLICE	\$ 10,000
FIRE / POLICE		\$ 10,000

APPROPRIATIONS --- PUBLIC WORKS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
DEPARTMENT OF PUBLIC WORKS		
10430100 51610	REGULAR PAYROLL	\$ 252,400
10430200 51610	REGULAR PAYROLL VEHICLE MAINT	\$ 171,300
10430300 51610	REGULAR PAYROLL STREET MAINT	\$ 1,336,011
10450300 51610	REGULAR PAYROLL RECREATION	\$ 56,600
10450500 51610	REGULAR PAYROLL PARK MAINT	\$ 688,000
10459900 51610	REGULAR PAYROLL HBGC	\$ 181,600
10459900 51614	STATE CT ANNUAL GOLF FEE	\$ 250
10450300 51620	PART TIME RECREATION	\$ 248,100
10450400 51620	PART TIME RECYCLING CENTER	\$ 37,600
10459900 51620	PART TIME HBGC	\$ 179,100
10430300 51630	OVERTIME STREET MAINTENANCE	\$ 370,000
10450300 51630	OVERTIME RECREATION	\$ 7,000
10450500 51630	OVERTIME PARK MAINTENANCE	\$ 90,000
10459900 51630	OVERTIME HBGC	\$ 35,000
10430300 52901	CLOTHING & UNIFORMS	\$ 48,000
10430300 52908	LONGEVITY ALLOWANCE	\$ 6,400
10430300 52949	EMPLOYEE REIMBURSEMENT	\$ 4,200
10430100 53221	CONFERENCE & DUES	\$ 2,800
10430300 53401	BACKGROUND CHECKS	\$ 300
10430300 53402	EVICCTIONS	\$ 15,000
10430300 54102	SANITATION CONTROL	\$ 23,400
10430300 54103	SNOW REMOVAL	\$ 80,000
10430300 54105	BULKY TRASH RECYCLE CENTER	\$ 208,400
10430300 54106	DUMPSTER COLLECTION TOWN BUILDING	\$ 30,600
10430300 54107	MSW - RECYCLING COLLECTION	\$ 1,131,197
10430300 54108	HOUSEHOLD HAZARDOUS WASTE	\$ 10,000
10430300 54300	LIGHTING MAINTENANCE	\$ 55,000
10430300 54301	REPAIRS TO BUILDING	\$ 60,000
10430300 54303	LAND IMPROVEMENTS	\$ 6,500
10430300 54307	MAINTENANCE EQUIPMENT	\$ 20,000
10430300 54308	REPAIRS TO SPRINKLERS	\$ 8,000
10430300 54311	GARAGE TOOLS	\$ 500
10430300 54330	REPAIRS TO MOTOR VEHICLE	\$ 170,000
10459900 54331	GOLF CART MAINTENANCE	\$ 10,000
10430300 54332	MOTOR VEHICLE PARTS	\$ 165,000
10430300 54334	TIRES	\$ 29,800
10430300 54335	TREE SPRAY & REMOVAL	\$ 35,000
10430300 54336	FENCE REPAIRS	\$ 1,000
10430300 54337	RADIO REPAIR	\$ 5,000
10430300 54425	TIPPING FEES	\$ 1,419,884

