

BOROUGH of
Naugatuck

**ADOPTED
BUDGET**

2024-2025

BOROUGH OF NAUGATUCK

2024-2025 BUDGET

ADOPTED BY THE JOINT BOARDS

May 15, 2024

N. WARREN "PETE" HESS, MAYOR

BOARD OF BURGESSES

**ROCKY VITALE, DEPUTY MAYOR
MICHAEL BRONKO
W. FRANCIS DAMBOWSKY
DOROTHY G. NETH-KUNIN
KIMBERLY H. GALLO
CHARLES P. MARENGHI
ROBERT A. NETH
JULIE ROSENBLATT, 2nd Deputy
MEGHAN E. SMITH**

BOARD OF FINANCE

**KEN HANKS, CHAIRMAN
JAMES A. HIGGINS, VICE CHAIRPERSON
STEPHEN SAMELA
DIANE SCINTO
NICOLE HISCOCK
JOSEPH SAVARESE
SEERAM JAMES
WAYNE MALICKI**

ALTERNATES

**ELMA SOLOMAN
THERESE M. WASOKA
SMITH A. PAYNE JR.**

**NANCY K. DIMEO
BOROUGH CLERK**

**ALLYSON W. BRUCE
CONTROLLER**

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Revenue
and
Appropriation
Summary

REVENUE

TAXES @ 97.25% COLLECTIBLE	67.52%
DEPARTMENTAL REVENUES	1.35%
STATE GRANTS-IN-AID GENERAL TOWN	3.52%
STATE GRANTS-IN-AID BOARD OF EDUCATION	20.53%
MISCELLANEOUS REVENUES	<u>7.08%</u>
	100.00%

APPROPRIATION

GENERAL ADMINISTRATION	5.63%
PUBLIC SAFETY	9.72%
HEALTH & WELFARE	3.14%
PUBLIC WORKS & RECREATION	5.59%
DEBT SERVICE	10.25%
PENSIONS	2.59%
INSURANCES	11.43%
NON DEPARTMENTAL	1.40%
CAPITAL ITEMS	1.89%
BOARD OF EDUCATION	<u>48.35%</u>
	100.00%

REVENUE	ADOPTED 2024-2025
TAXES COLLECTIBLE	96,049,699
DEPARTMENTAL REVENUES	1,925,338
STATE GRANTS-IN-AID GENERAL TOWN	5,003,760
STATE GRANTS-IN-AID BOARD OF EDUCATION	29,211,401
MISCELLANEOUS REVENUES	10,065,577
TOTAL REVENUE	<u>142,255,775</u>
APPROPRIATION	
GENERAL ADMINISTRATION	8,010,984
PUBLIC SAFETY	13,833,392
HEALTH & WELFARE	4,460,552
PUBLIC WORKS	7,956,260
DEBT SERVICE	14,587,099
PENSIONS	3,681,964
INSURANCES	16,262,933
NON DEPARTMENTAL	1,988,477
CAPITAL ITEMS (RESERVE FUND)	2,688,417
BOARD OF EDUCATION	68,785,698
TOTAL APPROPRIATION	<u>142,255,775</u>

Revenue Detail

REVENUE

		ADOPTED 2024-2025 41.79%
		MILL RATE
GENERAL PROPERTY TAXES		
MUNIS CODES		
10000001-41101	Taxes @ 97.25% Collectible-Current Year	82,852,130
10000001-41105	Taxes New Construction	500,000
10000001-41102	Taxes Previous Years	2,200,000
10000001-41901	Interest & Lien Fees	1,325,000
10000001-41104	P.A. 76-343 Motor Vehicles	900,000
10000001-41106	Motor Vehicles 32.46 Mill Rate	8,272,569
TOTAL GENERAL PROPERTY TAXES		<u>96,049,699</u>
DEPARTMENTAL REVENUES		
10000003-44010	Assessor's Copies	700
10000003-44011	Fire Miscellaneous	500
10000003-44101	Probate Court	32,688
10000003-42210	Permits & Licenses	2,500
10000003-44103	Zoning Hearing Costs	21,000
10000003-44013	Other Costs - Borough Clerk	100
10000003-44102	Recording Fees	125,000
10000003-44014	Conveyance Tax	300,000
10000003-44501	Vital Statistics	35,000
10000003-42261	Dog Licenses	750
10000003-44015	Miscellaneous - Town Clerk	32,000
10000003-42201	Building, Permits	600,000
10000003-45102	Parking Fines	4,000
10000003-45501	Sewer Connections	109,000
10000003-44201	Private Duty - Police & Fire	8,000
10000003-44016	Miscellaneous - Police	22,000
10000003-44701	Golf Course Fees	600,000
10000003-47210	Rental Club House	32,100
TOTAL DEPARTMENTAL REVENUE		<u>1,925,338</u>

REVENUE**MILL RATE****ADOPTED
2024-2025
41.79%****STATE GRANTS-IN-AID GENERAL TOWN**

10000002-43615	Motor vehicle Property Tax Grant	3,746,068
10000002-43617	LOCIP	386,071
10000002-43606	Superior Court Distribution	12,000
10000002-43607	Municipal Revenue Sharing Grant	341,656
10000002-43605	In lieu of taxes- Tiered Reimb	86,667
10000002-43616	Municipal Stabilization Grant	283,399
10000002-43602	Pequot Grant	147,899
TOTAL STATE GRANTS-IN-AID GENERAL TOWN		5,003,760

STATE GRANTS-IN-AID BOE

10000002-43300	E. C. S. Block Grant	29,211,401
		29,211,401

REVENUE

		ADOPTED 2024-2025 41.79%
		MILL RATE
MISCELLANEOUS REVENUE		
10000003-45502	Interest & Lien Fees	2,000
10000003-48990	Miscellaneous	350,000
10000003-47211	Event Center -6 Rubber Ave.	119,500
10000003-49101	Reserve Fund Closeout	229,630
10000003-47202	Rental - Conrad Street Water Tank	24,200
10000003-45503	Oxford Connection	450,000
10000003-48811	In Lieu of Taxes - Housing Authority	92,000
10000003-48812	Hopkins Park	80
10000003-45506	Beacon Falls / Beacon Hills East	66,000
10000003-45505	Prospect Connection	9,600
10000003-48813	Telephone Access Grant	60,000
10000003-47204	Veolia Contract Monitoring Payment	110,000
10000003-47205	Veolia Base Rent Element 1	3,694,567
10000003-45508	Clean Water Fund Bond	3,000
10000003-45507	Middlebury Connection - Contract	380,000
10000003-44402	Bulk Trash Fees	75,000
10000004-46101	Interest on Investments	1,600,000
10000007-48816	Sale of Real Estate	2,800,000
TOTAL MISCELLANEOUS REVENUE		10,065,577
GRAND TOTAL REVENUE		142,255,775

Appropriation Detail

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		ADMINISTRATIVE	
10410900	51608	PETITION VERIFICATION	1,400
10410900	51610	REGULAR PAYROLL..	320,257
10410900	51630	OVERTIME..	7,973
10410900	51905	DEPUTY MAYOR..	1,000
10410900	52908	LONGEVITY	500
10410900	53221	CONFERENCE	1,500
10410900	55011	GENERAL EXPENSE..	1,606
10410900	55013	MAYOR'S EXPENSE..	4,000
10410900	55400	NEWSPAPER SUBSCRIPTION..	299
10410900	56107	REFERENDUM SUPPLIES..	100
10410900	56108	MUNICIPAL CODE..	600
		ADMINISTRATIVE	339,235
		TOWN HALL BUILDING	
10419500	51610	REGULAR PAYROLL..	102,396
10419500	52906	CLEANING ALLOWANCE..	500
10419500	52908	LONGEVITY	300
10419500	54011	SERVICE CONTRACT - WATER TREAT	3,472
10419500	54300	REPAIRS TO BUILDING..	10,500
10419500	54301	BUILD MAINT - SERVICE CONTRACT	23,400
10419500	54302	MONITOR ALARM SYSTEM..	600
10419500	54305	SERVICE CONTRACT - ELEVATOR	5,800
10419500	54306	SERVICE CONTRACT- MECH.MAINT	4,500
10419500	56109	DEPARTMENTAL SUPPLIES..	1,600
		TOWN HALL BUILDING	153,068

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		TOWN WIDE ACTIVITY	
10419600	52011	EMPLOYEE RETIRE.	229,839
10419600	54301	MAINTENANCE BLDG. & GROUNDS	176,847
10419600	54321	MAINTENANCE CONTRACTS..	1,500
10419600	54411	WATER..	1,284,032
10419600	55300	TELEPHONE..	109,000
10419600	55301	POSTAGE..	10,000
10419600	55400	ADVERTISING..	24,500
10419600	55500	PRINTING..	300
10419600	55511	SUPPLIES FOR COPIER..	5,000
10419600	56100	OFFICE SUPPLIES..	7,000
10419600	56220	ELECTRICITY..	430,791
10419600	56240	HEATING/GAS..	97,262
10419600	56260	GAS AND OIL..	425,622
		TOWN WIDE ACTIVITY	<u>2,801,692</u>
		DEPARTMENT OF FINANCE	
10411700	51610	REGULAR PAYROLL..	830,900
10411700	51908	TREASURER'S FEE..	1,020
10411700	52902	EDUCATION INCREMENT..	6,000
10411700	52908	LONGEVITY	1,300
10411700	55012	BOARD OF FINANCE EXPENSE..	50
10411700	56100	GENERAL EXPENSE..	1,200
10411700	58100	CONFERENCE/DUES..	300
		DEPARTMENT OF FINANCE	<u>840,770</u>
		PROBATE COURT	
10416100	54100	UTILITIES	11,928
10416100	54301	JANITORIAL	5,700
10416100	54410	RENT	31,800
10416100	55201	INSURANCE	1,898
10416100	55301	POSTAGE..	8,000
10416100	56109	OFFICE SUPPLIES..	8,000
10416100	56920	SCANNING..	5,000
10416100	57300	COPIER/PRINTER/SCANNER /FAX	1,241
10416100	99999	RECORDS STORAGE	1,251
10416100	57379	SECURITY MEASURES	1,200
		PROBATE COURT	<u>76,018</u>