APPROPRIATIONS --- PUBLIC WORKS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET		
DEPARTMENT OF PUBLIC WORKS				
(continued)				
10430300	56097	ROAD REPAIRS	\$	85,000
10430300	56098	TOOL REPLACEMENT ALLOWANCE	\$	200
10430300	56109	DEPARTMENTAL SUPPLIES	\$	12,500
10450500	56181	PAINT FOR MARKING FIELD	\$	11,200
10430300	56291	SMALL TOOLS	\$	1,150
10430300	56303	MEAL ALLOWANCE	\$	11,520
10430300	56910	STREET NAME SIGNS	\$	5,000
10430300	56911	LIME, SEED, FERTILIZER - STREET	\$	5,750
10450500	56911	LIME, SEED, FERTILIZER - PARKS	\$	53,271
10459900	56911	LIME, SEED, FERTILIZER - HBGC	\$	108,190
10450500	56912	PLAYGROUND REPAIR	\$	5,000
10450500	56913	LOAM & SAND FOR BALL FIELDS	\$	10,000
10430300	56916	SAND & SALT FOR ROADS	\$	260,000
10450500	57300	EQUIPMENT	\$	2,375
10430300	57311	STREET CAPITAL OUTLAY	\$	4,000
10450500	57311	PARK CAPITAL OUTLAY	\$	7,800
10430300	57402	STORM SEWERS & GRADING	\$	24,000
10450300	58967	STOCKING BAUMMER'S POND	\$	2,700
10430300	56921	STREET STRIPING	\$	35,000
10450500	---	DOWNTOWN PLANTS & HOLIDAY DECORATIONS	\$	5,000
DEPARTMENT OF PUBLIC WORKS			\$	7,848,598
ENGINEERING				
10430500	51610	REGULAR PAYROLL	\$	299,600
10430500	51630	OVERTIME	\$	10,000
10430500	52901	CLEANING/CLOTHING/SAFETY ALLOWANCE	\$	2,500
10430500	52908	LONGEVITY	\$	250
10430500	53010	ON CALL CONSULTING	\$	50,000
10430500	53221	CONFERENCES & DUES	\$	935
10430500	53301	ENVIRONMENTAL TESTING & COMPLIANCE	\$	23,500
10430500	54307	MAINTENANCE EQUIPMENT	\$	150
10430500	54415	PHASE II STORM WATER	\$	16,000
10430500	56100	OFFICE SUPPLIES	\$	360
10430500	56109	DEPARTMENTAL SUPPLIES	\$	600
10430500	56160	SAFETY SUPPLIES	\$	25
ENGINEERING			\$	403,920

APPROPRIATIONS --- HEALTH & WELFARE

MUNIS CODE		DESCRIPTION	PROPOSED BUDGET
SOCIAL SERVICES			
10442700	51610	SOCIAL SERVICES	\$ 38,100
		SOCIAL SERVICES	\$ 38,100
YOUTH SERVICES			
10441900	58264	BOROUGH MATCH – STATE YOUTH SERVICE GRANT	\$ 26,566
10441900	54301	REPAIRS TO BUILDING	\$ 5,500
		YOUTH SERVICES	\$ 32,066
SENIOR CENTER			
10441700	51610	REGULAR PAYROLL	\$ 137,800
10441700	53221	CONFERENCE MILEAGE	\$ 250
10441700	53532	MUNICIPAL AGENT	\$ 50
10441700	54301	BUILDING MAINTENANCE – SERVICE CONTRACT	\$ 19,300
10441700	56109	DEPARTMENTAL SUPPLIES	\$ 4,000
10441700	58100	DUES	\$ 50
10441700	---	PROGRAMS	\$ 15,000
		SENIOR CENTER	\$ 176,450
WATER POLLUTION CONTROL AUTHORITY			
10433000	51610	REGULAR PAYROLL	\$ 63,500
10433000	53020	GENERAL LEGAL	\$ 10,000
10433000	53300	CONSULTANT FEES	\$ 125,000
10433000	54413	VEOLIA SERVICE FEES/OTHER PAYMENT	\$ 3,711,265
10433000	54414	VEOLIA COLLECTION SYSTEM MAINTENANCE	\$ 588,646
10433000	55301	POSTAGE	\$ 275
10433000	56109	DEPARTMENTAL SUPPLIES	\$ 400
10433000	57102	WATERBURY PLATTS MILL SEWER	\$ 10,500
10433000	58011	CLEAN WATER FUND	\$ 30,000
10433000	58101	RAILROAD CROSSING	\$ 1,500
10433000	58102	PENN CENTRAL LICENSE FEES	\$ 250
		WATER POLLUTION CONTROL AUTHORITY	\$ 4,541,336

APPROPRIATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET
GENERAL APPROPRIATIONS		
10414000 53030	SETTLEMENT OF LEGAL CLAIMS	\$ 1,000
10419800 53400	LOBBYIST SERVICES	\$ 40,000
10441100 56922	JESSE CAMILLE'S	\$ 500
10412500 53410	MUNICIPAL AUDIT	\$ 106,350
GENERAL APPROPRIATIONS		\$ 147,850
COMMUNITY SERVICES		
10460000 58257	ARTS COMMISSION	\$ 20,000
10460000 58251	CT CONFERENCE OF MUNICIPALITIES	\$ 20,692
10460000 58273	FARMERS MARKET	\$ 4,500
10460000 58259	FOURTH OF JULY CELEBRATION	\$ 45,000
10460000 58261	GREATER WATERBURY TRANSIT DISTRICT	\$ 2,608
10460000 58252	HOWARD WHITTEMORE MEMORIAL LIBRARY	\$ 618,710
10460000 58255	HUMAN RESOURCE DEVELOPMENT	\$ 127,808
10460000 58262	NAUGATUCK AMBULANCE	\$ 435,000
10460000 58258	NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS	\$ 22,555
10460000 58265	NAUGATUCK VALLEY HEALTH DISTRICT	\$ 256,928
10460000 58254	NORTHWEST CT PUBLIC SAFETY	\$ 193,980
10460000 58256	NOW ELDERLY NUTRITION – NEW OPPORTUNITIES	\$ 19,850
10460000 58253	VETERANS COUNCIL	\$ 24,400
COMMUNITY SERVICES		\$ 1,792,031
DEBT SERVICE		
10489900 58301	PENSION OBLIGATION BOND	\$ 6,480,684
10489900 58302	WWTF COLLECTION SYSTEM COPS	\$ 1,919,043
10489900 58310	BOND REDEMPTION	\$ 3,341,909
10489900 58320	INTEREST ON BONDS	\$ 708,827
10489900 58330	MISC BORROWING COST	\$ 20,000
10489900 53300	BANK CHARGES	\$ 30,000
10489900 58993	LEASE PAYMENTS	\$ 1,575,454
DEBT SERVICE		\$ 14,075,917

APPROPRIATIONS

MUNIS CODE	DESCRIPTION	PROPOSED BUDGET	
10500000	52200	SOCIAL SECURITY & MEDICARE	\$ 1,070,000
10500000	52300	DEFINED CONTRIB. MATCH (NON-PENSION EMPLOY)	\$ 1,350,000
10500000	52302	PENSION FUND CONTRIBUTION – TOWN & BOE	\$ 2,300,000
10500000	52303	PENSION FUND CONTRIBUTION – FIRE	\$ 325,000
10500000	52801	SPECIAL MEDICAL PENSIONS	\$ 160,000

PENSIONS

PENSIONS **\$ 5,205,000**

INSURANCE

10415700	52100	EMPLOYEES GROUP LIFE	\$ 102,000
10415700	52600	UNEMPLOYMENT COMPENSATION	\$ 240,000
10415700	52700	WORKERS' COMPENSATION	\$ 3,729,574
10415700	52701	HEART & HYPERTENSION	\$ 20,000
10415700	52800	EMPLOYEES MEDICAL & DENTAL	\$ 14,164,620
10415700	52904	OTHER PENSION EMPLOYEE BENEFITS	\$ 175,000
10415700	52950	LONG-TERM DISABILITY	\$ 36,000
10415700	55201	PROPERTY, EQUIPMENT, BOILER & MACHINERY	\$ 282,241
10415700	55203	GENERAL LIABILITY	\$ 124,319
10415700	55204	AUTO LIABILITY & COLLISION	\$ 289,947
10415700	55205	UMBRELLA	\$ 133,165
10415700	55206	VFIS PACKAGE & UMBRELLA (FIRE)	\$ 75,670
10415700	55208	PUBLIC OFFICIALS & EMPLOYMENT LIABILITY	\$ 114,358
10415700	55209	FIDUCIARY LIABILITY	\$ 18,725
10415700	55210	SEWER PLANT PROPERTY POLICY	\$ 315,739
10415700	55211	FLOOD INSURANCE	\$ 72,014
10415700	55213	INSURANCE CLAIMS DEDUCTIBLE	\$ 40,000
10415700	55214	SURETY BOND	\$ 500
10415700	55215	LAW ENFORCEMENT LIABILITY	\$ 147,083
10415700	55216	CYBER & CRIME	\$ 23,129

INSURANCE **\$ 20,104,084**

BOARD OF EDUCATION

BOARD OF EDUCATION – PUBLIC SCHOOLS	\$ 73,345,171
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BOARD OF EDUCATION **\$ 73,345,171**