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		ELECTIONS	
10414900	51610	REGULAR PAYROLL..	37,761
10414900	51906	REGISTRAR'S DEPUTY..	500
10414900	51907	ELECTION PAYROLL..	178,049
10414900	52500	ELECTIONS SUPPLIES..	39,000
10414900	52902	SCHOOL ALLOWANCE	1,125
10414900	53221	CONFERENCE	3,300
10414900	54307	MAINTENANCE EQUIPMENT..	5,775
10414900	56010	SUPPLIES FOR COMPUTER..	250
10414900	57311	CAPITAL OUTLAY	670
10414900	58100	DUES	190
		ELECTIONS	<u>266,620</u>
		TAX DEPARTMENT	
10413500	51610	REGULAR PAYROLL..	244,568
10413500	51620	PART TIME..	7,952
10413500	52500	SCHOOL ALLOWANCE..	500
10413500	52908	LONGEVITY	300
10413500	53221	CONFERENCE	495
10413500	55301	POSTAGE..	18,000
10413500	55500	PRINTING..	13,500
10413500	58100	DUES	365
		TAX DEPARTMENT	<u>285,680</u>
		PROPERTY ASSESSMENT	
10413100	51610	REGULAR PAYROLL..	370,202
10413100	51630	OVERTIME..	3,000
10413100	52902	EDUCATION INCREMENT	1,200
10413100	52908	LONGEVITY	200
10413100	53010	CONTRACTOR FLY OVER	64,630
10413100	53013	BOARD OF ASSESSMENT APPEALS	1,956
10413100	53221	CONFERENCE	5,400
10413100	53411	PERSONAL PROPERTY AUDIT..	5,000
10413100	55301	POSTAGE..	3,500
10413100	55500	PRINTING..	3,100
10413100	55800	CAR ALLOWANCE..	250
10413100	56109	DEPARTMENTAL SUPPLIES..	3,700
10413100	58100	DUES	2,615
		PROPERTY ASSESSMENT	<u>464,753</u>

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		BUILDING DEPARTMENT	
10421300	51610	REGULAR PAYROLL..	307,769
10421300	51630	OVERTIME	450
10421300	52908	LONGEVITY	200
10421300	53011	STATE MARSHALL SERVICES..	1,000
10421300	53221	CONFERENCE	660
10421300	55500	PRINTING..	400
10421300	56109	DEPARTMENTAL SUPPLIES..	1,500
10421300	56160	SAFETY EQUIPMENT..	450
10421300	56400	CONN STATE BUILD CODE BOOKS..	800
10421300	58100	DUES	1,215
		BUILDING DEPARTMENT	314,444
		MANAGEMENT INFORMATION SYSTEMS	
10414300	51610	REGULAR PAYROLL..	244,842
10414300	52500	TRAINING	1,990
10414300	52908	LONGEVITY	200
10414300	54322	MAINTENANCE CONTRACTS..	851,238
10414300	54323	WEB HOST..	24,520
10414300	54324	COMPUTER SOFTWARE CHANGES..	17,177
10414300	56109	OPERATING SUPPLIES..	30,600
10414300	57300	REPLACEMENT OF EQUIPMENT..	5,699
10414300	57340	INTERNET SERVICE..	22,840
		MANAGEMENT INFORMATION SYSTEMS	1,199,106
		TOWN CLERK	
10414700	51600	ELECTION STIPEND..	1,200
10414700	51610	REGULAR PAYROLL..	184,903
10414700	52908	LONGEVITY	400
10414700	55513	LAND RECORD INDEXING SYSTEM..	32,060
10414700	56109	DEPARTMENTAL SUPPLIES	500
10414700	58100	FEES TO OTHER TOWNS..	100
		TOWN CLERK	219,163
		NAUGATUCK EVENT CENTER	
10417700	54301	BUILDING MAINT SERVCONTRACT	104,900
10417700	58900	EVENT CENTER- EXPENSES	25,600
		NAUGATUCK EVENT CENTER	130,500

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
10417300	53303	NAUG ECONOMIC DEVELOPMENT CORP	92,000
		NAUG ECONOMIC DEVELOPMENT CORP	<u>92,000</u>
		LAND USE DEPARTMENT	
10415100	51610	REGULAR PAYROLL..	184,743
10415100	51630	OVERTIME	731
10415100	52908	LONGEVITY	600
10415100	53221	CONFERENCE	1,180
10415100	54902	SOIL CONSERVATION..	1,500
10415100	55500	PRINTING..	150
10415100	55800	TRAINING	1,830
10415100	56109	DEPARTMENTAL SUPPLIES..	400
10415100	57311	CAPITAL OUTLAY	3,800
10415100	58100	DUES	1,305
10415100	58266	BLIGHT REMEDIATION	16,000
		LAND USE DEPARTMENT	<u>212,239</u>
		LEGAL DEPARTMENT	
10413900	53020	GENERAL LEGAL..	200,000
10413900	53021	HUMAN RESOURCE LEGAL..	50,000
10413900	53022	LEGAL RELATED COSTS..	5,000
10413900	NEW	REVAL COMMERCIAL OUTSIDE COUNCIL	50,000
10413900	53023	REVAL APPRAISAL FEE..	25,000
		LEGAL DEPARTMENT	<u>330,000</u>
		WAGE INCREASES	
10419900	51909	EST. NON-UNION WAGES INCREASES..	44,647
10419900	51910	EST. UNION WAGES INCREASE..	115,535
		WAGE INCREASES	<u>160,182</u>
		HUMAN RESOURCES	
10414100	51610	REGULAR PAYROLL	30,000
10414100	52803	COBRA	900
10414100	53304	CONTRACTUAL SERVICES..	93,614
10414100	56109	GOODS/DEPARTMENTAL SUPPLIES	1,000
		HUMAN RESOURCES	<u>125,514</u>

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		POLICE DEPARTMENT	
10420100	51610	REGULAR PAYROLL..	6,831,602
10420100	51620	PART TIME..	189,531
10420100	51630	OVERTIME..	725,000
10420100	52500	SCHOOL ALLOWANCE..	74,748
10420100	52901	CLOTHING/CLEANING ALLOWANCE..	102,850
10420100	52902	EDUCATION INCREMENT..	30,000
10420100	52908	LONGEVITY	14,400
10420100	53010	PROFESSIONAL SERVICES	15,000
10420100	53024	LEGAL DEFENSE FUND	4,248
10420100	53025	COMMUNITY OUTREACH & DARE	4,500
10420100	53220	TRAIN IN SERVICE SCHOOL..	107,831
10420100	53221	CONFERENCE	20,250
10420100	54001	TRAFFIC LIGHTS..	4,000
10420100	54002	TRAFFIC SIGNS..	7,000
10420100	54301	MAINTENANCE BLDG. & GROUNDS..	9,328
10420100	54307	MAINTENANCE EQUIPMENT..	137,766
10420100	54330	REPAIRS TO MOTOR VEHICLE..	30,000
10420100	54334	TIRES..	15,000
10420100	54420	CAR RENTAL..	2,000
10420100	55013	CHIEF'S EXPENSE ACCOUNT..	500
10420100	55301	POSTAGE..	3,750
10420100	56109	DEPARTMENTAL SUPPLIES..	8,500
10420100	56150	CLEANING SUPPLIES..	5,500
10420100	56161	MEDICAL SUPPLIES..	16,984
10420100	56301	PRISONER EXPENSE..	3,000
10420100	56500	PHOTO & VEREFAX SUPPLIES..	6,000
10420100	56900	GENERAL..	2,500
10420100	56901	K-9 MAINTENANCE..	6,000
10420100	56903	FIREARMS..	45,972
10420100	56905	EVIDENCE COLLECTION..	5,000
10420100	56921	JAY LINES..	28,000
10420100	57390	EQUIPMENT..	9,125
10420100	57398	EQUIPMENT (POLICE OFFICERS)..	33,311
10420100	58100	DUES	4,635
		POLICE DEPARTMENT	8,503,831

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		FIRE DEPARTMENT	
10420300	51610	REGULAR PAYROLL..	3,366,634
10420300	51630	OVERTIME..	1,178,781
10420300	52500	SCHOOL REIMBURSEMENT..	25,000
10420300	52901	CLOTHING & UNIFORMS..	71,754
10420300	52903	IN-HOUSE TRAINING..	75,750
10420300	52908	LONGEVITY	900
10420300	53221	DUES	900
10420300	53405	MEDICAL EXAMINATIONS..	50,000
10420300	53531	PUBLIC EDUCATION..	3,500
10420300	54104	HAZMAT..	4,000
10420300	54109	RADIO COMMUNICATIONS..	5,000
10420300	54301	BUILDING MAINTENANCE..	665
10420300	54306	MAINTENANCE CONTRACTS..	14,769
10420300	54307	MAINTENANCE OF EQUIPMENT..	1,200
10420300	54321	MECH/SERVICE CONTRACT..	40,000
10420300	54326	PUMP AND LADDER TESTING..	14,450
10420300	54327	WTXX RENT FOR ANTENNA	9,000
10420300	54330	REPAIRS TO MOTOR VEHICLE..	30,000
10420300	54333	RESPIRATORY EQUIP / MAINT...	19,750
10420300	54334	TIRES..	6,000
10420300	55013	CHIEF'S EXPENSE ACCOUNT..	1,000
10420300	56100	OFFICE SUPPLIES..	1,100
10420300	56109	DEPARTMENTAL SUPPLIES..	6,500
10420300	56291	SMALL TOOLS..	1,000
10420300	56400	CODE BOOKS..	2,550
10420300	56906	PROTECTIVE CLOTHING..	72,000
10420300	56907	FIRE SUPPRESSION EQUIPMENT..	5,000
10420300	56908	RESCUE EQUIPMENT..	8,000
		FIRE DEPARTMENT	5,015,202

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		ANIMAL CONTROL	
10421500	51610	PAYROLL..	129,947
10421500	52901	CLOTHING ALLOWANCE..	800
10421500	53221	CONFERENCE	2,475
10421500	53403	CREMATORY..	1,000
10421500	53404	VET FEES..	6,000
10421500	54301	REPAIRS TO BUILDING..	500
10421500	54302	MONITOR ALARM SYSTEM..	400
10421500	54304	RODENT EXTERMINATOR..	850
10421500	54330	REPAIRS TO MOTOR VEHICLE..	750
10421500	55400	ADVERTISING..	200
10421500	56100	OFFICE SUPPLIES/TN CLERK..	750
10421500	56109	DEPARTMENTAL SUPPLIES..	1,500
10421500	56150	DISENFECTANT..	500
10421500	57300	EQUIPMENT..	1,500
		ANIMAL CONTROL	<u>147,172</u>
		EMERGENCY MGMT.	
10422300	51610	REGULAR PAYROLL..	81,616
10422300	53402	DISPLACED TENANTS	10,000
10422300	54306	MAINT GENERATORS	15,000
10422300	56109	MISC EXPENDITURES	22,170
		EMERGENCY MGMT.	<u>128,786</u>
10420400	56096	GENERAL OPERATIONS..	200
10420400	54301	REPAIRS TO BUILDING..	500
10420400	54307	MAINTENANCE EQUIPMENT..	1,200
		EASTSIDE FIRE STATION	<u>1,900</u>
10422500	56109	MISC EXPENDITURES..	3,000
		SAFETY PATROL	<u>3,000</u>
10420500	56096	FIRE/POLICE	33,500
		FIRE/POLICE	<u>33,500</u>
10442700	51610	SOCIAL SERVICE	34,527
		SOCIAL SERVICE	<u>34,527</u>

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		YOUTH SERVICES	
10441900	58264	BOROUGH SDE GRANT MATCH	25,906
10441900	58267	COMM BASED DIVERSION PRO	20,000
		YOUTH SERVICES	<u>45,906</u>
		WATER POLLUTION CONTROL BOARD	
10433000	51610	REGULAR PAYROLL..	60,095
10433000	51630	OVERTIME..	348
10433000	53020	GENERAL LEGAL	10,000
10433000	53300	CONSULTANT FEES..	125,000
10433000	54413	VEOLIA SERVICE FEES/OTHER PYMT..	3,497,429
10433000	54414	VEOLIA COLLECTION SYSTEM MAINT..	551,000
10433000	55301	POSTAGE..	275
10433000	55400	ADVERTISING..	113
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
10433001		INDIVIDUAL EQUIPMENT OUTLAYS	<u>3,800</u>
		WATER POLLUTION CONTROL BOARD	4,290,710
		SENIOR CENTER	
10441700	51610	REGULAR PAYROLL	77,446
10441700	53221	CONFERENCE	200
10441700	53532	MUNICIPAL AGENT	50
10441700	54301	BUILDING MAINT - SRVC CONTRACT	9,663
10441700	56109	DEPARTMENTAL SUPPLIES	2,000
10441700	58100	DUES	<u>50</u>
		SENIOR CENTER	89,409

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		DPW OPERATIONS AND MAINTENANCE	
10430100	51610	REGULAR PAYROLL	261,598
10430200	51610	REGULAR PAYROLL VEHICLE MAINT	166,715
10430300	51610	REGULAR PAYROLL.STREET MAINT	1,378,294
10450300	51610	REGULAR PAYROLL.RECREATION	103,956
10450500	51610	REGULAR PAYROLL.PARK MAINT	665,456
10459900	51610	REGULAR PAYROLL HBGC	185,863
10459900	51614	STATE CT. ANNUAL GOLF FEE	250
10450300	51620	PART TIME.RECREATION	216,585
10450400	51620	PART TIME.RECYCLING CENTER	39,396
10459900	51620	PART TIME.HBGC	135,081
10430300	51630	OVERTIME.STREET MAINTENANCE	370,000
10450300	51630	OVERTIME.RECREATION	11,000
10450500	51630	OVERTIME.PARK MAINTENANCE	90,000
10459900	51630	OVERTIME.HBGC	35,000
10430300	52901	CLOTHING & UNIFORMS	45,250
10430300	52908	LONGEVITY ALLOWANCE	7,000
10430300	52949	EMPLOYEE REIMBURSEMENT	2,347
10430100	53221	CONFERENCE/DUE	2,045
10430300	53401	BACKGROUND CHECKS	800
10430300	53402	EVICCTIONS	35,000
10430300	54102	SANITATION CONTROL	22,420
10430300	54103	SNOW REMOVAL	160,000
10430300	54105	BULKY TRASH RECYCLE CTR PIC	196,400
10430300	54106	DUMPSTER COLLECTION TOWN BUILDG	28,053
10430300	54107	MSW - RECYCLING COLLECTION	1,066,000
10430300	54108	HOUSEHOLD HAZARDOUS WASTE	10,000
10430300	54300	LIGHTING MAINTENANCE	55,000
10430300	54303	LAND IMPROVEMENTS	6,476
10430300	54307	MAINTENANCE EQUIPMENT	22,000
10430300	54308	REPAIRS TO SPRINKLERS	6,500
10430300	54311	GARAGE TOOLS	500
10430300	54330	REPAIRS TO MOTOR VEHICLE	150,000
10459900	54331	GOLF CART MAINTENANCE	10,000
10430300	54332	MOTOR VEHICLES-PARTS	150,000
10430300	54334	TIRES	29,800
10430300	54335	TREE SPRAY & REMOVAL	35,000
10430300	54336	REPAIR DAMAGED FENCE	1,000
10430300	54337	RADIO REPAIR	5,000

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
10430300	54425	TIPPING FEES	1,249,416
10430300	56097	ROAD REPAIRS (ST 4001)	75,000
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	8,060
10430300	56910	STREET NAME SIGNS	1,250
10430300	56911	LIME,SEED, FERTILIZER	5,750
10450500	56911	LIME,SEED, FERTILIZER	53,271
10459900	56911	LIME,SEED, FERTILIZER	108,190
10450500	56912	PLAYGROUND REPAIR-PARTS	5,000
10450500	56913	LOAM, SAND FOR BALLFIELDS	15,000
10430300	56916	ROADS SAND & SALT (ST 4001)	230,000
10450500	57300	EQUIPMENT	2,375
10430300	57311	STREET CAPITAL OUTLAY	16,240
10450500	57311	PARK CAPITAL OUTLAY	12,850
10459900	57311	HBGC CAPITAL OUTLAY	7,850
10430300	57402	STORMS SEWERS & GRADING 40010	24,000
10450300	58967	STOCKING BAUMMER'S POND	2,700
		DPW OPERATIONS AND MAINTENANCE	7,547,787
		ENGINEERING DEPARTMENT	
10430500	51610	REGULAR PAYROLL..	290,822
10430500	51630	OVERTIME..	10,000
10430500	52901	CLOTHING & UNIFORMS..	2,500
10430500	52908	LONGEVITY	250
10430500	53010	ON CALL CONSULTING	50,000
10430500	53221	CONFERENCE/DUE..	1,465
10430500	53301	ENVIRON TESTING & COMPLIANCE	38,500
10430500	54307	MAINTENANCE EQUIPMENT	150
10430500	54415	PHASE II STORM WATER..	10,000
10430500	56100	OFFICE SUPPLIES..	360
10430500	56109	DEPARTMENTAL SUPPLIES..	600
10430500	56160	SAFETY SUPPLIES..	25
10430500	57311	INDIVIDUAL EQUIPMENT OUTLAYS	3,800
		ENGINEERING	408,472

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		DEBT SERVICE	
10489900	58301	PENSION OBLIGATION BOND	6,474,072
10489900	58302	WWTF COLLECTION SYSTEM COPS	1,921,870
10489900	58310	BOND REDEMPTION PRINCIPAL	3,255,000
10489900	58320	INTEREST ON BONDS	938,283
10489900	58330	MISC. BORROWING COST	20,000
10489900	58993	LEASE PAYMENT	1,977,874
		DEBT SERVICE	<u>14,587,099</u>
		PENSIONS	
10500000	52200	SOCIAL SECURITY	953,673
10500000	52300	DC PLAN	825,890
10500000	52302	CONTRIB. EMPLOY. PENSION FUND	1,505,000
10500000	52303	CONTRIB FIREMENS PENSION FUND	237,400
10500000	52801	SPECIAL MEDICAL PENSION HH	160,000
		PENSIONS	<u>3,681,964</u>
		INSURANCE	
10415700	52100	EMPLOYEES GROUP LIFE..	97,703
10415700	52600	UNEMPLOYMENT COMPENSATION..	18,000
10415700	52700	WORKMEN'S COMPENSATION..	1,627,210
10415700	52701	HEART & HYPERTENSION..	120,000
10415700	52800	EMPLOYEES MEDICAL & HOSP...	12,961,022
10415700	52904	OTHER PENSION EMPLOYEE BENEFITS	150,000
10415700	52950	LONG-TERM DISABILITY..	30,000
10415700	55201	PROPERTY/EQUIP/BOILER & MACHINE	209,291
10415700	55203	GENERAL LIABILITY..	119,147
10415700	55204	AUTO LIABILITY & COLLISION..	204,390
10415700	55205	UMBRELLA	120,087
10415700	55206	VFIS PACKAGE	58,211
10415700	55208	PUBLIC OFFICIALS & EMPLOY LIAB	84,517
10415700	55209	FIDUCIARY LIABILITY	18,925
10415700	55210	SEWER PLANT PROPERTY POLICY	218,961
10415700	55211	FLOOD INSURANCE	50,040
10415700	55213	INSURANCE CLAIMS DEDUCTIBLE..	33,000
10415700	55214	SURETY BOND..	468
10415700	55215	LAW ENFORCEMENT LIABILITY	94,951
10415700	55216	CYBER & CRIME	47,011
		INSURANCE	<u>16,262,933</u>

BOROUGH OF NAUGATUCK
ADOPTED BUDGET FY 2025

MUNIS ORG	MUNIS OBJECT	DESCRIPTION	ADOPTED BUDGET 2024-2025
		COMMUNITY SERVICES	
10460000	58251	CT CONFERENCE OF MUNICIPALITIES	20,692
10460000	58252	LIBRARY	618,710
10460000	58253	VETERANS COUNCIL..	36,400
10460000	58254	NORTHWEST CT PUBLIC SAFETY	233,066
10460000	58255	HUMAN RESOURCES DEVELOPMENT	125,106
10460000	58256	N.O.W. NAUG ELDERLY NUTRITION	19,856
10460000	58257	ARTS COMMISSION	20,000
10460000	58258	COUNCIL OF GOVERNMENTS	20,975
10460000	58259	FOURTH OF JULY CELEBRATION	25,000
10460000	58260	ELDERLY PROGRAM	7,200
10460000	58261	GREATER WATERBURY TRANSIT	4,974
10460000	58262	NAUGATUCK AMBULANCE	350,000
10460000	58265	NAUGATUCK VALLEY HEALTH DIST	240,958
10460000	58269	NAUG VALLEY REG DEVELOPMENT CORP	45,000
10460000	58271	RIVER BRIGADE	5,040
10460000	58272	REAL ESTATE PLANNING	100,000
10460000	58273	FARMERS MARKET	5,000
10460000	58274	CT PARTNERSHIP FOR CHILDREN	10,000
		COMMUNITY SERVICES	<u>1,887,977</u>
		GENERAL	
10414000	53030	SETTLEMENT LEGAL CLAIMS	10,000
10412500	53410	MUNICIPAL AUDIT..	90,000
10441100	56922	JESSE CAMILLE'S REST...	500
		GENERAL	<u>100,500</u>
		RESERVE FUND	
		RESERVE FUND	2,688,417
		BOARD OF ED. ADMINISTRATION	
10447000	59010	EXPENSE-BOARD OF EDUCATION..	<u>68,785,698</u>
		GENERAL FUND	142,255,775

Borough of Naugatuck
Capital Reserve - Fund 3500
FY 24-25

Department Requesting	Organization Code	Project	Object	Capital Project Description	Detailed Justification for Request	FY24-25
ASSESSOR	35413100		57214	Revaluation	Annual budget for 5 year revaluation	\$ 50,000
DPW - Park	35434505		57200	Replace Fountains Baumanns Pond		\$ 25,000
DPW - Park	35434505		57206	Leaf Vacuum		\$ 8,000
DPW - Parks	35434505		57200	Playground Improvements	Ongoing repairs of Parks	\$ 30,000
DPW - Projects	30004303		57212	Town Sidewalk Replacement	Replace Town Sidewalks Cedar & Water	\$ 250,000
DPW - Projects	30004303	RESFD	57233	Street Paving	Street Paving	\$ 1,190,000
DPW - Street	35434303		57206	Concrete Mixer Attachment		\$ 6,000
DPW - Street	35434303		57206	Radio Installs	Radios for requested vehicles	\$ 6,000
DPW - Street	35434303		57206	24" bucket excavator		\$ 7,000
DPW - Street	35434303		57206	Asphalt curb feeder for skidsteer		\$ 9,000
DPW - Street	35434303		57206	Grizzly bar screener		\$ 12,000
DPW - Street	35430000		57203	Mini Excavator 80,000	5 year Lease	\$ 18,400
DPW - Street	35430000		57203	Replace #15 1990 Mechanics Service Truck 115,000	5 year Lease	\$ 26,450
DPW - Street	35430000		57203	REPLACE 10 Wheeler involved in fire - \$220,000 less insurance \$78,000 = \$144,000	5 year Lease	\$ 30,388
DPW - Street	35430000		57203	Replace tri axle Truck # 16 320,000	5 year Lease	\$ 73,600
DPW -Park Projects	35434505		57200	Linden Park Improvements	Playscape	\$ 40,000
DPW -Park Projects	35434505		57200	Salem Park Improvements	Playscape Behind School	\$ 50,000
DPW -Park Projects	35434505		57200	Kevin DelGobbo Memorial Field	Netting & Bleachers	\$ 50,000
Elections	35414900		57206	4 Booths in one voting booth	(15) New 4 booths in 1 voting booths - Replace some old booths which are breaking down Each Booth is \$1100 & \$45 cover	\$ 17,175
Fire	35420300		57206	Confined Space Air cart	Current cart is over 30 years old, Trouble getting parts, not supported for repair	\$ 6,750
Fire	35420300		57206	Fire Hose Replacement	Recurring project	\$ 10,000
Fire	35420300		57206	Installation of fire alarm system at the E.S. station	Required by Fire Life Safety code	\$ 14,750
Fire	35420300		57206	Replacement of current gym equipment	Replace outdated equipment, replace with job performance function style equipment in compliance with OSHA standard	\$ 18,500
Fire	35420300		57206	Airpack replacement program approved at 19-20 capital meeting	2 Airpacks / year to keep up to date	\$ 21,656
Fire	35420300		57206	Replacement of Rescue Equipment	Rescue equipment outdated, switching over to Edraulic system	\$ 44,500
Fire	35420300		57206	Duo Cerified Gear, technical resce- brush fires	Mandated and complies with the new OSHA standard. Aids in PFAS reduction exposure	\$ 60,000
HBGC	35434599		57206	Golf Cart (6)	Cart replacement	\$43,200
HPGC	35434599		57203	Replace plow Truck #82 F550 110,000	5 year Lease	\$ 25,300
HPGC	35434599		57206	Reels for greensmaster		\$ 10,000
Naugatuck Ambulance	35420600		58900	SUV	Replace	\$ 40,000
Police	35420100		57206	Drone Software	Continue program after expiration of free software	\$ 4,000
Police	35420100		57206	Level III Shields (handgun& Rifle) (2)		\$ 7,560
Police	35420100		57200	Carpet Replacment 2nd Floor & Admin Area Wall Refurb	Wear and Tear	\$ 13,356
Police	35420100		57200	HVAC Controls/ Software Upgrade	Necessary to maintain control over HVAC Mechanicals / network security	\$ 16,000
Police	35420100		57206	Generator	Replace aging generator / parts availability. It is critical infrastructure 5 Year Lease Purchase total \$295,000 Generator 5 Year Maintenance Plan w/ Load Tests \$13,000	\$ 61,600

Borough of Naugatuck
 Capital Reserve - Fund 3500
 FY 24-25

Department Requesting	Organization Code	Project	Object	Capital Project Description	Detailed Justification for Request	FY24-25
Technology	35414300		57204	Cisco Meraki 48 port PoE switch	Replacement of 24 port switch in the basement (acctg) needed for expansion of basement network	\$ 10,000
Technology	35414300		57204	BEI, Inc.	Replace Recording server NFD HQ	\$ 13,000
Technology	35414300		57204	TH Server replacement (VM Host) (2U)	Replacement, (support ending 12/2024)	\$ 25,000
Technology	35414300		57204	PD Server replacement (VM Host) (1U) x2	Replacement, (support ending 12/2024)	\$ 25,000
Technology	35414300		57204	Intercomm system w/cameras	Replace outdated intercom system - Police	\$ 29,800
Technology	35414300		57204	Panasonic CF-33 MDTS w/keyboards and mounts Qty (6)	Mobile data terminal for patrol cars phase 2 of 3	\$ 47,432
Technology	35414300		57204	User Equipment (PC's) Qty 40	Replacements (Phase 4 of 4)	\$ 102,000
Town Wide Buildings	35419500		57200	Cooling Tower Town Hall		\$ 50,000
Town Wide Buildings	35419500		57200	Tuttle Historic Grant Match	Paint,Pointing,carpentry	\$ 60,000
WPCA	35433000		57207	Sanitary Sewer Rehabilitation	Contractual sewer work	\$ 30,000
						\$ 2,688,417